

FY 2005 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	\$5,951.54	\$0	\$3,260,055.69	\$0	\$3,260,055.69
009079	Fairfax Center Fire Station	9,311,923	3,643,034.43	0	2,839,472.96	0	2,839,472.96
009088	Traffic Light Signalization		73,211.00	0	448,427.18	0	448,427.18
009090	Fire Station Improvements	3,095,000	0.00	0	137,982.42	0	137,982.42
009091	North Point Fire Station	4,852,776	239.66	0	85,265.78	0	85,265.78
009092	South Clifton Fire Station	20,017	0.00	0	15,919.71	0	15,919.71
009094	Wolftrap Fire Station	9,335,000	131,164.94	2,257,500	5,730,995.23	0	5,730,995.23
009102	Public Safety Academy	12,224,059	7,425.14	0	104,340.70	0	104,340.70
009203	Public Safety Contingency		0.00	0	301,220.15	4,547	305,767.15
009204	Burke Volunteer Fire Station	4,452,327	0.00	0	75,040.96	(75,041)	0.00
009205	Parking - PS Complex	21,029,448	43,627.60	0	190,374.28	0	190,374.28
009206	Mt. Vernon Police Station	7,020,850	7,337.14	0	62,609.66	0	62,609.66
009207	W. Springfield Police Station	11,479,893	578,123.77	0	86,887.30	0	86,887.30
009208	Sully District Police Station	7,067,205	153,848.56	0	456,880.21	0	456,880.21
009209	Judicial Center Expansion and Renovation	115,736,000	21,271,801.39	0	86,610,926.64	0	86,610,926.64
009210	Crosspointe Fire Station	7,780,000	1,748,114.33	0	5,437,931.12	0	5,437,931.12
009211	Public Safety and Transportation Operations Center	102,522,130	2,548,192.96	15,000,000	99,802,580.29	0	99,802,580.29
009212	Alternate Emergency Operations Center	623,915	422,570.06	0	66,907.87	0	66,907.87
009213	PSCC Consoles	500,000	12,156.87	0	480,694.13	0	480,694.13
009214	Fire Station Condition Assessments	232,632	100,336.90	0	82,294.91	0	82,294.91
009215	Herndon Fire Station	950,000	12,308.84	950,000	937,691.16	0	937,691.16
009216	Vienna Volunteer Fire Station	1,500,000	1,425,000.00	0	75,000.00	0	75,000.00
009217	Stonecroft Boulevard Widening	550,000	8,680.99	0	41,319.01	500,000	541,319.01
009218	Courthouse IT Equipment and Support		0.00	0	0.00	2,895,000	2,895,000.00
009219	Old Courthouse Renovation		0.00	0	0.00	150,000	150,000.00
Total		\$324,043,176	\$32,193,126.12	\$18,207,500	\$207,330,817.36	\$3,474,506	\$210,805,323.40