

Fund 30060

Pedestrian Walkway Improvements

Focus

Fund 30060, Pedestrian Walkway Improvements, supports pedestrian and walkway improvements throughout the County, including the Fairfax County Sidewalk Program and the Fairfax County Trail Program. The Fairfax County Sidewalk Program was originally established in coordination with the Fairfax County Public Schools (FCPS) to ensure safe walking conditions for public school students in the County. The program was later expanded to include critical walkway and trail segments in coordination with the Trails and Sidewalk Committee to serve the recreation and transportation needs of pedestrians, bicyclists and equestrians in the County. This program includes projects that link residential areas and public schools, as well as missing walkway and trail segments to provide connections to completed portions of the countywide trail network. The County is currently responsible for the maintenance and upgrade of walkways, including sidewalks connecting directly to school grounds, as well as subdivision sidewalks, trails and pedestrian bridges.



In addition to funding provided through Fund 30060, pedestrian improvement projects are also supported by revenue available to the County under the Transportation Funding and Reform Act of 2007 (HB 3202), which authorized a County commercial real estate tax in support of transportation. This commercial and industrial real estate tax revenue is budgeted within Fund 40010, County and Regional Transportation Projects, and is funded by an approved tax rate of \$0.125 per \$100 of assessed value. Lastly, on November 4, 2014, County residents voted to approve a \$100 million Transportation Bond Referendum, of which approximately \$78 million has been allocated to pedestrian improvement projects in Fund 30050, Transportation Improvements.

In FY 2020, \$700,000 is included in Fund 30060 to meet emergency and critical infrastructure requirements for County trails, sidewalks and pedestrian bridges. The Department of Public Works and Environmental Services (DPWES) and the Fairfax County Department of Transportation are responsible for the infrastructure replacement and upgrades of 678 miles of walkways and 76 pedestrian bridges. Ongoing critical repairs include the correction of safety and hazardous conditions such as the damaged trail surfaces, retaining wall failures, handrail repairs, and the rehabilitation of bridges. The FY 2020 funding level represents an increase of \$100,000 over the [FY 2019 Adopted Budget Plan](#) based on recommendations included in the 2013 Rinker Study. This study was conducted in order to build an accurate inventory and condition assessment of County walkways and revealed that there are approximately 10 miles of trails in extremely poor condition requiring \$3 million in initial reinvestment. The \$3 million reinvestment program was supported by funding from the allocation of the Capital Sinking Fund and work continues on reinvestment associated with deteriorating trails throughout the County. In addition, the Rinker Study did not include an assessment of pedestrian bridges and sinking fund allocations have enable some progress in this area. Annual investment funding was also identified and is recommended to increase each year. The FY 2020 annual funding level is consistent with the recommendation of the Rinker Study.

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Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

◆ **Carryover Adjustments** **\$4,301,007**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved an increase of \$4,301,007 due to the carryover of unexpended project balances in the amount of \$2,034,903 and an adjustment of \$2,266,104. This adjustment included the appropriation of \$3,000 in developer contributions received in FY 2018 for walkways in the Lee District, \$5,445 in developer contributions received in FY 2018 for walkways in the Mason District, \$312,941 in grant revenues received in FY 2018 associated with the Mason Neck Trail – Segment II, and \$200,000 in proffer revenues received in FY 2018 associated with a bridge replacement and trail renewal along Telegraph Road. In addition, a transfer of \$1,744,718 from the General Fund for the Capital Sinking Fund for Walkways was included in accordance with recommendations of the Infrastructure Financing Committee (IFC).

◆ **Third Quarter Adjustments** **\$37,000**

As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved an increase of \$37,000 due to the appropriation of revenues received in FY 2019 in the amount of \$5,000 associated with walkway projects in the Dranesville District and a General Fund Transfer in the amount of \$32,000 to support a pilot program for snow removal on heavily used trails.

A Fund Statement and a Summary of Capital Projects are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project).

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FUND STATEMENT

Fund 30060, Pedestrian Walkway Improvements

| | FY 2018 Actual | FY 2019 Adopted Budget Plan | FY 2019 Revised Budget Plan | FY 2020 Advertised Budget Plan | FY 2020 Adopted Budget Plan |
|--------------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Beginning Balance | \$2,408,138 | \$0 | \$2,556,289 | \$0 | \$0 |
| Revenue: | | | | | |
| Federal TEA-21 Grant ¹ | \$788,896 | \$0 | \$0 | \$0 | \$0 |
| Developer Contributions ² | 208,445 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue ³ | 0 | 0 | 5,000 | 0 | 0 |
| Total Revenue | \$997,341 | \$0 | \$5,000 | \$0 | \$0 |
| Transfers In: | | | | | |
| General Fund (10001) | \$1,693,507 | \$600,000 | \$2,376,718 | \$700,000 | \$700,000 |
| Total Transfers In | \$1,693,507 | \$600,000 | \$2,376,718 | \$700,000 | \$700,000 |
| Total Available | \$5,098,986 | \$600,000 | \$4,938,007 | \$700,000 | \$700,000 |
| Total Expenditures | \$2,542,697 | \$600,000 | \$4,938,007 | \$700,000 | \$700,000 |
| Total Disbursements | \$2,542,697 | \$600,000 | \$4,938,007 | \$700,000 | \$700,000 |
| Ending Balance⁴ | \$2,556,289 | \$0 | \$0 | \$0 | \$0 |

¹ Represents Transportation Enhancement Act (TEA-21) grant awards and supplemental agreements associated with Project ST-000024-006, Dranesville District Walkways-Georgetown Pike and ST-000028-002, Mount Vernon District Walkways-Mason Neck Trail Segment II.

² Represents developer contributions associated with site plan approvals or proffer development conditions, where the developer has agreed to provide funds for the implementation of walkways or trails within a magisterial district.

³ Miscellaneous Revenue represents contributions received in FY 2019 associated with walkway projects in the Dranesville District.

⁴ Capital projects are budgeted based on the total project costs. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

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FY 2020 Summary of Capital Projects

Fund 30060, Pedestrian Walkway Improvements

| Project | Total Project Estimate | FY 2018 Actual Expenditures | FY 2019 Revised Budget | FY 2020 Advertised Budget Plan | FY 2020 Adopted Budget Plan |
|---|------------------------------|-----------------------------------|------------------------------|--------------------------------------|-----------------------------------|
| Capital Sinking Fund for Walkways (2G25-106-000) | \$36,378 | \$9,527.30 | \$19,286.21 | \$0 | \$0 |
| Capital Sinking Fund For Walkways (ST-000042) | 4,385,081 | 980,661.16 | 2,398,400.75 | 0 | 0 |
| Contingency - General Fund (2G25-059-000) | | 0.00 | 21,449.25 | 0 | 0 |
| Reinvestment and Repairs to County Walkways (2G25-057-000) | | 818,366.64 | 876,549.92 | 700,000 | 700,000 |
| Richmond Highway Transp Initiatives (2G25-058-000) | 2,482,842 | 6,512.81 | 243,986.21 | 0 | 0 |
| Trail Snow Removal Pilot (2G25-114-000) | 32,000 | 0.00 | 32,000.00 | 0 | 0 |
| Walkways - Braddock District (ST-000023) | | 0.00 | 45,978.84 | 0 | 0 |
| Walkways - Dranesville District (ST-000024) | | 31,762.96 | 379,261.19 | 0 | 0 |
| Walkways - Hunter Mill District (ST-000025) | | 0.00 | 4,163.46 | 0 | 0 |
| Walkways - Lee District (ST-000026) | | 0.00 | 60,309.35 | 0 | 0 |
| Walkways - Mason District (ST-000027) | | 0.00 | 68,592.43 | 0 | 0 |
| Walkways - Mount Vernon District (ST-000028) | | 695,866.40 | 425,372.33 | 0 | 0 |
| Walkways - Providence District (ST-000029) | | 0.00 | 189,858.18 | 0 | 0 |
| Walkways - Springfield District (ST-000030) | | 0.00 | 30,023.84 | 0 | 0 |
| Walkways - Sully District (ST-000031) | | 0.00 | 142,774.55 | 0 | 0 |
| Total | \$6,936,301 | \$2,542,697.27 | \$4,938,006.51 | \$700,000 | \$700,000 |