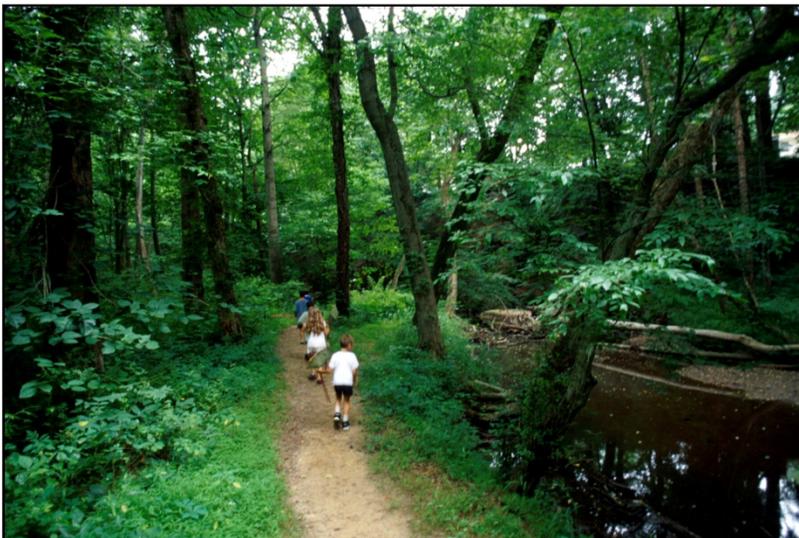


Fund 30060

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.



In addition to funding provided through Fund 30060, Pedestrian Walkway Improvements, 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 12.5 cents 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 will be allocated to pedestrian improvement projects in Fund 30050, Transportation Improvements.

In FY 2016, \$300,000 is included in Fund 30060 to meet emergency and critical maintenance 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 maintaining approximately 229 miles of asphalt trails, 425 miles of concrete sidewalk and 67 pedestrian bridges. Ongoing 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. 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.

Fund 30060 Pedestrian Walkway Improvements

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, and all other approved changes through December 31, 2014.

- ◆ **Carryover Adjustments** **\$3,420,868**
As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of \$3,420,868 due to the carryover of unexpended project balances in the amount of \$3,520,617, offset by a reduction of \$99,749. This reduction in revenues and expenditures was based on the completion of Plaza America Pedestrian Improvements.

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 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan
Beginning Balance	\$800,772	\$0	\$2,113,677	\$0
Revenue:				
State Revenue Sharing ¹	\$349,467	\$0	\$106,193	\$0
Federal TEA-21 Grant ²	561,318	0	563,365	0
FHWA National Scenic Byway Grant ³	312,119	0	82,998	0
VDOT Enhancement Grant ⁴	0	0	417,000	0
Developer Contributions ⁵	625,186	0	137,635	0
Total Revenue	\$1,848,090	\$0	\$1,307,191	\$0
Transfers In:				
General Fund (10001)	\$300,000	\$300,000	\$300,000	\$300,000
Total Transfers In	\$300,000	\$300,000	\$300,000	\$300,000
Total Available	\$2,948,862	\$300,000	\$3,720,868	\$300,000
Total Expenditures	\$835,185	\$300,000	\$3,720,868	\$300,000
Total Disbursements	\$835,185	\$300,000	\$3,720,868	\$300,000
Ending Balance⁶	\$2,113,677	\$0	\$0	\$0

¹ Represents revenue associated with Project 2G25-058-000, Richmond Highway Public Transportation Initiatives. To date, \$1,142,728 has been received and \$106,193 is anticipated in FY 2015.

² Represents Transportation Enhancement Act (TEA-21) grant awards and supplemental agreements associated with Project ST-000024-006, Dranesville-Georgetown Pike and ST-000028-002, Mount Vernon District Walkways-Mason Neck Trail Segment II. Remaining funding of \$563,365 is anticipated in FY 2015.

³ Represents Federal Highway Administration (FHWA) National Scenic Byway grant funds associated with Project ST-000024-006, Dranesville District Walkways-Georgetown Pike. A total of \$395,117 was approved, \$312,119 of which has been received, and \$82,998 is anticipated in FY 2015.

⁴ Represents Virginia Department of Transportation Enhancement Grant funds in the amount of \$417,000, approved by the Board of Supervisors on April 10, 2012 for Project ST-000024, Dranesville District Walkways-Georgetown Pike Trail.

⁵ 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.

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 2016 Summary of Capital Projects

Fund 30060, Pedestrian Walkway Improvements

Project	Total Project Estimate	FY 2014 Actual Expenditures	FY 2015 Revised Budget	FY 2016 Advertised Budget Plan
Contingency - General Fund (2G25-059-000)		\$0.00	\$44,916.13	\$0
Emergency Maintenance of Existing Trails (2G25-057-000)	1,397,745	190,404.40	431,988.34	300,000
Plaza America Pedestrian Improvements (ST-000022)	950,251	133,487.30	0.00	0
Richmond Highway Transp Initiatives (2G25-058-000)	2,482,842	354,586.26	565,467.22	0
Transportation Inventory Assessment (2G25-009-000)	161,303	11,969.36	0.00	0
Walkways - Braddock District (ST-000023)		0.00	45,978.84	0
Walkways - Dranesville District (ST-000024)		109,040.80	1,083,438.64	0
Walkways - Hunter Mill District (ST-000025)		52.37	1,975.46	0
Walkways - Lee District (ST-000026)		0.00	57,309.35	0
Walkways - Mason District (ST-000027)		0.00	67,162.08	0
Walkways - Mount Vernon District (ST-000028)		35,644.22	1,076,087.04	0
Walkways - Providence District (ST-000029)		0.00	173,747.00	0
Walkways - Springfield District (ST-000030)		0.00	30,023.84	0
Walkways - Sully District (ST-000031)		0.00	142,774.55	0
Total	\$4,992,141	\$835,184.71	\$3,720,868.49	\$300,000