



**SUPPLEMENTAL AGENDA
PURCELLVILLE TOWN COUNCIL SPECIAL MEETING/
BUDGET WORK SESSION
APRIL 18, 2018, 7:00 PM
TOWN HALL COUNCIL CHAMBERS**

- 1) **Additional Information for FY 2019 BUDGET WORK SESSION:**
 - Biii. Recent Updates Due to New Funding Sources
 - a) 12th Street Improvements (pgs. 3-4)
 - b) 32nd and Main Intersection Improvements (pgs. 5-6)
 - c) Hatcher Avenue Sidewalk Improvements (pgs. 7-8)
 - d) Path from Loudoun Valley High School to Sutton Drive (pgs. 9-10)
 - e) Pedestrian Linkage 32nd Street (pgs. 11-12)

*Roll Call Votes

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TITLE: 12th Street Improvements

STATUS: Ongoing/Pending VDOT Funding

PROJECT RANKING: N/A

PROGRAM DESCRIPTION: Drainage and street improvements including storm sewer & inlets, curb and gutter, sidewalk and roadway improvements. The Town applied for VDOT revenue sharing grant funding in November 2016 and then again in 2017. VDOT has notified the Town that the project is anticipated to receive funding in FY 19 and FY 20. This project is linked with water fund project that replaces the existing 4-inch water main on 12th Street.

OPERATING IMPACT: Increased maintenance costs due to new sidewalk where none previously existed, additional curb and gutter, additional storm sewer.

GOAL ADDRESSED: 2009 Town-wide Transportation Plan

- Support community growth and maturation.
- Provide facilities that function appropriately in serving vehicles, pedestrians, bicycles and transit.
- Provide a high-quality transportation experience for all users and modes of transportation.
- Ensure transportation safety and security.
- Improve community connectivity.



Significant Dates

Engineering/Design Start	Construction Start	Estimated Completion
2019	2020	2021

Capital Improvement Program

Governmental Funds

TITLE: 12th Street Improvements

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/17	Adopted FY18	Proposed					Total for 5-Yr CIP
				FY19	FY20	FY21	FY22	FY23	
VDOT	1,000,000	-	-	110,000	890,000	-	-	-	1,000,000
NVTA	1,000,000	-	-	110,000	890,000	-	-	-	1,000,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	2,000,000	-	-	220,000	1,780,000	-	-	-	2,000,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/17	Adopted FY18	Proposed					Total for 5-Yr CIP
				FY19	FY20	FY21	FY22	FY23	
Land/ROW/Legal	200,000	-	-		200,000	-	-	-	200,000
Engineering/Design	420,000	-	-	220,000	200,000	-	-	-	420,000
Construction	1,280,000	-	-	-	1,280,000	-	-	-	1,280,000
Professional Services	100,000	-	-	-	100,000	-	-	-	100,000
Miscellaneous	-	-	-	-	-	-	-	-	-
	2,000,000	-	-	220,000	1,780,000	-	-	-	2,000,000

Operating Impact

Operating/Maintenance	Adopted FY18	Proposed					Total for 5-Yr CIP
		FY19	FY20	FY21	FY22	FY23	
Lane Mile Maintenance	-	-	-	500	500	500	1,500

TITLE: 32nd & Main Intersection Improvements

STATUS: Ongoing/Pending VDOT Funding

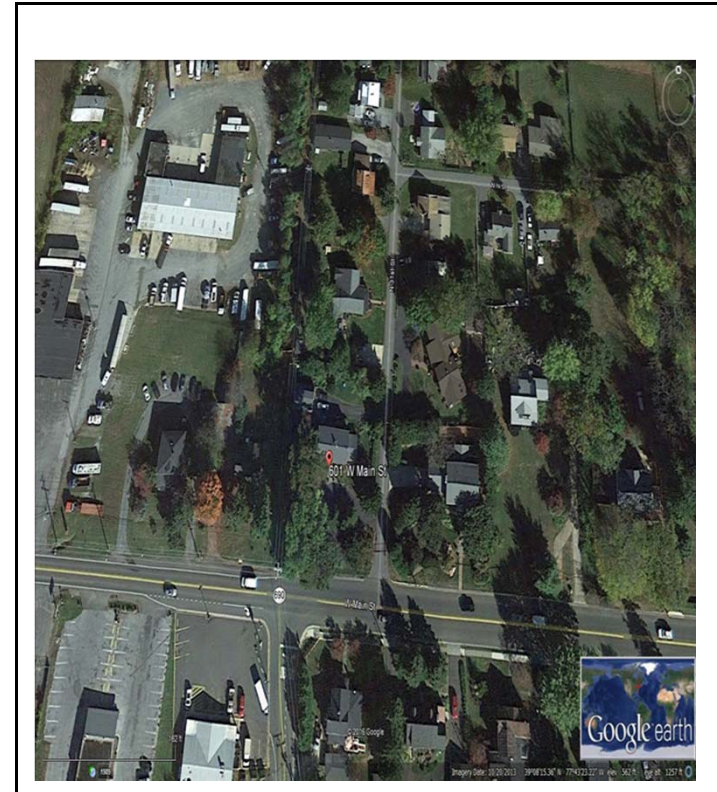
PROJECT RANKING: N/A

PROGRAM DESCRIPTION: Project includes the cost for construction of the traffic signal if needed. The Town applied for VDOT revenue sharing grant funding in November 2016 and then again in 2017. VDOT has notified the Town that this project is anticipated to receive 85% of the funding requested. The Town will need to respond to VDOT by April 30, 2018 affirming that the Town will move forward with this project with the limited funding in order to be granted this award.

OPERATING IMPACT: If the traffic signal is installed, the Town will have to outsource the preventative maintenance contract

GOAL ADDRESSED: 2009 Town-wide Transportation Plan

- Provide facilities that function appropriately in serving vehicles, pedestrians, bicycles and transit.
- Ensure transportation safety and security.
- Improve community connectivity.



Significant Dates

Engineering/Design Start	Construction Start	Estimated Completion
2019	2020	2020

Capital Improvement Program

Governmental Funds

TITLE: 32nd & Main Intersection Improvements

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/17	Adopted FY18	Proposed					Total for 5-Yr CIP
				FY19	FY20	FY21	FY22	FY23	
VDOT	383,472	-	-	49,255	334,217	-	-	-	383,472
NVTA	516,528	-	-	70,745	445,783	-	-	-	516,528
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	900,000	-	-	120,000	780,000	-	-	-	900,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/17	Adopted FY18	Proposed					Total for 5-Yr CIP
				FY19	FY20	FY21	FY22	FY23	
Land/ROW/Legal	80,000	-	-	-	80,000	-	-	-	80,000
Engineering/Design	120,000	-	-	120,000	-	-	-	-	120,000
Construction	650,000	-	-	-	650,000	-	-	-	650,000
Professional Services	50,000	-	-	-	50,000	-	-	-	50,000
Miscellaneous	-	-	-	-	-	-	-	-	-
	900,000	-	-	120,000	780,000	-	-	-	900,000

Operating Impact

Operating/Maintenance	Adopted FY18	Proposed					Total for 5-Yr CIP
		FY19	FY20	FY21	FY22	FY23	
Maintenance/Electricity	-	-	1,000	1,200	1,400	1,600	5,200

TITLE: Hatcher Avenue Sidewalk Improvements

STATUS: Future

PROJECT RANKING: 1

PROGRAM DESCRIPTION: The Purcellville Parks and Recreation Board conducted a priority sidewalk connectivity study in 2014, and created a sidewalk priority list based on their discussions. Some missing links along Hatcher Avenue between Hirst Road and Cornwell Ln/Skyline Drive were identified. This project proposes to complete the missing sidewalk segments, which would allow for the elimination of one mid-block crossing. This project would also include an extension of the box culvert at the stream in order to accommodate the new sidewalk and the installation of VDOT approved guardrail. This project would provide a pedestrian linkage from Hirst Road, to the Chapman DeMary trail, the Suzanne Kane Nature Park Trail, the W&OD Trail, and to Main Street and other existing sidewalks in the Town. VDOT has notified the Town of anticipated 85% funding of requested Revenue Sharing. The Town must determine if it will move forward with the reduced funding.

OPERATING IMPACT: Minimal increase in sidewalk maintenance expenditures.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will be recognized for its effective inter-modal transportation system and quality bicycle and pedestrian accommodations. Public rights-of-way will be improved to encourage safe and effective access.
- Public Utilities and Transportation - New street, pedestrian and trail connections will enhance community connectivity, preserve special community assets, promote attractive environments and improve transportation safety.

GFOA has suggested that using a picture instead of a map makes the presentation more inviting to the reader.

Significant Dates

Engineering/Design Start	Construction Start	Estimated Completion
FY 2019	FY 2020	FY 2021

Capital Improvement Program

Governmental Funds

TITLE: Hatcher Avenue Sidewalk Improvements

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/17	Adopted FY18	Proposed					Total for 5-Yr CIP
				FY19	FY20	FY21	FY22	FY23	
VDOT	264,169	-	-	67,725	196,444	-	-	-	264,169
NVTA	120,396	-	-	77,275	43,121	-	-	-	120,396
Proffers	235,435	-	-	-	235,435	-	-	-	235,435
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	620,000	-	-	145,000	475,000	-	-	-	620,000

Planned Uses

Uses	Total Project Cost	Expended through 6/30/17	Adopted FY18	Proposed					Total for 5-Yr CIP
				FY19	FY20	FY21	FY22	FY23	
Land/ROW/Legal	20,000	-	-	-	20,000	-	-	-	20,000
Engineering/Design	145,000	-	-	145,000	-	-	-	-	145,000
Construction	455,000	-	-	-	455,000	-	-	-	455,000
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	620,000	-	-	145,000	475,000	-	-	-	620,000

Operating Impact

Operating/Maintenance Type of expenditure	Adopted FY18	Proposed					Total for 5-Yr CIP
		FY19	FY20	FY21	FY22	FY23	
	-	-	-	500	500	500	1,500

Capital Improvement Program

Governmental Funds

TITLE: Path from LVHS to Sutton Drive

STATUS: Future

PROJECT RANKING:

PROGRAM DESCRIPTION: The existing walkway from Sutton Drive to the Loudoun Valley High School property is on property owned by the Purcellville Ridge Homeowners Association (HOA), and the easement is dedicated to the Kingsbridge Manor HOA. Constant erosion on the adjacent private property of homeowners in Purcellville Ridge causes the pathway to become slick with mud after nearly every rain event. Students from the nearby Villages of Purcellville, as well as others, use this path to get to Loudoun Valley High School (LVHS). The Sutton Drive cul-de-sac becomes a drop off point for students, especially during inclement weather. The path benefits both Town of Purcellville students & residents, as well as out of Town residents dropping off their children that attend LVHS.

OPERATING IMPACT: Minimal increase in sidewalk maintenance expenditures.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will be recognized for its effective inter-modal transportation system and quality bicycle and pedestrian accommodations. Public rights-of-way will be improved to encourage safe and effective access.
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Significant Dates

Engineering/Design Start	Construction Start	Estimated Completion
FY 2019	FY 2020	FY 2020

Capital Improvement Program

Governmental Funds

TITLE: Path from LVHS to Sutton Drive

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/17	Adopted FY18	Proposed					Total for 5-Yr CIP
				FY19	FY20	FY21	FY22	FY23	
County Funding	114,885	-	-	114,885	-	-	-	-	114,885
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	114,885	-	-	114,885	-	-	-	-	114,885

Planned Uses

Uses	Total Project Cost	Expended through 6/30/17	Adopted FY18	Proposed					Total for 5-Yr CIP
				FY19	FY20	FY21	FY22	FY23	
Land/ROW/Legal	5,000	-	-	5,000	-	-	-	-	5,000
Engineering/Design	21,844	-	-	21,844	-	-	-	-	21,844
Construction	74,389	-	-	74,389	-	-	-	-	74,389
Professional Services	13,652	-	-	13,652	-	-	-	-	13,652
Miscellaneous	-	-	-	-	-	-	-	-	-
	114,885	-	-	114,885	-	-	-	-	114,885

Operating Impact

Operating/Maintenance	Adopted FY18	Proposed					Total for 5-Yr CIP
		FY19	FY20	FY21	FY22	FY23	
Maintenance	-	-	500	500	500	500	2,000

TITLE: Pedestrian Linkage 32nd Street

STATUS: Future

PROJECT RANKING:

PROGRAM DESCRIPTION: There is no pedestrian walkway along S. 32nd Street. The Ball property, shown on the attached aerial photo, is proposed for development of 20 single family residential homes. With the development of the Ball property, a pedestrian walkway will be constructed along their 32nd Street frontage. The short piece of pedestrian walkway from the Ball property to West Main Street and the existing sidewalks would provide a direct linkage to the proposed Purcellville to Franklin Park trail as presented by Loudoun County. The Town proposes a 5 ft. wide walkway, crossing the existing 7-11 property. The property boundary of the 7-11 is currently shown as extending into S. 32nd Street, so right-of-way and easement would need to be obtained. Relocation of utilities may also be necessary, which increases the estimated cost of the project.

OPERATING IMPACT: Minimal increase in sidewalk maintenance expenditures.

GOAL ADDRESSED: 2025 Comprehensive Plan

- Public Utilities and Transportation - Purcellville will be recognized for its effective inter-modal transportation system and quality bicycle and pedestrian accommodations. Public rights-of-way will be improved to encourage safe and effective access.
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Significant Dates

Engineering/Design Start	Construction Start	Estimated Completion
FY 2019	FY 2020	FY2020

Capital Improvement Program

Governmental Funds

TITLE: Pedestrian Linkage 32nd Street

Funding Sources

Sources	Total Required Project Funding	Funded through 6/30/17	Adopted FY18	Proposed					Total for 5-Yr CIP
				FY19	FY20	FY21	FY22	FY23	
County Funding	95,264	-	-	95,264	-	-	-	-	95,264
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	95,264	-	-	95,264	-	-	-	-	95,264

Planned Uses

Uses	Total Project Cost	Expended through 6/30/17	Adopted FY18	Proposed					Total for 5-Yr CIP
				FY19	FY20	FY21	FY22	FY23	
Land/ROW/Legal	5,000	-	-	5,000	-	-	-	-	5,000
Engineering/Design	18,000	-	-	18,000	-	-	-	-	18,000
Construction	72,264	-	-	72,264	-	-	-	-	72,264
Professional Services	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	95,264	-	-	95,264	-	-	-	-	95,264

Operating Impact

Operating/Maintenance	Adopted FY18	Proposed					Total for 5-Yr CIP
		FY19	FY20	FY21	FY22	FY23	
Maintenance	-	-	500	500	500	500	2,000