



Loudoun County

VIRGINIA

WHERE TRADITION MEETS INNOVATION

FY 2021 – FY 2026 Amended Capital Improvement Program Work Session

Finance/Government Operations and Economic Development
Committee

February 18, 2021

Board Member Requests

Project	District	Status
Broad Run Stream Valley Park (Acceleration)	Algonkian	Accommodated
Various Bike and Pedestrian Improvements (New)	Algonkian	Accommodated through Sidewalk & Trails Program
Ryan Road Widening (Evergreen Mills Road to Beaverdam Drive) (Acceleration)	Blue Ridge	Accommodated
Western Loudoun Recreation Center (Acceleration)	Blue Ridge	Accommodated
Route 7/Blue Ridge Mountain Road (New)	Blue Ridge	Accommodated

Board Member Requests

Project	District	Status
Remote Site Connectivity (Acceleration)	Catoctin	Accommodated
Spinks Ferry/New Valley Church Road (Acceleration)	Catoctin	Previously Accommodated
Lucketts Elementary School (New)	Catoctin	Not Accommodated
Agriculture Center (New)	Catoctin	Not Accommodated
Braddock Road, Segment 2 (Acceleration)	Dulles	Not Accommodated
Town of Leesburg Bus Shelters (Additional Funding)	Leesburg	Accommodated

New or Accelerated Projects

Functional Area	Project	
General Government	Dam Safety Contingency	New
	Selma Estates Flood Mitigation*	New
	Various Landfill Projects	New
Health and Welfare	Mental Health Group Home Replacements	New
Information Technology	GeoHub Servers	New
	PCI Replacement	New
	School Bus Radio Replacement – Project Management	New
	Remote Site Connectivity*	Acceleration

New or Accelerated Projects

Functional Area	Project	
Parks, Rec, Culture	Arcola Quarters for the Enslaved	New
	Broad Run Stream Valley Park*	Acceleration
	PRCS Renovation Program	New
	Western Loudoun Recreation Center*	Acceleration
Roads	Ryan Road (EMR to Beaverdam Drive)*	Acceleration
	Route 7/Blue Ridge Mountain Road*	New
SSTC	Ashburn Road Improvements*	New
	Traffic Sign Replacement Program*	New
	Traffic Signal Storage Facility*	New

Changes to Phasing, Purposeful Delay, or Deferral

Functional Area	Project	
Information Technology	Public Safety – 911 Phone Switch Replacement	Delayed
Parks, Rec, Culture	Purcellville Library Replacement	Deferred
Public Safety	Fire and Rescue – Station #05/#17 Hamilton Station Replacement	Deferred
	Fire and Rescue – Station #29 Old Ox Road (Route 606) Station	Deferred
	Fire and Rescue – Training Tower	Deferred
	Training Academy Expansion	Delayed

Changes to Phasing, Purposeful Delay, or Deferral

	Project	
Roads	Arcola Mills Drive (Northstar Boulevard to Belmont Ridge Road)	Removed
	Belmont Ridge Road – Arcola Mills Drive to Shreveport Drive	Deferred
	Braddock Road, Segment 2 and Segment 2B	Re-phased
	Route 15 Montresor Road to Point of Rocks Bridge – Improvements	Re-phased
	Route 7 Improvements, Phase 3: Route 9 to Dulles Greenway	Re-phased
	Shellhorn Road – Loudoun County Parkway to Randolph Drive	Re-phased

Accommodated Town Requests

Town, Project	Source	Year
Hamilton, Community Park Playground (New)	LTF	FY 22
Leesburg, Bus Shelters (Existing)	NVTA 30%	FY 22
Leesburg, W&OD Lighting (New)	NVTA 30%	FY 25
Lovettsville, Broadway Streetscapes (Existing)	NVTA 30%	FY 24
Middleburg, Town Hall (New)	LTF	FY 23
Purcellville, Hirst Road to W&OD Path (Existing)	NVTA 30%	FY 24, FY 25
Round Hill, Route 7 Bypass Tunnel (New)	NVTA 30%	FY 22
Round Hill, Gateway Pedestrian Trail (New)	NVTA 30%	FY 23, FY 24

Debt Issuance Capacity (in \$1,000s)

	FY 22	FY 23	FY 24	FY 25	FY 26
Debt Issuance Guideline	\$250,000	\$250,000	\$250,000	\$260,000	\$260,000
Debt Issuance Projected	\$248,984	\$248,990	\$249,190	\$259,242	\$259,082
Remaining Debt Capacity	\$1,016	\$1,010	\$810	\$758	\$918

Board Member Questions

- 38 questions received; 7 left to respond to in next packet (3/2)
- Scenarios proposed in three questions; further direction needed
- Framework for scenarios
 - What are the offsets?
 - Should offsets be kept within the same election district, same functional area?

Funding Scenarios (So Far)

Project	Scenario
Potomack Lakes Sportsplex – Field Improvements	Accelerate construction from FY 23 to FY 22
Braddock Road, Segment 2	Accelerate by reallocating or swapping funding from Northstar Boulevard (Tall Cedars Parkway to Braddock Road)
Route 50/North Collector Road (Tall Cedars Parkway to Route 28)	Accelerate by reallocating funding from <ul style="list-style-type: none"> • Northstar Boulevard (Tall Cedars Parkway to Braddock Road) • Arcola Mills Drive • Dulles West Boulevard (Northstar Boulevard to Arcola Boulevard)