

**BOARD OF SUPERVISORS**  
**Transportation and Land Use Committee**  
**Action Item**

**SUBJECT:** Local Gasoline Tax Fund Update and FY 2013 Recommended Budget

**ELECTION DISTRICT:** Countywide

**STAFF CONTACTS:** Mark Adams and Martina Williams, Management & Financial Services

**STAFF RECOMMENDATIONS:** Staff recommends that the Transportation & Land Use Committee approve the recommended budget for the Local Gasoline Tax Fund and include it as part of the Proposed FY 2013 Fiscal Plan.

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**BACKGROUND:** This item updates the Transportation and Land Use Committee on the status of the Local Gasoline Tax Fund and proposes the budget for FY 2013. The Gas Tax Fund is funded by a 2.1% levy on the retail sales of vehicle fuel in Loudoun County. This tax revenue is collected by the State and transferred to the Northern Virginia Transportation Commission (NVTC), which holds the funds in trust in an interest-earning account until the County requests disbursement. When Metro extends to Loudoun County, now estimated to be in 2018, this tax revenue will be applied to partially fund Loudoun County's portion of Washington Metropolitan Area Transit Authority (WMATA) expenses. All other Northern Virginia jurisdictions will also use their local gasoline tax revenues to fund transit operations.

Unlike the General Fund, for which the Board of Supervisors adopts an annual budget, the Board adopts a biennial budget for the Local Gasoline Tax Fund that is included in the County's Annual Adopted Fiscal Plan. FY 2013 is the first year of the biennium. The second year of funding (FY 2014) is adopted on a provisional basis, which gives the Board an opportunity to update revenue projections and consider other modifications to that provisional second year budget before it is re-affirmed by the Board as part of the Annual Adopted Fiscal Plan.

**DISCUSSION:** The following section reviews FY 2011 fund performance and presents updated FY 2012 revenue projections.

**I. FY 2011 Fund Performance**

**Table 1. Comparison of FY 11 Budgeted to Actual Activity**

	<b><u>FY 2011 Budget</u></b>	<b><u>FY 2011 Actual</u></b>
<b>Revenues</b>		
Gas Tax Revenues	8,000,000	9,756,531
Interest	150,000	35,754
Return of Unspent Appropriations from Closed Projects	<u>0</u>	<u>73,898</u>
<b>Total, Revenue</b>	<b><u>8,150,000</u></b>	<b><u>9,866,183</u></b>
<b>Expenditures</b>		
Transfers to General Fund	3,016,245	1,858,279
Transfers to Capital Projects Fund	1,193,728	4,754,905
Payments to Community Organizations	3,762,222	1,380,242
Payments for Operating & Maintenance Expenses	<u>50,000</u>	<u>217,753</u>
<b>Total, Expenditures</b>	<b><u>8,022,195</u></b>	<b><u>8,211,179</u></b>
<b>Estimated Deficit of Revenues over Expenditures</b>	<b>127,805</b>	<b>1,655,004</b>
Beginning Fund Balance, FY 2010	<u>15,755,578</u>	<u>15,883,383</u>
Ending Fund Balance, FY 2011	15,883,383	17,538,387
<b>Fund Balance, FY 2011</b>	<b><u>15,883,383</u></b>	<b><u>17,538,387</u></b>

**FY 2011 Actual Revenues.** Loudoun County received \$9,756,531 in gasoline tax revenue, \$35,754 in accrued interest, and captured \$73,898 in return of previously appropriated but unspent revenues for capital-related projects. The total of all these revenue sources is \$9,866,183.

**FY 2011 Actual Expenditures.** The Board appropriated \$8,022,195 in at the beginning of the fiscal year. An additional \$188,984 in fund balance was utilized for previously appropriated projects and mid-year projects. The total amount spent was \$8,211,179.

Transfers to the General Fund were designated for administrative support by County staff for operations such as commuter bus services, and the maintenance of park and ride lots. Transfers to the Capital Projects Fund include \$1,000,000 for the Transit Bus Maintenance and Storage Facility for commuter buses. Such transfers total \$1,858,279.

Only several community organizations, such as Virginia Regional Transit and Loudoun Volunteer Caregivers, requested their total FY 2011 appropriation. The County holds in trust the appropriations until the organizations request their allotment.

Payments for operating and maintenance support commuter bus advertising promotions, professional architectural and engineering services, electrical services and repairs, and direct provision of services such as the Department of Parks, Recreation and Cultural Services' Adaptive Recreation Program.

**FY 2011 Fund Balance.** The County began FY 2011 with a fund balance of \$15,755,578. This balance included appropriations from prior fiscal years that were not spent at the start of the fiscal year, such as Dulles Metrorail Silver Line Extension project, vehicular and bicycle access at Claude Moore Park and

various bicycle and pedestrian improvement projects including sidewalk improvements along Sterling Boulevard, Atlantic Boulevard between Magnolia Road and Winding Road. After calculating the revenues collected and the expenditures spent, the ending fund balance for FY 2011 was \$17,538,387. As discussed above, this total does include balances of revenues appropriated in previous fiscal years that have not been spent.

**II. FY 2012 Revenue Projections and Fund Activity**

**Table 2: FY 2012 Projected Activities**

	<u>FY 2012 Budget</u>	<u>FY 2012 Projected</u>
<b>Revenues</b>		
Gas Tax Revenues	8,709,000	11,709,000
Interest	<u>175,000</u>	<u>15,000</u>
<b>Total, Revenue</b>	<b>8,884,000</b>	<b>11,724,000</b>
<b>Expenditures</b>		
Transfers to General Fund	3,378,111	3,378,111
Transfers to Capital Projects Fund	1,000,000	1,000,000
Payments to Community Organizations	2,936,636	3,705,503
Payments for Operating & Maintenance Expenses	<u>1,557,328</u>	<u>1,567,328</u>
<b>Total, Expenditures</b>	<b>8,872,075</b>	<b>9,650,942</b>
<b>Estimated Excess Revenue over Expenditures</b>	<b>11,925</b>	<b>2,073,058</b>
Estimated Beginning Fund Balance, FY 2012	<u>17,538,387</u>	<u>17,538,387</u>
Estimated Ending Fund Balance, FY 2012	17,550,312	19,611,446
<b>Fund Balance, 2012</b>	<b><u>17,550,312</u></b>	<b><u>19,611,446</u></b>

**Data Sources.** In preparing the budget recommendations that follow, staff reviewed the U.S. Department of Energy’s Energy Information Administration (EIA), historical and forecasted data on motor fuel prices and volume. The October, 2011 edition of EIA’s Short Term Energy Outlook<sup>1</sup> was used for the regional gasoline price forecast through calendar year 2012 along with information from EIA’s Annual Energy Outlook<sup>2</sup> for calendar years 2013 and later.

**Gasoline Prices.** Gasoline prices in the region fell by (18%) in FY 09 before rebounding by 3% in FY 2010 and by another 19% in FY 2011. Prices are forecasted to increase by 11% in FY 2012 followed by a decrease of (9 %) in FY 2013. Modest price increases are forecasted to resume after FY 2014. In addition to revenue changes created by gasoline price changes, this year the revenue forecast includes a forecast for modest household growth (between 2% and 3%) throughout the forecast period. Household growth is assumed to drive additional gasoline consumption, and thus gasoline tax revenue.

<sup>1</sup> EIA, Short Term Energy Outlook, U.S. Regional Motor Gasoline Prices, Table 4c, East Coast, Regular Grade Retail Prices Including Taxes, October, 2011.

<sup>2</sup> EIA, Annual Energy Outlook, Table 12, Petroleum Product Prices, Reference Case, April 2011.

**Interest Rates.** In past years, interest income on the funds held in trust by the NVTC has contributed significantly to Gas Tax Fund revenues. Beginning in FY 2009, the dramatic decline in short term interest rates reduced this interest income significantly. Actual interest income was only \$340,632 in FY 2009 and fell to \$64,074 in FY 2010. Interest income continued to fall in FY 2011 and is not expected to rebound to appreciable levels until FY 2014.

**Projected Expenditures.** Transfers to the General Fund for operations and the Capital Projects Fund are anticipated to remain at FY 2011 adopted levels. Payments to community organizations and for operations and maintenance, however, are expected to be greater than the adopted amounts due to the performance of the Fund during FY 2011 and the direction of the Board for FY 2011.

- (1) Fund Activity: The Department of Management & Financial Services continued its reconciliation efforts during FY 2011, aligning forecasted revenue collections to actual revenue collections. Since the Board designated 13% of total gasoline tax revenues to the Town of Leesburg, the Town is subject to amendments in collections both greater and lesser than budgeted amounts. As of June 30, 2010, there was \$50,490 of excess revenue budgeted to the Town. A budget adjustment was processed after the end of the fiscal year, which affected FY 2011 total amount of revenues received for the Town. Therefore, with the additional revenue received at the end of FY 2011 minus the excess revenue budgeted in previous fiscal years, the Town will receive an additional \$156,388.57.
- (2) In the FY 2011 Adopted Local Gasoline Tax Fund Budget, the Board of Supervisors directed that the first \$612,478 of excess, unappropriated gasoline tax revenues collected in FY 2011 be designated for the Town of Leesburg's Phase III of the Sycolin Road improvement project.
- (3) An additional \$10,000 of local gasoline tax revenues will be utilized for the Dulles Rail Metrorail Silver Line Extension Parking Demand Study.<sup>3</sup>

**Estimated Excess Revenue over Expenditures.** The current outlook for FY 2012 is that the County will collect \$2,073,058 in excess revenues over expenditures, which will be housed in fund balance should no further mid-year appropriations occur.

### ***III. FY 2013 Staff Recommended Budget***

**Gasoline Prices.** As mentioned above, gas price increases are forecasted to increase at a conservative rate after FY 2014. For FY 2013 and 2014, household growth has been considered to drive additional gasoline consumption, and thus gasoline tax revenue.

**Interest Rates.** Short term interest rates, upon which Local Government Investment Pool (LGIP) interest returns are based, are expected to return to long term trends by FY 2014, although the pace of economic recovery from the recent recession will govern the interest rate outlook. Table 3 provides a longer-term view of Gas Tax revenues through FY 2018, since the use the funds will be shifted to rail related projects. This longer view assumes that interest rates return to historic averages and that gasoline sales volume does not fall appreciably.

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<sup>3</sup> The Board of Supervisors approved budget adjustment # BA-121218 on November 2, 2011.

**Table 3: Long Term Outlook Revenue Projections, FY 2012-FY 2018<sup>4</sup>**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Gas Tax Revenue	\$11,079,090	\$10,336,256	\$10,026,550	\$10,534,854	\$10,998,043	\$11,462,656	\$11,976,000
Interest	<u>16,000</u>	<u>15,000</u>	<u>281,000</u>	<u>261,000</u>	<u>242,000</u>	<u>222,000</u>	<u>222,000</u>
<b>Total</b>	<b>\$11,095,090</b>	<b>\$10,351,256</b>	<b>\$10,307,550</b>	<b>\$10,795,854</b>	<b>\$11,240,043</b>	<b>\$11,684,656</b>	<b>\$12,198,000</b>

**Recommended Appropriations.** Staff took a conservative approach with the recommended funding appropriations for FY 2013, as shown on Table 4 below. Narrative detail for each of the recommended appropriations is included in Attachment I.

**Table 4: FY 2013 Recommended Budget**

	<u>FY 2013 Recommended</u>	<u>FY 2014 Recommended</u>
<b>Revenues</b>		
Gas Tax Revenues	10,336,256	10,026,550
Interest	<u>15,000</u>	<u>281,000</u>
<b>Total, Revenue</b>	<b>10,351,256</b>	<b>10,307,550</b>
<b>Expenditures</b>		
Transfers to General Fund	3,235,782	3,327,572
Transfers to Capital Projects Fund	3,100,000	3,100,000
Payments to Community Organizations	3,443,570	3,409,925
Payments for Operating & Maintenance Expenses	<u>380,975</u>	<u>392,733</u>
<b>Total, Expenditures</b>	<b>10,160,327</b>	<b>10,230,230</b>
<b>Estimated Excess Revenue over Expenditures</b>	<b>190,929</b>	<b>77,320</b>
Estimated Beginning Fund Balance, FY 2013	<u>19,611,446</u>	<u>19,802,375</u>
Estimated Ending Fund Balance, FY 2013	19,802,375	19,879,695
<b>Fund Balance, 2013</b>	<b><u>19,802,375</u></b>	<b><u>19,879,695</u></b>

Staff recommends the Board appropriates \$10,160,327 of gasoline tax revenues in FY 2013. With the projected revenue \$10,351,256, the Fund is estimated to have a year-end surplus of \$19,802,375, as illustrated above in Table 4.

**FISCAL IMPACT.** The proposed FY 2013 Local Gasoline Tax Fund Budget includes funding to support salary and operating expenditures in the Office of Transportation Services and the Department of Parks, Recreation and Community Services, and maintenance of cost of County-owned and leased park and ride lots. Should the board decide not to utilize gasoline tax revenues for these operations, the Board would need to identify alternative funding to avoid reduction in the respective department budgets.

<sup>4</sup> EIA, Annual Energy Outlook, Table 12, Petroleum Product Prices, Reference Case, April 2011.

**ALTERNATIVES:** The Committee may endorse or modify staff recommendations for the Local Gasoline Tax Fund budget as presented and include them in the Proposed FY 2013 Fiscal Plan for adoption by the full Board of Supervisors.

**DRAFT MOTION:** I move that the Transportation and Land Use Committee recommend that the full Board of Supervisors adopt the FY 2013 Recommended Local Gasoline Tax Fund budget as part of the FY 2013 Proposed Fiscal Plan.

- OR -

I move an alternate motion.

**Table 5: Recommended FY 2013 Local Gasoline Tax Fund Project Appropriations**

<b>Applicant / Organization</b>	<b>FY 2012 Adopted Budget</b>	<b>FY 2013 Requested</b>	<b>FY 2013 Recommended</b>	<b>FY 2014 Requested</b>	<b>FY 2014 Recommended</b>
<b>CAPITAL PROJECTS:</b>					
Town of Leesburg	1,169,209	1,500,000	1,343,713	1,500,000	1,343,713
Lovettsville Park Transportation Improvements	214,789	0	0	0	0
Town of Purcellville	0	300,000	237,739	300,000	237,739
Commonwealth Revenue Sharing Match	1,000,000	0	2,100,000	0	2,100,000
Commonwealth - RS Supplemental	100,000	0	0	0	0
OTS - Park & Ride Lot Land Acquisition / Development	0	0	1,000,000	0	1,000,000
OTS - Bikeway & Pedestrian Contingency	168,153	0	0	0	0
OTS - Bus Maintenance Facility	1,000,000	0	0	0	0
OTS - Spot Road Improvement Projects	0	0	0	0	0
OTS - Traffic Signal Contingency	0	0	0	0	0
OTS - Traffic Studies	0	0	0	0	0
<b>TRANSPORTATION / TRANSIT:</b>					
DGS- Park & Ride Lot Maintenance	260,525	149,725	149,725	161,725	161,725
OTS - Commuter Bus	2,798,279	2,858,522	2,858,522	2,949,772	2,949,772
OTS - Rideshare Grant Match	68,658	81,250	81,250	81,008	81,008
PRCS - Adaptive Recreation Program	140,000	140,000	140,000	140,000	140,000
American Red Cross	38,916	38,916	38,916	38,916	38,916
Every Citizen Has an Opportunity (ECHO)	31,700	32,500	32,500	33,300	33,300
Leesburg Safety Shuttle (Safe-T-Ride)	20,000	20,000	20,000	20,000	20,000
Loudoun Volunteer Caregivers	155,208	155,208	155,208	155,208	155,208
Virginia Regional Transit	1,261,982	1,555,056	1,555,056	1,753,316	1,555,056
Virginia Regional Transit - Udvar Hazy	25,575	34,445	34,445	0	0
<b>ADMINISTRATIVE:</b>					
OTS - Commuter Bus Promotion & Advertising	10,000	10,000	10,000	10,000	10,000
OTS - Administrative Services	364,249	377,260	377,260	377,800	377,800
Dulles Area Transportation Association	6,000	6,000	6,000	6,000	6,000
Northern Virginia Transportation Commission (NVTC)	13,257	19,993	19,993	19,993	19,993
<b>Total</b>	<b>8,846,500</b>	<b>7,278,875</b>	<b>10,160,327</b>	<b>7,547,038</b>	<b>10,230,230</b>

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**Attachment I. Narrative Detail for Recommended FY 2013 Gas Tax Fund Appropriations**

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**I. Capital Projects – FY 2013 Recommended**

*1. Town of Leesburg (\$1,343,713)*

As part of the funding formula adopted in 1993, the Board designates a percentage of the County's gasoline tax revenues to the Town of Leesburg, as it is proportional to the Town's shares of the County's population. The Board agreed to provide the Town with a proportional share of local gasoline tax funds as the Town has responsibility for maintenance of its streets. (The other five incorporated towns have not met the State Code population threshold to maintain their streets. The County's total projected population in FY 2013 is 336,001. Leesburg's forecasted population rate is 43,394. As a result, the County would assumingly allocate 13% of projected gasoline tax revenues to the Town to use for transportation projects at its discretion. The Town, who requested \$1,500,000, has indicated that it intends to use the FY 2013 funding for Phase IV of Sycolin Road capital improvements project.

*2. Town of Purcellville (\$237,739)*

The Town of Purcellville submitted three (3) requests totaling \$300,000 for the FY 2013/2014 biennium. The three requests were for road improvement projects at Hurst Rd, 21<sup>st</sup> Street and 33<sup>rd</sup> Street. As part of the funding formula adopted in 1993, the Board designates a percentage of the County's gasoline tax revenues to the Town of Purcellville, as it is proportional to the Town's share of the County's population. For FY 13, the projected population proportional to the County for the Town of Purcellville was 2% (or 7,879 residents). Based on forecasted revenues, the formulaic amount appropriated to the Town of Purcellville would assumingly be \$237,739.

*3. Lovettsville Park (\$0)*

The Lovettsville District Park capital improvement project would develop a 91-acre tract of land abutting the Town of Lovettsville in the Northwest Subarea Planning District for a district Park. The local gasoline tax revenue subsidy would provide for construction of various transportation aspects of the Park, such as two entrances, internal roads and trail that connects Lovettsville Elementary School to Lovettsville Community Center.

For FY 2011 and FY 2012, the Board of Supervisors re-directed funding from the Town of Purcellville to the County's Lovettsville district Park capital improvement project. Staff recommendation is based on traditional Board policy that states the proportion of the Town of Purcellville's population will be equivalent to the amount of gas tax revenues appropriated to the Town.

*4. OTS/Commonwealth – Revenue Sharing (\$2,100,000)*

The Office of Transportation Services (OTS) has requested funding for the local match of the County's participation in the State's revenue sharing program. Each year, the County has the opportunity to match up to \$1,000,000 of State funds on a 50/50 basis for transportation improvement projects. Virginia Department of Transportation has recently changed that amount to \$10,000,000. The revenue sharing program continues to remain an important funding source for the construction of surface transportation projects in the County.



**Attachment I. Narrative Detail for Recommended FY 2013 Gas Tax Fund Appropriations**

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5. *OTS/Commonwealth – Revenue Sharing Supplement (\$0)*

At the end of each fiscal year, the State provides an additional round to apply for revenue sharing funds that were not claimed in the first round. These funds are available at the same 50/50 match as the regular Revenue Sharing Program up to a maximum of \$100,000. The County has successfully used these funds over the past several years to assist in construction projects such as the Route 28 PPTA project, and more recently Pacific Blvd. and Route 643 (Sycolin Road) projects. Because the Commonwealth has not offered additional rounds of revenue sharing funds, staff recommends that the Board not appropriate funding to this program.

6. *OTS - Bikeway & Pedestrian Facilities Contingency (\$0)*

OTS has requested funding for design and construction of bikeway and pedestrian facilities. Sometimes, the funds are combined with available proffer funds to fully fund a project. Over the course of the past few months, with Board approval, staff has utilized funds available in this contingency for capital improvement projects. Yet, due to conservative revenue projections and the availability of remaining funds from prior year appropriations, staff recommends that the Board temporarily suspend this appropriation. The current balance remains at \$626,465.

7. *OTS - Spot Road Improvement Projects (\$0)*

OTS has requested funding for road improvement requests and other construction work where additional funding has to be identified in order to complete a project. The Board established this account in the FY 07/08 Gasoline Tax Fund budget to fund minor capital projects that arise during the course of the year. Examples include traffic calming projects, safety improvements, and right-of-way acquisition. Due to conservative revenue projections and the availability of remaining funds from prior year appropriations, staff recommends that the Board temporarily suspend this appropriation. The current balance remains at \$2,264,136.

8. *OTS – Traffic Signal Contingency (\$0)*

OTS has requested funding for traffic signals, signage, and safety studies that arise during the course of the year. Due to conservative revenue projections and the availability of remaining funds from prior year appropriations, staff recommends that the Board temporarily suspend this appropriation. The current balance remains at \$ 2,206,196.

9. *OTS – Traffic Studies (\$0)*

OTS has requested funding for traffic study requests that identify road safety issues and solutions to those issues. Due to conservative revenue projections and the availability of remaining funds from prior year appropriations, staff recommends that the Board temporarily suspend this appropriation. The current balance remains at \$428,000.

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**Attachment I. Narrative Detail for Recommended FY 2013 Gas Tax Fund Appropriations**

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**II. Transportation/Transit Projects – FY 2013 Recommended**

*10. DGS - Park and Ride Lot Maintenance (\$149,725)*

Staff has requested funding to offset the costs for the Department of General Services (DGS) to maintain county-owned park and ride lots. Maintenance responsibilities include minor repairs, snow removal and lighting.

*11. OTS - Commuter Bus (\$2,858,522)*

OTS has requested funding for Loudoun County Commuter Bus operations. This service provides daily transportation for commuters to and from Arlington County and Washington, D.C. The FY 05 budget represented the first budget under which the commuter bus program operated according to its new business model, where a County-owned fleet is operated and maintained by a private contractor. The commuter bus program is funded by a combination of fare box revenue, annual appropriations from the Gasoline Tax Fund and State Formula Aid.

OTS intends to increase public transportation opportunities for citizens of Loudoun and neighboring jurisdictions by adding three buses that have been purchased into service by April 2013. This continued growth and expansion is to meet the demand for increased capacity and service. The requested increase in appropriation covers the cost of fuel and other maintenance expenses.

*12. OTS – Rideshare Grant Match (\$81,250)*

OTS has requested funding for the Rideshare Program, which has been an element of the budget since FY90. This matching program leverages State funds at an 80/20 ratio, with the State providing 80% of the program costs. The Rideshare program provides personal assistance to commuters interested in car/van pooling and commuter transit services, and advocates the benefits of ridesharing services through advertisements and promotional events. In addition, this funding provides the 20% match to support a full time employer outreach position.

*13. PRCS – Adaptive Recreation Transportation (\$140,000)*

The Department of Parks, Recreation and Community Services (PRCS) has requested funding for the Adaptive Recreation Section which operates a summer camp program for individuals who qualify for special education ages 2-22, for an eight week period annually. The purpose of the program is to give families of participants some respite over the summer and to give the camper a true summer camp experience full of opportunities for socialization and adventure. School bus transportation is provided for an estimated 125 campers from their home or summer school to the camp location and back home again. The Adaptive Recreation Section follows the mission of the PRCS to promote healthy lifestyles for all Loudoun citizens.

*14. American Red Cross (\$38,916)*

The Loudoun County Chapter of the American Red Cross (LCARC) has requested funding for the maintenance of disaster vehicle fleet, which is used to carry out its mandated mission of providing relief

**Attachment I. Narrative Detail for Recommended FY 2013 Gas Tax Fund Appropriations**

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to victims of disasters 24 hours a day, 7 days a week. Currently, the Chapter maintains three separate vehicles that are dedicated to disaster response: Emergency Response Vehicle, Shelter Response Truck, and a Mobile Communications and Service Delivery Unit. LCARC provided immediate food, shelter, clothing, medicine, health and mental health services as needed, to reduce suffering, prevent hunger and homelessness, and give relief within 1-2 hours of a disaster strike.

*15. Every Citizen Has an Opportunity (\$32,500)*

Every Citizen Has an Opportunity (ECHO) has requested funding to support part of the organization's transportation operational costs for transporting clients to their workplaces. ECHO assists disabled persons with securing and maintaining integrated community-based employment. As in previous years, the organization will continue to seek Federal Transit Administration grant funding. ECHO estimates that it will provide daily transportation to work sites for more than 100 County residents with various levels of disability.

*16. Leesburg Safety Shuttle (Safe-T-Ride) (\$20,000)*

The Town of Leesburg has requested funding to support the operations of Safe-T-Ride. Since FY 01, the Town has contracted with the Virginia Regional Transit Authority (VRTA) for the operation of a shuttle service on the Route 15 Bypass. The County agreed to participate in the service on a 50/50 cost-sharing basis, equivalent to \$20,000 FY 09 and in FY 10. Initially, the service was provided on weekdays. In past years, the Town has expanded the service to seven days a week and increased headways during holiday shopping seasons.

*17. Loudoun Volunteer Caregivers (\$155,208)*

Loudoun Volunteer Caregivers has requested funding to provide annual transportation services to its clients. Loudoun Volunteer Caregivers is a volunteer organization that provides elderly residents and people with disabilities within Loudoun County with assisted transportation. Services include transportation to non-emergency medical appointments, prescription pick-ups, physical therapy, and cancer or dialysis treatments.

*18. Virginia Regional Transit (\$1,555,056)*

Virginia Regional Transit (VRT) has requested funding to provide public transportation services to Loudoun County residents as planned and coordinated in collaboration with the Office of Transportation Services. VRT's operations in Loudoun County include daily transportation services in Leesburg, Ashburn, Sterling/Countryside, the 7 to 7 on 7 Service, as well as "On Demand" services throughout the County. VRT introduced its first fixed route bus service in Leesburg in January 2001, and began service along Route 7 in 2002.

*19. Virginia Regional Transit – Udvar Hazy Smithsonian (\$34,445)*

Virginia Regional Transit (VRT) has requested funding to provide public transportation services to the Udvar Hazy Smithsonian Museum. For FY 2012, the Board appropriated \$25,575 for this service.

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**Attachment I. Narrative Detail for Recommended FY 2013 Gas Tax Fund Appropriations**

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**III. Administrative Projects – FY 2013 Recommended**

*20. OTS – Commuter Bus Promotion & Advertising Grant Match (\$10,000)*

OTS has requested funding for the promotion and advertisement of commuter bus services to the public. The policy guidelines for the distribution of these funds are established by the Loudoun Citizens Commuter Bus Advisory Board (CBAB). The County has made use of this allocation in recent years to leverage Federal grant funding promoting public awareness of transit alternatives.

*21. OTS – Administrative Services (\$377,260)*

OTS has requested funding to offset personnel and operating costs within the department's Division of Transit and Commuter Services and the Special Projects Manager.

*22. Dulles Area Transportation Association (\$6,000)*

Loudoun County is a member of the Dulles Area Transportation Association (DATA), which is a transportation management association operating in the Dulles Airport/Route 28 employment center. DATA assesses transportation needs and issues, formulates strategies to meet those needs, and provides a forum within which all members can work cooperatively to formulate policies, plans, and programs for the effective administration of transportation operations within the area. Membership consists of government and business organizations. Annual dues have been funded from the Local Gasoline Tax Fund since FY 92.

*23. Northern Virginia Transportation Commission (\$19,993)*

Northern Virginia Transportation Commission (NVTC) receives, invests and disburses Loudoun County's share of local gasoline tax funds. Funding is associated with the administrative costs of this service. NVTC requests an increase in funding from the FY 12 Adopted Budget to \$19,993.