

FY 2015 Carryover Summary of Capital Projects

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
Advanced Preliminary Engineering (5G25-030-000)	\$2,202,099	\$71,913.80	\$0	\$499,904.65	\$0.00	\$499,904.65
Base Realignment and Closure (5G25-055-000)	\$8,500,000	\$6,000,000.00	\$0	\$499,629.80	\$0.00	\$499,629.80
Bike/Trail Improvements - 2014 (5G25-063-000)	\$2,025,000	\$28,117.67	\$0	\$1,996,882.33	\$0.00	\$1,996,882.33
Bond Transit Projects - 2007 (5G25-056-000)	\$9,800,000	\$200,000.00	\$0	\$7,600,000.00	\$0.00	\$7,600,000.00
Bus Stop Improvements (TS-000006)	\$7,750,000	\$212,528.31	\$0	\$525,660.10	\$0.00	\$525,660.10
Cinder Bed Road Improvements (5G25-054-000)	\$5,700,000	\$184,041.01	\$0	\$4,584,568.59	\$0.00	\$4,584,568.59
Contingency - Bonds (5G25-027-000)		\$0.00	\$0	\$2,713,227.05	\$3,095,000.00	\$5,808,227.05
County-Maintained Bike/Trail Imp - 2014 (ST-000037)	\$4,165,000	\$115.20	\$0	\$4,164,884.80	\$0.00	\$4,164,884.80
County-Maintained Pedestrian Imp - 2014 (ST-000036)	\$22,200,000	\$205,095.55	\$0	\$21,994,904.45	\$0.00	\$21,994,904.45
Fairfax County Parkway Rt. 29 (5G25-049-000)	\$2,600,000	\$42,315.75	\$0	\$1,691,886.78	\$500,000.00	\$2,191,886.78
Jefferson Manor Improvements-Phase IIIA (2G25-097-000)	\$1,000,000	\$117,225.39	\$0	\$882,774.61	\$0.00	\$882,774.61
Lorton Arts Access Road (TS-000020)	\$1,200,000	\$0.00	\$0	\$0.00	\$1,200,000.00	\$1,200,000.00
Lorton Rd/Route 123 (5G25-053-000)	\$18,158,244	\$4,431,171.31	\$0	\$5,420,710.70	\$0.00	\$5,420,710.70
Pedestrian Improvements - 2014 (5G25-060-000)	\$37,114,000	\$662,274.59	\$0	\$36,451,725.41	\$0.00	\$36,451,725.41
Pedestrian Improvements-Bond Funded (ST-000021)	\$25,858,446	\$2,340,070.14	\$0	\$7,258,669.54	\$0.00	\$7,258,669.54
RHPTI Ped Improvements - 2014 (5G25-061-000)	\$12,000,000	\$0.00	\$0	\$12,000,000.00	\$0.00	\$12,000,000.00
Richmond Highway Match-Sidewalks (TS-000007)	\$700,000	\$0.00	\$0	\$462,368.83	\$0.00	\$462,368.83
Richmond Highway Public Transportation - FTA (TS-000005)	\$500,000	\$55,224.43	\$0	\$134,428.89	\$0.00	\$134,428.89
RMAG Phase II - 2014 (5G25-062-000)	\$6,526,000	\$0.00	\$0	\$6,526,000.00	\$0.00	\$6,526,000.00
Roadway Improvements - Route 29 Widening (5G25-052-000)	\$6,707,489	\$381,855.08	\$0	\$4,587,190.69	(\$1,000,000.00)	\$3,587,190.69
Roadway Improvements - Stringfellow Rd. (5G25-051-000)	\$19,500,000	\$5,000,000.00	\$0	\$3,263,074.83	(\$1,500,000.00)	\$1,763,074.83
S. Van Dorn /I-95 Interchange (5G25-029-000)	\$11,050,211	\$0.00	\$0	\$98,824.82	\$0.00	\$98,824.82
Spot Improvements - Route 7 (5G25-047-000)	\$1,275,000	\$60,661.40	\$0	\$934,988.60	\$0.00	\$934,988.60
Spot Roadway Improvements - 2014 (5G25-059-000)	\$15,970,000	\$10,252.80	\$0	\$15,959,747.20	\$0.00	\$15,959,747.20
Spring Hill Road (5G25-034-000)	\$10,174,743	\$6,004.12	\$0	\$163,923.64	\$0.00	\$163,923.64
Stringfellow Road Park & Ride Expansion (TF-000009)	\$5,500,000	\$504,063.76	\$0	\$4,381,256.12	\$0.00	\$4,381,256.12
Traffic Calming Program (2G25-076-000)	\$650,000	\$40,617.17	\$0	\$216,286.52	\$0.00	\$216,286.52
Wiehle Avenue (5G25-028-000)	\$17,528,638	\$56,366.40	\$0	\$114,397.18	\$2,000,000.00	\$2,114,397.18
Zion Drive (5G25-046-000)	\$2,048,973	\$19,745.48	\$0	\$0.00	\$0.00	\$0.00

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Total:	\$258,403,843	\$20,629,659.36	\$0	\$145,127,916.13	\$4,295,000.00	\$149,422,916.13