



Capital Improvement Program Transit

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Transit

Capital Improvement Program											
Transit											
	Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Projects											
Local Fixed-Route Bus Stop Improvements	4,000	23	-	-	-	-	-	-	23	-	4,023
Metro Capital Contribution	-	3,000	3,600	3,700	3,900	4,000	4,200	22,400	29,600	52,000	
Transit Buses - Acquisition	37,223	2,550	2,450	-	-	-	-	5,000	-	42,223	
Western Loudoun Park and Ride Lot	4,526	738	1,300	1,633	-	-	-	3,671	-	8,197	
VDOT Administered: Metro Station Area Pedestrian Improvements	275	-	-	-	-	-	-	-	-	275	
Total Cost	46,024	6,311	7,350	5,333	3,900	4,000	4,200	31,094	29,600	106,718	
Funding Source											
Local Tax Funding	2,330	-	-	-	-	-	-	-	-	2,330	
Local Tax Funding Roads	2,835	-	-	-	-	-	-	-	-	2,835	
Lease Revenue Financing	6,859	-	-	-	-	-	-	-	-	6,859	
Cash Proffers	5,660	61	-	-	-	-	-	61	-	5,721	
State Capital Assistance	19,065	-	-	-	-	-	-	-	-	19,065	
Smart Scale	2,200	3,250	3,750	1,633	-	-	-	8,633	-	10,833	
CMAQ	3,971	-	-	-	-	-	-	-	-	3,971	
NVTA 70% Regional	1,860	-	-	-	-	-	-	-	-	1,860	
NVTA 30% Local	-	3,000	3,600	3,700	3,900	4,000	4,200	22,400	29,600	52,000	
Local Gas Tax	1,244	-	-	-	-	-	-	-	-	1,244	
Total Financing	46,024	6,311	7,350	5,333	3,900	4,000	4,200	31,094	29,600	106,718	



Transit

Metro Capital Contribution

Details:

Project Number: n/a

Election District: Countywide

Estimated Completion Year: Ongoing

Referendum: n/a

Background

As part of bringing the Silver Line Phase 2 to Loudoun County, the County has agreed to enter into a Capital Funding Agreement (CFA) with Washington Metropolitan Area Transit Authority (WMATA). The CFA outlines the obligations between the County and WMATA, including the annual contribution for system performance funds, fund contractual obligations WMATA makes during the term of the CFA, and long-term debt service beyond the expiration of the agreement.

This project provides an annual capital contribution to WMATA beginning in FY 2021.

Phase Costs in Millions



Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Payments to Regional Orgs.	-	3,000	3,600	3,700	3,900	4,000	4,200	22,400	29,600	52,000
Total Cost	-	3,000	3,600	3,700	3,900	4,000	4,200	22,400	29,600	52,000
NVTA 30% Local	-	3,000	3,600	3,700	3,900	4,000	4,200	22,400	29,600	52,000
Total Financing	-	3,000	3,600	3,700	3,900	4,000	4,200	22,400	29,600	52,000



Transit

Transit Buses – Acquisition

Details:

Project Number: C02161, C02219

Election District: Countywide

Estimated Completion Year: Ongoing

Referendum: n/a

Background:

This project procures buses in support of the County's transit service. The first bus acquisition schedule was approved by the Board of Supervisors in FY 2004, and 22 buses were initially purchased. With the arrival of the Silver Line, the County is transitioning to transit-style buses, as recommended by the County's Transit Development Plan, to provide connections to Metro stations.

Transit buses will transport passengers to the most convenient Metro Stations on the Silver Line, initially the Wiehle-Reston East Station. Bus service will further transition to feeder service to Ashburn and Loudoun Gateway Metro stations within Loudoun County when they open for service in FY 2021.

Phase Costs in Millions



Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						

Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Payments to Other	37,223	2,550	2,450	-	-	-	-	5,000	-	42,223
Total Cost	37,223	2,550	2,450	-	-	-	-	5,000	-	42,223
Local Tax Funding Roads	335	-	-	-	-	-	-	-	-	335
Lease Revenue Financing	6,859	-	-	-	-	-	-	-	-	6,859
Cash Proffers	5,660	-	-	-	-	-	-	-	-	5,660
State Capital Assistance	19,065	-	-	-	-	-	-	-	-	19,065
Smart Scale	2,200	2,550	2,450	-	-	-	-	5,000	-	7,200
NVTA 70% Regional	1,860	-	-	-	-	-	-	-	-	1,860
Local Gas Tax	1,244	-	-	-	-	-	-	-	-	1,244
Total Financing	37,223	2,550	2,450	-	-	-	-	5,000	-	42,223

Operating Impact (\$ in 1000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
O&M	258	521	526	532	537	542	2,916
Total Impact	258	521	526	532	537	542	2,916



Transit

Western Loudoun Park and Ride Lot

Details

Project Number: C02085

Election District: Blue Ridge

Location: A site adjacent to the proposed Fields Farm Park

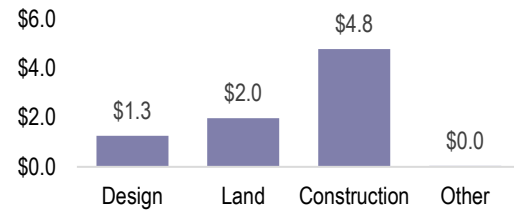
Estimated Completion Year: FY 2024

Referendum: n/a

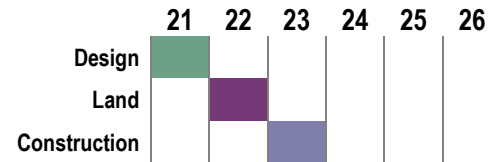
Background

This project provides for the design and construction of a minimum 250-space surface park and ride lot.

Phase Costs in Millions



Project Phase Timeline by FY



Capital (\$ in 1000s)	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total	Future FYs	Project Total
Professional Services	555	700	-	-	-	-	-	700	-	1,255
Land	675	-	1,300	-	-	-	-	1,300	-	1,975
Construction	3,296	-	-	1,633	-	-	-	1,633	-	4,929
Personnel	-	38	-	-	-	-	-	38	-	38
Total Cost	4,526	738	1,300	1,633	-	-	-	3,671	-	8,197
Local Tax Funding	555	-	-	-	-	-	-	-	-	555
Cash Proffers	-	38	-	-	-	-	-	38	-	38
Smart Scale	-	700	1,300	1,633	-	-	-	3,633	-	3,633
CMAQ	3,971	-	-	-	-	-	-	-	-	3,971
Total Financing	4,526	738	1,300	1,633	-	-	-	3,671	-	8,197



Metro Station Area Pedestrian Improvements

Details:

Project Number: C02159

Election District: Countywide

Project Type: Pedestrian Improvements

Estimated Completion Year: FY 2026

Referendum: n/a

Background:

This project provides for sidewalks, shared-use trails, crosswalks, and intersection improvements to enhance pedestrian access to Silver Line Metro Stations in Loudoun County. The Virginia Department of Transportation (VDOT) will administer the design, construction, and funding of this project.

The County provided \$275,000 of funding in prior years. In addition, VDOT has programmed \$39,283,000 of grant funding for this project. The project is funded using Regional Surface Transportation Program (RSTP) and Congestion Mitigation and Air Quality (CMAQ) grant funds which will be received and administered by VDOT. The current VDOT Six-Year Improvement Program (SYIP) estimate is \$39,374,000 for the project.

Phase Costs in Millions



Project Phase Timeline by FY

	21	22	23	24	25	26
Design						
Land						
Construction						