

Fund 307 Pedestrian Walkway Improvements

FY 2008 Adopted Budget Plan	
Fund 307, Pedestrian Walkway Improvements	
Total Expenditures:	\$400,000
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$400,000
Total Revenue	\$400,000

► Summary of Program

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 and Trail Programs were originally established in coordination with the Fairfax County Public Schools, to ensure safe walking conditions for public school students in the County. In recent years, the scope of this program has been expanded to include providing critical walkway and trail segments in coordination with the Non-Motorized Transportation 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 approximately 600 miles of walkways, including 50 miles of school walkways and pedestrian bridges, as well as trails and stream crossings. Facilities are continually being added to the inventory. Based on current funding levels, and utilizing an average cost of \$30.00 per linear foot for repair or rehabilitation, the sidewalks and trails are on an approximate 240-year replacement cycle.

This fund supports the Capital Facilities Walkways Program, involving the design, land acquisition and construction of priority sections of sidewalks and trails identified by the Sidewalk and Trail Committee and approved by the Board of Supervisors. This program provides pedestrian, bicycle and equestrian facilities for the residents of the County and serves to facilitate the eventual completion of the Countywide Trails Plan. This fund also includes a project that provides for an ongoing Virginia Department of Transportation (VDOT) project in which VDOT performs repair and replacement of County sidewalks. The County then reimburses VDOT for this work subject to agreement by the Board of Supervisors. In situations where a VDOT project is not in the area of the identified sidewalk repair, County staff, utilizing a portion of funds from the participation project, performs the required maintenance work. Finally, the fund supports the Fairfax County Park Authority's (FCPA) Cross County Trail project.

Generally, funding for the Capital Facilities Walkways Program is divided evenly among ten areas – the nine supervisory districts and one Countywide share. In turn, the funding is then allocated to individual projects within those districts, including the Countywide share. As a result, the current walkway projects consist of relatively large numbers of small segment sidewalks and trails. In some cases, larger projects are implemented, but usually require additional grant funds to complete. The

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large numbers of small scale projects require proportionally large amounts of staff time to design and manage compared to large scale projects. If an overall Countywide funding scheme is applied to future funding, the Sidewalk and Trail Committee will have the flexibility to select larger projects. The net result and benefit would be improved efficiency for the implementation of more significant public facilities. Funding of \$400,000 was included in Fund 307, Pedestrian Walkway Improvements, in FY 2008, for Project X00407, Sidewalk Replacement/VDOT Participation and Project 002200, Upgrade and Emergency Maintenance of Existing Trails. FY 2008 funding is supported by the allocation of House Bill 599 state revenues received by the County.

Fund 307 is the primary fund for sidewalk and trail projects being designed and constructed by the County. General funds approved by the Board of Supervisors represent the primary funding source for the Capital Facilities Walkways Program, the VDOT Participation Sidewalk Replacement Program and the FCPA Cross County Trail. However, additional funding sources include Transportation Enhancement, Congestion Mitigation and Air Quality, Federal Scenic By-Way and Department of Conservation and Recreation grants and proffer grant funds.

► Funding Availability and Future Considerations

Funding of \$400,000 is included in Fund 307, Pedestrian Walkway Improvements in FY 2008. FY 2008 funding is 100 percent supported by the allocation of House Bill 599 state revenues received by the County.

As part of the *FY 2007 Carryover Review*, the Board of Supervisors approved an increase of \$5,665,701 due to the carryover of unexpended project balances in the amount of \$5,857,484 and a net decrease of \$191,783. This adjustment is due to the appropriation of revenues in the amount of \$8,217 associated with developer contributions and miscellaneous revenues received in FY 2007, offset by a transfer out of \$200,000 to Fund 100, County Transit. The transfer to Fund 100 as approved by the Board of Supervisors on May 21, 2007, will provide for enhanced bus service from Reston to West Falls Church and will require a reduction in the scope of Plaza America pedestrian improvements previously approved by the Board as part of the *FY 2007 Third Quarter Review*.

Since the reestablishment of funding for new sidewalk and trail projects through the Capital Facilities Walkways Program, a total of 102 individual projects received funding allocations in addition to the Great Falls Street Trail, VDOT Participation Sidewalk Replacement Program, the FCPA Cross County Trail, Plaza America Projects and the Richmond Highway Public Transportation Initiative Projects.

► Status of Program

There are currently 19 projects in Fund 307 in some phase of implementation including preliminary scoping, engineering design or construction by county staff or by contractors. Of the 19 projects, two were funded in FY 2008, Project X00407, Sidewalk Replacement/VDOT Participation and Project 002200, Upgrade and Emergency Maintenance of Existing Trails. The remaining 17 projects were funded in previous years. Although the adopted budget for FY 2008 included \$300,000 and \$100,000 for Project X00407 and Project 002200 respectively, the current funding in the projects is \$615,943 and \$212,127, due to the carryover of unexpended balances from FY 2007 into FY 2008.

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To date, 36 subprojects are active in this Fund; 13 are in pre-design phase, 6 are in design, 8 are in the land acquisition phase, 2 are in construction, and 7 are on-hold due to citizen opposition or other issues. A Project Detail Table for the active projects is provided below.

<u>Project</u>	<u>Project Name</u>	<u>Project Status</u>	<u>FY 2008 Revised Budget</u>	<u>Exp/Enc (To Date)</u>	<u>Balance TD(As of 11/2007)</u>
		Complete (Remaining Funds to be Reassigned)			
002136	Great Falls Street Trail		187,982		187,982
002200	Emergency Maint. Of Existing Trails	On-Going	212,127		212,127
D00448	Plaza America Pedestrian (1)	Land Acq.	421,477	55,333	366,144
K00447	Richmond Highway Public (2)	Pre-Design/Const	1,462,936	227,757	1,235,179
K00448	Richmond Highway Pedestrian	On-Hold	105,049	57,402	47,647
W00100	Braddock District Walkways (3)	Land Acquisition Design/	46,647	459	46,188
W00200	Dranesville District Walkways (4)	Land Acq.	1,095,537	98,577	996,960
W00300	Hunter Mill District Walkways (5)	Design/Land Acq	354,242	10,861	343,381
W00400	W00400 Lee District Walkways (6)	On-Hold	185,262	993	184,269
W00500	Mason District Walkways (7)	Pre-Design/On-Hold	68,778	143	68,635
W00600	Mount Vernon District Walkways (8)	Land Acquisition	326,153	67,837	258,316
W00700	Providence District Walkways (9)	Land Acquisition	328,119	5,507	322,612
W00800	Springfield District Walkways (10)	On-Hold	140,787	1,090	139,697
W00900	Sully District Walkways (11)	Construction	497,672	383,670	114,002
X00404	Sidewalk Contingency		4,265		4,265
X00407	Sidewalk Replacement/VDOT	On-Going	615,943	163,817	452,126
X00408	Cross County Trail	Design	12,726	7,293	5,433
			6,065,702	1,080,739	4,984,963

- (1) Represents a project with 4 active subprojects.
- (2) Represents a project with 12 active subprojects.
- (3) Represents a project with 1 active subprojects.
- (4) Represents a project with 6 active subprojects.
- (5) Represents a project with 3 active subprojects.
- (6) Represents a project with 1 active subprojects.
- (7) Represents a project with 2 active subprojects.
- (8) Represents a project with 4 active subprojects.
- (9) Represents a project with 1 active subprojects.
- (10) Represents a project with 1 active subprojects.
- (11) Represents a project with 1 active subprojects.

► Mandate Information

This LOB is both federally and state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 100 percent. See the January 2007 Mandate Study, reference page 60 for the specific federal or state code and a brief description.