



**Date of Council Work Session: September 26, 2016**

**TOWN OF LEESBURG  
TOWN COUNCIL MEETING**

**Subject:** Fiscal Year 2018 Funding Request Submission to the County of Loudoun

**Staff Contact:** Kaj H. Dentler, Town Manager  
Renée M. LaFollette, P.E., Director, Public Works & Capital Projects  
Vanessa Grigsby, Interim Chief of Police  
Tom Brandon, Manager of Capital Projects, Public Works & Capital Projects  
Jason Cournoyer, Budget Officer, Finance & Administrative Services

**Council Action Requested:** Approval of the Town's submission request for funding to the County of Loudoun for \$9.6 million in Transportation/Transit funding for Fiscal Years 2018 and 2019, \$5 million in Capital Improvement Program funding for Fiscal Year 2018, and \$803,355 in Intergovernmental Contribution in Fiscal Year 2018.

**Staff Recommendation:** Staff recommends that the Town submit a funding request to Loudoun County for Fiscal Years 2018 and 2019 Transportation/Transit funding in the amount of \$9.6 million to fully fund the Safe-T-Ride bus; Saturday bus service on Route 57; and to provide needed funds for construction of Sycolin Road Widening Phase IV, Battlefield Parkway, and Evergreen Mill Road Widening.

Staff further recommends that the Town submit a funding request to Loudoun County for Fiscal Year 2018 Capital Improvement Program funding in the amount of \$5 million for the Sycolin Road Phase IV, Battlefield Parkway, and Evergreen Mill Road Widening projects.

Staff also recommends that the Town request an Intergovernmental Contribution from the County of Loudoun for Fiscal Year 2018 in the amount of \$803,355 to fully fund the Town's cost of the anticipated Fiscal Year 2018 School Resource Officer Program; or at a minimum maintain the funding agreement equivalent to 70% of the net cost or \$562,349.

**Commission Recommendation:** There is no applicable commission recommendation for the capital funding requests. However, the Joint Task Force on Potential Efficiencies and Savings for Police/Sheriff Operations discussed the funding partnership of the Town's School Resource Officer Program at length; but no consensus was achieved to develop a funding recommendation for Fiscal Year 2018.

**Fiscal Impact:** A total of \$6,103,355 is being requested for Fiscal Year 2018 and \$4.3 million for Fiscal year 2019 from the County of Loudoun which is comprised of:

- \$300,000 for funding the Town's unique local fixed route transit services including Safe-T-Ride, associated ADA required services and Saturday service of Route 57.
- \$9,000,000 for funding toward transportation capital projects included in the Town's adopted Capital Improvement Program. The capital funding request supplants provisional, future appropriations included in the Town's current Capital Improvement Program and for projects deemed mutually beneficial to the Town and the County and/or are considered part of county-wide responsibilities.

- \$803,355 is included to fully fund the Fiscal year 2018 Town’s School Resource Officer (SRO) program at the three high schools and three middle schools located within the Town’s corporate limits. The Town received a contribution in Fiscal Year 2017 of \$665,240. At a minimum, the Town is seeking to maintain the past funding agreement equivalent to 70% of the net SRO program costs or an estimated \$562,349 for Fiscal Year 2018.

**Work Plan Impact:** The current resources within the Department of Public Works and Capital Project are sufficient to handle the management of all the capital projects currently included in the Town’s Capital Improvement Program. As such, there is no further work plan impact associated with the funding request.

**Executive Summary:** Loudoun County has requested applications for funding under three separate programs. Applications must be submitted by September 30, 2016. The programs are:

- **Transportation/Transit-Related Funding:** Funding under these requests were previously provided under the local gasoline tax program. The County is receiving funding requests for the next two fiscal years under this program.
- **Capital Improvement Program (CIP):** This program funds pedestrian and transportation-related projects that benefit the County. The County is receiving requests for Fiscal Year 2018 under this program. Because the criteria for this funding program is similar to the Transportation/Transit-Related program, the Town will request funding for same capital projects under both solicitations.
- **Intergovernmental Contribution:** This program generally has been used to fund the School Resource Officer (SRO) program at the three high schools and three middle schools located within the Town’s corporate limits. The Fiscal Year 2018 requested funding amount exceeds past awarded funding contributions from the County of Loudoun equivalent to 70% of the total net cost of the Town’s SRO Program. At a minimum, the Town is seeking to maintain the past funding partnership agreement whereas the County of Loudoun provides a contribution equivalent to 70% of the net SRO program costs or an estimated \$562,349 for Fiscal Year 2018.

The Town will submit the following applications:

	Transportation/Transit		CIP	Intergovernmental Contribution
	FY 2018	FY 2019	FY 2018	FY 2018
Local Fixed Route Transit	\$300,000	\$300,000		
Sycolin Road Widening Phase IV	\$2,000,000	\$2,000,000	\$2,000,000	
Battlefield Parkway	\$1,000,000	\$0	\$1,000,000	
Evergreen Mill Road	\$2,000,000	\$2,000,000	\$2,000,000	
SRO Program				\$803,355
<b>TOTAL</b>	<b>\$5,300,000</b>	<b>\$4,300,000</b>	<b>\$5,000,000</b>	<b>\$803,355</b>

**Background:** Loudoun County solicits requests annually for various funding programs. Requests for three County funding programs are due on September 30, 2016.

**Transportation/Transit Funding:** The Town received a letter dated September 2, 2016 from the County of Loudoun soliciting requests for transportation/transit-related funding for Fiscal Years 2018 and 2019. In past years, this funding derived from local gasoline tax funding, and has been used by the Town to fund local fixed route transit services such as transportation capital projects. Specific programs and projects funded through this program have included operating costs for the Safe-T-Ride and enhancement of other bus routes, and construction of improvements to Sycolin Road and streets within the Lowenbach Street subdivision. This request will include:

Fixed Route Transit Funding: The Town will request transit funding for continued operation of the Safe-T-Ride route and the Saturday service of Route 57-Village of Leesburg.

Transportation-Related Capital Project Funding: The Town will request funding for three transportation projects included in the Town's Capital Improvement Program. The request totals \$5 million for FY 2018, and \$4 million for FY 2019. Each of these projects are partially funded using funding from the Virginia Department of Transportation and/or the Northern Virginia Transportation Authority. However, additional funding is needed to complete the projects. All of the projects provide access to County and school facilities that generate significant traffic.

The transportation- related capital projects are:

- **Sycolin Road Widening Phase IV** (South Corporate Limits to near Tolbert Lane) – This is the last segment of road improvements in the Town south of the Route 7/15 Leesburg Bypass. This portion of Sycolin Road not only provides access to residential subdivisions and the Leesburg Executive Airport, but also serves Bolen Regional Park, Leesburg Park and Ride Lot, National Guard, State Police, and significant County offices and facilities.
- **Battlefield Parkway** (South King Street to the Dulles Greenway) – This project is the last segment of Battlefield Parkway and will improve traffic flow in the southeast portion of the Town. This will benefit commuters using the Dulles Greenway and South King Street, and will improve congestion in the area of the three Loudoun County schools on Evergreen Mill Road.
- **Evergreen Mill Road Widening** – In addition to improving access to residential subdivisions and Freedom Park, this project will also improve safety and congestion at the three Loudoun Schools in the area.

The request under the Transportation/Transit Funding program is summarized in the following table:

Project	Transportation/Transit Funding Request	
	FY 2018	FY 2019
Safe-T Route and Route 57-Village of Leesburg Saturday Service	\$300,000	\$300,000
Sycolin Road Widening Phase IV (South Corporate Limits to near Tolbert Lane)	\$2,000,000	\$2,000,000
Battlefield Parkway- Route 15 to Dulles Greenway	\$1,000,000	\$0
Evergreen Mill Road Widening	\$2,000,000	\$2,000,000
<b>TOTAL</b>	<b>\$5,300,000</b>	<b>\$4,300,000</b>

**Loudoun County Capital Improvement Program (CIP) Funding:** The Town received a letter dated September 7, 2016 from the County of Loudoun soliciting requests for funding to be included in the County’s CIP for FY 2018 for capital projects located within the Town limits. Under this program, eligible projects are limited to:

1. Capital improvements to facilities owned by the County or located within the Town, but operated by the County; and
2. Local pedestrian or transportation related improvements that benefit the County.

The Town will request funding for the same three construction capital projects included in its request for Transportation/Transit-related funding. The primary differences in the two requests are (1) the CIP funding request is for FY 2018 only, where the Transportation/Transit request is for the next two fiscal years, and (2) the bus transit funding is for operating expenses, and would not be eligible for CIP funding:

The proposed Fiscal Year 2018 CIP capital funding request totals \$5,000,000 which includes:

Project	CIP Funding Request Fiscal Year 2018
Sycolin Road Widening Phase IV (South Corporate Limits to near Tolbert Lane)	\$2,000,000
Battlefield Parkway- Route 15 to Dulles Greenway	\$1,000,000
Evergreen Mill Road Widening	\$2,000,000
<b>TOTAL</b>	<b>\$5,000,000</b>

**Intergovernmental Contribution Request:** The Town’s School Resource Officer (SRO) Program includes seven personnel which includes one Sergeant and six SROs. Town personnel are assigned to each of the three high schools and three middle schools located within the Town limits. For the past three fiscal years, the Town and County of Loudoun have used a financial partnership for which the County has provided a contribution equivalent to 70% of the personnel costs associated with the Town’s SRO program while the Town has continued to pay the remaining 30% of personnel and all associated operating costs. The Town Council has expressed an interest in expanding this funding partnership beginning in Fiscal Year 2018 in order for the County of Loudoun to begin providing full funding of the

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Town's SRO program. As such, staff has begun drafting the Fiscal Year 2018 funding request application to reflect the County fully funding the Town's SRO program at an estimated cost of \$803,355 for Fiscal Year 2018.

**Attachments:** Town Capital Improvement Program Project pages

**TITLE:** Battlefield Parkway - Rt. 15 to Dulles Greenway (07315)

**STATUS:** Ongoing

**PROGRAM DESCRIPTION:** The project includes construction of a 0.7 mile segment of Battlefield Parkway on new alignment between South King Street (Route 15) and Evergreen Mill Road (Route 621); and widening 0.3 miles of Battlefield Parkway from its existing two to four lanes between Evergreen Mill Road and the Dulles Greenway. The new roadway will be a four-lane divided arterial roadway with parallel sidewalk and shared-use trail. The project will reduce congestion and improve traffic flow to Route 15. This segment will complete the continuous Parkway from North King Street to South King Street around the east side of Town.

**OPERATING IMPACT:** Future VDOT maintenance payments will increase to offset a portion of maintenance costs.

**GOAL ADDRESSED:** 2012 Town Plan

- The Transportation Corridor Objectives promote completion of Battlefield Parkway as a top priority.
- Transportation Objective 5 calls for providing a safe, convenient, continuous, comfortable, and aesthetically pleasing transportation environment that promotes bicycling and walking.

**Significant Dates**

UTILITY RELOCATION START	CONSTRUCTION START	ESTIMATED COMPLETION
Spring 2016	Spring 2016	Fall 2017



**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/15	Funding by Year						Total for 6 Yr CIP	Future Funds Required
			FY16	FY17	FY18	FY19	FY20	FY21		
GO Bonds	\$ 2,038,790	\$ 1,146,190	\$ 501,900	\$ 198,800	\$ 191,900	—	—	—	\$ 892,600	—
Transfer from General Fund	320,010	53,810	—	108,100	158,100	—	—	—	266,200	—
NVTA 30%	1,600,000	—	—	—	1,600,000	—	—	—	1,600,000	—
State - VDOT	10,800,000	320,000	5,600,000	2,280,000	2,600,000	—	—	—	10,480,000	—
<b>Total Sources</b>	<b>\$ 14,758,800</b>	<b>\$ 1,520,000</b>	<b>\$ 6,101,900</b>	<b>\$ 2,586,900</b>	<b>\$ 4,550,000</b>	—	—	—	<b>\$ 13,238,800</b>	—

**Planned Uses**

Uses	Total Project Cost	Expended through 6/30/15	Funding by Year						Total for 6 Yr CIP	Future Project Cost
			FY16	FY17	FY18	FY19	FY20	FY21		
Project Management	\$ 1,158,800	—	\$ 501,900	\$ 306,900	\$ 350,000	—	—	—	\$ 1,158,800	—
Land	300,000	300,000	—	—	—	—	—	—	—	—
Design/Engineering	1,100,000	1,050,000	—	—	—	—	—	—	—	—
Utility Relocation	370,000	170,000	430,000	—	—	—	—	—	430,000	—
Construction	11,830,000	—	5,170,000	2,280,000	4,200,000	—	—	—	11,650,000	—
<b>Total Uses</b>	<b>\$ 14,758,800</b>	<b>\$ 1,520,000</b>	<b>\$ 6,101,900</b>	<b>\$ 2,586,900</b>	<b>\$ 4,550,000</b>	—	—	—	<b>\$ 13,238,800</b>	—

**Operating Impact**

Operating/Maintenance	FY16	FY17	FY18	FY19	FY20	FY21	Total for 6 Yr CIP
Lane Mile Maintenance	—	—	\$ 35,872	\$ 71,744	\$ 73,896	\$ 76,113	\$ 257,625

**TITLE:** Evergreen Mill Rd. Widening (15302)

**STATUS:** Ongoing

**PROGRAM DESCRIPTION:** Widen approximately one mile of Evergreen Mill Road from the southern Leesburg corporate limits at Battlefield Parkway to South King Street (Route 15). The existing two-lane road will be widened to a four-lane street with sidewalk on one side and a shared use path on the other side. The project will include utility relocations, curb, gutter, and storm drainage.

Project funding is primarily NVTA 30% and VDOT revenue sharing.

**OPERATING IMPACT:** VDOT maintenance payments will increase with the additional lanes of roadway.

**GOAL ADDRESSED:** 2012 Town Plan

- The Transportation Corridor Objectives call for widening this roadway to four lanes with a controlled number of access points.
- Transportation Objective 1 calls for maintaining the adopted roadway level of service standards for all roadways within the Town.
- Transportation Objective 5 calls for providing a safe, convenient, continuous, comfortable, and aesthetically pleasing transportation environment that promotes bicycling and walking.

**Significant Dates**

UTILITY RELOCATION START	CONSTRUCTION START	ESTIMATED COMPLETION
Spring 2019	Spring 2020	Spring 2021



**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/15	Fiscal Year						Total for 6 Yr CIP	Future Funds Required
			FY16	FY17	FY18	FY19	FY20	FY21		
GO Bonds	\$ 756,700	—	\$ 9,000	\$ 61,000	\$ 13,700	\$ 127,500	\$ 187,500	\$ 358,000	\$ 756,700	—
Transfer from General Fund	1,488,800	—	—	33,200	11,300	153,900	330,400	960,000	1,488,800	—
NVTA 30%	6,300,000	—	50,000	350,000	150,000	575,000	750,000	4,425,000	6,300,000	—
State - VDOT	5,000,000	—	50,000	350,000	150,000	575,000	750,000	3,125,000	5,000,000	—
<b>Total Sources</b>	<b>\$ 13,545,500</b>	<b>—</b>	<b>\$ 109,000</b>	<b>\$ 794,200</b>	<b>\$ 325,000</b>	<b>\$ 1,431,400</b>	<b>\$ 2,017,900</b>	<b>\$ 8,868,000</b>	<b>\$ 13,545,500</b>	<b>—</b>

**Planned Uses**

Uses	Total Project Cost	Expended through 6/30/15	Fiscal Year						Total for 6 Yr CIP	Future Project Cost
			FY16	FY17	FY18	FY19	FY20	FY21		
Project Management	\$ 2,245,500	—	\$ 9,000	\$ 94,200	\$ 25,000	\$ 281,400	\$ 517,900	\$ 1,318,000	\$ 2,245,500	—
Land	350,000	—	—	—	100,000	250,000	—	—	350,000	—
Design/Engineering	1,000,000	—	100,000	700,000	200,000	—	—	—	1,000,000	—
Utility Relocation	900,000	—	—	—	—	900,000	—	—	900,000	—
Construction	9,050,000	—	—	—	—	—	1,500,000	7,550,000	9,050,000	—
<b>Total Uses</b>	<b>\$ 13,545,500</b>	<b>—</b>	<b>\$ 109,000</b>	<b>\$ 794,200</b>	<b>\$ 325,000</b>	<b>\$ 1,431,400</b>	<b>\$ 2,017,900</b>	<b>\$ 8,868,000</b>	<b>\$ 13,545,500</b>	<b>—</b>

**Operating Impact**

Operating/Maintenance	FY16	FY17	FY18	FY19	FY20	FY21	Total for 6 Yr CIP
N/A	—	—	—	—	—	—	—

**TITLE:** Sycolin Rd. Widening Phase IV (15301)

**STATUS:** Ongoing

**PROGRAM DESCRIPTION:** Widen and upgrade 3,400 linear feet of Sycolin Road from two lanes to four lanes with trail and sidewalk and appropriate acceleration and deceleration lanes. The project limits extend from 550 feet south of Tolbert Lane to the southern corporate limits. Sycolin Road will serve significant projected urban growth in the area between Leesburg and the Dulles/Route 28 corridor. This is the final phase of the widening of Sycolin Road between the Town's southern corporate limits and the Route 7 Bypass.

**OPERATING IMPACT:** VDOT's maintenance payments will increase with construction of two more lanes.

**GOAL ADDRESSED:** 2012 Town Plan

- The Transportation Corridor Objectives call for widening this roadway to four lanes with a controlled number of access points.
- Transportation Objective 5 calls for providing a safe, convenient, continuous, comfortable, and aesthetically pleasing transportation environment that promotes bicycling and walking.

**Significant Dates**

UTILITY RELOCATION START	CONSTRUCTION START	ESTIMATED COMPLETION
Winter 2016/2017	Fall 2017	Winter 2018/2019



**Funding Sources**

Sources	Total Required Project Funding	Funded through 6/30/15	Fiscal Year						Total for 6 Yr CIP	Future Funds Required
			FY16	FY17	FY18	FY19	FY20	FY21		
GO Bonds	\$ 737,400	—	—	—	\$ 274,300	\$ 463,100	—	—	\$ 737,400	—
Transfer from General Fund	859,300	—	—	77,300	225,800	556,200	—	—	859,300	—
County - Gas Tax	2,601,500	160,000	324,300	992,200	1,125,000	—	—	—	2,441,500	—
NVTA 30%	1,125,000	—	—	—	1,125,000	—	—	—	1,125,000	—
State - VDOT	9,046,000	160,000	275,000	780,000	3,750,000	4,081,000	—	—	8,886,000	—
<b>Total Sources</b>	<b>\$ 14,369,200</b>	<b>\$ 320,000</b>	<b>\$ 599,300</b>	<b>\$ 1,849,500</b>	<b>\$ 6,500,100</b>	<b>\$ 5,100,300</b>	—	—	<b>\$ 14,049,200</b>	—

**Planned Uses**

Uses	Total Project Cost	Expended through 6/30/15	Fiscal Year						Total for 6 Yr CIP	Future Project Cost
			FY16	FY17	FY18	FY19	FY20	FY21		
Project Management	\$ 1,788,200	—	\$ 49,300	\$ 219,500	\$ 500,100	\$ 1,019,300	—	—	\$ 1,788,200	—
Land	500,000	—	250,000	250,000	—	—	—	—	500,000	—
Design/Engineering	1,000,000	320,000	300,000	380,000	—	—	—	—	680,000	—
Utility Relocation	1,000,000	—	—	1,000,000	—	—	—	—	1,000,000	—
Construction	10,081,000	—	—	—	6,000,000	4,081,000	—	—	10,081,000	—
<b>Total Uses</b>	<b>\$ 14,369,200</b>	<b>\$ 320,000</b>	<b>\$ 599,300</b>	<b>\$ 1,849,500</b>	<b>\$ 6,500,100</b>	<b>\$ 5,100,300</b>	—	—	<b>\$ 14,049,200</b>	—

**Operating Impact**

Operating/Maintenance	FY16	FY17	FY18	FY19	FY20	FY21	Total for 6 Yr CIP
Lane Mile Maintenance	—	—	—	—	\$ 49,232	\$ 50,709	\$ 99,941

PRESENTED September 26, 2016

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

ADOPTED \_\_\_\_\_

A RESOLUTION: REQUEST FOR FUNDING FROM THE COUNTY OF LOUDOUN FOR FISCAL YEAR 2018.

WHEREAS, the County of Loudoun annually solicits capital funding, transportation and transit funding and intergovernmental funding requests from Towns as part of the County's Capital Improvement Program and budget development process; and

WHEREAS, the County of Loudoun and the Town of Leesburg have partnered in the past to fund the Town's School Resource Officer Program at the three high schools and three middle schools located within the Town's corporate limits; and

WHEREAS, the Town of Leesburg provides local fixed route transit services unique to the Town that supplements the county-wide transit system; and

WHEREAS, the Town of Leesburg Capital Improvement Program includes multiple projects that will mutually serve both the Town of Leesburg and the County of Loudoun; and

WHEREAS, the Town has identified three transportation related projects in the current Fiscal Year 2016-2021 Capital Improvement Program that require funding in Fiscal Year 2018 including Battlefield Parkway Improvements, Evergreen Mill Road Widening, and Phase IV of the Sycolin Road Widening.

THEREFORE, RESOLVED, by the Council of the Town of Leesburg in Virginia that the Town Council respectfully submits a intergovernmental contribution request of \$803,355 to fully fund the Town's School Resource Program, a contribution request of \$300,000 to be used towards the Town's local fixed route transit services, and a capital funding request in the amount of \$5,000,000 for Fiscal Year 2018 and \$4,000,000 for Fiscal Year 2019 for consideration during the County of Loudoun's Fiscal Year 2018 budget development deliberations.

PASSED this \_\_\_\_\_ day of \_\_\_\_\_, 2016.

A RESOLUTION:

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Daivd S Butler, Mayor  
Town of Leesburg

ATTEST:

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Clerk of Council