

Fund 304

Transportation Improvements

FY 2008 Adopted Budget Plan	
<i>Fund 304, Transportation Improvements</i>	
Total Expenditures:	\$2,100,000
Revenue:	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$2,100,000
Total Revenue	\$2,100,000

► Summary of Program

This fund supports the land acquisition, design and construction of roadway improvement projects in the County. During the 1981 Session of the Virginia General Assembly, legislation was approved which empowered counties with a population in excess of 125,000 to undertake secondary roadway improvements through the use of general obligation bond revenues or General Fund revenues. Prior to this action, the construction and maintenance of all roadways in Fairfax County had been the responsibility of the Virginia Department of Transportation. This has enabled the County to advance much needed improvements to the County's transportation infrastructure. Road improvements are provided on specific projects approved by the Board of Supervisors. These projects have ranged from small intersection improvements such as the addition of turn lanes, to large projects such as segments of the Fairfax County Parkway or the widening of Stringfellow Road. Approximately 188 projects have been completed at a cost of over \$500 million. Project services include survey, design, land acquisition and construction management. Funding in the past has been through general obligation bonds. However, in recent years General Funds have been used for spot improvement projects. The County is partnering with the Virginia Department of Transportation on the Spring Hill Road Widening Project in Tysons Corner.

► Funding Availability and Future Considerations

The current program was most recently financed by General Obligation bonds approved by the voters in November 2004. In November 2007 the voters approved additional General Obligation bonds in the amount of \$110 million. The approved bonds include \$30.5 for pedestrian and spot improvements, \$16 million for transit improvements and \$63.5 million for roadway improvements. Major projects funded include the widening of Lorton Road and Stringfellow Road. This fund has been supplemented periodically with General Fund monies and state aid to support spot improvement projects as approved by the Transportation Advisory Commission (TAC) and the Board of Supervisors. These projects consist of intersection improvements such as turn lanes, sidewalk and trail connections, and bus stop improvements. Generally, these improvements are low-cost, quick-hit projects to improve mobility, enhance safety, and provide relief for transportation bottlenecks throughout the County.

Funds in the amount of \$2,100,000 were appropriated in Fund 304, Transportation Improvements in the FY 2008 Adopted Budget Plan.

Fund 304

Transportation Improvements

► Status of Program

As part of the *FY 2007 Third Quarter Review*, the Board of Supervisors approved an increase of \$18,800,000 due to the appropriation of \$18,600,000 in remaining bond funds for roads and pedestrian improvements associated with the fall 2004 Transportation Bond Referendum. These bond funds support the Centreville Road Widening and Stringfellow Road projects. In addition, a transfer from the General Fund of \$200,000 was required to replace bond funds utilized for local cash match requirements associated with a Federal Transit Authority (FTA) grant for the Burke VRE Station Parking Expansion project as approved by the Board of Supervisors on September 11, 2006.

The current *FY 2008 Revised Budget Plan* is approximately \$51.3 million due to the carryover of unexpended project balances from FY 2007. Current expenditures are approximately \$4.3 million, and encumbrances are approximately \$6.0 million. All remaining funds are committed to individual projects for which funding is 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.

There are currently 90 projects in this fund with active funding. Eighty percent of the current Four-Year Transportation Plan has been completed with funding remaining for various issues such as settlement of land acquisition certificates, construction punch list items, final utility relocation billings, etc. In FY 2007 a total of 17 projects were completed. Projects that are not complete are generally in design or land acquisition. Some projects are on hold pending coordination of citizen issues with the applicable District Supervisor.

► Mandate Information

There is no federal or state mandate for this LOB.