

### FY 2003 Third Quarter Summary of Capital Projects

**Fund: 312 Public Safety Construction**

Project #	Description	Total Project Estimate	FY 2002 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2003 Revised Budget	Increase/ Decrease
009073	Fire & Rescue Academy	\$3,760,000	\$94,783.71	\$3,449,242.76	\$3,449,242.76	\$0
009079	Fairfax Center Fire Station	9,613,000	98,247.23	6,106,935.59	8,409,935.59	2,303,000
009088	Traffic Light Signalization		14,552.28	533,308.72	533,308.72	0
009090	Fire Station Improvements	5,460,000	941,412.08	2,627,217.03	2,627,217.03	0
009091	North Point Fire Station	4,852,776	77,688.68	98,458.70	98,458.70	0
009092	South Clifton Fire Station	20,017	0.00	20,000.00	20,000.00	0
009094	Wolftrap Fire Station	7,070,000	0.00	41,729.00	41,729.00	0
009102	Public Safety Academy	12,224,059	0.00	111,765.84	111,765.84	0
009203	Public Safety Contingency		0.00	2,634,849.38	2,634,849.38	0
009204	Burke Volunteer Fire Station	4,500,000	258,955.13	59,532.55	59,532.55	0
009205	Parking - PS Complex	21,529,448	13,044,948.96	5,350,874.94	5,350,874.94	0
009206	Mt. Vernon Police Station	7,445,850	4,562,703.14	2,114,618.65	2,114,618.65	0
009207	W. Springfield Police Sta.	10,840,000	5,553,561.49	3,236,007.22	3,236,007.22	0
009208	Sully District Police Sta.	7,567,205	3,090,185.39	3,932,989.01	3,932,989.01	0
009209	Judicial Center Expansion and Renovation	78,664,208	1,840,475.06	43,416,046.50	43,416,046.50	0
009210	Crosspointe Fire Station	5,880,000	186,900.00	5,641,971.06	5,641,971.06	0
009211	Public Safety Operations Center	6,000,000	0.00	0.00	6,000,000.00	6,000,000
<b>Total</b>		<b>\$185,426,564</b>	<b>\$29,764,413.15</b>	<b>\$79,375,546.95</b>	<b>\$87,678,546.95</b>	<b>\$8,303,000</b>