

# FUND 313 TRAIL CONSTRUCTION

## Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The Board of Supervisors made no changes to the FY 2001 Advertised Budget Plan.

The following project is funded in FY 2001:

Project Number	Project Name	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan	Increase/ (Decrease)
002200	Upgrade of Existing Trails	\$150,000	\$150,000	\$0
	<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>

## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

In FY 2001, an amount of \$150,000 is included in Fund 313, Trail Construction, to provide for the most critical maintenance requirements associated with existing trails. The Fairfax County Trail Program was developed to serve the recreation and transportation needs of pedestrians, bicyclists, and equestrians. Due to a limited availability of General Fund monies in recent fiscal years, a backlog of trail projects as identified by the Department of Public Works and Environmental Services exists in the amount of \$7,387,000. Funding in FY 2001 has been provided to continue to address deferred safety and hazardous conditions, deterioration of trail surfaces, and replacement and repair of guardrails, handrails, and pedestrian bridges. In addition, funding is included to upgrade and rebuild existing trails to current design standards in order to alleviate safety problems including incorrect grades, steep slopes, or obstructions to trails.

It should be noted that an amount of \$1,600,000 has been included in Fund 307, Sidewalk Construction, to continue to address prioritized Countywide walkway projects. The Department of Public Works and Environmental Services will conduct a comprehensive review of County sidewalk and trail projects and return to the Board of Supervisors with recommended allocations for priority projects.



### Funding Adjustments

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- At the FY 1999 Carryover Review, the Board of Supervisors approved a net increase of \$873,660 in expenditures due to the carryover of \$361,980 in unexpended project balances and the appropriation of \$511,680 for grant monies anticipated to be received in FY 2000.

## **FUND 313**

### **TRAIL CONSTRUCTION**

---

A Fund Statement, a Summary of Capital Projects and a Project Detail Table for the project funded in FY 2001 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). The Project Detail Table includes project location, description, and source of funding.

# FUND 313 TRAIL CONSTRUCTION

## FUND STATEMENT

Fund Type G30, Capital Project Funds

Fund 313, Trail Construction

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$169,634</b>	<b>\$0</b>	<b>\$362,239</b>	<b>\$259</b>	<b>\$259</b>
Revenue:					
VDOT Reimbursements <sup>1</sup>	\$22,770	\$0	\$151,680	\$0	\$0
CMAQ Grant <sup>2</sup>	0	0	360,000	0	0
Miscellaneous	259	0	0	0	0
<b>Total Revenue</b>	<b>\$23,029</b>	<b>\$0</b>	<b>\$511,680</b>	<b>\$0</b>	<b>\$0</b>
Transfer In:					
General Fund (001)	\$407,000	\$50,000	\$50,000	\$150,000	\$150,000
<b>Total Transfer In</b>	<b>\$407,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Total Available</b>	<b>\$599,663</b>	<b>\$50,000</b>	<b>\$923,919</b>	<b>\$150,259</b>	<b>\$150,259</b>
Total Expenditures	\$237,424	\$50,000	\$923,660	\$150,000	\$150,000
<b>Total Disbursements</b>	<b>\$237,424</b>	<b>\$50,000</b>	<b>\$923,660</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Ending Balance</b>	<b>\$362,239</b>	<b>\$0</b>	<b>\$259</b>	<b>\$259</b>	<b>\$259</b>

<sup>1</sup> Represents anticipated revenue reimbursement from the Virginia Department of Transportation for Project 002136, Great Falls Trail.

<sup>2</sup> Represents monies provided from a Congestion Mitigation & Air Quality (CMAQ) grant for Project 002136, Great Falls Trail.

# FUND 313 TRAIL CONSTRUCTION

COUNTY OF FAIRFAX, VA  
FY 2001 SUMMARY OF CAPITAL PROJECTS

FUND TYPE:G30 CAPITAL PROJECTS  
FUND :313 TRAIL CONSTR (477)

	TOTAL PROJECT ESTIMATE	FY 1999 ACTUAL EXPENDITURES	FY 2000 REVISED BUDGET	FY 2001 ADVERTISED BUDGET PLAN	FY 2001 ADOPTED BUDGET PLAN	FINANCING GENERAL FUND	FINANCING BOND	FINANCING OTHER
002011 TELEGRAPH RD.	373,866	.00	.00					
002012 COLUMBIA PIKE	123,807	.00	.00					
002023 OLD KEENE MIL	82,254	.00	.00					
002034 LAWYERS RD TR	344,393	.00	.00					
002040 LAWYERS ROAD	114,661	.00	.00					
002052 MT VERNON MEM	392,869	.00	.00					
002060 ELMWOOD DRIVE	100,255	.00	.00					
002062 HILLSIDE ROAD	552,927	84,519.53	224,343.31					
002074 CHESTERBROOK	340,767	.00	.00					
002076 BACKLICK ROAD	158,974	.00	.00					
002083 SHREVE RD TRA	97,104	.00	.00					
002086 FOHICK RD TRA	76,916	.00	.00					
002088 CEDAR LANE TR	196,480	.00	.00					
002092 ANNANDALE RD	1,034,319	.00	.00					
002093 CEDAR LN TRAI	49,249	.00	.00					
002094 LEE CHAPEL RD	221,498	.00	.00					
002095 SPRINGVALE RO	146,998	.00	.00					
002099 MT VERNON TRA	112,753	.00	.00					
002102 HILL TOP RD T	85,147	.00	.00					
002103 FORT HUNT RD	402,990	.00	.00					
002104 LEE CHAPEL RD	245,192	.00	.00					
002105 BARON CAMERON	92,566	.00	.00					
002106 WAKEFIELD CHA	339,357	.00	.00					
002107 HENDERSON RD	8,396	.00	.00					
002108 ROUTE 1/POHIC	23,110	.00	.00					
002110 HAMPTON RD TR	63,630	.00	.00					
002111 WOLFTRAP RD T	333,955	.00	.00					
002112 FOXMILL RD TR	85,725	.00	.00					
002113 PROSPERITY AV	283,762	.00	.00					
002115 DUNN LORING V	13,169	.00	.00					
002116 LEE CHAPEL RD	169,746	.00	.00					
002117 KENSINGTON RD	176,538	.00	.00					
002118 LINCOLNIA RD	25,655	.00	.00					
002119 GROVE AVE	167,973	.00	.00					
002120 TRAIL CONTING		.00	15,718.00					
002121 WOODFORD RD	49,388	.00	.00					
002122 SPRING HILL R	413,500	.00	.00					
002127 LEWINSVILLE/S	186,839	.00	.00					
002129 BRADLEY CIRCL	244,041	.00	.00					
002130 MT VERNON MEM	13,754	.00	.00					
002136 GREAT FALLS S	791,200	28,463.11	621,751.99					
002137 BOSWELL AVENU	9,937	.00	9,365.00					
002143 TRAIL MAINTEN		73,847.61						
002200 UPGRADE OF EX		50,593.70	52,481.30	150,000	150,000	150,000		
FUND 313 TOTAL	8,745,660	237,423.95	923,659.60	150,000	150,000	150,000		

## FUND 313 TRAIL CONSTRUCTION

<b>002200</b>	<b>Upgrading Existing Trails</b>
Countywide	Countywide
<p>This project provides for the upgrading of existing trails to public standards. Several older trails do not meet current standards which have been designed to alleviate safety problems, including incorrect grades, steep slopes, or obstructions (i.e., power poles/trees, that are located too close to the trail). The Maintenance and Stormwater Management Division has identified up to 30 projects which do not satisfy trail safety standards. Some minor trail repairs have been done, and several signs have been posted to alert citizens about unsafe portions of existing trails. Additional deficiencies should be corrected in order to provide a trail system that is beneficial from a public use standpoint. FY 2001 funding in the amount of \$150,000 is included to continue the upgrading program.</p>	

	Total Project Estimate	Prior Expenditures	FY 1999 Expenditures	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0
Construction		206,926	50,594	52,481	150,000	0
Other		0	0	0	0	0
Total	Continuing	\$206,926	\$50,594	\$52,481	<b>\$150,000</b>	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$150,000	\$0	\$0	\$0	\$150,000