

FY 2003 Carryover Summary of Capital Projects

Fund: 312 Public Safety Construction

Project #	Description	Total Project Estimate	Prior Year Actual Expenditures	Adopted Budget	Adopted + Carryover + Out of Cycle Adj.	Adjustments to Carryover	Carryover Revised Budget
009073	Fire & Rescue Academy	\$3,760,000	\$130,070.90	\$0	\$3,319,171.86	\$0	\$3,319,171.86
009079	Fairfax Center Fire Station	9,613,000	375,714.54	0	8,034,221.05	0	8,034,221.05
009088	Traffic Light Signalization		17,670.54	0	515,638.18	0	515,638.18
009090	Fire Station Improvements	5,460,000	107,567.95	0	2,519,649.08	0	2,519,649.08
009091	North Point Fire Station	4,852,776	12,953.26	0	85,505.44	0	85,505.44
009092	South Clifton Fire Station	20,017	4,080.29	0	15,919.71	0	15,919.71
009094	Wolftrap Fire Station	7,070,000	0.00	0	41,729.00	0	41,729.00
009102	Public Safety Academy	12,224,059	0.00	0	111,765.84	0	111,765.84
009203	Public Safety Contingency		0.00	0	2,634,849.38	0	2,634,849.38
009204	Burke Volunteer Fire Station	4,500,000	(17,928.22)	0	77,460.77	0	77,460.77
009205	Parking - PS Complex	21,529,448	4,478,953.29	0	871,921.65	0	871,921.65
009206	Mt. Vernon Police Station	7,445,850	1,470,970.82	0	643,647.83	0	643,647.83
009207	W. Springfield Police Sta.	10,840,000	2,343,403.19	0	892,604.03	0	892,604.03
009208	Sully District Police Sta.	7,567,205	2,633,921.19	0	1,299,067.82	0	1,299,067.82
009209	Judicial Center Expansion and Renovation	115,000,000	3,507,463.54	34,970,552	74,879,134.96	0	74,879,134.96
009210	Crosspointe Fire Station	5,880,000	281,530.34	0	5,360,440.72	0	5,360,440.72
009211	Public Safety Operations Center	80,000,000	0.00	0	6,000,000.00	10,484,908	16,484,908.00
Total		\$295,762,355	\$15,346,371.63	\$34,970,552	\$107,302,727.32	\$10,484,908	\$117,787,635.32