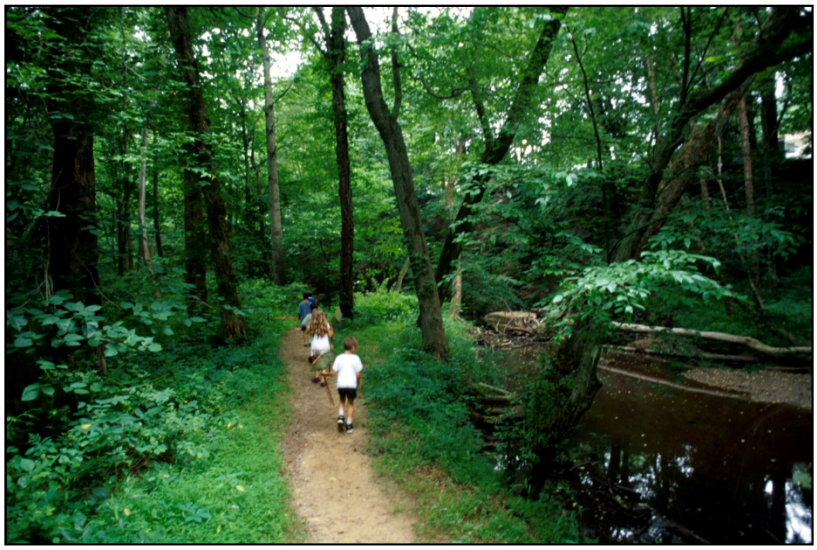
Fund 30060
Pedestrian Walkway Improvements

Focus

Fund 30060 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 654 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 of assessed value has been approved.

In FY 2015, an amount of $300,000 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. This amount is an increase over the FY 2014 Adopted Budget funding level and in line with that included at the *FY 2013 Carryover Review*. In response to recommendations of the Joint County-Schools Infrastructure Financing Committee, an increased level of support is necessary. 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 229 miles of asphalt trails, 425 miles of concrete sidewalk and 64 pedestrian bridges. Maintenance service levels have significantly fluctuated for the pedestrian program 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 has nearly completed a condition assessment survey to identify the inventory of maintenance, construction and renovation required on the County's pedestrian infrastructure to determine future financial needs.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- **Carryover Adjustments** **$4,255,802**
  As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of $4,255,802 due to the carryover of unexpended project balances in the amount of $4,055,802 and an adjustment of $200,000. This adjustment included an increase to the General Fund transfer of $200,000 to continue to support sidewalk and trail maintenance.

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 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
Beginning Balance	$887,089	$0	$800,772	$0	$0
Revenue:					
State Revenue Sharing[1]	$13,109	$0	$455,660	$0	$0
Federal TEA-21 Grant[2]	94,483	0	1,172,078	0	0
FHWA National Scenic Byway Grant[3]	0	0	347,722	0	0
VDOT Enhancement Grant[4]	0	0	417,000	0	0
Developer Contributions[5]	32,971	0	862,570	0	0
Total Revenue	$140,563	$0	$3,255,030	$0	$0
Transfers In:					
General Fund (10001)	$300,000	$100,000	$300,000	$300,000	$300,000
Total Transfers In	$300,000	$100,000	$300,000	$300,000	$300,000
Total Available	$1,327,652	$100,000	$4,355,802	$300,000	$300,000
Total Expenditures	$526,880	$100,000	$4,355,802	$300,000	$300,000
Total Disbursements	$526,880	$100,000	$4,355,802	$300,000	$300,000
Ending Balance[6]	$800,772	$0	$0	$0	$0

[1] Represents State Revenue Sharing funds in the amount of $468,769 associated with Project 2G25-058-000, Richmond Highway Public Transportation Initiatives. An amount of $600,000 was approved by the Board of Supervisors on February 9, 2004 of which $181,311 has been received through FY 2013 and $418,689 is anticipated to be received in FY 2014. In addition, an amount of $648,921 was approved by the Board of Supervisors on February 27, 2006 of which $611,950 has been received through FY 2013, and $36,971 is anticipated in FY 2014.

[2] 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 2013, an amount of $2,305,746 has been received. The remaining amount of $1,172,078 is anticipated in FY 2014 and beyond.

[3] Represents Federal Highway Administration (FHWA) National Scenic Byway grant funds associated with Project ST-000024-006, Dranesville District Walkways-Georgetown Pike. An amount of $423,480 was approved by the Board of Supervisors as part of the *FY 2001 Carryover Review* of which $104,195 was received through FY 2013 and $319,285 is anticipated in FY 2014. In addition, an amount of $28,437 was approved by the Board of Supervisors on June 19, 2012 and is anticipated in FY 2014.

[4] 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.

[5] Represents developer contributions in the amount of $895,541, 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. Through FY 2013, an amount of $32,971 was received. The remaining amount of $862,570 is anticipated in FY 2014 and beyond.

[6] 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 2015 Summary of Capital Projects

Fund 30060, Pedestrian Walkway Improvements

Project #	Description	Total Project Estimate	FY 2013 Actual Expenditures	FY 2014 Revised Budget	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
2G25-009-000	Transportation Inventory Assessment (TIA)	$200,000	$149,333.36	$50,666.64	$0	$0
2G25-057-000	Emergency Maintenance Of Existing Trails	1,097,745	172,184.51	322,392.74	300,000	300,000
2G25-058-000	Richmond Highway Transp. Initiatives (RHTI)	2,482,842	27,268.35	920,053.48	0	0
2G25-059-000	Fund Contingency		0.00	6,219.00	0	0
ST-000022	Plaza America Pedestrian Improvements	1,050,000	13,944.92	233,235.96	0	0
ST-000023	Braddock District Walkways		0.00	45,978.84	0	0
ST-000024	Dranesville District Walkways		44,153.11	1,192,479.44	0	0
ST-000025	Hunter Mill District Walkways		4,347.70	2,027.83	0	0
ST-000026	Lee District Walkways		20,615.23	57,309.35	0	0
ST-000027	Mason District Walkways		0.00	67,162.08	0	0
ST-000028	Mount Vernon District Walkways		95,033.06	1,111,731.26	0	0
ST-000029	Providence District Walkways		0.00	173,747.00	0	0
ST-000030	Springfield District Walkways		0.00	30,023.84	0	0
ST-000031	Sully District Walkways		0.00	142,774.55	0	0
Total		$4,830,587	$526,880.24	$4,355,802.01	$300,000	$300,000