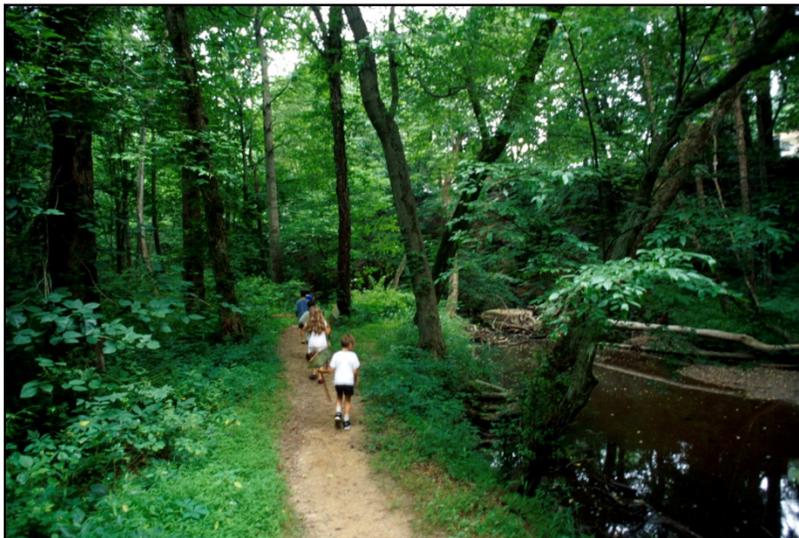


Fund 30060

Pedestrian Walkway Improvements

Focus

Fund 30060 (formerly Fund 307) 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 645 miles of walkways, including 50 miles of sidewalks connecting directly to school grounds, as well as subdivision sidewalks, trails and pedestrian bridges.

It is noted that, in addition to funding provided through Fund 30060, Pedestrian Walkway Improvements, additional pedestrian improvements funding is 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, where a rate of 12.5 cents per \$100 assessed value is included in the FY 2014 Advertised Budget Plan, an increase of 1.5 cents over the FY 2013 approved level.

In FY 2014, an amount of \$100,000 is included in Fund 30060, Pedestrian Walkway Improvements. Funding is provided to meet emergency and critical maintenance requirements for County trails, sidewalks and pedestrian bridges. On-going critical maintenance includes the correction of safety and hazardous conditions such as the deterioration of trail surfaces, the replacement and/or repair of guardrails and handrails, and the rehabilitation of pedestrian bridges. The Department of Public Works and Environmental Services (DPWES) and the Fairfax County Department of Transportation are responsible for maintaining approximately 224 miles of asphalt trails, 421 miles of concrete sidewalk, 65 pedestrian bridges, 17 miles of roadway service drives, and 4 miles of unimproved roads. Maintenance service levels have significantly fluctuated within these various maintenance programs based on funding constraints. Repairs are performed on a complaint basis only, and limited to addressing only emergency and safety related requirements. The Department of Public Works and Environmental Services is currently working on a condition assessment survey to identify the inventory of maintenance, construction and renovation required on County infrastructure, including trails, and to determine future financial needs.

Fund 30060 Pedestrian Walkway Improvements

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

- ◆ As part of the FY 2012 Carryover Review, the Board of Supervisors approved an increase of \$4,282,682 due to the carryover of unexpended project balances in the amount of \$3,849,831 and an adjustment of \$432,851. This adjustment included the appropriation of revenues received in FY 2012 in the amount of \$445,437 for the Georgetown Pike Trail Project (Phase II). Funding in the amount of \$417,000 in Enhancement Grant Funds was approved by the Board of Supervisors on April 10, 2012 and \$28,437 in National Scenic Byway (NSB) Grant Program Funds from the Virginia Department of Transportation was approved by the Board of Supervisors on June 19, 2012. This funding will support the continued implementation of the Georgetown Pike Trail Project (Phase II). In addition, a decrease of \$12,586 in revenues and expenditures reflects Congestion Mitigation and Air Quality (CMAQ) grant reimbursement revenue that is no longer anticipated, based on the completion the Route 29/I-66 Underpass project in the Sully District.

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).

Fund 30060

Pedestrian Walkway Improvements

FUND STATEMENT

Fund 30060, Pedestrian Walkway Improvements

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
Beginning Balance	\$608,396	\$0	\$887,089	\$0
Revenue:				
State Aid ¹	\$133,202	\$0	\$431,798	\$0
VDOT Revenue Sharing, NVTC ²	0	0	36,971	0
TEA-21 Grant ³	383,410	0	1,266,561	0
FHWA Grant ⁴	0	0	319,285	0
National Scenic Byway Grant ⁵	0	0	28,437	0
VDOT Enhancement Grant ⁶	0	0	417,000	0
Developer Contributions ⁷	89,000	0	895,541	0
Total Revenue	\$605,612	\$0	\$3,395,593	\$0
Transfers In:				
General Fund (10001)	\$100,000	\$300,000	\$300,000	\$100,000
Total Transfers In	\$100,000	\$300,000	\$300,000	\$100,000
Total Available	\$1,314,008	\$300,000	\$4,582,682	\$100,000
Total Expenditures	\$426,919	\$300,000	\$4,582,682	\$100,000
Total Disbursements	\$426,919	\$300,000	\$4,582,682	\$100,000
Ending Balance⁸	\$887,089	\$0	\$0	\$0

¹ An amount of \$431,798 in State Revenue Sharing funds is associated with Project 2G25-058-000, Richmond Highway Public Transportation Initiatives, and is anticipated to be received in FY 2013.

² Represents VDOT supplemental revenue sharing funds in the amount of \$648,921, based on a Revenue Sharing Program Amendment approved by the Board of Supervisors on February 27, 2006 for Project 2G25-058-000, Richmond Highway Public Transportation Initiatives. An amount of \$611,950 has been received through FY 2012, and \$36,971 is anticipated in FY 2013 and beyond.

³ A total amount of \$3,477,824 is anticipated from Transportation Enhancement Act (TEA-21) grant awards and supplemental agreements associated with Project ST-000024-006, Dranesville-Georgetown Pike; Project ST-000024-004, Dranesville-Walker Road; Project ST-000025, Hunter Mill District Walkways; Project ST-000025-003, Hunter Mill-Beulah Trail Feasibility Study; Project ST-000027-003, Mason District Walkways-Columbia Pike; Project ST-000028, Mount Vernon District Walkways; Project ST-000028-002, Mount Vernon District Walkways-Mason Neck Trail Segment II; and Project ST-000030, Springfield District Walkways. Through FY 2012, an amount of \$2,211,263 has been received. The remaining amount of \$1,266,561 is anticipated in FY 2013 and beyond.

⁴ A total amount of \$366,680 is anticipated from a Federal Highway Administration (FHWA) National Scenic Byway Grant associated with Project ST-000024-006, Dranesville District Walkways-Georgetown Pike. An amount of \$47,395 was received through FY 2012, and \$319,285 is anticipated in FY 2013 and beyond.

⁵ Represents National Scenic Byway Grant Program funds in the amount of \$28,437, based on a Standard Project Administration Agreement with the Virginia Department of Transportation approved by the Board of Supervisors on June 19, 2012 for Project ST-000024, Dranesville District Walkways-Georgetown Pike Trail.

⁶ Represents Virginia Department of Transportation Enhancement Grant funds in the amount of \$417,000, based on a Standard Project Administrative Agreement with the Virginia Department of Transportation approved by the Board of Supervisors on April 10, 2012 for Project ST-000024, Dranesville District Walkways-Georgetown Pike Trail.

⁷ 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.

⁸ 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.

Fund 30060

Pedestrian Walkway Improvements

FY 2014 Summary of Capital Projects

Fund 30060, Pedestrian Walkway Improvements

Project #	Description	Total Project Estimate	FY 2012 Actual Expenditures	FY 2013 Revised Budget	FY 2014 Advertised Budget Plan
2G25-009-000	Transportation Inventory Assessment (TIA)	\$200,000	\$0.00	\$200,000.00	\$0
2G25-057-000	Emergency Maintenance Of Existing Trails	597,745	57,840.55	194,577.25	100,000
2G25-058-000	Richmond Highway Transp. Initiatives (RHTI)	2,482,842	3,498.40	947,321.83	0
2G25-059-000	Fund Contingency		0.00	6,219.00	0
ST-000022	Plaza America Pedestrian Improvements	1,050,000	6,015.75	247,180.88	0
ST-000023	Braddock District Walkways	694,882	0.00	45,978.84	0
ST-000024	Dranesville District Walkways	2,632,700	25,687.39	1,236,632.55	0
ST-000025	Hunter Mill District Walkways	984,860	243,694.47	6,375.53	0
ST-000026	Lee District Walkways	680,904	0.00	77,924.58	0
ST-000027	Mason District Walkways	1,499,191	740.40	67,162.08	0
ST-000028	Mount Vernon District Walkways	3,131,336	89,441.68	1,206,764.32	0
ST-000029	Providence District Walkways	949,579	0.00	173,747.00	0
ST-000030	Springfield District Walkways	907,158	0.00	30,023.84	0
ST-000031	Sully District Walkways	1,368,250	0.00	142,774.55	0
Total		\$17,179,447	\$426,918.64	\$4,582,682.25	\$100,000