



**Date of Council Meeting: March 12, 2013**

**TOWN OF LEESBURG  
TOWN COUNCIL MEETING**

**Subject:** Amending the Fiscal Year 2012-2017 Capital Improvements Program (CIP) and making a supplemental appropriation in the amount of \$50,000 for the Traffic Signal at Battlefield Parkway and Plaza Street project.

**Staff Contact:** Renée LaFollette, Director, Office of Capital Projects  
Lisa Haley, Management Analyst

**Recommendation:** To amend the Fiscal Year 2012-2017 Capital Improvements Program and approve a supplemental appropriation in the amount of \$50,000 to begin the design and engineering for the Traffic Signal at Battlefield Parkway and Plaza Street project.

**Issue:** Should Town Council amend the Fiscal Year 2012 – 2017 Capital Improvements Program and make a supplemental appropriation in the amount of \$50,000 for the Traffic Signal at Battlefield Parkway and Plaza Street project?

**Fiscal Impact:** An appropriation of \$50,000 is required from the Un-Designated Fund Balance which has sufficient funds to support this amendment. Based on discussions with the County of Loudoun, it is anticipated that the Board of Supervisors will be funding the entire project cost inclusive of the \$50,000 as part of their Fiscal Year 2014 budget.

**Background:** At the February 12, 2013 Town Council meeting, Motion 2013-007 was passed to provide \$50,000 from the Undesignated Fund Balance to the Capital Projects Fund for design of the Traffic Signal at Battlefield Parkway and Plaza Street project.

The project is shown in the Fiscal Year 2012 – 2017 CIP for funding in Fiscal Year 2016 for design and Fiscal Year 2017 for construction. Due to revised warrant studies and a recent vehicular accident at this location, the project has been accelerated. Design work is currently underway and summer construction is anticipated in order for the signal to be operational before the start of the school year this fall.

**Attachment:** Amended CIP Sheet

**STREETS, HIGHWAYS, BUILDINGS AND GROUNDS PROJECTS**

**TITLE:** Traffic Signal on Battlefield Parkway at Plaza Street (11306)  
**STATUS:** Ongoing

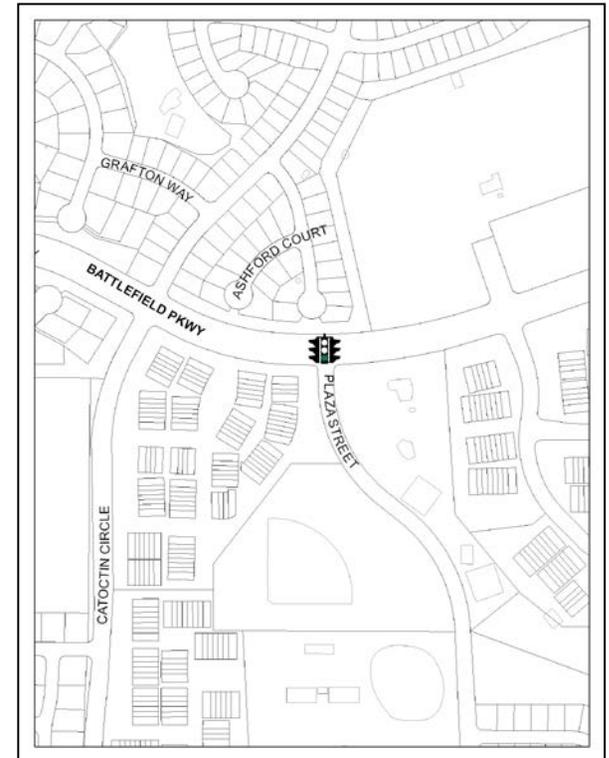
**PROGRAM DESCRIPTION:** Installation of a new traffic signal on Battlefield Parkway at Plaza Street.

**UTILITY RELOCATION START DATE:** N/A

**CONSTRUCTION START DATE:** Summer 2013

**ESTIMATED COMPLETION DATE:** Fall 2013

**OPERATING IMPACT:** Minimal electrical costs and traffic signal maintenance.



**PLANNED FINANCING**

| Sources:     | Total Required Project Funding | Funded through 6/30/13 | PLANNED FINANCING |      |      |      |      |      | TOTAL for 6-Yr CIP | Future Funds Req'd |
|--------------|--------------------------------|------------------------|-------------------|------|------|------|------|------|--------------------|--------------------|
|              |                                |                        | 2014              | 2015 | 2016 | 2017 | 2018 | 2019 |                    |                    |
| Cash         | \$50,000                       | \$50,000               |                   |      |      |      |      |      |                    |                    |
| Gas Tax      | \$300,000                      |                        | \$300,000         |      |      |      |      |      | \$300,000          |                    |
| <b>TOTAL</b> | <b>\$350,000</b>               |                        | <b>\$300,000</b>  |      |      |      |      |      | <b>\$300,000</b>   |                    |

**PLANNED EXPENDITURES**

| Uses:        | Total Project Cost | Expended through 6/30/13 | PLANNED EXPENDITURES |      |      |      |      |      | TOTAL for 6-Yr CIP | Future Funds Req'd |
|--------------|--------------------|--------------------------|----------------------|------|------|------|------|------|--------------------|--------------------|
|              |                    |                          | 2014                 | 2015 | 2016 | 2017 | 2018 | 2019 |                    |                    |
| Design/Eng   | \$50,000           | \$50,000                 |                      |      |      |      |      |      |                    |                    |
| Construction | 300,000            |                          | 300,000              |      |      |      |      |      | 300,000            |                    |
| <b>TOTAL</b> | <b>\$350,000</b>   | <b>\$50,000</b>          | <b>\$300,000</b>     |      |      |      |      |      | <b>\$300,000</b>   |                    |

**OPERATING IMPACT**

| Operating/Maintenance: | OPERATING IMPACT |      |       |       |       |       | TOTAL for 6-Yr CIP |
|------------------------|------------------|------|-------|-------|-------|-------|--------------------|
|                        | 2014             | 2015 | 2016  | 2017  | 2018  | 2019  |                    |
| Electricity            |                  |      | \$600 | \$600 | \$600 | \$600 | \$2,400            |

**GOAL ADDRESSED:**

**2012 Town Plan**

Transportation Objective 1 calls for maintaining the adopted roadway level of service for all roadways in the Town.

PRESENTED March 12, 2013

RESOLUTION NO. \_\_\_\_\_

ADOPTED \_\_\_\_\_

A RESOLUTION: AMENDING THE FISCAL YEAR 2012-2017 CAPITAL IMPROVEMENTS PROGRAM AND MAKING A SUPPLEMENTAL APPROPRIATION IN THE AMOUNT OF \$50,000 FOR THE TRAFFIC SIGNAL AT BATTLEFIELD PARKWAY AND PLAZA STREET PROJECT.

WHEREAS, the estimated cost of the design and engineering is \$50,000 for the Traffic Signal at Battlefield Parkway and Plaza Street, and

WHEREAS, \$50,000 is available in the General Fund undesignated fund balance; and

WHEREAS, the \$50,000 can be transferred to the Capital Projects Fund for the Traffic Signal at Battlefield Parkway and Plaza Street project; and

WHEREAS, this fund transfer will accelerate the design work for the project in order for the traffic signal to be operational before school resumes in the fall of 2013.

THEREFORE, RESOLVED, by the Council of the Town of Leesburg in Virginia that:

Effective March 12, 2013 the sum of \$50,000 is transferred from the General Fund undesignated fund balance to the Capital Project Fund to begin the design and engineering for the Traffic Signal at Battlefield Parkway and Plaza Street.

PASSED this \_\_\_\_\_ day of \_\_\_\_\_, 2013.

\_\_\_\_\_  
Kristen C. Umstattd, Mayor  
Town of Leesburg

ATTEST:

\_\_\_\_\_  
Clerk of Council