

McConnell, Kate

From: Hoffman, Mark
Sent: Friday, March 15, 2013 12:46 PM
To: McConnell, Kate
Cc: Brambleton_District_Park.0_Inbox@docs.e-builder.net
Subject: EMAIL.Brambleton Park Fiscal Impact Statement
Attachments: FY2011 Adopted Fiscal Plan_Brambleton Park.pdf

Kate,

The Brambleton District Park Lighting Project was funded as part of the Capital Improvement Program in FY2011. Specifically, cash proffers in the amount of \$4,445,000 were budgeted in FY2011 for adding fencing, site utilities, parking, site access from public roads, trails, required landscaping, public restrooms, ballfield lighting, groundwater wells and irrigation to the previously graded proffered athletic fields. See the attached description page from the FY2011 Adopted Fiscal Plan.

Of the \$4,445,000 in cash proffers, \$892,855 is from the rezoning of One Loudoun Center (ZMAP 2002-0016), \$3,141,990 is from the rezoning of Lansdowne Village Greens (ZMAP 2003-0006), and \$410,155 is from the rezoning of Plute Homes Croson Lane (ZMAP 2003-0018).

Let me know if you require additional information.

Thanks,
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Brambleton District Park

Project Description

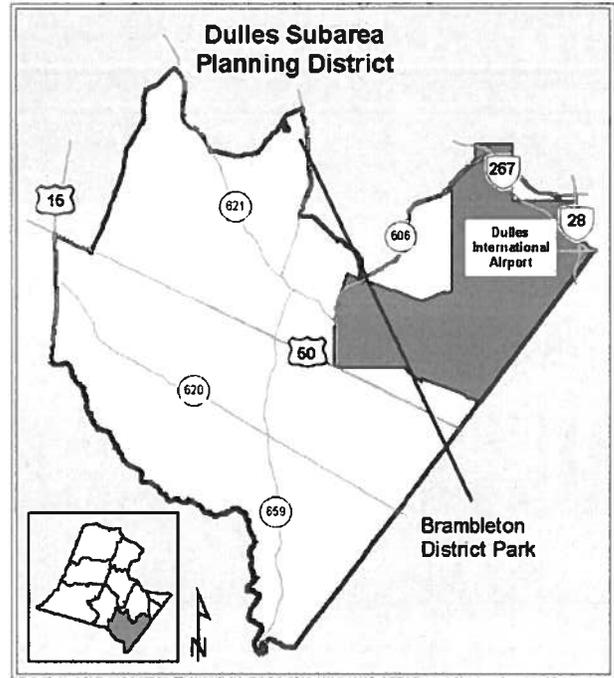
This project provides for the development of a proffered park site in the Brambleton area, which will consist of a total of nine athletic fields on approximately 26 acres east and 33 acres west of Belmont Ridge Road (Route 659). The portion of land west of Route 659 was dedicated by a developer to the Northern Virginia Regional Park Authority (NVRPA) at the request of the County.

Proffers require the athletic fields on both tracts of land to be graded and seeded, and for goal posts or backstops, and home plates to be installed. The proffers do not require construction of parking lots, site access, lighting, irrigation, utilities, or any other park amenities.

This project would provide Phase I enhancements to the park by adding fencing, site utilities, parking, site access from public roads, trails, required landscaping, public restrooms, ballfield lighting, groundwater wells and irrigation. A future phase of development would include a concession building, staff offices, meeting rooms, storage, scorekeeper/umpire areas, maintenance facilities, picnic pavilions, and bleachers.

Current Status

The Proffer Trust accounts funding this project can be referenced in the Proffer Fund Section of this document.



Funding

This project is funded using local tax funding, cash proffers and debt financing. Land will be acquired via proffer (Brambleton (1) – ZMAP-1993-0005).

Operating Impact

Operations & Maintenance

This project will be partially completed in FY 11 and open for use in FY 12. Additional operations and maintenance expenses will be assimilated into the Department's operating budget.

Debt Service

No debt service expense will be incurred during the six-year planning period.

Capital (\$ in 1000s)	Prior Alloc.	FY 2011 Adopted	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total	Future FY's	Project Total
Professional Services	350	0	0	0	0	0	0	0	50	400
Furniture, Fixtures & Equip	0	0	0	0	0	0	0	0	1,000	1,000
Const of Recreational Facility	0	4,445	0	0	0	0	0	4,445	4,565	9,010
Total Cost	350	4,445	0	0	0	0	0	4,445	5,615	10,410
Local Tax Funding	350	0	0	0	0	0	0	0	0	350
Proffers (Cash)	0	4,445	0	0	0	0	0	4,445	0	4,445
Debt Financing	0	0	0	0	0	0	0	0	5,615	5,615
Total Financing	350	4,445	0	0	0	0	0	4,445	5,615	10,410