

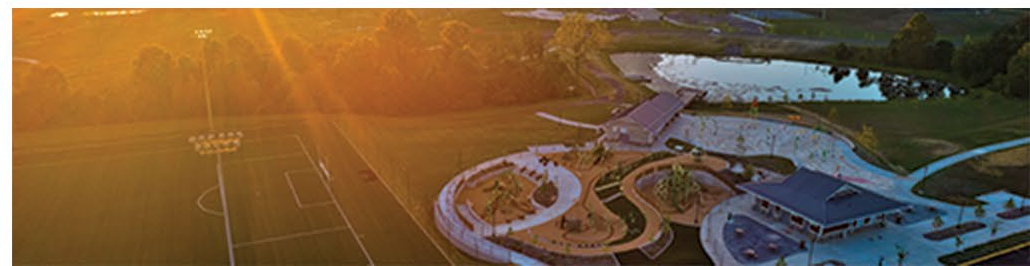
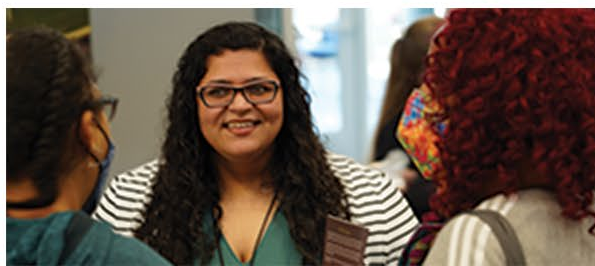


FY 2023 – FY 2028 Amended Capital Improvement Program

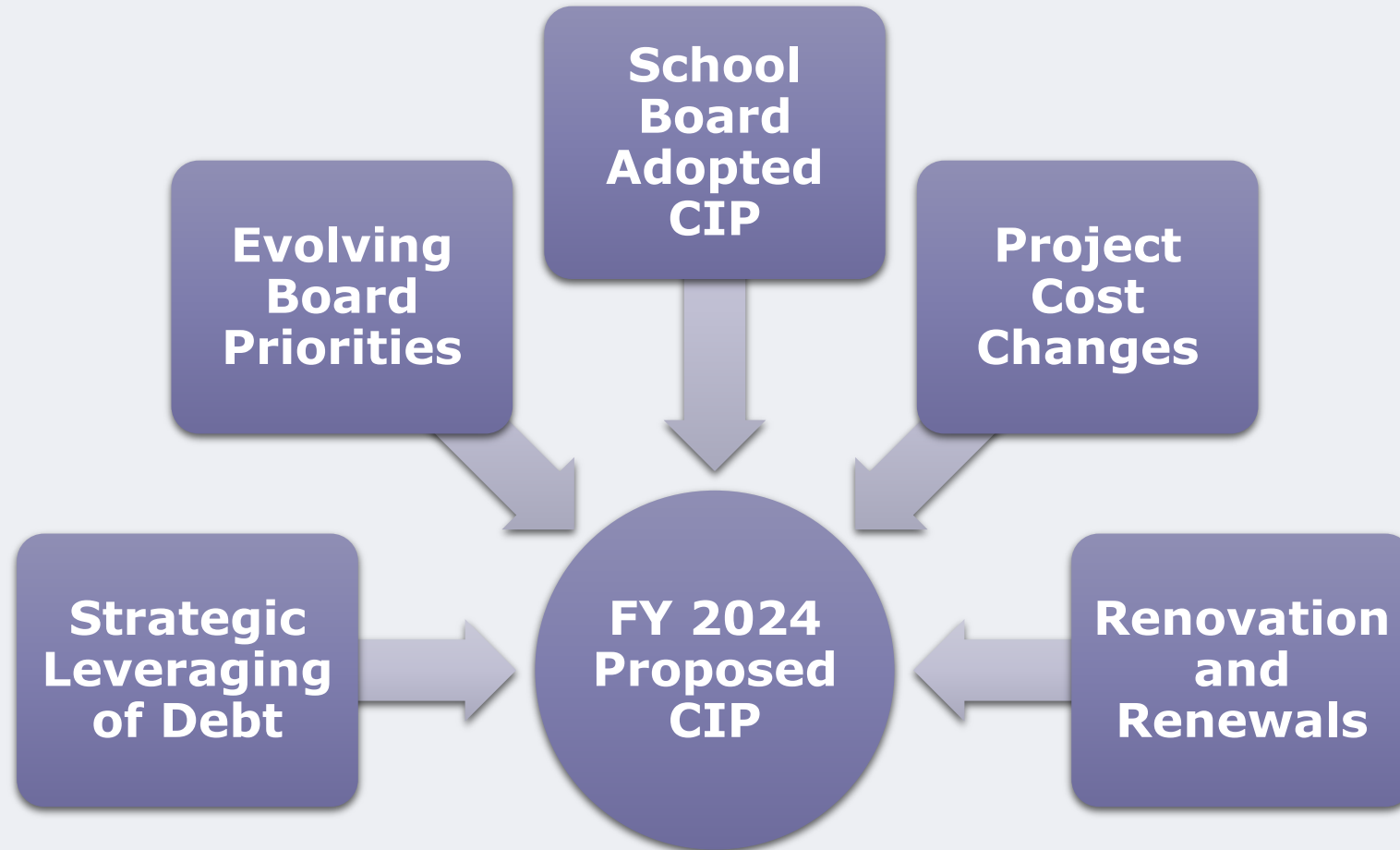
Presentation to Finance/Government Operations and
Economic Development Committee

February 14, 2023

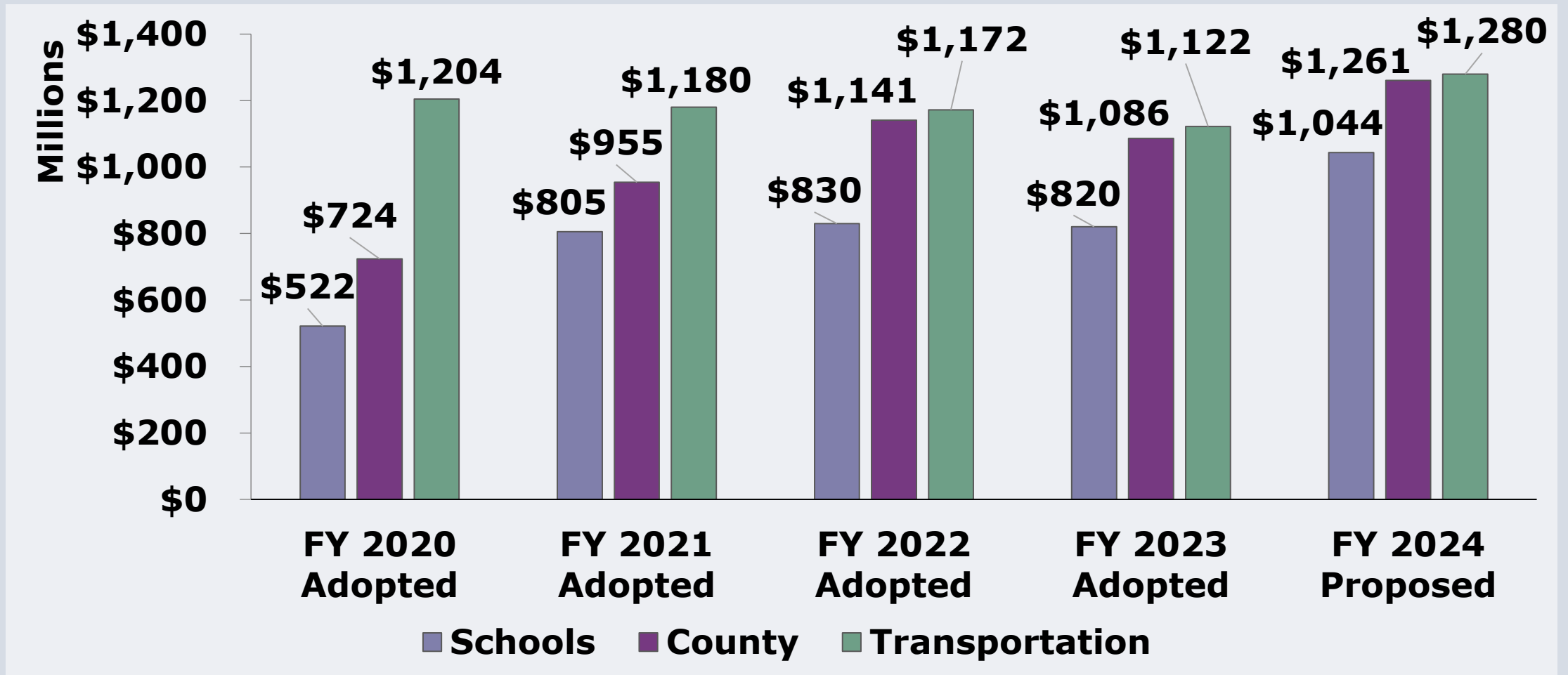
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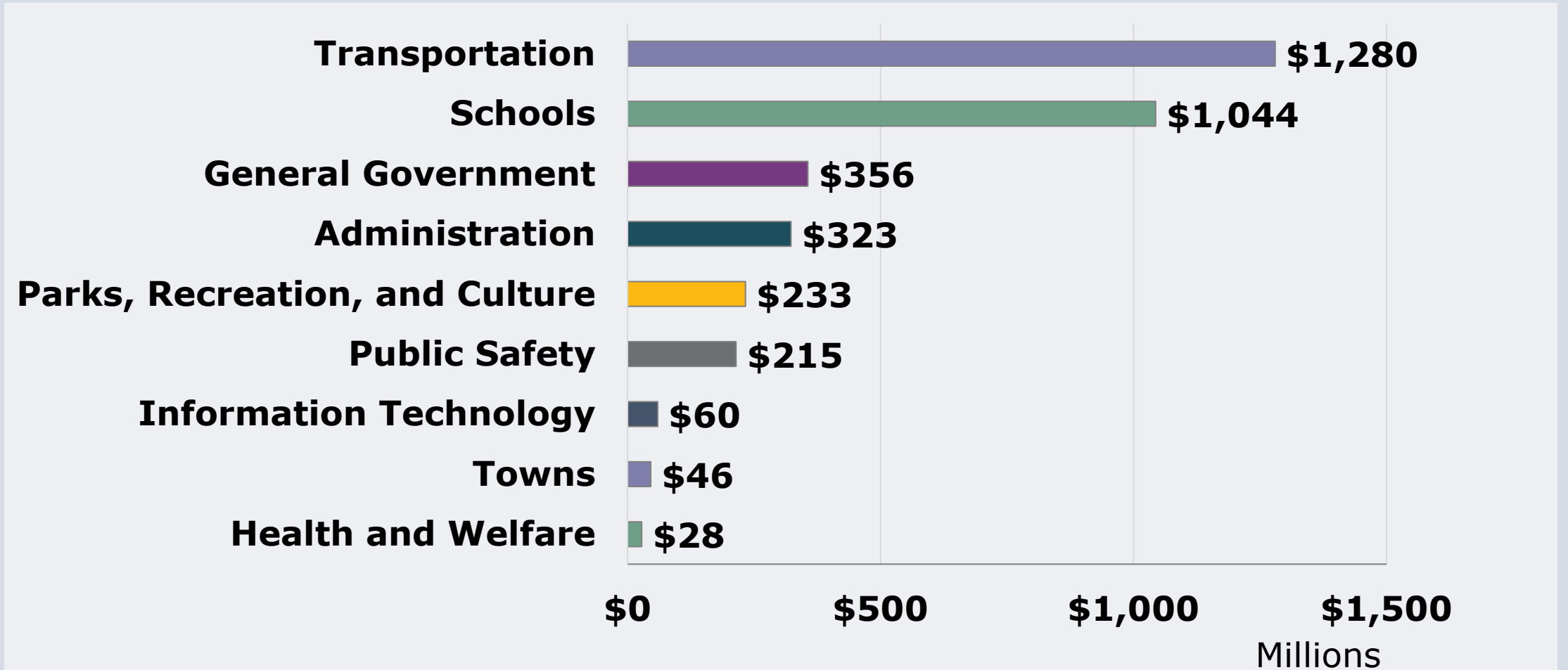
Factors Affecting Amended CIP



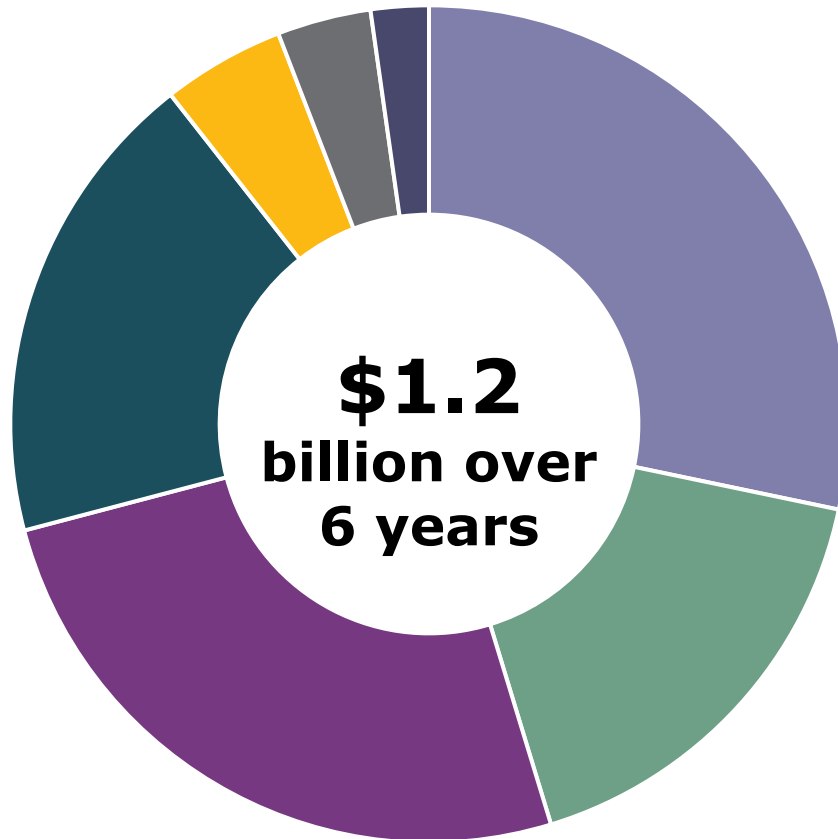
History of Major CIP Expenditures



Summary of the Capital Budget

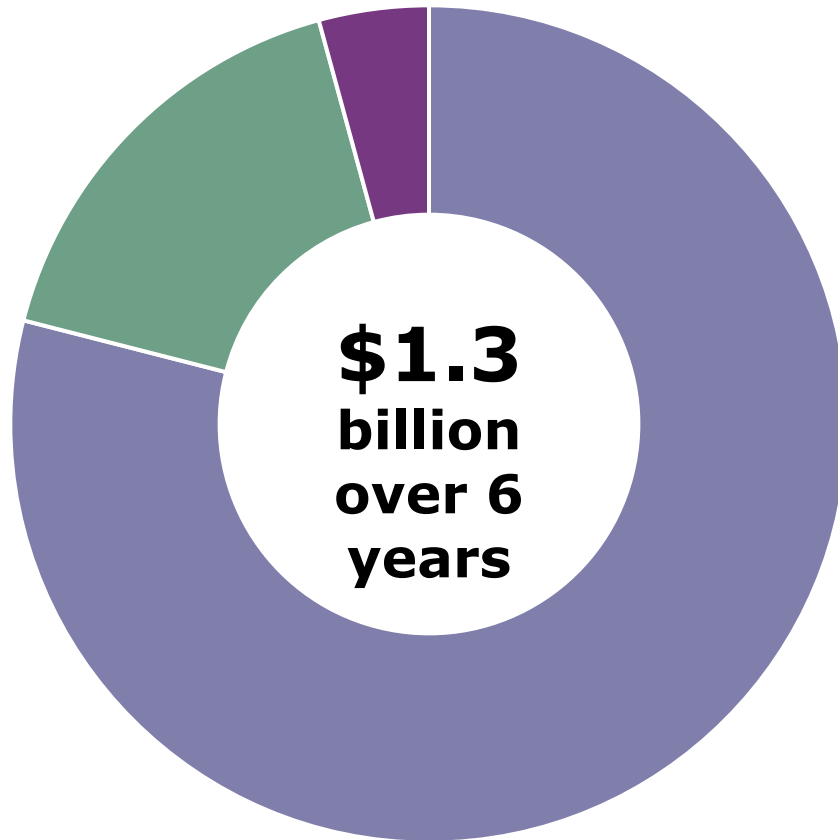


CIP Highlights: County Projects

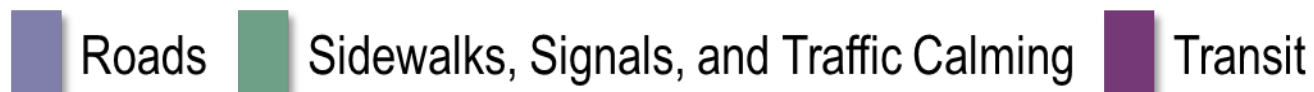


- Crisis Receiving and Stabilization Center
- Renovation Program
- Conference Room Technology Updates
- Acceleration of Public Safety School Radio Coverage Program

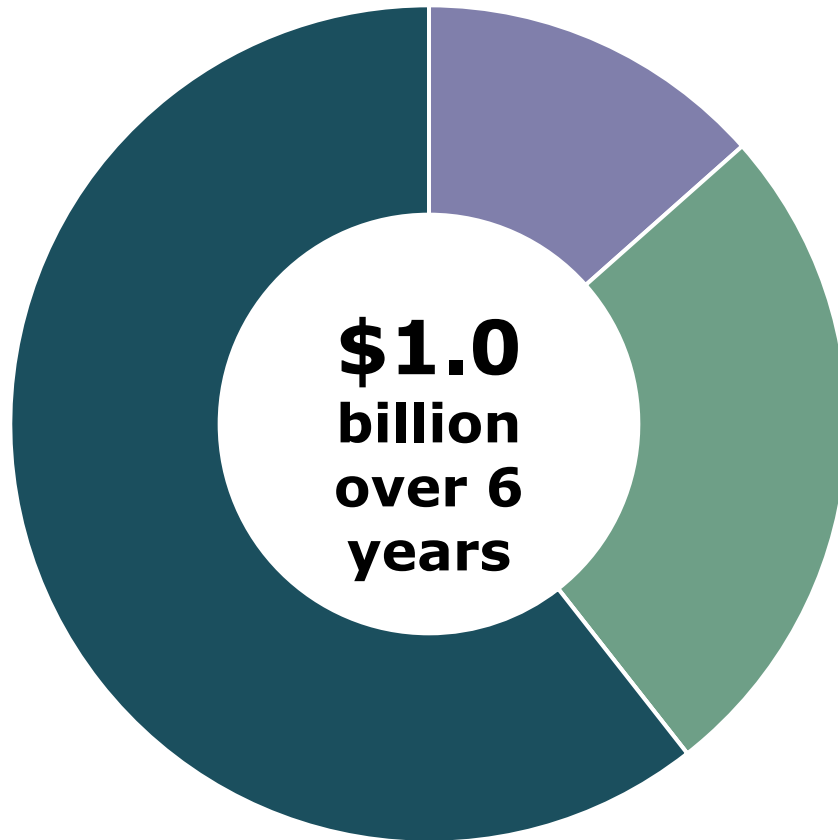
CIP Highlights: Transportation Projects



- Smart Scale Funding for Sycolin Road – Loudoun Center Place to Crosstrail Boulevard
- Federal Community Project Funding Awarded
- Bus Stops and Bus Shelters



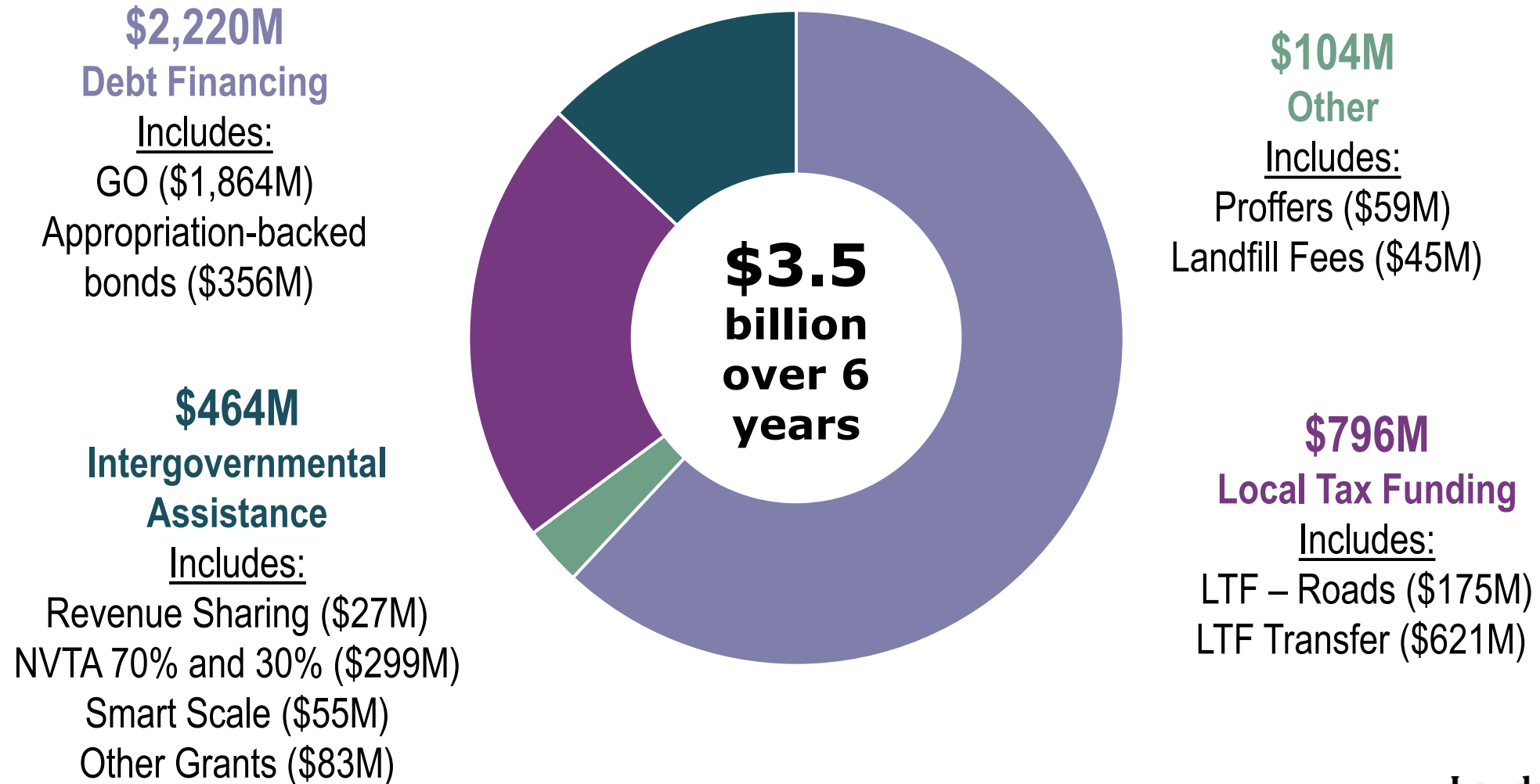
CIP Highlights: School Projects



- Park View High School Replacement
- Renovations and additions to Banneker and Waterford Elementary Schools
- Increased Funding for School Security Improvements

Elementary Schools High Schools Other School Facilities

Sources of Revenue



Comparison Tables

FY 2024 Proposed Budget



Comparison Tables

HEALTH AND WELFARE PROJECTS	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-Year Total	Future Fiscal Years	Project Total	Project Change
Eastern Loudoun Group Home											
Proposed FY 2024 CIP	2,914	462	0	0	0	0	0	462	0	3,376	0
Local Tax Funding	422	12	0	0	0	0	0	12	0	433	-109
Appropriation-Backed Bonds	2,225	0	0	0	0	0	0	0	0	2,225	0
Cash Proffers	268	450	0	0	0	0	0	450	0	718	109
Adopted FY 2023 CIP	2,914	462	0	0	0	0	0	462	0	3,376	
Local Tax Funding	530	12	0	0	0	0	0	12	0	542	
Appropriation-Backed Bonds	2,225	0	0	0	0	0	0	0	0	2,225	
Cash Proffers	159	450	0	0	0	0	0	450	0	609	
MHSADS Group Home Replacements											
Proposed FY 2024 CIP	0	0	0	3,122	0	8,012	0	11,134	0	11,134	0
Local Tax Funding	0	0	0	312	0	802	0	1,114	0	1,114	0
Appropriation-Backed Bonds	0	0	0	2,810	0	7,210	0	10,020	0	10,020	10,020
Adopted FY 2023 CIP	0	0	0	3,122	0	8,012	0	11,134	0	11,134	
Local Tax Funding	0	0	0	312	0	802	0	1,114	0	1,114	
General Obligation Bonds	0	0	0	2,810	0	7,210	0	10,020	0	10,020	
MHSADS Crisis Receiving Center and Stabilization Facility*											
Proposed FY 2024 CIP	0	0	16,616	0	0	0	0	16,616	0	16,616	16,616
Local Tax Funding	0	0	285	0	0	0	0	285	0	285	285
Appropriation-Backed Bonds	0	0	16,332	0	0	0	0	16,332	0	16,332	16,332
Adopted FY 2023 CIP	0	0	0	0	0	0	0	0	0	0	0

New or Accelerated Projects

Project		Project	
Public Safety – School Radio Coverage	Acceleration	Route 15 – Lucketts Bypass	New
Sycolin Road Widening – Loudoun Center Place to Crosstrail Blvd	Acceleration	Electric Farebox Replacement	New
Landfill – Cell Liner	New	Bus Stop Installation for New Routes	New
Conference Room Updates	New	Banneker Elementary Renovation/Addition	New
Public Safety – Radio System Console Replacements	New	Waterford Elementary Renovation/Addition	New
MHSADS Crisis Receiving and Stabilization Center	New	Parkview High School Replacement	New

Changes to Projects

Project	Status
Government Center Renovations	Re-Phased
Route 15 Widening	Re-Phased
Park View/Robey High School Renovation	Replaced

Accommodated Town Requests

Town, Project	Funding Source	Year(s)
Hillsboro, Multi-modal Trail and Pedestrian Bridge	NVTA 30%	FY 2024
Leesburg, Evergreen Mills Widening	NVTA 30%	FY 2024, FY 2025
Round Hill, Southern Gateway Pedestrian Trail	NVTA 30%	FY 2025, FY 2026

Next Steps in the CIP Process

- **February 13-27**
 - Staff Briefs Board Offices on CIP
- **Tuesday, February 21**
 - Board Offices Submit Questions
- **Tuesday, February 28**
 - FGOEDC CIP Work Session #1
- **Wednesday, March 8**
 - FGOEDC CIP Work Session #2
- **Monday, March 13**
 - Board CIP Work Session



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