

FY 2005 Third Quarter Summary of Capital Projects

Fund: 304 Primary and Secondary Road Bond Construction

Project #	Description	Total Project Estimate	FY 2004 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2005 Revised Budget	Increase/ Decrease
006474	Shirley Gate Rd.	\$10,410,339	\$0.00	\$13,450.17	\$13,450.17	\$0
006489	West Ox Road I	12,542,766	48.98	81,664.73	81,664.73	0
006490	Construction Reserve		10,000.00	1,846,999.63	816,626.63	(1,030,373)
006495	Wiehle Avenue	15,928,638	103,981.65	645,807.34	645,807.34	0
006497	Rt. 236/Beauregard	799,477	862.04	683.02	683.02	0
064100	Braddock Road II	3,167,183	0.00	32,627.00	0.00	(32,627)
064103	S. Van Dorn /I-95 Interchange	11,300,211	377.56	390,186.32	390,186.32	0
064130	Advanced Preliminary Engineering		95,928.34	244,404.93	244,404.93	0
064134	S. Van Dorn St. Phase III	5,313,873	46,728.17	655,638.44	655,638.44	0
064138	Centreville Road	1,050,000	0.00	50,000.00	50,000.00	0
064140	FC PKWY Dulles Toll Rd. - Sunset Hills	9,220,607	0.00	98,458.71	98,458.71	0
064143	South Van Dorn/Franconia Road	21,160	0.00	8,359.87	8,359.87	0
064146	FC PKWY - Rt. 123 to Hooes Rd./Pohick	28,090,345	3,521.42	639,189.47	639,189.47	0
064147	Pohick Road Connector	3,752,553	66,111.34	616,956.37	616,956.37	0
064150	FC PKWY - Rt. 29 ROW	4,949,708	216.44	311,052.76	311,052.76	0
064153	Burke Centre Parkway	875,000	2,849.75	78,561.19	78,561.19	0
064164	Centreville Road/Kinkross Circle	190,000	0.00	7,154.33	7,154.33	0
064182	Clarks Crossing Road	446,082	68,366.34	275,577.73	275,577.73	0
064193	Centreville Road/Fox Mill	165,000	0.00	163,920.80	163,920.80	0
064195	Old Reston Avenue	797,169	1,300.80	0.00	0.00	0
064196	Stonecroft Boulevard	1,316,537	(31,131.78)	0.00	0.00	0
064198	Westmoreland St./Kirby Road	329,968	252.66	30,459.57	30,459.57	0
064205	Route 50/Barkley Drive	325,392	435.35	0.00	0.00	0
064208	Stringfellow Rd./Chantilly HS	170,000	1,942.06	3,095.18	3,095.18	0
064209	Nutley Street	1,100,000	0.00	30,447.87	30,447.87	0
064210	Revenue Sharing Match	500,000	0.00	498,750.06	498,750.06	0
064212	TAC Spot Improvements		0.00	332,000.00	332,000.00	0
064224	Reston Parkway/Lawyers Rd.	248,688	1,103.81	0.00	0.00	0
064228	Rt. 29/Bull Run Post Office	1,432,798	132,095.62	1,129,000.00	1,129,000.00	0
064231	Leesburg Pike/Pimmit Dr.	1,490,269	224,636.45	983,000.00	983,000.00	0
064232	Shawnee Road	573,277	280,922.65	14,092.69	14,092.69	0
064233	Spring Hill Road	7,712,420	164,342.75	7,337,347.74	7,337,347.74	0
064234	Rt. 1/Mt. Vernon Memorial Hwy.	310,000	35,796.18	33,945.75	246,945.75	213,000
064235	Route 50/Annandale Road	1,200,000	163,426.42	153,264.88	1,003,264.88	850,000
064236	Popes Head Rd., West of McDuffie Ln.	170,000	40,679.08	72,972.87	72,972.87	0

FY 2005 Third Quarter Summary of Capital Projects

Fund: 304 Primary and Secondary Road Bond Construction

Project #	Description	Total Project Estimate	FY 2004 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2005 Revised Budget	Increase/ Decrease
064237	Roberts Road/Braddock Road	370,000	43,456.56	293,277.34	293,277.34	0
064239	Balls Hill Rd./Old Dominion Drive	150,000	0.00	150,000.00	150,000.00	0
064240	Leesburg Pike/Glen Carlyn Road	100,000	0.00	100,000.00	100,000.00	0
064241	Beauregard Street Median	100,000	0.00	100,000.00	100,000.00	0
064242	West Ox Road/Monroe Street	500,000	0.00	500,000.00	500,000.00	0
064243	Poplar Tree Road	750,000	0.00	750,000.00	750,000.00	0
064244	Gallows Road/Idylwood Road	175,000	0.00	175,000.00	175,000.00	0
064245	Reston Parkway/South Lakes Drive	250,000	0.00	250,000.00	250,000.00	0
064246	South Van Dorn/Franconia Interchange	7,585,000	0.00	7,585,000.00	7,585,000.00	0
064248	Fairfax County Parkway Widening	3,500,000	0.00	3,500,000.00	3,500,000.00	0
064249	Planning for 4 Year Transportation Plan	5,000	0.00	5,000.00	5,000.00	0
064251	Guinea Road/Falmead Road	100,000	0.00	100,000.00	100,000.00	0
064252	Olley Lane Sidewalk	88,000	0.00	88,000.00	88,000.00	0
064253	Chain Bridge Road Turn Lane	55,000	0.00	55,000.00	55,000.00	0
064254	Great Falls Street/Chain Bridge Road	130,000	0.00	130,000.00	130,000.00	0
064255	North Shore Drive Trail	30,000	0.00	30,000.00	30,000.00	0
064256	Lawyers Road Warning Sign	25,000	0.00	25,000.00	25,000.00	0
064257	Centreville Road Trail at Dulles	30,000	0.00	30,000.00	30,000.00	0
064258	Colts Neck Road Trail/Sidewalk	100,000	0.00	100,000.00	100,000.00	0
064259	Prosperity Avenue Median Extension	50,000	0.00	50,000.00	50,000.00	0
064260	Lee Highway Sidewalk	85,000	0.00	85,000.00	85,000.00	0
064261	Rolling Road Left Turn Lanes	300,000	0.00	300,000.00	300,000.00	0
4YP001	S. Van Dorn/I-495 Extend SB Lane	200,000	2,340.53	197,659.47	197,659.47	0
4YP002	Route 1/Post Office LTL	180,000	1,253.76	178,746.24	178,746.24	0
4YP003	I-66/Rte. 7 Left Turn Lane	50,000	1,742.94	48,257.06	48,257.06	0
4YP004	Braddock Rd./GMU Right Turn Lane	100,000	7,299.87	92,700.13	92,700.13	0
4YP005	Old Keene Mill/Hillside Rd. Left Turn	25,000	3,357.70	21,642.30	21,642.30	0
4YP007	Backlick Rd./Franconia/Springfield	100,000	2,883.62	97,116.38	97,116.38	0
4YP008	Government Center Pkwy. Sidewalk	80,000	0.00	80,000.00	80,000.00	0
4YP009	Sydens Tricker/Hooes Road	40,000	2,048.46	37,951.54	37,951.54	0
4YP010	Ravensworth Road Sidewalk	50,000	3,796.07	46,203.93	46,203.93	0
4YP011	Route 234 Sidewalk	150,000	460.45	99,539.55	149,539.55	50,000
4YP012	South Kings Highway/Harrison Lane	250,000	0.00	0.00	250,000.00	250,000
4YP013	Route 236/Beauregard Street	150,000	0.00	0.00	150,000.00	150,000
4YP014	Braddock Road/Route 236	150,000	0.00	0.00	150,000.00	150,000

FY 2005 Third Quarter Summary of Capital Projects

Fund: 304 Primary and Secondary Road Bond Construction

Project #	Description	Total Project Estimate	FY 2004 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2005 Revised Budget	Increase/Decrease
4YP015	South Lakes Drive Sidewalk	50,000	0.00	0.00	50,000.00	50,000
4YP016	Chain Bridge Road Sidewalk	50,000	0.00	0.00	50,000.00	50,000
4YP017	Stringfellow Road Widening	3,000,000	0.00	400,000.00	3,000,000.00	2,600,000
4YP018	Centreville Road Widening	6,500,000	0.00	0.00	6,500,000.00	6,500,000
Total		\$151,502,457	\$1,483,434.04	\$32,480,163.36	\$42,280,163.36	\$9,800,000