

FY 2012 Carryover Summary of Capital Projects

FINAL - September 11, 2012

Fund 30050, Transportation Improvements

Project		Total Project Estimate	Prior Year Actual Expenditures	Current Year Adopted Budget	Adopted + Carryover + Out of Cycle	Adjustments to Carryover	Carryover Revised Budget
2G25-076-000	Traffic Calming Program (TCP)	\$450,000	\$121,736.76	\$0	\$128,263.24	\$200,000.00	\$328,263.24
5G25-027-000	Fund Contingency		\$13,017.98	\$0	\$1,162,063.13	\$3,809,223.24	\$4,971,286.37
5G25-028-000	Wiehle Avenue	\$15,528,638	\$13,078.61	\$0	\$179,813.21	\$0.00	\$179,813.21
5G25-029-000	S. Van Dorn /I-95 Interchange	\$11,300,211	\$0.00	\$0	\$348,824.82	\$0.00	\$348,824.82
5G25-030-000	Advanced Preliminary Engineering	\$2,202,099	\$60,731.03	\$0	\$605,412.91	\$0.00	\$605,412.91
5G25-031-000	S. Van Dorn St. Phase III	\$8,382,086	\$0.00	\$0	\$304,339.67	\$0.00	\$304,339.67
5G25-032-000	Revenue Sharing Match	\$500,000	\$0.00	\$0	\$498,750.06	\$0.00	\$498,750.06
5G25-034-000	Spring Hill Road	\$10,174,743	\$48,652.62	\$0	\$1,344,970.65	(\$737,677.00)	\$607,293.65
5G25-035-000	Planning For 4-Year Transportation Plan	\$409,182	\$2,899.90	\$0	\$405,788.40	\$0.00	\$405,788.40
5G25-036-000	Annadale Road/Kerns Road	\$400,000	\$266,992.17	\$0	\$11,038.21	\$0.00	\$11,038.21
5G25-037-000	West Ox Rd/Fairfax County Parkway	\$960,702	\$20,489.36	\$0	\$0.00	\$0.00	\$0.00
5G25-038-000	Fairfax County Parkway/Sunrise Valley Dr.	\$708,063	\$1,994.02	\$0	\$0.00	\$0.00	\$0.00
5G25-039-000	S. Kings Highway/Harrison Lane	\$2,653,407	\$8,523.40	\$0	\$0.00	\$0.00	\$0.00
5G25-041-000	Stringfellow Road Widening	\$18,141,324	\$9,293.00	\$0	\$10,227,342.53	\$0.00	\$10,227,342.53
5G25-043-000	Planning For 2nd 4 Yr. Transportation	\$217,217	\$1,295.70	\$0	\$215,921.53	\$0.00	\$215,921.53
5G25-044-000	Spot Improvements-Braddock Rd.	\$500,000	\$308.50	\$0	\$260,725.21	\$0.00	\$260,725.21
5G25-046-000	Zion Drive	\$2,085,000	\$1,355,695.63	\$0	\$188,505.79	\$0.00	\$188,505.79
5G25-047-000	Spot Improvements - Route 7	\$750,000	\$24,113.76	\$0	\$569,018.49	\$0.00	\$569,018.49
5G25-048-000	Spot Improvements - Gallows Rd. Bike Line	\$3,000,000	\$30.85	\$0	\$2,999,969.15	\$0.00	\$2,999,969.15
5G25-049-000	Fairfax County Parkway Rt. 29	\$1,000,000	\$77,481.99	\$0	\$844,130.57	\$0.00	\$844,130.57
5G25-050-000	Roadway Improvements - Poplar Tree	\$5,000,000	\$2,619,104.56	\$0	\$601,822.64	\$0.00	\$601,822.64
5G25-051-000	Roadway Improvements - Stringfellow Rd.	\$21,000,000	\$61.70	\$0	\$20,999,938.30	\$0.00	\$20,999,938.30
5G25-052-000	Roadway Improvements - Route 29 Widening	\$4,707,520	\$224,203.31	\$0	\$3,525,046.02	\$0.00	\$3,525,046.02
5G25-053-000	Lorton Rd/Route 123	\$20,158,244	\$801,430.22	\$0	\$15,757,245.11	\$0.00	\$15,757,245.11
5G25-054-000	Cinder Bed Road Improvements	\$5,000,000	\$86,758.25	\$0	\$4,280,255.09	\$0.00	\$4,280,255.09
5G25-055-000	Base Realignment and Closure	\$8,500,000	\$246.80	\$0	\$6,499,629.80	\$0.00	\$6,499,629.80
5G25-056-000	2007 Bond Ref Transit Projecy-Vienna St. Underground	\$9,800,000	\$500,000.00	\$0	\$7,800,000.00	\$0.00	\$7,800,000.00
ST-000016	Centreville Rd. Trail at Dulles Toll Rd.	\$229,856	\$3,600.00	\$0	\$0.00	\$0.00	\$0.00
ST-000017	Colts Neck Road Walkway	\$366,000	\$130,181.47	\$0	\$62,978.83	\$0.00	\$62,978.83
ST-000018	Silverbrook/Hooes Road Intersection	\$775,000	\$455,854.93	\$0	\$73,208.02	\$0.00	\$73,208.02
ST-000019	Route 29 Walkway	\$250,000	\$3,178.70	\$0	\$125,664.21	\$0.00	\$125,664.21
ST-000020	Hunter Mill Road Walkway	\$809,748	\$25,810.94	\$0	\$42,552.33	(\$30,252.33)	\$12,300.00
ST-000021	Pedestrian Improvements-Bond Funded	\$15,000,000	\$2,977,160.43	\$0	\$3,348,936.70	\$0.00	\$3,348,936.70
ST-000032	Wiehle Avenue Walkway	\$250,000	\$128,460.34	\$0	\$121,539.66	\$0.00	\$121,539.66
TF-000008	Reston Transit Center Improvements	\$160,000	\$114,640.20	\$0	\$56.28	\$0.00	\$56.28
TF-000009	Stringfellow Road Park & Ride Expansion	\$5,500,000	\$118,988.27	\$0	\$5,290,546.23	\$0.00	\$5,290,546.23
TS-000003	Guinea Road/Falmead Road/Sidewalk	\$164,578	\$0.00	\$0	\$0.00	\$0.00	\$0.00

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TS-000004	Pedestrian Improvements - VDOT Funded	\$2,016,487	\$0.00	\$0	\$15,838.40	(\$15,838.40)	\$0.00
TS-000005	FTA-Richmond Highway Public Transportation	\$500,000	\$310,346.68	\$0	\$189,653.32	\$0.00	\$189,653.32
TS-000006	Bus Stop Improvements	\$7,750,000	\$1,183,905.97	\$0	\$4,055,339.93	\$0.00	\$4,055,339.93
TS-000007	Richmond Highway Match-Sidewalks	\$700,000	\$0.00	\$0	\$700,000.00	\$0.00	\$700,000.00
Total:		\$188,000,105	\$11,710,268.05	\$0	\$93,785,128.44	\$3,225,455.51	\$97,010,583.95