

2015 Achievement Awards Virginia Association of Counties

APPLICATION FORM

All applications must include the following information. Separate applications must be submitted for each eligible program. **Deadline: June 1, 2015.** Please include this application form with electronic entry.

PROGRAM INFORMATION

Locality: Loudoun County, Virginia

Program Title: Fiscal Impact Committee: Citizen Guidance Linking Long-Range Forecasts and Capital Planning

Program Category: Community & Economic Development

CONTACT INFORMATION

Name: Beth Hilkemeyer, AICP

Title: Research Manager

Department: Management and Financial Services

Complete Mailing Address: 1 Harrison Street, SE, MSC # 41, P.O. Box 7000, Leesburg, VA 20177-7000

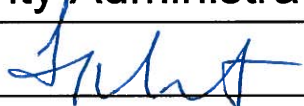
Telephone # 703/737-8756 Fax # 703/777-0567

E-mail: Beth.Hilkemeyer@loudoun.gov

SIGNATURE OF COUNTY ADMINISTRATOR OR CHIEF ADMINISTRATIVE OFFICER

Name: Tim Hemstreet

Title: County Administrator

Signature: 

Fiscal Impact Committee:
Citizen Guidance Linking Long-Range Forecasts and Capital Planning
Loudoun County, Virginia

Loudoun County, Virginia has been one of the fastest growing counties in the nation since the late 1990s. From 2000 to 2010, Loudoun County was ranked as the fifth fastest growing county in the nation and third among counties with populations over 100,000. During that decade, Loudoun’s population increased by approximately 84 percent – from 169,599 to 312,311.

Between 2010 and 2020, the County is expected to experience one of the highest population growth rates in the entire Washington D.C. MSA. Between 2010 and 2014, Loudoun was the 14th fastest growing county in the nation and number four among counties with populations over 100,000.

Problem: Providing for transparent analysis of the fiscal impact of future growth, including growth assumptions, needs for capital facilities, and proffer guidelines.

Solution: Citizen committee oversight of four inter-relating documents which specify assumptions used for demographic forecasting, capital needs, and proffer requests.

Loudoun County has long connected its fiscal and land use planning, with input and oversight from a citizen committee, the Fiscal Impact Committee. The Board of Supervisors established this advisory committee on February 3, 1992. The Fiscal Impact Committee has at least six at-large members with an interest in economics, demographics, statistics, forecasting, or finance. Members are appointed by the Board of Supervisors. Board members have often sought to

include representatives from different stakeholder groups, such as the development industry and environmental groups. A representative of the Loudoun County Public Schools also serves on the committee. A member of the Board of Supervisors, often the chair of the Board's Finance, Government Services and Operations Committee, serves as an ex-officio member and chair.

By establishing this advisory committee, the Board created a body that could closely review assumptions about future growth and capital facilities needs, and provide recommendations for use in the County's long-range planning. As directed by the Board of Supervisors, the Fiscal Impact Committee meets regularly to develop recommendations pertaining to growth scenarios, fiscal impact analysis, and capital facilities needs. Specifically:

- Long-range forecasts of residential and nonresidential development, population, households and employment.
- Demographic, economic and financial data that are used as inputs to demographic forecasts and for fiscal impact modeling.
- Capital Facility Standards (CFS) – the type, acreage and size of future capital facilities, along with “triggers” based on population, population within a given age group, or geographic factors.
- Capital Intensity Factor (CIF) – the dollar amount of the capital facilities impact by type of residential unit and geographic location that is calculated using County capital facility standards and demographic inputs. The Capital Intensity Factor (CIF) is used to assess

the capital facilities impacts of new residential development and provides a guideline for proffer negotiations during residential rezonings.

- Capital Needs Assessment (CNA) – the type and number of capital facilities needed over a ten-year planning period beginning at the end of the current six-year Capital Improvements Program (CIP).

The Committee is supported by staff from several departments, offering the Committee a cross-section of data and perspectives. These departments include the Department of Management and Financial Services, the Department of Transportation and Capital Infrastructure, the Department of Planning and Zoning, the Department of Economic Development, and the Commissioner of Revenue.

Fiscal Impact Committee Publications

The Fiscal Impact Committee’s publications address three areas related to long-range planning and funding of county facilities and operations:

Long-range development and demographic forecasts	Mid-range capital facilities planning	Proffer contribution guidelines
<ul style="list-style-type: none"> • Fiscal Impact Committee Guidelines 	<ul style="list-style-type: none"> • Capital Facilities Standards • Capital Needs Assessment 	<ul style="list-style-type: none"> • Capital Intensity Factor

These documents support each other. For example, data from the Guidelines document are used in the Capital Needs Assessment and the Capital Intensity Factor, and triggers from the Capital Facilities Standards are used in the Capital Needs Assessment.

These documents also use a common geography for the purposes of demographic forecasting and the application of proffer policies, ten planning subareas. Planning subareas were instituted in the mid-1990's and were adjusted at the time of the last overall revision to Loudoun's comprehensive plan. The planning subareas reflect where County residents are likely to go for public services, thus allowing suggested proffer levels to reflect capital facility needs.

Fiscal Impact Committee Guidelines

The Fiscal Impact Committee's *Guidelines* document encompasses the Committee's recommendations on long-range forecasts and on demographic, economic, and financial information (the first two bullets above). The population forecasts are widely used, including in preparation of the budget and the Capital Needs Assessment. Select demographic factors from this document (the household sizes and student generation rates for new units) are inputs into the calculation of the Capital Intensity Factor.

In the broadest sense, long-range forecasts are based on the outlook for residential and nonresidential development. Forecasts and analysis are done for different subsets or categories of residential and nonresidential development, to better reflect expected market dynamics and demographic

- Provides the long-range forecasts (for at least 20 years) of residential and nonresidential development, population, households, and employment.
- As part of developing population forecasts, the demographic factors (household sizes and student generation rates) used in the Capital Intensity Factor are also developed.
- A standardized, baseline set of inputs and assumptions for use in fiscal impact modeling is also included.

characteristics.

In addition to providing long-range forecasts, the Committee also reviews demographic and economic factors. As noted above, household sizes and school age children per new household also are used for the development of the Capital Intensity Factor.

The development forecasts, when linked with the demographic and economic factors, provide the basis for long-range forecasts of housing units, households, population and employment. In addition to providing detailed forecasts for the County, the *Guidelines* forecasts are used as part of a regional demographic forecasting process in cooperation with the Metropolitan Washington Council of Governments (COG).

Some of the economic and financial data provided in the *Guidelines* are not factors used in forecasting, but rather are historical trend data and in the case of personal income and property appreciation, forecasts. This information is included because it is used in fiscal modeling.

The Fiscal Impact Committee Guidelines was last developed in 2013 and adopted by the Board of Supervisors in 2014.

Capital Facilities Standards

The capital planning process begins with the development of the County’s Capital Facility Standards (CFS). The Capital Facility Standards determine the type, acreage and size (square footage) of capital facilities to be developed in the County. These standards determine the types of capital facilities the County would like to develop in quantities that are driven by demographic and geographic factors. The CFS are reviewed every two years, or at least once every four years, and this review begins with the Fiscal Impact Committee.

The CFS use population forecasts, demographic trends, and geographic considerations to identify the number, size, general location and type of facilities that will provide desired levels of service to the residents of the County.

- **Type** - The CFS determine the types of capital facilities the County would like to develop in quantities that are driven by demographic and geographic factors.
- **Triggers** - The CFS are based on specific demographic factors (total population, age cohorts, per capita, etc.) and/or geographic factors that provide the County identifiable triggers to develop new public facilities.
- **Acreage** – Each facility standard provides an approximate acreage required to develop that type of facility on a stand-alone site. Aside from parks, the approved acreage is

- Sets the type, number, size and acreage required to develop capital facilities.
- Provides identifiable, population-based triggers to commence development of new public facilities and/or provides geographic guidelines.
- Becomes the basis for the development of the county’s Capital Facility Planning (Capital Needs Assessment) and Budgeting (Capital Improvements Program) documents.

provided on an “up to” basis, meaning the facility can be developed on a site of “up to” the approved standard acreage, within reason. The acreage estimate provides adequate useable space for required site features such as setbacks, landscape buffers, surface parking, storm water management, drain fields, etc.

- **Size** – The CFS provide for a typical square footage for each type of facility. The size standards help the County develop cost estimates for capital projects in the CIP.
- **General Location** – The CFS are used to determine the need for new facilities based upon population growth in specific geographical areas of the County, known as the County’s Planning Subareas.

The Capital Facility Standards were last adopted in September 2014.

Capital Intensity Factor

The Capital Intensity Factor (CIF) establishes an estimate of the average capital facilities costs associated with a new residential unit in Loudoun and is used in the evaluation and negotiation of proffers associated with residential rezonings. Proffers are voluntary contributions provided to the County to help offset the costs of future capital facility development due to the rezoning of land.

The CIF serves as a guide to the County to determine the value of capital facilities that will need to be developed as a result of increased population growth resulting from increasing the residential density allowed on a property. Staff develops cost estimates for each type of capital facility constructed by the County using the adopted CFS. The CFS determine the types of facilities for which cost estimates are developed, and the CFS acreage and square footage

assumptions are used to determine the cost estimates for each type of facility. The cost estimates are developed as per capita costs for County facilities and per child costs for schools. Then, using the County's adopted household size and student generation factors, these costs are applied to each housing unit type - Multi-Family Attached (MFA), Multi-Family Stacked (MFST), Single Family Attached (SFA) and Single Family Detached (SFD) – to determine guidelines for capital facility contributions on a per housing unit basis. Capital facility contributions help provide funding for County capital projects in the CIP.

- Calculates the impact a residential rezoning has on the county's capital facility development costs on a per housing unit basis.
- Planning staff use these factors to calculate suggested proffer contributions.

The CIF formula is included in the comprehensive plan:

$$\begin{aligned} \text{CIF} &= (\text{Household Size} \times \text{Facility Cost per Capita}) \\ &+ \\ &(\text{Students per Household} \times \text{School Cost per Student}) \end{aligned}$$

The use of planning subareas allows for geographic distinctions in costs. The current CIF calculation is broken down into five different geographic areas based on differences in per acre land acquisition costs and SFD household sizes in different regions of the County.

The Board of Supervisors most recently adopted a new CIF on December 10, 2014.

Capital Needs Assessment

The Capital Needs Assessment (CNA) uses the County's forecasted population growth and adopted capital facility standards to identify the type and number of capital facilities that will be needed to serve the public over a ten-year planning period (beyond the end of the current Capital Improvements Program timeframe) and maintain the County's desired levels of services.

The purpose of the Ten-Year CNA is to:

- Bridge the gap between the long-range planning documents (the Comprehensive Plan) and the six-year Capital Improvement Program;
- Report the number and type of capital facilities requested for future development based upon the approved Capital Facility Standards and population forecasts;
- Estimate the date when each facility is triggered for development;
- Provide a geographic facility analysis of the County;
- Provide a more complete understanding of future capital needs, their location, and their impact on the County;
- Define priorities necessary to achieve the Board of

- Identifies the type and number of capital facilities that will be needed to serve the public over a ten-year planning period beyond the end of the current Capital Improvements Program timeframe.
- Provides a more complete understanding of future capital needs, their location, and their impact on the county.
- Defines priorities necessary to achieve the Board of Supervisors' public facility goals and objectives.
- Plans for the future co-location of county/school capital facilities.
- Serves as the Planning Commission's sign-off on that the planned location of facilities is in compliance with the Revised General Plan.

Supervisors' public facility goals and objectives;

- Better plan for the co-location of County and School capital facilities;
- Identify potential projects for funding consideration in the CIP; and
- Identify the County's capital facility needs when negotiating potential cash, land and in-kind proffer contributions as part of a rezoning application.

The CNA not only includes a projection of the County's future capital facility needs, it also provides an inventory of capital facilities currently owned or operated by the County. For example, the current proposed CNA projects the capital facilities that should be developed by FY 2030. Once this list is determined, the CNA subtracts out all facilities already in operation and all projects planned for development in the CIP budget. The resulting projects presented in the CNA are the net facilities that are not already in operation and are not in the "pipeline" for development in the Capital Improvements Program (CIP). By providing a capital facility inventory, the CNA provides a "facility deficit analysis" based upon the County's adopted CFS. The CNA quantifies the impact of the County's adopted capital facility standards and CIP funding decisions to measure the County's success in meeting capital facility objectives.

The CNA is a medium-range planning document; a detailed analysis of the availability of land and projected cost estimates of capital facilities are not included. Actual costs are determined in the County's annual six-year CIP budget once the final scope and design of a given facility is determined.

The CNA is a feeder document to the CIP. Typically, only projects first identified in the CNA are considered for inclusion in the CIP. The CNA helps determine what projects should be considered for funding in the CIP based upon population and demographic trends in relation to

the County's Capital Facility Standards (CFS). The CIP then helps prioritize these requests for new facilities in relation to department service planning, opportunities for co-location, availability of funding and land sites, demonstrated need for new facilities, and direction from the Board of Supervisors. Certain projects in the CNA may be selected by the Board of Supervisors for appropriations in the CIP during the biennial budget process. Not all projects listed in the CNA are included in the CIP for funding consideration. The inclusion of projects in the CIP depends upon the perceived need for the facility, available land, the amount of local tax funding available for the required 10% "Pay As You Go" financing in the CIP, and the remaining debt capacity in accord with the County's debt policies.

Review of the latest draft Capital Needs Assessment is underway.

Integration with Capital Budgeting

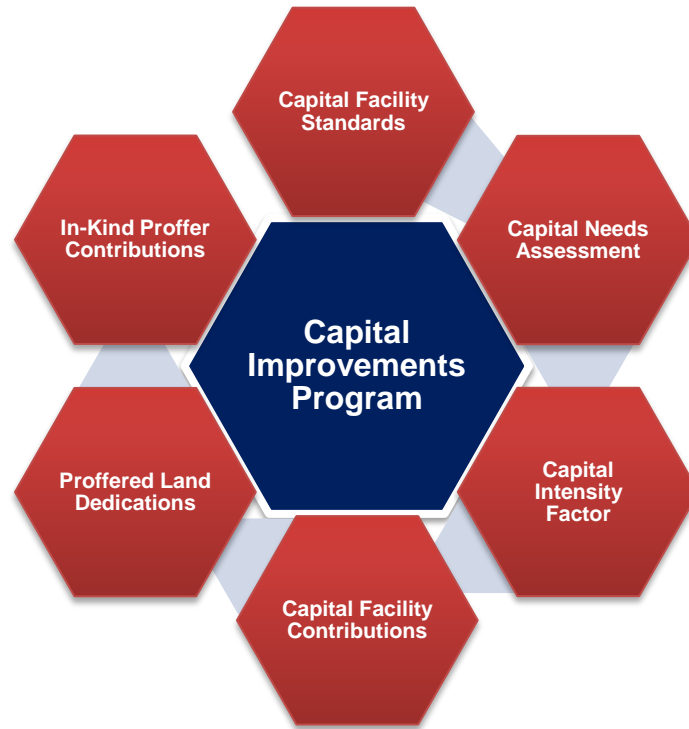
The capital facility planning and budgeting processes are distinctly different, but completely interrelated. The development of the Capital Improvement Program (CIP) budget is substantially impacted by the development of the three main aspects of the capital facility planning process:

1. Capital Facility Standards
2. Capital Needs Assessment
3. Capital Intensity Factor

The capital planning processes are integral in the development of:

- Capital facility related cash, land and in-kind proffer dedications to the County as a result of approved land use applications (rezonings).
- The development of the type, timing and geographical placement of capital projects to be considered for funding in the Capital Improvements Program.

- The programmed use of proffers for capital facility development in the Capital Improvements Program.



Summary

Loudoun County has addressed rapid growth through linkage of:

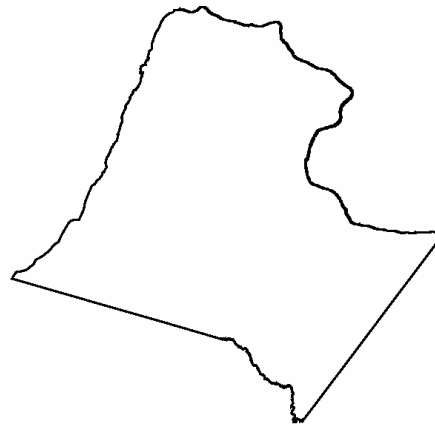
- Development capacity as shown in adopted land use plans
- Forecasted rate of development
- Capital planning
- Capital budgeting

via the work of the Fiscal Impact Committee. This Committee of Board-appointed citizen members, with staff support from multiple departments, has provided public oversight of assumptions and standards that affect capital budgeting, proffer guidelines, and long-range development forecasts. This committee's long presence (since 1992) attests to its integration

into Loudoun County's processes and its value as a transparent, independent forum for close examination of these issues.

2013 Fiscal Impact Committee Guidelines

***Demographic, Economic, and Fiscal
Assumptions and Forecasts***



**Loudoun County Board of Supervisors
Fiscal Impact Committee
Loudoun County, Virginia
February 2014**

Fiscal Impact Committee

Members

Ralph M. Buona, *Loudoun County Board of Supervisors*
Sam C. Adamo, *Loudoun County Public Schools*
John Bischoff, *Half Moon Ventures, LLC*
James L. Bowman, *John Marshall Bank*
Michael G. Capretti, *Capretti Land, Inc.*
Eric A. Egger, *U.S. Navy*

Linda Erbs, *Dogwood Harmony Consulting Services*
Jason Fleetwood, *Watkins Meegan, LLC*
Michael A. Krueger, *Retired, IBM Corporation*
Michael Larkin, *Merritt Properties*
Leonard S. (Hobie) Mitchel, *Lansdowne Development Group*
Frederick P. Morrison, *cFocus Software*

Staff Support

Robyn Bailey, Office of the Commissioner of the Revenue
Beth Hilkemeyer, AICP, Department of Management and Financial Services
Jill Kaneff, Department of Planning
Doug Kinney, Department of Management and Financial Services
Heather MacSorley, Office of the County Administrator
Benjamin Mays, Department of Management and Financial Services
Penny Newquist, Department of Management and Financial Services
Julie Pastor, AICP, Department of Planning
Buddy Rizer, CEcD, Department of Economic Development
Michael "Miguel" Salinas, Department of Planning
Ann Stewart, Office of the County Administrator
Jim White, Office of the Commissioner of the Revenue

County of Loudoun
1 Harrison Street SE, PO Box 7000
Leesburg, VA 20177

2013 Fiscal Impact Committee Guidelines

Executive Summary

The Fiscal Impact Committee's *2013 Guidelines* reflects the review and analysis of forecasts for residential and nonresidential development in Loudoun County through 2040. Fundamental changes in this year's *Guidelines* include some new categories for residential and nonresidential development. By adding these categories, forecasts can better reflect different characteristics, such as in the number of people per household.

While developing these forecasts, the Committee considered current market conditions and the long-run supply of land, based on current planning and zoning. A limited amount of redevelopment also was included. The annual number of residential permits is highest in the near-term (4,675 annually), declining to 250 permits per year primarily on land in the Rural Policy Area prior to 2040. This forecast includes development of nearly all of the single-family detached and attached (townhouse) supply in the suburban and transition policy areas by the mid-2020s. Multi-family supply would be fully developed by the late 2030s. Nonresidential permitting is expected to become stronger over the next few years, increasing to a peak at 3.7 million square feet in 2018 and 2019 with the arrival of Metrorail's Silver Line.

For the residential forecast, the factors for household sizes and vacancy rates are based on an analysis of the characteristics of development that occurred between 2000 and 2010. Most of the factors for school age children per household are also based on this analysis; an analysis by the Loudoun County Public Schools was used for single-family detached units. New categories are introduced for multi-family and single-family detached units to better capture variations resulting from differences in demographic characteristics and location. Forecasted multi-family units are divided into two categories: "attached" (such as garden style apartments) and "stacked" (such as two-over-twos). Stacked units, which often are larger and can function like townhouses, have higher household sizes and a greater number of school aged children per household. For single-family detached development, the new categories are "rural" (development in the four most rural planning subareas, Rt. 15 North, Northwest, Rt. 15 South, and Southwest) and "suburban" (the six other planning subareas, including Rt. 7 West). In contrast to the "rural" category, the "suburban" category has higher household sizes and school aged children per household, and lower vacancy rates. Group quarters also are now tracked.

For the nonresidential forecast, the *2013 Guidelines* introduces a category for data centers, which are large facilities with a low number of employees. Other categories continue to use employees per 1,000 SF factors from the prior *Guidelines*. A revised nonresidential vacancy rate forecast is presented on an annual basis through 2020, and then longer-term expectations are shown in five-year increments thereafter.

Assessment actuals for 2013 are provided for developed land in the residential and nonresidential appendices, and for undeveloped land in Appendix C.

The intermediate scenario shown in the *2013 Fiscal Impact Committee Guidelines* will form the basis for the forecasts submitted to the Metropolitan Washington Council of Governments (MWCOCG) as part of the Round 8.3 regional demographic update. The figures provide a visual depiction of the intermediate scenario.

2013 Fiscal Impact Committee Guidelines

Residential Category Definitions

Single-Family Detached (SFD): A dwelling that is not attached to any other dwelling by any means. This category includes accessory dwelling units and mobile homes. The distinction between suburban SFDs and Rural SFDs is made based on which planning subarea the unit is in (see Planning Subarea map). **Suburban:** SFD factors apply to the Potomac, Sterling, Ashburn, Dulles, Leesburg, and Route 7 West planning subareas. Route 7 West is included because the majority of its population resides in incorporated towns. **Rural:** SFD factors apply to the Northwest, Rt. 15 North, Rt. 15 South, and Southwest planning subareas.

Single-Family Attached (SFA): Dwelling units in a variety of attached configurations, including townhomes, duplexes, triplexes, and quadraplexes, where each unit has their own ground floor external entrance.

Multi-Family (MF): A building containing multiple dwelling units. **Multi-Family Attached (MFA):** Commonly referred to as “garden style,” “mid-rise,” and “high-rise” condominiums/apartments. A group of dwelling units contained within a building, where each dwelling unit in the building generally consists of a single floor or level, and each unit is accessed by one or more common entrances leading directly from the outdoors at ground level, except that a ground floor dwelling unit may have its own ground floor external entrance. **Multi-Family Stacked (MFST):** Commonly referred to as “stacked townhomes”, “one-over-twos”, and “two-over-twos.” A grouping of dwelling units where each unit within the grouping has its own ground floor entrance or shares a ground floor entrance with only an adjacent unit. At least one dwelling unit within the grouping contains 2 or more stories and is situated over or under another dwelling unit.

Group Quarters (GQ): A Group Quarter (GQ) is a place where people live in a group living arrangement. Examples include nursing homes, congregate care, college dormitories, homeless shelters, and detention centers. Note: Independent-living age-restricted units are not considered group quarters. They are classified under the typical housing types of SFD, SFA, and MF.

2013 Fiscal Impact Committee Guidelines

Nonresidential Category Definitions

Office: Any building that will provide office space or serve an administrative function for public or local government use. This category often includes buildings that contain a small amount of street access retail without mixed-use or special zoning. **High Density:** Five or more stories. **Low Density:** One to four stories.

Flex/Industrial: Buildings adapted for a combination of uses such as light manufacturing/assemblage, warehousing, distribution and maintenance facilities, which often include some associated office space.

Data Center: Facilities that store, manage, and process digital data and are used to house computer and network systems, infrastructure performance monitoring systems, electrical power and cooling equipment, internet-related equipment and services, and data communications connections.

Retail: Any building to be used for retail commercial purposes, including shopping centers, shopping malls, restaurants, theaters, car dealerships, banks, gas/convenience stations, car wash and automobile services.

Other: This category includes public facilities such as schools, libraries and courts. Also includes: churches, funeral homes, childcare centers, self-storage units, and other miscellaneous non-residential buildings. Hotels, universities, hospitals and stand-alone recreation facilities are in this category.

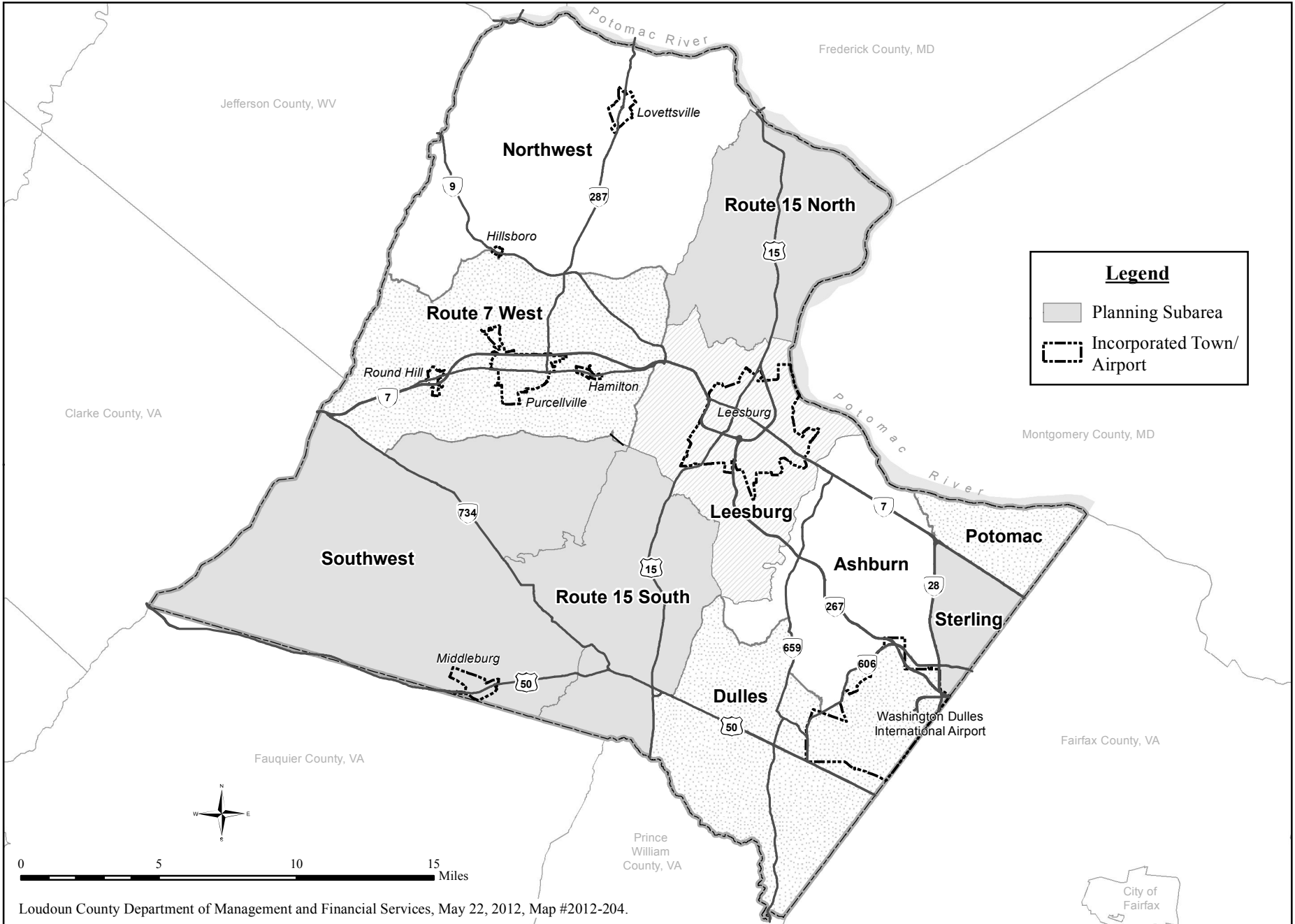
Some tables in Appendix B also include additional categories that help provide perspective on the past development of the county:

Heavy Industrial: To date, this category includes quarry operations. Heavy industrial structures also could include power plants, refineries and large manufacturing complexes.

Other Public: This category reflects the contribution of governmental facilities to the total amount of development, as opposed to **Other Non-Public**. This distinction segregates the impact of new governmental construction, which is largely driven by population growth and does not generate tax revenues.

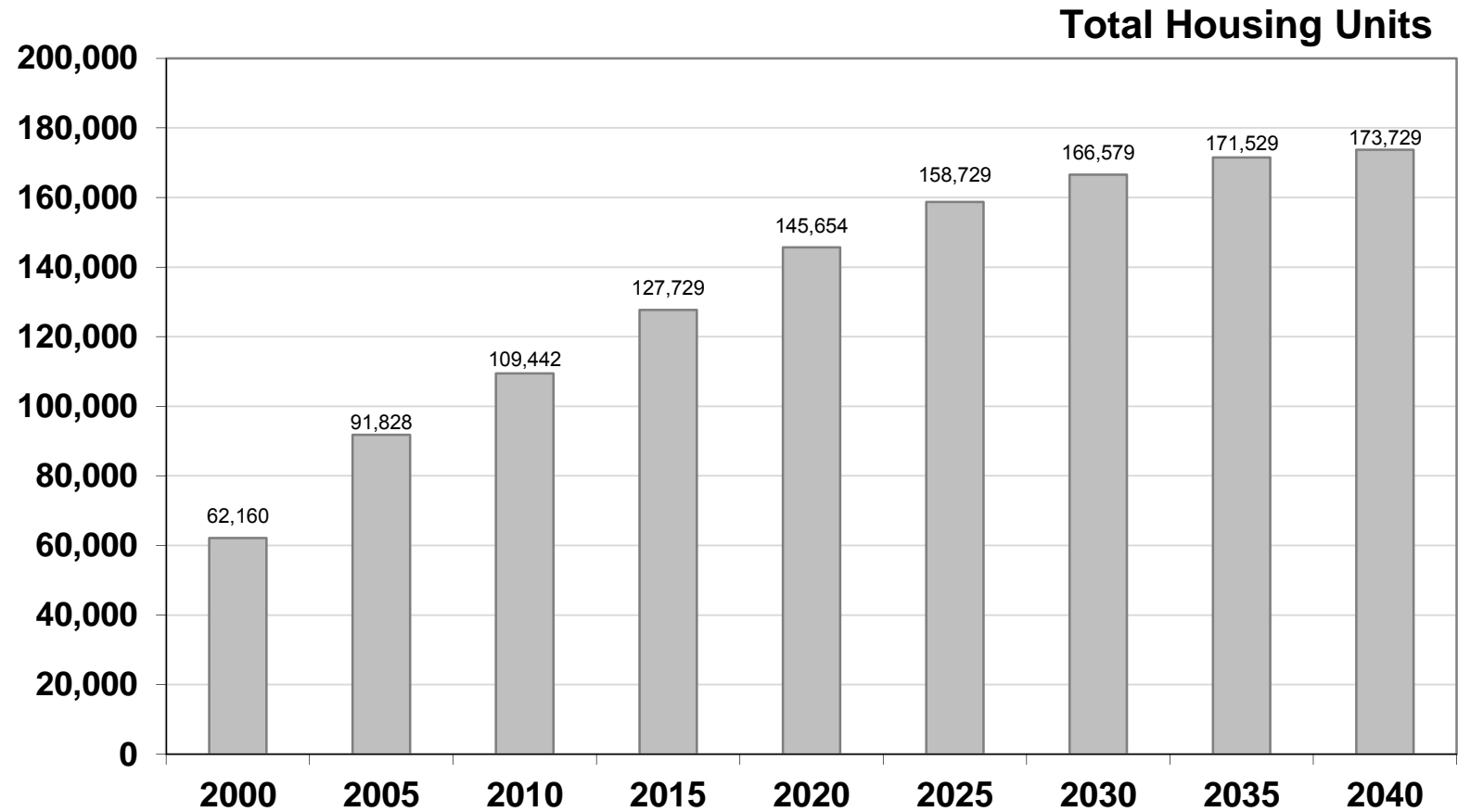
Structured Parking: This category reflects the contribution of parking garages to the total amount of development. Parking structures themselves lead to minimal amounts of new employment.

Planning Subareas Loudoun County



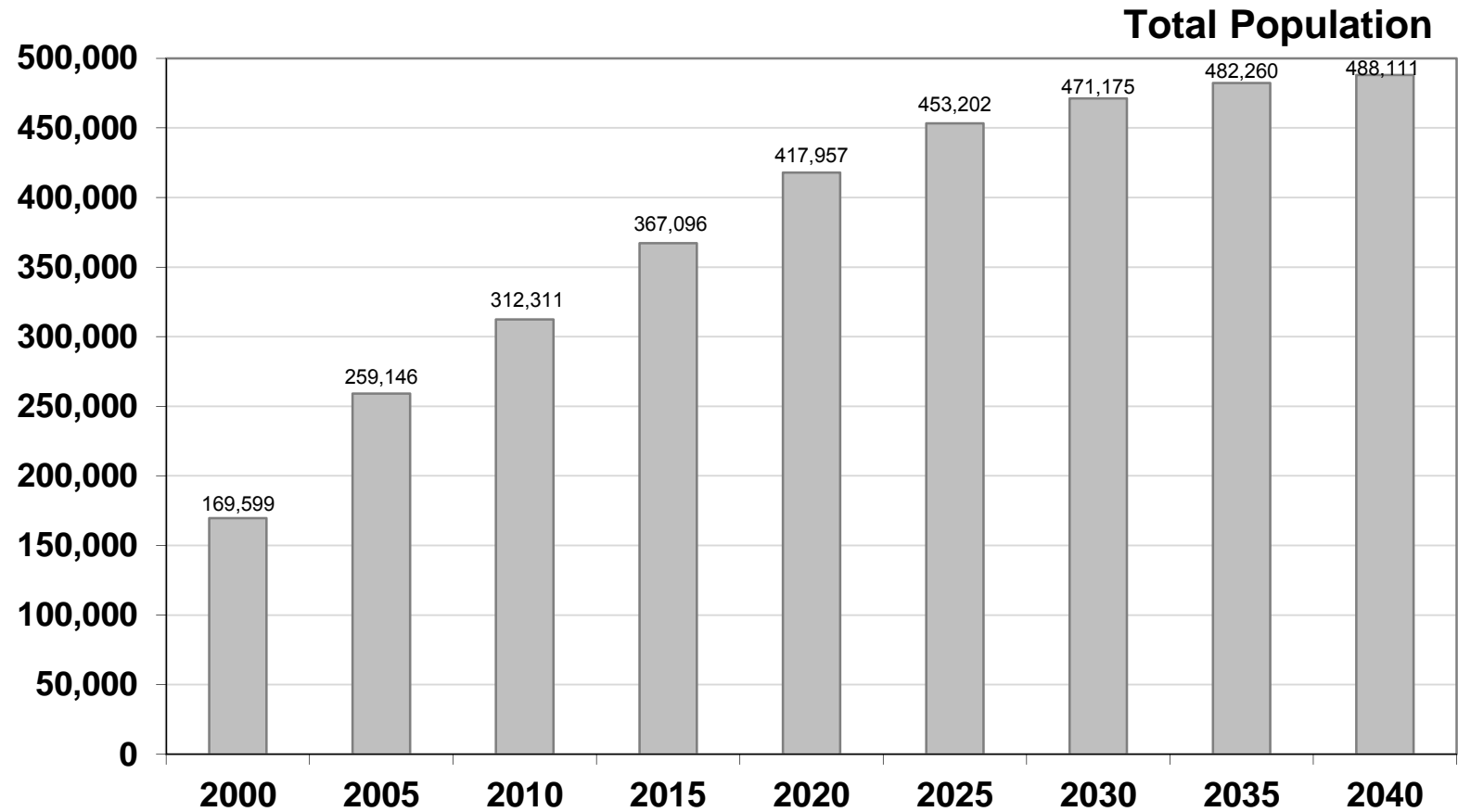
Forecasted Housing Units

2013 Fiscal Impact Committee, Intermediate Scenario



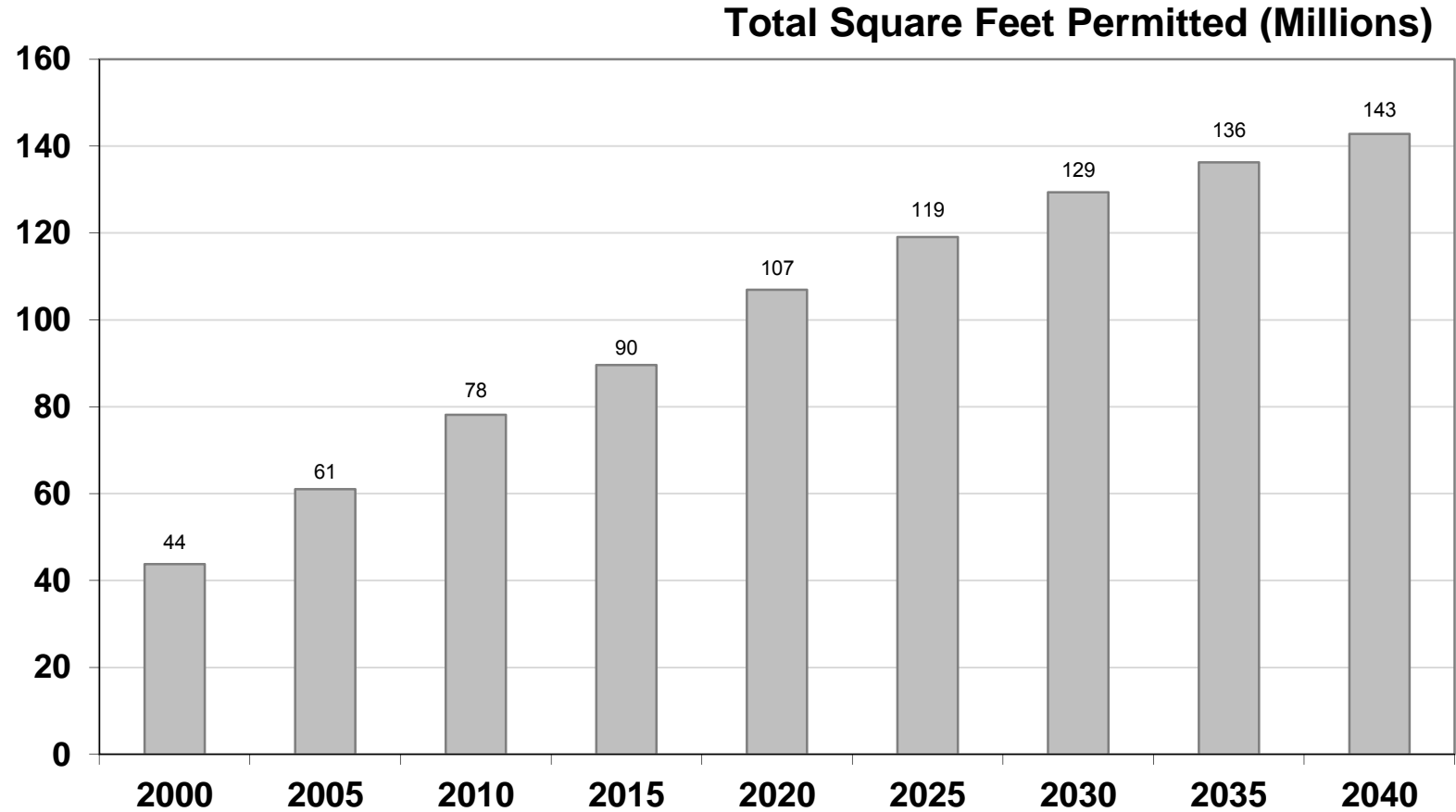
Forecasted Population

2013 Fiscal Impact Committee, Intermediate Scenario



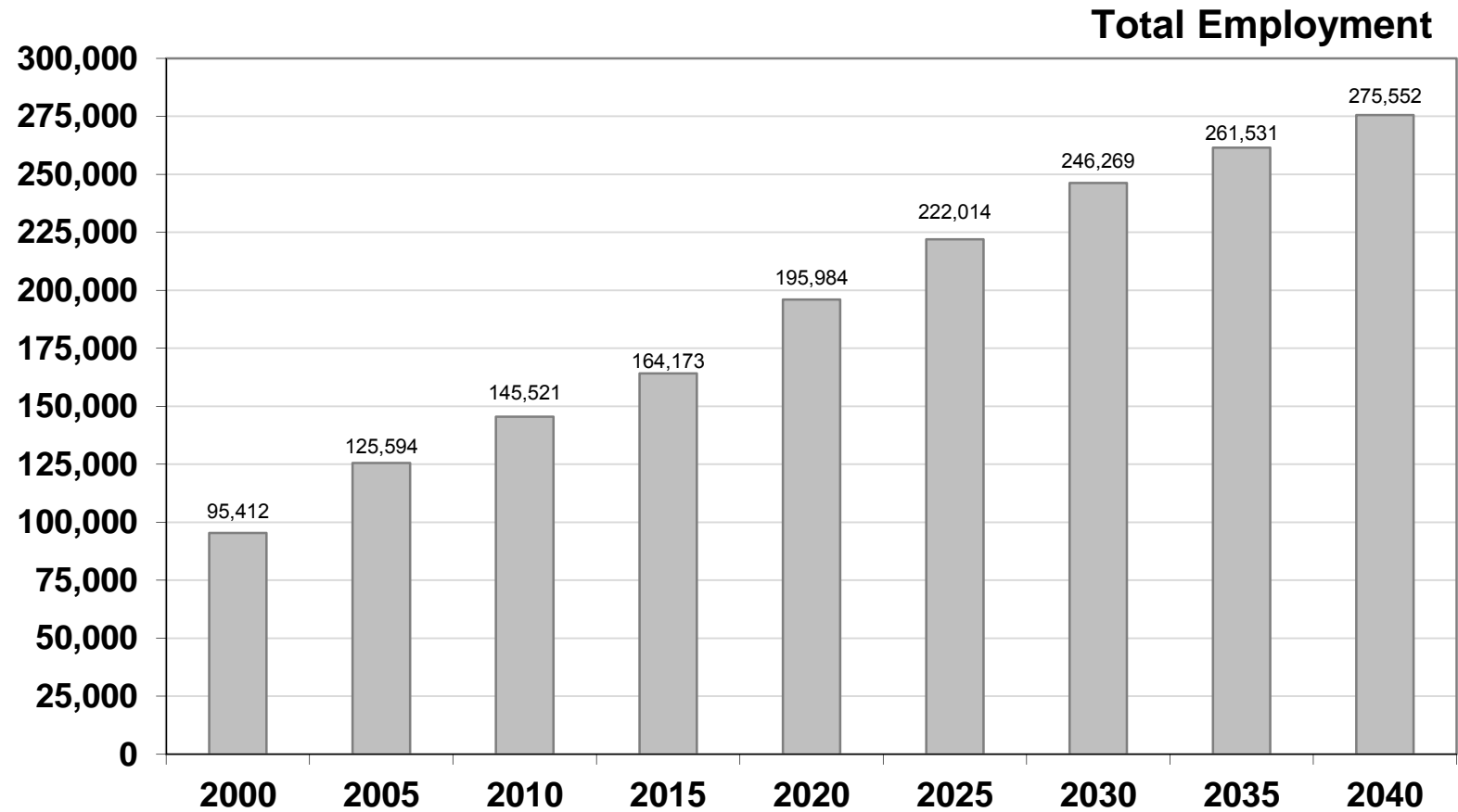
Forecasted Nonresidential Square Feet

2013 Fiscal Impact Committee, Intermediate Scenario



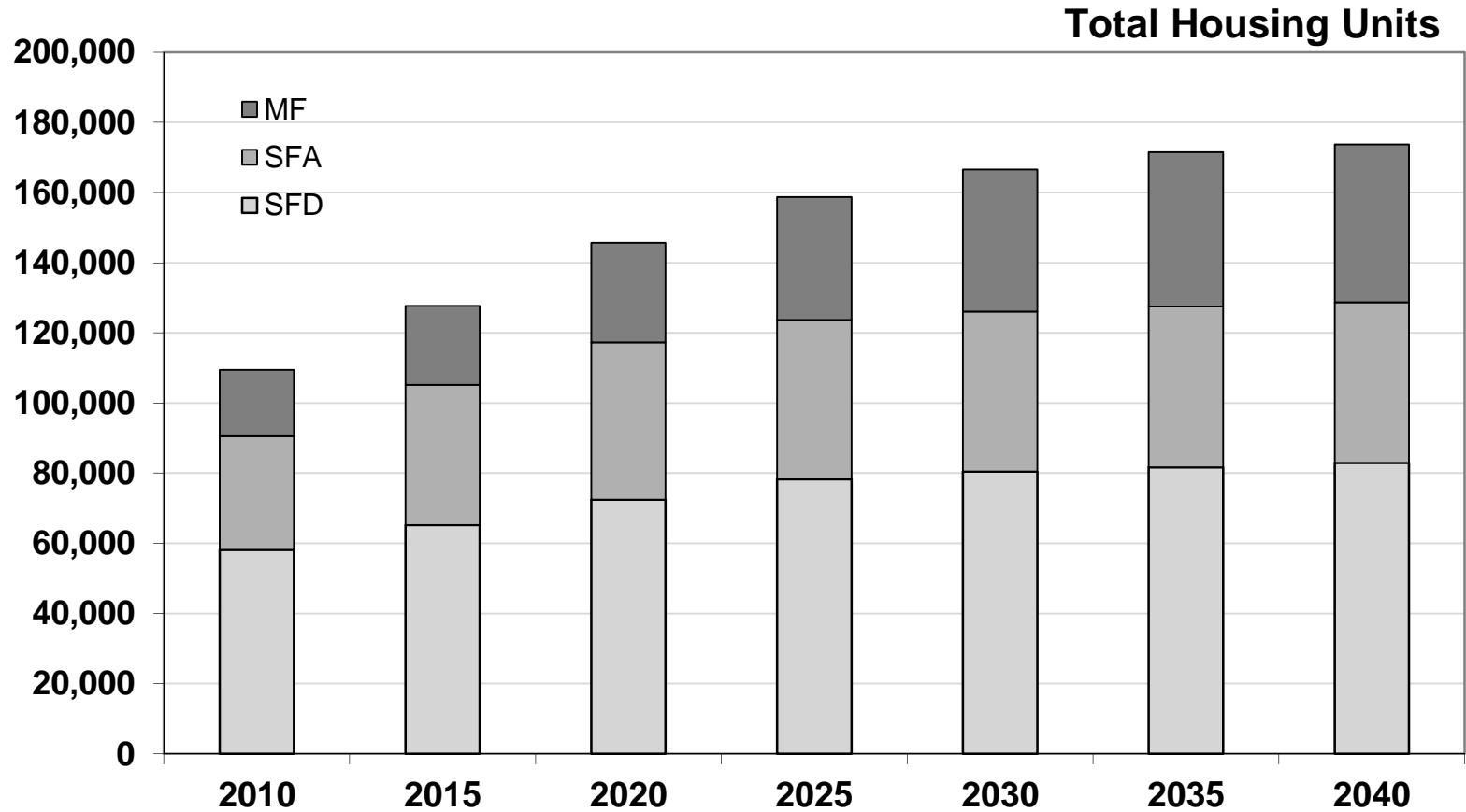
Forecasted Employment

2013 Fiscal Impact Committee, Intermediate Scenario



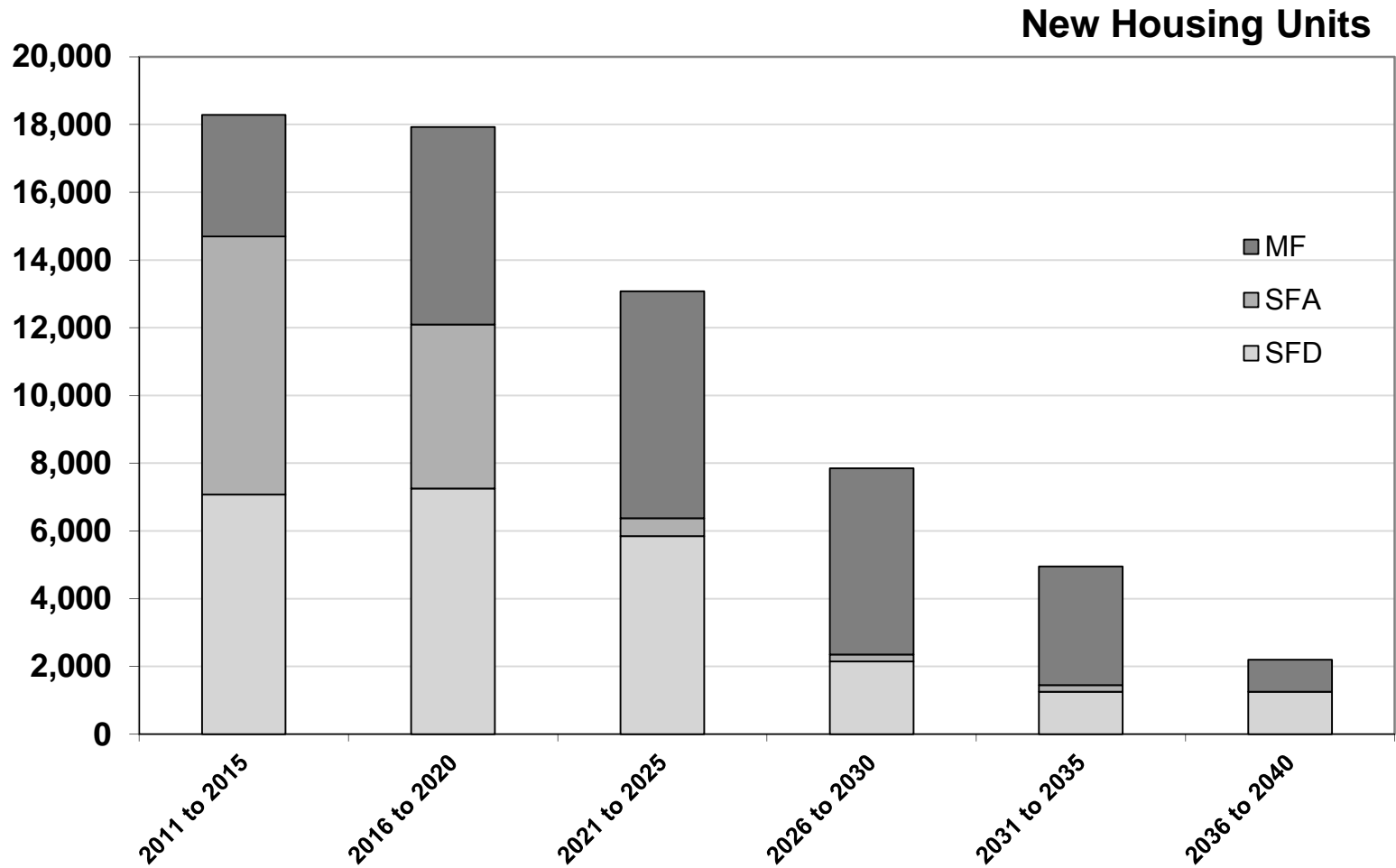
Forecasted Housing Units by Type

2013 Fiscal Impact Committee, Intermediate Scenario



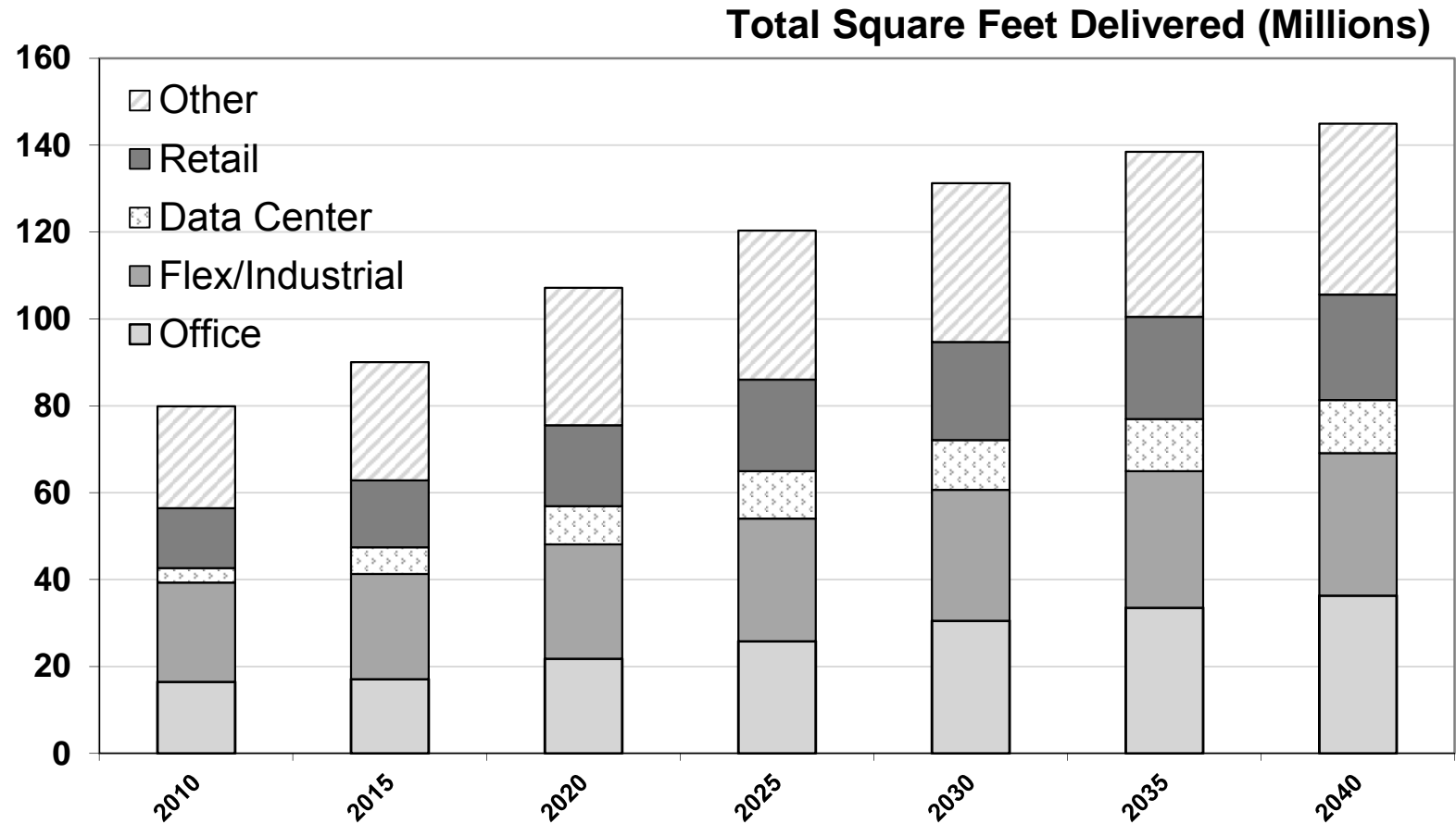
Forecasted New Housing Units by Type

2013 Fiscal Impact Committee, Intermediate Scenario



Forecasted Nonresidential Square Feet by Type

2013 Fiscal Impact Committee, Intermediate Scenario



Forecasted New Nonresidential Square Feet by Type

2013 Fiscal Impact Committee, Intermediate Scenario

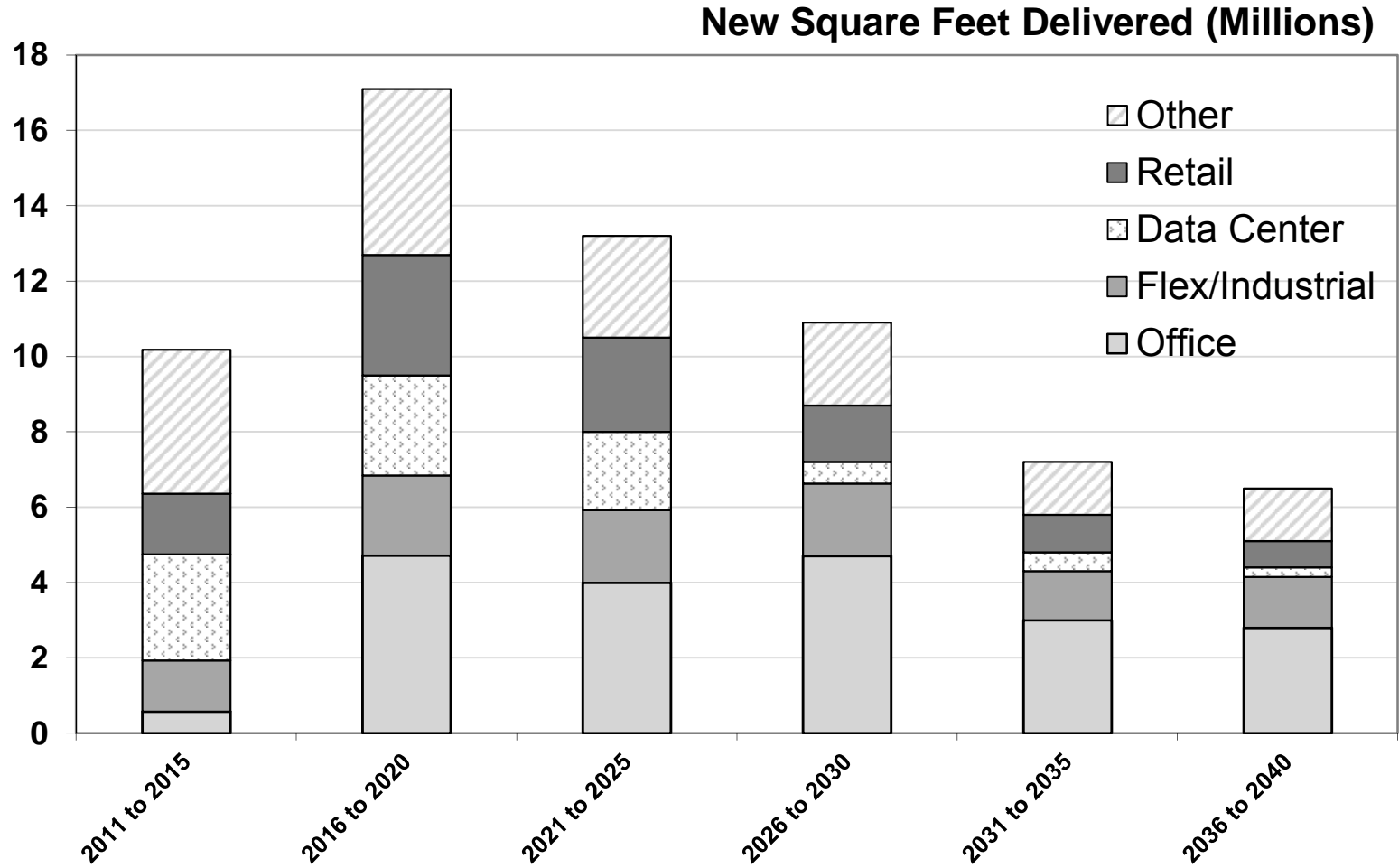


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Approved Assumptions and Forecasts

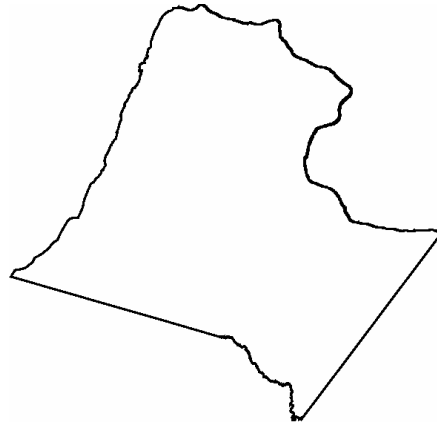


Table 1.
Summary of Approved Inputs and Assumptions
Demographic and Economic

Variable	Approved Inputs		Variable	Approved Inputs	
	2013	Source/Comments		2013	Source/Comments
<i>Residential Components</i>					
Single-Family Detached			Multi-family		
Number of Units	n/a	Table A-3	Number of Units	n/a	Table A-3
Household Size (New Units)			Household Size (New Units)		
Suburban	3.78	Table A-5(b)	Attached	1.97	Table A-5(b)
Rural	3.39	Table A-5(b)	Stacked	2.20	Table A-5(b)
School Age Children/New Household			School Age Children/New Household		
Suburban	0.86	FIC, 12/12/13	Attached	0.23	FIC, 12/12/13
Rural	0.86	FIC, 12/12/13	Stacked	0.30	FIC, 12/12/13
Long-Run Vacancy Rate (New Units)			Long-Run Vacancy Rate (New Units)		
Suburban	2.0%	Table A-5(a)	Attached	7.0%	Table A-5(a)
Rural	5.0%	Table A-5(a)	Stacked	5.6%	Table A-5(a)
Long-Run Property Appreciation Factor (beyond inflation)	0.3%	FIC, 12/12/13	Long-Run Property Appreciation Factor (beyond inflation)	0.3%	FIC, 12/12/13
Property Value (New Units, less than 1 acre)	\$602,121	Table A-7	Property Value (New Condo Units)		
			Condo (Garden)	\$218,718	Table A-7
			Condo (Stacked)	\$302,900	Table A-7
Single-Family Attached					
Number of Units	n/a				
Household Size (New Units)	2.88	Table A-5(b)			
School Age Children/New Household	0.54	FIC, 12/12/13			
Long-Run Vacancy Rate (New Units)	3.0%	Table A-5(a)			
Long-Run Property Appreciation Factor (beyond inflation)	0.3%	FIC, 12/12/13			
Property Value (New Units)	\$375,296	Table A-7			

Table 1.
Summary of Approved Inputs and Assumptions
Demographic and Economic

Variable	Approved Inputs		Variable	Approved Inputs	
	2013	Source/Comments		2013	Source/Comments
<i>Nonresidential Components</i>					
High Density Office			Other		
Square Feet Existing (000s)	1,936,534	cumulative, June 2013	Square Feet Existing (000s)	24,861,614	cumulative, June 2013
Employees per 1,000 sq. ft.	3.40	Table B-3	Employees per 1,000 sq. ft.	1.19	Table B-3
Long-Run Vacancy Rate	10.0%	Table B-7	Long-Run Vacancy Rate	5.0%	Table B-7
Long-Run Property Appreciation Factor (beyond inflation)	0%	FIC, 12/12/13	Long-Run Property Appreciation Factor (beyond inflation)	0%	FIC, 12/12/13
Low Density Office			Flex/Industrial		
Square Feet Existing (000s)	14,863,393	cumulative, June 2013	Square Feet Existing (000s)	20,307,008	cumulative, June 2013
Employees per 1,000 sq. ft.	3.17	Table B-3	Employees per 1,000 sq. ft.	2.15	Table B-3
Long-Run Vacancy Rate	9.0%	Table B-7	Long-Run Vacancy Rate	11.0%	Table B-7
Long-Run Property Appreciation Factor (beyond inflation)	0%	FIC, 12/12/13	Long-Run Property Appreciation Factor (beyond inflation)	0%	FIC, 12/12/13
Property Value (Office Average)	\$178	Table B-9	Property Value (Average)	\$97	Table B-9
Retail			Heavy Industrial		
Square Feet Existing (000s)	14,578,556	cumulative, June 2013	Square Feet Existing (000s)	19,584	cumulative, June 2013
Employees per 1,000 sq. ft.	1.50	Table B-3	Employees per 1,000 sq. ft.	1.83	Table B-3
Long-Run Vacancy Rate	7.0%	Table B-7	Long-Run Vacancy Rate	N/A	Table B-7
Long-Run Property Appreciation Factor (beyond inflation)	0%	FIC, 12/12/13	Long-Run Property Appreciation Factor (beyond inflation)	0%	FIC, 12/12/13
Property Value (Average)	\$201	Table B-9	Property Value (Average)	N/A	Table B-9
Data Center					
Square Feet Existing (000s)	5,208,633	cumulative, June 2013			
Employees per 1,000 sq. ft.	0.27	Table B-3			
Long-Run Vacancy Rate	6.0%	Table B-7			
Long-Run Property Appreciation Factor (beyond inflation)	0%	FIC, 12/12/13			
Property Value (Average)	\$178	Table B-9			

Table 1.
 Summary of Approved Inputs and Assumptions
 Demographic and Economic

Variable	Approved Inputs 2013	Source/Comments	Variable	Approved Inputs 2013	Source/Comments
<i>Other Inputs</i>					
Number of Children in Public Schools	68,289	Sept 30 2012 Enrollment			
Per Capita Personal Income	\$59,812	Table C-2			

Table 3.
Summary of Approved Inputs and Assumptions
Expenditures

Variable	Approved Inputs 2013	Source/Comments
<i>Operating Expenditures</i>		
Government Administration	\$59,857,783	FY 13 Actual, Loudoun County 2013 CAFR, Schedule 1
Judicial Administration	\$12,525,151	FY 13 Actuals, Loudoun County 2013 CAFR, Schedule 1 & State Federal Grant Fund from Schedule 3
Public Safety	\$150,475,635	FY 13 Actuals, Loudoun County 2013 CAFR, Schedule 1 & State Federal Grant Fund from Schedule 3
Public Works	\$14,713,141	FY 13 Actual, Loudoun County 2013 CAFR, Schedule 1
Health & Welfare	\$64,901,547	FY 13 Actuals, Loudoun County 2013 CAFR, Schedule 1 & State Federal Grant Fund from Schedule 3
Education	\$815,359,879	FY 13 Actual, Loudoun County 2013 CAFR, Schedules 1 and 29
Parks, Recreation & Cultural	\$45,192,868	FY 13 Actual, Loudoun County 2013 CAFR, Schedule 1
Community Development	\$39,070,468	FY 13 Actuals, Loudoun County 2013 CAFR, Schedule 1 & State Federal Grant Fund from Schedule 3
Total	\$1,202,096,472	

Source: *2013 CAFR* Loudoun County *2013 Comprehensive Annual Financial Report*

Table 4(a).
Countywide Residential Forecasts: Intermediate Scenario
Loudoun County, Virginia

	Actual 2000	Estimate 2005	Actual 2010	Estimate 2011	Estimate 2012	Forecast 2013	Forecast 2014	Forecast 2015
Housing Units	62,160	91,828	109,442	112,428	115,080	118,762	123,062	127,729
Households	59,900	87,905	104,583	107,439	110,017	113,587	117,761	122,269
Population	169,599	259,146	312,311	320,913	329,045	340,112	353,300	367,096

	Forecast 2016	Forecast 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023	Forecast 2024
Housing Units	132,154	136,054	139,504	142,654	145,654	148,654	151,579	154,279	156,729
Households	126,531	130,280	133,589	136,604	139,465	142,320	145,101	147,672	150,001
Population	379,957	391,079	400,909	409,813	417,957	425,957	434,193	441,545	448,044

	Forecast 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029	Forecast 2030	Forecast 2031	Forecast 2032	Forecast 2033
Housing Units	158,729	160,469	162,159	163,699	165,139	166,579	167,769	168,859	169,849
Households	151,897	153,538	155,131	156,577	157,925	159,274	160,388	161,410	162,338
Population	453,202	457,421	461,455	464,940	468,057	471,175	473,759	476,159	478,376

	Forecast 2034	Forecast 2035	Forecast 2036	Forecast 2037	Forecast 2038	Forecast 2039	Forecast 2040
Housing Units	170,739	171,529	172,279	172,829	173,229	173,479	173,729
Households	163,173	163,916	164,619	165,137	165,515	165,753	165,992
Population	480,410	482,260	483,998	485,370	486,467	487,289	488,111

Table 4(b).
Countywide Employment Forecasts: Intermediate Scenario
Loudoun County, Virginia

	Historical		Short-Term					
	Estimate	Estimate	Estimate	Estimate	Estimate	Forecast	Forecast	Forecast
	2000	2005	2010	2011	2012	2013	2014	2015
Employment	95,412	125,594	145,521	147,864	151,626	155,215	159,754	164,173

	Long-Term				
	Forecast	Forecast	Forecast	Forecast	Forecast
	2020	2025	2030	2035	2040
Employment	195,984	222,014	246,269	261,531	275,552

Table 5.
Intermediate Forecast by Planning Subarea
Loudoun County, Virginia

	Actual 2000	Estimate 2005	Forecast 2010	Forecast 2015	Forecast 2020	Forecast 2025	Forecast 2030	Forecast 2035	Forecast 2040
Housing Units	62,160	91,828	109,442	127,729	145,654	158,729	166,579	171,529	173,729
Ashburn	12,007	24,338	31,488	38,359	43,184	46,882	50,291	53,002	53,752
Dulles	2,999	8,195	13,604	21,574	29,388	33,600	33,959	33,979	33,999
Leesburg	11,958	17,846	19,523	20,606	21,927	23,264	24,125	24,458	24,491
Northwest	2,430	3,014	3,578	3,862	4,331	4,923	5,523	6,123	6,723
Potomac	13,718	15,325	15,851	16,042	16,084	16,159	16,362	16,565	16,568
Route 15 North	947	1,188	1,588	2,081	2,706	3,231	3,431	3,516	3,593
Route 15 South	937	1,043	1,277	1,531	1,906	2,331	2,581	2,701	2,809
Route 7 West	4,468	6,470	7,440	8,137	9,504	10,472	10,872	10,997	11,114
Southwest	2,706	2,970	3,140	3,243	3,454	3,670	3,916	4,178	4,468
Sterling	9,990	11,439	11,953	12,294	13,170	14,197	15,519	16,010	16,212
Households	59,900	87,905	104,583	122,269	139,465	151,897	159,274	163,916	165,992
Ashburn	11,507	23,326	30,324	36,922	41,520	44,959	48,130	50,651	51,348
Dulles	2,882	7,851	13,051	20,817	28,355	32,409	32,748	32,767	32,787
Leesburg	11,496	17,157	18,675	19,716	20,985	22,276	23,101	23,413	23,445
Northwest	2,320	2,842	3,332	3,603	4,049	4,612	5,182	5,752	6,322
Potomac	13,430	14,937	15,405	15,586	15,626	15,700	15,889	16,086	16,089
Route 15 North	893	1,109	1,459	1,930	2,523	3,022	3,212	3,293	3,366
Route 15 South	878	969	1,163	1,406	1,762	2,166	2,403	2,517	2,620
Route 7 West	4,284	6,150	7,063	7,749	9,087	10,034	10,426	10,549	10,663
Southwest	2,462	2,595	2,676	2,774	2,974	3,179	3,413	3,662	3,938
Sterling	9,748	10,972	11,435	11,767	12,582	13,540	14,770	15,226	15,414

Table 5.
Intermediate Forecast by Planning Subarea
Loudoun County, Virginia

	Actual 2000	Estimate 2005	Forecast 2010	Forecast 2015	Forecast 2020	Forecast 2025	Forecast 2030	Forecast 2035	Forecast 2040
Population	169,599	259,146	312,311	367,096	417,957	453,202	471,175	482,260	488,111
Ashburn	33,566	68,315	89,080	107,951	120,077	126,904	133,150	138,117	139,491
Dulles	7,780	23,885	41,226	65,910	88,797	101,391	102,253	102,327	102,401
Leesburg	31,899	51,232	56,217	59,676	63,512	67,994	70,400	71,072	71,194
Northwest	6,487	8,078	9,633	10,543	12,043	13,950	15,882	17,814	19,747
Potomac	39,098	44,015	45,364	45,809	45,929	46,207	46,584	47,154	47,165
Route 15 North	2,467	3,244	4,551	6,145	8,158	9,848	10,492	10,766	11,014
Route 15 South	2,399	2,674	3,288	4,101	5,309	6,677	7,482	7,869	8,217
Route 7 West	12,351	18,544	21,817	24,373	29,331	32,777	34,259	34,722	35,155
Southwest	6,084	6,596	6,909	7,402	8,008	8,704	9,496	10,340	11,274
Sterling	27,468	32,563	34,226	35,186	36,793	38,750	41,176	42,079	42,453

Note: Totals may not equal the sum of the planning subareas due to rounding.

Appendix A: Residential Analysis

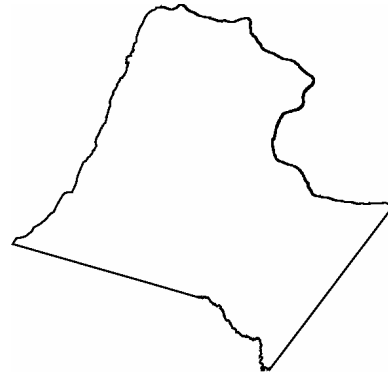


Table A-1.
Housing Units Baseline by Planning Subarea, 2010

Planning Subarea	Total	Number of Housing Units			
		SFD	SFA	MFA	MFST
Ashburn	31,488	13,168	10,325	7,553	442
Dulles	13,604	6,823	5,014	938	829
Leesburg	19,523	9,689	6,106	3,728	0
Northwest	3,578	3,483	84	11	0
Potomac	15,851	7,689	6,018	2,144	0
Route 15 North	1,588	1,555	33	0	0
Route 15 South	1,277	1,261	16	0	0
Route 7 West	7,440	6,530	675	235	0
Southwest	3,140	2,946	109	61	24
Sterling	11,953	4,962	4,024	2,662	305
Total	109,442	58,106	32,404	17,332	1,600

Sources:

(1) Total: U.S. Census Bureau, Census 2010.

(2) SFD, SFA, MFA, MFST: Loudoun County Department of Planning.

Compiled by: Loudoun County Department of Planning.

Table A-2(a).
Residential Use of Building Permits Issued by Planning Subarea

Planning Subarea	Unit Type	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total	Total	6,021	6,877	6,593	5,065	3,061	2,739	2,647	2,232	1,958	2,959	3,931
	SFD	2,874	3,316	3,498	3,151	1,886	1,442	804	960	1,026	1,066	1,307
	SFA	1,608	2,247	2,000	1,557	870	996	706	816	771	1,297	1,641
	MF	1,494	1,094	1,095	357	305	301	881	309	161	596	771
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	405	442
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	161	191	329
	GQ	45	220	0	0	0	0	256	147	0	0	212
Ashburn	Total	3,275	2,444	2,854	1,825	1,171	996	1,270	826	746	1,223	1,620
	SFD	1,253	1,209	1,337	1,118	659	499	274	296	275	268	367
	SFA	634	820	1,019	458	320	343	300	311	397	481	500
	MF	1,388	415	498	249	192	154	696	159	74	474	621
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	357	403
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	74	117	218
	GQ	0	0	0	0	0	0	0	60	0	0	132
Dulles	Total	651	2,148	1,507	1,556	1,031	968	638	881	816	1,356	1,682
	SFD	368	925	884	793	500	404	296	440	430	561	565
	SFA	255	818	605	763	474	492	342	441	299	721	946
	MF	28	405	18	0	57	72	0	0	87	74	150
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	39
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	87	74	111
	GQ	0	0	0	0	0	0	0	0	0	0	21
Leesburg	Total	1,104	1,257	762	631	161	212	555	356	120	77	151
	SFD	588	499	421	281	145	131	67	55	58	28	91
	SFA	512	316	263	242	16	81	47	64	62	49	60
	MF	4	222	78	108	0	0	185	150	0	0	0
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	GQ	0	220	0	0	0	0	256	87	0	0	0

Table A-2(a).
Residential Use of Building Permits Issued by Planning Subarea

Planning Subarea	Unit Type	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Northwest	Total	118	108	185	205	146	92	48	47	51	41	45
	SFD	118	107	184	205	142	80	38	47	51	33	45
	SFA	0	0	0	0	4	12	10	0	0	8	0
	MF	0	1	1	0	0	0	0	0	0	0	0
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	GQ	0	0	0	0	0	0	0	0	0	0	0
Potomac	Total	176	116	159	75	106	88	2	0	2	53	40
	SFD	81	38	9	3	3	4	2	0	2	5	1
	SFA	95	28	43	72	47	29	0	0	0	0	39
	MF	0	50	107	0	56	55	0	0	0	48	0
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	48	0
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	GQ	0	0	0	0	0	0	0	0	0	0	0
Route 15 North	Total	57	57	93	152	97	99	38	40	58	65	108
	SFD	57	57	93	152	94	78	32	40	58	65	108
	SFA	0	0	0	0	3	21	6	0	0	0	0
	MF	0	0	0	0	0	0	0	0	0	0	0
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	GQ	0	0	0	0	0	0	0	0	0	0	0
Route 15 South	Total	20	24	31	54	66	82	36	40	70	50	18
	SFD	20	24	31	54	66	77	36	40	60	50	18
	SFA	0	0	0	0	0	5	0	0	10	0	0
	MF	0	0	0	0	0	0	0	0	0	0	0
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	GQ	0	0	0	0	0	0	0	0	0	0	0

Table A-2(a).
Residential Use of Building Permits Issued by Planning Subarea

Planning Subarea	Unit Type	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Route 7 West	Total	409	480	562	464	233	146	45	30	79	40	90
	SFD	303	374	492	444	233	146	45	30	79	40	90
	SFA	57	106	70	20	0	0	0	0	0	0	0
	MF	4	0	0	0	0	0	0	0	0	0	0
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	GQ	45	0	0	0	0	0	0	0	0	0	0
Southwest	Total	55	72	44	73	35	48	14	11	15	19	85
	SFD	55	57	44	71	29	21	14	11	12	16	22
	SFA	0	14	0	2	6	7	0	0	3	3	4
	MF	0	1	0	0	0	20	0	0	0	0	0
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	GQ	0	0	0	0	0	0	0	0	0	0	59
Sterling	Total	156	171	396	30	15	8	1	1	1	35	92
	SFD	31	26	3	30	15	2	0	1	1	0	0
	SFA	55	145	0	0	0	6	1	0	0	35	92
	MF	70	0	393	0	0	0	0	0	0	0	0
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	0
	GQ	0	0	0	0	0	0	0	0	0	0	0

Source: Loudoun County Department of Building & Development. Compiled by: Loudoun County Department of Planning.

Notes:

- (1) Prior to 2010 multi-family attached and stacked were not broken out from multi-family.
- (2) Group quarters are included in the total rows.

Table A-2(b).
Residential Distribution Within Planning Subareas of Building Permits Issued

Planning Subarea	Unit Type	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Total	Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	SFD	48%	48%	53%	62%	62%	53%	30%	43%	52%	36%	33%	
	SFA	27%	33%	30%	31%	28%	36%	27%	37%	39%	44%	42%	
	MF	25%	16%	17%	7%	10%	11%	33%	14%	8%	20%	20%	
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	14%	11%
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	8%	6%	8%
	GQ	1%	3%	0%	0%	0%	0%	10%	7%	0%	0%	0%	5%
Ashburn	Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	SFD	38%	49%	47%	61%	56%	50%	22%	36%	37%	22%	23%	
	SFA	19%	34%	36%	25%	27%	34%	24%	38%	53%	39%	31%	
	MF	42%	17%	17%	14%	16%	15%	55%	19%	10%	39%	38%	
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	29%	25%
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10%	10%	13%
	GQ	0%	0%	0%	0%	0%	0%	0%	7%	0%	0%	0%	8%
Dulles	Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	SFD	57%	43%	59%	51%	48%	42%	46%	50%	53%	41%	34%	
	SFA	39%	38%	40%	49%	46%	51%	54%	50%	37%	53%	56%	
	MF	4%	19%	1%	0%	6%	7%	0%	0%	11%	5%	9%	
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	2%
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11%	5%	7%
	GQ	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%
Leesburg	Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	SFD	53%	40%	55%	45%	90%	62%	12%	15%	48%	36%	60%	
	SFA	46%	25%	35%	38%	10%	38%	8%	18%	52%	64%	40%	
	MF	0%	18%	10%	17%	0%	0%	33%	42%	0%	0%	0%	
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%	
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%	
	GQ	0%	18%	0%	0%	0%	0%	46%	24%	0%	0%	0%	

Table A-2(b).
Residential Distribution Within Planning Subareas of Building Permits Issued

Planning Subarea	Unit Type	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Northwest	Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	SFD	100%	99%	99%	100%	97%	87%	79%	100%	100%	80%	100%	
	SFA	0%	0%	0%	0%	3%	13%	21%	0%	0%	20%	0%	
	MF	0%	1%	1%	0%	0%	0%	0%	0%	0%	0%	0%	
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	GQ	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Potomac	Total	100%	100%	100%	100%	100%	100%	100%	n/a	100%	100%	100%	
	SFD	46%	33%	6%	4%	3%	5%	100%	n/a	100%	9%	3%	
	SFA	54%	24%	27%	96%	44%	33%	0%	n/a	0%	0%	98%	
	MF	0%	43%	67%	0%	53%	63%	0%	n/a	0%	91%	0%	
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	91%	0%
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	GQ	0%	0%	0%	0%	0%	0%	0%	0%	n/a	0%	0%	0%
Route 15 North	Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	SFD	100%	100%	100%	100%	97%	79%	84%	100%	100%	100%	100%	
	SFA	0%	0%	0%	0%	3%	21%	16%	0%	0%	0%	0%	
	MF	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	GQ	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Route 15 South	Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	SFD	100%	100%	100%	100%	100%	94%	100%	100%	86%	100%	100%	
	SFA	0%	0%	0%	0%	0%	6%	0%	0%	14%	0%	0%	
	MF	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	GQ	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	

Table A-2(b).
Residential Distribution Within Planning Subareas of Building Permits Issued

Planning Subarea	Unit Type	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
Route 7 West	Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	SFD	74%	78%	88%	96%	100%	100%	100%	100%	100%	100%	100%	
	SFA	14%	22%	12%	4%	0%	0%	0%	0%	0%	0%	0%	
	MF	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	GQ	11%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Southwest	Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	SFD	100%	79%	100%	97%	83%	44%	100%	100%	80%	84%	26%	
	SFA	0%	19%	0%	3%	17%	15%	0%	0%	20%	16%	5%	
	MF	0%	1%	0%	0%	0%	42%	0%	0%	0%	0%	0%	
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	GQ	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	69%	
Sterling	Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	SFD	20%	15%	1%	100%	100%	25%	0%	100%	100%	0%	0%	
	SFA	35%	85%	0%	0%	0%	75%	100%	0%	0%	100%	100%	
	MF	45%	0%	99%	0%	0%	0%	0%	0%	0%	0%	0%	
	MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
	GQ	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	

Source: Loudoun County Department of Building & Development. Compiled by: Loudoun County Department of Planning.

Notes:

- (1) Prior to 2010 multi-family attached and stacked were not broken out from multi-family.
- (2) Group quarters are included in the total rows.

Table A-2(c).
Residential Countywide Distribution of Building Permits Issued

Planning Subarea	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Ashburn	54%	36%	43%	36%	38%	36%	48%	37%	38%	41%	41%
Dulles	11%	31%	23%	31%	34%	35%	24%	39%	42%	46%	43%
Leesburg	18%	18%	12%	12%	5%	8%	21%	16%	6%	3%	4%
Northwest	2%	2%	3%	4%	5%	3%	2%	2%	3%	1%	1%
Potomac	3%	2%	2%	1%	3%	3%	0%	0%	0%	2%	1%
Route 15 North	1%	1%	1%	3%	3%	4%	1%	2%	3%	2%	3%
Route 15 South	0%	0%	0%	1%	2%	3%	1%	2%	4%	2%	0%
Route 7 West	7%	7%	9%	9%	8%	5%	2%	1%	4%	1%	2%
Southwest	1%	1%	1%	1%	1%	2%	1%	0%	1%	1%	2%
Sterling	3%	2%	6%	1%	0%	0%	0%	0%	0%	1%	2%
SFD	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Ashburn	44%	36%	38%	35%	35%	35%	34%	31%	27%	25%	28%
Dulles	13%	28%	25%	25%	27%	28%	37%	46%	42%	53%	43%
Leesburg	20%	15%	12%	9%	8%	9%	8%	6%	6%	3%	7%
Northwest	4%	3%	5%	7%	8%	6%	5%	5%	5%	3%	3%
Potomac	3%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Route 15 North	2%	2%	3%	5%	5%	5%	4%	4%	6%	6%	8%
Route 15 South	1%	1%	1%	2%	3%	5%	4%	4%	6%	5%	1%
Route 7 West	11%	11%	14%	14%	12%	10%	6%	3%	8%	4%	7%
Southwest	2%	2%	1%	2%	2%	1%	2%	1%	1%	2%	2%
Sterling	1%	1%	0%	1%	1%	0%	0%	0%	0%	0%	0%

Table A-2(c).
Residential Countywide Distribution of Building Permits Issued

Planning Subarea	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
SFA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Ashburn	39%	36%	51%	29%	37%	34%	42%	38%	51%	37%	30%
Dulles	16%	36%	30%	49%	54%	49%	48%	54%	39%	56%	58%
Leesburg	32%	14%	13%	16%	2%	8%	7%	8%	8%	4%	4%
Northwest	0%	0%	0%	0%	0%	1%	1%	0%	0%	1%	0%
Potomac	6%	1%	2%	5%	5%	3%	0%	0%	0%	0%	2%
Route 15 North	0%	0%	0%	0%	0%	2%	1%	0%	0%	0%	0%
Route 15 South	0%	0%	0%	0%	0%	1%	0%	0%	1%	0%	0%
Route 7 West	4%	5%	4%	1%	0%	0%	0%	0%	0%	0%	0%
Southwest	0%	1%	0%	0%	1%	1%	0%	0%	0%	0%	0%
Sterling	3%	6%	0%	0%	0%	1%	0%	0%	0%	3%	6%
MF	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Ashburn	93%	38%	45%	70%	63%	51%	79%	51%	46%	80%	81%
Dulles	2%	37%	2%	0%	19%	24%	0%	0%	54%	12%	19%
Leesburg	0%	20%	7%	30%	0%	0%	21%	49%	0%	0%	0%
Northwest	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Potomac	0%	5%	10%	0%	18%	18%	0%	0%	0%	8%	0%
Route 15 North	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Route 15 South	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Route 7 West	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Southwest	0%	0%	0%	0%	0%	7%	0%	0%	0%	0%	0%
Sterling	5%	0%	36%	0%	0%	0%	0%	0%	0%	0%	0%

Table A-2(c).
Residential Countywide Distribution of Building Permits Issued

Planning Subarea	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
MFA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100%	100%
Ashburn	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	88%	91%
Dulles	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	9%
Leesburg	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%
Northwest	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%
Potomac	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	12%	0%
Route 15 North	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%
Route 15 South	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%
Route 7 West	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%
Southwest	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%
Sterling	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%
MFST	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100%	100%	100%
Ashburn	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	46%	61%	66%
Dulles	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	54%	39%	34%
Leesburg	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
Northwest	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
Potomac	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
Route 15 North	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
Route 15 South	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
Route 7 West	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
Southwest	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%
Sterling	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0%	0%	0%

Table A-2(c).
Residential Countywide Distribution of Building Permits Issued

Planning Subarea	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
GQ	100%	100%	n/a	n/a	n/a	n/a	100%	100%	n/a	n/a	100%
Ashburn	0%	0%	n/a	n/a	n/a	n/a	0%	41%	n/a	n/a	62%
Dulles	0%	0%	n/a	n/a	n/a	n/a	0%	0%	n/a	n/a	10%
Leesburg	0%	100%	n/a	n/a	n/a	n/a	100%	59%	n/a	n/a	0%
Northwest	0%	0%	n/a	n/a	n/a	n/a	0%	0%	n/a	n/a	0%
Potomac	0%	0%	n/a	n/a	n/a	n/a	0%	0%	n/a	n/a	0%
Route 15 North	0%	0%	n/a	n/a	n/a	n/a	0%	0%	n/a	n/a	0%
Route 15 South	0%	0%	n/a	n/a	n/a	n/a	0%	0%	n/a	n/a	0%
Route 7 West	100%	0%	n/a	n/a	n/a	n/a	0%	0%	n/a	n/a	0%
Southwest	0%	0%	n/a	n/a	n/a	n/a	0%	0%	n/a	n/a	28%
Sterling	0%	0%	n/a	n/a	n/a	n/a	0%	0%	n/a	n/a	0%

Source: Loudoun County Department of Building & Development. Compiled by: Loudoun County Department of Planning.

Notes:

- (1) Prior to 2010 multi-family attached and stacked were not broken out from multi-family.
- (2) Group quarters are included in the total rows.

Table A-3.
Residential Housing Units by Planning Subarea

Planning Subarea	Unit Type	2010	2011	2012	2013
Total	Total	109,442	112,428	115,080	118,762
	SFD	58,106	59,286	60,370	61,677
	SFA	32,404	33,287	34,584	36,225
	MF	18,932	19,855	20,126	20,860
	MFA	17,332	18,082	18,162	18,567
	MFST	1,600	1,773	1,964	2,293
	Ashburn	Total	31,488	32,742	33,698
SFD		13,168	13,488	13,766	14,133
SFA		10,325	10,736	11,217	11,717
MF		7,995	8,518	8,715	9,290
MFA		7,553	7,966	8,046	8,403
MFST		442	552	669	887
Dulles		Total	13,604	14,545	15,901
	SFD	6,823	7,319	7,880	8,445
	SFA	5,014	5,396	6,117	7,063
	MF	1,767	1,830	1,904	2,015
	MFA	938	938	938	938
	MFST	829	892	966	1,077
	Leesburg	Total	19,523	19,944	20,023
SFD		9,689	9,751	9,781	9,872
SFA		6,106	6,183	6,232	6,292
MF		3,728	4,010	4,010	4,010
MFA		3,728	4,010	4,010	4,010
MFST		0	0	0	0
Northwest		Total	3,578	3,634	3,675
	SFD	3,483	3,539	3,572	3,617
	SFA	84	84	92	92
	MF	11	11	11	11
	MFA	11	11	11	11
	MFST	0	0	0	0

Table A-3.
Residential Housing Units by Planning Subarea

Planning Subarea	Unit Type	2010	2011	2012	2013
Potomac	Total	15,851	15,908	15,913	16,001
	SFD	7,689	7,691	7,696	7,697
	SFA	6,018	6,018	6,018	6,057
	MF	2,144	2,199	2,199	2,247
	MFA	2,144	2,199	2,199	2,247
	MFST	0	0	0	0
Route 15 North	Total	1,588	1,655	1,720	1,828
	SFD	1,555	1,622	1,687	1,795
	SFA	33	33	33	33
	MF	0	0	0	0
	MFA	0	0	0	0
	MFST	0	0	0	0
Route 15 South	Total	1,277	1,352	1,402	1,420
	SFD	1,261	1,326	1,376	1,394
	SFA	16	26	26	26
	MF	0	0	0	0
	MFA	0	0	0	0
	MFST	0	0	0	0
Route 7 West	Total	7,440	7,531	7,577	7,667
	SFD	6,530	6,621	6,667	6,757
	SFA	675	675	675	675
	MF	235	235	235	235
	MFA	235	235	235	235
	MFST	0	0	0	0
Southwest	Total	3,140	3,162	3,181	3,207
	SFD	2,946	2,965	2,981	3,003
	SFA	109	112	115	119
	MF	85	85	85	85
	MFA	61	61	61	61
	MFST	24	24	24	24

Table A-3.
Residential Housing Units by Planning Subarea

Planning Subarea	Unit Type	2010	2011	2012	2013
Sterling	Total	11,953	11,955	11,990	12,082
	SFD	4,962	4,964	4,964	4,964
	SFA	4,024	4,024	4,059	4,151
	MF	2,967	2,967	2,967	2,967
	MFA	2,662	2,662	2,662	2,662
	MFST	305	305	305	305

Sources:

(1) Total: U.S. Census Bureau, Census 2010.

(2) SFD, SFA, MFA, MFST: Loudoun County Department of Planning.

Notes:

(1) Number of housing units are as of April 1 of the year.

(2) Group quarter units are not housing units. Therefore, they are not displayed in this table.

Table A-4.
Forecasts of Building Permits by Residential Use

Forecasts by Scenario				Intermediate Forecast by Type							Intermediate Forecast Group Quarter Units
Year	Low	Intermediate	High	SFD			SFA		MF		GO
				Total	Suburban	Rural	Total	Total	MFA	MFST	Total
2000*	6,134	6,134	6,134	2,680	2,418	262	2,377	1,077	n/a	n/a	n/a
2001*	4,712	4,712	4,712	1,827	1,679	148	1,578	1,307	n/a	n/a	n/a
2002*	5,976	5,976	5,976	2,874	2,624	250	1,608	1,494	n/a	n/a	45
2003*	6,657	6,657	6,657	3,316	3,071	245	2,247	1,094	n/a	n/a	220
2004*	6,593	6,593	6,593	3,498	3,146	352	2,000	1,095	n/a	n/a	0
2005*	5,065	5,065	5,065	3,151	2,669	482	1,557	357	n/a	n/a	0
2006*	3,061	3,061	3,061	1,886	1,555	331	870	305	n/a	n/a	0
2007*	2,739	2,739	2,739	1,442	1,186	256	996	301	n/a	n/a	0
2008*	2,391	2,391	2,391	804	684	120	706	881	n/a	n/a	256
2009*	2,085	2,085	2,085	960	822	138	816	309	n/a	n/a	147
2010*	1,958	1,958	1,958	1,026	845	181	771	161	0	161	0
2011*	2,959	2,959	2,959	1,066	902	164	1,297	596	405	191	0
2012*	3,719	3,719	3,719	1,307	1,114	193	1,641	771	442	329	212
2013	4,400	4,675	5,000	1,757	1,505	252	1,900	1,018	817	201	176
2014	4,400	4,675	5,000	1,750	1,485	265	1,900	1,025	825	200	16
2015	4,100	4,450	4,700	1,750	1,465	285	1,600	1,100	850	250	0
2016	3,700	3,900	4,300	1,500	1,205	295	1,300	1,100	850	250	113
2017	3,300	3,550	3,900	1,350	1,031	319	1,000	1,200	950	250	132
2018	3,200	3,350	3,600	1,350	1,009	341	600	1,400	1,150	250	0
2019	2,950	3,150	3,500	1,300	945	355	350	1,500	1,300	200	0
2020	2,800	3,000	3,400	1,300	945	355	200	1,500	1,300	200	468
2021	2,600	2,725	3,000	1,300	900	400	125	1,300	1,100	200	20
2022	2,600	2,700	2,900	1,300	900	400	100	1,300	1,100	200	0
2023	2,400	2,450	2,500	1,100	797	303	50	1,300	1,100	200	0
2024	2,200	2,000	2,000	850	550	300	50	1,100	1,100	0	0
2025	2,000	1,740	1,500	600	329	271	40	1,100	1,100	0	0
2026	1,800	1,690	1,500	550	280	270	40	1,100	1,100	0	0
2027	1,700	1,540	1,300	400	145	255	40	1,100	1,100	0	0
2028	1,600	1,440	1,000	300	50	250	40	1,100	1,100	0	0
2029	1,500	1,240	1,000	300	50	250	40	900	900	0	0
2030	1,200	1,090	850	250	37	213	40	800	800	0	0
2031	1,100	990	600	250	37	213	40	700	700	0	0
2032	1,000	890	600	250	37	213	40	600	600	0	0
2033	850	790	500	250	37	213	40	500	500	0	0
2034	850	790	350	250	35	215	40	500	500	0	0
2035	600	550	350	250	35	215	0	300	300	0	0
2036	450	400	350	250	35	215	0	150	150	0	0
2037	200	250	350	250	35	215	0	0	0	0	0
2038	200	250	350	250	35	215	0	0	0	0	0
2039	200	250	350	250	35	215	0	0	0	0	0
2040	200	250	350	250	35	215	0	0	0	0	0
2013 to 2040	54,100	54,775	55,100	21,507	13,984	7,523	9,575	23,693	21,292	2,401	925

* 2000-2012: actuals

Notes:

- (1) SFD Rural: Single-Family Detached residential located in the Northwest, Route 15 South, Route 15 North, and Southwest planning subareas.
- (2) SFD Suburban: Single-Family Detached located in the Ashburn, Dulles, Leesburg, Potomac, Route 7 West, and Sterling planning subareas.
- (3) Group quarters are not included in the building permit forecasts by scenario.

Table A-5 (a).
New Housing Units Vacancy Rate Assumptions

Year	SFD - Suburban	SFD - Rural	SFA	MFA	MFST
2010*	1.9%	4.9%	3.0%	9.8%	8.4%
2011	1.7%	4.7%	2.8%	8.9%	7.5%
2012	1.5%	4.5%	2.6%	7.9%	6.5%
2013	1.4%	4.4%	2.5%	7.0%	5.6%
2014	1.5%	4.5%	2.6%	7.0%	5.6%
2015	1.7%	4.7%	2.8%	7.0%	5.6%
2016	2.0%	5.0%	3.0%	7.0%	5.6%
2017	2.0%	5.0%	3.0%	7.0%	5.6%
2018	2.0%	5.0%	3.0%	7.0%	5.6%
2019	2.0%	5.0%	3.0%	7.0%	5.6%
2020	2.0%	5.0%	3.0%	7.0%	5.6%
2021	2.0%	5.0%	3.0%	7.0%	5.6%
2022	2.0%	5.0%	3.0%	7.0%	5.6%
2023	2.0%	5.0%	3.0%	7.0%	5.6%
2024	2.0%	5.0%	3.0%	7.0%	5.6%
2025	2.0%	5.0%	3.0%	7.0%	5.6%
2026	2.0%	5.0%	3.0%	7.0%	5.6%
2027	2.0%	5.0%	3.0%	7.0%	5.6%
2028	2.0%	5.0%	3.0%	7.0%	5.6%
2029	2.0%	5.0%	3.0%	7.0%	5.6%
2030	2.0%	5.0%	3.0%	7.0%	5.6%
2031	2.0%	5.0%	3.0%	7.0%	5.6%
2032	2.0%	5.0%	3.0%	7.0%	5.6%
2033	2.0%	5.0%	3.0%	7.0%	5.6%
2034	2.0%	5.0%	3.0%	7.0%	5.6%
2035	2.0%	5.0%	3.0%	7.0%	5.6%
2036	2.0%	5.0%	3.0%	7.0%	5.6%
2037	2.0%	5.0%	3.0%	7.0%	5.6%
2038	2.0%	5.0%	3.0%	7.0%	5.6%
2039	2.0%	5.0%	3.0%	7.0%	5.6%
2040	2.0%	5.0%	3.0%	7.0%	5.6%

* 2010 estimate based on analysis of 2010 Census data.

Notes:

- (1) SFD Rural: Single-Family Detached residential located in the Northwest, Route 15 South, Route 15 North, and Southwest planning subareas.
- (2) SFD Suburban: Single-Family Detached located in the Ashburn, Dulles, Leesburg, Potomac, Route 7 West, and Sterling planning subareas.
- (3) Group quarter units are not housing units or households. Therefore, they are not displayed in these tables.

Table A-5 (b).
New Residential Household Size Assumptions

Year	SFD - Suburban	SFD - Rural	SFA	MFA	MFST
2010*	3.78	3.39	2.88	1.97	2.20
2011	3.78	3.39	2.88	1.97	2.20
2012	3.78	3.39	2.88	1.97	2.20
2013	3.78	3.39	2.88	1.97	2.20
2014	3.78	3.39	2.88	1.97	2.20
2015	3.78	3.39	2.88	1.97	2.20
2016	3.78	3.39	2.88	1.97	2.20
2017	3.78	3.39	2.88	1.97	2.20
2018	3.78	3.39	2.88	1.97	2.20
2019	3.78	3.39	2.88	1.97	2.20
2020	3.78	3.39	2.88	1.97	2.20
2021	3.78	3.39	2.88	1.97	2.20
2022	3.78	3.39	2.88	1.97	2.20
2023	3.78	3.39	2.88	1.97	2.20
2024	3.78	3.39	2.88	1.97	2.20
2025	3.78	3.39	2.88	1.97	2.20
2026	3.78	3.39	2.88	1.97	2.20
2027	3.78	3.39	2.88	1.97	2.20
2028	3.78	3.39	2.88	1.97	2.20
2029	3.78	3.39	2.88	1.97	2.20
2030	3.78	3.39	2.88	1.97	2.20
2031	3.78	3.39	2.88	1.97	2.20
2032	3.78	3.39	2.88	1.97	2.20
2033	3.78	3.39	2.88	1.97	2.20
2034	3.78	3.39	2.88	1.97	2.20
2035	3.78	3.39	2.88	1.97	2.20
2036	3.78	3.39	2.88	1.97	2.20
2037	3.78	3.39	2.88	1.97	2.20
2038	3.78	3.39	2.88	1.97	2.20
2039	3.78	3.39	2.88	1.97	2.20
2040	3.78	3.39	2.88	1.97	2.20

* 2010 estimate based on analysis of 2010 Census data.

Notes:

- (1) SFD Rural: Single-Family Detached residential located in the Northwest, Route 15 South, Route 15 North, and Southwest planning subareas.
- (2) SFD Suburban: Single-Family Detached located in the Ashburn, Dulles, Leesburg, Potomac, Route 7 West, and Sterling planning subareas.
- (3) Group quarter units are not housing units or households. Therefore, they are not displayed in these tables.

Table A-6(a).
Distribution of Future Housing Unit Growth by Planning Subarea (Intermediate Scenario)

Year	Ashburn	Dulles	Leesburg	Northwest	Potomac	R15 North	R15 South	R7 West	Southwest	Sterling	Total
2010	--	--	--	--	--	--	--	--	--	--	--
2011	42.0%	31.5%	14.1%	1.9%	1.9%	2.2%	2.5%	3.0%	0.7%	0.1%	100.0%
2012	36.0%	51.1%	3.0%	1.5%	0.2%	2.5%	1.9%	1.7%	0.7%	1.3%	100.0%
2013	39.2%	44.1%	4.1%	1.2%	2.4%	2.9%	0.5%	2.4%	0.7%	2.5%	100.0%
2014	36.7%	43.4%	3.8%	1.7%	0.9%	2.9%	1.3%	5.4%	0.4%	3.5%	100.0%
2015	35.2%	46.8%	5.7%	1.5%	0.0%	2.7%	1.2%	5.1%	0.4%	1.3%	100.0%
2011 to 2015	37.6%	43.6%	5.9%	1.6%	1.0%	2.7%	1.4%	3.8%	0.6%	1.9%	100.0%
2016	29.9%	47.1%	5.6%	1.8%	0.9%	2.8%	1.5%	6.1%	0.8%	3.4%	100.0%
2017	28.0%	48.0%	5.3%	2.2%	0.0%	3.2%	1.7%	6.5%	1.4%	3.8%	100.0%
2018	22.2%	43.0%	12.4%	2.8%	0.0%	3.6%	2.2%	7.2%	1.4%	5.1%	100.0%
2019	27.3%	37.5%	10.0%	3.2%	0.0%	4.0%	2.7%	7.9%	1.1%	6.3%	100.0%
2020	26.1%	39.8%	4.2%	3.7%	0.0%	4.2%	2.8%	11.4%	1.2%	6.7%	100.0%
2016 to 2020	26.9%	43.6%	7.4%	2.6%	0.2%	3.5%	2.1%	7.6%	1.2%	4.9%	100.0%
2021 to 2025	28.3%	32.2%	10.2%	4.5%	0.6%	4.0%	3.3%	7.4%	1.7%	7.9%	100.0%
2026 to 2030	43.4%	4.6%	11.0%	7.6%	2.6%	2.5%	3.2%	5.1%	3.1%	16.8%	100.0%
2031 to 2035	54.8%	0.4%	6.7%	12.1%	4.1%	1.7%	2.4%	2.5%	5.3%	9.9%	100.0%
2036 to 2040	34.1%	0.9%	1.5%	27.3%	0.1%	3.5%	4.9%	5.3%	13.2%	9.2%	100.0%

Table A-6(b).
New Residential Units by Planning Subarea (Intermediate Scenario)

Year	Ashburn	Dulles	Leesburg	Northwest	Potomac	R15 North	R15 South	R7 West	Southwest	Sterling	Total
2010	--	--	--	--	--	--	--	--	--	--	--
2011	1,254	941	421	56	57	67	75	91	22	2	2,986
2012	956	1,356	79	41	5	65	50	46	19	35	2,652
2013	1,442	1,622	151	45	88	108	18	90	26	92	3,682
2014	1,576	1,868	165	73	39	125	56	231	16	151	4,300
2015	1,643	2,183	267	69	2	128	55	239	20	61	4,667
2011 to 2015	6,871	7,970	1,083	284	191	493	254	697	103	341	18,287
2016	1,325	2,084	249	78	40	125	65	272	37	150	4,425
2017	1,093	1,871	205	84	1	125	65	252	54	150	3,900
2018	766	1,483	427	97	1	125	75	250	50	176	3,450
2019	859	1,181	315	100	0	125	85	250	35	200	3,150
2020	782	1,195	125	110	0	125	85	343	35	200	3,000
2016 to 2020	4,825	7,814	1,321	469	42	625	375	1,367	211	876	17,925
2021 to 2025	3,698	4,212	1,337	592	75	525	425	968	216	1,027	13,075
2026 to 2030	3,409	359	861	600	203	200	250	400	246	1,322	7,850
2031 to 2035	2,711	20	333	600	203	85	120	125	262	491	4,950
2036 to 2040	750	20	33	600	3	77	108	117	290	202	2,200
Total	22,264	20,395	4,968	3,145	717	2,005	1,532	3,674	1,328	4,259	64,287

Table A-6(c).
Cumulative Residential Units by Planning Subarea (Intermediate Scenario)

Year	Ashburn	Dulles	Leesburg	Northwest	Potomac	R15 North	R15 South	R7 West	Southwest	Sterling	Total
2010	--	--	--	--	--	--	--	--	--	--	--
2011	1,254	941	421	56	57	67	75	91	22	2	2,986
2012	2,210	2,297	500	97	62	132	125	137	41	37	5,638
2013	3,652	3,919	651	142	150	240	143	227	67	129	9,320
2014	5,228	5,787	816	215	189	365	199	458	83	280	13,620
2015	6,871	7,970	1,083	284	191	493	254	697	103	341	18,287
2016	8,196	10,054	1,332	362	231	618	319	969	140	491	22,712
2017	9,289	11,925	1,537	446	232	743	384	1,221	194	641	26,612
2018	10,055	13,408	1,964	543	233	868	459	1,471	244	817	30,062
2019	10,914	14,589	2,279	643	233	993	544	1,721	279	1,017	33,212
2020	11,696	15,784	2,404	753	233	1,118	629	2,064	314	1,217	36,212
2021 to 2025	15,394	19,996	3,741	1,345	308	1,643	1,054	3,032	530	2,244	49,287
2026 to 2030	18,803	20,355	4,602	1,945	511	1,843	1,304	3,432	776	3,566	57,137
2031 to 2035	21,514	20,375	4,935	2,545	714	1,928	1,424	3,557	1,038	4,057	62,087
2036 to 2040	22,264	20,395	4,968	3,145	717	2,005	1,532	3,674	1,328	4,259	64,287

Table A-7.
Value of New Residential Units, 2013

Unit Type	2013	
	Average Value	Number of Units
SFD: less than 1 acre	\$602,121	1,018
SFA	\$375,296	1,496
MF Condo (Stacked)	\$302,900	260
MF Condo (Garden)	\$218,718	25
MF Condo (Townhouse)	\$403,852	68

Source: Office of the Commissioner of the Revenue

Notes:

- (1) Only includes units that were built in 2012 and construction was 100% complete as of January 1, 2013.
- (2) Condos exclude affordable dwelling units.

Appendix B: Nonresidential Analysis



Table B-1(a).
Nonresidential Permitted Cumulative Square Footage Trend

Type	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013*
High Density Office	1,573,473	1,573,473	1,573,473	1,681,873	1,806,534	1,806,534	1,936,534	1,936,534	1,936,534	1,936,534	1,936,534	1,936,534
Low Density Office	11,109,555	12,071,358	12,387,889	13,008,796	13,567,584	14,094,005	14,334,704	14,588,824	14,765,131	14,786,202	14,863,393	14,863,393
Heavy Industrial	19,584	19,584	19,584	19,584	19,584	19,584	19,584	19,584	19,584	19,584	19,584	19,584
Flex/Industrial	14,038,841	14,507,701	15,794,779	17,137,754	18,680,590	20,517,019	22,279,539	22,819,459	19,652,790	19,871,133	20,095,108	20,307,008
Data Center	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3,837,447	3,983,861	4,363,682	5,208,633
Retail	8,400,814	9,132,286	9,931,958	10,472,666	11,662,438	12,411,786	13,499,752	13,776,672	14,068,370	14,389,086	14,538,022	14,578,556
Other	15,011,509	16,064,539	17,509,452	18,693,716	19,385,988	20,620,100	21,641,258	22,489,750	22,902,715	23,546,800	24,349,810	24,861,614
Non-Public	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Public	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Structured Parking	N/A	N/A	N/A	N/A	N/A	N/A	935,646	935,646	935,646	935,646	935,646	1,097,445
Total Cumulative	50,153,776	53,368,941	57,217,135	61,014,389	65,122,718	69,469,028	74,647,017	76,566,469	78,118,217	79,468,846	81,101,779	82,872,767
Total New	1,901,598	3,215,165	3,848,194	3,797,254	4,108,329	4,346,310	5,177,989	1,919,452	1,551,748	1,350,629	1,632,933	1,770,988

*January through June 2013

Source: Loudoun County Department of Building and Development. Compiled by Loudoun County Department of Economic Development.

Note:

(1) Prior to 2010 data centers were incorporated into flex/industrial. To reflect actual data center inventory, a reduction in flex/industrial square feet is shown in 2010.

(2) The cumulative square feet for "Other Public" and "Other Non-Public" is not available because permitting activity for "Other" was not broken down into these sub-categories prior to 2007.

(3) Prior to 2008 structured parking was incorporated into "other". Tracking of structured parking permitting activity began in 2008. The cumulative structured parking permitting activity is cumulative from the point tracking began. Any structured parking that was permitted prior to 2008 is accounted for in the "other" categories cumulative square footage.

Table B-1(b).
Annual Permitted Nonresidential Square Feet

Type	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013*
High Density Office	235,000	0	0	108,400	124,661	0	130,000	0	0	0	0	0
Low Density Office	0	961,803	316,531	620,907	558,788	526,421	240,699	254,120	176,307	21,071	77,191	0
Heavy Industrial	0	0	0	0	0	0	0	0	0	0	0	0
Flex/Industrial	415,072	468,860	1,287,078	1,342,975	1,542,836	1,836,429	1,762,520	539,920	178,927	218,343	223,975	211,900
Data Center	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	491,851	146,414	379,821	844,951
Retail	529,919	731,472	799,672	540,708	1,189,772	749,348	1,087,966	276,920	291,698	320,716	148,936	40,534
Other	800,215	1,053,030	1,444,913	1,184,264	692,272	1,234,112	1,021,158	848,492	412,965	644,085	803,010	511,804
Non-Public	N/A	N/A	N/A	N/A	N/A	660,753	707,219	199,493	168,482	65,481	353,715	188,602
Public	N/A	N/A	N/A	N/A	N/A	573,359	313,939	648,999	244,483	578,604	449,295	323,202
Structured Parking	N/A	N/A	N/A	N/A	N/A	N/A	935,646	0	0	0	0	161,799
Total New	1,901,598	3,215,165	3,848,194	3,797,254	4,108,329	5,580,422	5,177,989	1,919,452	1,551,748	1,350,629	1,632,933	1,770,988

*2013: January through June.

Note:

(1) Prior to 2010 data centers were incorporated into flex/industrial.

(2) Prior to 2008 structured parking was incorporated into "other".

Table B-1(c).
Distribution of Nonresidential Square Feet Permitted

Type	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013*
High Density Office	12%	0%	0%	3%	3%	0%	2%	0%	0%	0%	0%	0%
Low Density Office	0%	30%	8%	16%	14%	12%	5%	13%	11%	2%	5%	0%
Heavy Industrial	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Flex/Industrial	21%	15%	33%	35%	38%	42%	34%	28%	12%	16%	14%	12%
Data Center	-	-	-	-	-	-	-	-	32%	11%	23%	48%
Retail	27%	23%	21%	14%	29%	17%	21%	14%	19%	24%	9%	2%
Other	40%	33%	38%	31%	17%	28%	20%	44%	27%	48%	49%	29%
Non-Public	-	-	-	-	-	-	14%	10%	11%	5%	22%	11%
Public	-	-	-	-	-	-	6%	34%	16%	43%	28%	18%
Structured Parking	-	-	-	-	-	-	18%	0%	0%	0%	0%	9%

*2013: January through June.

(1) Prior to 2008 structured parking was incorporated into "other non-public".

(2) In 2013 an adjustment was made to flex/industrial and data center to reflect the actual current data center inventory.

**Table B-2.
Nonresidential Vacancy Trend**

Type	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013*
High Density Office	13.0%	13.0%	13.0%	12.4%	12.4%	13.7%	31.0%	15.4%	14.8%	11.7%	11.1%	11.5%
Low Density Office	17.4%	13.6%	9.0%	7.9%	9.7%	13.6%	18.9%	17.1%	17.3%	16.4%	15.3%	15.8%
Flex/Industrial	21.4%	19.2%	15.9%	15.1%	13.3%	14.2%	13.3%	15.8%	12.4%	10.3%	10.1%	8.9%
Data Center	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11.3%
Retail	8.0%	6.2%	3.0%	3.0%	2.0%	2.7%	6.0%	5.3%	5.4%	6.1%	5.6%	4.8%
Other	7.0%	6.8%	8.0%	5.6%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Non-Public	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5.7%
Public	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.0%

*2013: January through June.

Source: Costar, 2002 through June 2013; Loudoun County Department of Economic Development for "Other".

Notes:

(1) Vacancy rates are calculated for all commercial space, including owner-occupied.

(2) Prior to 2013 data centers were incorporated into flex/industrial. Data center inventory was 5.2 million on June 30, 2013.

**Table B-3.
Employees Per Thousand Square Feet Assumptions**

Type	
High Density Office	3.40
Low Density Office	3.17
Flex/Industrial	2.15
Data Center	0.27
Retail	1.50
Other	1.19
Heavy Industrial	1.83

Source: Data center factor - Loudoun County Department of Economic Development and Department of Planning; All other factors - 2009 Fiscal Impact Committee Guidelines.

**Table B-4.
Major Approved Office, Flex, Industrial and Mixed-Use Vacant Land (>20 acres), 2012**

Type of Development/Site Name	Vacant Square Footage Potential			
	Vacant Usable Acres	Density (0.40 or Max FAR)	Density (0.30 or Max FAR)	Density (0.20 FAR)
Office	1,423	17,470,000	15,300,000	10,950,000
Ashbrook	60	1,000,000	750,000	500,000
Ashburn Village	82	1,400,000	1,000,000	700,000
Battlefield (Leesburg)	115	800,000	800,000	800,000
Belmont	140	1,000,000	750,000	500,000
Broad Run Business Center	88	1,100,000	1,100,000	700,000
Commonwealth Center- Ashburn	74	1,000,000	900,000	600,000
Dulles 2000	29	500,000	350,000	250,000
Eastgate	35	500,000	400,000	300,000
Goose Creek North	60	800,000	600,000	400,000
Highpoint	49	800,000	600,000	400,000
Lexington Seven	71	800,000	800,000	600,000
Loudoun Parkway Center	97	1,200,000	1,200,000	800,000
Oaklawn (Leesburg)	70	1,270,000	900,000	600,000
Stoneridge	35	600,000	450,000	300,000
Verizon Campus/Dupont (Loudoun Metro/Center)	354	4,000,000	4,000,000	3,000,000
Waterside	64	700,000	700,000	500,000
Flex and Datacenter	888	12,800,000	10,900,000	7,280,000
Ashburn Crossing I (Loudoun Pointe)	70	900,000	900,000	600,000
Beaumeade Corporate Park	55	950,000	700,000	450,000
Beaumeade Corporate Park - North of Trail	42	600,000	500,000	300,000
Centennial Dominion Center	100	900,000	900,000	800,000
Crosstrail	140	2,000,000	1,800,000	1,200,000
Dulles Commerce	28	450,000	350,000	230,000
Downs Industrial	36	600,000	450,000	300,000
Dulles International	22	350,000	250,000	200,000
Paragon Park	104	1,400,000	1,300,000	900,000
Stoneridge	70	1,200,000	900,000	600,000
Stonewall	193	3,000,000	2,500,000	1,500,000
West Dulles Station	28	450,000	350,000	200,000

Table B-4.
Major Approved Office, Flex, Industrial and Mixed-Use Vacant Land (>20 acres), 2012

Type of Development/Site Name	Vacant Square Footage Potential			
	Vacant Usable Acres	Density (0.40 or Max FAR)	Density (0.30 or Max FAR)	Density (0.20 FAR)
Industrial	889	11,900,000	10,000,000	7,300,000
Brambleton	70	1,200,000	900,000	600,000
Bryant Dulles Industrial Park West	82	1,000,000	1,000,000	700,000
Dulles Trade Center II	24	400,000	300,000	200,000
Dulles Trade Center West	80	1,200,000	1,000,000	650,000
Evergreen Commerce	90	1,300,000	1,100,000	750,000
Northwoods	227	3,000,000	2,500,000	2,000,000
Sterling Business Park	36	300,000	300,000	300,000
Tuscarora	250	3,000,000	2,500,000	1,800,000
Transdulles	30	500,000	400,000	300,000
Mixed-Use	736	15,100,000	9,700,000	6,600,000
Arcola Center	160	2,400,000	2,000,000	1,300,000
Dulles Town Center	137	2,200,000	1,700,000	1,100,000
Dulles World	74	4,000,000	900,000	600,000
Foxgate	27	1,000,000	500,000	400,000
Kincora	198	2,700,000	2,500,000	1,500,000
One Loudoun	100	2,000,000	1,300,000	900,000
Village at Leesburg	40	800,000	800,000	800,000
Transit Oriented/Transit Related Development	561	13,500,000	7,100,000	4,400,000
Dulles Parkway Center	39	800,000	500,000	300,000
International City	119	2,000,000	1,400,000	1,000,000
Loudoun Station	16	1,300,000	200,000	100,000
Moorefield Station	387	9,400,000	5,000,000	3,000,000
Total	4,497	70,770,000	53,000,000	36,530,000

Source: Loudoun County Department of Economic Development.

Notes:

(1) Data as of December 31, 2012.

(2) Table includes vacant land sites that are actively being marketed for nonresidential development.

(3) Zoning categories included : PDIP, PDOP, PDRDP, PDGI, PDTRC, PDTC, CLI, PDMUB.

**Table B-5.
Forecasts of Nonresidential Square Feet**

Year	SF Demand Filling Existing Vacant Space			New SF Permitted			Cumulative SF Permitted		
	Low	Intermediate	High	Low	Intermediate	High	Low	Intermediate	High
2000*	N/A	N/A	N/A	7,999,166	7,999,166	7,999,166	43,776,898	43,776,898	43,776,898
2001*	N/A	N/A	N/A	4,475,280	4,475,280	4,475,280	48,252,178	48,252,178	48,252,178
2002*	N/A	N/A	N/A	1,901,598	1,901,598	1,901,598	50,153,776	50,153,776	50,153,776
2003*	N/A	N/A	N/A	3,215,165	3,215,165	3,215,165	53,368,941	53,368,941	53,368,941
2004*	N/A	N/A	N/A	3,848,194	3,848,194	3,848,194	57,217,135	57,217,135	57,217,135
2005*	N/A	N/A	N/A	3,797,254	3,797,254	3,797,254	61,014,389	61,014,389	61,014,389
2006*	N/A	N/A	N/A	4,108,329	4,108,329	4,108,329	65,122,718	65,122,718	65,122,718
2007*	N/A	N/A	N/A	4,346,310	4,346,310	4,346,310	69,469,028	69,469,028	69,469,028
2008*	N/A	N/A	N/A	5,177,989	5,177,989	5,177,989	74,647,017	74,647,017	74,647,017
2009*	N/A	N/A	N/A	1,919,452	1,919,452	1,919,452	76,566,469	76,566,469	76,566,469
2010*	N/A	N/A	N/A	1,551,748	1,551,748	1,551,748	78,118,217	78,118,217	78,118,217
2011*	1,000,000	1,000,000	1,000,000	1,350,629	1,350,629	1,350,629	79,468,846	79,468,846	79,468,846
2012*	220,000	220,000	220,000	1,632,933	1,632,933	1,632,933	81,101,779	81,101,779	81,101,779
2013	250,000	300,000	350,000	2,360,000	2,860,000	3,360,000	83,461,779	83,961,779	84,461,779
2014	250,000	300,000	350,000	2,125,000	2,625,000	3,125,000	85,586,779	86,586,779	87,586,779
2015	220,000	180,000	80,000	2,500,000	3,000,000	3,500,000	88,086,779	89,586,779	91,086,779
2016	60,000	0	0	2,700,000	3,200,000	3,700,000	90,786,779	92,786,779	94,786,779
2017	0	0	0	3,000,000	3,500,000	4,000,000	93,786,779	96,286,779	98,786,779
2018	0	0	0	3,200,000	3,700,000	4,200,000	96,986,779	99,986,779	102,986,779
2019	0	0	0	3,200,000	3,700,000	4,200,000	100,186,779	103,686,779	107,186,779
2020	0	0	0	2,750,000	3,250,000	3,750,000	102,936,779	106,936,779	110,936,779
2021	0	0	0	2,500,000	3,000,000	3,500,000	105,436,779	109,936,779	114,436,779
2022	0	0	0	2,000,000	2,500,000	3,000,000	107,436,779	112,436,779	117,436,779
2023	0	0	0	1,750,000	2,250,000	2,750,000	109,186,779	114,686,779	120,186,779
2024	0	0	0	1,700,000	2,200,000	2,700,000	110,886,779	116,886,779	122,886,779
2025	0	0	0	1,700,000	2,200,000	2,700,000	112,586,779	119,086,779	125,586,779
2026	0	0	0	1,700,000	2,200,000	2,700,000	114,286,779	121,286,779	128,286,779
2027	0	0	0	1,700,000	2,200,000	2,700,000	115,986,779	123,486,779	130,986,779
2028	0	0	0	1,700,000	2,200,000	2,700,000	117,686,779	125,686,779	133,686,779
2029	0	0	0	1,600,000	2,100,000	2,600,000	119,286,779	127,786,779	136,286,779
2030	0	0	0	1,100,000	1,600,000	2,100,000	120,386,779	129,386,779	138,386,779
2031	0	0	0	1,000,000	1,500,000	2,000,000	121,386,779	130,886,779	140,386,779
2032	0	0	0	900,000	1,400,000	1,900,000	122,286,779	132,286,779	142,286,779
2033	0	0	0	900,000	1,400,000	1,900,000	123,186,779	133,686,779	144,186,779
2034	0	0	0	800,000	1,300,000	1,800,000	123,986,779	134,986,779	145,986,779
2035	0	0	0	800,000	1,300,000	1,800,000	124,786,779	136,286,779	147,786,779
2036	0	0	0	800,000	1,300,000	1,800,000	125,586,779	137,586,779	149,586,779
2037	0	0	0	800,000	1,300,000	1,800,000	126,386,779	138,886,779	151,386,779
2038	0	0	0	800,000	1,300,000	1,800,000	127,186,779	140,186,779	153,186,779
2039	0	0	0	800,000	1,300,000	1,800,000	127,986,779	141,486,779	154,986,779
2040	0	0	0	800,000	1,300,000	1,800,000	128,786,779	142,786,779	156,786,779
Total 2013-2040	780,000	780,000	780,000	47,685,000	61,685,000	75,685,000	3,126,554,812	3,329,554,812	3,532,554,812

* 2001-2012: actuals

Source: Loudoun County Department of Building and Development, 2000 through June 2013. Compiled by: Loudoun County Department of Economic Development.

Notes:

- (1) Forecasts do not include development at Dulles Airport and on land owned by the Metropolitan Washington Airports Authority.
- (2) The total assumed demand filling existing space from 2013 on is 780,000 square feet.

Table B-6.
New Nonresidential Delivered Square Footage Forecasts

Square Feet Delivered						
Year	Office	Flex/Industrial	Data Center	Retail	Other	Total
2001	2,034,388	3,207,333	N/A	879,981	1,877,464	7,999,166
2002	843,831	1,361,026	N/A	461,018	1,809,405	4,475,280
2003	156,392	415,072	N/A	529,918	800,216	1,901,598
2004	961,803	468,860	N/A	731,472	1,053,030	3,215,165
2005	316,531	1,287,078	N/A	799,673	1,444,912	3,848,194
2001-2005	4,312,945	6,739,369		3,402,062	6,985,027	21,439,403
Percent Distribution	20.1%	31.4%		15.9%	32.6%	100.0%
2006	729,306	1,342,975	N/A	540,708	1,184,265	3,797,254
2007	683,450	1,542,836	N/A	1,189,772	692,271	4,108,329
2008	526,421	1,836,429	N/A	749,348	1,234,112	4,346,310
2009	370,699	1,762,520	N/A	1,087,966	1,956,804	5,177,989
2010	254,120	539,920	N/A	276,920	848,492	1,919,452
2006-2010	2,563,996	7,024,680		3,844,714	5,915,944	19,349,334
Percent Distribution	13.3%	36.3%		19.9%	30.6%	100.0%
2011	176,307	178,927	491,851	291,698	412,965	1,551,748
2012	21,071	218,343	146,414	320,716	644,085	1,350,629
2013	77,191	223,975	379,821	148,936	803,010	1,632,933
2014	100,000	360,000	1,150,000	350,000	900,000	2,860,000
2015	200,000	375,000	650,000	500,000	900,000	2,625,000
2011-2015	574,569	1,356,245	2,818,086	1,611,350	3,660,060	10,020,310
Percent Distribution	5.7%	13.5%	28.1%	16.1%	36.5%	100.0%
2016-2020	4,720,000	2,125,000	2,655,000	3,200,000	4,400,000	17,100,000
2021-2025	4,000,000	1,925,000	2,075,000	2,500,000	2,700,000	13,200,000
2026-2030	4,700,000	1,930,000	570,000	1,500,000	2,200,000	10,900,000
2031-2035	3,000,000	1,300,000	500,000	1,000,000	1,400,000	7,200,000
2036-2040	2,800,000	1,350,000	250,000	700,000	1,400,000	6,500,000
2016-2040	19,220,000	8,630,000	6,050,000	8,900,000	12,100,000	54,900,000
Percent Distribution	35.0%	15.7%	11.0%	16.2%	22.0%	100.0%
2013-2040	19,597,191	9,588,975	8,229,821	9,898,936	14,703,010	62,017,933
Percent Distribution	31.6%	15.5%	13.3%	16.0%	23.7%	100.0%
Total 2001-2040	26,671,510	23,750,294	8,868,086	17,758,126	28,661,031	105,709,047
Percent Distribution	25.2%	22.5%	8.4%	16.8%	27.1%	100.0%

Source: Loudoun County Department of Building and Development, 2001 through June 2013. Compiled by: Loudoun County Department of Economic Development.

Notes:

- (1) Delivery of permitted square footage is assumed to be one year after permits are issued. These figures do not include the demand for the filling of existing vacant space.
- (2) Forecasts do not include development at Dulles Airport and on land owned by the Metropolitan Washington Airports Authority.

Table B-7.
Vacancy Rate Assumptions

Year	High Density Office	Low Density Office	Flex/Industrial	Data Center	Retail	Other	Other: Non-Public	Other: Public	Heavy Industrial
2001*	13.0%	16.9%	18.9%	N/A	10.0%	8.0%	N/A	N/A	N/A
2002*	13.0%	17.4%	21.4%	N/A	8.0%	7.0%	N/A	N/A	N/A
2003*	13.0%	13.6%	19.2%	N/A	6.2%	6.8%	N/A	N/A	N/A
2004*	13.0%	9.0%	15.9%	N/A	3.0%	8.0%	N/A	N/A	N/A
2005*	12.4%	7.9%	15.1%	N/A	3.0%	5.6%	N/A	N/A	N/A
2006*	12.4%	9.7%	13.3%	N/A	2.0%	5.0%	N/A	N/A	N/A
2007*	13.7%	13.6%	14.2%	N/A	2.7%	5.0%	N/A	N/A	N/A
2008*	31.0%	18.9%	13.3%	N/A	6.0%	5.0%	N/A	N/A	N/A
2009*	15.4%	17.1%	15.8%	N/A	5.3%	5.0%	N/A	N/A	N/A
2010*	14.8%	17.3%	12.4%	N/A	5.4%	5.0%	N/A	N/A	N/A
2011*	11.7%	16.4%	10.3%	N/A	6.1%	5.0%	N/A	N/A	N/A
2012*	11.1%	15.3%	10.1%	N/A	5.6%	5.0%	N/A	N/A	N/A
2013**	11.5%	15.8%	8.9%	11.3%	4.8%	5.0%	5.7%	1.0%	N/A
2014	10.5%	12.0%	10.0%	10.0%	5.0%	5.0%	5.7%	1.0%	N/A
2015	10.5%	12.0%	10.0%	10.0%	5.0%	5.0%	5.7%	1.0%	N/A
2016	12.0%	10.0%	12.0%	8.0%	5.5%	5.0%	5.7%	1.0%	N/A
2017	12.0%	10.0%	12.0%	8.0%	5.5%	5.0%	5.7%	1.0%	N/A
2018	12.0%	10.0%	12.0%	8.0%	6.0%	5.0%	5.7%	1.0%	N/A
2019	12.0%	10.0%	12.0%	8.0%	6.0%	5.0%	5.7%	1.0%	N/A
2020	12.0%	10.0%	12.0%	8.0%	6.5%	5.0%	5.7%	1.0%	N/A
2021-2025	10.0%	9.0%	11.0%	6.0%	7.0%	5.0%	5.7%	1.0%	N/A
2026-2030	10.0%	9.0%	11.0%	6.0%	7.0%	5.0%	5.7%	1.0%	N/A
2031-2035	10.0%	9.0%	11.0%	6.0%	7.0%	5.0%	5.7%	1.0%	N/A
2036-2040	10.0%	9.0%	11.0%	6.0%	7.0%	5.0%	5.7%	1.0%	N/A

* 2001-2012: actuals.

**2013: January through June.

Source: CoStar, 2001 through June 2013.

Table B-8.
Average Value of Commercial Property by Type, 2013

Type	2013
	Average Value per SF
Office	\$178
Data Center	\$178
Flex/Industrial	\$97
Retail	\$201

Source: Office of the Commissioner of the Revenue

Appendix C:
Analysis of Other
Demographic and Economic Factors

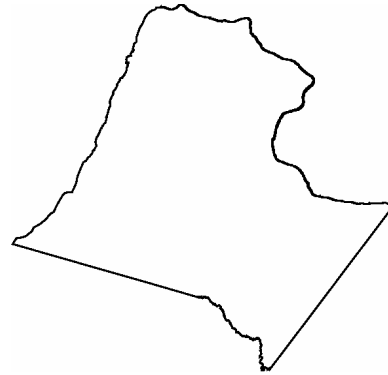


Table C-1.
September Public School Enrollment Trends

School Year	Year	September 30 Enrollment
1999-2000	1999	28,787
2000-2001	2000	31,804
2001-2002	2001	34,589
2002-2003	2002	37,532
2003-2004	2003	40,751
2004-2005	2004	44,014
2005-2006	2005	47,361
2006-2007	2006	50,478
2007-2008	2007	54,047
2008-2009	2008	57,009
2009-2010	2009	60,096
2010-2011	2010	63,220
2011-2012	2011	65,668
2012-2013	2012	68,289
2013-2014	2013	70,858

Source: Loudoun County Public Schools.

Table C-2.
Personal and Per Capita Income Analysis

Year	Personal Income	Percent Change	Per Capita	
			Personal Income	Percent Change
2000	\$7,074,652,686	--	\$41,714	--
2001	\$7,799,780,550	10.2%	\$41,410	-0.7%
2002	\$7,970,014,000	2.2%	\$38,680	-6.6%
2003	\$8,616,287,925	8.1%	\$38,799	0.3%
2004	\$9,628,692,177	11.7%	\$40,099	3.4%
2005	\$11,237,347,998	16.7%	\$43,363	8.1%
2006	\$13,060,525,576	16.2%	\$47,228	8.9%
2007	\$14,542,778,044	11.3%	\$50,252	6.4%
2008	\$15,502,919,000	6.6%	\$51,950	3.4%
2009	\$15,696,192,116	1.2%	\$51,469	-0.9%
2010	\$16,958,799,611	8.0%	\$54,301	5.5%
2011	\$18,918,784,089	11.6%	\$58,953	8.6%
2012	\$19,638,392,735	3.8%	\$59,683	1.2%
2013	\$20,342,803,584	3.6%	\$59,812	0.2%
2014	\$21,954,836,209	7.9%	\$62,142	3.9%
2015	\$24,028,692,166	9.4%	\$65,456	5.3%
2016	\$26,072,244,975	8.5%	\$68,619	4.8%
2017	\$27,778,141,884	6.5%	\$71,029	3.5%
2018	\$29,284,067,583	5.4%	\$73,044	2.8%
2019	\$30,694,562,972	4.8%	\$74,899	2.5%
2020	\$32,107,051,059	4.6%	\$76,819	2.6%

Source: Loudoun County Department of Management and Financial Services, except for per capita personal income from 2000 through 2012, which is from the U.S. Bureau of Economic Analysis.

Note:

Historic values for 2001-2011 have been revised by the U.S. Bureau of Economic Analysis as part of its 2013 comprehensive revisions to the National Income & Product Accounts. The revised personal income figures are higher largely due to the inclusion of accrued pension benefits in the definition of current income.

Table C-3(a).
Land Values, 2013: Vacant Residential, Commercial, and Industrial Land

	Undeveloped Land			Total
	Residential	Rental Multifamily	Commercial/Industrial	
All Parcels (Class 100-400)				
Number of Parcels	7,854	22	831	8,707
Number of Acres	24,609	32	8,802	33,443
Fair Market Value of Land	\$1,179,727,130	\$22,492,100	\$1,657,170,360	\$2,859,389,590
Parcels with Land Use Assessments				
Number of Parcels in Land Use	2,988		14	3,002
Number of Land Use Acres	28,617		795	29,412
Fair Market Value of Land Use Parcels	\$673,819,600		\$78,895,300	\$752,714,900
Use Value of Land	\$213,214,600		\$12,004,510	\$225,219,110
Deferred Assessment of Land Use Parcels	\$460,605,000		\$66,890,790	\$527,495,790

Source: Office of the Commissioner of the Revenue

Note:

Values for residential parcels with land use assessments include improved land.

Table C-3(b).
Land Values, 2013: Agricultural Land, Parcels 20 Acres and Larger

	Agricultural Land		Total
	20 - 100 Acres	> 100 Acres	
All Parcels (Class 500-600)			
Number of Parcels	1,948	400	2,348
Number of Acres	76,310	77,247	153,556
Fair Market Value	\$1,728,232,110	\$1,268,672,830	\$2,996,904,940
Parcels with Land Use Assessments			
Number of Parcels in Land Use	1,676	365	2,041
Number of Land Use Acres	63,992	69,759	133,752
Fair Market Value of Land Use Parcels	\$869,555,540	\$712,072,800	\$1,581,628,340
Use Value of Land	\$167,118,890	\$57,131,700	\$224,250,590
Deferred Assessment of Land Use Parcels	\$702,436,650	\$654,941,100	\$1,357,377,750

Source: Office of the Commissioner of the Revenue

Note:

Figures in tables above exclude property owned by public service corporations, home owners associations, and tax exempt entities

#14k

**BOARD OF SUPERVISORS
ACTION ITEM**

SUBJECT: **FINANCE/GOVERNMENT SERVICES AND OPERATIONS
COMMITTEE REPORT: Revised Capital Facility Standards
Recommended by the Fiscal Impact Committee**

ELECTION DISTRICT: Countywide

CRITICAL ACTION DATE: September 17, 2014

STAFF CONTACTS: Daniel Csizmar, Transportation & Capital Infrastructure
Joe Kroboth, Transportation & Capital Infrastructure
Ben Mays, Management and Financial Services

PURPOSE: To present the Fiscal Impact Committee’s recommended Capital Facility Standards, recommend adoption, schedule the Capital Intensity Factor for a Board of Supervisors’ Public Hearing; and direct staff to create a work plan to investigate options for calculating and establishing proffer guidelines for regional road contributions associated with future rezonings.

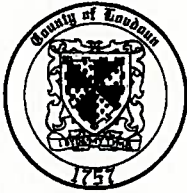
RECOMMENDATIONS:

Committee: At their September 9, 2014 meeting, the Finance/Government Services and Operations Committee voted (4-0-1, Reid absent) to recommend that the Board of Supervisors: 1) adopt the Capital Facility Standards as recommended by the Fiscal Impact Committee; 2) recommend that the Fiscal Impact Committee’s recommended Capital Intensity Factor be scheduled for a future Board of Supervisors’ Public Hearing; and 3) direct staff to create a work plan to investigate options for calculating and establishing proffer guidelines for regional road contributions associated with future rezonings.

Staff: Staff concurs with the Committee’s recommendation.

BACKGROUND: The Fiscal Impact Committee (FIC) began its review of the County’s Capital Facility Standards on October 11, 2012. In the Fall of 2012, the Committee began its review starting with the County’s proposed Public Safety and Public School Capital Facility Standards. After adoption of the FY 2015 Fiscal Plan, the Fiscal Impact Committee was able to resume its review of the Capital Facility Standards on May 29, 2014, and completed its review of the standards on July 17, 2014.

The County’s Capital Facility Standards (CFS) are adopted by the Board of Supervisors to guide the development of new capital facilities. The CFS establish “triggers” that determine the need for, and initiate the process to plan and develop, new facilities. The CFS use population forecasts, demographic trends, and geographic considerations to identify the number, size, general location and type of facilities that will provide desired levels of service to the residents of the County. Once approved by the Board of Supervisors, the Capital Facility Standards are used to develop the County’s Capital Needs Assessment and Capital Intensity Factor.



Loudoun County, Virginia

www.loudoun.gov

Office of the County Administrator

1 Harrison Street, S.E., 5th Floor, P.O. Box 7000, Leesburg, VA 20177-7000

Telephone (703) 777-0200 • Fax (703) 777-0325

At a business meeting of the Board of Supervisors of Loudoun County, Virginia, held in the County Government Center, Board of Supervisors' Meeting Room, 1 Harrison St., S.E., Leesburg, Virginia, on Wednesday, September 17, 2014 at 4:00 p.m.

IN RE: FINANCE/GOVERNMENT SERVICES AND OPERATIONS COMMITTEE
REPORT: FISCAL IMPACT COMMITTEE'S RECOMMENDED FY 2015
CAPITAL FACILITY STANDARDS

Mr. Buona moved that the Board of Supervisors approve the recommendation of the Finance/Government Services and Operations Committee to:

- a) adopt the Capital Facility Standards as recommended by the Fiscal Impact Committee excluding the equine facility;
- b) direct staff to place the Fiscal Impact Committee's recommended Capital Intensity Factor on a future Board of Supervisors' Public Hearing agenda; and
- c) direct staff to create a work plan to investigate options for calculating and establishing formulaic proffer guidelines for regional road contributions associated with future rezonings.

Seconded by Mr. Letourneau.

Voting on the Motion: Supervisors Buona, Delgaudio, Letourneau, Reid, Volpe, Williams, and York – Yes; Supervisor Higgins - No; Supervisor Clarke - Absent for the Vote.


DEPUTY CLERK FOR THE LOUDOUN
COUNTY BOARD OF SUPERVISORS

Attachment 1 - 2014 Recommended Capital Facility Standards

Capital Facility	Building Square Footage	Up To Acres	Standard
Animal Shelter	21,000	5.00	2:County
Sheriff Station	18,000	5.00	1:100,000 population
Fire Station -East	13,000 - 20,000	5.00	1:25,000 population
Fire Station - West	13,000 - 20,000	5.00	1:10,000 population
1500-gpm Engine	N/A	N/A	1:10,000 population
ALS Ambulance	N/A	N/A	1:10,000 population
Ladder Truck	N/A	N/A	1:25,000 population
Heavy Rescue Squad	N/A	N/A	1:50,000 population
Tanker	N/A	N/A	1:10,000 population
Brush Truck - west	N/A	N/A	1:10,000 population
General Government Support Facilities	N/A	N/A	4 square feet per capita
Recycling Dropoff Centers	3,000 square foot container pad, 6,050 square foot parking area	0.25	Maximum of 9 sites, reduce number of sites when warranted based on increase curbside recycling rates
Special Waste Dropoff Centers	600 square foot pavilion, 1,600 square foot container pad and 6,050 square feet of parking space	1.00	1:County
Park and Ride Lots	N/A	4.00 - 13.00	1.15 spaces per 100 residents
Transit Bus Maintenance Facility	28,000	10.00	1:County
Transit Buses	N/A	N/A	1 Bus : 4,950 population

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Capital Facility	Building Square Footage	Up To Acres	Standard
DS Residential Facility	3,400	0.50	1 Home:38,000 population
MH Residential Facility	3,400	0.25	1 Home:18,325 population
Juvenile Detention Center	40,000	6.00	1:County
Youth Shelter	8,000	2.00	2:County
Emergency Homeless Shelter	9,000	2.00	1:County
Adolescent Independent Living Residence	8,000	2.00	1:County
Library	40,000	7.00	0.6 square feet per capita
Recreation Center	83,000	15.00	6:County
Adult Day Center	7,000	4.00	1:15,000 population aged 55+ years
Teen Center	20,000	5.00	1:10,000 residents aged 12-14 years
Senior Center	15000	5.00	1:10,000 population aged 55+ years
Community Centers	20,000	6.00	1:45,000 population
Satellite Maintenance Facility	5,000	3.00	3:County
Regional Park	10,000	200.00	5:County
District Park	5,000	75.00	8:County
Community Park	800	30.00	1:25,000 population
Neighborhood Park	400	1-29	1:10,000 population
Trails	N/A	N/A	0.65 miles per 1,000 population
Equestrian Facility	160,000	100.00	1:County
Elementary School - 1 Story	66,743	20.00	1:750 pupils
Elementary School - 1 Story	84,142	20.00	1:800 pupils
Elementary School - 1 Story	90,100	20.00	1:875 pupils
Elementary School - 2 Story	102,141	20.00	1:875 pupils
Middle School - 1 Story	160,048	35.00	1:1,184 pupils
Middle School - 1 Story	168,780	35.00	1: 1,350 pupils
Middle School - 2 Story	177,740	35.00	1:1,350 pupils
High School - 2 Story	227,835	75.00	1:1,350 pupils
High School - 2 Story	251,915	75.00	1:1,600 pupils
High School - 2 Story	279,426	75.00	1:1,800 pupils

ATTACHMENT 2

Adopted County Capital Facility Standards

Capital Facility/ Apparatus	Building S.F.	Up To #Acres	Facility Standard
Fire Station	13,000	5.00	1: 25,000 population
Fire Station - West	13,000	5.00	1:10,000 population
1500-gpm Engine	N/A	N/A	1:10,000 population
1500-gpm Engine-West	N/A	N/A	1:10,000 population
ALS Ambulance	N/A	N/A	1:10,000 population
ALS Ambulance-West	N/A	N/A	1:10,000 population
Ladder Truck	N/A	N/A	1:25,000 population
Heavy Rescue Squad	N/A	N/A	1:50,000 population
Tanker - West	N/A	N/A	1:10,000 population
Brush Truck-West	N/A	N/A	1:10,000 population
Sheriff Substation	18,000	5.00	1: 75,000 population
Animal Shelter	18,000	5.00	0.079 s.f. per capita
Juvenile Probation Residence	8,800	2.00	1: 250,000 population
Recreation Center	83,000	15.00	1: 75,000 population
Regional Park	10,000	200	1:75,000 population
District Park	5,000	75	1:25,000 population
Community Park	N/A	30	1:10,000 population
Teen Center	20,000	5.00	1:10,000 population aged 12-14 years
Senior Center	15,000	5.00	1:10,000 population aged 55+ years
Respite Center	4,000	2.00	1:15,000 population aged 55+ years
Trails	N/A	N/A	1 mile:1,000 population
Community Center	10,000	6.00	1:42,000 population
Library	Up to 40,000	7.00	0.6 s.f. per capita
Juvenile Detention Center	40,000	6.00	1:Countywide
Youth Shelter	8,000	2.00	1:140,000 population
Juvenile Assessment Center	4,000	2.00	1: up to 500,000 population
Health Clinic	10,050	N/A	0.5 sf:28,000 population
Adolescent Transitional Independent Living Residence	8,000	2.00	1:250,000 population

Capital Facility	Building S.F.	Up To #Acres	Facility Standard
Emergency Homeless Shelter	9,000	2.00	1:250,000 population
Developmental Services Residential Facility	3,400	0.50	1 Home: 26,875 population
Mental Health Residential Facility	3,400	0.25	1 Home: 18,325 population
General Government Support Facilities	N/A	N/A	3 s.f. per capita
Recycling Drop-Off Centers	3,000 s.f. container pad, 6,050 s.f. parking/access area	0.25	1:40,000 residents per planning subarea, with one within 5 miles of every resident, with preference to co-locate with other Public Facilities
Special Waste Drop-Off Centers	600 s.f. pavilion, 1,600 s.f. container pad, 6,050 s.f. parking/access area	1.00	2 Centers: County
Park-and-Ride Lots	200 –700 spaces	4-13	1 space:90 residents
Transit Bus Maintenance Facility	28,000	10	1 Facility:247,500 population
Transit Buses	N/A	N/A	1 bus per 4,950 population

Adopted School Capital Facility Standards

Capital Facility	Building S.F.	Up To # Acres	Facility Standard
Elementary School – 1 Story	66,743	20	750 pupils
Elementary School – 1 Story	84,142	20	800 pupils
Elementary School – 1 Story	90,100	20	875 pupils
Elementary School – 2 Story	102,141	20	875 pupils
Middle School – 1 Story	160,048	35	1,184 pupils
Middle School – 1 Story	168,780	35	1,350 pupils
Middle School – 2 Story	177,740	35	1,350 pupils
High School – 2 Story	227,835	75	1,350 pupils
High School – 2 Story	251,915	75	1,600 pupils
High School – 2 Story	279,426	75	1,800 pupils

Each Capital Facility Standard involves four main components:

1. The types of capital facilities the County would like to develop, according to Department service plans, in quantities that are driven by demographic or geographic considerations;
2. The typical square footage to be developed for each type of facility;
3. The acreage required to site the facility. Each standard provides an approximate acreage to develop that type of facility on a stand-alone site, and provides estimates for the building footprint, parking areas, storm water management ponds, required zoning setbacks, and well and drain field areas in the event a site is not served by public water and sewer systems. The acreage is provided on an “up to” basis, meaning the facility can be developed on a site of up to the proposed acreage.
4. The demographic or geographic factors by which a new facility is “triggered” to begin development.

Each Committee meeting involved presentations, and question and answer sessions with County staff from each Department presenting Capital Facility Standards for the Fiscal Impact Committee’s consideration. The following tables provide a summary of the actions taken by the Fiscal Impact Committee and represent the final set of Capital Facility Standards being recommended to the Finance/Government Services and Operations Committee (FGSOC) and the Board of Supervisors for adoption.

Table 1 provides a summary of the staff proposed Capital Facility Standards that the Fiscal Impact Committee endorsed:

Table 1. Staff Recommended Standards Endorsed by the Fiscal Impact Committee

Capital Facility	Building Square Footage	Up To Acres	Standard
Sheriff Station	18,000	5.00	1:100,000
Library	40,000	7.00	0.6 square feet per capita
General Government Support Facilities	N/A	N/A	4 square feet per capita
Recycling Drop-off Centers	3,000 sq.ft. container pad 6,050 sq. ft. parking area	0.25	Maximum of 9 sites; reduce number of sites when warranted based on increase curbside recycling rates
Special Waste Drop-off Centers	600 sq. ft. pavilion 1,600 sq.ft. container pad 6,050 sq. ft. parking area	1.00	1:County
Fire Station -East	13,000 - 20,000	5.00	1:25,000
Fire Station - West	13,000 - 20,000	5.00	1:10,000
1500-gpm Engine	N/A	N/A	1:10,000
ALS Ambulance	N/A	N/A	1:10,000
Ladder Truck	N/A	N/A	1:25,000
Heavy Rescue Squad	N/A	N/A	1:50,000
Tanker	N/A	N/A	1:10,000

Capital Facility	Building Square Footage	Up To Acres	Standard
Brush Truck - west	N/A	N/A	1:10,000
Transit Buses	N/A	N/A	1:4,950
MH Residential Facility	3,400	0.25	1:18,325
Juvenile Detention Center	40,000	6.00	1:County
Youth Shelter	8,000	2.00	2:County
Emergency Homeless Shelter	9,000	2.00	1:County
Adolescent Independent Living Residence	8,000	2.00	1:County
Adult Day Center	7,000	4.00	1:15,000 population aged 55+ years
Teen Center	20,000	5.00	1:10,000 residents aged 12-14 years
Senior Center	15,000	5.00	1:10,000 population aged 55+ years
Regional Park	10,000	200	5: County
Community Park	800	30	1:25,000
Elementary School - 1 Story	66,743	20	750 pupils
Elementary School - 1 Story	84,142	20	800 pupils
Elementary School - 1 Story	90,100	20	875 pupils
Elementary School - 2 Story	102,141	20	875 pupils
Middle School - 1 Story	160,048	35	1,184 pupils
Middle School - 1 Story	168,780	35	1,350 pupils
Middle School - 2 Story	177,740	35	1,350 pupils
High School - 2 Story	227,835	75	1,350 pupils
High School - 2 Story	251,915	75	1,600 pupils
High School - 2 Story	279,426	75	1,800 pupils

Table 2 provides a summary of the staff proposed Capital Facility Standards that the Fiscal Impact Committee amended:

Table 2. Fiscal Impact Committee Amended Capital Facility Standards

Capital Facility	Department Proposed	FIC Action
Animal Shelter	0.079 sf per capita 18,000 square feet Up to 5 acres	2:County based upon maintaining the existing western Animal Shelter and developing a 21,000 square foot facility in the east on up to 5 acres.
Park and Ride Lots	1.25 spaces per 100 residents 200 -700 spaces 4- 13 acres (70 spaces per acre)	1.15 spaces per 100 residents
Transit Bus Maintenance Facility	1 facility per 247,500 population 28,000 square feet Up to 10 acres	1:County 28,000 square feet Up to 10 acres
DS Residential Facility	1 Home:26,875 population 3,400 square feet Up to 0.50 acres	1 Home:38,000 population 3,400 square feet Up to 0.50 acres
Recreation Center	1:75,000 population 83,000 square feet Up to 15 acres	6:County 83,000 square feet Up to 15 acres
Community Centers	1:42,000 population 20,000 square feet Up to 6 acres	1:45,000 20,000 square feet Up to 6 acres
District Park	10:County 5,000 square foot building Up to 75 acres	8:County 5,000 square foot building Up to 75 acres
Trails	1 mile:1,000 population	0.65 miles per 1,000 population

Table 3 provides a summary of new Capital Facility Standards endorsed by the Fiscal Impact Committee

Table 3. New Capital Facility Standards Endorsed by the Fiscal Impact Committee

Capital Facility	Building Square Footage	Up To Acres	Standard
Neighborhood Park	400	29	1:10,000 population
Equestrian Facility	160,000	100	1:County
Satellite Maintenance Facility	5,000	0	3:County

Table 4 provides a summary of the Capital Facility Standards eliminated by the Fiscal Impact Committee

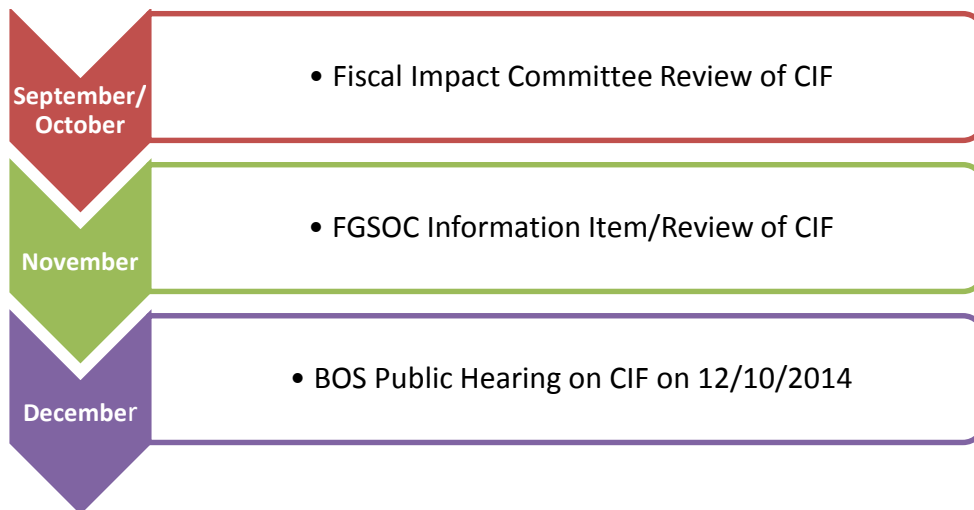
Table 4. Eliminated Capital Facility Standards

Capital Facility	Department Proposed	FIC Action
Juvenile Probation Residence	1:County 8,800 square feet Up to 2.00 acres	Eliminate the standard
Health Clinic	Eliminate Standard	Eliminate the Standard
Juvenile Assessment Center	Eliminate Standard	Eliminate the Standard
Passive Park	0.01 acres per capita	Eliminate the Standard

The capital facility planning process relies upon the adoption of the Capital Facility Standards by the Board of Supervisors. The Capital Facility Standards determine the number, type, and size of facilities planned in the Capital Needs Assessment. Without adopted Capital Facility Standards, these facility details cannot be determined and the Capital Needs Assessment cannot be developed. Likewise, the County’s Capital Intensity Factor cannot be calculated without the standards for facility acreage and building square footage being established by the approved Capital Facility Standards. Therefore, in order for the Board to conclude its review of the Capital Needs Assessment and Capital Intensity Factor during their term in office, they will have to adopt the recommended Capital Facility Standards this Fall.

Capital Intensity Factor and Capital Needs Assessment Review

Once the Capital Facility Standards are adopted by the Board, staff will be able to calculate the resulting Capital Intensity Factor (CIF) and bring it forward to the FIC for their consideration. As shown in the graphic below, the Fiscal Impact Committee will review the CIF beginning in the Fall of 2014. Upon completion of their review, it would then proceed to a Board Public Hearing. Staff’s goal would be to have the recommended CIF to the Board’s Public Hearing on December 10, 2014. In order to meet this deadline, the CFS will need to be adopted by the Board this Fall. Staff will bring an Information Item to the FGSOC regarding the Capital Intensity Factor after approval of the CIF by the Fiscal Impact Committee, and prior to the Board’s Public Hearing.



The approved Capital Facility Standards will also feed into the development of the County's 10-year Proposed Capital Needs Assessment (CNA) document. The FIC will provide the initial review and recommendation of the CNA. However, the CNA will then proceed to the Planning Commission for public hearing review and recommendation, before going to the FGSOC and Board for review and final adoption. The Fiscal Impact Committee will begin its review of the Proposed 2021- 2030 Capital Needs Assessment in November of 2014. The timing of the Planning Commission's review of the Proposed CNA will likely be deferred until the Spring of 2015, after the completion of the FY 2016 Budget Process.

Proffer Guidelines for Regional Road Contributions

The FIC requested that staff work on calculating and establishing proffer guidelines for regional road contributions to be used during proffer negotiations associated with rezoning applications. Providing such guidelines will allow the County to better calculate the impact new development has on the provision of roads in the County and to establish a consistent, defensible formula to use during negotiations for future rezoning applications. Staff has taken some initial steps towards developing a methodology for calculating regional road costs based on the roads shown in the Countywide Transportation Plan. Staff is prepared to put together a work plan necessary to develop the regional road proffer guidelines should the Board wish to proceed in this manner.

ISSUES: The Capital Facility Standards, Capital Intensity Factor and the Capital Needs Assessment have not been updated since 2009. In order to develop a new, required Capital Needs Assessment document and update the County's Capital Intensity Factor, the Board of Supervisors needs to review and adopt a set of Capital Facility Standards. To minimize delay, the development of the Capital Intensity Factor and the Capital Needs Assessment are already underway. Review by the Fiscal Impact Committee of the Capital Intensity Factor will occur this Fall, followed by review of the Capital Needs Assessment towards the end of the year.

If the Board elects not to adopt a new set of Capital Facility Standards, the currently adopted CFS last reviewed and approved in 2009 will remain in effect. This means the County will continue to negotiate capital facility contributions on a per housing unit basis based on 2009 cost recovery levels. The CIF sets the average capital facilities impact/costs associated with new residential units (by type) in the County and are applied during consideration of residential rezonings. Neither the CIF nor the CNA can be updated without a new set of adopted Capital Facility Standards in place.

FISCAL IMPACT: There is no direct fiscal impact related to the development of the County Capital Facility Standards. The Capital Facility Standards are used for planning purposes and are used to help develop the County's Capital Intensity Factor and Capital Needs Assessment.

ALTERNATIVES: The Board may choose to adopt the Capital Facility Standards as proposed by the Fiscal Impact Committee, propose alternate standards, or send the issue back to the Fiscal Impact Committee with specific direction on areas for further consideration.

DRAFT MOTIONS:

1. I move the recommendation of the Finance/Government Services and Operations Committee that the Board of Supervisors:
 - a. adopt the Capital Facility Standards as recommended by the Fiscal Impact Committee;
 - b. direct staff to place the Fiscal Impact Committee's recommended Capital Intensity Factor on a future Board of Supervisors' Public Hearing agenda; and
 - c. direct staff to create a work plan to investigate options for calculating and establishing formulaic proffer guidelines for regional road contributions associated with future rezonings.

OR

2. I move the Board of Supervisors return the topic of the County Capital Facility Standards to the Fiscal Impact Committee for further consideration with the following direction
_____.

OR

3. I move an alternate motion.

ATTACHMENTS

1. Proposed Capital Facility Standards. Sept 2014
2. Current Adopted Capital Facility Standards (2009)

Attachment 1 - 2014 Recommended Capital Facility Standards

Capital Facility	Building Square Footage	Up To Acres	Standard
Animal Shelter	21,000	5.00	2:County
Sheriff Station	18,000	5.00	1:100,000 population
Fire Station -East	13,000 - 20,000	5.00	1:25,000 population
Fire Station - West	13,000 - 20,000	5.00	1:10,000 population
1500-gpm Engine	N/A	N/A	1:10,000 population
ALS Ambulance	N/A	N/A	1:10,000 population
Ladder Truck	N/A	N/A	1:25,000 population
Heavy Rescue Squad	N/A	N/A	1:50,000 population
Tanker	N/A	N/A	1:10,000 population
Brush Truck - west	N/A	N/A	1:10,000 population
General Government Support Facilities	N/A	N/A	4 square feet per capita
Recycling Dropoff Centers	3,000 square foot container pad, 6,050 square foot parking area	0.25	Maximum of 9 sites, reduce number of sites when warranted based on increase curbside recycling rates
Special Waste Dropoff Centers	600 square foot pavilion, 1,600 square foot container pad and 6,050 square feet of parking space	1.00	1:County
Park and Ride Lots	N/A	4.00 - 13.00	1.15 spaces per 100 residents
Transit Bus Maintenance Facility	28,000	10.00	1:County
Transit Buses	N/A	N/A	1 Bus : 4,950 population

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Capital Facility	Building Square Footage	Up To Acres	Standard
DS Residential Facility	3,400	0.50	1 Home:38,000 population
MH Residential Facility	3,400	0.25	1 Home:18,325 population
Juvenile Detention Center	40,000	6.00	1:County
Youth Shelter	8,000	2.00	2:County
Emergency Homeless Shelter	9,000	2.00	1:County
Adolescent Independent Living Residence	8,000	2.00	1:County
Library	40,000	7.00	0.6 square feet per capita
Recreation Center	83,000	15.00	6:County
Adult Day Center	7,000	4.00	1:15,000 population aged 55+ years
Teen Center	20,000	5.00	1:10,000 residents aged 12-14 years
Senior Center	15000	5.00	1:10,000 population aged 55+ years
Community Centers	20,000	6.00	1:45,000 population
Satellite Maintenance Facility	5,000	3.00	3:County
Regional Park	10,000	200.00	5:County
District Park	5,000	75.00	8:County
Community Park	800	30.00	1:25,000 population
Neighborhood Park	400	1-29	1:10,000 population
Trails	N/A	N/A	0.65 miles per 1,000 population
Equestrian Facility	160,000	100.00	1:County
Elementary School - 1 Story	66,743	20.00	1:750 pupils
Elementary School - 1 Story	84,142	20.00	1:800 pupils
Elementary School - 1 Story	90,100	20.00	1:875 pupils
Elementary School - 2 Story	102,141	20.00	1:875 pupils
Middle School - 1 Story	160,048	35.00	1:1,184 pupils
Middle School - 1 Story	168,780	35.00	1: 1,350 pupils
Middle School - 2 Story	177,740	35.00	1:1,350 pupils
High School - 2 Story	227,835	75.00	1:1,350 pupils
High School - 2 Story	251,915	75.00	1:1,600 pupils
High School - 2 Story	279,426	75.00	1:1,800 pupils

ATTACHMENT 2

Adopted County Capital Facility Standards

Capital Facility/ Apparatus	Building S.F.	Up To #Acres	Facility Standard
Fire Station	13,000	5.00	1: 25,000 population
Fire Station - West	13,000	5.00	1:10,000 population
1500-gpm Engine	N/A	N/A	1:10,000 population
1500-gpm Engine-West	N/A	N/A	1:10,000 population
ALS Ambulance	N/A	N/A	1:10,000 population
ALS Ambulance-West	N/A	N/A	1:10,000 population
Ladder Truck	N/A	N/A	1:25,000 population
Heavy Rescue Squad	N/A	N/A	1:50,000 population
Tanker -West	N/A	N/A	1:10,000 population
Brush Truck-West	N/A	N/A	1:10,000 population
Sheriff Substation	18,000	5.00	1: 75,000 population
Animal Shelter	18,000	5.00	0.079 s.f. per capita
Juvenile Probation Residence	8,800	2.00	1: 250,000 population
Recreation Center	83,000	15.00	1: 75,000 population
Regional Park	10,000	200	1:75,000 population
District Park	5,000	75	1:25,000 population
Community Park	N/A	30	1:10,000 population
Teen Center	20,000	5.00	1:10,000 population aged 12-14 years
Senior Center	15,000	5.00	1:10,000 population aged 55+ years
Respite Center	4,000	2.00	1:15,000 population aged 55+ years
Trails	N/A	N/A	1 mile:1,000 population
Community Center	10,000	6.00	1:42,000 population
Library	Up to 40,000	7.00	0.6 s.f. per capita
Juvenile Detention Center	40,000	6.00	1:Countywide
Youth Shelter	8,000	2.00	1:140,000 population
Juvenile Assessment Center	4,000	2.00	1: up to 500,000 population
Health Clinic	10,050	N/A	0.5 sf:28,000 population
Adolescent Transitional Independent Living Residence	8,000	2.00	1:250,000 population

Capital Facility	Building S.F.	Up To #Acres	Facility Standard
Emergency Homeless Shelter	9,000	2.00	1:250,000 population
Developmental Services Residential Facility	3,400	0.50	1 Home: 26,875 population
Mental Health Residential Facility	3,400	0.25	1 Home: 18,325 population
General Government Support Facilities	N/A	N/A	3 s.f. per capita
Recycling Drop-Off Centers	3,000 s.f. container pad, 6,050 s.f. parking/access area	0.25	1:40,000 residents per planning subarea, with one within 5 miles of every resident, with preference to co-locate with other Public Facilities
Special Waste Drop-Off Centers	600 s.f. pavilion, 1,600 s.f. container pad, 6,050 s.f. parking/access area	1.00	2 Centers: County
Park-and-Ride Lots	200 –700 spaces	4-13	1 space:90 residents
Transit Bus Maintenance Facility	28,000	10	1 Facility:247,500 population
Transit Buses	N/A	N/A	1 bus per 4,950 population

Adopted School Capital Facility Standards

Capital Facility	Building S.F.	Up To # Acres	Facility Standard
Elementary School – 1 Story	66,743	20	750 pupils
Elementary School – 1 Story	84,142	20	800 pupils
Elementary School – 1 Story	90,100	20	875 pupils
Elementary School – 2 Story	102,141	20	875 pupils
Middle School – 1 Story	160,048	35	1,184 pupils
Middle School – 1 Story	168,780	35	1,350 pupils
Middle School – 2 Story	177,740	35	1,350 pupils
High School – 2 Story	227,835	75	1,350 pupils
High School – 2 Story	251,915	75	1,600 pupils
High School – 2 Story	279,426	75	1,800 pupils

**BOARD OF SUPERVISORS
PUBLIC HEARING**

SUBJECT: Recommended 2014 Capital Intensity Factor

ELECTION DISTRICT: Countywide

CRITICAL ACTION DATE: At the pleasure of the Board.

STAFF CONTACTS: Daniel Csizmar, Transportation and Capital Infrastructure
Ben Mays, Management and Financial Services
Julie Pastor, Planning and Zoning

PURPOSE: To present the recommended 2014 Capital Intensity Factor to the Board of Supervisors for their review and adoption.

RECOMMENDATIONS:

Fiscal Impact Committee: On October 16, the Fiscal Impact Committee voted 8-1 (Colsey, No) to approve the 2014 Capital Intensity Factor (CIF) and send the 2014 CIF to the Finance/Government Services and Operations Committee for review and approval.

Finance/Government Services and Operations Committee: On November 19, the Finance/Government Services and Operations Committee voted 3-0-2 (Letourneau and York, absent) to approve the 2014 Capital Intensity Factor (CIF) and send the 2014 CIF to the Board of Supervisors for review and adoption.

Staff: Staff concurs with the recommendation of the Finance/Government Services and Operations Committee.

BACKGROUND:

On September 17, 2014, the Board adopted new Capital Facility Standards to guide the County's capital facility planning process. Once adopted, staff was able to calculate, and the Fiscal Impact Committee was able to begin their review of, the Capital Intensity Factor (CIF). The CIF establishes an estimate of the average capital facilities costs associated with a new residential unit in Loudoun and is used in the evaluation and negotiation of proffers associated with residential rezonings. Proffers are voluntary contributions provided to the County to help offset the costs of future capital facility development due to the rezoning of land. The current CIF was adopted by the Board of Supervisors in 2009. The Adopted 2009 CIF is included as



Loudoun County, Virginia

www.loudoun.gov

Office of the County Administrator

1 Harrison Street, S.E., 5th Floor, P.O. Box 7000, Leesburg, VA 20177-7000

Telephone (703) 777-0200 • Fax (703) 777-0325

At a public hearing of the Board of Supervisors of Loudoun County, Virginia, held in the County Government Center, Board of Supervisors' Meeting Room, 1 Harrison Street, S.E., Leesburg, Virginia, on Wednesday, December 10, 2014 at 6:00 p.m.

IN RE: COUNTY OF LOUDOUN, VIRGINIA – PROPOSED 2014 CAPITAL INTENSITY FACTOR (Countywide)

Mr. Buona moved that the Board of Supervisors suspend the rules.

Seconded by Mrs. Volpe.

Voting on the Motion: Supervisors Buona, Clarke, Delgaudio, Higgins, Volpe, Williams, and York – Yes; Supervisors Letourneau and Reid – No.

Mr. Buona moved that the Board of Supervisors adopt the 2014 Capital Intensity Factor item as recommended by the Finance/Government Services and Operations Committee.

Seconded by Mrs. Volpe.

Mr. Buona accepted Mr. Letourneau's friendly amendment that the next time the Fiscal Impact Committee considers the Capital Intensity Factor they examine whether all projects in a six year plan should be excluded from the calculation.

Voting on the Motion: Supervisors Buona, Clarke, Delgaudio, Higgins, Letourneau, Reid, Volpe, Williams, and York – Yes; None – No.

Mr. Buona moved that the Board of Supervisors reconsider.

Seconded by Mrs. Volpe.

Voting on Motion to Reconsider: Supervisors Buona, Clarke, Delgaudio, Higgins, Letourneau, Reid, Volpe, Williams, and York – Yes; None – No.

Mr. Buona moved that the Board of Supervisors adopt the 2014 Capital Intensity Factor item as recommended by the Finance/Government Services and Operations Committee.

Mr. Buona accepted Mr. Letourneau's friendly amendment that the next time the Fiscal Impact Committee considers the Capital Intensity Factor they examine whether all projects in a six year plan should be excluded from the calculation.



Proposed Capital Needs Assessment

FY 2021-FY 2030



Capital Needs Assessment Overview

Loudoun County uses an integrated approach to land use and fiscal planning. Loudoun County's comprehensive capital planning process is prescribed in Chapter 3 of the County's Revised General Plan (General Plan), *Fiscal Planning and Public Facilities*. The General Plan requires the development of a ten-year Capital Needs Assessment (CNA) every two years, and the development and adoption of a six-year Capital Improvement Program (CIP) by the Board of Supervisors annually. This approach provides the County with a process to forecast and plan for its future capital facility growth, in conjunction with agency service plans, and the General Plan. This planning process attempts to address the County's projected capital needs associated with new development in conjunction with the CIP funding plan and budget.

The Capital Improvement Program provides a six-year forecast of the County's General Government and Public Schools' land, facility, and equipment needs, with a financing plan to implement each need. The CIP facilitates land acquisition, design, construction, and capital equipment procurement for each project. Potential projects are evaluated in relation to each other to ensure that the highest priority projects receive public funding, with essential improvements planned in a manner commensurate with the County's ability to pay.

The Capital Needs Assessment uses the County's forecasted population growth and adopted capital facility standards to identify the type and number of capital facilities that will be needed to serve the public over a ten-year planning period (beyond the end of the current CIP timeframe) and maintain the County's desired levels of services. The current Adopted CIP timeframe is from FY 2015 – FY 2020; therefore, the timeframe of the CNA is from FY 2021-FY 2030.

The CNA is a feeder document to the CIP. Typically, only projects first identified in the CNA are considered for inclusion in the CIP. The CNA helps determine what projects should be considered for funding in the CIP based upon population and demographic trends in relation to the County's Capital Facility Standards (CFS). The CIP then helps prioritize these requests for new facilities in relation to department service planning, opportunities for co-location, availability of funding and land sites, demonstrated need for new facilities, and direction from the Board of Supervisors.

Certain projects in the CNA may be selected by the Board of Supervisors for appropriations in the CIP during the biennial budget process. Not all projects listed in the CNA are included in the CIP for funding consideration. The inclusion of projects in the CIP depends upon the perceived need for the facility, available land, the amount of local tax funding available for the required 10% "Pay As You Go" financing in the CIP, and the remaining debt capacity in accord with the County's debt policies.



Purpose of the Capital Needs Assessment

The purpose of the Ten-Year Capital Needs Assessment is to:

- Bridge the gap between the long-range planning documents (the Comprehensive Plan) and the six-year Capital Improvement Program;
- Report the number and type of capital facilities requested for future development based upon the approved Capital Facility Standards and population forecasts;
- Estimate the date when each facility is triggered for development;
- Provide a geographic facility analysis of the County;
- Provide a more complete understanding of future capital needs, their location, and their impact on the County;
- Define priorities necessary to achieve the Board of Supervisors' public facility goals and objectives;
- Better plan for the co-location of County and School capital facilities;
- Identify potential projects for funding consideration in the CIP; and
- Identify the County's capital facility needs when negotiating potential cash, land and in-kind proffer contributions as part of a rezoning application.

The Capital Needs Assessment not only includes a projection of the County's future capital facility needs, it also provides an inventory of capital facilities currently owned or operated by the County. The CNA projects the capital facilities that should be developed by FY 2030. Once this list is determined, the CNA subtracts out all facilities already in operation and all projects planned for development in the CIP budget. The resulting projects presented in the CNA are the net facilities that are not already in operation and are not in the "pipeline" for development in the CIP. By providing a capital facility inventory, the CNA provides a "facility deficit analysis" based upon the County's adopted CFS. The CNA quantifies the impact of the County's adopted capital facility standards and CIP funding decisions to measure the County's success in meeting capital facility objectives.

The first year of the CNA, FY 2021, has the largest number of projects triggered for development. This spike in the number of projects in the first year of the CNA represents: 1. the demand for capital facilities triggered for development in FY 2021 due to continued population growth and service delivery demands, 2. the total number of projects recommended for development whose funding appropriations have been delayed beyond the end of the six-year CIP planning period. The majority of these projects were triggered for development during, or before, the FY 2015 – FY 2020 Adopted CIP, but have been delayed due to fiscal constraints, the County's debt cap limitations, and the County's debt ratio policies enacted to preserve the County's AAA Bond Rating. The Board may use the longer range view of the CNA to prioritize project scheduling, to modify capital facility standards, or to adjust investment in the CIP.



The CNA is a medium-range planning document; a detailed analysis of the availability of land and projected cost estimates of capital facilities are not included. Actual costs are determined in the County's annual six-year CIP budget once the final scope and design of a given facility is determined.

The CNA does not take into account privately owned and operated facilities that the County may use to provide services due to the fact that they are not available to all residents of the County.

Capital Needs Assessment Methodology

The CNA is developed in conjunction with the biennial review of the County's Capital Intensity Factors (CIF) and Capital Facility Standards by the County's Fiscal Impact Committee (FIC). The overall capital facility planning process begins with the development of the County's CFS. The capital facility planning process relies upon the adoption of the CFS by the Board of Supervisors first. Without the CFS, the CNA cannot be developed. Likewise, the CIF cannot be calculated without the standards for facility acreage and building square footage being established by the approved CFS.



The CNA is developed by analyzing the CFS in comparison with future County population forecasts to provide a list of capital facilities that should be developed by FY 2030. Once this list is determined, the CNA subtracts out all facilities already in operation and all projects planned for development in the Adopted FY 2015 – FY 2020 CIP budget. The resulting projects presented in the CNA are the net facilities that are not already in operation and are not in the “pipeline” for development in the CIP.

Capital Facility Standards

The CFS use population forecasts, demographic trends, and geographic considerations to identify the number, size, general location and type of facilities that will provide desired levels of service to the residents of the County.

- **Type** - The CFS determine the types of capital facilities the County would like to develop in quantities that are driven by demographic and geographic factors.
- **Triggers** - The CFS are based on specific demographic factors (total population, age cohorts, per capita, etc.) and/or geographic factors that provide the County identifiable triggers to develop new public facilities.
- **Acreage** – Each facility standard provides an approximate acreage required to develop that type of facility on a stand-alone site. Aside from parks, the approved acreage is provided on an “up to” basis, meaning the facility can be developed on a site of “up to” the approved standard acreage, within reason. The acreage estimate provides adequate useable space for required site features such as setbacks, landscape buffers, surface parking, storm water management, drain fields, etc.
- **Size** – The CFS provide for a typical square footage for each type of facility. The size standards help the County develop cost estimates for capital projects in the CIP.
- **General Location** – The CFS are used to determine the need for new facilities based upon population growth in specific geographical areas of the County, known as the County’s Planning Subareas.

The tables on the following pages provide a listing of the Adopted FY 2014 Capital Facility Standards.



Adopted FY 2014 County Capital Facility Standards:

Capital Facility	Building Square Footage	Up To Acres	Standard
Animal Shelter	21,000	5.00	2:County
Sheriff Station	18,000	5.00	1:100,000 population
Fire Station -East	13,000 - 20,000	5.00	1:25,000 population
Fire Station - West	13,000 - 20,000	5.00	1:10,000 population
1500-gpm Engine	N/A	N/A	1:10,000 population
ALS Ambulance	N/A	N/A	1:10,000 population
Ladder Truck	N/A	N/A	1:25,000 population
Heavy Rescue Squad	N/A	N/A	1:50,000 population
Tanker	N/A	N/A	1:10,000 population
Brush Truck - west	N/A	N/A	1:10,000 population
General Government Support Facilities	N/A	N/A	4 square feet per capita
Recycling Drop-off Centers	3,000 square foot container pad, 6,050 square foot parking area	0.25	Maximum of 9 sites, reduce number of sites when warranted based on increase curbside recycling rates
Special Waste Drop-off Centers	600 square foot pavilion, 1,600 square foot container pad and 6,050 square feet of parking space	1.00	1:County
Park and Ride Lots	N/A	4.00 - 13.00	1.15 spaces per 100 residents
Transit Bus Maintenance Facility	28,000	10.00	1:County
Transit Buses	N/A	N/A	1 Bus : 4,950 population
DS Residential Facility	3,400	0.50	1 Home:38,000 population
MH Residential Facility	3,400	0.25	1 Home:18,325 population
Juvenile Detention Center	40,000	6.00	1:County
Youth Shelter	8,000	2.00	2:County
Emergency Homeless Shelter	9,000	2.00	1:County
Adolescent Independent Living Residence	8,000	2.00	1:County



Executive Summary

Capital Facility	Building Square Footage	Up To Acres	Standard
Library	40,000	7.00	0.6 square feet per capita
Recreation Center	83,000	15.00	6:County
Adult Day Center	7,000	4.00	1:15,000 population aged 55+ years
Teen Center	20,000	5.00	1:10,000 residents aged 12-14 years
Senior Center	15,000	5.00	1:10,000 population aged 55+ years
Community Centers	20,000	6.00	1:45,000 population
Satellite Maintenance Facility	5,000	3.00	3:County
Regional Park	10,000	200+	5:County
District Park	5,000	75-200	8:County
Community Park	800	30-74	1:25,000 population
Neighborhood Park	400	1-29	1:10,000 population
Recreational Trails	N/A	N/A	0.65 miles per 1,000 residents

Adopted FY 2014 School Capital Facility Standards:

Capital Facility	Building Square Footage	Up To Acres	Standard
Elementary School - 1 Story	66,743	20.00	1:750 pupils
Elementary School - 1 Story	84,142	20.00	1:800 pupils
Elementary School - 1 Story	90,100	20.00	1:875 pupils
Elementary School - 2 Story	102,141	20.00	1:875 pupils
Middle School - 1 Story	160,048	35.00	1:1,184 pupils
Middle School - 1 Story	168,780	35.00	1:1,350 pupils
Middle School - 2 Story	177,740	35.00	1:1,350 pupils
High School - 2 Story	227,835	75.00	1:1,350 pupils
High School - 2 Story	251,915	75.00	1:1,600 pupils
High School - 2 Story	279,426	75.00	1:1,800 pupils



Population Forecasts

The County's CFS provides a basis by which capital facilities are triggered for development, primarily based upon growth in the County's population. The most recent adopted capital facility standards provide for the development of each type of capital facility on a per capita basis, or based on specific geographic considerations. In developing the CNA, the latest population forecasts were used to determine the number and general location of facilities that should be developed to maintain the consistent delivery of County services to the public.

The Loudoun County Department of Planning and Zoning developed the population forecasts used in the CNA. The population forecasts are based upon Loudoun County's COG Round 8.3 Cooperative Forecasts, which were released by the County in March of 2014.

The general population forecasts used to develop the FY 2021- FY 2030 Capital Needs Assessment are:

Year	County Total	Ashburn	Dulles	Leesburg	Northwest	Potomac	Route 15N	Route 15S	Route 7 West	Southwest	Sterling
Current	351,611	102,693	59,050	58,469	10,335	45,801	5,700	3,891	23,475	7,223	34,974
2021	425,912	121,702	92,222	63,998	12,186	46,024	7,578	5,343	30,462	8,102	38,295
2022	433,767	123,327	94,834	64,933	12,505	46,074	7,999	5,630	31,373	8,263	38,829
2023	440,913	124,629	97,016	65,876	12,846	46,128	8,445	5,926	32,251	8,433	39,363
2024	447,229	125,814	98,606	66,789	13,184	46,185	8,895	6,219	33,032	8,604	39,901
2025	452,243	126,952	99,309	67,578	13,517	46,243	9,297	6,477	33,689	8,768	40,413
2026	456,098	128,062	99,718	68,066	13,850	46,301	9,509	6,702	34,075	8,933	40,882
2027	459,783	129,171	100,074	68,529	14,183	46,373	9,706	6,892	34,424	9,096	41,335
2028	462,968	130,200	100,208	68,926	14,510	46,449	9,871	7,064	34,709	9,259	41,772
2029	465,817	131,106	100,318	69,280	14,836	46,527	10,014	7,174	34,941	9,421	42,200
2030	468,665	132,007	100,427	69,631	15,162	46,621	10,154	7,282	35,170	9,583	42,628
CNA % Change	10%	8.46%	8.89%	8.80%	24.42%	1.29%	34%	36.29%	15.45%	18.28%	11.31%

The Loudoun County Public Schools' Department of Planning and Legislative Services developed student population forecasts for the Schools' projects within the CNA.



Compliance with the Comprehensive Plan

On June 1, 2004, the Board of Supervisors (BOS) directed the Planning Commission to review the CNA for:

- 1) The geographic appropriateness of the Proposed CNA's projects.
- 2) The proposed projects' compatibility with the Revised General Plan and Area Management Plans.
- 3) The Proposed CNA as an implementation mechanism of the Comprehensive Plan.

The County plans its facilities using several factors, the first of which is the County's Comprehensive Plan, which includes the Revised General Plan, the Revised Countywide Transportation Plan, and other associated planning documents. The Revised General Plan establishes development potential by guiding residential and nonresidential uses for all land within the County. "The County will determine the need for new public facilities and will identify suitable sites based on the Revised General Plan, appropriate area plans, land use, and growth policies" (Revised General Plan, Chapter 3, General Public Facilities Policy 2). The planned land use and development intensities of the General Plan are the basis for projecting the ultimate need for different services and facilities.

The Revised General Plan does not contemplate when those facilities and services will be needed, or what specifically they will look like. The physical pattern and character of development in the County is determined through the planning and land development policy decisions of the Board of Supervisors. These decisions affect every other aspect of County operations, such as demands for services, service delivery, and the budget.

The Revised General Plan places an emphasis on the development of agency service plans and the adoption of capital facility standards as the mechanism to guide the County's capital facility development. As envisioned in the Revised General Plan, the service plans provide a 20-year planning horizon for capital resource requirements (Revised General Plan, Chapter 3, Strategic Management of Loudoun's Growth: The Planning Tools Table).

The County's capital facility standards are used to develop the Capital Needs Assessment, which provides an inventory of capital facilities projected to be developed over a ten-year period beyond the end of the current six-year CIP timeframe by geographical planning subarea. By providing an analysis of future facility needs at the planning subarea level, the general location, character, and extent of these proposed capital facilities can be reviewed for substantial conformance with the Comprehensive Plan.



Planning Subareas

The Loudoun County Comprehensive Plan (Revised General Plan) establishes four policy areas, Suburban, Rural, Transition, and Town Joint Land Management Areas, to guide land use decision-making in the County. In addition, Loudoun County established ten geographical planning subareas that have been defined and used since 1995. The table below draws a comparison of the location of the planning subareas within the General Plan’s policy areas.

Policy Area	Planning Subareas
Suburban	Ashburn, Dulles, Potomac, Sterling
Transition	Dulles, Leesburg
Rural	Dulles, Leesburg, Northwest, Route 15 North, Route 15 South, Route 7 West, Southwest
JLMA	Leesburg, Route 7 West

The subareas were created to identify service delivery areas and guide the placement of new capital facilities. The subareas were designed in consideration of where residents might most likely go to access public services, such as libraries. For facilities like public safety centers, placement within the planning subareas is dependent on the location and population density of residents the facility immediately serves. For example, the residents of the Route 7 West planning subarea would be expected to access services within that subarea when available (such as in the communities along Route 7 west of Leesburg); whereas residents of the Southwest planning subarea might be more likely to access services in the communities within that planning subarea. By using planning subareas, the County is able to align forecasted population growth, planned public facilities, and the proffers that help pay for the facilities.

To be consistent with how the U.S. Census Bureau collects population data, and to facilitate forecasting for transportation needs, the boundaries of the subareas follow specific physical features, such as major roads. While planning subarea boundaries are not completely coincident with the Comprehensive Plan’s policy areas or the Loudoun County Public School planning districts, they do provide a consistent and reliable framework for demographic and capital facility analysis.

The CFS are compared with population projections in each of the County’s ten planning subareas to determine the proper timing and placement of future capital facilities in each geographic region of the County. The CNA document contains one section for each of the County’s ten planning subareas.

Most CNA projects have been placed into specific planning subareas based on future projected population growth within those areas and could be considered consistent with the “location, character and extent” of the County’s Comprehensive Plan. There are a few proposed projects that could be considered in more than one planning subarea. In these instances, the project has been listed within the planning subarea where it is most likely to be needed and/or developed.



There are some proposed facilities that have been placed in a “Countywide” section within the CNA; the location of such facilities may be appropriate in any of the County’s planning subareas. The Countywide projects typically support general government operations, such as office space, or are public school projects that, due to uncertainty with respect to student population projections beyond the ten-year CNA planning period, have not yet been planned for a specific planning subarea.

The CNA also includes a Water and Wastewater Infrastructure project section, which identifies these projects by the planning subarea and policy area in which they are located. Each planning subarea section of the CNA contains a summary table of the Water and Wastewater projects identified in that subarea in the Capital Facility Overview at the beginning of the section.

The CNA is evaluated against the Revised General Plan to ensure that the location and nature of each proposed facility complies with plan policies. Most CNA projects have been placed into specific planning subareas based on future projected population growth within those areas and are consistent with the “location, character and extent” of the County’s Comprehensive Plan.

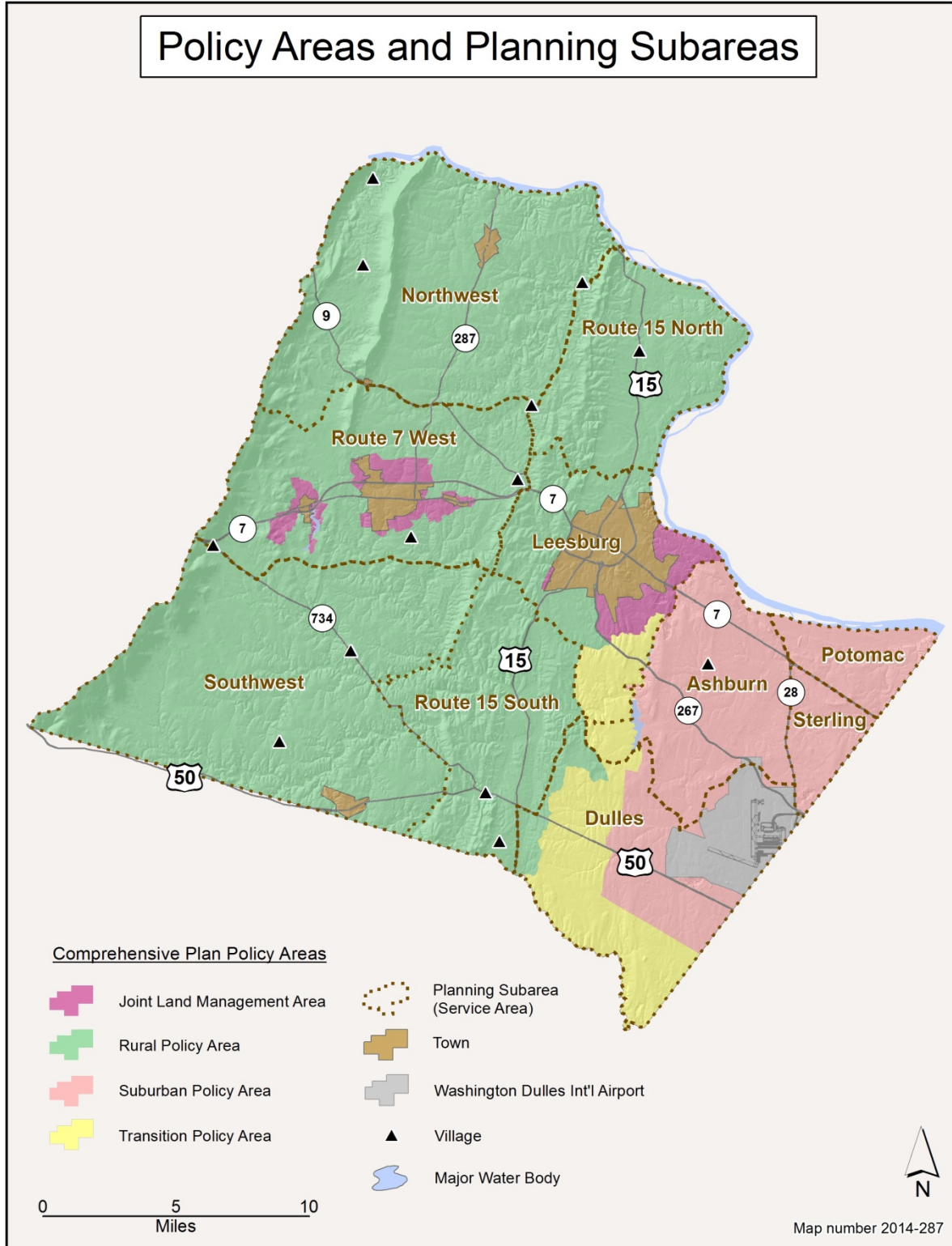
- Each planning subarea section of the CNA contains a “Comprehensive Plan Overview” section, which provides an analysis of the Revised General Plan’s policies regarding capital facility development and the investment towards public facilities in that particular planning subarea.
- Each individual project page contains a “Comprehensive Plan Conformance” section, which provides a brief, locational analysis of that particular facility’s consistency with the Revised General Plan.

The Planning Commission reviews the CNA projects for substantial conformance to the Comprehensive Plan. This allows for the Board of Supervisors’ an indirect review of CIP projects’ conformance to the Comprehensive Plan since all CIP projects should first be vetted through the CNA.

The following map depicts the boundaries of the four policy areas established by the Loudoun County Comprehensive Plan and the boundaries of the County’s ten planning subareas.



Policy Areas and Planning Subareas



Fiscal Impact Committee

On June 1, 2004, the Board of Supervisors directed the Fiscal Impact Committee to review the County's Capital Needs Assessment, to be followed by the Planning Commission's assessment of:

- 1.) The geographic appropriateness of the Proposed CNA's projects
- 2.) The proposed projects' compatibility with the Revised General Plan and Area Management Plans, and
- 3.) The Proposed CNA as an implementation mechanism of the Comprehensive Plan.

The Board of Supervisors' Fiscal Impact Committee is comprised of one member of the Board of Supervisors who chairs the Committee, as well as Board appointed representatives of the development community and citizens of Loudoun County. The Committee, supported by County and School staff, review the County's and School's capital facility standards, on average, every two years and make a recommendation to the Board of Supervisors on the set of capital facility standards the Board should adopt to guide its Capital Needs Assessment and Capital Improvement Program development.

Besides reviewing the County's capital facility standards and the Capital Needs Assessment, the Fiscal Impact Committee also reviews the County's Capital Intensity Factor and provides forecasts of development activity, population, households, and employment.

The Members of the 2014 Fiscal Impact Committee are:

Ralph Buona, Committee Chairman, Ashburn District Supervisor
Sam Adamo, Ph.D., Loudoun County Public Schools
John Bischoff
James Bowman
Michael Capretti
Christopher Colsey
Dwight Dopilka
Linda Erbs
Ryan Gleason
Michael Krueger
Michael Larkin
Leonard S. "Hobie" Mitchel
Frederick Morrison



Capital Needs Assessment Process Timeline

October 2012 - July 2014

- The Fiscal Impact Committee reviewed the County's Proposed Capital Facility Standards.
- July 17, 2014** – The Fiscal Impact Committee voted 8-0-4 to send the Proposed Capital Facility Standards to the Finance/Government Services and Operations Committee for review with a recommendation for approval.

September - October 2014

- September 9, 2014** – The Finance and Government Services and Operations Committee voted 4-0-1 to forward the recommended Capital Facility Standards to the Board of Supervisors for review and final approval.
- September 17, 2014** – The Board of Supervisors voted to adopt the Fiscal Impact Committee's Recommended 2014 Capital Facility Standards.

January - May 2015

- Planning Commission review of the Proposed FY 2021- FY2030 Capital Needs Assessment.
- January 20, 2015** - Planning Commission Public Hearing for Proposed CNA

June - July 2015

- Fiscal Impact Committee Review of the Proposed CNA
- Finance/Government Services and Operations Committee review of the Proposed CNA

September - October 2015

- Board of Supervisors review of the Proposed CNA
- Board of Supervisors Public Hearing regarding the Proposed CNA



How to Use the Capital Needs Assessment Document

The CNA document is split into sections according to the County’s ten planning subareas, with additional sections for Countywide projects, Water and Wastewater Infrastructure projects, and Capital Vehicles. Each planning subarea section of the document provides:

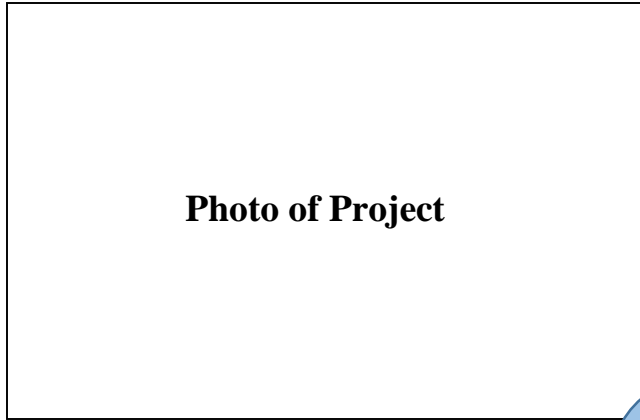
1. An overview of development and capital facility issues in the planning subarea
2. A Comprehensive Plan Overview of development in the planning subarea
3. A map of all owned and leased facilities operated by the County and the Public School system
4. A list of all owned and leased facilities operated by the County and the Public School system
5. A list of facilities planned for development in the planning subarea in the FY 2015 – FY 2020 CIP
6. A list of facilities triggered for development in the FY 2021- FY 2030 CNA timeframe
7. An analysis of the total number of acres required to develop facilities in the FY 2021 – FY 2030 CNA
8. Individual project pages for each facility triggered for development in the planning subarea during the FY 2021- FY 2030 CNA timeframe.

The individual project pages show detailed information regarding the number and types of facilities to be developed in each planning subarea. A mock-up of a typical project page is provided, with a description of the information presented for each project. The following information is provided on each project page in the document:

1. Project Type
2. Planning Subarea
3. Photo of the facility type
4. The year when a facility is triggered for development
5. Capital Facility Standard square footage
6. Capital Facility Standard site acreage
7. Capital Facility Standard for the facility
8. A list of similar facilities operated in the planning subarea or in the County
9. A list of similar facilities planned for in the FY 2015 – FY 2020 CIP
10. Project Description
11. An assessment of the project’s conformance with the Comprehensive Plan policies

The CFS are compared with future population projections to determine the capital facilities that should be developed by FY 2030. The resulting CNA projects are the net facilities from this list that are not already in operation and are not in the “pipeline” for development in the CIP. For this reason, each CNA project page presents a list of similar existing facilities in operation, and planned CIP projects in that planning subarea, so the reader knows what facilities were considered when the net CNA project list was developed.





Number of Facilities/Year Triggered
 Capital Facility Standard Square Footage
 Capital Facility Standard Acreage
 Capital Facility Standard

CIP Projects:
 Fully Funded
 Fiscal Year

Project Description

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)			
Existing			
CNA			

Project Name

Year Triggered

Existing Projects:
 Opening Date
 Fiscal Year

Comprehensive Plan Conformance:



Capital Facility Overview - Ashburn

The Ashburn Planning Subarea continues to be one of the fastest growing areas in Loudoun County. The estimated population in the Ashburn planning subarea is 102,693. The subarea's population is forecast to be 132,007 by 2030, a growth of over 28% by the end of the ten-year CNA planning period. These population projections are based upon the County's COG 8.3 Cooperative Forecasts and were released in March of 2014.

The Ashburn area will see significant development and change as the Dulles Corridor Metrorail Project (Metro Rail) comes to Loudoun County. Three Metrorail stops are planned within Loudoun County - at the Washington Dulles International Airport, at Route 606, and at Route 772 – with a projected opening date in 2019. The Route 606 and Route 772 Stations are located in Ashburn. The Ashburn subarea is poised to see increases in high density residential growth, office and commercial developments in close proximity to the metro stations, particularly at the Route 772 Station. The Loudoun Station development on the northern side of the Route 772 Station location is already under development, while the Moorefield Station development has been zoned to provide a high density mixed use development that will provide significant commercial, office and retail development at the station.

The biggest projects in the FY 2015 – FY 2020 CIP in the Ashburn subarea include the Ashburn Recreation and Community Center along Belmont Ridge Road, a Sheriff's Station and Park and Ride Lot at One Loudoun, a Senior Center in the Regency at Ashburn development, the renovation and expansion of the Ashburn Volunteer Fire Station, and the development of community parks at Potomac Green and Moorefield Station. Notable school capital projects include the renovation of Broad Run High School, the addition of trailers at Eagle Ridge Middle School, road improvements to Nightwatch Road outside of Belmont Station Elementary School, and the construction of a Transportation Fuel facility.

Future development of capital facilities in the Ashburn area are tied to proffers provided by the Moorefield Station development. The developers of Moorefield Station made significant cash and land proffer donations to the County that will allow the County to develop an array of new facilities to serve the development and surrounding area. These capital facility proffers include: 1. a 12,000 square foot Library, 2. several Mental Health Substance Abuse and Developmental Services Group Homes, 3. a Recreation Center site, and 4. land for commuter parking and related services for the Route 772 Metro Station.

The maps and tables on the following pages list all County owned and leased facilities in operation in the Ashburn planning subarea, projects funded in the FY 2015-FY 2020 Capital Improvement Program, and projects proposed in the FY 2021-FY 2030 Capital Needs Assessment.



Comprehensive Plan Overview

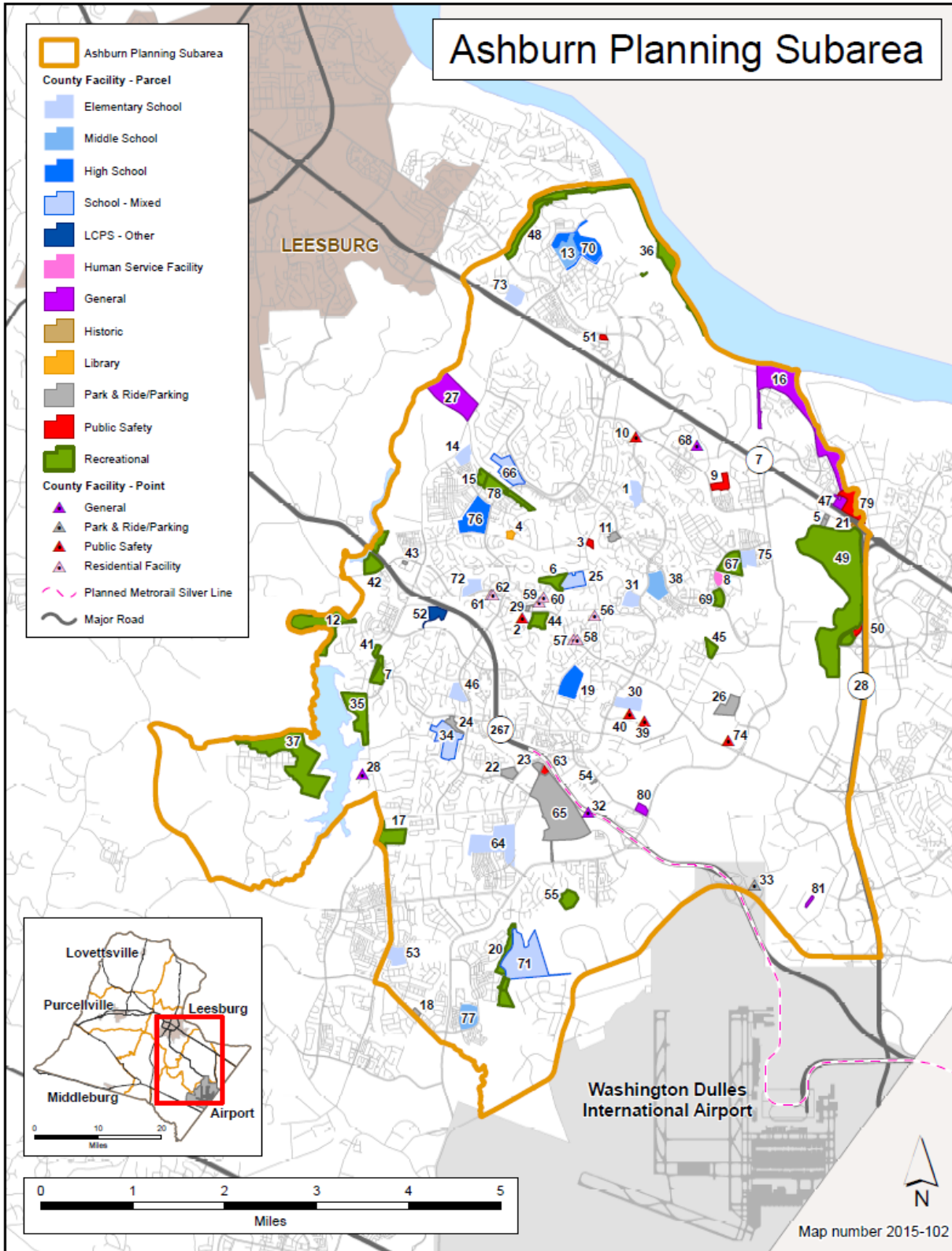
There are portions of the Suburban and Transition Policy Areas within the Ashburn Planning Subarea (Revised General Plan, Chapter 7, Planned Land Use Map; and Chapter 6, Suburban Community Boundaries Map). The Existing Village of Ashburn is located within the limits of the Ashburn Planning Subarea (Revised General Plan, Chapter 10, Existing Villages Map).

Plan policy envisions the Ashburn Community of the Suburban Policy Area as one of four self-sustaining suburban communities (Ashburn, Dulles, Potomac and Sterling) that have a full complement of public services and facilities (Revised General Plan, Chapter 6, Land Use Pattern and Design Policy 1). The County will direct the majority of public investments into currently developed communities where development is planned according to the Comprehensive Plan and in observance of standards and levels as approved in the Board of Supervisors' Adopted Service Plans and Levels (Revised General Plan, Chapter 6, Fiscal Planning and Budgeting Policy 6).

The County's vision for the Transition Policy Area is a permanently defined policy area with land uses that provide a visual and spatial transition between the suburban development in the east and rural development in the west (Revised General Plan, Chapter 8, General Policy 2). The County will encourage the development of non-residential uses in the Transition Policy Area that provide a transition from suburban to rural, such as active recreation uses, public schools, and other compatible institutional uses. These uses will serve to promote a rural character while serving both rural and suburban populations (Revised General Plan, Chapter 8, Land Use Pattern text).

The County will allow small-scale institutional uses in Existing Villages that are compatible with existing residential and agricultural land uses in and around the village and where existing zoning would permit such uses (Revised General Plan, Chapter 10, Existing Village Policy 9). Compatible development will be allowed within Existing Villages that have adequate public facilities, zoning, transportation facilities, and land resources to accommodate growth (Revised General Plan, Chapter 10, Existing Village Policy 2). Further, "[t]he County encourages the co-location of County facilities where they are feasible and can function effectively as multi-purpose community facilities" (Revised General Plan, Chapter 3, General Public Facilities Policy 8).





Numbered Facilities on the Ashburn Planning Subarea Map:

Number	Facility Name	Owned/Leased	Status
1	Ashburn Elementary School	Owned by LCPS	Operational
2	Ashburn Farm CPO	Leased	Operational
3	Ashburn Farm Fire/Rescue Station #6	Owned by Volunteers	Operational
4	Ashburn Library	Owned	Operational
5	Ashburn North Park and Ride	Owned	Operational
6	Ashburn Park	Owned	Operational
7	Ashburn Recreation and Community Center	Owned	CIP
8	Ashburn Senior Center	Proffered	CIP
9	Ashburn Sheriff Station	Owned	CIP
10	Ashburn Village CPO	Leased	Operational
11	Ashburn Village Park and Ride	Proffered	Operational
12	Belmont Glen Village Passive Park	Proffered	Planned
13	Belmont Ridge Middle School	Owned by LCPS	Operational
14	Belmont Station Elementary School	Owned by LCPS	Operational
15	Beth Miller Park	Owned	Operational
16	Bles Park/Eastern Loudoun Adult Day Center	Owned	Operational
17	Brambleton District Park-East	Owned	CIP
18	Brambleton Park and Ride	Proffered	Operational
19	Broad Run High School	Owned by LCPS	Operational
20	Broad Run Stream Valley Park	Owned	Operational
21	Broad Run Tollhouse	Owned	Planned
22	Broadlands Marketplace Park and Ride	Donated	Operational
23	Broadlands Park and Ride	Donated	Operational
24	Broadlands Park and Ride	Proffered	Operational
25	Cedar Lane Elementary School/Staff Training Center	Owned by LCPS	Operational
26	Christian Fellowship Church Park and Ride	Leased	Operational
27	Communications Tower-Ashburn	Leased	Operational
28	Communications Tower-Evan Alford	Leased	Operational
29	Crossroads UMC Park and Ride	Donated	Operational
30	Discovery ES/Chick Ford & Ryan Bickel Field	Owned	Operational
31	Dominion Trail Elementary School	Owned by LCPS	Operational
32	Dulles Greenway Communications Tower	Leased	Operational
33	Dulles North Transit Center	Owned by VDOT	Operational
34	Eagle Ridge Middle School/Mill Run Elementary	Owned by LCPS	Operational
35	Edgar Tillett Memorial Park	Owned	Operational
36	Elizabeth Mills Riverfront Park	Owned	Operational
37	Evergreen Conservancy Park	Owned	Operational
38	Farmwell Station Middle School	Owned by LCPS	Operational
39	Fire/Rescue Support	Leased	Operational
40	Fire/Rescue Support	Leased	Operational
41	Goose Creek Preserve Trail Head Park	Proffered	Planned
42	Goose Creek Village Park	Owned	Planned
43	Goose Creek Village Park and Ride	Proffered	Operational



Numbered Facilities on the Ashburn Planning Subarea Map:

Number	Facility Name	Owned/Leased	Status
44	Greg Crittenden Memorial Park	Owned	Operational
45	Hampshire Park	Owned	Operational
46	Hillside Elementary School	Owned by LCPS	Operational
47	Human Services Office	Leased	Operational
48	Kephart Bridge Landing	Leased	Operational
49	Kincora-Recreation Trail	Proffered	Planned
50	Kincora Safety Center Station #24	Owned	Operational
51	Lansdowne Public Safety Center	Owned	Operational
52	LCPS Administration Building	Owned by LCPS	Operational
53	Legacy Elementary School	Owned by LCPS	Operational
54	Loudoun Station Metro Parking	Proffered	Planned
55	Lyndora Park	Owned	Operational
56	MH Residential Facility	Owned	Operational
57	MH Residential Facility	Owned	Operational
58	MH Residential Facility	Owned	Operational
59	MH Residential Facility	Owned	Operational
60	MH Residential Facility	Owned	Operational
61	MH Residential Facility	Owned	Operational
62	MH Residential Facility	Owned	Operational
63	Moorefield Public Safety Center Station #23	Owned	Operational
64	Moorefield Station Elementary School/Moorefield Community Park	Owned	Operational
65	Moorefield Station Metro Parking	Owned	Planned
66	Newton-Lee Elementary/Trailside Middle School	Owned by LCPS	Operational
67	Potomac Green Community Park	Owned	CIP
68	PRCS Administration	Leased	Operational
69	Ray Muth Sr. Memorial Park	Owned	Operational
70	Riverside High School (Fall 2015)	Owned by LCPS	CIP
71	Rock Ridge High School/Rosa Lee Elementary School	Owned by LCPS	Operational
72	Sanders Corner Elementary School	Owned by LCPS	Operational
73	Seldens Landing Elementary School	Owned by LCPS	Operational
74	Sheriff Storage	Leased	Operational
75	Steuart W. Weller Elementary School	Owned by LCPS	Operational
76	Stone Bridge High School	Owned by LCPS	Operational
77	Stone Hill Middle School	Owned by LCPS	Operational
78	Trailside Park	Owned	Operational
79	University Center Sheriff Station	Leased	Operational
80	Vacant	Owned	Vacant
81	Vacant Parcel	Owned	Vacant



Planned Capital Facilities in the FY 2015-FY 2020 CIP:

Facility Type	Facility Name	Fiscal Year (Fully Funded)
Community Park	Moorefield Station Park	FY 2016
Community Park	Potomac Green Park	FY 2016
Community/Recreation Center	Ashburn Recreation and Community Center	FY 2018
High School	Riverside High School	In Construction
Park and Ride Lot	One Loudoun Park and Ride Lot	FY 2019
Senior Center	Ashburn Senior Center	FY 2017
Sheriff Station	Ashburn Sheriff Station	In Design

The following communities in the Ashburn Planning Subarea have been identified as “at-risk” for having water or wastewater issues.

	Community	Type of Facility	Policy Area
CIP (2015-2020)	N/A	N/A	N/A
Existing	N/A	N/A	N/A
CNA	Belmont Ridge Corridor	Water and Wastewater	Suburban
	Old Ashburn	Water and Wastewater	Suburban
	Potomac Farms	Water and Wastewater	Suburban
	Waxpool	Water and Wastewater	Suburban

**For additional information, please go to the Water and Wastewater Infrastructure section of this document.



The following capital facilities would be triggered during the FY 2021-FY 2030 Capital Needs Assessment timeframe in the Ashburn Planning Subarea:

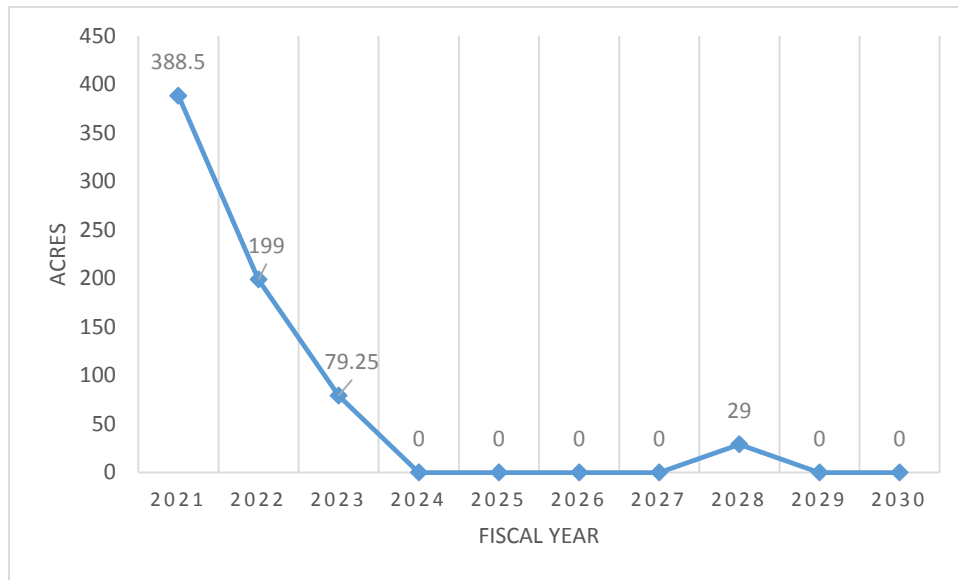
Facilities	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Community Park	XX		X							
Developmental Services Residential Facility	XXX									
District Park		X								
Fire/Rescue Station			X							
Library										X
Mental Health Residential Facility			X							
Neighborhood Park	X							X		
Regional Park	X									
Senior Center	X									
Teen Center	X									

*Due to financial constraints, some of the facilities listed in FY 2021 were triggered, but not funded in the FY 2015-FY 2020 CIP budget. This accounts for the higher number of projects listed in FY 2021 of the CNA.

** Each X in the table above represents one facility that is triggered for development in a given year for each facility type.



It is estimated that up to 695.75 acres of land may need to be acquired by the County in order to develop these proposed facilities through FY 2030.



*Due to financial constraints, some of the facilities listed in FY 2021 were triggered, but not funded in the FY 2015- FY 2020 CIP budget. This accounts for the higher amount of acreage needed in FY 2021 of the CNA.





Route 606 Station #29 FY 2023
Up to 20,000 square feet
5.00 acres
1:25,000 population

The facility will include amenities such as restrooms, showers, lockers, exercise area, food preparation/dining facilities, apparatus bays, bunkrooms, training/break room facilities, laundry/decontamination area, supply storage, gear/hose drying area, breathing apparatus air compressor room, offices, and a repair shop. 24/7 coverage by career staff is anticipated with possible combined coverage by volunteer staff.

Each new station includes an ambulance, tanker, and an engine.

CIP (2015-2020)	Facility Name	Fiscal Year	Leased/Owned
	N/A	N/A	N/A
Existing	Ashburn Station #6	FY 1946	Volunteer Owned
	Lansdowne Station #22	FY 2010	County Owned
	Kincora Station #24	FY 2014	County Owned
	Moorefield Station #23	FY 2012	County Owned

CNA	Route 606 Station # 29	FY 2023	Ashburn
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Comprehensive Plan Conformance:

The proposed general location for the Fire and Rescue Station is consistent with the Revised General Plan. The Revised General Plan states that fire and rescue facilities will be sited in accordance with the standards and facility needs identified in the Board of Supervisors adopted Fire and Rescue Services Plan and station location/service area maps contained in the Revised General Plan and area plans (Revised General Plan, Chapter 3, Fire and Rescue Services Policy 1).





3 Facilities FY 2021
3,400 square feet each
Up to .50 acres each
1:38,000 population

Developmental residential services are provided in group residences, supervised apartments, and private residences. Services are provided to individuals who have developmental or intellectual disabilities. Services may include: intensive residential rehab support, psychological assessment, psychiatric and nursing care, medication management, as well as habilitation support to develop life skills. Direct supervision of clients, transportation, and crisis intervention are provided. The program would be available 24 hours a day through on-site supervision and on-call staff.

	Facility Name	Fiscal Year	Leased/Owned
CIP (2015-2020)	N/A	N/A	N/A
Existing	N/A	N/A	N/A

CNA	Ashburn # 1	FY 2021	Ashburn
	Ashburn # 2	FY 2021	Ashburn
	Ashburn # 3	FY 2021	Ashburn

Comprehensive Plan Conformance:

The proposed general location for three Developmental Services Group Residences is consistent with the Revised General Plan. New human service facilities will be located in the Suburban and Transition Policy Areas, Towns, JLMAs, and the Existing Villages with good access to commercial services to achieve adequate accessibility and integration of all clients (Revised General Plan, Chapter 3, Human Services Policy 1). Additionally, human service agencies will coordinate facility needs and location criteria for group care facilities to ensure adequate dispersal throughout the County (Revised General Plan, Chapter 3, Human Services Policy 2).





FY 2023
3,400 square feet
Up to .25 acres
1:18,325 population

Mental Health services are provided in group residences, supervised apartments, and private residences. Services are provided to individuals and their families who are experiencing serious mental disabilities. Services include: intensive psychotherapy, psychiatric and nursing care, medication management, case management as well as life skills such as cooking, money management, and housekeeping. Direct supervision of clients, transportation, and crisis intervention are also provided. The program would be available 24 hours a day through on-site supervision and on-call staff.

CIP (2015-2020)	Facility Name	Fiscal Year	Leased/Owned
	N/A	N/A	N/A
Existing	Ambleside Court	FY 1995	Owned
	Ambleside Court	FY 1995	Owned
	Blacksmith Square	FY 2006	Owned
	Blacksmith Square	FY 2006	Owned
	Hedgerow Terrace	FY 2005	Owned
	Hedgerow Terrace	FY 2005	Owned
	Laburnum Square	FY 2005	Owned

CNA	MH Residence	FY 2023	Ashburn
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Comprehensive Plan Conformance:

The proposed general location for the Mental Health Group Residence is consistent with the Revised General Plan. New human service facilities will be located in the Suburban and Transition Policy Areas, Towns, JLMAs, and the Existing Villages with good access to commercial services to achieve adequate accessibility and integration of all clients (Revised General Plan, Chapter 3, Human Services Policy 1). Additionally, human service agencies will coordinate facility needs and location criteria for group care facilities to ensure adequate dispersal throughout the County (Revised General Plan, Chapter 3, Human Services Policy 2).





FY 2021
10,000 square feet
Minimum 200 acres
5:County

Each Regional Park should include up to 19 athletic fields, to include 4 baseball fields, 4 softball fields, 10 large rectangle fields, and acreage for passive park uses.

The Park should include support amenities such as lights for the athletic fields, fencing, utilities, irrigation, parking, playgrounds, site access from a public road, landscaping, public restrooms, groundwater wells, concessions, staff offices, meeting rooms, storage space, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	Hal and Berni Hanson	FY 2017	Dulles
Existing	Philip A Bolen Park	FY 2012	Leesburg
	Franklin Park	FY 1999	Route 7 West
	Claude Moore Park	FY 1995	Sterling

CNA	Regional Park	FY 2021	Ashburn
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Comprehensive Plan Conformance:

The proposed general location for the Regional Park is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





FY 2022
5,000 square feet
75-199 acres
8: County

District Park sites may vary in size but should be approximately 75 acres each. They should include up to 4 baseball/softball fields, 3 rectangle fields and acreage for passive recreation.

The park should 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.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	Lovettsville Park	In Design	Northwest
Existing	Bles Park	FY 2005	Ashburn
	Mickey Gordon Park	FY 1982	Southwest

CNA	District Park	FY 2022	Ashburn
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Comprehensive Plan Conformance:

The proposed general location for the District Park is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





2 Parks FY 2021
1 Park FY 2023
800 square feet each
30-74 acres each
1:25,000 population

Community Park sites should be between 30 and 74 acres each. Each Community Park should include a baseball/softball starplex (4 fields) or 3 large rectangle fields, and areas for passive park use. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, groundwater wells, concessions, irrigation, staff offices, a playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	Moorefield Station Park	FY 2016	Ashburn
	Fields Farm Park	Future FY	Route 7 West
Existing	Edgar Tillett Memorial Park	FY 2005	Ashburn
	Brambleton West Park	FY 2007	Dulles
	Conklin Park	FY 2001	Dulles
	Potomac Lakes Sportsplex Park	FY 1993	Potomac
	Scott Jenkins Memorial Park	FY 2011	Route 7 West
	Woodgrove Park	FY 1998	Route 7 West

CNA	Community Park	FY 2021	Ashburn
	Community Park	FY 2021	Ashburn
	Community Park	FY 2023	Ashburn

Comprehensive Plan Conformance:

The proposed general location for Community Parks is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





1 Park FY 2021
1 Park FY 2028
400 square feet each
Up to 29 acres each
1:10,000 population

A Neighborhood Park can be passive or active (programmed or un-programmed) recreation. Passive areas should include playgrounds, picnic areas, trails, wooded areas, and streams. Active areas should include a baseball/softball starplex (4 fields) or 3 large rectangle fields. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, concessions, groundwater wells, irrigation, staff offices, playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

CIP (2015-2020)	Facility Name	Fiscal Year	Planning Subarea
	N/A	N/A	N/A
Existing	Ashburn Park	FY 1994	Ashburn
	Beth Miller Park	FY 2004	Ashburn
	Brambleton East Park	Construction	Ashburn
	Chick Ford Field and Ryan Bickel Field	FY 2002	Ashburn
	Greg Crittenden Memorial	FY 1993	Ashburn
	Hampshire Park	FY 2012	Ashburn
	Lyndora Park	FY 2005	Ashburn
	Potomac Green Park	Construction	Ashburn
	Ray Muth Sr. Memorial	FY 2004	Ashburn
	Route 7 Tollhouse	FY 2011	Ashburn
	Trailside Park	FY 1998	Ashburn

CNA	Neighborhood Park	FY 2021	Ashburn
	Neighborhood Park	FY 2028	Ashburn

Comprehensive Plan Conformance:

The proposed general location for Neighborhood Parks is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1)





FY 2021
15,000 square feet
Up to 5.00 acres
1:10,000 population
aged 55+ years

The facility would provide administrative and program space for volunteers and staff, a gymnasium, large and small multipurpose rooms, a small commercial kitchen, an exercise/fitness room, classrooms, a game room, a computer lab, arts and crafts areas, storage rooms, restrooms, and a reception area.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	Ashburn Senior Center	FY 2017	Ashburn
	Dulles Senior Center	FY 2015	Dulles
Existing	Leesburg Senior Center	FY 2012	Leesburg
	Cascades Senior Center	FY 1999	Potomac
	Carver Center	FY 2007	Route 7 West

CNA	Senior Center	FY 2021	Ashburn
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Comprehensive Plan Conformance:

The proposed general location for the Senior Center is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





FY 2021
20,000 square feet
Up to 5.00 acres
1:10,000 residents
aged 12-14

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

Co-locating the facility with a Community Center or a Recreation Center would offer program benefits and potential cost savings through shared program space.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	N/A	N/A	N/A

CNA	Teen Center	FY 2021	Ashburn
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Comprehensive Plan Conformance:

The proposed general location for the Teen Center is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





FY 2030
12,000 square feet (proffered)
0.6 square feet per capita

This project will construct full-service community libraries with an opening day collection of 120,000 volumes. Library materials will include books, magazines, electronic books, and web-based resources. Library Service will include a web-based catalog allowing online renewals, automated telephone renewal and request notification, as well as public access to the internet.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	Brambleton Library	FY 2020	Dulles
	STEM Library	Future FY	Leesburg
Existing	Ashburn Library	FY 2004	Ashburn
	Gum Spring Library	FY 2013	Dulles
	Rust Library	FY 1992	Leesburg
	Lovettsville Library	FY 1990	Northwest
	Cascades Library	FY 1992	Potomac
	Purcellville Library	FY 1973	Route 7 West
	Middleburg Library	FY 1990	Southwest
	Sterling Library	FY 2017	Sterling

CNA	Library (Moorefield Station)	FY 2030	Ashburn
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Comprehensive Plan Conformance:

The proposed general location for the Libraries is consistent with the Revised General Plan. Where appropriate, libraries should be located within or near other “high traffic” areas such as town centers and commercial areas (Revised General Plan, Chapter 3, Library Services Policy 1).



Capital Facility Overview - Dulles

The Dulles Planning Subarea is the fastest growing area in Loudoun County. The current estimated population in the Dulles planning subarea is 59,050. The subarea's population is forecast to be 100,427 by 2030, a growth of over 70% by the end of the CNA planning period. These population projections are based upon the County's COG 8.3 Cooperative Forecasts, released in March of 2014.

Due to the close proximity to the proposed Metrorail Stations at Routes 772 and 606, the Dulles subarea will see significant development and change as the Dulles Corridor Metrorail Project comes to Loudoun County. The development of Park and Ride facilities in the Dulles subarea will be a key to providing residents easy access to bus routes that feed passengers to the Metro Stations, as well as to provide sufficient access to the County's Commuter and Transit Bus Service. Improvements to existing road infrastructure and the development of new roads in the Countywide Transportation Plan (CTP) will play a key role in the pace at which this area develops. With funding for the construction of new thoroughfares such as Northstar Boulevard (Route 659 Relocated), Loudoun County Parkway, and the widening of Route 606 in the FY 2015-FY 2020 CIP budget, the ability to travel between the Ashburn and Dulles planning subareas will be greatly improved, leading to better connectivity between the Dulles subarea and the future Metro Stations, as well as the Dulles Greenway.

The Dulles planning subarea will see significant residential and commercial growth as previously approved rezoning applications reach development stage. Among these developments are Arcola Center, Dulles Landing, and Stone Ridge at Glascock Field in the Route 50 corridor, as well as the continued development and maturation of the Stone Ridge and Brambleton developments.

Capital facility development in the Dulles area during the FY 2015-FY 2020 CIP timeframe will include the construction of Hal and Berni Hanson Regional Park, Kirkpatrick Fire and Rescue Station, the Brambleton Library, and Phase II and III of the Dulles South Multi-Purpose Center, which includes recreation center and senior center components. Notable school projects include ES-23, ES-27, ES-28, MS-7, MS-9, HS-9 and HS-11 in the Dulles South school planning district, which is located within the Dulles planning subarea. The location of ES-31 is still to be determined, but as part of the Dulles North school planning district, could be located in the Dulles planning subarea

The tables on the following pages list all County owned and leased facilities that are already in operation in the Dulles planning subarea, projects funded in the FY 2015-FY 2020 Capital Improvement Program, and projects proposed in the FY 2021-FY 2030 Capital Needs Assessment.



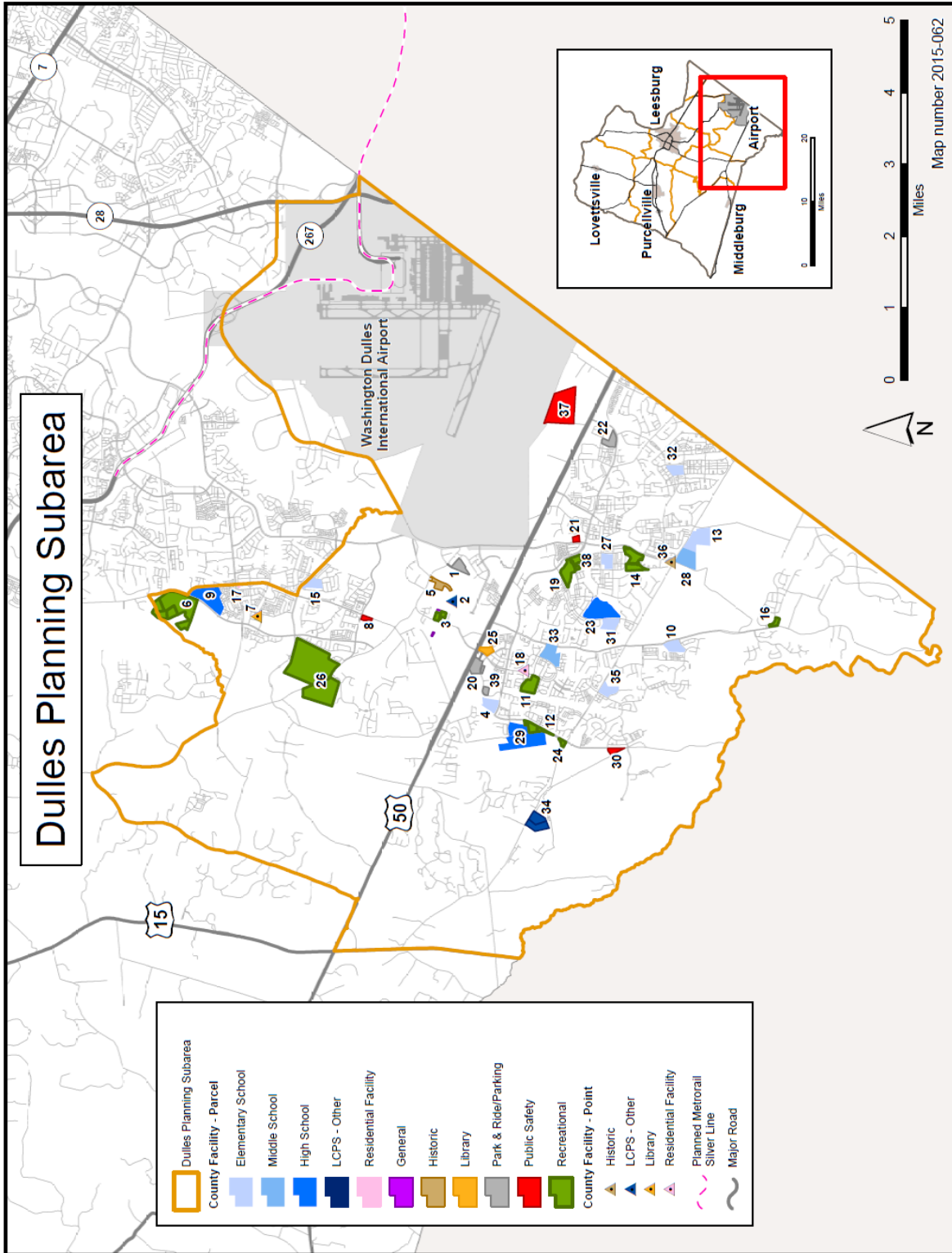
Comprehensive Plan Overview

There are portions of the Suburban, Transition, and Rural Policy Areas within the Dulles Planning Subarea (Revised General Plan, Chapter 7, Planned Land Use Map; and Chapter 6, Suburban Community Boundaries Map).

Plan policy envisions the Dulles Community of the Suburban Policy Area as one of four self-sustaining suburban communities (Ashburn, Dulles, Potomac and Sterling) that have a full complement of public services and facilities (Revised General Plan, Chapter 6, Land Use Pattern and Design Policy 1). The County will direct the majority of public investments into currently developed communities where development is planned according to the Comprehensive Plan and in observance of standards and levels as approved in the Board of Supervisors' Adopted Service Plans and Levels (Revised General Plan, Chapter 6, Fiscal Planning and Budgeting Policy 6).

The County's vision for the Transition Policy Area is a permanently defined policy area with land uses that provide a visual and spatial transition between the suburban development in the east and rural development in the west (Revised General Plan, Chapter 8, General Policy 2). The County will encourage the development of non-residential uses in the Transition Policy Area that provide a transition from suburban to rural, such as active recreation uses, public schools, and other compatible institutional uses. These uses will serve to promote a rural character while serving both rural and suburban populations (Revised General Plan, Chapter 8, Land Use Pattern text). Further, "[t]he County encourages the co-location of County facilities where they are feasible and can function effectively as multi-purpose community facilities" (Revised General Plan, Chapter 3, General Public Facilities Policy 8).





Numbered Facilities on the Dulles Planning Subarea Map:

Number	Facility Name	Owned/Leased	Status
1	Arcola Center Park and Ride	Donated	Planned
2	Arcola Center/Future ES-23	Proffered	Planned
3	Arcola Community Center/Recycling Drop-Off Center	Owned	Vacant/Operational
4	Arcola Elementary School	Owned by LCPS	Operational
5	Arcola Slave Quarters	Owned	Operational
6	Brambleton District Park-West	Leased	Operational
7	Brambleton Library	Proffered	CIP
8	Brambleton Public Safety Center/Fire Marshall	Owned	Operational
9	Briar Woods High School	Owned by LCPS	Operational
10	Buffalo Trail Elementary School	Owned by LCPS	Operational
11	Byrne's Ridge Park	Owned	Operational
12	C.D. Smith Park	Proffered	Planned
13	Cardinal Ridge Elementary School	Owned by LCPS	Operational
14	Conklin Park	Owned	Operational
15	Creighton's Corner Elementary School	Owned by LCPS	Operational
16	Dawson Corner Park	Owned	Planned
17	DS Residential Facility	Owned	Operational
18	DS Residential Facility	Owned	Operational
19	Dulles Multipurpose Center	Owned	Operational
20	Dulles South Park and Ride Lot	Donated	Operational
21	Dulles South Public Safety Center Station #19	Owned	Operational
22	East Gate Park and Ride and Park	Owned	CIP
23	Freedom High School	Owned by LCPS	Operational
24	Goshen Corner Park	Owned	Operational
25	Gum Spring Library	Owned	Operational
26	Hanson Regional Park	Owned	CIP
27	Hutchison Farm Elementary School	Owned by LCPS	Operational
28	J. Michael Lunsford Middle School	Owned by LCPS	Operational
29	John Champe High School/ ES-28 (Opening 2019)	Owned by LCPS	Operational
30	Kirkpatrick Station #27/Kirkpatrick West Park	Proffered	CIP/Planned
31	Liberty Elementary School	Owned by LCPS	Operational
32	Little River Elementary School	Owned by LCPS	Operational
33	Mercer Middle School	Owned by LCPS	Operational
34	MS-7 (Opening Fall 2019)	Owned by LCPS	CIP
35	Pinebrook Elementary School	Owned by LCPS	Operational
36	Settle –Dean Cabin	Owned	Operational
37	Sheriff Firing Range	Leased	Operational
38	South Riding Park Site	Owned	Operational
39	Stone Ridge Park and Ride Lot	Owned	CIP



Planned Capital Facilities in the FY 2015-FY 2020 CIP:

Facility Type	Facility Name	Fiscal Year (Fully Funded)
Community Park	Brambleton West Park	In Design
Elementary School	ES-23 Dulles North	Future FY
Elementary School	ES-27 Dulles North	FY 2015
Elementary School	ES-28 Dulles South	FY 2019
Elementary School	ES-31 Dulles North	FY 2017
Fire and Rescue Station	Kirkpatrick Station #27	FY 2016
High School	HS-9 Dulles South	FY 2019
High School	HS-11 Dulles North	FY 2018
Library	Brambleton Library	FY 2020
Middle School	MS-7 Dulles South	FY 2018
Middle School	MS-9 Dulles North	FY 2015
Neighborhood Park	Brambleton East Park	In Construction
Park and Ride Lot	Stone Ridge	FY 2015
Recreation Center/Senior Center	Dulles Multipurpose Center	In Construction
Regional Park	Hal and Berni Hanson Park	FY 2017

The following communities in the Dulles Planning Subarea have been identified as “at-risk” for having water or wastewater issues.

CIP (2015-2020)	Community	Type of Facility	Policy Area
	N/A	N/A	N/A
Existing	Dulles Industrial Park	Water and Wastewater	Suburban
CNA	Arcola	Water and Wastewater	Suburban
	Beaver Meadow Road	Water and Wastewater	Suburban
	Belmont Ridge Corridor	Water and Wastewater	Suburban
	Braddock/Bull Run Post Office Road	Water and Wastewater	Transition
	Elk Lick/Braddock Road	Water and Wastewater	Suburban
	Gum Spring Road Corridor	Water and Wastewater	Suburban
	Hutchison	Water and Wastewater	Suburban
	Red Hill Road	Water and Wastewater	Transition
	Route 50 East	Water and Wastewater	Suburban

**For additional information, please go to the Water and Wastewater Infrastructure section of this document.



The following capital facilities would be triggered during the FY 2021-FY 2030 Capital Needs Assessment timeframe in the Dulles Planning Subarea.

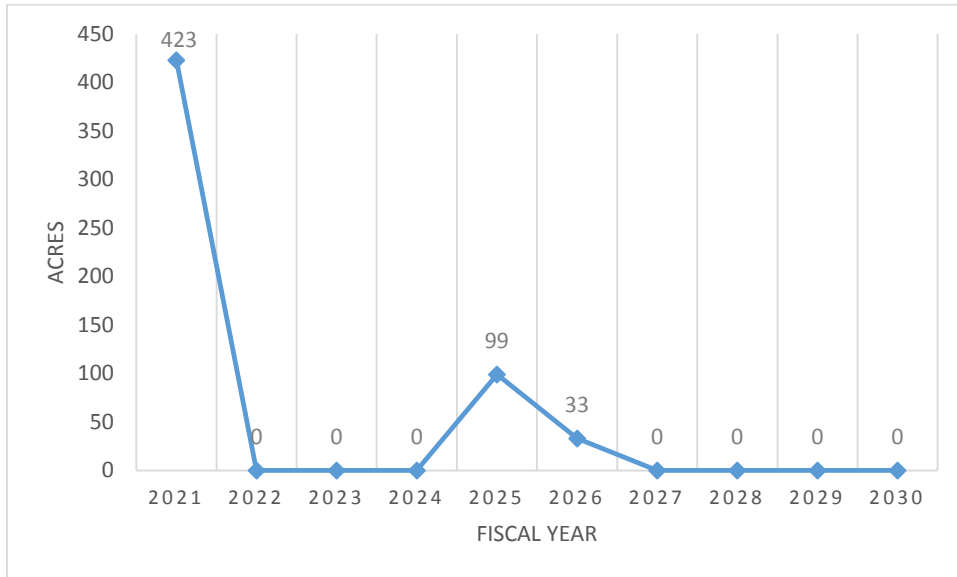
Facilities	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Adult Day Center	X									
Community Park	X				X					
District Park	X									
Elementary School	X				X					
Fire/Rescue Station #30					X					
Mental Health Residential Facility	XXXX									
Neighborhood Park	XXXXX					X				
Park and Ride Spaces						X				
Satellite Maintenance Facility	X									

*Due to financial constraints, some of the facilities listed in FY 2021 were triggered, but not funded in the FY 2015-FY 2020 CIP budget. This accounts for the higher number of projects listed in FY 2021 of the CNA.

** Each X in the table above represents one facility that is triggered for development in a given year for each facility type.



It is estimated that up to 555 acres of land may need to be acquired by the County in order to develop these proposed facilities through FY 2030.



*Due to financial constraints, some of the facilities listed in FY 2021 were triggered, but not funded in the FY 2015- FY 2020 CIP budget. This accounts for the higher amount of acreage needed in FY 2021 of the CNA.





Station #30 FY 2025
Up to 20,000 square feet
5.00 acres
1:25,000 population

The facility will include amenities such as restrooms, showers, lockers, exercise area, food preparations/dining facilities, apparatus bays, bunkrooms, training/break room facilities, laundry/decontamination area, supply storage, gear/hose drying area, breathing apparatus air compressor room, offices, and a repair shop. 24/7 coverage by career staff is anticipated with possible coverage by volunteer staff.

This new station will include an ambulance, tanker, and an engine.

	Facility Name	Fiscal Year	Owned/Volunteer
CIP (2015-2020)	Kirkpatrick #27	FY 2016	County Owned
Existing	Brambleton #9	FY 2014	County Owned
	Dulles South #19	FY 2007	County Owned

CNA	Station #30	FY 2025	County Owned
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Comprehensive Plan Conformance:

The proposed general location for the Fire and Rescue Station is consistent with the Revised General Plan. The Revised General Plan states that fire and rescue facilities will be sited in accordance with the standards and facility needs identified in the Board of Supervisors adopted Fire and Rescue Services Plan and station location/service area maps contained in the Revised General Plan and area plans (Revised General Plan, Chapter 3, Fire and Rescue Services Policy 1).





4 Facilities FY 2021
3,400 square feet each
Up to .25 acres each
1:18,325 population

Mental Health services are provided in group residences, supervised apartments, and private residences. Services are provided to individuals and their families who are experiencing serious mental disabilities. Services include: intensive psychotherapy, psychiatric and nursing care, medication management, case management as well as life skills such as cooking, money management, and housekeeping. Direct supervision of clients, transportation, and crisis intervention are also provided. The program would be available 24 hours a day through on-site supervision and on-call staff.

	Facility Name	Fiscal Year	Leased/Owned
CIP (2015-2020)	N/A	N/A	N/A
Existing	N/A	N/A	N/A

CNA	MH Residence	FY 2021	Dulles
	MH Residence	FY 2021	Dulles
	MH Residence	FY 2021	Dulles
	MH Residence	FY 2021	Dulles

Comprehensive Plan Conformance:

The proposed general location for the Mental Health Group Residences are consistent with the Revised General Plan. New human service facilities will be located in the Suburban and Transition Policy Areas, Towns, JLMAs, and the Existing Villages with good access to commercial services to achieve adequate accessibility and integration of all clients (Revised General Plan, Chapter 3, Human Services Policy 1). Additionally, human service agencies will coordinate facility needs and location criteria for group care facilities to ensure adequate dispersal throughout the County (Revised General Plan, Chapter 3, Human Services Policy 2).





1 Park FY 2021
5,000 square feet
75-199 acres
8:County

District Park sites may vary in size but should be between 75 and 199 acres each. They should include up to 4 small baseball/softball fields, 3 large rectangle fields and acreage for passive recreation.

The park should include amenities such as lights for the athletic fields, fencing, site utilities, parking, site access from the public road, concessions, landscaping, public restrooms, playgrounds, groundwater wells, irrigation, staff offices, meeting rooms, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	Lovettsville Park	In Design	Northwest
Existing	Bles Park	FY 2005	Ashburn
	Mickey Gordon Park	FY 1982	Southwest

CNA	District Park	FY 2021	Dulles
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Comprehensive Plan Conformance:

The proposed general location for the District Park is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





1 Park FY 2021
1 Park FY 2025
800 square feet each
30-74 acres each
1:25,000 population

Community Park sites should be between 30 and 74 acres each. Each Community Park should include a baseball/softball starplex (4 fields) or 3 large rectangle fields, and areas for passive park use. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, concessions, groundwater wells, irrigation, staff offices, a playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	Moorefield Station Park	FY 2016	Ashburn
	Fields Farm Park	Future FY	Route 7 West
Existing	Edgar Tillett Memorial	FY 2005	Ashburn
	Brambleton West Park	FY 2007	Dulles
	Conklin Park	FY 2001	Dulles
	Potomac Lakes Sportsplex	FY 1993	Potomac
	Scott Jenkins Memorial	FY 2011	Route 7 West
	Woodgrove Park	FY 1998	Route 7 West

CNA	Community Park	FY 2021	Dulles
	Community Park	FY 2025	Dulles

Comprehensive Plan Conformance:

The proposed general location for Community Parks is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





5 Parks FY 2021
1 Park FY 2026
400 square feet each
Up to 29 acres each
1:10,000 population

A Neighborhood Park can be passive or active (programmed or un-programmed) recreation. Passive areas should include playgrounds, picnic areas, trails, wooded areas, and streams. Active areas should include a baseball/softball starplex (4 fields) or 3 large rectangle fields. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, concessions, groundwater wells, irrigation, staff offices, playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	Byrne's Ridge Park	FY 2005	Dulles
	East Gate Park	Construction	Dulles
	Goshen Corner Park	FY 2012	Dulles
	South Riding/Nations Park	FY 2003	Dulles

CNA	Neighborhood Park	FY 2021	Dulles
	Neighborhood Park	FY 2021	Dulles
	Neighborhood Park	FY 2021	Dulles
	Neighborhood Park	FY 2021	Dulles
	Neighborhood Park	FY 2021	Dulles
	Neighborhood Park	FY 2026	Dulles

Comprehensive Plan Conformance:

The proposed general location for Neighborhood Parks is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





1 Center FY 2021
7,000 square feet
Up to 4 acres
1:15,000 population
aged 55+ years

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

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

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	Eastern Loudoun	FY 2013	Ashburn
	Leesburg	FY 2012	Leesburg
	Carver Center	FY 2007	Route 7 West

CNA	Adult Day Center	FY 2021	Dulles
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Comprehensive Plan Conformance:

The proposed general location for the Adult Day Center is consistent with the Revised General Plan. New human service facilities will be located in the Suburban and Transition Policy Areas, Town, JLMAs, and the Existing Villages with good access to commercial services to achieve adequate accessibility and integration of all clients (Revised General Plan, Chapter 3, Human Services Policy 1). Additionally, human service agencies will coordinate facility needs and location criteria for group care facilities to ensure adequate dispersal throughout the County (Revised General Plan, Chapter 3, Human Services Policy 2).





230 spaces FY 2026
4 acres
1.15 spaces per 100 population

Park and Ride lots can accommodate approximately 70 parking spaces per acre. The Park and Ride lots would be lit and would include a raised concrete waiting area, a bus shelter, bicycle lockers, telephone service, and other passenger amenities.

	Facility Name	# of Spaces	Status
CIP (2015-2020)	Arcola Center Park and Ride	200	Proffered
	East Gate Park and Ride	218	Under Construction
	Stone Ridge Park and Ride	350	In Design
Existing	Dulles South Park and Ride	350	In Operation
Total		1118	

CNA	Park and Ride Spaces	230	N/A
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Comprehensive Plan Conformance:

The proposed general location for the Park-and-Ride Spaces is consistent with the Revised General Plan. The 2010 Revised Countywide Transportation Plan (CTP) policies state that park-and-ride facilities within the Suburban Policy Area will be located “along or at the intersection of arterial or major collector roads, near activity centers such as commercial or mixed-use centers, schools, or other destinations, at transit stops, or in other safe and secure locations that provide convenient access. They should be connected by sidewalks or shared pathways to enable carpoolers and pedestrians to walk to the lot. Park-and-ride lots should receive priority consideration for the installation of bicycle lockers and racks” (CTP, Chapter 3, Park and Ride Lot Policy 1). "Park and ride lots may be co-located with other complimentary uses, such as recycle centers, churches, parks, and retail development areas" (CTP, Chapter 3, Park and Ride Lot Policy 2) and "will be designated to provide convenient and safe bus access either within or adjoining the lot "(CTP, Chapter 3, Park and Ride Lot Policy 3). Park-and-ride lots should be developed on the basis of residential growth with one commuter park-and-ride space for every 30 new households approved for development. These spaces do not include parking for Metrorail stations and this guideline should not be applied to development immediately adjacent to Metrorail stations" (CTP, Chapter 3, Park and Ride Lot Policy 4).





1 Facility FY 2021
5,000 square feet
Located in an existing park
3:County

Each maintenance facility would consist of a 3,000 square foot building to include two garage bays, two bathrooms with showers, one meeting room and three work stations. The facility would also include one equipment building (1,225sq. ft.) and one covered storage bin (775 sq. ft.). The minimum required site area would be two acres and would be located within an existing park or county owned location.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	Leesburg	FY 1997	Leesburg

CNA	Satellite Maintenance Facility	FY 2021	Dulles
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Comprehensive Plan Conformance:

The proposed Satellite Maintenance Facility is consistent with the Revised General Plan. The County encourages the co-location of County facilities where they are feasible and can function effectively as multi-purpose community facilities (Revised General Plan, Chapter 3, General Public Facilities Policy 8).





1 Elementary School FY 2021
1 Elementary School FY 2025
102,141 square feet each
Up to 20 acres each
1:928 pupils

The elementary school will be a prototypical two-story elementary school design. The school will serve students in kindergarten through grade five. With an anticipated program capacity of 928, the elementary school will include classrooms, a media center, cafeteria, multipurpose room and two unlighted outdoor physical education fields.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	ES-23	Future FY	Dulles North
	ES-27	FY 2015	Dulles North
	ES-28	FY 2019	Dulles South
	ES-31	FY 2017	Dulles North
Existing	Creighton's Corner ES	FY 2009	Dulles North
	Arcola ES	FY 2008	Dulles South
	Buffalo Trail ES	FY 2011	Dulles South
	Cardinal Ridge ES	FY 2015	Dulles South
	Hutchison Farm ES	FY 2003	Dulles South
	Liberty ES	FY 2009	Dulles South
	Little River ES	FY 2001	Dulles South
	Pinebrook ES	FY 2006	Dulles South

CNA	ES-23	FY 2021	Dulles North
	ES-34	FY 2025	Dulles North

Comprehensive Plan Conformance:

The School Board will determine the need for new public school sites and facilities in Loudoun County. The County will coordinate with the School Board to identify suitable sites based on the Revised General Plan and its land use and growth policies in concert with the School Board's standards and levels of service as adopted by the Board of Supervisors (Revised General Plan, Chapter 3, School Policy 1). Public school sites should be located at the focus of the attendance area and will provide safe and convenient access for students (Revised General Plan, Chapter 3, School Policy 4). The vision for the Suburban Policy Area is for self-sustaining communities, to include a full complement of public services and facilities (Revised General Plan, Chapter 6, Land Use Pattern and Design Policy 1). Schools are encouraged in the Transition Policy Area that provide a transition from suburban to rural, provided they meet criteria that address the nature, scale, and intensity of the use, the area to be served, and design characteristics (Revised General Plan, Chapter 8, Community Design Policy 15).



Capital Facility Overview – Leesburg

The Leesburg Planning Subarea continues to experience steady growth in both the residential and commercial sectors. The current estimated population in the Leesburg planning subarea is 58,469. The subarea's population is forecast to be 69,631 by 2030, a growth of over 19% by the end of the CNA planning period. These population projections are based upon the County's COG 8.3 Cooperative Forecasts and were released in March of 2014.

The biggest capital facility developments within the Leesburg planning subarea are planned at the County's Governmental Support Site along Sycolin Road near the Leesburg Executive Airport. The 672-acre Governmental Support site currently contains the Adult Detention Center, Juvenile Detention Center, the County's Vehicle Maintenance and Storage Facility, the Leesburg Park and Ride Lot, Philip A. Bolen Memorial Park, the Transit Bus Maintenance and Operations facility, and several human service agency facilities such as the Friendship House and the Leesburg Respite Center. The support site will support major capital facility projects such as the future expansion of the Adult Detention Center, the new Juvenile Detention Center, Fire and Rescue Training Facility expansions, and the development of Crosstrail and Kincaid Boulevards.

Other capital facility development in the Leesburg area during the FY 2015-FY 2020 CIP timeframe will include the construction of the Leesburg South Fire and Rescue Station #29, the Public Safety Firing Range, Phase III of the Courts Complex, a new Animal Services facility, a second Leesburg Park and Ride Lot, and the acquisition of the Consolidated Shops and Warehouse facility. Notable school capital projects include the development of the Advanced Technology Academy and the CS Monroe Center Conversion to an Alternative School.

The tables on the following pages list all County owned and leased facilities already in operation in the Leesburg planning subarea, projects funded in the FY 2015-FY 2020 Capital Improvement Program, and projects proposed in the FY 2021-FY 2030 Capital Needs Assessment.



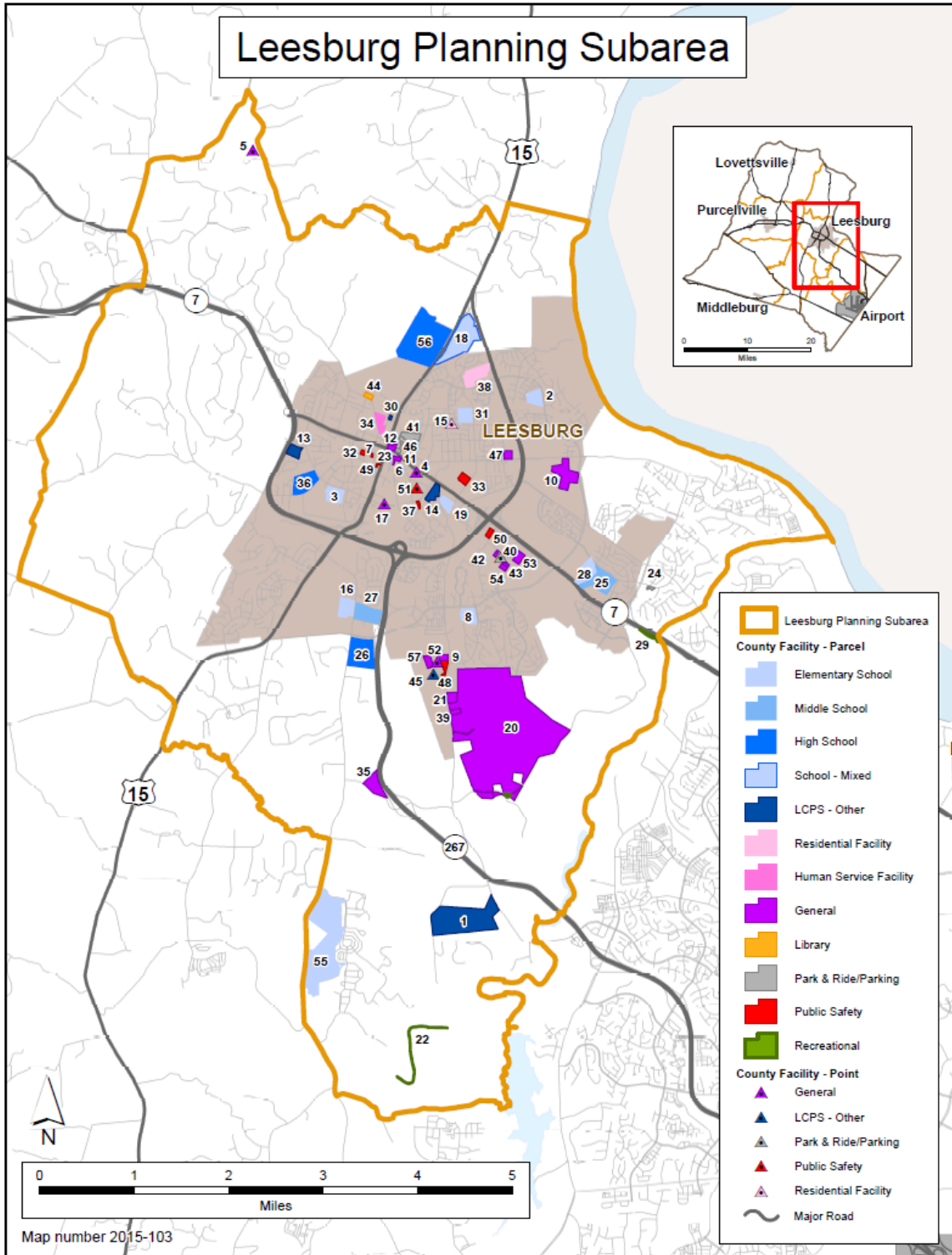
Comprehensive Plan Overview

The Town of Leesburg, the Leesburg Joint Land Management Area, and portions of the Transition and Rural Policy Areas fall within the Leesburg Planning Subarea (Revised General Plan, Chapter 7, Planned Land Use Map).

The County will determine the need for new public facilities and will identify suitable sites based on the Revised General Plan, appropriate area plans, land use, and growth policies (Revised General Plan, Chapter 3, General Public Facility Policy 2). The County will direct the majority of public investments into currently developed communities, towns, and areas of the County where development is planned according to the Comprehensive Plan and in observance of standards and levels as approved in the Board of Supervisors' Adopted Service Plans and Levels (Revised General Plan, Chapter 3, Fiscal Planning and Budgeting Policy 6) and will encourage the continued use and enhancement of existing public facilities located in the JLMAs (Revised General Plan, Chapter 9, Public Facilities Policy 2, p. 9-8).

The County's vision for the Transition Policy Area is a permanently defined policy area with land uses that provide a visual and spatial transition between the suburban development in the east and rural development in the west (Revised General Plan, Chapter 8, General Policy 2). The County will encourage the development of non-residential uses in the Transition Policy Area that provide a transition from suburban to rural, such as active recreation uses, public schools, and other compatible institutional uses. These uses will serve to promote a rural character while serving both rural and suburban populations (Revised General Plan, Chapter 8, Land Use Pattern text). Further, "[t]he County encourages the co-location of County facilities where they are feasible and can function effectively as multi-purpose community facilities" (Revised General Plan, Chapter 3, General Public Facilities Policy 8).





Numbered Facilities on the Leesburg Planning Subarea Map:

Number	Facility Name	Owned/Leased	Status
1	Academies of Loudoun	Owned by LCPS	CIP
2	Ball's Bluff Elementary School	Owned by LCPS	Operational
3	Catoctin Elementary School	Owned by LCPS	Operational
4	Communications Tower-Leesburg	Leased	Operational
5	Communications Tower-Waterford	Leased	Operational
6	Community Corrections	Leased	Operational
7	Community Corrections	Leased	Operational
8	Cool Springs Elementary School	Owned by LCPS	Operational
9	County Offices 801 Sycolin Rd	Owned	Operational
10	County Offices Building Inspectors	Leased	Operational
11	Courts Complex-Judicial Center	Owned	Operational
12	Courts Complex-Judicial Center	Owned	Operational
13	CS Monroe Technology Center	Owned by LCPS	Operational
14	Douglass School and Community Center	Owned by LCPS	Operational
15	DS Residential Facility	Owned	Operational
16	Evergreen Mill Elementary School	Owned by LCPS	Operational
17	Extension and Forestry Office	Leased	Operational
18	Frances Hazel Reid Elementary School/Smart's Mill Middle School	Owned by LCPS	Operational
19	Frederick Douglass Elementary School	Owned by LCPS	Operational
20	General Gov't Support Center/Bolen Park	Owned	Operational
21	General Services Shops	Owned	Operational
22	Goose Creek Linear Park	Owned	Operational
23	Government Center	Owned	Operational
24	Harper Park	Owned	Operational
25	Harper Park Middle School	Owned by LCPS	Operational
26	Heritage High School	Owned by LCPS	Operational
27	J. Lupton Simpson Middle School	Owned by LCPS	Operational
28	John W. Tolbert Jr. Elementary School	Owned by LCPS	Operational
29	Keep Loudoun Beautiful Park	Owned	Operational
30	LCPS Instructional Materials Center	Owned by LCPS	Operational
31	Leesburg Elementary School	Owned by LCPS	Operational
32	Leesburg Fire Station #1	Owned by Volunteers	Operational
33	Leesburg Fire Station #20	Owned by Volunteers	Operational
34	Leesburg Senior Center/Library Administration	Owned by LCPS	Operational
35	Leesburg South Fire-Rescue Station/Firing Range	Owned	CIP
36	Loudoun County High School	Owned by LCPS	Operational
37	Loudoun County Rescue Station #13	Owned	Operational
38	MH Residential Facility	Leased	Operational
39	National Guard Armory	Owned	Operational
40	Parking Employee Satellite	Leased	Operational
41	Pennington Parking Lot	Owned	Operational



Numbered Facilities on the Leesburg Planning Subarea Map:

Number	Facility Name	Owned/Leased	Status
42	PRCS Shop	Owned	Operational
43	PRCS Warehouse	Leased	Operational
44	Rust Library	Owned	Operational
45	School Board Warehouse	Leased	Operational
46	Semones Parking Lot	Owned	Operational
47	Shenandoah Building	Owned	Operational
48	Sheriff Headquarters-803 Sycolin Rd	Owned	Operational
49	Sheriff Office	Leased	Operational
50	Sheriff Storage	Leased	Operational
51	Sheriff Vehicle Storage	Leased	Operational
52	Soil Labs-Health Department	Leased	Operational
53	Storage	Leased	Operational
54	Surplus/Records	Leased	Operational
55	Sycolin Creek Elementary School	Owned by LCPS	Operational
56	Tuscarora High School	Owned by LCPS	Operational
57	Warehouse	Owned	Operational



Planned Capital Facilities in the FY 2015-FY 2020 CIP:

Facility Type	Facility Name	Fiscal Year (Fully Funded)
Adolescent Independent Living Residence	Adolescent Independent Living Residence	Future FY
Animal Services Facility	Loudoun Animal Shelter	FY 2016
Fire and Rescue Station	Leesburg South Station #29	FY 2018
General Government Support Space	Consolidated Shops and Warehouse	FY 2020
General Government Support Space	Courts Complex (Phase III)	FY 2017
General Government Support Space	Fire and Rescue CPAT Center	Future FY
General Government Support Space	Fire and Rescue Training Center Expansion	Future FY
General Government Support Space	Fire and Rescue Vehicle Annex	Future FY
General Government Support Space	Public Safety Firing Range	FY 2016
High School	Academies of Loudoun	FY 2016
High School	CS Monroe Conversion	Future FY
Juvenile Detention Center Phase II	Juvenile Detention Center	Future FY
Juvenile Probation Residence	Juvenile Probation Residence	Future FY
Library	STEM Library	Future FY
Park and Ride Lots	Leesburg Park and Ride	FY 2015



The following communities in the Leesburg Planning Subarea have been identified as “at-risk” for having water or wastewater issues.

	Community	Type of Facility	Policy Area
CIP (2015-2020)	N/A	N/A	N/A
Existing	N/A	N/A	N/A
CNA	Goose Creek Industrial Park	Wastewater	Transition
	Leeland Orchard	Water and Wastewater	Rural

**For additional information, please go to the Water and Wastewater Infrastructure section of this document.

The following capital facilities would be triggered during the FY 2021-FY 2030 Capital Needs Assessment timeframe in the Leesburg Planning Subarea:

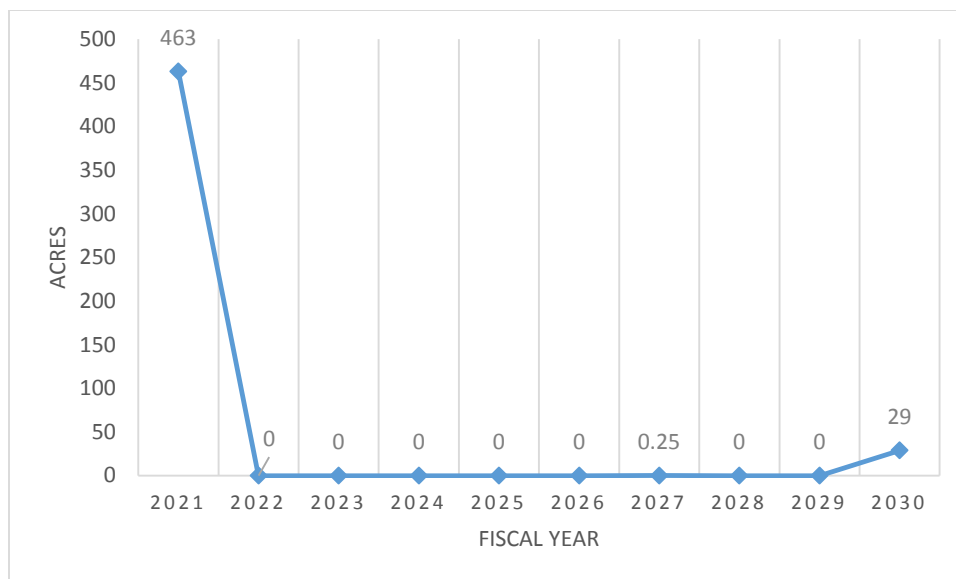
Facilities	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Adolescent Independent Living Residence	X									
Community Park	XX									
District Park	X									
Library	X									
Mental Health Residential Facility							X			
Neighborhood Park	XXXX									X

*Due to financial constraints, some of the facilities listed in FY 2021 were triggered, but not funded in the FY 2015-FY 2020 CIP budget. This accounts for the higher number of projects listed in FY 2021 of the CNA.

** Each X in the table above represents one facility that is triggered for development in a given year for each facility type.



It is estimated that up to 492.25 acres of land may need to be acquired by the County in order to develop these proposed facilities through FY 2030.



*Due to financial constraints, some of the facilities listed in FY 2021 were triggered, but not funded in the FY 2015-FY 2020 CIP budget. This accounts for the higher amount of acreage needed in FY 2021 of the CNA.





1 Facility FY 2027
3,400 square feet
Up to .25 acres
1:18,325 population

Mental Health services are provided in group residences, supervised apartments, and private residences. Services are provided to individuals and their families who are experiencing serious mental disabilities. Services include: intensive psychotherapy, psychiatric and nursing care, medication management, case management as well as life skills such as cooking, money management, and housekeeping. Direct supervision of clients, transportation, and crisis intervention are also provided. The program would be available 24 hours a day through on-site supervision and on-call staff.

	Facility Name	Fiscal Year	Leased/Owned
CIP (2015-2020)	N/A	N/A	N/A
Existing	Clark Court, NE	FY 2013	Leased
	Fieldstone Drive, NE	FY 2013	Leased
	Fieldstone Drive, NE	FY 2014	Leased
	Wilkinson Drive, NE	FY 2013	Leased
	Wilkinson Drive, NE	FY 2013	Leased

CNA	MH Residence	FY 2027	Leesburg
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Comprehensive Plan Conformance:

The proposed general location for the Mental Health Group Residence is consistent with the Revised General Plan. New human service facilities will be located in the Suburban and Transition Policy Areas, Towns, JLMAs, and the Existing Villages with good access to commercial services to achieve adequate accessibility and integration of all clients (Revised General Plan, Chapter 3, Human Services Policy 1). Additionally, human service agencies will coordinate facility needs and location criteria for group care facilities to ensure adequate dispersal throughout the County (Revised General Plan, Chapter 3, Human Services Policy 2).





1 Park FY 2021
5,000 square feet
75-199 acres
8:County

District Park sites may vary in size but should be approximately 75 acres each. They should include up to 4 baseball/softball fields, 3 rectangle fields and acreage for passive recreation.

The park should include amenities such as lights for the athletic fields, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, concessions, playgrounds, groundwater wells, irrigation, staff offices, meeting rooms, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	Lovettsville Park	In Design	Northwest
Existing	Bles Park	FY 2005	Ashburn
	Mickey Gordon Park	FY 1982	Southwest

CNA	District Park	FY 2021	Leesburg
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Comprehensive Plan Conformance:

The proposed general location for the District Park is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





2 Parks FY 2021
800 square feet each
30-74 acres each
1:25,000 population

Community Park sites should be between 30 and 74 acres. Each Community Park should include a baseball/softball starplex (4 fields) or 3 large rectangle fields, and areas for passive park use. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, concessions, groundwater wells, irrigation, staff offices, a playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	Moorefield Station Park	FY 2016	Ashburn
	Fields Farm Park	Future FY	Route 7 West
Existing	Edgar Tillett Memorial	FY 2005	Ashburn
	Brambleton West Park	FY 2007	Dulles
	Conklin Park	FY 2001	Dulles
	Potomac Lakes Sportsplex	FY 1993	Potomac
	Scott Jenkins Memorial	FY 2011	Route 7 West
	Woodgrove Park	FY 1998	Route 7 West

CNA	Community Park	FY 2021	Leesburg
	Community Park	FY 2021	Leesburg

Comprehensive Plan Conformance:

The proposed general location for Community Parks is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





4 Parks FY 2021
1 Park FY 2030
400 square feet each
Up to 29 acres each
1:10,000 population

A Neighborhood Park can be passive or active (programmed or un-programmed) recreation. Passive areas should include playgrounds, picnic areas, trails, wooded areas, and streams. Active areas should include a baseball/softball starplex (4 fields) or 3 large rectangle fields. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, concessions, groundwater wells, irrigation, staff offices, playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	Keep Loudoun Beautiful Park	FY 1992	Leesburg

CNA	Neighborhood Park	FY 2021	Leesburg
	Neighborhood Park	FY 2021	Leesburg
	Neighborhood Park	FY 2021	Leesburg
	Neighborhood Park	FY 2021	Leesburg
	Neighborhood Park	FY 2030	Leesburg

Comprehensive Plan Conformance:

The proposed general location for Neighborhood Parks is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





1 Facility FY 2021
8,000 square feet
County owned site
1:County

This facility would have a 12 bed capacity to serve youth, ages 16 to 21, which have no realistic expectation of returning to their home environment.

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

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	N/A	N/A	N/A

CNA	Adolescent Independent Living Residence	FY 2021	Leesburg
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Comprehensive Plan Conformance:

The proposed general location for the Adolescent Independent Living Residence is consistent with the Revised General Plan. New human service facilities will be located in the Suburban and Transition Policy Areas, Towns, JLMAs, and the Existing Villages with good access to commercial services to achieve adequate accessibility and integration of all clients (Revised General Plan, Chapter 3, Human Services Policy 1). Additionally, human service agencies will coordinate facility needs and location criteria for group care facilities to ensure adequate dispersal throughout the County (Revised General Plan, Chapter 3, Human Services Policy 2).





1 Library FY 2021
52,000 square feet
County owned site
0.6 square feet per capita

The County’s STEM (Science, Technology, Engineering and Mathematics) Library plans for a 52,000 square foot facility co-located with the Academies of Loudoun.

The STEM Library will have several multipurpose rooms where users can work collaboratively, using tools, technology, and materials to pursue lifelong learning.

In addition to a STEM-focused collection, the library will have ample seating and study space, meeting rooms, and a 500-seat auditorium.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	Brambleton Library	FY 2020	Dulles
	STEM Library	Future FY	Leesburg
Existing	Ashburn Library	FY 2004	Ashburn
	Gum Spring Library	FY 2013	Dulles
	Rust Library	FY 1992	Leesburg
	Lovettsville Library	FY 1990	Northwest
	Cascades Library	FY 1992	Potomac
	Purcellville Library	FY 1973	Route 7 West
	Middleburg Library	FY 1990	Southwest
	Sterling Library	FY 2017	Sterling

CNA	STEM Library	FY 2021	Leesburg
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Comprehensive Plan Conformance:

The proposed general location for the Libraries is consistent with the Revised General Plan. Where appropriate, libraries should be located within or near other “high traffic” areas such as town centers and commercial areas (Revised General Plan, Chapter 3, Library Services Policy 1).



Capital Facility Overview – Northwest

The current estimated population in the Northwest Planning Subarea is 10,335. The subarea's population is forecast to be 15,162 by 2030, a 46% growth rate through the end of the CNA planning period. These population projections are based upon the County's COG 8.3 Cooperative Forecasts and were released in March of 2014. The projected population growth in the Northwest area is primarily due to the growth of approved housing in the Town of Lovettsville, which is consistent with the goals of the County's Revised General Plan.

Due to limited population density in the Northwest area of the County, capital facility development during the FY 2015-FY 2020 CIP timeframe is limited to the replacement of the Lovettsville Volunteer Fire Station, and funding provided to the Town of Hillsboro to help upgrade their water system and install wastewater lines along Route 9. Current active capital projects include the replacement of the Lovettsville Community Center and the development of the Lovettsville District Park. The District Park project is being planned in conjunction with the Town of Lovettsville; the park property is partially located within the Town's limits.

Another priority capital project will be an effort to eliminate all outhouses within the County, which are mostly located in the Rural Policy Area, and develop communal water and wastewater systems where existing systems are failing or where there is groundwater contamination. In conjunction with the Loudoun County Health Department and Loudoun Water, the Capital Needs Assessment will identify projects to develop and improve water and wastewater systems throughout the Rural Policy Area.

The tables on the following pages list all County owned and leased facilities that are already in operation in the Northwest planning subarea, projects funded in the FY 2015-FY 2020 Capital Improvement Program, and projects proposed in the FY 2021-FY 2030 Capital Needs Assessment.



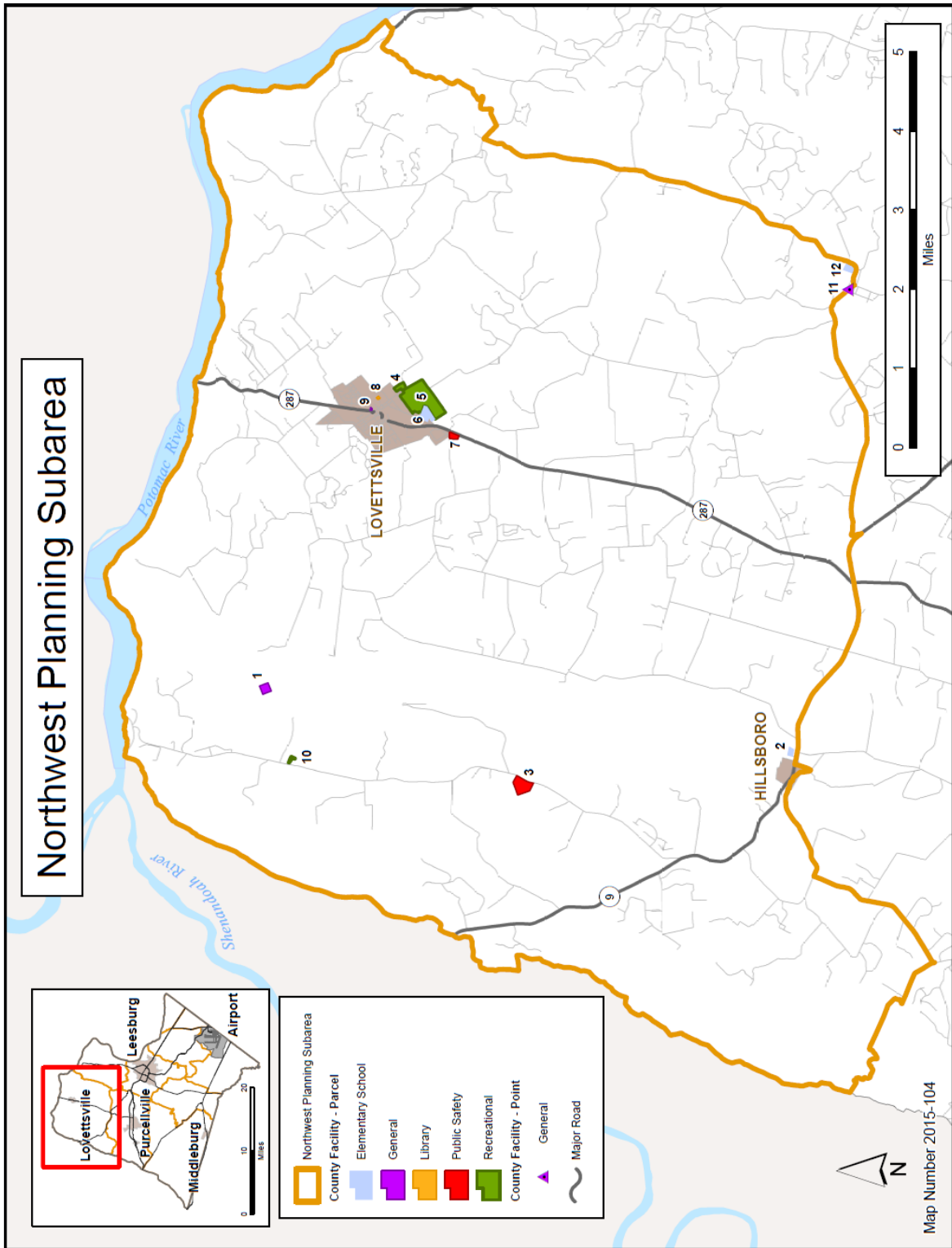
Comprehensive Plan Overview

The Towns of Lovettsville and Hillsboro and portions of the Rural Policy Area fall within the Northwest Planning Subarea (Revised General Plan, Chapter 7, Planned Land Use Map). This area is planned for rural economy uses and limited residential development to protect the rural character of the western portion of the County. Business and commercial development is planned to be limited to within the Towns within the Planning Subarea, to support the local, rural economy.

The subarea also includes the Existing Villages of Loudoun Heights and Neersville along with portions of the Villages of Taylorstown and Waterford (Revised General Plan, Chapter 10, Existing Villages Map). The County will allow small-scale institutional uses in Existing Villages that are compatible with existing residential and agricultural land uses in and around the village and where existing zoning would permit such uses (Revised General Plan, Chapter 10, Existing Village Policy 9). Compatible development will be allowed within Existing Villages that have adequate public facilities, zoning, transportation facilities, and land resources to accommodate growth (Revised General Plan, Chapter 10, Existing Village Policy 2).

The County will determine the need for new public facilities and will identify suitable sites based on the Revised General Plan, appropriate area plans, land use, and growth policies (Revised General Plan, Chapter 3, General Public Facility Policy 2). The County will direct the majority of public investments into currently developed communities, towns, and areas of the County where development is planned according to the Comprehensive Plan and in observance of standards and levels as approved in the Board of Supervisors' Adopted Service Plans and Levels (Revised General Plan, Chapter 3, Fiscal Planning and Budgeting Policy 6). Further, "[t]he County encourages the co-location of County facilities where they are feasible and can function effectively as multi-purpose community facilities" (Revised General Plan, Chapter 3, General Public Facilities Policy 8).





Numbered Facilities on the Northwest Planning Subarea Map:

Number	Facility Name	Owned/Leased	Status
1	Communications Tower-Loudoun Heights	Leased	Operational
2	Hillsboro Elementary School	Owned by LCPS	Operational
3	Loudoun Heights Fire-Rescue Station #16	Owned	Operational
4	Lovettsville Community Center	Owned	Operational
5	Lovettsville Community Park	Owned	Operational
6	Lovettsville Elementary School	Owned by LCPS	Operational
7	Lovettsville Fire-Rescue Station #12	Owned by Volunteers	Operational
8	Lovettsville Library	Owned	Operational
9	Lovettsville Recycling Center	Leased	Operational
10	Nell Boone Park	Owned	Operational
11	Old Waterford Jail and Well	Owned	Operational
12	Waterford Elementary School	Owned by LCPS	Operational

Planned Capital Facilities in the FY 2015-FY 2020 CIP:

Facility Type	Facility Name	Fiscal Year (Fully Funded)
Community Center	Lovettsville Community Center	FY 2016
Fire and Rescue Station	Lovettsville Fire Station Replacement	FY 2017



The following communities in the Northwest Planning Subarea have been identified as “at-risk” for having water or wastewater issues.

	Community	Type of Facility	Policy Area
CIP (2015-2020)	Hillsboro	Water	Rural
Existing	N/A	N/A	N/A
CNA	Furnace Mountain Area	Water and Wastewater	Rural
	Hillsboro	Wastewater	Rural
	Taylorstown	Water and Wastewater	Rural

**For additional information, please go to the Water and Wastewater Infrastructure section of this document.

There are no planned capital facilities in Northwest Planning Subarea for the FY 2021- FY 2030 Capital Needs Assessment.



Capital Facility Overview – Potomac

The Potomac Planning Subarea has practically achieved full build-out, limiting the amount of future population growth within the planning subarea. Only future re-development projects and rezonings in the Potomac area could induce further residential and commercial growth in this section of the County. The current estimated population in the Potomac planning subarea is 45,801. The subarea's population is forecast to be 46,621 by 2030, or less than 1.8% growth through the end of the CNA planning period. These population projections are based upon the County's COG 8.3 Cooperative Forecasts and were released in March of 2014.

Geographic limitations and transportation infrastructure will limit future development in this planning subarea. The subarea is bordered to the north and west by the Potomac River and Broad Run, respectively. The subarea is bordered by Route 7 to the south and the Fairfax County line to the east. Approximately 60% of the subarea's total acreage is made of residential housing. Further residential growth is limited by the availability of remaining vacant land. Only 16% of the Subarea's land remains vacant, and most of that lies within conservation easements.

The Potomac planning subarea contains access to the Potomac River, Broad Run, Sugarland Run, Algonkian Regional Park, and major housing developments such as Cascades, Countryside, Sugarland Run, Richland Acres, and Broad Run Farms.

The tables on the following pages list all County owned and leased facilities already in operation in the Potomac planning subarea, projects funded in the FY 2015-FY 2020 Capital Improvement Program, and projects proposed in the FY 2021-FY 2030 Capital Needs Assessment.

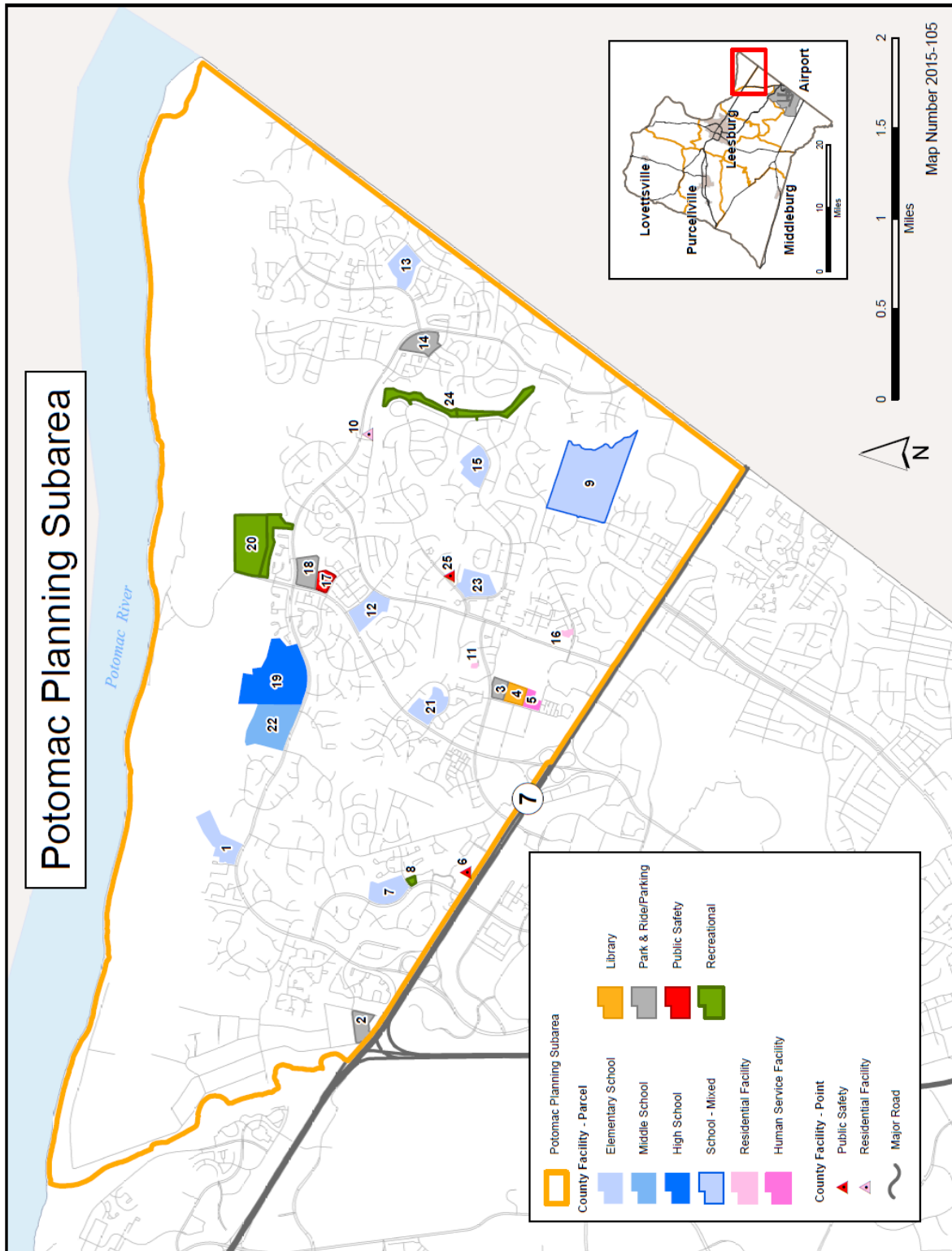


Comprehensive Plan Overview

The Potomac Planning Subarea is coincident with the Potomac Community of the Suburban Policy Area (Revised General Plan, Chapter 6, Suburban Community Boundaries Map).

Plan policy envisions the Potomac Community of the Suburban Policy Area as one of four self-sustaining suburban communities (Ashburn, Dulles, Potomac and Sterling) that have a full complement of public services and facilities (Revised General Plan, Chapter 6, Land Use Pattern and Design Policy 1). The County will direct the majority of public investments into currently developed communities where development is planned according to the Comprehensive Plan and in observance of standards and levels as approved in the Board of Supervisors' Adopted Service Plans and Levels (Revised General Plan, Chapter 6, Fiscal Planning and Budgeting Policy 6). Further, "[t]he County encourages the co-location of County facilities where they are feasible and can function effectively as multi-purpose community facilities" (Revised General Plan, Chapter 3, General Public Facilities Policy 8).





Numbered Facilities on the Potomac Planning Subarea Map:

Number	Facility Name	Owned/Leased	Status
1	Algonkian Elementary School	Owned by LCPS	Operational
2	Broad Run Farms Park and Ride	Leased	Operational
3	Cascades –Community Lutheran Church Park and Ride	Proffered	Operational
4	Cascades Library	Owned	Operational
5	Cascades Senior Center	Owned	Operational
6	Countryside CPO	Leased	Operational
7	Countryside Elementary School	Owned by LCPS	Operational
8	Countryside Park	Owned	Operational
9	Dominion High School/Seneca Ridge Middle School	Owned by LCPS	Operational
10	DS Residential Facility	Owned	Operational
11	DS Residential Facility	Owned	Operational
12	Horizon Elementary School	Owned by LCPS	Operational
13	Lowes Island Elementary School	Owned by LCPS	Operational
14	Lowes Island Park and Ride	Leased	Operational
15	Meadowland Elementary School	Owned by LCPS	Operational
16	MH Residential Facility	Owned	Operational
17	North Sterling Fire-Rescue Station #18/#25	Owned by Volunteers	Operational
18	Our Lady of Hope Catholic Church Park and Ride	Donated	Operational
19	Potomac Falls High School	Owned by LCPS	Operational
20	Potomack Lakes Sportsplex	Owned	Operational
21	Potowmack Elementary School	Owned by LCPS	Operational
22	Riverbend Middle School	Owned by LCPS	Operational
23	Sugarland Elementary School	Owned by LCPS	Operational
24	Sugarland Run Stream Valley Park	Owned	Operational
25	Sugarland Sheriff Substation	Owned	Operational



There are no planned capital facilities in the FY 2015-FY 2020 CIP.

The following communities in the Potomac Planning Subarea have been identified as “at-risk” for having water or wastewater issues.

	Community	Type of Facility	Policy Area
CIP (2015-2020)	N/A	N/A	N/A
Existing	Broad Run Farms	Sewer	Suburban
CNA	Broad Run Farms	Water	Suburban
	Jefferson Knolls/Arl Keith	Water and Wastewater	Suburban
	Richland Acres	Water and Wastewater	Suburban

**For additional information, please go to the Water and Wastewater Infrastructure section of this document.



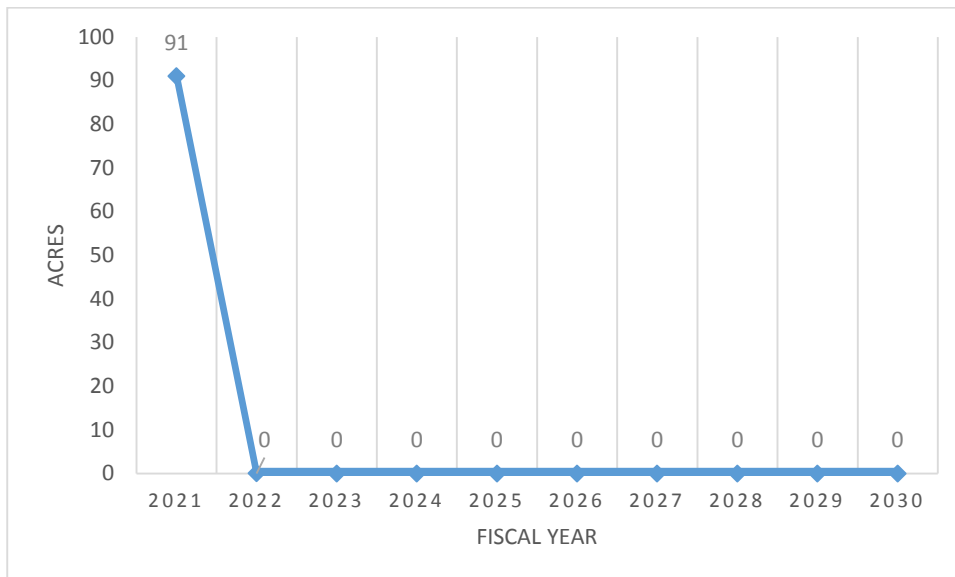
The following capital facilities would be triggered during the FY 2021-FY 2030 Capital Needs Assessment timeframe in the Potomac Planning Subarea:

Facilities	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Neighborhood Park	XXX									
Park and Ride Spaces	X									

*Due to financial constraints, some of the facilities listed in FY 2021 were triggered, but not funded in the FY 2015-FY 2020 CIP budget. This accounts for the higher number of projects listed in FY 2021 of the CNA.

** Each X in the table above represents one facility that is triggered for development in a given year for each facility type.

It is estimated that up to 91 acres of land may need to be acquired by the County in order to develop these proposed facilities through FY 2030.



*Due to financial constraints, some of the facilities listed in FY 2021 were triggered, but not funded in the FY 2015-FY 2020 CIP budget. This accounts for the higher amount of acreage needed in FY 2021 of the CNA.





250 Spaces FY 2021
4 acres
1.15 spaces per 100 population

Park and Ride lots can accommodate approximately 70 parking spaces per acre. The Park and Ride lots would be lit and would include a raised concrete waiting area, a bus shelter, bicycle lockers, telephone service, and other passenger amenities.

CIP (2015-2020)	Facility Name	# of Spaces	Leased/Owned
	N/A	N/A	N/A
Existing	Broad Run Farms Park and Ride	48	Donated
	Cascades Lutheran Church Park and Ride	55	Leased
	Lowes Island Park and Ride	65	Leased
	Our Lady of Hope Park and Ride	120	Donated
Total		288	

CNA	Park and Ride Spaces	250	N/A
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Comprehensive Plan Conformance:

The proposed general location for the Park-and-Ride Spaces is consistent with the Revised General Plan. The 2010 Revised Countywide Transportation Plan (CTP) policies state that park-and-ride facilities within the Suburban Policy Area will be located “along or at the intersection of arterial or major collector roads, near activity centers such as commercial or mixed-use centers, schools, or other destinations, at transit stops, or in other safe and secure locations that provide convenient access. They should be connected by sidewalks or shared pathways to enable carpoolers and pedestrians to walk to the lot. Park-and-ride lots should receive priority consideration for the installation of bicycle lockers and racks” (CTP, Chapter 3, Park and Ride Lot Policy 1). "Park and ride lots may be co-located with other complimentary uses, such as recycle centers, churches, parks, and retail development areas" (CTP, Chapter 3, Park and Ride Lot Policy 2) and "will be designated to provide convenient and safe bus access either within or adjoining the lot "(CTP, Chapter 3, Park and Ride Lot Policy 3). Park-and-ride lots should be developed on the basis of residential growth with one commuter park-and-ride space for every 30 new households approved for development. These spaces do not include parking for Metrorail stations and this guideline should not be applied to development immediately adjacent to Metrorail stations" (CTP, Chapter 3, Park and Ride Lot Policy 4).





3 Parks FY 2021
400 square feet each
Up to 29 acres each
1:10,000 population

A Neighborhood Park can be passive or active (programmed or un-programmed) recreation. Passive areas should include playgrounds, picnic areas, trails, wooded areas, and streams. Active areas should include a baseball/softball starplex (4 fields) or 3 large rectangle fields. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, concessions, groundwater wells, irrigation, staff offices, playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	Countryside Park	FY 1984	Potomac

CNA	Neighborhood Park	FY 2021	Potomac
	Neighborhood Park	FY 2021	Potomac
	Neighborhood Park	FY 2021	Potomac

Comprehensive Plan Conformance:

The proposed general location for Neighborhood Parks is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).



Capital Facility Overview – Route 7 West

The Route 7 West Planning Subarea includes the Towns of Hamilton, Purcellville, and Round Hill. Accordingly, this area comprises the most residential and commercial development in the western portion of the County. Future anticipated population growth is anticipated in close proximity to the Town of Purcellville and the Town of Round Hill. The current estimated population in the Route 7 West planning subarea is 23,475. The subarea's population is forecast to be 35,170 by 2030, a population growth of approximately 49% through the end of the CNA planning period. These population projections are based upon the County's COG 8.3 Cooperative Forecasts and were released in March 2014.

Due to the presence of three towns in this area, the majority of the County's capital facilities in the western portion of the County are located in the Route 7 West planning subarea. Such facilities include Franklin Park, the Franklin Park Performing Arts Center, Carver Center and the Purcellville Library.

The planning subarea contains Route 7 and Route 9 as the major traffic thoroughfares. Accordingly, most County capital facilities are located in close proximity to these major roads, including several park and ride lots to assist in alleviating traffic congestion on local roads, allowing residents in western Loudoun to ride the County's Commuter and Transit Bus Service. Managing traffic congestion along these corridors will be a key component to future development and quality of life in this area of the County.

Capital facility development in the Route 7 West area during the FY 2015-FY 2020 CIP timeframe includes the replacement of the Round Hill Fire Station, the construction of a new Developmental Services Residential Facility in Round Hill, the replacement of a Developmental Services Residential Facility in Purcellville, improvements to Fireman's Field, the completion of Scott Jenkins Memorial Park, and the development of Fields Farm Park.

The tables on the following pages list all County owned and leased facilities already in operation in the Route 7 West planning subarea, projects funded in the FY 2015- FY 2020 Capital Improvement Program, and projects proposed in the FY 2021-FY 2030 Capital Needs Assessment.



Comprehensive Plan Overview

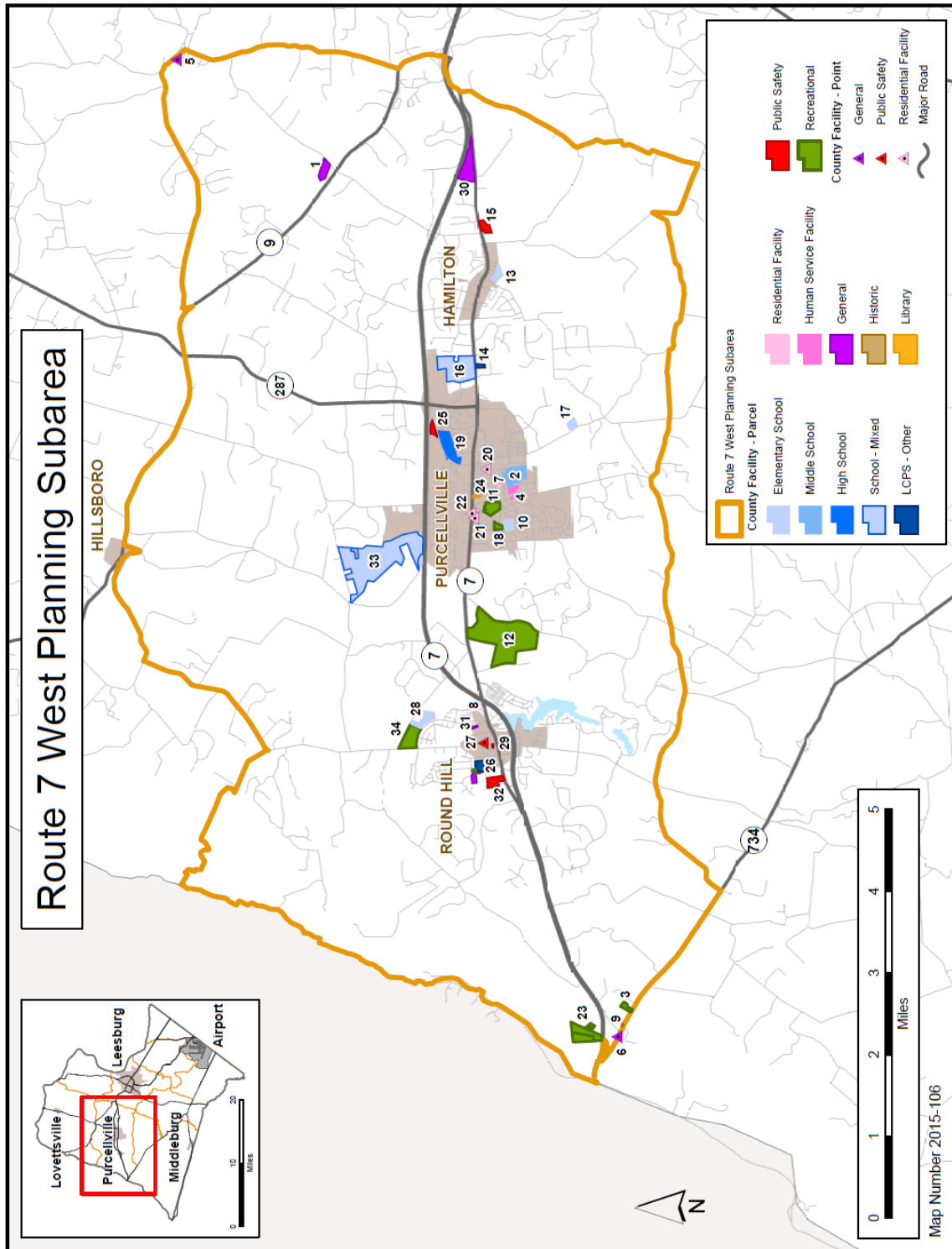
The Towns of Hamilton, Purcellville, and Round Hill and their respective Joint Land Management Areas and portions of the Rural Policy Area fall within the Route 7 West Planning Subarea (Revised General Plan, Chapter 7, Planned Land Use Map).

The County will determine the need for new public facilities and will identify suitable sites based on the Revised General Plan, appropriate area plans, land use, and growth policies (Revised General Plan, Chapter 3, General Public Facility Policy 2). The County will direct the majority of public investments into currently developed communities, towns, and areas of the County where development is planned according to the Comprehensive Plan and in observance of standards and levels as approved in the Board of Supervisors' Adopted Service Plans and Levels (Revised General Plan, Chapter 3, Fiscal Planning and Budgeting Policy 6) and will encourage the continued use and enhancement of existing public facilities located in the JLMAs (Revised General Plan, Chapter 9, Public Facilities Policy 2, p. 9-8).

The subarea also includes the Existing Villages of Lincoln and Paeonian Springs along with portions of the Village of Bluemont (Revised General Plan, Chapter 10, Existing Villages Map). The County will allow small-scale institutional uses in Existing Villages that are compatible with existing residential and agricultural land uses in and around the village and where existing zoning would permit such uses (Revised General Plan, Chapter 10, Existing Village Policy 9). Compatible development will be allowed within Existing Villages that have adequate public facilities, zoning, transportation facilities, and land resources to accommodate growth (Revised General Plan, Chapter 10, Existing Village Policy 2).

Further, "[t]he County encourages the co-location of County facilities where they are feasible and can function effectively as multi-purpose community facilities" (Revised General Plan, Chapter 3, General Public Facilities Policy 8).





Numbered Facilities on the Route 7 West Planning Subarea Map:

Number	Facility Name	Owned/Leased	Status
1	Animal Shelter	Owned	Operational
2	Blue Ridge Middle School	Owned by LCPS	Operational
3	Bluemont Community Center	Owned	Operational
4	Carver Center	Owned	Operational
5	Communications Tower- Waterford	Leased	Operational
6	Communications Tower-Bluemont	Owned	Operational
7	DS Residential Facility	Owned	Operational
8	DS Residential Facility	Owned	CIP
9	EE Lake General Store	Owned	CIP
10	Emerick Elementary School	Owned by LCPS	Operational
11	Fireman's Field Park	Leased	Operational
12	Franklin Park	Owned	Operational
13	Hamilton Elementary School	Owned by LCPS	Operational
14	Hamilton Recycling Drop-Off Center	Leased	Operational
15	Hamilton Safety Center	Owned by Volunteers	Operational
16	Kenneth W Culbert Elementary School/Harmony Middle School	Owned by LCPS	Operational
17	Lincoln Elementary School	Owned by LCPS	Operational
18	Loudoun Valley Community Center	Owned	Operational
19	Loudoun Valley High School	Owned by LCPS	Operational
20	MH Residential Facility	Owned	Operational
21	MH Residential Facility	Owned	Operational
22	MH Residential Facility	Owned	Operational
23	Mountainside Park	Owned	Planned
24	Purcellville Library	Owned	Operational
25	Purcellville Public Safety Center	Owned	Operational
26	Round Hill Center (LCPS)	Owned by LCPS	Operational
27	Round Hill CPO	Leased	Operational
28	Round Hill Elementary School	Owned by LCPS	Operational
29	Round Hill Fire-Rescue Station #4	Owned by Volunteers	Operational
30	Scott Jenkins Park/Harmony Park and Ride Lot	Owned	Operational
31	Vacant	Owned	Vacant
32	Western Loudoun Sheriff Station	Owned	CIP
33	Woodgrove High School/Mountain View Elementary School/Fields Farm Park	Owned	Operational
34	Woodgrove Park	Owned	Operational



Planned Capital Facilities in the FY 2015-FY 2020 CIP:

Facility Type	Facility Name	Fiscal Year (Fully Funded)
Community Park	Fields Farm Park	Future FY
Community Park	Scott Jenkins Park (Phase II)	FY 2015
Developmental Services Residential Facility	Residential Facility- Purcellville	FY 2017
Developmental Services Residential Facility	Residential Facility- Round Hill	FY 2015
Fire and Rescue Station	Round Hill Station Replacement	FY 2019
Neighborhood Park	Fireman’s Field Improvements	FY 2015
Park and Ride Lot	Western Loudoun Park and Ride Lot	FY 2017
Sheriff Station	Western Loudoun Sheriff Station	In Construction

The following communities in the Route 7 West Planning Subarea have been identified as “at-risk” for having water or wastewater issues.

	Community	Type of Facility	Policy Area
CIP (2015-2020)	N/A	N/A	N/A
Existing	Hamilton Extension	Wastewater	Rural
CNA	Bluemont	Water and Wastewater	Rural
	Lincoln	Water and Wastewater	Rural
	Paeonian Springs	Water and Wastewater	Rural

**For additional information, please go to the Water and Wastewater Infrastructure section of this document.



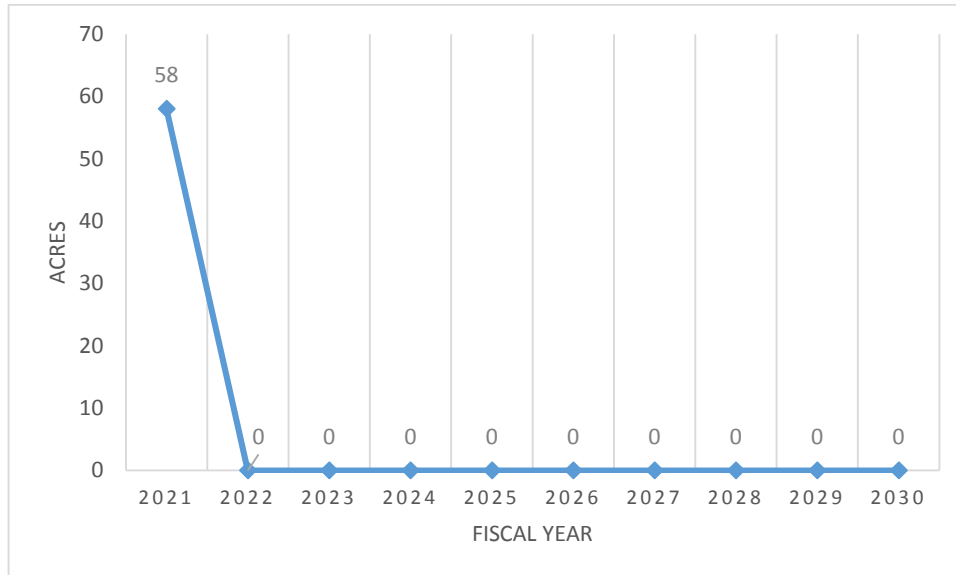
The following capital facilities would be triggered during the FY 2021-FY 2030 Capital Needs Assessment timeframe in the Route 7 West Planning Subarea:

Facilities	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Community Park	X									
Neighborhood Park	XX									

*Due to financial constraints, some of the facilities listed in FY 2021 were triggered, but not funded in the FY 2015-FY 2020 CIP budget. This accounts for the higher number of projects listed in FY 2021 of the CNA.

** Each X in the table above represents one facility that is triggered for development in a given year for each facility type.

It is estimated that up to 58 acres of land may need to be acquired by the County in order to develop these proposed facilities through FY 2030.



*Due to financial constraints, some of the facilities listed in FY 2021 were triggered, but not funded in the FY 2015-FY 2020 CIP budget. This accounts for the higher amount of acreage needed in FY 2021 of the CNA.





1 Park FY 2021
800 square feet each
County owned site
1:25,000 population

This project develops a park facility within a County owned tract of land, Fields Farm. The park is located on the southernmost portion of the parcel along Route 7 and Hillsboro Road.

The Park may include two softball fields and two rectangular fields. Additional fields may be developed on former drainfields that served Woodgrove High School. Other supporting amenities may include athletic field lighting, fencing, utilities, parking, access from a public road, landscaping, public restrooms, concessions, groundwater wells, irrigation, staff offices, meeting rooms, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, and bleachers.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	Moorefield Station Park	FY 2016	Ashburn
Existing	Edgar Tillett Memorial	FY 2005	Ashburn
	Brambleton West Park	FY 2007	Dulles
	Conklin Park	FY 2001	Dulles
	Potomac Lakes Sportsplex	FY 1993	Potomac
	Scott Jenkins Memorial	FY 2011	Route 7 West
	Woodgrove Park	FY 1998	Route 7 West

CNA	Fields Farm Park	FY 2021	Route 7 West
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Comprehensive Plan Conformance:

The proposed general location for Community Parks is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





2 Parks FY 2021
400 square feet each
Up to 29 acres each
1:10,000 population

A Neighborhood Park can be passive or active (programmed or un-programmed) recreation. Passive areas should include playgrounds, picnic areas, trails, wooded areas, and streams. Active areas should include a baseball/softball starplex (4 fields) or 3 large rectangle fields. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, concessions, groundwater wells, irrigation, staff offices, playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	Fireman’s Field	FY 1995	Route 7 West

CNA	Neighborhood Park	FY 2021	Route 7 West
	Neighborhood Park	FY 2021	Route 7 West

Comprehensive Plan Conformance:

The proposed general location for Neighborhood Parks is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).



Capital Facility Overview – Route 15 North

The current estimated population in the Route 15 North Planning Subarea is 5,700. The subarea's population is forecast to be 10,154 in 2030, an approximately 78% growth rate through the end of the CNA planning period. These population forecasts are based upon the County's COG 8.3 Cooperative Forecasts and were released in March of 2014.

The Route 15 North planning subarea is characterized by the presence of Route 15, connecting the Town of Leesburg to northern sections of the County, as well as to the State of Maryland across the Potomac River. Route 15 also connects the Town of Leesburg south through Gilbert's Corner down to Route 66 and beyond into Prince William County. The Route 15 Corridor is a vital north-south route within the County.

The FY 2015-FY 2020 CIP includes funding to replace the Lucketts Volunteer Fire Station. Another priority capital project will be an effort to eliminate all outhouses within the County, which are mostly located in the Rural Planning Area, and develop communal water and wastewater systems where existing systems are failing or where there is groundwater contamination. In conjunction with the Loudoun County Health Department, the Capital Needs Assessment will identify projects to develop and improve water and wastewater systems throughout the Rural Policy Area.

The tables on the following pages list all County-owned and leased facilities that are already in operation in the Route 15 North planning subarea, projects funded in the FY 2015- FY 2020 Capital Improvement Program, and projects proposed in the FY 2021-FY 2030 Capital Needs Assessment.

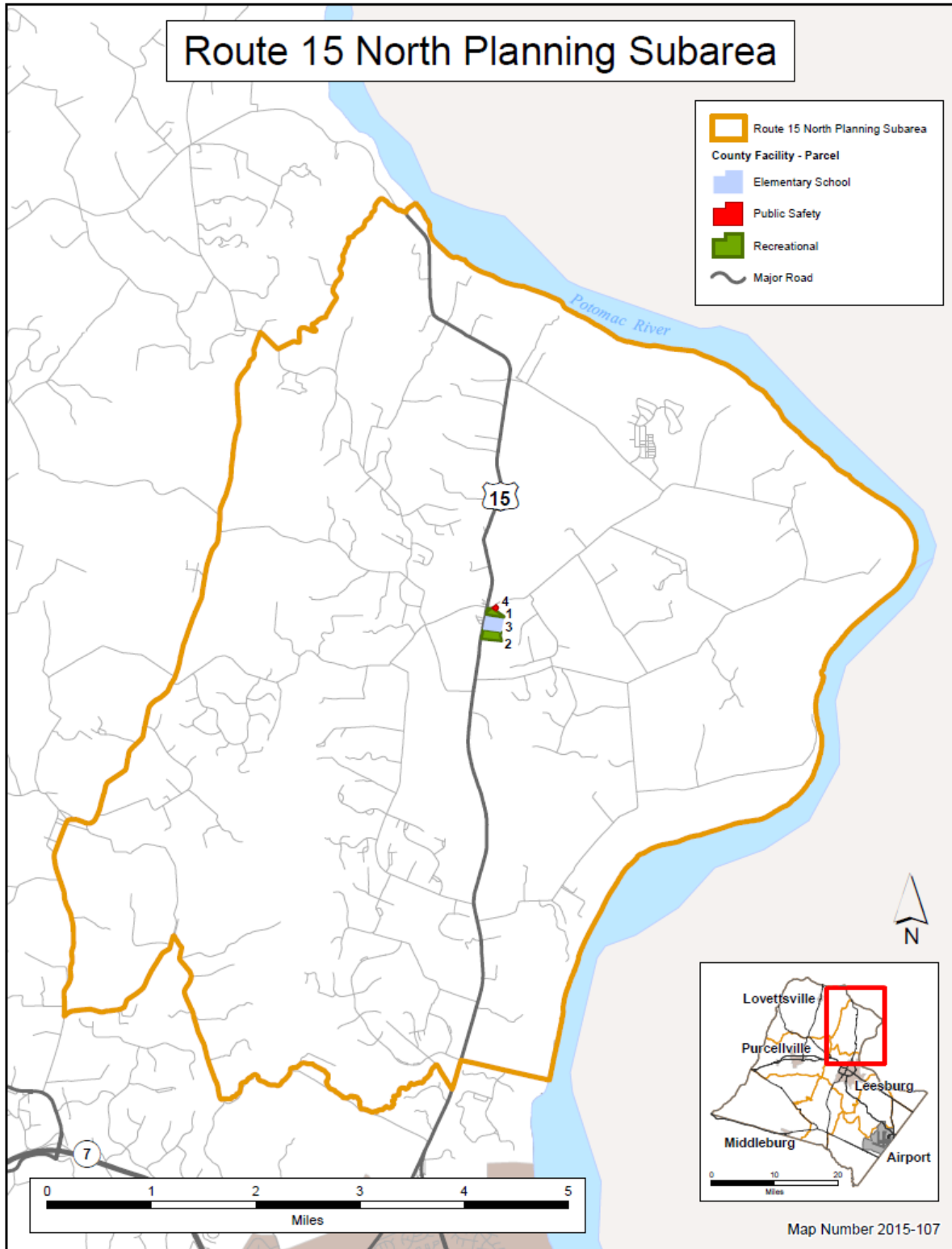


Comprehensive Plan Overview

The Existing Village of Lucketts, portions of the Villages of Taylorstown and Waterford, and portions of the Rural Policy Area are within the Route 15 North Planning Subarea (Revised General Plan, Chapter 7, Planned Land Use Map, and Chapter 10, Existing Villages Map). This area is planned for rural economy uses and limited residential development to protect the rural character of the western portion of the County. The County will allow small-scale institutional uses in Existing Villages that are compatible with existing residential and agricultural land uses in and around the village and where existing zoning would permit such uses (Revised General Plan, Chapter 10, Existing Village Policy 9). Compatible development will be allowed within Existing Villages that have adequate public facilities, zoning, transportation facilities, and land resources to accommodate growth (Revised General Plan, Chapter 10, Existing Village Policy 2).

The County will determine the need for new public facilities and will identify suitable sites based on the Revised General Plan, appropriate area plans, land use, and growth policies (Revised General Plan, Chapter 3, General Public Facility Policy 2). The County will direct the majority of public investments into currently developed communities and areas of the County where development is planned according to the Comprehensive Plan and in observance of standards and levels as approved in the Board of Supervisors' Adopted Service Plans and Levels (Revised General Plan, Chapter 3, Fiscal Planning and Budgeting Policy 6). Further, "[t]he County encourages the co-location of County facilities where they are feasible and can function effectively as multi-purpose community facilities" (Revised General Plan, Chapter 3, General Public Facilities Policy 8).





Numbered Facilities on the Route 15 North Planning Subarea Map:

Number	Facility Name	Owned/Leased	Status
1	Lucketts Community Center	Owned	Operational
2	Lucketts Community Park	Owned	Operational
3	Lucketts Elementary School	Owned by LCPS	Operational
4	Lucketts Fire-Rescue Station 10	Owned by Volunteers	Operational

Planned Capital Facilities in the FY 2015-FY 2020 CIP:

Facility Type	Facility Name	Fiscal Year (Fully Funded)
Fire and Rescue Station	Lucketts Fire Station Replacement	FY 2017

The following communities in the Route 15 North Planning Subarea have been identified as “at-risk” for having water or wastewater issues.

	Community	Type of Facility	Policy Area
CIP (2015-2020)	N/A	N/A	N/A
Existing	Waterford	Wastewater	Rural
CNA	Lucketts	Water & Wastewater	Rural

**For additional information, please go to the Water and Wastewater Infrastructure section of this document.



The following capital facilities would be triggered during the FY 2021-FY 2030 Capital Needs Assessment timeframe in the Route 15 North Planning Subarea:

Facilities	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Elementary School										X

* Each X in the table above represents one facility that is triggered for development in a given year for each facility type.

The Lucketts Elementary School is a replacement facility; no additional land is required for this facility.





1 Elementary School FY 2030
102,141 square feet
Existing Site
1:928 pupils

The elementary school will be a prototypical two-story elementary school design. The school will serve students in kindergarten through grade five. With an anticipated program capacity of 928, the elementary school will include classrooms, a media center, cafeteria, multipurpose room and two unlighted outdoor physical education fields.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	Lucketts ES	FY 1973	Route 15 North

CNA	Replacement Lucketts ES	FY 2030	Route 15 North
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Comprehensive Plan Conformance:

The School Board will determine the need for new public school sites and facilities in Loudoun County. The County will coordinate with the School Board to identify suitable sites based on the Revised General Plan and its land use and growth policies in concert with the School Board’s standards and levels of service as adopted by the Board of Supervisors (Revised General Plan, Chapter 3, School Policy 1). Public school sites should be located at the focus of the attendance area and will provide safe and convenient access for students (Revised General Plan, Chapter 3, School Policy 4). The vision for the Suburban Policy Area is for self-sustaining communities, to include a full complement of public services and facilities (Revised General Plan, Chapter 6, Land Use Pattern and Design Policy 1). Schools are encouraged in the Transition Policy Area that provide a transition from suburban to rural, provided they meet criteria that address the nature, scale, and intensity of the use, the area to be served, and design characteristics (Revised General Plan, Chapter 8, Community Design Policy 15).



Capital Facility Overview – Route 15 South

The current estimated population in the Route 15 South Planning Subarea is 3,891. The subarea's population is forecast to be 7,282 by 2030, an approximately 87% population growth rate through the end of the CNA planning period. These population projections are based upon the County's COG 8.3 Cooperative Forecasts and were released in March of 2014.

Despite low population density in the Route 15 South planning subarea, the subarea's proximity to Leesburg, Route 15, and Route 50 make it a significant area for potential capital facility development. The planning subarea includes the County's Landfill, the Banshee Reeks Nature Preserve, and the Aldie Volunteer Fire and Rescue Station.

There FY 2015-FY 2020 CIP includes planned phases of development at the County Landfill – the Landfill Sequence V Closure project and the Landfill Reclamation project.

A priority capital project in the area is an effort to eliminate all outhouses within the County, which are mostly located in the Rural Policy Area, and develop communal water and wastewater systems where existing systems are failing or where there is groundwater contamination. In conjunction with the Loudoun County Health Department and Loudoun Water, the Capital Needs Assessment identifies projects to develop and improve water and wastewater systems throughout the Rural Policy Area.

The tables on the following pages list all County owned and leased facilities already in operation in the Route 15 South planning subarea, projects funded in the FY 2015- FY 2020 Capital Improvement Program, and projects proposed in the FY 2021-FY 2030 Capital Needs Assessment.



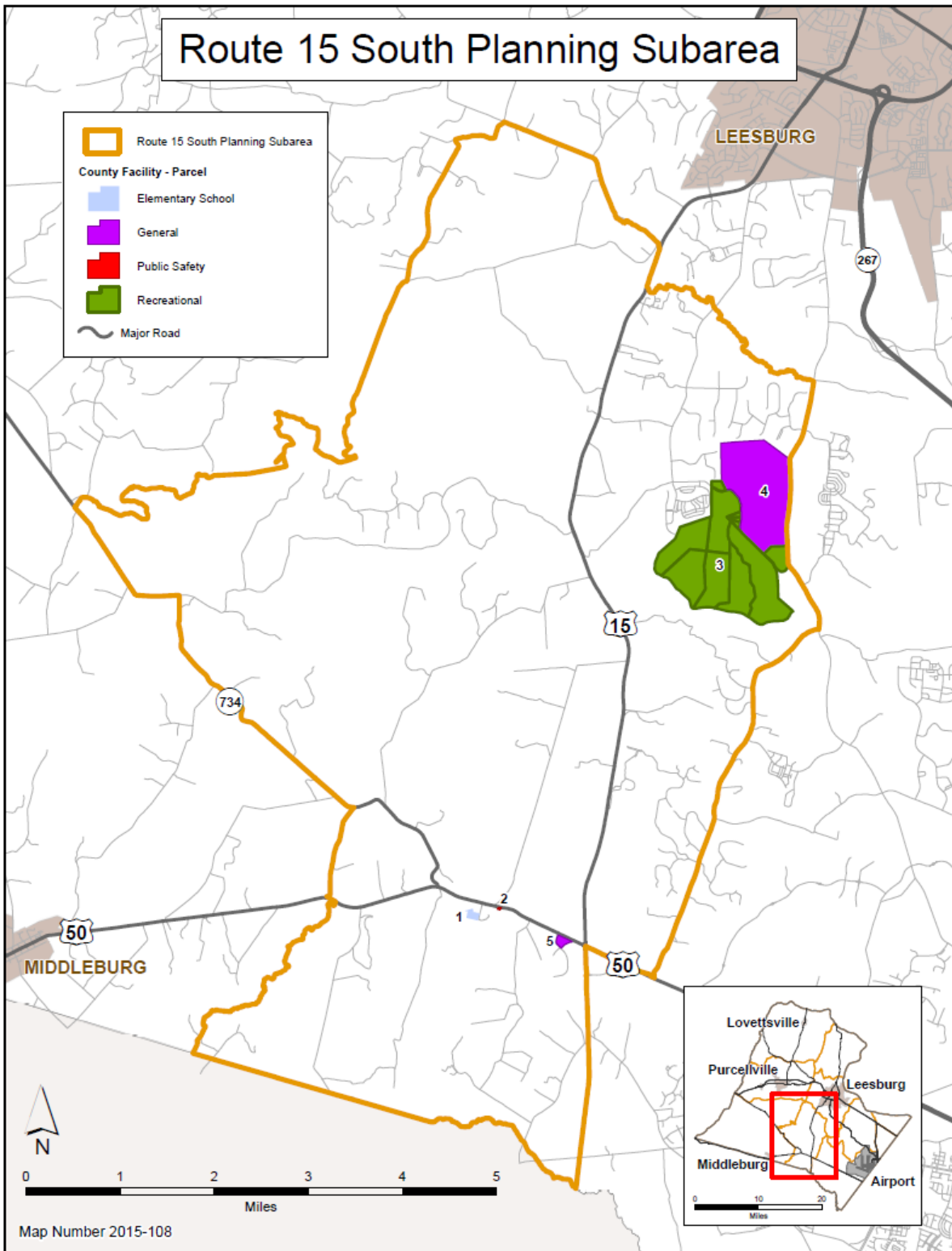
Comprehensive Plan Overview

The Route 15 South Planning Subarea includes an area designated as Rural Policy Area (Revised General Plan, Chapter 7, Planned Land Use Map). This area is planned for rural economy uses and limited residential development to protect the rural character of the western portion of the County.

The subarea includes the Existing Villages of Aldie and Aldie Mountain (Revised General Plan, Chapter 10, Existing Villages Map). The County will allow small-scale institutional uses in Existing Villages that are compatible with existing residential and agricultural land uses in and around the village and where existing zoning would permit such uses (Revised General Plan, Chapter 10, Existing Village Policy 9). Compatible development will be allowed within Existing Villages that have adequate public facilities, zoning, transportation facilities, and land resources to accommodate growth (Revised General Plan, Chapter 10, Existing Village Policy 2).

The County will determine the need for new public facilities and will identify suitable sites based on the Revised General Plan, appropriate area plans, land use, and growth policies (Revised General Plan, Chapter 3, General Public Facility Policy 2). The County will direct the majority of public investments into currently developed communities and areas of the County where development is planned according to the Comprehensive Plan and in observance of standards and levels as approved in the Board of Supervisors' Adopted Service Plans and Levels (Revised General Plan, Chapter 3, Fiscal Planning and Budgeting Policy 6).





Numbered Facilities on the Route 15 South Planning Subarea Map:

Number	Facility Name	Owned/Leased	Status
1	Aldie Elementary School	Owned by LCPS	Operational
2	Aldie Fire and Rescue Station #7	Owned by Volunteers	Operational
3	Banshee Reeks Nature Preserve	Owned	Operational
4	Loudoun County Landfill	Owned	Operational
5	Vacant	Owned	Vacant

Planned Capital Facilities in the FY 2015-FY 2020 CIP:

Facility Type	Facility Name	Fiscal Year (Fully Funded)
Fire and Rescue Station	Aldie Fire Station Replacement	FY TBD
General Government Support Facilities	Landfill Reclamation Project	FY 2018
General Government Support Facilities	Landfill Sequence V Closure	FY 2020

The following communities in the Route 15 South Planning Subarea have been identified as “at-risk” for having water or wastewater issues.

	Community	Type of Facility	Policy Area
CIP (2015-2020)	N/A	N/A	N/A
Existing	Aldie	Wastewater	Rural
	Landfill Extension	Water	Transition
CNA	Stewartown	Water and Wastewater	Rural

**For additional information, please go to the Water and Wastewater Infrastructure section of this document.

No additional land is required for the FY 2021- FY 2030 Capital Needs Assessment.



Capital Facility Overview - Southwest

The current estimated population in the Southwest planning subarea is 7,223. The subarea's population is forecast to be 9,583 by 2030, an approximately 32% population growth rate through the end of the CNA planning period. These population projections are based upon the County's COG 8.3 Cooperative Forecasts and were released in March of 2014.

The projected population growth in the Southwest area is due to the growth within, or in close proximity to, the Town of Middleburg, which is consistent with the goals of the Revised General Plan. Most of the County's capital facilities in the Southwest planning subarea are related to services provided to the Town of Middleburg.

There are no capital facilities proposed in the Southwest planning subarea during the FY 2015-FY 2020 CIP timeframe. The County is contributing \$1,790,000 to VDOT to make sidewalk and pedestrian improvements along Route 50 in the Town of Middleburg

A priority capital project in this planning subarea will be an effort to eliminate all outhouses within the County, which are primarily located in the Rural Policy Area, and develop communal water and wastewater systems where existing systems are failing or where there is groundwater contamination. In conjunction with the Loudoun County Health Department and Loudoun Water, the Capital Needs Assessment will identify projects to develop and improve water and wastewater systems throughout the Rural Policy Area.

The tables on the following pages list all County owned and leased facilities already in operation in the Southwest planning subarea, projects funded in the FY 2015-FY 2020 Capital Improvement Program, and projects proposed in the FY 2021-FY 2030 Capital Needs Assessment.



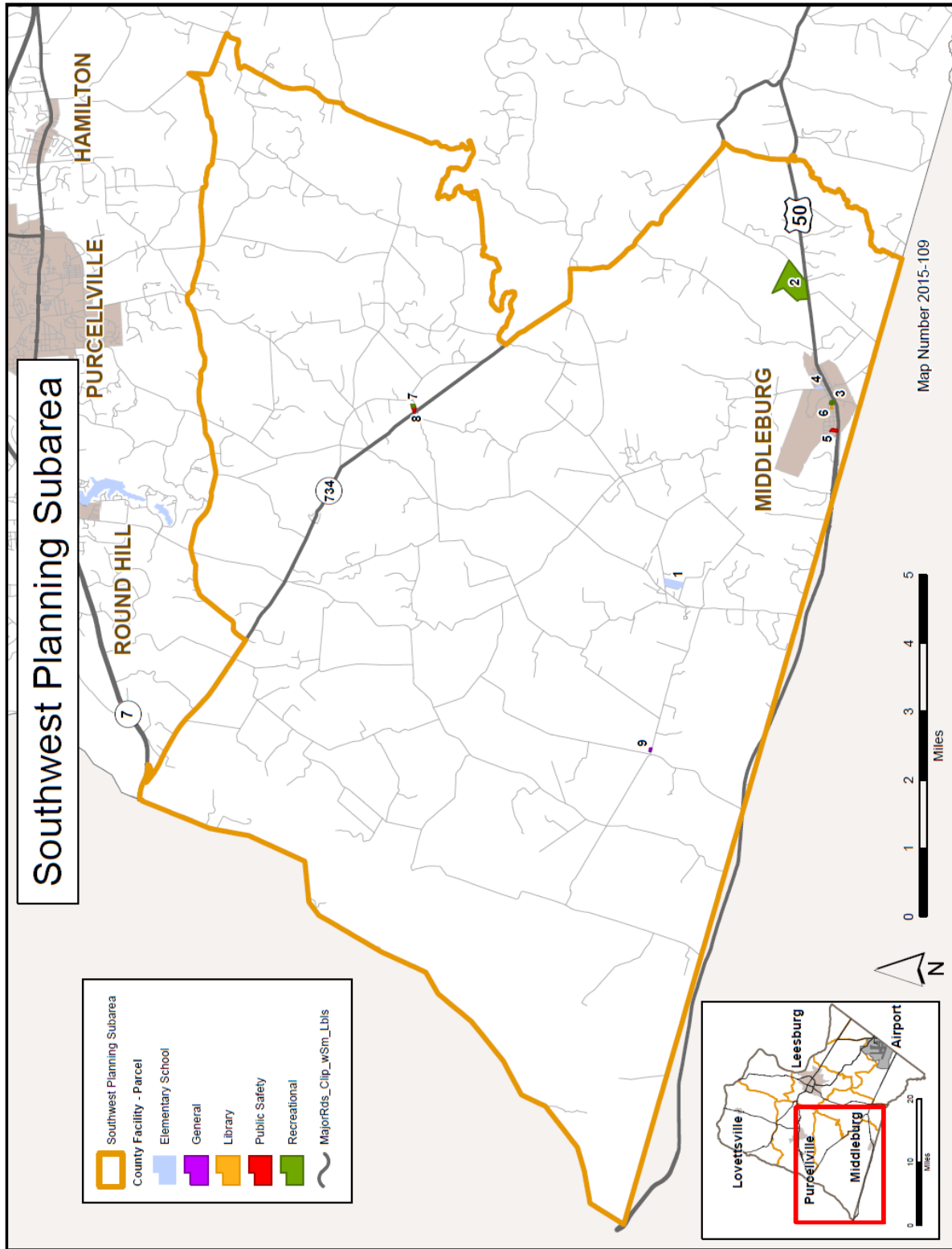
Comprehensive Plan Overview

The Southwest Planning Subarea includes the Town of Middleburg and the Rural Policy Area (Revised General Plan, Chapter 7, Planned Land Use Map). This area is planned for rural economy uses and limited residential development to protect the rural character of the western portion of the County. Business and commercial development is planned to be limited to within the Town and to support the local rural economy.

The subarea also includes the Existing Villages of Philomont and St. Louis along with a portion of the Village of Bluemont (Revised General Plan, Chapter 10, Existing Villages Map). The County will allow small-scale institutional uses in Existing Villages that are compatible with existing residential and agricultural land uses in and around the village and where existing zoning would permit such uses (Revised General Plan, Chapter 10, Existing Village Policy 9). Compatible development will be allowed within Existing Villages that have adequate public facilities, zoning, transportation facilities, and land resources to accommodate growth (Revised General Plan, Chapter 10, Existing Village Policy 2).

The County will determine the need for new public facilities and will identify suitable sites based on the Revised General Plan, appropriate area plans, land use, and growth policies (Revised General Plan, Chapter 3, General Public Facility Policy 2). The County will direct the majority of public investments into currently developed communities, towns, and areas of the County where development is planned according to the Comprehensive Plan and in observance of standards and levels as approved in the Board of Supervisors' Adopted Service Plans and Levels (Revised General Plan, Chapter 3, Fiscal Planning and Budgeting Policy 6).





Numbered Facilities on the Southwest Planning Subarea Map:

Number	Facility Name	Owned/Leased	Status
1	Banneker Elementary School	Owned by LCPS	Operational
2	Mickie Gordon Memorial Park	Owned LCPS	Operational
3	Middleburg Community Center	Leased	Operational
4	Middleburg Community Charter School	Owned by LCPS	Operational
5	Middleburg Fire/Rescue Station #3	Owned by Volunteers	Operational
6	Middleburg Library	Owned	Operational
7	Philomont Community Center	Owned	Operational
8	Philomont Fire/Rescue Station #8	Owned by Volunteers	Operational
9	Willisville Community Wastewater Treatment	Owned	Operational

The following communities in the Southwest Planning Subarea have been identified as “at-risk” for having water or wastewater issues.

	Community	Type of Facility	Policy Area
CIP (2015-2020)	Howardsville	Wastewater	Rural
	Willisville-Extension	Wastewater	Rural
Existing	St. Louis	Wastewater	Rural
	Willisville	Wastewater	Rural
CNA	Macsville	Water & Wastewater	Rural
	Route 50 West	Water & Wastewater	Rural
	Unison	Water & Wastewater	Rural

**For additional information, please go to the Water and Wastewater Infrastructure section of this document.

There are no planned capital facilities in the FY 2015-FY 2020 CIP.

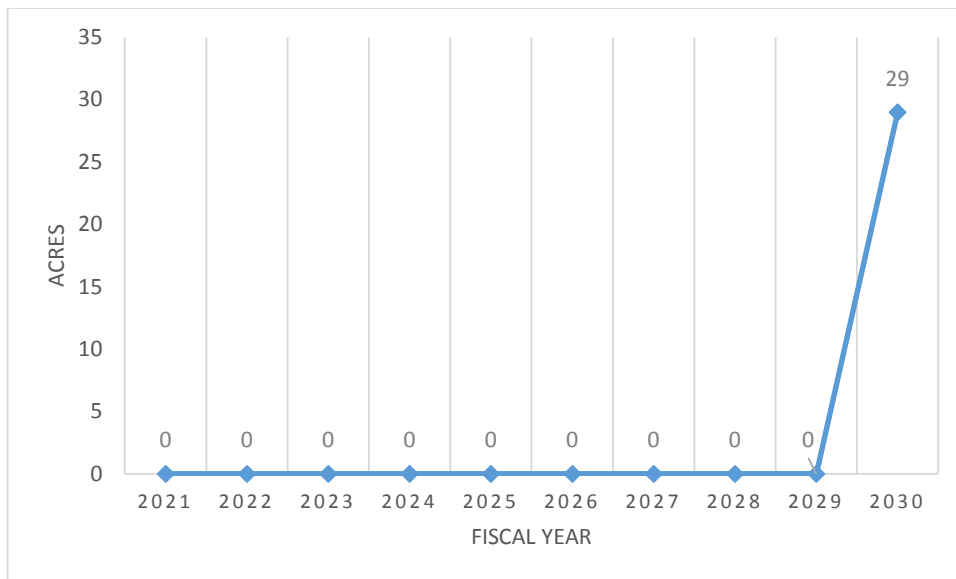


The following capital facilities would be triggered during the FY 2021-FY 2030 Capital Needs Assessment timeframe in the Southwest Planning Subarea:

Facilities	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Neighborhood Park										X

* Each X in the table above represents one facility that is triggered for development in a given year for each facility type.

It is estimated that up to 29 acres of land may need to be acquired by the County in order to develop these proposed facilities through FY 2030.





1 Park FY 2030
400 square feet
Up to 29 acres
1:10,000 population

A Neighborhood Park can be passive or active (programmed or un-programmed) recreation. Passive areas should include playgrounds, picnic areas, trails, wooded areas, and streams. Active areas should include a baseball/softball starplex (4 fields) or 3 large rectangle fields. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, concessions, groundwater wells, irrigation, staff offices, playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	N/A	N/A	N/A

CNA	Neighborhood Park	FY 2030	Southwest
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Comprehensive Plan Conformance:

The proposed general location for Neighborhood Parks is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).



Capital Facility Overview – Sterling

The Sterling Planning Subarea is approaching build-out; only future re-development projects and rezonings in the Sterling area could induce further significant residential and commercial growth in this section of the County. The current estimated population in the Sterling planning subarea is 34,974. The subarea's population is forecast to be 42,628 by 2030, an approximately 21% population growth rate through the end of the CNA planning period. This anticipated growth is due to the residential components of approved rezonings in the area, such as the Dulles World and Dulles Town Center developments. These population projections are based upon the County's COG 8.3 Cooperative Forecasts and were released in March of 2014.

Geographic limitations and transportation infrastructure will limit future development in this area. The subarea is bordered to the north by Route 7, to the west by Route 28, to the south by the Dulles Airport, and to the east by the Fairfax County border.

The Sterling planning subarea includes regional amenities such as the Dulles Town Center Mall, Claude Moore Regional Park, the Claude Moore Recreation Center, and the Loudoun Heritage Farm Museum.

Capital facility development in the Sterling area during the FY 2015-FY 2020 CIP timeframe includes the construction of the Dulles Town Center Park and Ride Lot, the replacement of the Sterling Fire and Rescue Station, the renovation and expansion of the Sterling Community Center, and the relocation and expansion of the Sterling Library.

Another priority capital project will be an effort to develop communal water and wastewater systems where existing systems are failing or where there is groundwater contamination. In conjunction with the Loudoun County Health Department and Loudoun Water, the Capital Needs Assessment will identify projects to develop and improve water and wastewater systems throughout the Suburban Policy Area of the County, which the Sterling planning subarea is a part of.

The tables on the following pages list all County owned and leased facilities that are already in operation in the Sterling planning subarea, projects funded in the FY 2015-FY 2020 Capital Improvement Program, and projects proposed in the FY 2021-FY 2030 Capital Needs Assessment.

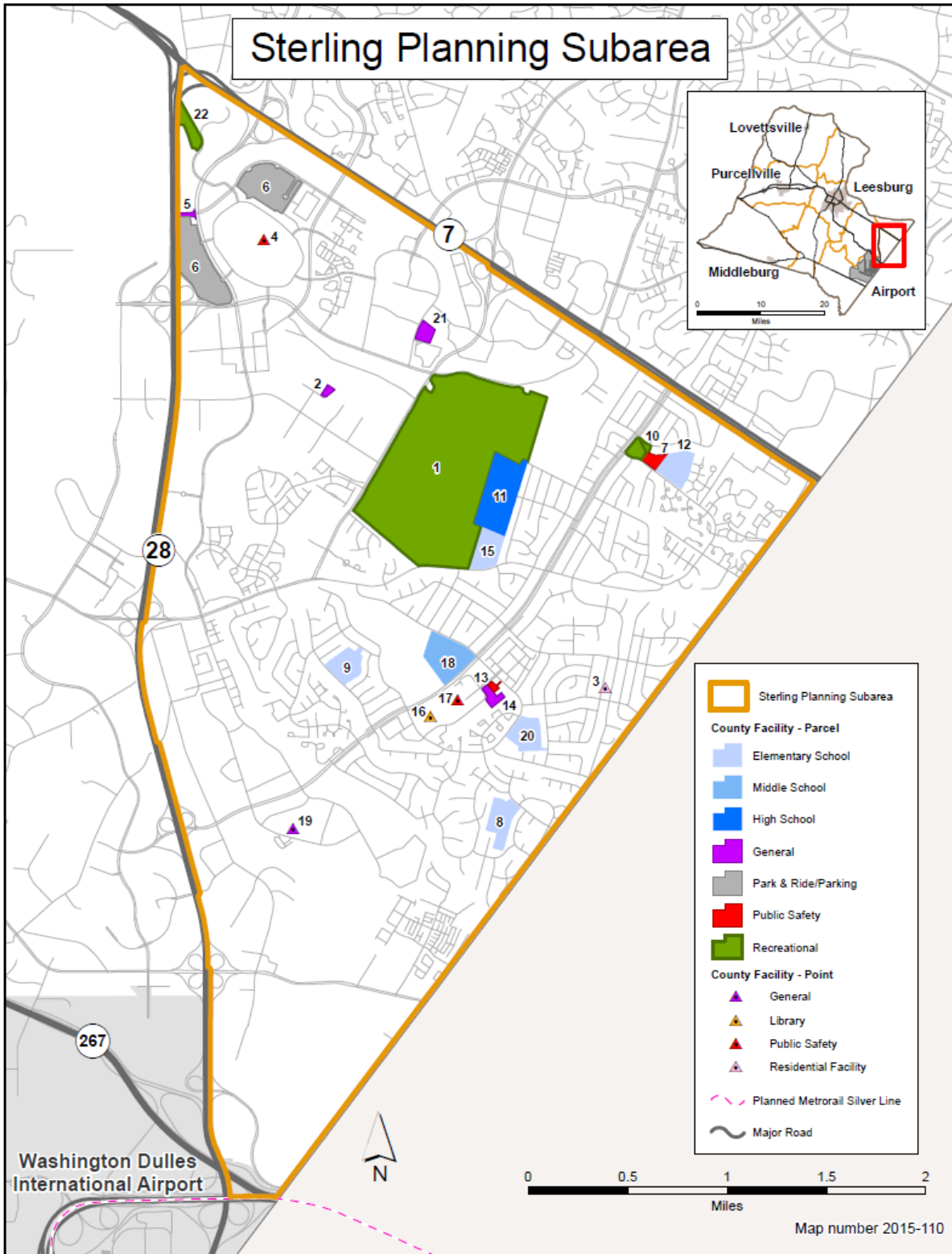


Comprehensive Plan Overview

A portion of the Suburban Policy Area and a portion of the Sterling Suburban Community fall within the Sterling Planning Subarea (Revised General Plan, Chapter 7, Planned Land Use Map; and Chapter 6, Suburban Community Boundaries Map). Plan policy envisions the Sterling Community of the Suburban Policy Area as one of four self-sustaining suburban communities (Ashburn, Dulles, Potomac and Sterling) that have a full complement of public services and facilities (Revised General Plan, Chapter 6, Land Use Pattern and Design Policy 1).

The County will direct the majority of public investments into currently developed communities where development is planned according to the Comprehensive Plan and in observance of standards and levels as approved in the Board of Supervisors' Adopted Service Plans and Levels (Revised General Plan, Chapter 6, Fiscal Planning and Budgeting Policy 6). Further, "[t]he County encourages the co-location of County facilities where they are feasible and can function effectively as multi-purpose community facilities" (Revised General Plan, Chapter 3, General Public Facilities Policy 8).





Numbered Facilities on the Sterling Planning Subarea Map:

Number	Facility Name	Owned/Leased	Status
1	Claude Moore Park/Claude Moore Recreation Center	Owned	Operational
2	Communications Tower-Sterling	Leased	Operational
3	DS Residential Facility	Owned	Operational
4	Dulles Town Center-Sheriff	Leased	Operational
5	Dulles Town Center Park and Ride	Owned	CIP
6	Dulles Town Center Park and Ride Phase II	Proffered	CIP
7	Eastern Loudoun Sheriff Station	Owned	Operational
8	Forest Grove Elementary School	Owned by LCPS	Operational
9	Guilford Elementary School	Owned by LCPS	Operational
10	Gwen Thompson/Briar Patch Park	Owned	Operational
11	Park View High School/Sterling Recycling Drop-Off Center	Owned by LCPS	Operational
12	Rolling Ridge Elementary School	Owned by LCPS	Operational
13	South Sterling Fire/Rescue Station #11/#15	Owned by Volunteers	Operational
14	Sterling Community Center	Owned	Operational
15	Sterling Elementary School	Owned by LCPS	Operational
16	Sterling Library	Leased	CIP
17	Sterling Mall CPO	Leased	Operational
18	Sterling Middle School	Owned by LCPS	Operational
19	Storage	Leased	Operational
20	Sully Elementary School	Owned by LCPS	Operational
21	Treasurer/COR/Training Center	Leased	Operational
22	Vestals Gap Overlook Park	Owned	Operational



Planned Capital Facilities in the FY 2015-FY 2020 CIP:

Facility Type	Facility Name	Fiscal Year (Fully Funded)
Community Center	Sterling Community Center Renovation	FY 2016
Developmental Services Residential Facility	Eastern Loudoun DS Group Residence	FY 2019
Fire and Rescue Station	Sterling Fire and Rescue Station Replacement	FY 2016
Library	Sterling Library (Relocation)	FY 2015

The following communities in the Sterling Planning Subarea have been identified as “at-risk” for having water or wastewater issues.

	Community	Type of Facility	Policy Area
CIP (2015-2020)	N/A	N/A	N/A
Existing	N/A	N/A	N/A
CNA	Cedar Green Road	Water & Wastewater	Suburban
	Ruritan Road	Water & Wastewater	Suburban
	Tall Oaks	Water & Wastewater	Suburban

**For additional information, please go to the Water and Wastewater Infrastructure section of this document.



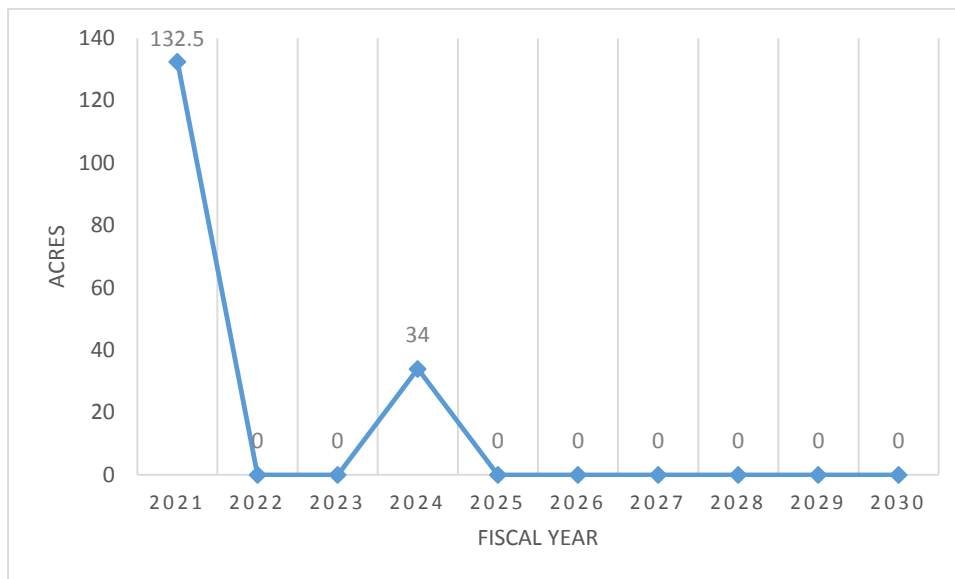
The following capital facilities would be triggered during the FY 2021-FY 2030 Capital Needs Assessment timeframe in the Sterling Planning Subarea:

Facilities	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Community Park	X									
Mental Health Residential Facility	XX									
Neighborhood Park	XX			X						
Teen Center				X						

*Due to financial constraints, some of the facilities listed in FY 2021 were triggered, but not funded in the FY 2015-FY 2020 CIP budget. This accounts for the higher number of projects listed in FY 2021 of the CNA.

** Each X in the table above represents one facility that is triggered for development in a given year for each facility type.

It is estimated that up to 166.50 acres of land may need to be acquired by the County in order to develop these proposed facilities through FY 2030.



*Due to financial constraints, some of the facilities listed in FY 2021 were triggered, but not funded in the FY 2015-FY 2020 CIP budget. This accounts for the higher amount of acreage needed in FY 2021 of the CNA.





2 Facilities FY 2021
3,400 square feet each
Up to .25 acres each
1:18,325 population

Mental Health services are provided in group residences, supervised apartments, and private residences. Services are provided to individuals and their families who are experiencing serious mental disabilities.

Services include: intensive psychotherapy, psychiatric and nursing care, medication management, case management as well as life skills such as cooking, money management, and housekeeping. Direct supervision of clients, transportation, and crisis intervention are also provided. The program would be available 24 hours a day through on-site supervision and on-call staff.

	Facility Name	Fiscal Year	Leased/Owned
CIP (2015-2020)	N/A	N/A	N/A
Existing	N/A	N/A	N/A

CNA	MH Residence	FY 2021	Sterling
CNA	MH Residence	FY 2021	Sterling

Comprehensive Plan Conformance:

The proposed general location for the Mental Health Group Residences are consistent with the Revised General Plan. New human service facilities will be located in the Suburban and Transition Policy Areas, Towns, JLMAs, and the Existing Villages with good access to commercial services to achieve adequate accessibility and integration of all clients (Revised General Plan, Chapter 3, Human Services Policy 1). Additionally, human service agencies will coordinate facility needs and location criteria for group care facilities to ensure adequate dispersal throughout the County (Revised General Plan, Chapter 3, Human Services Policy 2)





1 Park FY 2021
800 square feet
30-74 acres
1:25,000 population

Community Park sites should be between 30 and 74 acres. Each Community Park should include a baseball/softball starplex (4 fields) or 3 large rectangle fields, and areas for passive park use. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, concessions, groundwater wells, irrigation, staff offices, a playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	Moorefield Station Park	FY 2016	Ashburn
	Fields Farm Park	Future FY	Route 7 West
Existing	Edgar Tillett Memorial	FY 2005	Ashburn
	Brambleton West Park	FY 2007	Dulles
	Conklin Park	FY 2001	Dulles
	Potomac Lakes Sportsplex	FY 1993	Potomac
	Scott Jenkins Memorial	FY 2011	Route 7 West
	Woodgrove Park	FY 1998	Route 7 West

CNA	Community Park	FY 2021	Sterling
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Comprehensive Plan Conformance:

The proposed general location for Community Parks is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





2 Parks FY 2021
1 Park FY 2024
400 square feet each
Up to 29 acres each
1:10,000 population

A Neighborhood Park can be passive or active (programmed or un-programmed) recreation. Passive areas should include playgrounds, picnic areas, trails, wooded areas, and streams. Active areas should include a baseball/softball starplex (4 fields) or 3 large rectangle fields. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, concessions, groundwater wells, irrigation, staff offices, playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions,

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	Gwen Thompson/Briar Patch Park	FY 1985	Sterling

CNA	Neighborhood Park	FY 2021	Sterling
	Neighborhood Park	FY 2021	Sterling
	Neighborhood Park	FY 2024	Sterling

Comprehensive Plan Conformance:

The proposed general location for Neighborhood Parks is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).





1 Center FY 2024
20,000 square feet
Up to 5.00 acres
1:10,000 residents
aged 12-14

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

Co-locating the facility with a Community Center or a Recreation Center would offer program benefits and potential cost savings through shared program space.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	N/A	N/A	N/A

CNA	Teen Center	FY 2024	Sterling
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Comprehensive Plan Conformance:

The proposed general location for a Teen Center is consistent with the Revised General Plan. Parks, Recreation, and Community Services are provided by geographic area to ensure that the maximum number of residents throughout the County are served (Revised General Plan, Chapter 3, Parks, Recreation, and Community Services text). Additionally, the County will locate new parks and athletic facilities to provide links between public facilities and communities, to protect environmental integrity, and to provide buffers between different land uses (Revised General Plan, Chapter 5, Parks and Recreation Policy 1).



Capital Facility Overview

Certain types of facilities do not have a geographic limitation as to where they may be placed within the County. These projects are placed into a “Countywide” category so that they may be located in any planning subarea of the County where they are needed. Examples of these types of facilities include general government office space, certain public schools projects, warehouse and storage space, and vehicle maintenance and fueling facilities. However, it should be noted that the County Comprehensive Plan provides further guidance for the appropriateness of facilities within a planning subarea, depending on the Policy Area and the recommended land uses contained within that Policy Area.

This section of the document will deal primarily with General Government Support Facilities. The County’s Capital Facility Standard for General Government Support Facilities is 4 square feet of space per resident. This space accounts for general office, warehousing, storage, or other governmental operations space, such as the Adult Detention Center or the Courts Complex.

The County owns approximately 1,098,077 square feet of general government support space. The County leases an additional 224,157 square feet of governmental support space, for a total of 1,322,234 square feet of space. By 2030, the capital facility need for general government support space is projected to total 1,874,660.

The FY 2015-FY 2020 Capital Improvement Program (CIP) includes the following General Government Support Facilities: the expansion of the Courts Complex, the acquisition and renovation of a Consolidated Shops and Warehouse Facility, the Public Safety Firing Range, and Fire and Rescue Training Facility expansions.

This section of the document also contains Loudoun County Public School projects for schools needed to be developed according to future student population projections, but where the exact location of the school has not yet been determined. Placing these schools in the Countywide section of the CNA allows the greatest flexibility in selecting future public school sites.

The tables on the following pages list all County-owned and leased facilities, such as general office space, warehousing, storage, and other supportive functions of the County Government’s operations, and projects proposed in the FY 2021-FY 2030 Capital Needs Assessment.



Existing General Government Support Facilities Owned by the County:

Facility #	Facility Name	Planning Subarea	Area (Sq. Ft)
5002	Historic Courthouse	Leesburg	4,709
5003	Courts Complex	Leesburg	142,782
5007	Valley Bank Building (Old)	Leesburg	10,000
5021	Landfill Offices	Route 15 South	4,460
5045	Vacant- 106 Edwards Ferry Rd.	Leesburg	1,400
5046	Loudoun Museum Storage-108 Edwards Ferry Rd.	Leesburg	945
5047	Commonwealth Attorney- 110 Edwards Ferry Rd.	Leesburg	2,982
5048	Clerk of the Circuit Court- 112 Edwards Ferry Rd.	Leesburg	1,600
5062	Heritage Farm Museum	Sterling	11,850
5068	Fire Rescue Training Center	Leesburg	18,500
5071	Central Garage and Maintenance Facility	Leesburg	41,130
5073	Central Mail Facility	Leesburg	4,960
5074	Information Technology	Leesburg	27,874
5087	Shenandoah Office Building	Leesburg	76,620
5099	General Services Shops	Leesburg	39,308
5145	Fire Rescue Burn Facility (Old)	Leesburg	5,200
5152	Fuel and Bus Wash Facility	Leesburg	9,788
5162	Landfill Offices	Route 15 South	4,520
5170	Government Center	Leesburg	158,561
5170A	Government Center Garage	Leesburg	132,000
5185	Adult Detention Center (Thru Phase II)	Leesburg	212,000
5191	PRCS Shops	Leesburg	14,112
5312	Fire Rescue High Bay Training Building	Leesburg	17,975
5313	Fire Rescue Burn Building	Leesburg	6,194
5330	Fire Rescue- Staff Facility	Leesburg	3,074
5343	Landfill Maintenance Building	Route 15 South	3,483
5355	801 Sycolin Rd	Leesburg	71,025
5356	803 Sycolin Rd	Leesburg	71,025
TOTAL			1,098,077



CIP General Government Support Facilities to be Owned by the County:

Facility #	Facility Name	Planning Subarea	Area (Sq. Ft)
CIP	Courts Phase III Expansion	Leesburg	92,000
CIP	County Shops and Warehouse	Leesburg	176,249
CIP	Fire & Rescue CPAT Training Center	Leesburg	20,000
CIP	Fire & Rescue Training Center Expansion	Leesburg	11,500
CIP	Fire & Rescue Vehicle Annex	Leesburg	10,400
CIP	Public Safety Firing Range	Leesburg	65,000
TOTAL			375,149



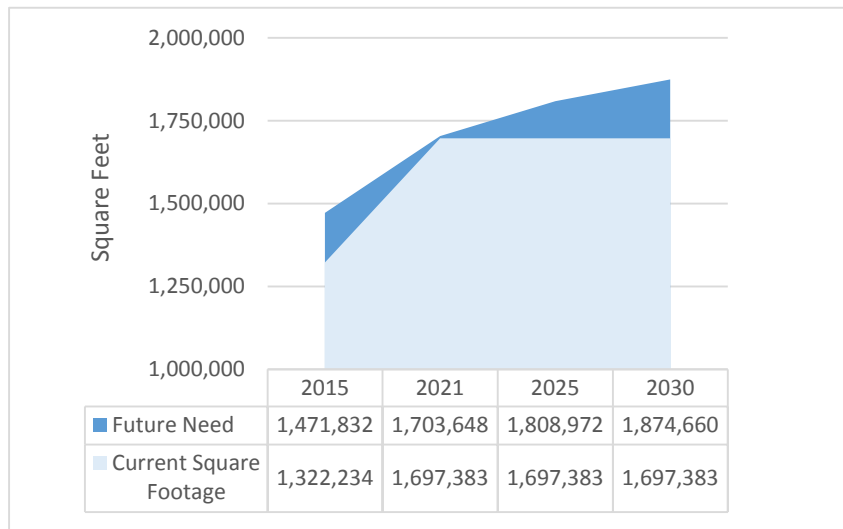
Existing General Government Support Facilities Leased by the County:

Facility #	Facility Name	Planning Subarea	Area (Sq. Ft)
6061	Old Waterford Communications Tower	Route 7 West	238
6098	Extension Offices- Catoctin Circle	Leesburg	4,794
6184	Loudoun Heights Communications Tower	Northwest	252
6196	Communications Tower Shellhorn Rd	Ashburn	220
6198	52 Sycolin Rd	Leesburg	3,800
6205	Communications Tower- Sterling	Sterling	252
6206	Communications Tower- Bluemont	Route 7 West	252
6207	Communications Tower- Ashburn	Ashburn	252
6208	Communications Tower-Leesburg	Leesburg	252
6209	Communications Tower- Waterford (New)	Route 7 West	252
6210	Communications Tower- Bull Run	Dulles	252
6225	MHM RSA-906 Trailview	Leesburg	22,500
6228	Treasurer/COR/Training	Sterling	29,140
6232	Surplus/Records	Leesburg	14,400
6236	54 Sycolin Rd	Leesburg	4,056
6244	Communications Tower- Evan Alford	Ashburn	408
6246	GS Warehouse	Leesburg	10,000
6258	Sheriff Rapid Response Team	Ashburn	10,800
6278	PRCS Warehouse	Leesburg	2,796
6281	Sheriff Storage	Leesburg	4,400
6301	EOC Storage	Leesburg	4,800
6304	Courts Storage	Leesburg	4,918
6307	Eastern Services 1	Ashburn	14,733
6309	Eastern Services 2	Ashburn	2,958
6318	General Services Storage	Leesburg	9,680
6320	107 Loudoun St. Community Corrections	Leesburg	6,600
6322	Building Inspectors	Leesburg	10,000
6323	Building Inspectors II	Leesburg	1,944
6345	Voting Machine Storage	Leesburg	5,841
6347	Soils Lab	Leesburg	2,350
6352	Fire-Rescue Support	Leesburg	9,000
6361	Voter Registration	Leesburg	14,087
6370	Sheriff Command Vehicle Storage	Leesburg	3,000
6380	PRCS Admin	Ashburn	21,185
6392	MHM RSA- 908 Trailview	Leesburg	3,745
TOTAL			224,157



Owned	1,098,077 Sq. Ft
Leased	224,157 Sq. Ft
CIP (2015-2020)	375,149 Sq. Ft
Total	1,697,383 Sq. Ft

177,277 square feet by FY 2030
4 square feet per capita



General Government Support Facilities space accounts for central service operations space required to support County Government operations. Examples of this type of space include general office space, warehousing, storage, or other governmental operations space, such as the Adult Detention Center or the Courts Complex.

The County owns approximately 1,098,077 square feet of General Government Support Space. The County leases an additional 224,157 square feet of governmental support space, for a total of 1,322,234 square feet of space. By 2030, the capital facility need for general government support space is projected to total 1,874,660.

Comprehensive Plan Conformance:

The proposed General Government Support Facilities are consistent with the Revised General Plan. Plan policies state that the need for new public facilities and their locations will be determined based on the Revised General Plan, appropriate area plans, land use and growth policies. The standards and levels of service for these public facilities are as prescribed in the Board of Supervisors’ Adopted Service Plans and Levels (Revised General Plan, Chapter 3, General Public Facilities Polices, Policy 2). The County encourages the co-location of County facilities where they are feasible and can function effectively as multi-purpose community facilities (Revised General Plan, Chapter 3, General Public Facilities Polices, Policy 8).





**Approximately 250 miles
FY 2030
.65 miles per 1000 residents**

Recreational or natural trails provide for walking, hiking, and equestrian opportunities. The surface of these trails are natural surface (natural earth, wood chips etc.) with a width of two to five feet.

The County is working with developers and property owners to link County owned parks and parcels, and parcels within or that contain public access easements along major stream valley corridors, to create a comprehensive recreational stream valley corridor trail network.

Park	Miles of Existing Trail	Planning Subarea
Potomac National Heritage Trail	10 miles	Ashburn/Potomac
Bolen Park	3 miles	Leesburg
Franklin Park	2.65 miles	Route 7 West
Banshee Reeks Nature Preserve	26 miles	Route 15 South
Claude Moore Park	11 miles	Sterling
TOTAL	52.65 miles	

Potential Stream Valley Corridor Trail Sites	
Limestone Branch	Catoctin Creek
Broad Run Trail Network	Lovettsville Tributaries
Goose Creek Trail Network	Quarter Branch
Sugarland Run	Clark's Run
Dutchman Creek	Piney Run
Potomac National Heritage Trail	North Fork Connections

Comprehensive Plan Conformance:

The proposed general location for the recreational trails is consistent with the Revised General Plan. The County's greenways and trails will serve as a linking element in all policy areas to other components of the Green Infrastructure and may be used for refuge, recreation, and education. The system should link people to the area's natural, recreational, cultural, and commercial resources (Revised General Plan, Chapter 5, Greenways and Trail Policy 2). Priority trails include the Potomac Heritage Trail (hiking from Fairfax County to Harpers Ferry, WV); connections to the Ashburn Community from the Loudoun County Parkway Corridor; and pedestrian and shared-use trails along creeks (Revised General Plan, Chapter 5, Greenways and Trail Policy 3).





1 Elementary School FY 2029
102,141 square feet
Up to 20 acres
1:928 pupils

The elementary school will be a prototypical two-story elementary school design. The school will serve students in kindergarten through grade five. With an anticipated program capacity of 928, the elementary school will include classrooms, a media center, cafeteria, multipurpose room and two unlighted outdoor physical education fields.

	Facility Name	Fiscal Year	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	N/A	N/A	N/A

CNA	ES-36	FY 2029	Countywide
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Comprehensive Plan Conformance:

The School Board will determine the need for new public school sites and facilities in Loudoun County. The County will coordinate with the School Board to identify suitable sites based on the Revised General Plan and its land use and growth policies in concert with the School Board’s standards and levels of service as adopted by the Board of Supervisors (Revised General Plan, Chapter 3, School Policy 1). Public school sites should be located at the focus of the attendance area and will provide safe and convenient access for students (Revised General Plan, Chapter 3, School Policy 4). The vision for the Suburban Policy Area is for self-sustaining communities, to include a full complement of public services and facilities (Revised General Plan, Chapter 6, Land Use Pattern and Design Policy 1). Schools are encouraged in the Transition Policy Area that provide a transition from suburban to rural, provided they meet criteria that address the nature, scale, and intensity of the use, the area to be served, and design characteristics (Revised General Plan, Chapter 8, Community Design Policy 15).



Capital Facility Overview - Vehicles

There are capital facility standards in the County for specific types of vehicles that are required as the population of the County increases - Transit Buses and Fire, Rescue, and Emergency Management vehicles.

For Fire and Rescue Vehicles, there are multiple delivery methods to add vehicles to the County and Volunteer Fleet:

- 1) Beginning with the FY 2016 Capital Improvement Program (CIP) budget, each new fire station under development that includes a career staffing component includes the acquisition of three new vehicles as part of the station - one ambulance, one engine, and one tanker. Prior to FY 2016, each new fire station included only two vehicles as part of the station – one ambulance and one engine.
- 2) The CIP includes an annual appropriation of \$3 million to acquire new Fire and Rescue Vehicles for the combined Fire and Rescue System (County System and Volunteer Companies). This may include funding for the replacement of Volunteer Company vehicles. County System vehicles are replaced using a central vehicle replacement fund. The annual \$3 million vehicle appropriation is not used for the replacement of County-owned and career staff vehicles.
- 3) Volunteer Companies have the ability to acquire vehicles through their own financial resources and fundraising efforts.

The Vehicles listed in the CNA project pages do not represent any replacement vehicles for either Volunteer Companies or for County career staff. The vehicles reported in the CNA are vehicles needed to support front-line Fire and Rescue operations, and to provide required reserve fleet capability. The current Fire and Rescue vehicle inventory provided on the project pages includes both County career staff and Volunteer Company vehicles in service and the existing reserve fleet.

For transit buses, the vehicles listed on the CNA project page do not represent replacement vehicles. Transit buses are replaced by the County using a central vehicle replacement fund. The transit buses reported in the CNA represent buses needed to provide transit and commuter services according to the County's adopted capital facility standards. Given the current transit bus fleet, the CNA assumes that if the County continues to acquire two transit buses per year through FY 2030, the need for transit buses will be fully met at the end of the CNA planning timeframe. Please note, the County is updating the Transit Development Plan (TDP) in FY 2015. The results of the update to the TDP could end up changing the number of buses needed to deliver transit and commuter bus services in the County. After the results of the TDP update are known, the acquisition schedule and need for transit buses may be altered, resulting in the need for additional transit buses that are currently not shown in the FY 2021-FY 2030 CNA.





FY 2021-FY 2030
5 Engines
1:10,000 population

Engines are equipped with at least 500 gallons of water, are capable of pumping 1500 gallons per minute, and carry a variety of hoses to supply water from a hydrant or other static water source. Engines are also furnished with basic first aid equipment and are routinely dispatched to medical incidents.

They are dispatched on all types of calls from auto accidents to hazardous materials incidents, so personnel can begin to stabilize the situation until specialized resources arrive. With very few exceptions every fire/rescue station in Loudoun County is equipped with an engine.

	Number of Engines	Planning Subarea
CIP (2015-2020)	1 Engine	Dulles
	1 Engine	Leesburg
	1 Engine	Sterling
Existing	9 Engines	Ashburn
	4 Engines	Dulles
	2 Engines	Leesburg
	3 Engines	Northwest
	1 Engines	Potomac
	8 Engine	Reserve Fleet
	6 Engine	Route 7 West
	1 Engine	Route 15 North
	1 Engines	Route 15 South
	3 Engines	Southwest
	2 Engines	Sterling

CNA	5 Engines	Countywide
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Comprehensive Plan Conformance:

The Revised General Plan states that fire and rescue facilities, and the associated vehicles, will be sited in accordance with the standards and facility needs identified in the Board of Supervisors adopted Fire and Rescue Services Plan and station location/service area maps contained in the Revised General Plan and area plans (Revised General Plan, Chapter 3, Fire and Rescue Services Policy 1).





FY 2021- FY 2030
5 Tankers
1:10,000 population

Tankers generally carry a minimum of 3,000 gallons of water and are primarily stationed in areas of the county where the municipal water supply doesn't exist, such as the County's rural communities.

Tankers are used to shuttle water from a static or constant water source, such as a pond or hydrant, to the fire scene and dump it into a stationary tank being used by the engines.

	Number of Tankers	Planning Subarea
CIP (2015-2020)	1 Tanker	Dulles
	1 Tanker	Leesburg
Existing	1 Tanker	Ashburn
	2 Tankers	Dulles
	1 Tanker	Leesburg
	2 Tankers	Northwest
	1 Tanker	Potomac
	1 Tanker	Reserve Fleet
	3 Tankers	Route 7 West
	1 Tanker	Route 15 North
	1 Tanker	Route 15 South
	3 Tankers	Southwest
	0 Tankers	Sterling

CNA	5 Tankers	Countywide
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Comprehensive Plan Conformance:

The Revised General Plan states that fire and rescue facilities, and the associated vehicles, will be sited in accordance with the standards and facility needs identified in the Board of Supervisors adopted Fire and Rescue Services Plan and station location/service area maps contained in the Revised General Plan and area plans (Revised General Plan, Chapter 3, Fire and Rescue Services Policy 1).





**FY 2021-FY 2030
4 Ladder Trucks
1:25,000 population**

Ladder trucks are equipped with a minimum of a 95-foot aerial ladder, and are staffed with a minimum of four firefighters. They are typically dispatched on more specialized and labor-intensive incidents, such as structure fires, and technical rescue emergencies.

Ladder trucks can also be deployed to rescue trapped victims at higher elevations or to support advanced rope and rigging systems during a technical rescue operation.

They are equipped with basic first-aid equipment and are dispatched to assist on EMS incidents in the event that they are the closest available asset.

	Number of Ladder Trucks	Planning Subarea
CIP (2015-2020)	1 Truck	Ashburn
	1 Tower	Route 7 West
Existing	3 Ladder Trucks	Ashburn
	1 Ladder Truck	Dulles
	2 Ladder Trucks	Leesburg
	0 Ladder Trucks	Northwest
	1 Ladder Truck	Potomac
	1 Ladder Truck	Reserve Fleet
	1 Ladder Truck	Route 7 West
	0 Ladder Trucks	Route 15 North
	0 Ladder Trucks	Route 15 South
	0 Ladder Trucks	Southwest
	1 Ladder Truck	Sterling

CNA	4 Ladder Trucks	Countywide
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Comprehensive Plan Conformance:

The Revised General Plan states that fire and rescue facilities, and associated vehicles, will be sited in accordance with the standards and facility needs identified in the Board of Supervisors adopted Fire and Rescue Services Plan and station location/service area maps contained in the Revised General Plan and area plans (Revised General Plan, Chapter 3, Fire and Rescue Services Policy 1).





FY 2021- FY 2030
1 Brush Truck
1:10,000 population

Brush Trucks are primarily used to support brush/field fires or other incidents not easily accessible from the roadway. These are four-wheel drive pick-up trucks or jeeps outfitted with a small water tank and fire pump.

Fire/Rescue will also use brush trucks to tow trailers of varying kinds, to include Wildland Support Trailers, water rescue boats, etc.

Brush Trucks do not have a dedicated staff but personnel in the station are expected to respond in the truck as necessary.

CIP (2015-2020)	Number of Brush Trucks	Planning Subarea
	N/A	N/A
Existing	0 Brush Trucks	Ashburn
	2 Brush Trucks	Dulles
	1 Brush Truck	Leesburg
	1 Brush Truck	Northwest
	0 Brush Trucks	Potomac
	0 Brush Trucks	Reserve Fleet
	5 Brush Trucks	Route 7 West
	1 Brush Truck	Route 15 North
	1 Brush Truck	Route 15 South
	2 Brush Trucks	Southwest
	1 Brush Truck	Sterling

CNA	1 Brush Truck	Countywide
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Comprehensive Plan Conformance:

The Revised General Plan states that fire and rescue facilities, and the associated vehicles, will be sited in accordance with the standards and facility needs identified in the Board of Supervisors adopted Fire and Rescue Services Plan and station location/service area maps contained in the Revised General Plan and area plans (Revised General Plan, Chapter 3, Fire and Rescue Services Policy 1).





FY 2021-FY 2030
4 Heavy Rescue Squads
1:50,000 population

Heavy Rescue Squads are staffed with a minimum of four firefighters and are furnished with vehicle extraction equipment and a plethora of advanced, technical rescue equipment.

These units are dispatched to significant vehicle accidents in addition to structure fires, and are responsible for the search and rescue of trapped occupants. They are dispatched to all technical rescue incidents such as water rescues, and construction site accidents.

CIP (2015-2020)	Number of Heavy Rescue Squads	Planning Subarea
	N/A	N/A
Existing	0 Heavy Rescue Squads	Ashburn
	0 Heavy Rescue Squads	Dulles
	1 Heavy Rescue Squad	Leesburg
	0 Heavy Rescue Squads	Northwest
	0 Heavy Rescue Squads	Potomac
	1 Heavy Rescue Squad	Reserve Fleet
	1 Heavy Rescue Squad	Route 7 West
	0 Heavy Rescue Squads	Route 15 North
	1 Heavy Rescue Squad	Route 15 South
	0 Heavy Rescue Squads	Southwest
	1 Heavy Rescue Squad	Sterling

CNA	4 Heavy Rescue Squads	Countywide
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Comprehensive Plan Conformance:

The Revised General Plan states that fire and rescue facilities, and the associated vehicles, will be sited in accordance with the standards and facility needs identified in the Board of Supervisors adopted Fire and Rescue Services Plan and station location/service area maps contained in the Revised General Plan and area plans (Revised General Plan, Chapter 3, Fire and Rescue Services Policy 1).



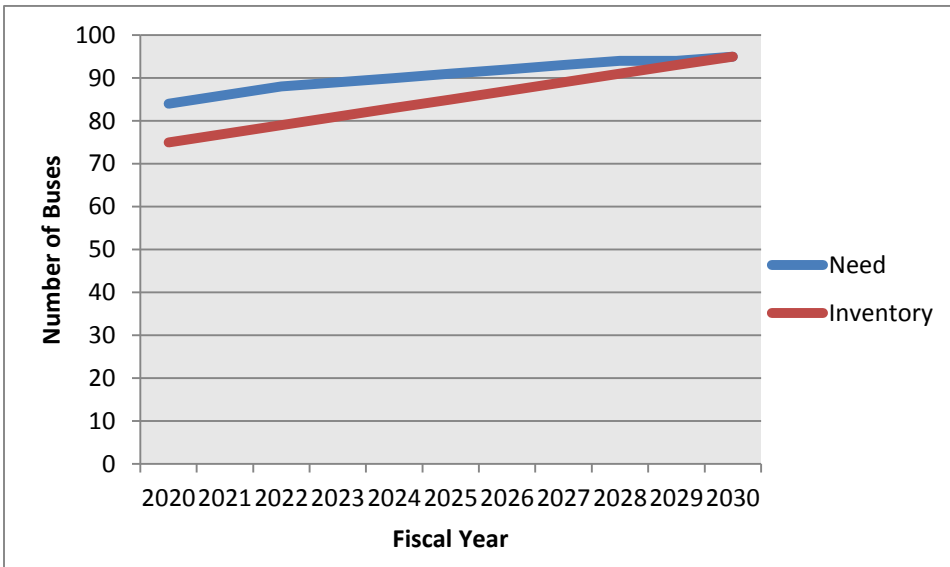


FY 2021-FY 2030
0 Buses
1 Bus: 4,950 population

Per the adopted Capital Facility Standards, the County should have a total fleet of approximately 95 buses by FY 2030. The County currently owns 55 commuter coaches and 10 transit buses, for a total of 65 transit buses.

In the CIP, the County plans to acquire at least two additional buses per year through FY 2030. The County will have 95 transit buses in FY 2030 and fully meet the Capital Facility Standard requirements.

The County is revising the Transit Development Plan in FY 2015. This could change the Capital Facility Standard requirement for transit buses, which may involve the need to acquire additional transit buses in the future.



Comprehensive Plan Conformance:

The County will take the lead to expand transit services that are responsive to growth, congestion, and air quality demands on the region (2010 Revised Countywide Transportation Plan, Chapter 3, Public Transit Policy 1). CTP recommendations include modifications to existing services, expansion of service hours and service days, and the introduction of new routes and services (2010 Revised Countywide Transportation Plan, Chapter 3, Public Transit Policy 2).



Capital Facility Overview – Water and Wastewater Infrastructure

The 2011 Loudoun County Water and Wastewater Needs Assessment identified over thirty communities within the Rural Policy Area, Transition Policy Area, and Suburban Policy Area “at-risk” of having water and wastewater issues. Fifty-two (52) percent of communities are located in the Suburban Policy Area, thirty-nine (39) percent are located in the Rural Policy Area, and nine (9) percent are located within the Transition Policy Area. Communities located within the Suburban Policy Area have been bypassed for central utilities as development has occurred around them, while communities located in the Rural Policy Area often consist of clusters of homes with poor soil conditions. Communities in the Transition Policy Area are often found in areas of development where central utilities are present.

The following table provides an overview of the number of communities identified in each of the County’s Planning Subareas. The Dulles planning subarea accounts for twenty-six (26) percent of the identified communities, while the Ashburn planning subarea accounts for almost thirteen (13) percent. The Potomac, Route 7 West, Sterling, Southwest and Northwest planning subareas each account for nine (9) percent of the identified communities.

Table 1 - Communities Identified by Planning Subarea

Planning Subarea	Number of Identified Communities
Dulles	8
Ashburn	4
Sterling	3
Potomac	3
Route 7 West	3
Northwest	3
Southwest	3
Leesburg	2
Route 15 North	1
Route 15 South	1
Total	31

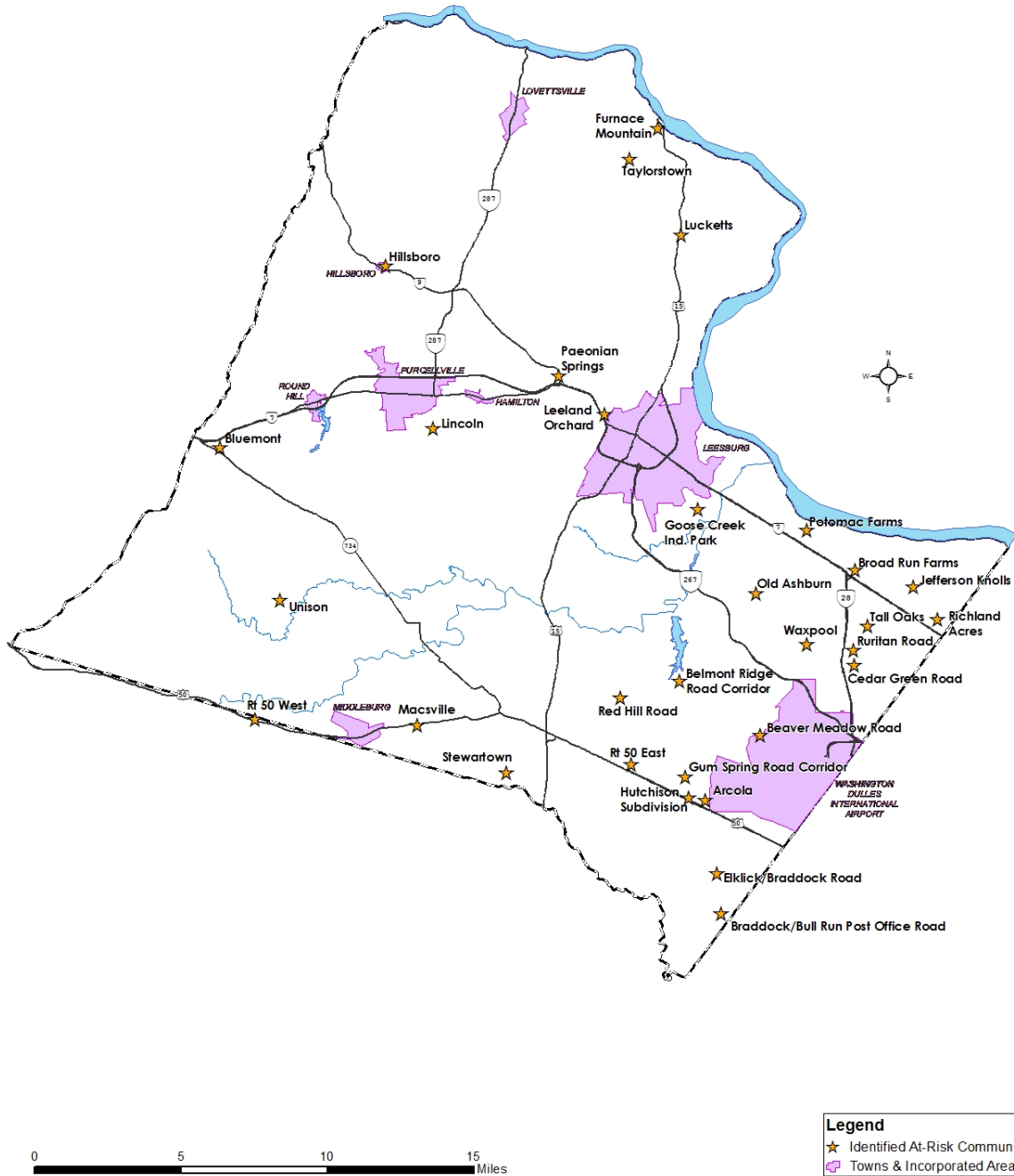
The map on the following page shows where all the identified at-risk communities are located. The tables on the following pages provide an overview of water and wastewater infrastructure projects to be funded as part of the Adopted FY 2015-FY 2020 Capital Improvement Program, water and wastewater infrastructure projects implemented by the County, and water and wastewater infrastructure projects proposed as part of the FY 2021-FY 2030 Capital Needs Assessment.



2011 Loudoun County Water and Wastewater Needs Assessment

Identified At-Risk Communities

Loudoun County Office of Mapping and Geographic Information & General Services
Map # 2015-095; Created 5/5/2015





Willisville Wastewater Treatment & Disposal Facility

Rural Policy Area

The 2011 Loudoun County Water and Wastewater Needs Assessment identified communities “at-risk” of water and wastewater issues within the Rural Policy Area.

	Community	Type of Facility	Planning Subarea
CIP (2015-2020)	Hillsboro	Water	Northwest
	Howardsville	Wastewater	Southwest
	Willisville-Extension	Wastewater	Southwest
Existing	Aldie	Wastewater	Route 15 South
	Hamilton Extension	Wastewater	Route 7 West
	St. Louis	Wastewater	Southwest
	Willisville	Wastewater	Southwest
	Waterford	Wastewater	Route 15 North
CNA	Bluemont	Water & Wastewater	Route 7 West
	Furnace Mountain Area	Water & Wastewater	Northwest
	Hillsboro	Wastewater	Northwest
	Leeland Orchard	Water & Wastewater	Leesburg
	Lincoln	Water & Wastewater	Route 7 West
	Lucketts	Water & Wastewater	Route 15 North
	Macsville	Water & Wastewater	Southwest
	Paeonian Springs	Water & Wastewater	Route 7 West
	Stewartown	Water & Wastewater	Route 15 South
	Taylorstown	Water & Wastewater	Northwest
	Unison	Water & Wastewater	Southwest
	Route 50 West	Water & Wastewater	Southwest

Comprehensive Plan Conformance:

The Revised General Plan calls for the County to identify, survey, and quantify areas in need of improvement to sewage disposal and water supply systems and will work with communities to identify and implement appropriate solutions as installing new systems, upgrading or replacing failing systems, and where appropriate, designing, building and installing communal systems (Revised General Plan, Chapter 2, General Water and Wastewater Policy 5). The Revised General Plan supports the use of a communal water and wastewater systems operated by Loudoun Water to solve the potable water, wastewater, or public health problems of existing residents (Revised General Plan, Chapter 2, General Water Policy 8 and General Wastewater Policy 5). The County, in cooperation with Loudoun Water and the Health Department, will identify viable alternative wastewater treatment methods to septic and drainfield-based systems, including small communal treatment plants and on-site treatment, to support clustered residential development (Revised General Plan, Chapter 2, General Wastewater Policy 7). Alternative wastewater systems may be permitted in the Rural Policy Area and the Transition Policy Area and are intended to serve existing residences and communities with failing septic systems and agriculturally compatible institutional and industrial uses (Revised General Plan, Chapter 2, General Wastewater Policy 4).





Broad Run Water Reclamation Facility

Suburban Policy Area

The 2011 Loudoun County Water and Wastewater Needs Assessment identified communities “at-risk” of water and wastewater issues in the Suburban Policy Area.

	Community	Type of Facility	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	Broad Run Farms	Sewer	Potomac
	Dulles Industrial Park	Water & Wastewater	Dulles
CNA	Arcola	Water & Wastewater	Dulles
	Beaver Meadow Road	Water & Wastewater	Dulles
	Belmont Ridge Corridor	Water & Wastewater	Ashburn & Dulles
	Broad Run Farms	Water	Potomac
	Cedar Green Road	Water & Wastewater	Sterling
	Elk Lick/Braddock Road	Water & Wastewater	Dulles
	Gum Springs Road Corridor	Water & Wastewater	Dulles
	Hutchison	Water & Wastewater	Dulles
	Jefferson Knolls/Arl Keith	Water & Wastewater	Potomac
	Old Ashburn	Water & Wastewater	Ashburn
	Potomac Farms	Water & Wastewater	Ashburn
	Richland Acres	Water & Wastewater	Potomac
	Route 50 East	Water & Wastewater	Dulles
	Ruritan Road	Water & Wastewater	Sterling
Tall Oaks	Water & Wastewater	Sterling	
Waxpool	Water & Wastewater	Ashburn	

Comprehensive Plan Conformance:

The Revised General Plan supports the use of public or central water and wastewater treatment systems in the Suburban Policy Area to be provided by Loudoun Water (Revised General Plan, Chapter 2, General Water and Wastewater Policy 7). Existing residences should hook into public water and sewer facilities when such facilities become available within 300 feet of the residence. Existing communities or residences must hook into a nearby public water or sewer system if on-site water supply or waste treatment capability has deteriorated to a point where there is a public health risk. The County, in conjunction with Loudoun Water, will seek ways to assist in extending sewer lines into existing communities or residences once development in surrounding areas has brought trunk sewers to the edges of these communities. The County will provide no-interest loans and other incentives to those existing communities or residences required to hook to a nearby public water or sewer systems as a result of on-site water supply or waste treatment capability that has deteriorated to a point that there is a public health risk (Revised General Plan, Chapter 2, General Water and Wastewater Policies 8 & 9).



Transition Policy Area Water & Wastewater Infrastructure



Lenah Run Wastewater Treatment Plant

Transition Policy Area

The 2011 Loudoun County Water and Wastewater Needs Assessment identified communities “at-risk” of water and wastewater issues in the Transition Policy Area.

	Community	Type of Facility	Planning Subarea
CIP (2015-2020)	N/A	N/A	N/A
Existing	Landfill Extension	Water	Route 15 South
CNA	Braddock/Bull Run Post Office Road	Water & Wastewater	Dulles
	Goose Creek Industrial Park	Wastewater	Leesburg
	Red Hill Road	Water & Wastewater	Dulles

Comprehensive Plan Conformance:

The Revised General Plan supports the use of public or central water and wastewater treatment systems in the Transition Policy Area to be provided by Loudoun Water (Revised General Plan, Chapter 2, General Water and Wastewater Policy 7). Existing residences should hook into public water or sewer facilities when such facilities become available within 300 feet of a residence. Existing communities or residences must hook into a nearby public water or sewer system if on-site water supply or waste treatment capability has deteriorated to a point where there is a public health risk. The County, in conjunction with Loudoun Water, will seek ways to assist in extending sewer lines into existing communities or residences once development in surrounding areas has brought trunk sewers to the edges of these communities. The County will provide no-interest loans and other incentives to those existing communities or residences required to hook to nearby public water or sewer system as a result of on-site water supply or waste treatment capability that has deteriorated to a point that there is a public health risk (Revised General Plan, Chapter 2, General Water and Wastewater Policies 8 & 9).



1) Project Acreage by Planning Subarea

2) Project Acreage by Facility Type



1) Project Acreage by Planning Subarea



Appendix

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Ashburn	Community Park	148.00		74.00								222.00
Ashburn	Developmental Services Residence	1.50										1.50
Ashburn	District Park		199.00									199.00
Ashburn	Fire and Rescue Station #29			5.00								5.00
Ashburn	Library										0.00	0.00
Ashburn	Mental Health Residence			0.25								0.25
Ashburn	Neighborhood Park	29.00							29.00			58.00
Ashburn	Regional Park	200.00										200.00
Ashburn	Senior Center	5.00										5.00
Ashburn	Teen Center	5.00										5.00
ASHBURN	TOTAL	388.50	199.00	79.25	0.00	0.00	0.00	0.00	29.00	0.00	0.00	695.75

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Countywide	Elementary School #36									20.00		20.00
COUNTYWIDE	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00



Appendix

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Dulles	Adult Day Center	4.00										4.00
Dulles	Community Park	74.00				74.00						148.00
Dulles	District Park	199.00										199.00
Dulles	Elementary School	0.00				20.00						20.00
Dulles	Fire and Rescue Station #30					5.00						5.00
Dulles	Mental Health Residence	1.00										1.00
Dulles	Neighborhood Park	145.00					29.00					174.00
Dulles	Park and Ride Spaces						4.00					4.00
Dulles	Maintenance Facility	0.00										0.00
DULLES	TOTAL	423.00	0.00	0.00	0.00	99.00	33.00	0.00	0.00	0.00	0.00	555.00

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Leesburg	Adolescent Residence	0.00										0.00
Leesburg	Community Park	148.00										148.00
Leesburg	District Park	199.00										199.00
Leesburg	Library	0.00										0.00
Leesburg	Mental Health Residence							0.25				0.25
Leesburg	Neighborhood Park	116.00									29.00	145.00
LEESBURG	TOTAL	463.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.00	29.00	492.25



Appendix

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Potomac	Neighborhood Park	87.00										87.00
Potomac	Park and Ride Spaces	4.00										4.00
POTOMAC	TOTAL	91.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.00

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Route 7 West	Community Park	0.00										0.00
Route 7 West	Neighborhood Park	58.00										58.00
ROUTE 7 WEST	TOTAL	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Route 15 North	Elementary School										0.00	0.00
SOUTHWEST	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Appendix

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Southwest	Neighborhood Park										29.00	29.00
SOUTHWEST	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.00	29.00

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Sterling	Community Park	74.00										74.00
Sterling	Mental Health Residence	0.50										0.50
Sterling	Neighborhood Park	58.00			29.00							87.00
Sterling	Teen Center				5.00							5.00
STERLING	TOTAL	132.50	0.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	166.50

All Planning Subareas Total		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
	TOTAL	1,556.00	199.00	79.25	34.00	99.00	33.00	0.25	29.00	20.00	58.00	2,107.50



Recreational Trails needed Countywide (In Miles)

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Countywide	Recreational Trails	276.84	281.94	286.59	290.69	293.95	296.46	298.85	300.92	302.78	304.63

General Government Support Facilities needed Countywide (In Square Feet)

Fiscal Year	Total Sq. Ft	Previous Year Difference (Sq. Ft)
2021	1,703,648	6,265
2022	1,735,068	31,420
2023	1,763,652	28,584
2024	1,788,916	25,264
2025	1,808,972	20,056
2026	1,824,392	15,420
2027	1,839,132	14,740
2028	1,851,872	12,740
2029	1,863,268	11,396
2030	1,874,660	11,392
	TOTAL	177,277



2) Project Acreage by Facility Type



Appendix

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Dulles	Adult Day Center	4.00										4.00
Adult Day Center	TOTAL	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Ashburn	Community Park	148.00		74.00								222.00
Dulles	Community Park	74.00				74.00						148.00
Leesburg	Community Park	148.00										148.00
Sterling	Community Park	74.00										74.00
Community Park	TOTAL	444.00	0.00	74.00	0.00	74.00	0.00	0.00	0.00	0.00	0.00	592.00

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Ashburn	Developmental Services Residence	1.50										1.50
Developmental Services Residence	TOTAL	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50



Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Ashburn	District Park		199.00									199.00
Dulles	District Park	199.00										199.00
Leesburg	District Park	199.00										199.00
District Park	TOTAL	398.00	199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	597.00

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Dulles	Elementary School	0.00				20.00						20.00
Countywide	Elementary School									20.00		20.00
Route 15 North	Elementary School										0.00	0.00
Elementary School	TOTAL	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	40.00

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Ashburn	Fire/Rescue Station			5.00								5.00
Dulles	Fire/Rescue Station					5.00						5.00
Fire/Rescue Station	TOTAL	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	10.00



Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Ashburn	Library										0.00	0.00
Leesburg	Library	0.00										0.00
Library	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Ashburn	Mental Health Residence			0.25								0.25
Dulles	Mental Health Residence	1.00										1.00
Leesburg	Mental Health Residence							0.25				0.25
Sterling	Mental Health Residence	0.50										0.50
Mental Health Residence	TOTAL	1.50	0.00	0.25	0.00	0.00	0.00	0.25	0.00	0.00	0.00	2.00



Appendix

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Ashburn	Neighborhood Park	29.00							29.00			58.00
Dulles	Neighborhood Park	145.00					29.00					174.00
Leesburg	Neighborhood Park	116.00									29.00	145.00
Potomac	Neighborhood Park	87.00										87.00
Route 7 West	Neighborhood Park	58.00										58.00
Southwest	Neighborhood Park										29.00	29.00
Sterling	Neighborhood Park	58.00			29.00							87.00
Neighborhood Park	TOTAL	493.00	0.00	0.00	29.00	0.00	29.00	0.00	29.00	0.00	58.00	638.00

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Dulles	Park and Ride Spaces						4.00					4.00
Potomac	Park and Ride Spaces	4.00										4.00
Park and Ride Spaces	TOTAL	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	8.00



Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Ashburn	Regional Park	200.00										200.00
Regional Park	TOTAL	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Ashburn	Senior Center	5.00										5.00
Senior Center	TOTAL	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00

Planning Subarea	Facility	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Ashburn	Teen Center	5.00										5.00
Sterling	Teen Center				5.00							5.00
Teen Center	TOTAL	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00

All Facilities Total		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
	TOTAL	1,556.00	199.00	79.25	34.00	99.00	33.00	0.25	29.00	20.00	58.00	2,107.50



Adolescent Independent Living Residence

A facility with staff offices and beds to serve homeless, or nearly homeless youth, 16 to 21 years old, who have no realistic expectation of returning to their home environment. According to the County's approved Capital Facilities Standards, the facility will be approximately 8,000 square feet on a site of up to 2 acres and have a 12-bed capacity.

Adopted Fiscal Plan

A plan of financial operations approved by the Board of Supervisors highlighting major changes made to the County Administrator's Proposed Fiscal Plan. The Adopted Fiscal Plan reflects approved tax rates and estimates of revenues, expenditures, and transfers, as well as departmental goals, objectives, and performance/workload indicators. This document is commonly referred to as the Adopted Budget.

Adult Day Center

A facility that provides a licensed, adult day care program for up to 30 clients with memory loss and/or chronic physical disabilities. According to the County's approved Capital Facilities Standards, each facility will be approximately 7,000 square feet on a site of up to 4 acres. Each facility will include a clinic area, an outdoor program area, restrooms equipped with showers, staff office space, a food service area, and storage. One facility should be provided per 15,000 residents aged 55 and over.

Advanced Life Support (ALS) Ambulance

A vehicle that provides emergency medical response and life support services at the scene of accidents or public safety incidents, or to transport people in need of medical services to regional hospitals for treatment. According to the County's approved Capital Facilities Standards, one Advanced Life Support Ambulance should be provided per 10,000 County residents.

Animal Shelter

A facility for the provision of local public safety services related to animal emergencies. The Shelter includes areas for housing animals, staff offices, dispatch, and pet adoption services. According to the County's approved Capital Facilities Standards, the facility will be approximately 21,000 square feet and located on a site of up to 5 acres. The approved Capital Facility Standards require 2 shelters for the County.

Appropriation

A legal authorization by the Board of Supervisors to a specified organization, such as a unit of the County Government or an affiliated regional organization, to make expenditures and incur obligations for specific purposes. An appropriation is limited in monetary value and the period it may be spent, usually expiring at the end of the fiscal year. For capital projects, appropriations are valid until the project is completed.



Area Plans

Specific detailed land use plans, adopted by the County for various areas.

Biennium

A period of two years. Used by the County to describe the two consecutive years of funding in the Adopted Capital Improvements Program Budget.

Board of Supervisors

A nine-member legislative body responsible for the general management of the affairs of the County. Board members are elected by popular vote and are responsible for adopting County policies and ordinances, including the general plan, zoning, and subdivision regulations, imposing taxes, appropriating funds, approving zoning map amendments and special exception applications, and carrying out other responsibilities set forth by the State Code of Virginia.

Budget

A plan of financial operations for a specific fiscal year that identifies the expenditures and revenues necessary to fund County operations. A Board of Supervisors' Appropriation Resolution establishes the County's Annual Budget. The Budget is also referred to as the County's Adopted Fiscal Plan.

Buildable Area

Any vacant land capable of being developed with buildings and/or infrastructure within a larger parcel of land, commensurate with County policies.

By-Right Uses

Uses or structures that are allowed under a particular zoning district classification without the need for a special permit.

Capital Budget

The financing mechanism for the current appropriated year of the six-year Capital Improvement Program (CIP). In Loudoun County, the Capital Budget is included in the Adopted Fiscal Plan.

Capital Expenditure

Expenditures for items of a substantial nature, such as real property, major construction projects, or equipment, generally more than \$500,000, or with an expected useful life of three years or longer.



Capital Facilities

Assets and facilities, such as buildings, trucks, parks, trails, parking lots, and shelters, acquired or constructed by Loudoun County or the Loudoun County Public Schools.

Capital Facility Standards (CFS)

A set of standards adopted by the Board of Supervisors to guide the development of new capital facilities. The CFS establishes “triggers” that determine the need for, and initiate the process to plan and develop, new facilities. The triggers use population forecasts, geographic need, and demographic trends to identify the number and type of facilities that will provide a desired level of service to the community.

Capital Improvement Program (CIP)

The County’s plan for the financing and construction of specific capital facilities over a six-year period, including schools. The CIP begins with the current fiscal year and projects future capital costs an additional five years.

Capital Intensity Factor (CIF)

The cost per housing unit to offset the capital facility impact to the County of a proposed rezoning to an intensity above the current base zoning. The CIF helps determine the costs to the County of new development and is used in proffer negotiations to determine capital facility contributions. The CIF is derived using the adopted Capital Facility Standards.

Capital Needs Assessment (CNA)

A planning document that identifies the number and type of capital facilities needed to serve the public over a ten-year period. The facility requests are based on department Service Plans, 20-year County growth projections, with consideration of economic and demographic trends, and the County’s approved Capital Facility Standards. The planning timeframe is the ten-year period beyond the end of the current, Adopted six-year CIP.

Central Water and Wastewater Systems

The network of major regional facilities, generally operated by a government entity or public utility, that provides for the collection, treatment, and disposal of wastewater and the provision of potable water.

Co-Location

The development of two or more capital facilities at a site. The Revised General Plan encourages the location of multiple County facilities at a single site where feasible, and where multiple agencies or services can function effectively in a multi-purpose community facility.



Commission Permit (CMPT)

A permit granted by the Planning Commission and ratified by the Board of Supervisors for a proposed street, connection to an existing street, park, or other public area, public building, public structure, public utility facility, or public service corporation facility other than a railroad facility, whether publicly or privately owned, after review has determined that the location, character, and extent are substantially in accord with the adopted Comprehensive Plan.

Communal Water and Wastewater Systems

Water and wastewater treatment systems designed to serve multiple users, such as small-scale developments or clusters and institutions. These systems are public systems when owned and operated by a government entity or utility.

Community Center

A facility for the provision of fraternal, cultural, social, educational or recreational programs or activities provided by the County's Department of Parks, Recreation, and Community Services. According to the County's approved Capital Facilities Standards, each facility will be approximately 20,000 square feet and located on a site of 6 acres with one Community Center provided for every 45,000 residents. Community Center programs can be provided within Recreation Centers, which reduces the need to provide Community Center facilities in Planning Subareas where Recreation Centers are in operation, or planned.

Comprehensive Plan

The general plan for the County and its supporting components, including the Revised General Plan and the Countywide Transportation Plan, prepared and recommended by the Planning Commission and adopted by the Board of Supervisors. Each County in Virginia must have a Comprehensive Plan, which defines policies for future development in order to best promote the public health and welfare. Components of the Comprehensive Plan may include local area plans, service plans, and strategic plans, which are developed through the work of citizens, County staff, consultants, the Planning Commission, and the Board of Supervisors.

Density

The amount of development permitted per land area. It may be expressed in dwelling units per acre for residential development or as a Floor Area Ratio (FAR), the ratio of a building's square footage to a land area, usually associated with commercial, office, or industrial development.



Developable Land

Vacant land areas outside of protected environmental features capable of being developed with buildings and/or infrastructure. Is also referred to as “buildable area” within a specific parcel for areas remaining after required yards have been provided.

Developmental Services Residential Facility

A facility that provides supervised residential services for individuals with developmental or intellectual disabilities. According to the County’s approved Capital Facilities Standards, each facility will be approximately 3,400 square feet, located on a site of up to 0.5 acres, have a five bed capacity, and include staff office space.

Drop-Off Centers**Recycling Drop-Off Center**

A regional facility for residents to drop off recyclable materials such as paper, cardboard, plastic, and glass. According to the County’s approved Capital Facilities Standards, each facility will be on a site of up to 0.25 acres. The facility will include a 3,000 square foot concrete pad to accommodate multiple recycling containers and associated customer parking. There are a maximum number of nine sites allowed.

Special Waste Drop-Off Center

A regional facility for residents to recycle special waste materials, such as batteries, motor oil, paint, and other toxic materials. According to the County’s approved Capital Facilities Standards, the facility will be on a site of up to 1 acre. The facility will include a 1,600 square foot concrete pad to accommodate multiple special waste recycling containers, a 600 square foot pavilion, and associated customer parking.

Emergency Homeless Shelter

A facility that provides temporary emergency housing for homeless persons for up to 89 days while assisting them in finding permanent housing options. According to the County’s approved Capital Facilities Standards, the facility will be approximately 9,000 square feet, on a site of up to 2 acres, include eight residential apartments to accommodate one family or up to four individuals, and include associated staff office space.



Emergency Response and Fire Fighting Equipment

1500 Gallons Per Minute (gpm) Engine Truck

Engines are equipped with at least 500 gallons of water, are capable of pumping 1500 gallons per minute, and carry a variety of hoses to supply water from a hydrant or other static water source. Engines are also furnished with basic first aid equipment and are routinely dispatched to medical incidents. They are dispatched on all types of calls from auto accidents to hazardous materials incidents, so personnel can begin to stabilize the situation until specialized resources arrive. With very few exceptions every fire/rescue station in Loudoun County is equipped with an Engine.

Brush Truck

Brush Trucks are primarily used to support brush/field fires or other incidents not easily accessible from the roadway. These are four-wheel drive pick-up trucks or jeeps outfitted with a small water tank and fire pump. Fire/Rescue will also use brush trucks to tow trailers of varying kinds, to include Wildland Support Trailers, water rescue boats, etc. Brush Trucks do not have a dedicated staff but personnel in the station are expected to respond in the truck as necessary.

Heavy Rescue Squad Vehicle

Heavy Rescue Squads are staffed with a minimum of four firefighters and are furnished with vehicle extraction equipment and a plethora of advanced, technical rescue equipment. These units are dispatched to significant vehicle accidents in addition to structure fires, and are responsible for the search and rescue of trapped occupants. They are dispatched to all technical rescue incidents such as water rescues, and construction site accidents.

Ladder Truck

Ladder trucks are equipped with a minimum of a 95-foot aerial ladder, and are staffed with a minimum of four firefighters. They are typically dispatched on more specialized and labor-intensive incidents, such as structure fires, and technical rescue emergencies. Ladder trucks can also be deployed to rescue trapped victims at higher elevations or to support advanced rope and rigging systems during a technical rescue operation. They are equipped with basic first-aid equipment and are dispatched to assist on EMS incidents in the event that they are the closest available asset.

Tanker Truck

Tankers generally carry a minimum of 3,000 gallons of water and are primarily stationed in areas of the county where the municipal water supply doesn't exist, such as the County's rural communities. Tankers are used to shuttle water from a static or constant water source, such as a pond or hydrant, to the fire scene and dump it into a stationary tank being used by the Engines.



Fire and Rescue Station

A facility for the provision of local rapid response emergency services, such as firefighting and mobile medical emergency services. According to the County's approved Capital Facilities Standards, each facility will be up to 20,000 square feet, located on a site of up to 5 acres, and include areas for the storage and maintenance of emergency vehicles and equipment, and include housing for on-duty emergency personnel. The approved Capital Facility Standards calls for 1 station per 10,000 residents in the western part of the County, and 1 station per 25,000 residents in the eastern part of the County.

Fiscal Impact Committee

A committee of citizen representatives, one member of the Schools staff, and one member of the Board of Supervisors, supported by County staff, that reviews the County's Capital Needs Assessment, Capital Facility Standards, Capital Intensity Factors, and annual updates to the County's Demographic, Revenue, and Expenditure Models.

Fiscal Year

The period used by the County for budgeting and accounting purposes. The Fiscal Year is twelve months in duration, beginning on July 1st and ending June 30th.

General Fund

The primary account for all financial activity associated with the ordinary operations of County Government. Most taxes are deposited into this fund and transfers are made from it to the School, Debt Service, and Capital Projects funds, as appropriate.

General Government Support Facilities

Any space or facility required for general government services not accounted for under any other approved Capital Facility Standards. Examples of General Government Support facilities include the Adult Detention Center, Courtrooms, general government office space, storage units, warehouse space, and maintenance and repair shops. According to the County's approved Capital Facilities Standards, approximately 4 square feet of general government support space should be provided for each County resident.

Joint Land Management Area (JLMA)

The growth area surrounding an incorporated town and served by public water and sewer or projected to be served by public water and sewer in the future. JLMAs are planned cooperatively by the County and the Towns. The boundary of a JLMA marks the edge of utility service and distinguishes between significantly different land uses, thus serving as an urban growth boundary.



Juvenile Detention Center

A facility that provides a secure, residential program for court-ordered juveniles between the ages of 11 and 17 who are awaiting court disposition. According to the County's approved Capital Facilities Standards, the facility will be approximately 40,000 square feet and located on a site of up to 6 acres.

Library

A facility that provides community library services, including a book collection of 120,000 volumes, a teen area, a children's program space, a reference area, study areas, and community meeting rooms. According to the County's approved Capital Facilities Standards, each facility will be approximately 40,000 square feet on a site of up to 7 acres. The approved Capital Facility Standards calls for 0.6 square feet per capita.

Mental Health Residential Facility

A group residence that provides supervised residential services for individuals with serious mental disabilities. According to the County's approved Capital Facilities Standards, each facility will be approximately 3,400 square feet on a site of up to 0.25 acres with a four bed capacity, and office space for staff. The approved Capital Facility Standards calls for 1 Home per 18,325 residents.

Open Space

Any area of land or water essentially unimproved and designated for public enjoyment. According to the Revised General Plan, there are three basic types of open space:

Active Recreation Open Space: Areas dedicated to leisure-time activities, usually of a formal nature and often performed with others, requiring equipment and taking place at prescribed sites or fields. Examples include ball fields, tennis or basketball courts, swimming pools, tot lots, golf courses, dog parks, and other areas for recreational sports and games.

Natural Open Space: Land left in a mostly undeveloped state. Examples include forests, meadows, hedgerows, and wetlands.

Passive Recreation Open Space: Areas for recreational uses not requiring constructed facilities, but making use of areas which are largely left in their natural state except for basic facilities such as bathrooms, benches, picnic tables, and trails. Examples include trails (hiking, biking, walking, equestrian), and nature observation, picnic, camping, hunting, and fishing areas.



Park & Ride Lot

An off-street, ground level area usually surfaced and improved for the daily parking of commuter vehicles in strategic locations throughout the County to support regional mass transit services such as Metro Rail and Commuter Bus Service. According to the County's approved Capital Facility Standards, 1.15 Park-and-Ride Lot spaces should be provided for every 100 residents.

Parks

Community Park

A facility that provides active and passive recreation for a localized area. According to the County's approved Capital Facilities Standards, each Community Park will be approximately 30-74 acres and should include a baseball/softball starplex (4 fields) or 3 large rectangle fields, and areas for passive park use. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, groundwater wells, concessions, irrigation, staff offices, a playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage. According to the approved Capital Facility Standards there should be one Community Park per 25,000 residents.

District Park

A facility that provides active and passive recreation for a large portion of the County. According to the County's approved Capital Facilities Standards, each District Park will be approximately 75-199 acres and include up to 4 baseball/softball fields, 3 rectangle fields and acreage for passive recreation. The park should 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. According to the approved Capital Facility Standards there should be a total of 8 District Parks.

Neighborhood Park

A facility that provides active and passive recreation. According to the County's approved Capital Facilities Standards, each Neighborhood Park will be up to 29 acres. Passive should include playgrounds, picnic areas, trails, wooded areas, and streams. Active should include a baseball/softball starplex (4 fields) or 3 large rectangle fields. In addition, each park should include field lighting, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, concessions, groundwater wells, irrigation, staff offices, playground, storage, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage. According to the approved Capital Facility Standards there should be a Neighborhood Park per 10,000 residents.



Regional Park

A facility that provides active and passive recreation for the entire County. According to the County's approved Capital Facilities Standards, each Regional Park will be approximately 200 acres and should include up to 19 athletic fields, to include 4 baseball fields, 4 softball fields, 10 large rectangle fields, and acreage for passive park uses. The Park should include support amenities such as lights for the athletic fields, fencing, utilities, irrigation, parking, playgrounds, site access from a public road, landscaping, public restrooms, groundwater wells, concessions, staff offices, meeting rooms, storage space, scorekeeper and umpire areas, maintenance facilities, picnic pavilions, bleachers, and signage. According to the approved Capital Facility Standards there should be 5 Regional Parks.

Planning Commission

A nine-member advisory body composed of citizens appointed by the Board of Supervisors that provides recommendations on issues concerning land development ordinances, comprehensive planning, land use policies, and the Capital Improvements Program for the County. The Planning Commission is empowered by State law to prepare and recommend a Comprehensive Plan and a zoning map for the physical development of the land in the County. The Commission also evaluates proposed land use changes for conformance with the Comprehensive Plan and the Zoning and Subdivision Ordinances and makes recommendations to the Board of Supervisors for consideration in approving or denying the proposed projects.

Planning Subareas

Defined geographical areas established to address service delivery and guide the placement of new capital facilities. Planning Subareas provide a consistent and reliable framework for demographic and capital facility analysis at the sub-County level and are used to forecast County long range demographic trends and needs. Planning Subarea boundaries are not completely coincident with the Policy Areas of the County Comprehensive Plan or the Loudoun County Public Schools Planning Districts.

Policy Areas

Defined geographic areas in the Comprehensive Plan used to guide land use decision-making, to include Suburban, Rural, Transition, and Town Joint Land Management Areas.

Proffer

A voluntary promise or commitment given in writing by a developer to construct certain improvements, to make certain monetary contributions, or to develop property subject to specified conditions to mitigate the impact of the proposed development, and to develop the property in accordance with the Comprehensive Plan.



Public Transportation

Transportation by bus, rail, or other conveyance, either publicly or privately owned, which provides service on a regular and continuing basis to the general public or special needs populations. Also known as “mass transportation,” “mass transit,” and “transit.”

Public Water and Wastewater Systems

Water and wastewater systems, including both central and communal systems, owned or operated by a government entity or public utility.

Recreational Trails

A natural surface trail with a width of two to five feet that provides walking, hiking, and equestrian recreational opportunities either within County parks or within public use easements outside of County parks. According to the County’s approved Capital Facilities Standards, .65 miles of recreational trails should be provided for every 1,000 County residents.

Recreation Center

A facility that provides indoor recreation space to include preschool and daycare programs, multi-purpose meeting rooms, a gymnasium, fitness center, locker rooms, and an aquatic center with a 37.5 x 50 meter lap pool and leisure pool. According to the County’s approved Capital Facilities Standards, each facility will be approximately 83,000 square feet on a site of up to 15 acres. The approved Capital Facility Standards require 6 facilities for the County.

Revised General Plan

The foundation of the County’s Comprehensive Plan and an official public document adopted by the Loudoun County Board of Supervisors. It is a long-range guide for growth, land use, and development in the County and outlines a framework for consistent land use decision-making. The Revised General Plan is developed through the work of citizens, County staff, consultants, the Planning Commission, and the Board of Supervisors.

Rezoning

A change in the zoning district designation for a parcel or group of parcels approved by the Board of Supervisors.

Satellite Maintenance Facility

Each maintenance facility would consist of a 3,000 sq. ft. building to include two garage bays, two bathrooms with showers, one meeting room and three work stations. The facility would also include one equipment building (1,225sq. ft.) and one covered storage bin (775 sq. ft.). The minimum required site area would be two acres and would be located within an existing park or county owned location. The approved Capital Facility Standards requires 3 facilities.



Schools

Elementary School

A facility that provides educational instruction for 928 students from kindergarten through fifth grade. According to the County's approved Capital Facilities Standards, each facility will be approximately 66,743 to 102,141 square feet on a site of up to 20 acres.

Middle School

A facility that provides educational instruction for 1,184 to 1,350 students from sixth through eighth grades. According to the County's approved Capital Facilities Standards, each facility will be approximately 160,048 to 177,740 square feet on a site of up to 35 acres.

High School

A facility that provides educational instruction for 1,350 to 1,800 students from ninth through twelfth grades. According to the County's approved Capital Facilities Standards, each facility will be approximately 227,835 to 279,426 square feet on a site of up to 75 acres.

Senior Center

A facility that provides administrative and program space for County residents aged 55 or older. According to the County's approved Capital Facilities Standards, each facility will be approximately 15,000 square feet on a site of up to 5 acres with amenities including a gymnasium, multi-purpose rooms, a small commercial kitchen, an exercise/fitness room, classrooms, a game room, a computer lab, storage, and restrooms. One facility should be provided per 10,000 residents aged 55 and over.

Service Plan

A report detailing service delivery strategies and facility needs developed by County Government departments and agencies. Adopted by the Board of Supervisors, these plans serve as planning and resource guidelines for departmental service delivery and establish the number of facilities that the County will build. Service delivery levels and capital facility standards are based on specific demographic standards, determined by the Board of Supervisors.

Sheriff Station

A facility that provides local law enforcement public safety services. According to the County's approved Capital Facilities Standards, each facility will be approximately 18,000 square feet on a site of up to 5 acres. One station should be provided per 100,000 residents. Stations will include areas for temporary detention of criminals, officer lockers and offices, dispatch, roll call, training, and evidence storage.



Special District

An independent unit of local government organized and authorized to perform a single governmental function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes; however, certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are water and flood control districts, transit authorities, port authorities, and electric power authorities.

STEM Library

A facility that provides community library services focused on science, technology, engineering, and mathematics. The facility will have several multipurpose rooms, laboratories, state-of-the-art technology and equipment, and study spaces to allow patrons of all ages to participate in hands on STEM learning activities.

Teen Center

A facility that provides recreational program space for County residents aged 12 to 18. According to the County's approved Capital Facilities Standards, each facility will be approximately 20,000 square feet on a site of up to 5 acres. The Capital Facility Standards require 1 center per 10,000 residents aged 12-14 years. Center amenities will include multi-purpose rooms, an exercise/fitness room, meeting rooms, a multimedia room, a computer lab, a digital arts studio, a kitchen, a snack bar, a game room, restrooms, indoor and outdoor congregating areas, storage, and staff support space.

Transit Bus

A vehicle that provides long haul bus service into Washington, D.C., as well as to specific Metro Rail Stations in Arlington and Falls Church, to assist in alleviating passenger car congestion on regional roads. According to the County's Capital Facility Standards, one Transit Bus should be provided per 4,950 residents.

Transit Bus Maintenance Facility

A facility that provides operations, storage, and maintenance space for the County's Transit Bus Fleet. According to the County's approved Capital Facilities Standards, the facility will be approximately 28,000 square feet on a site of up to 10 acres with program space for employee parking, bus maintenance bays, maintenance support, secure parking for Transit Buses, and administrative offices.

Twenty Year Growth Scenarios and Assessments

A set of demographic and economic projections for the County over a twenty-year period, reviewed by the Fiscal Impact Committee and the Planning Commission and approved by the Board of Supervisors.



Youth Shelter

A facility that provides a short term emergency residential services and a safe environment for youth between the ages of 12 and 17 years referred by the Department of Family Services, the Courts, or the Department of Mental Health, Substance Abuse, and Developmental Services. According to the County's approved Capital Facilities Standards, each facility will be approximately 8,000 square feet on a site of up to 2 acres. The Standards require 2 facilities for the County.

Zoning District

A classification of land that designates and controls allowed uses, lot sizes, building setbacks, and other land development criteria.

Zoning Ordinance

A local ordinance that defines and implements land use and design standards such as permitted uses, lot sizes, and setbacks.



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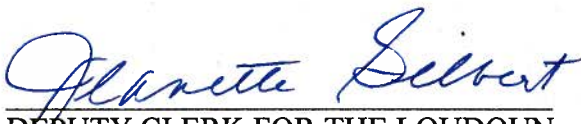


Mr. Buona further moved that the effective date of the Capital Intensity Factors be December 10, 2014 for any new rezoning or Concept Plan Amendments which have not yet been heard by the Planning Commission.

Seconded by Mrs. Volpe.

Voting on the Motion: Supervisors Buona, Clarke, Delgaudio, Higgins, Letourneau, Reid, Volpe, Williams, and York – Yes; None – No.

A COPY TESTE:



DEPUTY CLERK FOR THE LOUDOUN
COUNTY BOARD OF SUPERVISORS

Attachment 1 to this packet.

The CIF serves as a guide to the County to determine the value of capital facilities that will need to be developed as a result of increased population growth resulting from increasing the residential density allowed on a property. Staff develops cost estimates for each type of capital facility constructed by the County using the adopted Capital Facility Standards (CFS). The CFS determine the types of facilities for which cost estimates are developed, and the CFS acreage and square footage assumptions are used to determine the cost estimates for each type of facility. The cost estimates are developed as per capita costs for County facilities and per child costs for schools. Then, using the County's adopted household size and student generation factors, these costs are applied to each housing unit type - Multi-Family Attached (MFA), Multi-Family Stacked (MFST), Single Family Attached (SFA) and Single Family Detached (SFD) – to determine guidelines for capital facility contributions on a per housing unit basis. The Residential Category Definitions from the 2013 Fiscal Impact Committee Guidelines are included as Attachment 2 to this packet.

The CIF is calculated using a mathematical formula as established in Chapter 11, Page 1 of the Revised General Plan. The CIF is calculated using the following formula:

$$\text{CIF} = (\text{Household Size} \times \text{Facility Cost per Capita}) \\ + \\ (\text{Students per Household} \times \text{School Cost per Student})$$

The CIF calculation is broken down into five different geographic areas. These five areas were determined based on differences in per acre land acquisition costs and SFD household sizes in different regions of the County. A depiction of the boundaries of the five CIF regions is provided as Attachment 8 to this packet.

1. Eastern – Ashburn, Potomac and Sterling Planning Subareas
2. Western – Northwest, Route 15 North, Route 15 South and Southwest Planning Subareas
3. Dulles Planning Subarea
4. Leesburg Planning Subarea
5. Route 7 West Planning Subarea

There are differing costs to develop capital facilities in the County based on per acre land values in different regions of the County. For example, facilities developed in the eastern portion of the County will have higher development costs than facilities in the western portion of the County due to higher per acre land values in the east. In addition, the SFD household size is lower in the four western planning subareas than in the other five planning subareas of the County.

The eastern and western CIF areas consist of multiple planning subareas grouped together due to similar land valuations and land acquisition costs in those planning subareas, and the western CIF areas share a lower SFD household size than the rest of the County. The Dulles, Leesburg and Route 7 West planning subareas have their own CIF calculations due to distinct land values and land acquisition costs existing in those three planning subareas. Tables 1-5 present the

Recommended 2014 CIF for each of the regional areas of the County.

Table 1. Eastern CIF Table (Ashburn, Potomac, Sterling Planning Subareas)

Housing Unit Type	Population per Housing Unit	County Cost Per Capita	County CIF	Child/Unit	School Cost per Child	School CIF	Total CIF
SFD	3.78	\$ 8,148	\$ 30,797.82	0.86	\$ 25,129	\$ 21,610.74	\$ 52,408.56
SFA	2.88	\$ 8,148	\$ 23,465.00	0.54	\$ 25,129	\$ 13,569.54	\$ 37,034.54
MF	1.97	\$ 8,148	\$ 16,050.71	0.23	\$ 25,129	\$ 5,779.62	\$ 21,830.33
MF Stacked	2.20	\$ 8,148	\$ 17,924.65	0.30	\$ 25,129	\$ 7,538.63	\$ 25,463.29

Table 2. Western CIF Table (Northwest, Route 15 North, Route 15 South, Southwest)

Housing Unit Type	Population per Housing Unit	County Cost Per Capita	County CIF	Child/Unit	School Cost Per Child	School CIF	Total CIF
SFD	3.39	\$ 2,794	\$ 9,470.99	0.86	\$ 19,221	\$ 16,530.13	\$ 26,001.11
SFA	2.88	\$ 2,794	\$ 8,046.15	0.54	\$ 19,221	\$ 10,379.38	\$ 18,425.53
MF	1.97	\$ 2,794	\$ 5,503.79	0.23	\$ 19,221	\$ 4,420.85	\$ 9,924.64
MF Stacked	2.20	\$ 2,794	\$ 6,146.36	0.30	\$ 19,221	\$ 5,766.32	\$ 11,912.69

Table 3. Dulles Planning Subarea CIF Table

Housing Unit Type	Population per Housing Unit	Cost Per Capita	County CIF	Child/Unit	School Cost Per Child	School CIF	Total CIF
SFD	3.78	\$ 4,694	\$ 17,744.53	0.86	\$ 22,636	\$ 19,467.36	\$ 37,211.89
SFA	2.88	\$ 4,694	\$ 13,519.64	0.54	\$ 22,636	\$ 12,223.69	\$ 25,743.33
MF	1.97	\$ 4,694	\$ 9,247.81	0.23	\$ 22,636	\$ 5,206.39	\$ 14,454.20
MF Stacked	2.20	\$ 4,694	\$ 10,327.51	0.30	\$ 22,636	\$ 6,790.94	\$ 17,118.44

Table 4. Leesburg Planning Subarea CIF Table

Housing Unit Type	Population per Housing Unit	County Cost Per Capita	County CIF	Child/Unit	School Cost Per Child	School CIF	Total CIF
SFD	3.78	\$ 4,049	\$ 15,307.06	0.86	\$ 22,175	\$ 19,070.43	\$ 34,377.49
SFA	2.88	\$ 4,049	\$ 11,662.52	0.54	\$ 22,175	\$ 11,974.46	\$ 23,636.98
MF	1.97	\$ 4,049	\$ 7,977.49	0.23	\$ 22,175	\$ 5,100.23	\$ 13,077.72
MF Stacked	2.20	\$ 4,049	\$ 8,908.87	0.30	\$ 22,175	\$ 6,652.48	\$ 15,561.35

Table 5. Route 7 West Planning Subarea CIF Table

Housing Unit Type	Population per Housing Unit	County Cost Per Capita	County CIF	Child/Unit	School Cost Per Child	School CIF	Total CIF
SFD	3.78	\$ 2,055	\$ 7,769.02	0.86	\$ 19,590	\$ 16,847.67	\$ 24,616.69
SFA	2.88	\$ 2,055	\$ 5,919.26	0.54	\$ 19,590	\$ 10,578.77	\$ 16,498.02
MF	1.97	\$ 2,055	\$ 4,048.94	0.23	\$ 19,590	\$ 4,505.77	\$ 8,554.71
MF Stacked	2.20	\$ 2,055	\$ 4,521.65	0.30	\$ 19,590	\$ 5,877.09	\$ 10,398.75

The actual 2014 CIF calculations are included as Attachments 3-7 of this item. Each of the five CIF Regions has its own set of CIF calculations as an attachment so the actual calculations and methodology are visible. The process to develop the 2014 CIF follows five basic steps:

1. First, cost estimates are developed for each type of County capital facility.
2. Second, cost estimates are developed for each type of School capital facility.
3. Third, the cost per capita for developing each type of County capital facility is determined according to the adopted Capital Facility Standards population factors (and similarly for schools, using student generation factors).
4. Fourth, the cost of facilities already in operation, or included in the Adopted FY 2015 – FY 2020 Capital Improvement Program, are subtracted out of the CIF cost calculations since they count towards meeting the County's Capital Facility Standard requirements.
5. Finally, the 2014 CIF is calculated on a per housing unit basis using the Fiscal Impact Committee's Residential Category Guidelines.

The cost of developing capital facilities is broken down on a per capita and per student basis, and then using general per housing unit population and student factors, developed on a per housing unit basis to apply to new residential units that may be approved as part of a rezoning application.

Changes in CIF Calculation Methodology from 2009

The County has changed several aspects of the CIF calculation methodology since the calculation was last performed in 2009:

1. **The Proposed 2014 CIF calculation subtracts out the cost of facilities currently in operation and facilities in the Adopted FY 2015 – FY 2020 CIP** - In the past, the CIF calculations included all facility types the County had a capital facility standard for in each CIF region of the County. Now, as the County matures, the need for many of the facilities that have capital facility standards has been met by existing facilities, by facilities currently under construction, or by facilities planned for in the Adopted CIP. The costs of facilities that have already been developed, or are planned to be developed in the near term, should not be applied to the CIF calculation on future housing units. Therefore, the costs for these facilities have been deducted from the CIF calculations in each region of the County, which led to lower overall CIF calculations in 2014 compared to 2009.
2. **The use of market rate per acre land values versus assessed values** – To better represent the cost to the County of acquiring land sites to construct public facilities, the per acre land values used to calculate the 2014 CIF are the market rate land values in each area of the County based on comparison sales. The 2009 CIF calculation was based upon assessed values, which tend to be lower than market rate values typically paid by the County when acquiring land for capital projects.

3. **Reducing per acre land values by 30% for all land acquisitions of at least 10 acres –**
The per acre cost of acquiring land is reduced when larger quantities of land are purchased at one time. To simulate this effect, the per acre land values used in calculating the 2014 CIF were reduced for all projects that require 10 acres or more. This reduction was not taken into account in previous versions of the CIF calculation.
4. **Reducing per acre land values for school sites an additional 25% in the Dulles Planning Subarea -** In the Dulles planning subarea, the land acquisition costs for schools were further reduced by 25% by the Fiscal Impact Committee (October 16, 2014, 5-4, Gleason, Colsey, Erbs and Dopilka against). The reason being, there are four projected elementary schools in the Dulles area, but one of the four Elementary School sites is programmed to be located on a proffered site in the Arcola Center development. Therefore, if the land acquisition costs related to one of the four required school sites is not required, the land acquisition costs in the CIF calculation can be reduced by 25%.
5. **Increasing the number of CIF Regions from three to five –** Due to increasing land values in the Leesburg and Dulles planning subareas compared to the rest of the County, the need to create more distinguishable CIF Regions to better reflect the cost of developing facilities in different parts of the County was required. Also, the lower SFD household size in the Northwest, Route 15 North, Route 15 South and Southwest planning subareas required that the Route 7 West planning subarea be pulled out of the “western” category and given its own category for the purposes of developing facility cost estimates.
6. **A “Countywide” land value was assigned to certain facilities to apply in each CIF region –** Staff determined that two facilities could be located anywhere in the County – Recreation Centers and Regional Parks – and therefore used a per acre land value that took the average cost to acquire land in all areas of the County and applied that “Countywide” per acre value to the cost calculation for those facilities in each of the CIF regions. The “Countywide” per acre value for the Recreation Center excluded the value of land in the western planning subareas since a Recreation Center would not be developed in the Northwest, Southwest, Route 15 North or Route 15 South planning subareas.

The most significant change to the CIF model is the subtraction of costs related to Capital Facility Standards that are already being accounted for by leased or owned facilities in operation, or by facilities that have planned funding appropriations in the County’s Adopted FY 2015 – FY 2020 Capital Improvement Program (CIP) budget. The 2014 CIF calculates the cost to develop facilities that are planned to be developed according to the County’s Capital Facility Standards requirements, minus all existing facilities in operation and all planned appropriations for new capital projects in the Adopted FY 2015 – FY 2020 CIP. This includes both County and School capital facilities in operation or in the Adopted six-year CIP. The cost estimates for the facilities are in FY 2015 dollars and are not escalated to represent project costs out into the future.

As an example, the Capital Facility Standard (CFS) for the Youth Shelter is two for the County. The County already operates two Youth Shelter facilities; therefore, since no additional facilities are needed to meet the CFS requirements, the cost of developing a Youth Shelter is excluded from the 2014 CIF calculation. Likewise, if there were only one Youth Shelter in operation, but the second Youth Shelter were included in the six-year CIP budget with planned appropriations, staff would consider the facility to be “accounted” for in the County’s development schedule, and would not include the cost of the second Youth Shelter facility in the CIF calculation since the development costs would already be planned for in the six-year CIP. If the project were to be removed from funding consideration in the CIP, then the cost of the facility would be added back into the CIF calculation the next time the CIF is updated and reviewed.

CIF Calculation Methodology

The process to develop the CIF begins by determining the average cost to develop each type of facility that has a Capital Facility Standard (CFS) associated with it. The CFS determines the types of facilities the County develops, as well as the average acreage and square footage required for each facility. These acreage and square footage requirements are used to develop cost estimates for land acquisition costs, design, construction, and furniture, fixtures and equipment (FFE) costs for each type of facility. There are two main factors that determine the value of the cost estimates for each type of facility.

1. Land Acquisition

The County has a range of different per acre land values depending on the region of the County. This has an impact on the total cost to develop the same type of facility in different regions of the County. The Adopted 2009 CIF includes the following per acre land values:

Table 6. Adopted 2009 CIF Per Acre Land Values

CIF Region	Per Acre Value
Eastern (Ashburn, Potomac, Sterling)	\$350,000
Central (Dulles, Leesburg, Route 15 North, Route 15 South)	\$180,000
Western (Northwest, Route 7 West, Southwest)	\$85,000

These land values were based upon the assessed value of land in each of the three CIF regions of the County at the time the CIF was calculated in 2008.

The Adopted Capital Improvement Program (CIP) budget is reviewed and updated annually. The cost estimates for each project are reviewed annually as part of the budget development process, to include a re-evaluation of per acre land values when developing project budgets that

involve land acquisition. The per acre land values used in developing the CIP budget include market rate values for land in each region of the County. The County typically pays market rate values when acquiring land for capital projects in the CIP, not the assessed value of the land. Therefore, the per acre values used in developing the CIP are higher than the per acre values used in developing the 2009 CIF. The Adopted FY 2015 – FY 2020 CIP includes the following per acre land value estimates used to develop land acquisition budgets for projects in the CIP:

Table 7. Adopted FY 2015 – FY 2020 CIP Land Values

CIF Region	Per Acre Value
Eastern (Ashburn, Potomac, Sterling)	\$750,000
Dulles	\$450,000
Central (Leesburg, Route 15 North, Route 15 South)	\$400,000
Western (Northwest, Route 7 West, Southwest)	\$100,000

The above per acre land values used in the development of the Adopted FY 2015 – FY 2020 CIP included increases above the 2009 CIF land value estimates to keep up with the increasing cost of acquiring land in the County, especially in the eastern and southeastern parts of the County. In general, the 2009 CIF’s groupings of planning subareas were used, with the exception that the Dulles planning subarea was given its own value based on higher land acquisition costs in that area of the County compared to the central part of the County (Leesburg, Route 15 North and Route 15 South).

Table 8 provides an analysis, by planning subarea, of the changes in per acre land values used in developing the FY 2015 – FY 2020 CIP compared to the 2009 CIF per acre land values.

Table 8. Increase in Land Value Estimates from 2009 CIF to Adopted 2015 CIP

Planning Subarea	2009 CIF Assessed Land Values	FY 2015 Adopted CIP Market Rate Land Values
Ashburn	\$350,000	\$750,000
Potomac	\$350,000	\$750,000
Sterling	\$350,000	\$750,000
Dulles	\$180,000	\$450,000
Leesburg	\$180,000	\$400,000
Route 15 North	\$180,000	\$400,000

Planning Subarea	2009 CIF Assessed Land Values	FY 2015 Adopted CIP Market Rate Land Values
Route 15 South	\$180,000	\$400,000
Northwest	\$85,000	\$100,000
Route 7 West	\$85,000	\$100,000
Southwest	\$85,000	\$100,000

The following table outlines the range of per acre land values, based on comparative land valuations, in the five targeted regions of the County used to develop the Recommended 2014 CIF. The table also includes the recommended per acre land values for each region of the County when calculating the 2014 CIF.

Table 9. Recommended 2014 CIF Per Acre Land Values

	Low Range	High Range	Staff Recommendation
Eastern (Ashburn, Potomac, Sterling)	\$850,000	\$1,900,000	\$900,000
Dulles	\$700,000	\$1,100,000	\$750,000
Leesburg	\$450,000	\$700,000	\$500,000
Route 7 West	N/A	N/A	\$150,000
Western (Northwest, Route 15 North, Route 15 South, Southwest)	N/A	N/A	\$100,000

The three areas that saw the biggest jump in per acre land values include the Eastern area (Ashburn, Potomac and Sterling planning subareas), the Dulles planning subarea and the Leesburg planning subarea. The following is a description of how the per acre land values for each of these areas was determined:

Eastern Area - The Ashburn planning subarea is primarily used to determine the per acre land values in this region. Most of the comparable land acquisition estimates that were used to develop the recommended per acre land values are residential; these sales mostly involve land purchases made by homebuilders of land or lots from developers. The primary developments used to obtain land acquisition comparable cost estimates include Brambleton, Goose Creek Village, and One Loudoun. Based on these sales, the comparables are extremely high in this area, ranging from \$850,000 to \$1,900,000 per acre.

Dulles Area - The Route 50 corridor area is primarily used to determine the per acre land values in this region. Most of the comparable land acquisition estimates that were used to develop the recommended per acre land values are residential; these sales mostly involve land purchases made by homebuilders of land or lots from developers. The primary developments used to obtain comparable cost estimates include Avonlea, Stone Ridge, and Willowsford. These sales mostly involve homebuilders purchasing land or lots from developers. Based on these sales, the comparables are extremely high in this area, ranging from \$700,000 to \$1,100,000 per acre.

Leesburg Area - The downtown and Route 7 Business areas are primarily used to determine the per acre land values in this region. All of the comparable land acquisition estimates that were used to develop the recommended per acre land values are commercial. Based on these sales, the comparables are extremely high in this area, ranging from \$450,000 to \$700,000 per acre.

2. Construction Costs

Staff used the following cost assumptions when developing the cost estimates for each type of County facility that has a capital facility standard:

Design = 15% of construction costs (includes construction administration costs)

Construction Costs = based on a per square foot cost estimate for construction of the facility typically used by staff to build project budgets in the CIP

Construction Contingency = 10% of construction costs

FFE = 10% of construction contract costs

Other Expenses = estimated costs of required studies, reports, utility connections and inspections

These cost estimate assumptions are what are typically used to develop project cost estimates in the CIP. The latest analysis done by the County's auditors showed that outside of road projects, the County's cost estimates on projects in the CIP have been within +/- 5% of the actual costs of designing, constructing and outfitting the facilities. For example, using the CIF cost estimating model, exclusive of land acquisition costs, the estimated cost to design and construct a Fire Station is approximately \$10,150,000. The two most recent Fire Stations completed in the County cost \$10,820,000 (Kincora) and \$10,708,000 (Brambleton). The costs of building new Fire Stations in the Adopted CIP (FY 2015 – FY 2020) is between \$12 - \$14 million, but that includes the cost of acquiring fire vehicles (one Engine, one Ambulance and one Tanker), which can total close to \$1.6 million, as part of the startup cost of a new Station. So the cost estimates for the projects in the CIF calculation are in line with recent actual costs of projects completed by the County, and with project cost estimates for projects in the Adopted CIP.

The Loudoun County Public Schools calculation of the School CIF is similar to the County's. The general cost estimates to develop a school are provided for design services (soft costs), construction (hard costs) and FFE. Land value estimates used in developing the CIF for schools are based upon the County's per acre land values.

ISSUES: In accordance with the Revised General Plan, the Capital Intensity Factor must be considered at a Board of Supervisors' Public Hearing prior to adoption. At their September 17, 2014 meeting, the Board directed that the Fiscal Impact Committee's recommended 2014 CIF be placed on the agenda of a future Board of Supervisors' Public Hearing. The Board may choose to suspend the rules at the December 10, 2014 Public Hearing to adopt the 2014 Capital Intensity Factor, or may move the 2014 CIF to a Board of Supervisors' business meeting in January of 2015 for consideration and potential adoption.

The Fiscal Impact Committee reviewed a comparison of future school capacity to student enrollment increases from 2016 – 2030. This analysis provided a comparison of expected student enrollment growth using assumptions from the *2013 Fiscal Impact Committee Guidelines* compared against expected increases in student capacity at school facilities currently under construction, planned for development in the FY 2015 – FY 2020 CIP, and the elementary schools that will be planned in the FY 2021 – FY 2030 Capital Needs Assessment. Based on this analysis, student enrollment increases would be expected to outpace the capacity added by school facilities through FY 2030 by approximately 4,851 students or "seats". This analysis did not take into account: 1. any future changes in the number of students resulting from existing housing units, 2. that some students will not attend Loudoun County public schools, and 3. any future changes in student generation rates. The Committee determined that the projected capacity issue was within 5% of the overall school enrollment in FY 2030, which was an acceptable margin of error given the factors that can potentially decrease the number of students enrolled in public schools by FY 2030.

Finally, the revised CIF calculation methodology subtracts out the costs of developing any new middle schools and high schools. Given current population growth projections, only additional elementary schools are needed through FY 2030. These projections are based on development expectations under current planning and zoning. If additional rezonings are submitted to the County that propose a significant amount of new housing units (e.g., through redevelopment, conversion from land planned and zoned as non-residential to residential, or large increases in the number of residential units that can be developed), the proposed 2014 CIF will not reflect the costs associated with any further schools or County facilities that may be needed to accommodate the additional students and residents generated by these developments. An analysis would be necessary to assess the impact that these developments would have on growth in the population and student population in the area, which may cause per housing unit costs to increase. The Fiscal Impact Committee agreed that to help address this issue, there must be vigilance in the review and adoption of the Capital Intensity Factor every two years, per the terms of the Revised General Plan. That way, if any major rezonings are under review or approved that could alter the delivery of needed public facilities and schools, these changes could be reviewed and considered, and the CIF revised as needed.

The 2014 CIF would take effect on the date of the BOS approval for any new rezoning or concept plan amendment that has not yet been heard by the Planning Commission.

FISCAL IMPACT: There is no fiscal impact related to the adoption of the County's Capital Intensity Factor. The Capital Intensity Factor is used to help determine the appropriate capital facility contributions that should be sought by the County as part of a residential rezoning. The capital facility contributions actually made by an applicant are dependent upon several factors, including the value of any land or in-kind contributions made to the County, housing units allowed under base density on the property, the number of Affordable Dwelling Units proffered by the development, and other negotiated terms. The Capital Intensity Factor is used for planning purposes to establish the impact of a proposed residential development project and to serve as a guide in negotiating proffers for capital facility contributions by an applicant that offset those impacts.

ALTERNATIVES: 1. The Board may choose to adopt the Recommended 2014 Capital Intensity Factor. 2. The Board may choose to amend the Recommended 2014 Capital Intensity Factor. 3. The Board may send the Recommended 2014 Capital Intensity Factor back the Finance/Government Services and Operation Committee or the Fiscal Impact Committee for further review and discussion.

DRAFT MOTIONS:

1. I move that the Board of Supervisors forward the 2014 Capital Intensity Factor to the January 7, 2015 Board of Supervisors Business meeting for adoption.

OR

- 2a. I move that the Board of Supervisors **suspend the rules**.

AND

- 2b. I move that the Board of Supervisors **adopt** the 2014 Capital Intensity Factor as recommended by the Finance/Government Services and Operations Committee.

OR

3. I move that the Board of Supervisors forward the 2014 Capital Intensity Factor to the Finance/Government Services and Operations Committee for further discussion.

OR

4. I move that the Board of Supervisors forward the 2014 Capital Intensity Factor to the Fiscal Impact Committee for further discussion.

OR

5. I move an alternate motion.

ATTACHMENTS:

1. Adopted 2009 Capital Intensity Factor
2. 2013 Fiscal Impact Committee Guidelines, Residential Category Definitions
3. Recommended 2014 Eastern CIF Calculations
4. Recommended 2014 Western CIF Calculations
5. Recommended 2014 Dulles CIF Calculations
6. Recommended 2014 Leesburg CIF Calculations
7. Recommended 2014 Route 7 West CIF Calculations
8. 2014 CIF Regions

**ADOPTED FY 09 – FY 10 CAPITAL INTENSITY FACTORS
EFFECTIVE JULY 21, 2009**
*(For any new rezoning or Concept Plan Amendments which
have not been heard by the Planning Commission as of July 21, 2009.)*

**CIF TABLE – FY 09 – FY 10 Capital Intensity Factors (Eastern)
(Ashburn, Potomac, Sterling Planning Areas)**

Unit Type	Pop/Unit	CIF/Pop	Non-School CIF	Child/Unit	CIF/Child	School CIF	Total CIF
SFD*	3.27	\$6,630	\$21,679	0.87	\$43,438	\$37,791	\$59,470
SFA*	2.75	\$6,630	\$18,232	0.51	\$43,438	\$22,153	\$40,385
MF*	1.88	\$6,630	\$12,464	0.26	\$43,438	\$11,294	\$23,758

* (SFD) Single Family, Detached Unit, (SFA) Single Family, Attached Unit, (MF) Multi-Family Unit.

**CIF TABLE – FY 09 – FY 10 Capital Intensity Factors (Central)
(Dulles, Route 15 N, Route 15 S, Leesburg Planning Areas)**

Unit Type	Pop/Unit	CIF/Pop	Non-School CIF	Child/Unit	CIF/Child	School CIF	Total CIF
SFD*	3.27	\$4,980	\$16,284	0.87	\$38,448	\$33,450	\$49,734
SFA*	2.75	\$4,980	\$13,695	0.51	\$38,448	\$19,608	\$33,303
MF*	1.88	\$4,980	\$9,362	0.26	\$38,448	\$9,996	\$19,359

* (SFD) Single Family, Detached Unit, (SFA) Single Family, Attached Unit, (MF) Multi-Family Unit.

**CIF TABLE – FY 09 – FY 10 Capital Intensity Factors (Western)
(Route 7 W, Northwest, Southwest Planning Areas)**

Unit Type	Pop/Unit	CIF/Pop	Non-School CIF	Child/Unit	CIF/Child	School CIF	Total CIF
SFD*	3.27	\$4,556	\$14,899	0.87	\$35,660	\$31,024	\$45,923
SFA*	2.75	\$4,556	\$12,530	0.51	\$35,660	\$18,187	\$30,716
MF*	1.88	\$4,556	\$8,566	0.26	\$35,660	\$9,272	\$17,837

* (SFD) Single Family, Detached Unit, (SFA) Single Family, Attached Unit, (MF) Multi-Family Unit.

2013 Fiscal Impact Committee Guidelines

Residential Category Definitions

Single-Family Detached (SFD): A dwelling that is not attached to any other dwelling by any means. This category includes accessory dwelling units and mobile homes. The distinction between suburban SFDs and Rural SFDs is made based on which planning subarea the unit is in (see Planning Subarea map). **Suburban:** SFD factors apply to the Potomac, Sterling, Ashburn, Dulles, Leesburg, and Route 7 West planning subareas. Route 7 West is included because the majority of its population resides in incorporated towns. **Rural:** SFD factors apply to the Northwest, Rt. 15 North, Rt. 15 South, and Southwest planning subareas.

Single-Family Attached (SFA): Dwelling units in a variety of attached configurations, including townhomes, duplexes, triplexes, and quadraplexes, where each unit has their own ground floor external entrance.

Multi-Family (MF): A building containing multiple dwelling units. **Multi-Family Attached (MFA):** Commonly referred to as “garden style,” “mid-rise,” and “high-rise” condominiums/apartments. A group of dwelling units contained within a building, where each dwelling unit in the building generally consists of a single floor or level, and each unit is accessed by one or more common entrances leading directly from the outdoors at ground level, except that a ground floor dwelling unit may have its own ground floor external entrance. **Multi-Family Stacked (MFST):** Commonly referred to as “stacked townhomes”, “one-over-twos”, and “two-over-twos.” A grouping of dwelling units where each unit within the grouping has its own ground floor entrance or shares a ground floor entrance with only an adjacent unit. At least one dwelling unit within the grouping contains 2 or more stories and is situated over or under another dwelling unit.

Group Quarters (GQ): A Group Quarter (GQ) is a place where people live in a group living arrangement. Examples include nursing homes, congregate care, college dormitories, homeless shelters, and detention centers. Note: Independent-living age-restricted units are not considered group quarters. They are classified under the typical housing types of SFD, SFA, and MF.

FY 2015 Capital Project Costs (Ashburn, Potomac, Sterling Planning Subareas)									
Facility:	Animal Shelter	Fire Station	Sheriff Station	General Govt. Office Space	Recycling Dropoff Center	Special Waste Dropoff Center	DS Residence	MH Residence	Park and Ride Lot
Building Gross Square Feet	21,000	18,000	18,000	4	0	600	3,400	3,400	300
Land (Acres)	5	5	5	9.18273646E-05	0.25	1	0.5	0.25	5
Cost per Square Foot	400	400	400	300	100	100	300	300	8000
Land Cost Per Acre	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Land Costs	\$4,500,000	\$4,500,000	\$4,500,000	\$83	\$225,000	\$900,000	\$450,000	\$225,000	\$4,500,000
<i>Subtotal</i>	\$4,500,000	\$4,500,000	\$4,500,000	\$83	\$225,000	\$900,000	\$450,000	\$225,000	\$4,500,000
<i>Professional Services</i>									
Design 15%	\$1,260,000	\$1,080,000	\$1,080,000	\$180	\$0	\$9,000	\$153,000	\$153,000	\$240,000
Geotechnical Report	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
ALTA Survey	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$1,300,000	\$1,120,000	\$1,120,000	\$40,180	\$0	\$9,000	\$193,000	\$193,000	\$280,000
<i>Construction Costs</i>									
Gross S.F Construction	\$8,400,000	\$7,200,000	\$7,200,000	\$1,200	\$0	\$60,000	\$1,020,000	\$1,020,000	\$2,400,000
Third Party Inspection (.5%)	\$42,000	\$36,000	\$36,000	\$6	\$0	\$300	\$5,100	\$5,100	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0	\$350,000	\$350,000	\$100,000
10% Construction Contingency	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$240,000
<i>Subtotal</i>	\$9,632,000	\$8,306,000	\$8,306,000	\$351,326	\$0	\$66,300	\$1,477,100	\$1,477,100	\$2,752,000
<i>FF&E</i>									
Furnishing & Equipment	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Subtotal</i>	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Capital Project Cost</i>	\$16,272,000	\$14,646,000	\$14,646,000	\$391,709	\$225,000	\$981,300	\$2,222,100	\$1,997,100	\$7,652,000
Construction Cost S.F.	\$459	\$461	\$461	\$87,832	#DIV/0!	\$111	\$434	\$434	\$9,173
Total Project Cost S.F.	\$775	\$814	\$814	\$97,927	#DIV/0!	\$1,636	\$654	\$587	\$25,507
									per space
Land Only	\$4,500,000	\$4,500,000	\$4,500,000	\$83	\$225,000	\$900,000	\$450,000	\$225,000	\$4,500,000
Project Costs	\$11,772,000	\$10,146,000	\$10,146,000	\$391,626	\$0	\$81,300	\$1,772,100	\$1,772,100	\$3,152,000
Total	\$16,272,000	\$14,646,000	\$14,646,000	\$391,709	\$225,000	\$981,300	\$2,222,100	\$1,997,100	\$7,652,000

FY 2015 Capital Project Costs (A								
Facility:	Bus Maintenance Facility	Library	Recreation Center	Community Center	Teen Center	Senior Center	Adult Day Center	Parks Maintenance Facility
Building Gross Square Feet	28,000	40,000	83,000	20,000	20,000	15,000	7,000	5,000
Land (Acres)	10	7	15	6	5	5	4	0
Cost per Square Foot	350	350	450	300	300	300	300	180
Land Cost Per Acre	\$630,000	\$900,000	\$575,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Land Costs	\$6,300,000	\$6,300,000	\$8,625,000	\$5,400,000	\$4,500,000	\$4,500,000	\$3,600,000	\$0
<i>Subtotal</i>	\$6,300,000	\$6,300,000	\$8,625,000	\$5,400,000	\$4,500,000	\$4,500,000	\$3,600,000	\$0
<i>Professional Services</i>								
Design 15%	\$1,470,000	\$2,100,000	\$5,602,500	\$900,000	\$900,000	\$675,000	\$315,000	\$90,000
Geotechnical Report	\$40,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000
ALTA Survey	\$25,000	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$0
<i>Subtotal</i>	\$1,535,000	\$2,165,000	\$5,667,500	\$965,000	\$940,000	\$715,000	\$355,000	\$115,000
<i>Construction Costs</i>								
Gross S.F Construction	\$9,800,000	\$14,000,000	\$37,350,000	\$6,000,000	\$6,000,000	\$4,500,000	\$2,100,000	\$900,000
Third Party Inspection (.5%)	\$49,000	\$70,000	\$186,750	\$30,000	\$30,000	\$22,500	\$10,500	\$4,500
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$980,000	\$1,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000
<i>Subtotal</i>	\$11,179,000	\$15,820,000	\$41,621,750	\$6,980,000	\$6,980,000	\$5,322,500	\$2,670,500	\$1,344,500
<i>FF&E</i>								
Furnishing & Equipment	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000
<i>Subtotal</i>	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000
<i>Capital Project Cost</i>	\$19,994,000	\$27,685,000	\$59,649,250	\$13,945,000	\$13,020,000	\$10,987,500	\$6,835,500	\$1,549,500
Construction Cost S.F.	\$399	\$396	\$501	\$349	\$349	\$355	\$382	\$269
Total Project Cost S.F.	\$714	\$692	\$719	\$697	\$651	\$733	\$977	\$310
Land Only	\$6,300,000	\$6,300,000	\$8,625,000	\$5,400,000	\$4,500,000	\$4,500,000	\$3,600,000	\$0
Project Costs	\$13,694,000	\$21,385,000	\$51,024,250	\$8,545,000	\$8,520,000	\$6,487,500	\$3,235,500	\$1,549,500
Total	\$19,994,000	\$27,685,000	\$59,649,250	\$13,945,000	\$13,020,000	\$10,987,500	\$6,835,500	\$1,549,500

FY 2015 Capital Project Costs (A)									
Facility:	Regional Park	District Park	Community Park	Neighborhood Park	Recreational Trails	Juvenile Detention Center	Emergency Homeless Shelter	Youth Shelter	Adolescent Independent Living Res
Building Gross Square Feet	10,000	5,000	800	400	3,432	40,000	9,000	8,000	8,000
Land (Acres)	200	75	30	15	0.63	6	2	2	2
Cost per Square Foot	300	200	200	200	10	450	300	300	300
Land Cost Per Acre	\$480,000	\$630,000	\$630,000	\$630,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
Land Costs	\$96,000,000	\$47,250,000	\$18,900,000	\$9,450,000	\$567,000	\$5,400,000	\$1,800,000	\$1,800,000	\$1,800,000
<i>Subtotal</i>	\$96,000,000	\$47,250,000	\$18,900,000	\$9,450,000	\$567,000	\$5,400,000	\$1,800,000	\$1,800,000	\$1,800,000
<i>Professional Services</i>									
Design 15%	\$4,800,000	\$1,950,000	\$624,000	\$612,000	\$0	\$2,700,000	\$405,000	\$360,000	\$360,000
Geotechnical Report	\$200,000	\$75,000	\$30,000	\$40,000	\$0	\$40,000	\$25,000	\$25,000	\$25,000
ALTA Survey	\$200,000	\$75,000	\$30,000	\$25,000	\$0	\$25,000	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$5,200,000	\$2,100,000	\$684,000	\$677,000	\$0	\$2,765,000	\$445,000	\$400,000	\$400,000
<i>Construction Costs</i>									
Gross S.F Construction	\$32,000,000	\$13,000,000	\$4,160,000	\$4,080,000	\$34,320	\$18,000,000	\$2,700,000	\$2,400,000	\$2,400,000
Third Party Inspection (.5%)	\$160,000	\$65,000	\$20,800	\$20,400	\$0	\$90,000	\$13,500	\$12,000	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$3,200,000	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$35,710,000	\$14,715,000	\$4,946,800	\$4,858,400	\$34,320	\$20,240,000	\$3,333,500	\$3,002,000	\$3,002,000
<i>FF&E</i>									
Furnishing & Equipment	\$3,200,000	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$3,200,000	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Capital Project Cost</i>	\$140,110,000	\$65,365,000	\$24,946,800	\$15,393,400	\$601,320	\$30,205,000	\$5,848,500	\$5,442,000	\$5,442,000
Construction Cost S.F.	\$178,550	\$196,200	\$164,893	\$323,893	\$10	\$506	\$370	\$375	\$375
Total Project Cost S.F.	\$700,550	\$871,533.33	\$831,560.00	\$1,026,226.67	\$175	\$755	\$650	\$680	\$680
	per acre	per acre	per acre	per acre					
Land Only	\$96,000,000	\$47,250,000	\$18,900,000	\$9,450,000	\$567,000	\$5,400,000	\$1,800,000	\$1,800,000	\$1,800,000
Project Costs	\$44,110,000	\$18,115,000	\$6,046,800	\$5,943,400	\$34,320	\$24,805,000	\$4,048,500	\$3,642,000	\$3,642,000
Total	\$140,110,000	\$65,365,000	\$24,946,800	\$15,393,400	\$601,320	\$30,205,000	\$5,848,500	\$5,442,000	\$5,442,000

FY 2015 Capital Project Costs --- Schools (Potomac, Sterling, Ashburn)

	Elementary School	Middle School	High School
Land Costs	\$12,600,000	\$22,050,000	\$47,250,000
Professional Services	\$4,415,000	\$6,371,260	\$14,697,000
Construction Costs	\$27,226,080.00	\$41,493,500.00	\$82,111,500.00
FF&E	\$3,398,880	\$5,675,240	\$9,691,500
TOTALS	\$47,639,960	\$75,590,000	\$153,750,000
Acreage	20	35	75
Cost/Acre (in East)	\$630,000	\$630,000	\$630,000

FY 2015 Facility Per Capita Costs (Ashburn, Potomac, Sterling)

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	FY 2015 Cost Per Capita
Animal Services	Animal Shelter	1:County	\$16,272,000	\$46.06
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$14,646,000	\$146.46
Fire, Rescue and Emergency Management	Fire & Rescue Station -East	1 per 25,000 population	\$14,646,000	\$585.84
Fire, Rescue and Emergency Management	Capital Vehicle Engine	1 1500-gpm engine per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle ALS Ambulance	1 ALS Ambulance per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Ladder Truck	1 Ladder Truck per 25,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Heavy Rescue Squad	1 Heavy Rescue Squad per 50,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Tanker	1 Tanker per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Brush Truck	1 Brush Truck per 10,000 population	\$0	\$0.00
General Services	General Government Support Facilities	4 s.f. per capita	\$391,709	\$1.11
General Services	Recycling Dropoff Center	9:County	\$225,000	\$5.73
General Services	Special Waste Dropoff Center	1:County	\$981,300	\$2.78

MHSADS	DS Residential Facility	1 home per 38,000 residents	\$2,222,100	\$58.48
MHSADS	MH Residential Facility	1 home per 18,325 residents	\$1,997,100	\$108.98
Transportation and Capital Infrastructure	Park and Ride Lot	1.15 spaces per 100 residents	\$7,652,000	\$293.33
Transportation and Capital Infrastructure	Transit Bus	1 Transit Bus per 4,950 residents	\$0	\$0.00
Transportation and Capital Infrastructure	Transit Bus Maintenance and Storage Facility	1:County	\$19,994,000	\$56.59
PRCS	Recreation Center	6:County	\$59,649,250	\$1,013.01
PRCS	Community Center	1 per 45,000 residents	\$13,945,000	\$309.89
PRCS	Teen Center	1:10,000 residents age 12-14	\$13,020,000	\$58.59
PRCS	Senior Center	1:10,000 age 55+	\$10,987,500	\$207.66
PRCS	Adult Day Center	1:15,000 age 55+	\$6,835,500	\$86.13
PRCS	Satellite Maintenance Facilities	3:County	\$1,549,500	\$13.16
PRCS	Regional Park	5:County	\$140,110,000	\$1,982.88
PRCS	District Park	8:County	\$65,365,000	\$1,480.09
PRCS	Community Park	1:25,000 residents	\$24,946,800	\$997.87
PRCS	Neighborhood Park	1:10,000 residents	\$15,393,400	\$1,539.34
PRCS	Recreational Trails	0.65 miles per 1,000 residents	\$601,320	\$601.32

Library Services	Library	0.6 square feet per capita	\$27,685,000	\$415.28
Family Services	Juvenile Detention Center	1:County	\$30,205,000	\$85.49
Family Services	Youth Shelter	2:County	\$5,442,000	\$30.81
Family Services	Adolescent Independent Living Residence	1:County	\$5,442,000	\$15.40
Family Services	Emergency Homeless Shelter	1:County	\$5,848,500	\$16.55

County \$10,159

FY 2015 Schools CIF Calculation

Loudoun County Public Schools	Elementary School	875	\$47,639,960	\$25,129
Loudoun County Public Schools	Middle School	1350	\$75,590,000	\$12,921
Loudoun County Public Schools	High School	1800	\$153,750,000	\$26,282

School \$64,332

Eastern CIF \$74,491

FY 2015 CIF Calculation (Potomac, Sterling, Ashburn)

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	Cost Per Capita
Animal Services	Animal Shelter	1:County	\$16,272,000	\$0.00
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$14,646,000	\$146.46
Fire, Rescue and Emergency Management	Fire & Rescue Station	1 per 25,000 population	\$14,646,000	\$585.84
Fire, Rescue and Emergency Management	Capital Vehicle Engine	1 1500-gpm engine per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle ALS Ambulance	1 ALS Ambulance per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Ladder Truck	1 Ladder Truck per 25,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Heavy Rescue Squad	1 Heavy Rescue Squad per 50,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Tanker	1 Tanker per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Brush Truck	1 Brush Truck per 10,000 population	\$0	\$0.00
General Services	General Government Support Facilities	4 s.f. per capita	\$391,709	\$1.11
General Services	Recycling Dropoff Center	9:County	\$225,000	\$0.00
General Services	Special Waste Dropoff Center	1:County	\$981,300	\$0.00

MHSADS	DS Residential Facility	1 home per 38,000 residents	\$2,222,100	\$58.48
MHSADS	MH Residential Facility	1 home per 18,325 residents	\$1,997,100	\$108.98
Transportation and Capital Infrastructure	Park and Ride Lot	1.15 spaces per 100 residents	\$7,652,000	\$293.33
Transportation and Capital Infrastructure	Transit Bus	1 Transit Bus per 4,950 residents	\$0	\$0.00
Transportation and Capital Infrastructure	Transit Bus Maintenance and Storage Facility	1:County	\$19,994,000	\$0.00
PRCS	Recreation Center	6:County	\$59,649,250	\$1,013.01
PRCS	Community Center	1 per 45,000 residents	\$13,945,000	\$0.00
PRCS	Teen Center	1:10,000 residents age 12-14	\$13,020,000	\$58.59
PRCS	Senior Center	1:10,000 age 55+	\$10,987,500	\$0.00
PRCS	Adult Day Center	1:15,000 age 55+	\$6,835,500	\$0.00
PRCS	Satellite Maintenance Facilities	3:County	\$1,549,500	\$0.00
PRCS	Regional Park	5:County	\$140,110,000	\$1,982.88
PRCS	District Park	8:County	\$65,365,000	\$345.09
PRCS	Community Park	1:25,000 residents	\$24,946,800	\$997.87
PRCS	Neighborhood Park	1:10,000 residents	\$15,393,400	\$1,539.34
PRCS	Recreational Trails	0.65 miles per 1,000 residents	\$601,320	\$601.32

Library Services	Library	0.6 square feet per capita	\$27,685,000	\$415.28
Family Services	Juvenile Detention Center	1:County	\$30,205,000	\$0.00
Family Services	Youth Shelter	2:County	\$5,442,000	\$0.00
Family Services	Adolescent Independent Living Residence	1:County	\$5,442,000	\$0.00
Family Services	Emergency Homeless Shelter	1:County	\$5,848,500	\$0.00

Eastern Area \$8,148

FY 2015 Schools CIF Calculation

Loudoun County Public Schools	Elementary School	875	\$47,639,960	\$25,129
Loudoun County Public Schools	Middle School	1350	\$75,590,000	\$0
Loudoun County Public Schools	High School	1800	\$153,750,000	\$0

\$25,129

\$33,276

2014 CIF Table (Ashburn, Potomac, Sterling)

Housing Unit Type	Population per Housing Unit	County Cost Per Capita	County CIF	Child/Unit	School Cost per Child	School CIF	Total CIF
SFD	3.78	\$ 8,148	\$ 30,797.82	0.86	\$ 25,129	\$ 21,610.74	\$ 52,408.56
SFA	2.88	\$ 8,148	\$ 23,465.00	0.54	\$ 25,129	\$ 13,569.54	\$ 37,034.54
MF	1.97	\$ 8,148	\$ 16,050.71	0.23	\$ 25,129	\$ 5,779.62	\$ 21,830.33
MF Stacked	2.20	\$ 8,148	\$ 17,924.65	0.30	\$ 25,129	\$ 7,538.63	\$ 25,463.29

FY 2015 Capital Project Costs (Northwest, Route 15 North, Route 15 South, Southwest)									
Facility:	Animal Shelter	Fire Station	Sheriff Station	General Govt. Office Space	Recycling Dropoff Center	Special Waste Dropoff Center	DS Residence	MH Residence	Park and Ride Lot
Building Gross Square Feet	21,000	18,000	18,000	4	0	600	3,400	3,400	300
Land (Acres)	5	5	5	9.18273646E-05	0.25	1	0.5	0.25	5
Cost per Square Foot	400	400	400	300	100	100	300	300	8000
Land Cost Per Acre	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Land Costs	\$500,000	\$500,000	\$500,000	\$9	\$25,000	\$100,000	\$50,000	\$25,000	\$500,000
<i>Subtotal</i>	\$500,000	\$500,000	\$500,000	\$9	\$25,000	\$100,000	\$50,000	\$25,000	\$500,000
<i>Professional Services</i>									
Design 15%	\$1,260,000	\$1,080,000	\$1,080,000	\$180	\$0	\$9,000	\$153,000	\$153,000	\$240,000
Geotechnical Report	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
ALTA Survey	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$1,300,000	\$1,120,000	\$1,120,000	\$40,180	\$0	\$9,000	\$193,000	\$193,000	\$280,000
<i>Construction Costs</i>									
Gross S.F Construction	\$8,400,000	\$7,200,000	\$7,200,000	\$1,200	\$0	\$60,000	\$1,020,000	\$1,020,000	\$2,400,000
Third Party Inspection (.5%)	\$42,000	\$36,000	\$36,000	\$6	\$0	\$300	\$5,100	\$5,100	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0	\$350,000	\$350,000	\$100,000
10% Construction Contingency	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$240,000
<i>Subtotal</i>	\$9,632,000	\$8,306,000	\$8,306,000	\$351,326	\$0	\$66,300	\$1,477,100	\$1,477,100	\$2,752,000
<i>FF&E</i>									
Furnishing & Equipment	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Subtotal</i>	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Capital Project Cost</i>	\$12,272,000	\$10,646,000	\$10,646,000	\$391,635	\$25,000	\$181,300	\$1,822,100	\$1,797,100	\$3,652,000
Construction Cost S.F.	\$459	\$461	\$461	\$87,832	#DIV/0!	\$111	\$434	\$434	\$9,173
Total Project Cost S.F.	\$584	\$591	\$591	\$97,909	#DIV/0!	\$302	\$536	\$529	\$12,173
Land Only	\$500,000	\$500,000	\$500,000	\$9	\$25,000	\$100,000	\$50,000	\$25,000	\$500,000
Project Costs	\$11,772,000	\$10,146,000	\$10,146,000	\$391,626	\$0	\$81,300	\$1,772,100	\$1,772,100	\$3,152,000
Total	\$12,272,000	\$10,646,000	\$10,646,000	\$391,635	\$25,000	\$181,300	\$1,822,100	\$1,797,100	\$3,652,000

FY 2015 Capital Project Costs (N									
Facility:	Bus Maintenance Facility	Library	Recreation Center	Community Center	Teen Center	Senior Center	Adult Day Center	Parks Maintenance Facility	Regional Park
Building Gross Square Feet	28,000	40,000	83,000	20,000	20,000	15,000	7,000	5,000	10,000
Land (Acres)	10	7	15	6	5	5	4	0	200
Cost per Square Foot	350	350	450	300	300	300	300	180	300
Land Cost Per Acre	\$70,000	\$100,000	\$575,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$480,000
Land Costs	\$700,000	\$700,000	\$8,625,000	\$600,000	\$500,000	\$500,000	\$400,000	\$0	\$96,000,000
<i>Subtotal</i>	\$700,000	\$700,000	\$8,625,000	\$600,000	\$500,000	\$500,000	\$400,000	\$0	\$96,000,000
<i>Professional Services</i>									
Design 15%	\$1,470,000	\$2,100,000	\$5,602,500	\$900,000	\$900,000	\$675,000	\$315,000	\$90,000	\$4,800,000
Geotechnical Report	\$40,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
ALTA Survey	\$25,000	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$0	\$200,000
<i>Subtotal</i>	\$1,535,000	\$2,165,000	\$5,667,500	\$965,000	\$940,000	\$715,000	\$355,000	\$115,000	\$5,200,000
<i>Construction Costs</i>									
Gross S.F Construction	\$9,800,000	\$14,000,000	\$37,350,000	\$6,000,000	\$6,000,000	\$4,500,000	\$2,100,000	\$900,000	\$32,000,000
Third Party Inspection (.5%)	\$49,000	\$70,000	\$186,750	\$30,000	\$30,000	\$22,500	\$10,500	\$4,500	\$160,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$980,000	\$1,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$11,179,000	\$15,820,000	\$41,621,750	\$6,980,000	\$6,980,000	\$5,322,500	\$2,670,500	\$1,344,500	\$35,710,000
<i>FF&E</i>									
Furnishing & Equipment	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Capital Project Cost</i>	\$14,394,000	\$22,085,000	\$59,649,250	\$9,145,000	\$9,020,000	\$6,987,500	\$3,635,500	\$1,549,500	\$140,110,000
Construction Cost S.F.	\$399	\$396	\$501	\$349	\$349	\$355	\$382	\$269	\$178,550
Total Project Cost S.F.	\$514	\$552	\$719	\$457	\$451	\$466	\$519	\$310	\$700,550
Land Only	\$700,000	\$700,000	\$8,625,000	\$600,000	\$500,000	\$500,000	\$400,000	\$0	\$96,000,000
Project Costs	\$13,694,000	\$21,385,000	\$51,024,250	\$8,545,000	\$8,520,000	\$6,487,500	\$3,235,500	\$1,549,500	\$44,110,000
Total	\$14,394,000	\$22,085,000	\$59,649,250	\$9,145,000	\$9,020,000	\$6,987,500	\$3,635,500	\$1,549,500	\$140,110,000

FY 2015 Capital Project Costs (N)								
Facility:	District Park	Community Park	Neighborhood Park	Recreational Trails	Juvenile Detention Center	Emergency Homeless Shelter	Youth Shelter	Adolescent Independent Living Res
Building Gross Square Feet	5,000	800	400	3,432	40,000	9,000	8,000	8,000
Land (Acres)	75	30	15	0.63	6	2	2	2
Cost per Square Foot	200	200	200	10	450	300	300	300
Land Cost Per Acre	\$70,000	\$70,000	\$70,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Land Costs	\$5,250,000	\$2,100,000	\$1,050,000	\$63,000	\$600,000	\$200,000	\$200,000	\$200,000
<i>Subtotal</i>	\$5,250,000	\$2,100,000	\$1,050,000	\$63,000	\$600,000	\$200,000	\$200,000	\$200,000
<i>Professional Services</i>								
Design 15%	\$1,950,000	\$624,000	\$612,000	\$0	\$2,700,000	\$405,000	\$360,000	\$360,000
Geotechnical Report	\$75,000	\$30,000	\$40,000	\$0	\$40,000	\$25,000	\$25,000	\$25,000
ALTA Survey	\$75,000	\$30,000	\$25,000	\$0	\$25,000	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$2,100,000	\$684,000	\$677,000	\$0	\$2,765,000	\$445,000	\$400,000	\$400,000
<i>Construction Costs</i>								
Gross S.F Construction	\$13,000,000	\$4,160,000	\$4,080,000	\$34,320	\$18,000,000	\$2,700,000	\$2,400,000	\$2,400,000
Third Party Inspection (.5%)	\$65,000	\$20,800	\$20,400	\$0	\$90,000	\$13,500	\$12,000	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$14,715,000	\$4,946,800	\$4,858,400	\$34,320	\$20,240,000	\$3,333,500	\$3,002,000	\$3,002,000
<i>FF&E</i>								
Furnishing & Equipment	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Capital Project Cost</i>	\$23,365,000	\$8,146,800	\$6,993,400	\$97,320	\$25,405,000	\$4,248,500	\$3,842,000	\$3,842,000
Construction Cost S.F.	\$196,200	\$164,893	\$323,893	\$10	\$506	\$370	\$375	\$375
Total Project Cost S.F.	\$311,533.33	\$271,560.00	\$466,226.67	\$28	\$635	\$472	\$480	\$480
	per acre	per acre	per acre					
Land Only	\$5,250,000	\$2,100,000	\$1,050,000	\$63,000	\$600,000	\$200,000	\$200,000	\$200,000
Project Costs	\$18,115,000	\$6,046,800	\$5,943,400	\$34,320	\$24,805,000	\$4,048,500	\$3,642,000	\$3,642,000
Total	\$23,365,000	\$8,146,800	\$6,993,400	\$97,320	\$25,405,000	\$4,248,500	\$3,842,000	\$3,842,000

FY 2015 Capital Project Costs --- Schools (Northwest, Southwest, Route 15 North, Route 15 South)

	Elementary School	Middle School	High School
Land Costs	\$1,400,000	\$2,450,000	\$5,250,000
Professional Services	\$4,415,000	\$6,371,260	\$14,697,000
Construction Costs	\$27,226,080.00	\$41,493,500.00	\$82,111,500.00
FF&E	\$3,398,880	\$5,675,240	\$9,691,500
TOTALS	\$36,439,960	\$55,990,000	\$111,750,000
Acreage	20	35	75
Cost/Acre (in East)	\$70,000	\$70,000	\$70,000

FY 2015 Facility Per Capita Costs (Northwest, Route 15 North, Route 15 South, Southwest)

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	Cost Per Capita
Animal Services	Animal Shelter	1:County	\$12,272,000	\$34.74
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$10,646,000	\$106.46
Fire, Rescue and Emergency Management	Fire & Rescue Station -East	1 per 25,000 population	\$10,646,000	\$425.84
Fire, Rescue and Emergency Management	Capital Vehicle Engine	1 1500-gpm engine per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle ALS Ambulance	1 ALS Ambulance per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Ladder Truck	1 Ladder Truck per 25,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Heavy Rescue Squad	1 Heavy Rescue Squad per 50,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Tanker	1 Tanker per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Brush Truck	1 Brush Truck per 10,000 population	\$0	\$0.00
General Services	General Government Support Facilities	4 s.f. per capita	\$391,635	\$1.11
General Services	Recycling Dropoff Center	9:County	\$25,000	\$0.64
General Services	Special Waste Dropoff Center	1:County	\$181,300	\$0.51

MHSADS	DS Residential Facility	1 home per 38,000 residents	\$1,822,100	\$47.95
MHSADS	MH Residential Facility	1 home per 18,325 residents	\$1,797,100	\$98.07
Transportation and Capital Infrastructure	Park and Ride Lot	1.15 spaces per 100 residents	\$3,652,000	\$139.99
Transportation and Capital Infrastructure	Transit Bus	1 Transit Bus per 4,950 residents	\$0	\$0.00
Transportation and Capital Infrastructure	Transit Bus Maintenance and Storage Facility	1:County	\$14,394,000	\$40.74
PRCS	Recreation Center	6:County	\$59,649,250	\$1,013.01
PRCS	Community Center	1 per 45,000 residents	\$9,145,000	\$203.22
PRCS	Teen Center	1:10,000 residents age 12-14	\$9,020,000	\$40.59
PRCS	Senior Center	1:10,000 age 55+	\$6,987,500	\$132.06
PRCS	Adult Day Center	1:15,000 age 55+	\$3,635,500	\$45.81
PRCS	Satellite Maintenance Facilities	3:County	\$1,549,500	\$13.16
PRCS	Regional Park	5:County	\$140,110,000	\$1,982.88
PRCS	District Park	8:County	\$23,365,000	\$529.06
PRCS	Community Park	1:25,000 residents	\$8,146,800	\$325.87
PRCS	Neighborhood Park	1:10,000 residents	\$6,993,400	\$699.34
PRCS	Recreational Trails	0.65 miles per 1,000 residents	\$97,320	\$97.32

Library Services	Library	0.6 square feet per capita	\$22,085,000	\$331.28
Family Services	Juvenile Detention Center	1:County	\$25,405,000	\$71.91
Family Services	Youth Shelter	2:County	\$3,842,000	\$21.75
Family Services	Adolescent Independent Living Residence	1:County	\$3,842,000	\$10.87
Family Services	Emergency Homeless Shelter	1:County	\$4,248,500	\$12.03

County \$6,426

FY 2015 Schools CIF Calculation

Loudoun County Public Schools	Elementary School	875	\$36,439,960	\$19,221
Loudoun County Public Schools	Middle School	1350	\$55,990,000	\$9,571
Loudoun County Public Schools	High School	1800	\$111,750,000	\$19,103

School \$47,895

Eastern CIF \$54,321

2014 CIF Calculation (Northwest, Route 15 North, Route 15 South, Southwest)

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	Cost Per Capita
Animal Services	Animal Shelter	1:County	\$12,272,000	\$0.00
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$10,646,000	\$0.00
Fire, Rescue and Emergency Management	Fire & Rescue Station	1 per 25,000 population	\$10,646,000	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Engine	1 1500-gpm engine per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle ALS Ambulance	1 ALS Ambulance per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Ladder Truck	1 Ladder Truck per 25,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Heavy Rescue Squad	1 Heavy Rescue Squad per 50,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Tanker	1 Tanker per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Brush Truck	1 Brush Truck per 10,000 population	\$0	\$0.00
General Services	General Government Support Facilities	4 s.f. per capita	\$391,635	\$1.11
General Services	Recycling Dropoff Center	9:County	\$25,000	\$0.00
General Services	Special Waste Dropoff Center	1:County	\$181,300	\$0.00

MHSADS	DS Residential Facility	1 home per 38,000 residents	\$1,822,100	\$0.00
MHSADS	MH Residential Facility	1 home per 18,325 residents	\$1,797,100	\$0.00
Transportation and Capital Infrastructure	Park and Ride Lot	1.15 spaces per 100 residents	\$3,652,000	\$0.00
Transportation and Capital Infrastructure	Transit Bus	1 Transit Bus per 4,950 residents	\$0	\$0.00
Transportation and Capital Infrastructure	Transit Bus Maintenance and Storage Facility	1:County	\$14,394,000	\$0.00
PRCS	Recreation Center	6:County	\$59,649,250	\$0.00
PRCS	Community Center	1 per 45,000 residents	\$9,145,000	\$0.00
PRCS	Teen Center	1:10,000 residents age 12-14	\$9,020,000	\$0.00
PRCS	Senior Center	1:10,000 age 55+	\$6,987,500	\$0.00
PRCS	Adult Day Center	1:15,000 age 55+	\$3,635,500	\$0.00
PRCS	Satellite Maintenance Facilities	3:County	\$1,549,500	\$13.16
PRCS	Regional Park	5:County	\$140,110,000	\$1,982.88
PRCS	District Park	8:County	\$23,365,000	\$0.00
PRCS	Community Park	1:25,000 residents	\$8,146,800	\$0.00
PRCS	Neighborhood Park	1:10,000 residents	\$6,993,400	\$699.34
PRCS	Recreational Trails	0.65 miles per 1,000 residents	\$97,320	\$97.32

Library Services	Library	0.6 square feet per capita	\$22,085,000	\$0.00
Family Services	Juvenile Detention Center	1:County	\$25,405,000	\$0.00
Family Services	Youth Shelter	2:County	\$3,842,000	\$0.00
Family Services	Adolescent Independent Living Residence	1:County	\$3,842,000	\$0.00
Family Services	Emergency Homeless Shelter	1:County	\$4,248,500	\$0.00

Eastern Area \$2,794

FY 2015 Schools CIF Calculation

Loudoun County Public Schools	Elementary School	875	\$36,439,960	\$19,221
Loudoun County Public Schools	Middle School	1350	\$55,990,000	\$0
Loudoun County Public Schools	High School	1800	\$111,750,000	\$0

\$19,221

\$22,015

2014 CIF Table (Northwest, Route 15 North, Route 15 South, Southwest)

Housing Unit Type	Population per Housing Unit	County Cost Per Capita	County CIF	Child/Unit	School Cost Per Child	School CIF	Total CIF
SFD	3.39	\$ 2,794	\$ 9,470.99	0.86	\$ 19,221	\$ 16,530.13	\$ 26,001.11
SFA	2.88	\$ 2,794	\$ 8,046.15	0.54	\$ 19,221	\$ 10,379.38	\$ 18,425.53
MF	1.97	\$ 2,794	\$ 5,503.79	0.23	\$ 19,221	\$ 4,420.85	\$ 9,924.64
MF Stacked	2.20	\$ 2,794	\$ 6,146.36	0.30	\$ 19,221	\$ 5,766.32	\$ 11,912.69

FY 2015 Capital Project Costs (Dulles)									
Facility:	Animal Shelter	Fire Station	Sheriff Station	General Govt. Office Space	Recycling Dropoff Center	Special Waste Dropoff Center	DS Residence	MH Residence	Park and Ride Lot
Building Gross Square Feet	21,000	18,000	18,000	4	0	600	3,400	3,400	300
Land (Acres)	5	5	5	9.18273646E-05	0.25	1	0.5	0.25	5
Cost per Square Foot	400	400	400	300	100	100	300	300	8000
Land Cost Per Acre	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Land Costs	\$3,750,000	\$3,750,000	\$3,750,000	\$69	\$187,500	\$750,000	\$375,000	\$187,500	\$3,750,000
<i>Subtotal</i>	\$3,750,000	\$3,750,000	\$3,750,000	\$69	\$187,500	\$750,000	\$375,000	\$187,500	\$3,750,000
<i>Professional Services</i>									
Design 15%	\$1,260,000	\$1,080,000	\$1,080,000	\$180	\$0	\$9,000	\$153,000	\$153,000	\$240,000
Geotechnical Report	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
ALTA Survey	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$1,300,000	\$1,120,000	\$1,120,000	\$40,180	\$0	\$9,000	\$193,000	\$193,000	\$280,000
<i>Construction Costs</i>									
Gross S.F Construction	\$8,400,000	\$7,200,000	\$7,200,000	\$1,200	\$0	\$60,000	\$1,020,000	\$1,020,000	\$2,400,000
Third Party Inspection (.5%)	\$42,000	\$36,000	\$36,000	\$6	\$0	\$300	\$5,100	\$5,100	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0	\$350,000	\$350,000	\$100,000
10% Construction Contingency	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$240,000
<i>Subtotal</i>	\$9,632,000	\$8,306,000	\$8,306,000	\$351,326	\$0	\$66,300	\$1,477,100	\$1,477,100	\$2,752,000
<i>FF&E</i>									
Furnishing & Equipment	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Subtotal</i>	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Capital Project Cost</i>	\$15,522,000	\$13,896,000	\$13,896,000	\$391,695	\$187,500	\$831,300	\$2,147,100	\$1,959,600	\$6,902,000
Construction Cost S.F.	\$459	\$461	\$461	\$87,832	#DIV/0!	\$111	\$434	\$434	\$9,173
Total Project Cost S.F.	\$739	\$772	\$772	\$97,924	#DIV/0!	\$1,386	\$632	\$576	\$23,007
Land Only	\$3,750,000	\$3,750,000	\$3,750,000	\$69	\$187,500	\$750,000	\$375,000	\$187,500	\$3,750,000
Project Costs	\$11,772,000	\$10,146,000	\$10,146,000	\$391,626	\$0	\$81,300	\$1,772,100	\$1,772,100	\$3,152,000
Total	\$15,522,000	\$13,896,000	\$13,896,000	\$391,695	\$187,500	\$831,300	\$2,147,100	\$1,959,600	\$6,902,000

FY 2015 Capital Project Costs (D)									
Facility:	Bus Maintenance Facility	Library	Recreation Center	Community Center	Teen Center	Senior Center	Adult Day Center	Parks Maintenance Facility	Regional Park
Building Gross Square Feet	28,000	40,000	83,000	20,000	20,000	15,000	7,000	5,000	10,000
Land (Acres)	10	7	15	6	5	5	4	0	200
Cost per Square Foot	350	350	450	300	300	300	300	180	300
Land Cost Per Acre	\$525,000	\$750,000	\$575,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$480,000
Land Costs	\$5,250,000	\$5,250,000	\$8,625,000	\$4,500,000	\$3,750,000	\$3,750,000	\$3,000,000	\$0	\$96,000,000
<i>Subtotal</i>	\$5,250,000	\$5,250,000	\$8,625,000	\$4,500,000	\$3,750,000	\$3,750,000	\$3,000,000	\$0	\$96,000,000
<i>Professional Services</i>									
Design 15%	\$1,470,000	\$2,100,000	\$5,602,500	\$900,000	\$900,000	\$675,000	\$315,000	\$90,000	\$4,800,000
Geotechnical Report	\$40,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
ALTA Survey	\$25,000	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$0	\$200,000
<i>Subtotal</i>	\$1,535,000	\$2,165,000	\$5,667,500	\$965,000	\$940,000	\$715,000	\$355,000	\$115,000	\$5,200,000
<i>Construction Costs</i>									
Gross S.F Construction	\$9,800,000	\$14,000,000	\$37,350,000	\$6,000,000	\$6,000,000	\$4,500,000	\$2,100,000	\$900,000	\$32,000,000
Third Party Inspection (.5%)	\$49,000	\$70,000	\$186,750	\$30,000	\$30,000	\$22,500	\$10,500	\$4,500	\$160,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$980,000	\$1,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$11,179,000	\$15,820,000	\$41,621,750	\$6,980,000	\$6,980,000	\$5,322,500	\$2,670,500	\$1,344,500	\$35,710,000
<i>FF&E</i>									
Furnishing & Equipment	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Capital Project Cost</i>	\$18,944,000	\$26,635,000	\$59,649,250	\$13,045,000	\$12,270,000	\$10,237,500	\$6,235,500	\$1,549,500	\$140,110,000
Construction Cost S.F.	\$399	\$396	\$501	\$349	\$349	\$355	\$382	\$269	\$178,550
Total Project Cost S.F.	\$677	\$666	\$719	\$652	\$614	\$683	\$891	\$310	\$700,550
Land Only	\$5,250,000	\$5,250,000	\$8,625,000	\$4,500,000	\$3,750,000	\$3,750,000	\$3,000,000	\$0	\$96,000,000
Project Costs	\$13,694,000	\$21,385,000	\$51,024,250	\$8,545,000	\$8,520,000	\$6,487,500	\$3,235,500	\$1,549,500	\$44,110,000
Total	\$18,944,000	\$26,635,000	\$59,649,250	\$13,045,000	\$12,270,000	\$10,237,500	\$6,235,500	\$1,549,500	\$140,110,000

FY 2015 Capital Project Costs (D)								
Facility:	District Park	Community Park	Neighborhood Park	Recreational Trails	Juvenile Detention Center	Emergency Homeless Shelter	Youth Shelter	Adolescent Independent Living Res
Building Gross Square Feet	5,000	800	400	3,432	40,000	9,000	8,000	8,000
Land (Acres)	75	30	15	0.63	6	2	2	2
Cost per Square Foot	200	200	200	10	450	300	300	300
Land Cost Per Acre	\$525,000	\$525,000	\$525,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Land Costs	\$39,375,000	\$15,750,000	\$7,875,000	\$472,500	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<i>Subtotal</i>	\$39,375,000	\$15,750,000	\$7,875,000	\$472,500	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<i>Professional Services</i>								
Design 15%	\$1,950,000	\$624,000	\$612,000	\$0	\$2,700,000	\$405,000	\$360,000	\$360,000
Geotechnical Report	\$75,000	\$30,000	\$40,000	\$0	\$40,000	\$25,000	\$25,000	\$25,000
ALTA Survey	\$75,000	\$30,000	\$25,000	\$0	\$25,000	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$2,100,000	\$684,000	\$677,000	\$0	\$2,765,000	\$445,000	\$400,000	\$400,000
<i>Construction Costs</i>								
Gross S.F Construction	\$13,000,000	\$4,160,000	\$4,080,000	\$34,320	\$18,000,000	\$2,700,000	\$2,400,000	\$2,400,000
Third Party Inspection (.5%)	\$65,000	\$20,800	\$20,400	\$0	\$90,000	\$13,500	\$12,000	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$14,715,000	\$4,946,800	\$4,858,400	\$34,320	\$20,240,000	\$3,333,500	\$3,002,000	\$3,002,000
<i>FF&E</i>								
Furnishing & Equipment	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Capital Project Cost</i>	\$57,490,000	\$21,796,800	\$13,818,400	\$506,820	\$29,305,000	\$5,548,500	\$5,142,000	\$5,142,000
Construction Cost S.F.	\$196,200	\$164,893	\$323,893	\$10	\$506	\$370	\$375	\$375
Total Project Cost S.F.	\$766,533.33	\$726,560.00	\$921,226.67	\$148	\$733	\$617	\$643	\$643
	per acre	per acre	per acre					
Land Only	\$39,375,000	\$15,750,000	\$7,875,000	\$472,500	\$4,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Project Costs	\$18,115,000	\$6,046,800	\$5,943,400	\$34,320	\$24,805,000	\$4,048,500	\$3,642,000	\$3,642,000
Total	\$57,490,000	\$21,796,800	\$13,818,400	\$506,820	\$29,305,000	\$5,548,500	\$5,142,000	\$5,142,000

FY 2015 Capital Project Costs --- Schools Dulles

	Elementary School	Middle School	High School
Land Costs	\$7,875,000	\$13,781,250	\$29,531,250
Professional Services	\$4,415,000	\$6,371,260	\$14,697,000
Construction Costs	\$27,226,080.00	\$41,493,500.00	\$82,111,500.00
FF&E	\$3,398,880	\$5,675,240	\$9,691,500
TOTALS	\$42,914,960	\$67,321,250	\$136,031,250
Acreage	20	35	75
Cost/Acre (in East)	\$393,750	\$393,750	\$393,750

FY 2015 Facility Per Capita Costs Dulles

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	Cost Per Capita
Animal Services	Animal Shelter	1:County	\$15,522,000	\$43.93
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$13,896,000	\$138.96
Fire, Rescue and Emergency Management	Fire & Rescue Station -East	1 per 25,000 population	\$13,896,000	\$555.84
Fire, Rescue and Emergency Management	Capital Vehicle Engine	1 1500-gpm engine per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle ALS Ambulance	1 ALS Ambulance per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Ladder Truck	1 Ladder Truck per 25,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Heavy Rescue Squad	1 Heavy Rescue Squad per 50,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Tanker	1 Tanker per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Brush Truck	1 Brush Truck per 10,000 population	\$0	\$0.00
General Services	General Government Support Facilities	4 s.f. per capita	\$391,695	\$1.11
General Services	Recycling Dropoff Center	9:County	\$187,500	\$4.78
General Services	Special Waste Dropoff Center	1:County	\$831,300	\$2.35

MHSADS	DS Residential Facility	1 home per 38,000 residents	\$2,147,100	\$56.50
MHSADS	MH Residential Facility	1 home per 18,325 residents	\$1,959,600	\$106.94
Transportation and Capital Infrastructure	Park and Ride Lot	1.15 spaces per 100 residents	\$6,902,000	\$264.58
Transportation and Capital Infrastructure	Transit Bus	1 Transit Bus per 4,950 residents	\$0	\$0.00
Transportation and Capital Infrastructure	Transit Bus Maintenance and Storage Facility	1:County	\$18,944,000	\$53.62
PRCS	Recreation Center	6:County	\$59,649,250	\$1,013.01
PRCS	Community Center	1 per 45,000 residents	\$13,045,000	\$289.89
PRCS	Teen Center	1:10,000 residents age 12-14	\$12,270,000	\$55.22
PRCS	Senior Center	1:10,000 age 55+	\$10,237,500	\$193.49
PRCS	Adult Day Center	1:15,000 age 55+	\$6,235,500	\$78.57
PRCS	Satellite Maintenance Facilities	3:County	\$1,549,500	\$13.16
PRCS	Regional Park	5:County	\$140,110,000	\$1,982.88
PRCS	District Park	8:County	\$57,490,000	\$1,301.77
PRCS	Community Park	1:25,000 residents	\$21,796,800	\$871.87
PRCS	Neighborhood Park	1:10,000 residents	\$13,818,400	\$1,381.84
PRCS	Recreational Trails	0.65 miles per 1,000 residents	\$506,820	\$506.82

Library Services	Library	0.6 square feet per capita	\$26,635,000	\$399.53
Family Services	Juvenile Detention Center	1:County	\$29,305,000	\$82.95
Family Services	Youth Shelter	2:County	\$5,142,000	\$29.11
Family Services	Adolescent Independent Living Residence	1:County	\$5,142,000	\$14.55
Family Services	Emergency Homeless Shelter	1:County	\$5,548,500	\$15.70

County \$9,459

FY 2015 Schools CIF Calculation

Loudoun County Public Schools	Elementary School	875	\$42,914,960	\$22,636
Loudoun County Public Schools	Middle School	1350	\$67,321,250	\$11,508
Loudoun County Public Schools	High School	1800	\$136,031,250	\$23,253

School \$57,398

Eastern CIF \$66,857

2014 CIF Calculation Dulles

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	Cost Per Capita
Animal Services	Animal Shelter	1:County	\$15,522,000	\$0.00
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$13,896,000	\$0.00
Fire, Rescue and Emergency Management	Fire & Rescue Station	1 per 25,000 population	\$13,896,000	\$555.84
Fire, Rescue and Emergency Management	Capital Vehicle Engine	1 1500-gpm engine per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle ALS Ambulance	1 ALS Ambulance per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Ladder Truck	1 Ladder Truck per 25,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Heavy Rescue Squad	1 Heavy Rescue Squad per 50,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Tanker	1 Tanker per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Brush Truck	1 Brush Truck per 10,000 population	\$0	\$0.00
General Services	General Government Support Facilities	4 s.f. per capita	\$391,695	\$1.11
General Services	Recycling Dropoff Center	9:County	\$187,500	\$0.00
General Services	Special Waste Dropoff Center	1:County	\$831,300	\$0.00

MHSADS	DS Residential Facility	1 home per 38,000 residents	\$2,147,100	\$56.50
MHSADS	MH Residential Facility	1 home per 18,325 residents	\$1,959,600	\$106.94
Transportation and Capital Infrastructure	Park and Ride Lot	1.15 spaces per 100 residents	\$6,902,000	\$264.58
Transportation and Capital Infrastructure	Transit Bus	1 Transit Bus per 4,950 residents	\$0	\$0.00
Transportation and Capital Infrastructure	Transit Bus Maintenance and Storage Facility	1:County	\$18,944,000	\$0.00
PRCS	Recreation Center	6:County	\$59,649,250	\$0.00
PRCS	Community Center	1 per 45,000 residents	\$13,045,000	\$0.00
PRCS	Teen Center	1:10,000 residents age 12-14	\$12,270,000	\$0.00
PRCS	Senior Center	1:10,000 age 55+	\$10,237,500	\$0.00
PRCS	Adult Day Center	1:15,000 age 55+	\$6,235,500	\$78.57
PRCS	Satellite Maintenance Facilities	3:County	\$1,549,500	\$13.16
PRCS	Regional Park	5:County	\$140,110,000	\$0.00
PRCS	District Park	8:County	\$57,490,000	\$857.10
PRCS	Community Park	1:25,000 residents	\$21,796,800	\$871.87
PRCS	Neighborhood Park	1:10,000 residents	\$13,818,400	\$1,381.84
PRCS	Recreational Trails	0.65 miles per 1,000 residents	\$506,820	\$506.82

Library Services	Library	0.6 square feet per capita	\$26,635,000	\$0.00
Family Services	Juvenile Detention Center	1:County	\$29,305,000	\$0.00
Family Services	Youth Shelter	2:County	\$5,142,000	\$0.00
Family Services	Adolescent Independent Living Residence	1:County	\$5,142,000	\$0.00
Family Services	Emergency Homeless Shelter	1:County	\$5,548,500	\$0.00

Eastern Area \$4,694

FY 2015 Schools CIF Calculation

Loudoun County Public Schools	Elementary School	875	\$42,914,960	\$22,636
Loudoun County Public Schools	Middle School	1350	\$67,321,250	\$0
Loudoun County Public Schools	High School	1800	\$136,031,250	\$0

\$22,636

\$27,331

2014 CIF Table Dulles

Housing Unit Type	Population per Housing Unit	Cost Per Capita	County CIF	Child/Unit	School Cost Per Child	School CIF	Total CIF
SFD	3.78	\$ 4,694	\$ 17,744.53	0.86	\$ 22,636	\$ 19,467.36	\$ 37,211.89
SFA	2.88	\$ 4,694	\$ 13,519.64	0.54	\$ 22,636	\$ 12,223.69	\$ 25,743.33
MF	1.97	\$ 4,694	\$ 9,247.81	0.23	\$ 22,636	\$ 5,206.39	\$ 14,454.20
MF Stacked	2.20	\$ 4,694	\$ 10,327.51	0.30	\$ 22,636	\$ 6,790.94	\$ 17,118.44

FY 2015 Capital Project Costs	(Leesburg)								
Facility:	Animal Shelter	Fire Station	Sheriff Station	General Govt. Office Space	Recycling Dropoff Center	Special Waste Dropoff Center	DS Residence	MH Residence	Park and Ride Lot
Building Gross Square Feet	21,000	18,000	18,000	4	0	600	3,400	3,400	300
Land (Acres)	5	5	5	9.18273646E-05	0.25	1	0.5	0.25	5
Cost per Square Foot	400	400	400	300	100	100	300	300	8000
Land Cost Per Acre	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Land Costs	\$2,500,000	\$2,500,000	\$2,500,000	\$46	\$125,000	\$500,000	\$250,000	\$125,000	\$2,500,000
<i>Subtotal</i>	\$2,500,000	\$2,500,000	\$2,500,000	\$46	\$125,000	\$500,000	\$250,000	\$125,000	\$2,500,000
<i>Professional Services</i>									
Design 15%	\$1,260,000	\$1,080,000	\$1,080,000	\$180	\$0	\$9,000	\$153,000	\$153,000	\$240,000
Geotechnical Report	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
ALTA Survey	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$1,300,000	\$1,120,000	\$1,120,000	\$40,180	\$0	\$9,000	\$193,000	\$193,000	\$280,000
<i>Construction Costs</i>									
Gross S.F Construction	\$8,400,000	\$7,200,000	\$7,200,000	\$1,200	\$0	\$60,000	\$1,020,000	\$1,020,000	\$2,400,000
Third Party Inspection (.5%)	\$42,000	\$36,000	\$36,000	\$6	\$0	\$300	\$5,100	\$5,100	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0	\$350,000	\$350,000	\$100,000
10% Construction Contingency	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$240,000
<i>Subtotal</i>	\$9,632,000	\$8,306,000	\$8,306,000	\$351,326	\$0	\$66,300	\$1,477,100	\$1,477,100	\$2,752,000
<i>FF&E</i>									
Furnishing & Equipment	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Subtotal</i>	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Capital Project Cost</i>	\$14,272,000	\$12,646,000	\$12,646,000	\$391,672	\$125,000	\$581,300	\$2,022,100	\$1,897,100	\$5,652,000
Construction Cost S.F.	\$459	\$461	\$461	\$87,832	#DIV/0!	\$111	\$434	\$434	\$9,173
Total Project Cost S.F.	\$680	\$703	\$703	\$97,918	#DIV/0!	\$969	\$595	\$558	\$18,840
Land Only	\$2,500,000	\$2,500,000	\$2,500,000	\$46	\$125,000	\$500,000	\$250,000	\$125,000	\$2,500,000
Project Costs	\$11,772,000	\$10,146,000	\$10,146,000	\$391,626	\$0	\$81,300	\$1,772,100	\$1,772,100	\$3,152,000
Total	\$14,272,000	\$12,646,000	\$12,646,000	\$391,672	\$125,000	\$581,300	\$2,022,100	\$1,897,100	\$5,652,000

FY 2015 Capital Project Costs									
Facility:	Bus Maintenance Facility	Library	Recreation Center	Community Center	Teen Center	Senior Center	Adult Day Center	Parks Maintenance Facility	Regional Park
Building Gross Square Feet	28,000	40,000	83,000	20,000	20,000	15,000	7,000	5,000	10,000
Land (Acres)	10	7	15	6	5	5	4	0	200
Cost per Square Foot	350	350	450	300	300	300	300	180	300
Land Cost Per Acre	\$350,000	\$500,000	\$575,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$480,000
Land Costs	\$3,500,000	\$3,500,000	\$8,625,000	\$3,000,000	\$2,500,000	\$2,500,000	\$2,000,000	\$0	\$96,000,000
<i>Subtotal</i>	\$3,500,000	\$3,500,000	\$8,625,000	\$3,000,000	\$2,500,000	\$2,500,000	\$2,000,000	\$0	\$96,000,000
<u>Professional Services</u>									
Design 15%	\$1,470,000	\$2,100,000	\$5,602,500	\$900,000	\$900,000	\$675,000	\$315,000	\$90,000	\$4,800,000
Geotechnical Report	\$40,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
ALTA Survey	\$25,000	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$0	\$200,000
<i>Subtotal</i>	\$1,535,000	\$2,165,000	\$5,667,500	\$965,000	\$940,000	\$715,000	\$355,000	\$115,000	\$5,200,000
<u>Construction Costs</u>									
Gross S.F Construction	\$9,800,000	\$14,000,000	\$37,350,000	\$6,000,000	\$6,000,000	\$4,500,000	\$2,100,000	\$900,000	\$32,000,000
Third Party Inspection (.5%)	\$49,000	\$70,000	\$186,750	\$30,000	\$30,000	\$22,500	\$10,500	\$4,500	\$160,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$980,000	\$1,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$11,179,000	\$15,820,000	\$41,621,750	\$6,980,000	\$6,980,000	\$5,322,500	\$2,670,500	\$1,344,500	\$35,710,000
<u>FF&E</u>									
Furnishing & Equipment	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<u>Capital Project Cost</u>	\$17,194,000	\$24,885,000	\$59,649,250	\$11,545,000	\$11,020,000	\$8,987,500	\$5,235,500	\$1,549,500	\$140,110,000
Construction Cost S.F.	\$399	\$396	\$501	\$349	\$349	\$355	\$382	\$269	\$178,550
Total Project Cost S.F.	\$614	\$622	\$719	\$577	\$551	\$599	\$748	\$310	\$700,550
Land Only	\$3,500,000	\$3,500,000	\$8,625,000	\$3,000,000	\$2,500,000	\$2,500,000	\$2,000,000	\$0	\$96,000,000
Project Costs	\$13,694,000	\$21,385,000	\$51,024,250	\$8,545,000	\$8,520,000	\$6,487,500	\$3,235,500	\$1,549,500	\$44,110,000
Total	\$17,194,000	\$24,885,000	\$59,649,250	\$11,545,000	\$11,020,000	\$8,987,500	\$5,235,500	\$1,549,500	\$140,110,000

FY 2015 Capital Project Costs								
Facility:	District Park	Community Park	Neighborhood Park	Recreational Trails	Juvenile Detention Center	Emergency Homeless Shelter	Youth Shelter	Adolescent Independent Living Res
Building Gross Square Feet	5,000	800	400	3,432	40,000	9,000	8,000	8,000
Land (Acres)	75	30	15	0.63	6	2	2	2
Cost per Square Foot	200	200	200	10	450	300	300	300
Land Cost Per Acre	\$350,000	\$350,000	\$350,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Land Costs	\$26,250,000	\$10,500,000	\$5,250,000	\$315,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<i>Subtotal</i>	\$26,250,000	\$10,500,000	\$5,250,000	\$315,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<u>Professional Services</u>								
Design 15%	\$1,950,000	\$624,000	\$612,000	\$0	\$2,700,000	\$405,000	\$360,000	\$360,000
Geotechnical Report	\$75,000	\$30,000	\$40,000	\$0	\$40,000	\$25,000	\$25,000	\$25,000
ALTA Survey	\$75,000	\$30,000	\$25,000	\$0	\$25,000	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$2,100,000	\$684,000	\$677,000	\$0	\$2,765,000	\$445,000	\$400,000	\$400,000
<u>Construction Costs</u>								
Gross S.F Construction	\$13,000,000	\$4,160,000	\$4,080,000	\$34,320	\$18,000,000	\$2,700,000	\$2,400,000	\$2,400,000
Third Party Inspection (.5%)	\$65,000	\$20,800	\$20,400	\$0	\$90,000	\$13,500	\$12,000	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$14,715,000	\$4,946,800	\$4,858,400	\$34,320	\$20,240,000	\$3,333,500	\$3,002,000	\$3,002,000
<u>FF&E</u>								
Furnishing & Equipment	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<u>Capital Project Cost</u>	\$44,365,000	\$16,546,800	\$11,193,400	\$349,320	\$27,805,000	\$5,048,500	\$4,642,000	\$4,642,000
Construction Cost S.F.	\$196,200	\$164,893	\$323,893	\$10	\$506	\$370	\$375	\$375
Total Project Cost S.F.	\$591,533.33	\$551,560.00	\$746,226.67	\$102	\$695	\$561	\$580	\$580
	per acre	per acre	per acre					
Land Only	\$26,250,000	\$10,500,000	\$5,250,000	\$315,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Project Costs	\$18,115,000	\$6,046,800	\$5,943,400	\$34,320	\$24,805,000	\$4,048,500	\$3,642,000	\$3,642,000
Total	\$44,365,000	\$16,546,800	\$11,193,400	\$349,320	\$27,805,000	\$5,048,500	\$4,642,000	\$4,642,000

FY 2015 Capital Project Costs --- Schools Leesburg

	Elementary School	Middle School	High School
Land Costs	\$7,000,000	\$12,250,000	\$26,250,000
Professional Services	\$4,415,000	\$6,371,260	\$14,697,000
Construction Costs	\$27,226,080.00	\$41,493,500.00	\$82,111,500.00
FF&E	\$3,398,880	\$5,675,240	\$9,691,500
TOTALS	\$42,039,960	\$65,790,000	\$132,750,000
Acreage	20	35	75
Cost/Acre (in East)	\$350,000	\$350,000	\$350,000

FY 2015 Facility Per Capita Costs Leesburg

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	Cost Per Capita
Animal Services	Animal Shelter	1:County	\$14,272,000	\$40.40
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$12,646,000	\$126.46
Fire, Rescue and Emergency Management	Fire & Rescue Station -East	1 per 25,000 population	\$12,646,000	\$505.84
Fire, Rescue and Emergency Management	Capital Vehicle Engine	1 1500-gpm engine per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle ALS Ambulance	1 ALS Ambulance per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Ladder Truck	1 Ladder Truck per 25,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Heavy Rescue Squad	1 Heavy Rescue Squad per 50,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Tanker	1 Tanker per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Brush Truck	1 Brush Truck per 10,000 population	\$0	\$0.00
General Services	General Government Support Facilities	4 s.f. per capita	\$391,672	\$1.11
General Services	Recycling Dropoff Center	9:County	\$125,000	\$3.18
General Services	Special Waste Dropoff Center	1:County	\$581,300	\$1.65

MHSADS	DS Residential Facility	1 home per 38,000 residents	\$2,022,100	\$53.21
MHSADS	MH Residential Facility	1 home per 18,325 residents	\$1,897,100	\$103.53
Transportation and Capital Infrastructure	Park and Ride Lot	1.15 spaces per 100 residents	\$5,652,000	\$216.66
Transportation and Capital Infrastructure	Transit Bus	1 Transit Bus per 4,950 residents	\$0	\$0.00
Transportation and Capital Infrastructure	Transit Bus Maintenance and Storage Facility	1:County	\$17,194,000	\$48.67
PRCS	Recreation Center	6:County	\$59,649,250	\$1,013.01
PRCS	Community Center	1 per 45,000 residents	\$11,545,000	\$256.56
PRCS	Teen Center	1:10,000 residents age 12-14	\$11,020,000	\$49.59
PRCS	Senior Center	1:10,000 age 55+	\$8,987,500	\$169.86
PRCS	Adult Day Center	1:15,000 age 55+	\$5,235,500	\$65.97
PRCS	Satellite Maintenance Facilities	3:County	\$1,549,500	\$13.16
PRCS	Regional Park	5:County	\$140,110,000	\$1,982.88
PRCS	District Park	8:County	\$44,365,000	\$1,004.57
PRCS	Community Park	1:25,000 residents	\$16,546,800	\$661.87
PRCS	Neighborhood Park	1:10,000 residents	\$11,193,400	\$1,119.34
PRCS	Recreational Trails	0.65 miles per 1,000 residents	\$349,320	\$349.32

Library Services	Library	0.6 square feet per capita	\$24,885,000	\$373.28
Family Services	Juvenile Detention Center	1:County	\$27,805,000	\$78.70
Family Services	Youth Shelter	2:County	\$4,642,000	\$26.28
Family Services	Adolescent Independent Living Residence	1:County	\$4,642,000	\$13.14
Family Services	Emergency Homeless Shelter	1:County	\$5,048,500	\$14.29

County \$8,293

FY 2015 Schools CIF Calculation

Loudoun County Public Schools	Elementary School	875	\$42,039,960	\$22,175
Loudoun County Public Schools	Middle School	1350	\$65,790,000	\$11,246
Loudoun County Public Schools	High School	1800	\$132,750,000	\$22,692

School \$56,113

Eastern CIF \$64,406

2014 CIF Calculation Leesburg

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	Cost Per Capita
Animal Services	Animal Shelter	1:County	\$14,272,000	\$0.00
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$12,646,000	\$0.00
Fire, Rescue and Emergency Management	Fire & Rescue Station	1 per 25,000 population	\$12,646,000	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Engine	1 1500-gpm engine per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle ALS Ambulance	1 ALS Ambulance per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Ladder Truck	1 Ladder Truck per 25,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Heavy Rescue Squad	1 Heavy Rescue Squad per 50,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Tanker	1 Tanker per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Brush Truck	1 Brush Truck per 10,000 population	\$0	\$0.00
General Services	General Government Support Facilities	4 s.f. per capita	\$391,672	\$1.11
General Services	Recycling Dropoff Center	9:County	\$125,000	\$0.00
General Services	Special Waste Dropoff Center	1:County	\$581,300	\$0.00

MHSADS	DS Residential Facility	1 home per 38,000 residents	\$2,022,100	\$53.21
MHSADS	MH Residential Facility	1 home per 18,325 residents	\$1,897,100	\$103.53
Transportation and Capital Infrastructure	Park and Ride Lot	1.15 spaces per 100 residents	\$5,652,000	\$0.00
Transportation and Capital Infrastructure	Transit Bus	1 Transit Bus per 4,950 residents	\$0	\$0.00
Transportation and Capital Infrastructure	Transit Bus Maintenance and Storage Facility	1:County	\$17,194,000	\$0.00
PRCS	Recreation Center	6:County	\$59,649,250	\$1,013.01
PRCS	Community Center	1 per 45,000 residents	\$11,545,000	\$0.00
PRCS	Teen Center	1:10,000 residents age 12-14	\$11,020,000	\$0.00
PRCS	Senior Center	1:10,000 age 55+	\$8,987,500	\$0.00
PRCS	Adult Day Center	1:15,000 age 55+	\$5,235,500	\$0.00
PRCS	Satellite Maintenance Facilities	3:County	\$1,549,500	\$0.00
PRCS	Regional Park	5:County	\$140,110,000	\$0.00
PRCS	District Park	8:County	\$44,365,000	\$748.09
PRCS	Community Park	1:25,000 residents	\$16,546,800	\$661.87
PRCS	Neighborhood Park	1:10,000 residents	\$11,193,400	\$1,119.34
PRCS	Recreational Trails	0.65 miles per 1,000 residents	\$349,320	\$349.32

Library Services	Library	0.6 square feet per capita	\$24,885,000	\$0.00
Family Services	Juvenile Detention Center	1:County	\$27,805,000	\$0.00
Family Services	Youth Shelter	2:County	\$4,642,000	\$0.00
Family Services	Adolescent Independent Living Residence	1:County	\$4,642,000	\$0.00
Family Services	Emergency Homeless Shelter	1:County	\$5,048,500	\$0.00

Eastern Area \$4,049

FY 2015 Schools CIF Calculation

Loudoun County Public Schools	Elementary School	875	\$42,039,960	\$22,175
Loudoun County Public Schools	Middle School	1350	\$65,790,000	\$0
Loudoun County Public Schools	High School	1800	\$132,750,000	\$0

\$22,175

\$26,224

2014 CIF Calculation Leesburg

Housing Unit Type	Population per Housing Unit	County Cost Per Capita	County CIF	Child/Unit	School Cost Per Child	School CIF	Total CIF
SFD	3.78	\$ 4,049	\$ 15,307.06	0.86	\$ 22,175	\$ 19,070.43	\$ 34,377.49
SFA	2.88	\$ 4,049	\$ 11,662.52	0.54	\$ 22,175	\$ 11,974.46	\$ 23,636.98
MF	1.97	\$ 4,049	\$ 7,977.49	0.23	\$ 22,175	\$ 5,100.23	\$ 13,077.72
MF Stacked	2.20	\$ 4,049	\$ 8,908.87	0.30	\$ 22,175	\$ 6,652.48	\$ 15,561.35

FY 2015 Capital Project Costs	Route 7 West								
Facility:	Animal Shelter	Fire Station	Sheriff Station	General Govt. Office Space	Recycling Dropoff Center	Special Waste Dropoff Center	DS Residence	MH Residence	Park and Ride Lot
Building Gross Square Feet	21,000	18,000	18,000	4	0	600	3,400	3,400	300
Land (Acres)	5	5	5	9.18273646E-05	0.25	1	0.5	0.25	5
Cost per Square Foot	400	400	400	300	100	100	300	300	8000
Land Cost Per Acre	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Land Costs	\$750,000	\$750,000	\$750,000	\$14	\$37,500	\$150,000	\$75,000	\$37,500	\$750,000
<i>Subtotal</i>	\$750,000	\$750,000	\$750,000	\$14	\$37,500	\$150,000	\$75,000	\$37,500	\$750,000
<i>Professional Services</i>									
Design 15%	\$1,260,000	\$1,080,000	\$1,080,000	\$180	\$0	\$9,000	\$153,000	\$153,000	\$240,000
Geotechnical Report	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
ALTA Survey	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$1,300,000	\$1,120,000	\$1,120,000	\$40,180	\$0	\$9,000	\$193,000	\$193,000	\$280,000
<i>Construction Costs</i>									
Gross S.F Construction	\$8,400,000	\$7,200,000	\$7,200,000	\$1,200	\$0	\$60,000	\$1,020,000	\$1,020,000	\$2,400,000
Third Party Inspection (.5%)	\$42,000	\$36,000	\$36,000	\$6	\$0	\$300	\$5,100	\$5,100	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$0	\$350,000	\$350,000	\$100,000
10% Construction Contingency	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$240,000
<i>Subtotal</i>	\$9,632,000	\$8,306,000	\$8,306,000	\$351,326	\$0	\$66,300	\$1,477,100	\$1,477,100	\$2,752,000
<i>FF&E</i>									
Furnishing & Equipment	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Subtotal</i>	\$840,000	\$720,000	\$720,000	\$120	\$0	\$6,000	\$102,000	\$102,000	\$120,000
<i>Capital Project Cost</i>	\$12,522,000	\$10,896,000	\$10,896,000	\$391,640	\$37,500	\$231,300	\$1,847,100	\$1,809,600	\$3,902,000
Construction Cost S.F.	\$459	\$461	\$461	\$87,832	#DIV/0!	\$111	\$434	\$434	\$9,173
Total Project Cost S.F.	\$596	\$605	\$605	\$97,910	#DIV/0!	\$386	\$543	\$532	\$13,007
Land Only	\$750,000	\$750,000	\$750,000	\$14	\$37,500	\$150,000	\$75,000	\$37,500	\$750,000
Project Costs	\$11,772,000	\$10,146,000	\$10,146,000	\$391,626	\$0	\$81,300	\$1,772,100	\$1,772,100	\$3,152,000
Total	\$12,522,000	\$10,896,000	\$10,896,000	\$391,640	\$37,500	\$231,300	\$1,847,100	\$1,809,600	\$3,902,000

FY 2015 Capital Project Costs									
Facility:	Bus Maintenance Facility	Library	Recreation Center	Community Center	Teen Center	Senior Center	Adult Day Center	Parks Maintenance Facility	Regional Park
Building Gross Square Feet	28,000	40,000	83,000	20,000	20,000	15,000	7,000	5,000	10,000
Land (Acres)	10	7	15	6	5	5	4	0	200
Cost per Square Foot	350	350	450	300	300	300	300	180	300
Land Cost Per Acre	\$105,000	\$150,000	\$575,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$480,000
Land Costs	\$1,050,000	\$1,050,000	\$8,625,000	\$900,000	\$750,000	\$750,000	\$600,000	\$0	\$96,000,000
<i>Subtotal</i>	\$1,050,000	\$1,050,000	\$8,625,000	\$900,000	\$750,000	\$750,000	\$600,000	\$0	\$96,000,000
<u>Professional Services</u>									
Design 15%	\$1,470,000	\$2,100,000	\$5,602,500	\$900,000	\$900,000	\$675,000	\$315,000	\$90,000	\$4,800,000
Geotechnical Report	\$40,000	\$40,000	\$40,000	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
ALTA Survey	\$25,000	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$0	\$200,000
<i>Subtotal</i>	\$1,535,000	\$2,165,000	\$5,667,500	\$965,000	\$940,000	\$715,000	\$355,000	\$115,000	\$5,200,000
<u>Construction Costs</u>									
Gross S.F Construction	\$9,800,000	\$14,000,000	\$37,350,000	\$6,000,000	\$6,000,000	\$4,500,000	\$2,100,000	\$900,000	\$32,000,000
Third Party Inspection (.5%)	\$49,000	\$70,000	\$186,750	\$30,000	\$30,000	\$22,500	\$10,500	\$4,500	\$160,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$980,000	\$1,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$11,179,000	\$15,820,000	\$41,621,750	\$6,980,000	\$6,980,000	\$5,322,500	\$2,670,500	\$1,344,500	\$35,710,000
<u>FF&E</u>									
Furnishing & Equipment	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<i>Subtotal</i>	\$980,000	\$3,400,000	\$3,735,000	\$600,000	\$600,000	\$450,000	\$210,000	\$90,000	\$3,200,000
<u>Capital Project Cost</u>	\$14,744,000	\$22,435,000	\$59,649,250	\$9,445,000	\$9,270,000	\$7,237,500	\$3,835,500	\$1,549,500	\$140,110,000
Construction Cost S.F.	\$399	\$396	\$501	\$349	\$349	\$355	\$382	\$269	\$178,550
Total Project Cost S.F.	\$527	\$561	\$719	\$472	\$464	\$483	\$548	\$310	\$700,550
Land Only	\$1,050,000	\$1,050,000	\$8,625,000	\$900,000	\$750,000	\$750,000	\$600,000	\$0	\$96,000,000
Project Costs	\$13,694,000	\$21,385,000	\$51,024,250	\$8,545,000	\$8,520,000	\$6,487,500	\$3,235,500	\$1,549,500	\$44,110,000
Total	\$14,744,000	\$22,435,000	\$59,649,250	\$9,445,000	\$9,270,000	\$7,237,500	\$3,835,500	\$1,549,500	\$140,110,000

FY 2015 Capital Project Costs								
Facility:	District Park	Community Park	Neighborhood Park	Recreational Trails	Juvenile Detention Center	Emergency Homeless Shelter	Youth Shelter	Adolescent Independent Living Res
Building Gross Square Feet	5,000	800	400	3,432	40,000	9,000	8,000	8,000
Land (Acres)	75	30	15	0.63	6	2	2	2
Cost per Square Foot	200	200	200	10	450	300	300	300
Land Cost Per Acre	\$105,000	\$105,000	\$105,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Land Costs	\$7,875,000	\$3,150,000	\$1,575,000	\$94,500	\$900,000	\$300,000	\$300,000	\$300,000
<i>Subtotal</i>	\$7,875,000	\$3,150,000	\$1,575,000	\$94,500	\$900,000	\$300,000	\$300,000	\$300,000
<u>Professional Services</u>								
Design 15%	\$1,950,000	\$624,000	\$612,000	\$0	\$2,700,000	\$405,000	\$360,000	\$360,000
Geotechnical Report	\$75,000	\$30,000	\$40,000	\$0	\$40,000	\$25,000	\$25,000	\$25,000
ALTA Survey	\$75,000	\$30,000	\$25,000	\$0	\$25,000	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$2,100,000	\$684,000	\$677,000	\$0	\$2,765,000	\$445,000	\$400,000	\$400,000
<u>Construction Costs</u>								
Gross S.F Construction	\$13,000,000	\$4,160,000	\$4,080,000	\$34,320	\$18,000,000	\$2,700,000	\$2,400,000	\$2,400,000
Third Party Inspection (.5%)	\$65,000	\$20,800	\$20,400	\$0	\$90,000	\$13,500	\$12,000	\$12,000
Utility Hookups	\$350,000	\$350,000	\$350,000	\$0	\$350,000	\$350,000	\$350,000	\$350,000
10% Construction Contingency	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$14,715,000	\$4,946,800	\$4,858,400	\$34,320	\$20,240,000	\$3,333,500	\$3,002,000	\$3,002,000
<u>FF&E</u>								
Furnishing & Equipment	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<i>Subtotal</i>	\$1,300,000	\$416,000	\$408,000	\$0	\$1,800,000	\$270,000	\$240,000	\$240,000
<u>Capital Project Cost</u>	\$25,990,000	\$9,196,800	\$7,518,400	\$128,820	\$25,705,000	\$4,348,500	\$3,942,000	\$3,942,000
Construction Cost S.F.	\$196,200	\$164,893	\$323,893	\$10	\$506	\$370	\$375	\$375
Total Project Cost S.F.	\$346,533.33	\$306,560.00	\$501,226.67	\$38	\$643	\$483	\$493	\$493
	per acre	per acre	per acre					
Land Only	\$7,875,000	\$3,150,000	\$1,575,000	\$94,500	\$900,000	\$300,000	\$300,000	\$300,000
Project Costs	\$18,115,000	\$6,046,800	\$5,943,400	\$34,320	\$24,805,000	\$4,048,500	\$3,642,000	\$3,642,000
Total	\$25,990,000	\$9,196,800	\$7,518,400	\$128,820	\$25,705,000	\$4,348,500	\$3,942,000	\$3,942,000

FY 2015 Capital Project Costs --- Schools Route 7 West

	Elementary School	Middle School	High School
Land Costs	\$2,100,000	\$3,675,000	\$7,875,000
Professional Services	\$4,415,000	\$6,371,260	\$14,697,000
Construction Costs	\$27,226,080.00	\$41,493,500.00	\$82,111,500.00
FF&E	\$3,398,880	\$5,675,240	\$9,691,500
TOTALS	\$37,139,960	\$57,215,000	\$114,375,000
Acreage	20	35	75
Cost/Acre (in East)	\$105,000	\$105,000	\$105,000

FY 2015 Facility Per Capita Costs Route 7 West

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	Cost Per Capita
Animal Services	Animal Shelter	1:County	\$12,522,000	\$35.44
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$10,896,000	\$108.96
Fire, Rescue and Emergency Management	Fire & Rescue Station -East	1 per 25,000 population	\$10,896,000	\$435.84
Fire, Rescue and Emergency Management	Capital Vehicle Engine	1 1500-gpm engine per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle ALS Ambulance	1 ALS Ambulance per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Ladder Truck	1 Ladder Truck per 25,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Heavy Rescue Squad	1 Heavy Rescue Squad per 50,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Tanker	1 Tanker per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Brush Truck	1 Brush Truck per 10,000 population	\$0	\$0.00
General Services	General Government Support Facilities	4 s.f. per capita	\$391,640	\$1.11
General Services	Recycling Dropoff Center	9:County	\$37,500	\$0.96
General Services	Special Waste Dropoff Center	1:County	\$231,300	\$0.65

MHSADS	DS Residential Facility	1 home per 38,000 residents	\$1,847,100	\$48.61
MHSADS	MH Residential Facility	1 home per 18,325 residents	\$1,809,600	\$98.75
Transportation and Capital Infrastructure	Park and Ride Lot	1.15 spaces per 100 residents	\$3,902,000	\$149.58
Transportation and Capital Infrastructure	Transit Bus	1 Transit Bus per 4,950 residents	\$0	\$0.00
Transportation and Capital Infrastructure	Transit Bus Maintenance and Storage Facility	1:County	\$14,744,000	\$41.73
PRCS	Recreation Center	6:County	\$59,649,250	\$1,013.01
PRCS	Community Center	1 per 45,000 residents	\$9,445,000	\$209.89
PRCS	Teen Center	1:10,000 residents age 12-14	\$9,270,000	\$41.72
PRCS	Senior Center	1:10,000 age 55+	\$7,237,500	\$136.79
PRCS	Adult Day Center	1:15,000 age 55+	\$3,835,500	\$48.33
PRCS	Satellite Maintenance Facilities	3:County	\$1,549,500	\$13.16
PRCS	Regional Park	5:County	\$140,110,000	\$1,982.88
PRCS	District Park	8:County	\$25,990,000	\$588.50
PRCS	Community Park	1:25,000 residents	\$9,196,800	\$367.87
PRCS	Neighborhood Park	1:10,000 residents	\$7,518,400	\$751.84
PRCS	Recreational Trails	0.65 miles per 1,000 residents	\$128,820	\$128.82

Library Services	Library	0.6 square feet per capita	\$22,435,000	\$336.53
Family Services	Juvenile Detention Center	1:County	\$25,705,000	\$72.76
Family Services	Youth Shelter	2:County	\$3,942,000	\$22.32
Family Services	Adolescent Independent Living Residence	1:County	\$3,942,000	\$11.16
Family Services	Emergency Homeless Shelter	1:County	\$4,348,500	\$12.31

County \$6,659

FY 2015 Schools CIF Calculation

Loudoun County Public Schools	Elementary School	875	\$37,139,960	\$19,590
Loudoun County Public Schools	Middle School	1350	\$57,215,000	\$9,780
Loudoun County Public Schools	High School	1800	\$114,375,000	\$19,551

School \$48,922

Eastern CIF \$55,581

2014 CIF Calculation Route 7 West

Department	Capital Facility	FY 2015 Adopted Standard	FY 2015 Facility Costs	Cost Per Capita
Animal Services	Animal Shelter	1:County	\$12,522,000	\$0.00
Sheriff's Office	Sheriff Station	1 Station per 100,000 population	\$10,896,000	\$0.00
Fire, Rescue and Emergency Management	Fire & Rescue Station	1 per 25,000 population	\$10,896,000	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Engine	1 1500-gpm engine per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle ALS Ambulance	1 ALS Ambulance per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Ladder Truck	1 Ladder Truck per 25,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Heavy Rescue Squad	1 Heavy Rescue Squad per 50,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Tanker	1 Tanker per 10,000 population	\$0	\$0.00
Fire, Rescue and Emergency Management	Capital Vehicle Brush Truck	1 Brush Truck per 10,000 population	\$0	\$0.00
General Services	General Government Support Facilities	4 s.f. per capita	\$391,640	\$1.11
General Services	Recycling Dropoff Center	9:County	\$37,500	\$0.00
General Services	Special Waste Dropoff Center	1:County	\$231,300	\$0.00

MHSADS	DS Residential Facility	1 home per 38,000 residents	\$1,847,100	\$48.61
MHSADS	MH Residential Facility	1 home per 18,325 residents	\$1,809,600	\$98.75
Transportation and Capital Infrastructure	Park and Ride Lot	1.15 spaces per 100 residents	\$3,902,000	\$0.00
Transportation and Capital Infrastructure	Transit Bus	1 Transit Bus per 4,950 residents	\$0	\$0.00
Transportation and Capital Infrastructure	Transit Bus Maintenance and Storage Facility	1:County	\$14,744,000	\$0.00
PRCS	Recreation Center	6:County	\$59,649,250	\$1,013.01
PRCS	Community Center	1 per 45,000 residents	\$9,445,000	\$0.00
PRCS	Teen Center	1:10,000 residents age 12-14	\$9,270,000	\$0.00
PRCS	Senior Center	1:10,000 age 55+	\$7,237,500	\$0.00
PRCS	Adult Day Center	1:15,000 age 55+	\$3,835,500	\$0.00
PRCS	Satellite Maintenance Facilities	3:County	\$1,549,500	\$13.16
PRCS	Regional Park	5:County	\$140,110,000	\$0.00
PRCS	District Park	8:County	\$25,990,000	\$0.00
PRCS	Community Park	1:25,000 residents	\$9,196,800	\$0.00
PRCS	Neighborhood Park	1:10,000 residents	\$7,518,400	\$751.84
PRCS	Recreational Trails	0.65 miles per 1,000 residents	\$128,820	\$128.82

Library Services	Library	0.6 square feet per capita	\$22,435,000	\$0.00
Family Services	Juvenile Detention Center	1:County	\$25,705,000	\$0.00
Family Services	Youth Shelter	2:County	\$3,942,000	\$0.00
Family Services	Adolescent Independent Living Residence	1:County	\$3,942,000	\$0.00
Family Services	Emergency Homeless Shelter	1:County	\$4,348,500	\$0.00

Eastern Area \$2,055

FY 2015 Schools CIF Calculation

Loudoun County Public Schools	Elementary School	875	\$37,139,960	\$19,590
Loudoun County Public Schools	Middle School	1350	\$57,215,000	\$0
Loudoun County Public Schools	High School	1800	\$114,375,000	\$0

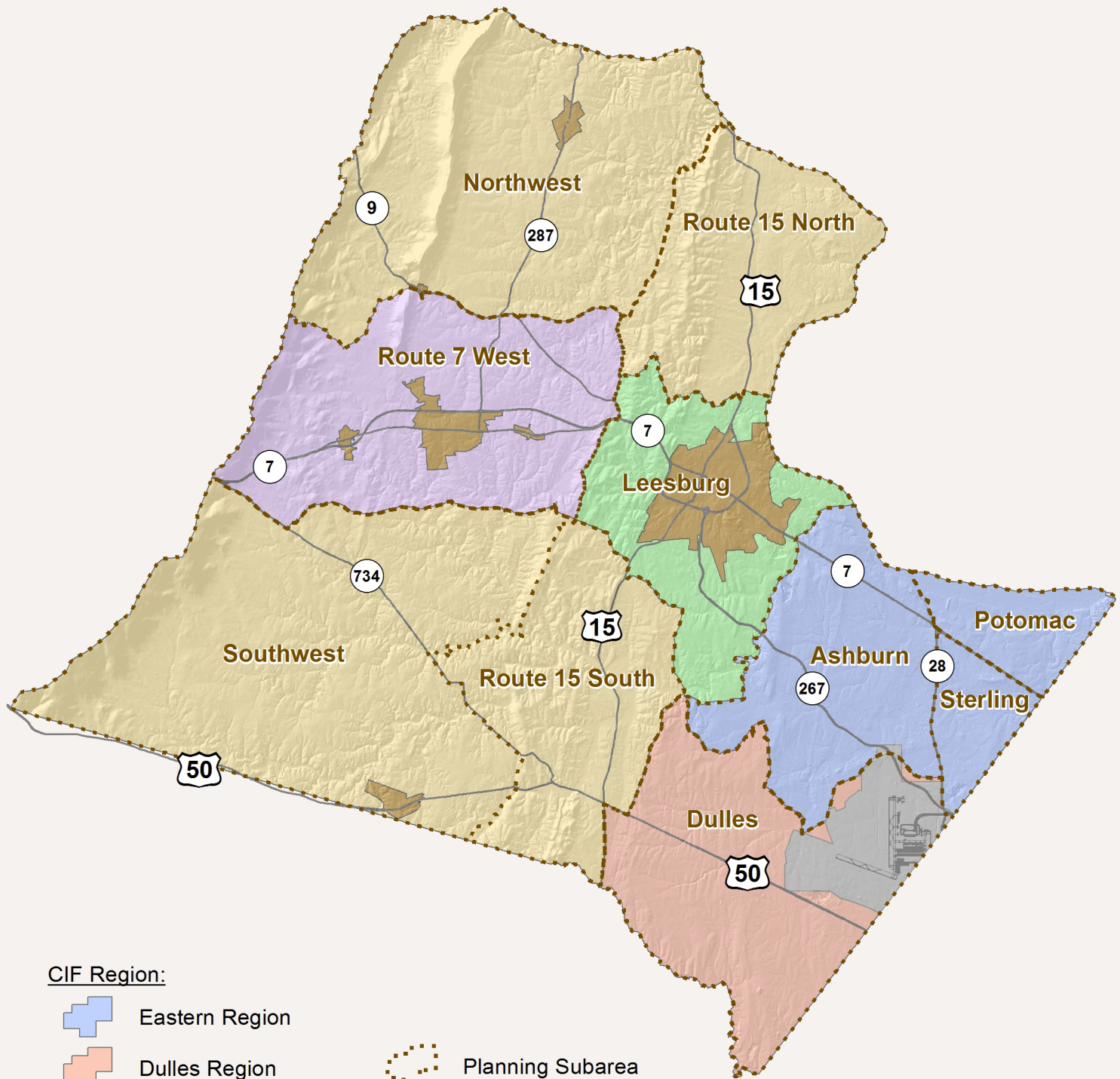
\$19,590

\$21,646









2014 CIF Calculation Route 7 West

Housing Unit Type	Population per Housing Unit	County Cost Per Capita	County CIF	Child/Unit	School Cost Per Child	School CIF	Total CIF
SFD	3.78	\$ 2,055	\$ 7,769.02	0.86	\$ 19,590	\$ 16,847.67	\$ 24,616.69
SFA	2.88	\$ 2,055	\$ 5,919.26	0.54	\$ 19,590	\$ 10,578.77	\$ 16,498.02
MF	1.97	\$ 2,055	\$ 4,048.94	0.23	\$ 19,590	\$ 4,505.77	\$ 8,554.71
MF Stacked	2.20	\$ 2,055	\$ 4,521.65	0.30	\$ 19,590	\$ 5,877.09	\$ 10,398.75

Capital Intensity Factor (CIF) Regions



CIF Region:

-  Eastern Region
-  Dulles Region
-  Leesburg Region
-  Route 7 West Region
-  Western Region
-  Planning Subarea
-  Town
-  Washington Dulles Int'l Airport

