

# Fund 30050: Transportation Improvements

## Focus

Fund 30050, Transportation Improvements, supports the land acquisition, design, and construction of County transportation improvements. During the 1981 Session of the Virginia General Assembly, legislation was approved enabling counties to undertake primary and secondary roadway improvements using 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 exclusive responsibility of the Virginia Department of Transportation (VDOT). The last Transportation General Obligation bond referendum was approved by the voters in November 2014 and supported pedestrian, bicycle, and roadway improvements, all designed to improve capacity, enhance safety and accessibility, and reduce congestion. Fund 30050 funding is also used in conjunction with revenue available to the County from commercial and industrial real estate taxes in support of various road projects. This revenue is budgeted within Fund 40010, County and Regional Transportation Projects, where a real estate tax rate of \$0.125 per \$100 assessed value is levied on all commercial and industrial properties. Both funds also support spot improvements consisting of quick-hit projects, such as turn lanes and sidewalk and trail connections to improve mobility, enhance safety, and provide relief for transportation bottlenecks.

In addition, the Board of Supervisors has consistently emphasized the importance of providing safe access for pedestrians and bicycles, especially near schools, parks, activity centers, transit station areas, and revitalization areas. During the COVID-19 pandemic, pedestrian and bicycle activity increased throughout the County and this increased usage highlighted the inadequacies of the existing infrastructure. The Board of Supervisors has supported new funding for a Bicycle and Pedestrian Access Program targeted at \$100 million over six years. This funding will help expedite efforts to make one-time investments in pedestrian and bicycle infrastructure that will have long-term, meaningful impacts on accessibility and safety in the community. To date, the Board has approved \$82,118,597 for this Program.

Funding of \$650,000 is included for FY 2027 to support ongoing and future traffic calming projects. The FY 2027 funding level represents an increase of \$150,000 from the FY 2026 Adopted Budget Plan due to project cost escalation experienced on priority projects. Traffic calming employs the use of physical devices, such as multi-way stop signs, speed humps, raised pedestrian crosswalks, median islands, or traffic circles, to reduce the speed of traffic on a residential street. This program supports a collaborative effort to engage local neighborhoods with the Fairfax County Department of Transportation (FCDOT) and is coordinated through the Board of Supervisors. The goal of the program is to reduce the operating speeds of vehicles on roads where speeding is identified by the community and verified by FCDOT as a concern.

## Changes to FY 2026 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2026 Revised Budget Plan since passage of the FY 2026 Adopted Budget Plan. Included are all adjustments made as part of the FY 2025 Carryover Review, FY 2026 Third Quarter Review, and all other approved changes through April 30, 2026.*

### **Carryover Adjustments**

**\$92,162,188**

As part of the *FY 2025 Carryover Review*, the Board of Supervisors approved an increase of \$92,162,188 due to the carryover of unexpended project balances in the amount of \$91,399,422 and the appropriation of \$762,766 in revenues received in FY 2025.

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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).

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### FUND STATEMENT

Category	FY 2025 Actual	FY 2026 Adopted Budget Plan	FY 2026 Revised Budget Plan	FY 2027 Advertised Budget Plan	FY 2027 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$79,092,152</b>	<b>\$0</b>	<b>\$92,162,188</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenue:</b>					
Miscellaneous <sup>1</sup>	\$762,766	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$762,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers In:</b>					
General Fund (10001)	\$25,926,590	\$500,000	\$500,000	\$650,000	\$650,000
<b>Total Transfers In</b>	<b>\$25,926,590</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>Total Available</b>	<b>\$105,781,508</b>	<b>\$500,000</b>	<b>\$92,662,188</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>Total Expenditures</b>	<b>\$13,619,320</b>	<b>\$500,000</b>	<b>\$92,662,188</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>Total Disbursements</b>	<b>\$13,619,320</b>	<b>\$500,000</b>	<b>\$92,662,188</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>Ending Balance<sup>2</sup></b>	<b>\$92,162,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> Miscellaneous revenue received in FY 2025 represents \$757,574 in VDOT reimbursements for Edsall Road Walkway associated with Project 5G25-060-000, Pedestrian Improvements – 2014, and \$5,192 in an escrow refund from the Town of Herndon based on the completion of the Fairfax Reston-Herndon Bus Operating Facility Renovation.

<sup>2</sup> 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.

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### SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2025 Actual Expenditures	FY 2026 Revised Budget	FY 2027 Advertised Budget Plan	FY 2027 Adopted Budget Plan
Advanced Preliminary Engineering (5G25-030-000)	\$2,102,099	\$213.78	\$187,378.05	\$0	\$0
Bicycle and Pedestrian Access - DOT (2G40-197-000)	42,291,623	1,953,595.69	38,784,853.00	0	0
Bicycle and Pedestrian Access - DOT (ST-000053)	6,975,000	1,244,404.87	5,113,192.64	0	0
Bicycle and Pedestrian Access - DPWES (ST-000055)	2,020,000	330,944.15	83,238.27	0	0
Bicycle and Pedestrian Access - Parks (2G51-052-000)	3,000,000	1,147,038.06	630,775.95	0	0
Bicycle and Pedestrian Access - Police (ST-000054)	150,384	46,435.68	3,948.32	0	0
Bicycle and Pedestrian Access Reserve (ST-000051)	27,681,590	0.00	27,681,590.00	0	0
Bike/Trail Improvements - 2014 (5G25-063-000)	3,095,000	0.00	240,507.78	0	0
Contingency - Bonds (5G25-027-000)		0.00	279,214.88	0	0
County-Maintained Pedestrian Imp - 2014 (ST-000036)	17,388,000	401,788.69	1,179,658.43	0	0
Jefferson Manor Improvements-Phase IIIA - 2014 (2G25-097-000)	2,692,086	0.00	30,000.00	0	0
Neighborhood Signs (2G25-113-000)	15,000	0.00	8,300.00	0	0
Oakwood Road Steet Acceptance (2G25-122-000)	200,000	4,099.38	133,300.57	0	0
Pedestrian Improvements - 2014 (5G25-060-000)	39,061,574	412,995.96	1,938,103.21	0	0
Pole Mounted Speed Displays (2G25-112-000)	30,000	0.00	1,040.00	0	0
Post Forest Random Hills SharedUse Path (2G40-227-000)	3,231,433	3,231,433.00	0.00	0	0
RMAG Phase II - 2014 (5G25-062-000)	4,394,567	329,949.47	1,234,863.73	0	0
Route 28 Widening (5G25-065-000)	225,000	0.00	200,919.15	0	0
S. Van Dorn /I-95 Interchange (5G25-029-000)	11,050,211	0.00	98,438.04	0	0
Spot Improvements - 2014 (5G25-059-000)	22,250,951	1,757,773.23	10,239,415.12	0	0
Springfield CBC Parking Garage (TF-000063)	2,069,049	1,747,227.59	321,821.41	0	0
Stoncroft Blvd Wdng SB (Marriott-Wstfld) (5G25-064-000)	800,678	0.00	800,678.00	0	0
Traffic Calming Program (2G25-076-000)		735,528.42	811,049.26	650,000	650,000
Tysons Transit Center (TF-000047)	4,000,000	271,375.03	2,610,736.15	0	0
VDOT Street Acceptance (5G25-066-000)	100,000	4,517.34	49,165.96	0	0
<b>Total</b>	<b>\$194,824,245</b>	<b>\$13,619,320.34</b>	<b>\$92,662,187.92</b>	<b>\$650,000</b>	<b>\$650,000</b>