

FY 2005 Third Quarter Summary of Capital Projects

Fund: 312 Public Safety Construction

Project #	Description	Total Project Estimate	FY 2004 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2005 Revised Budget	Increase/ Decrease
009073	Fire & Rescue Academy	\$3,760,000	\$53,164.63	\$3,266,007.23	\$3,266,007.23	\$0
009079	Fairfax Center Fire Station	9,311,923	1,250,636.61	6,482,507.39	6,482,507.39	0
009088	Traffic Light Signalization		(6,000.00)	521,638.18	521,638.18	0
009090	Fire Station Improvements	3,095,000	16,666.66	2,502,982.42	137,982.42	(2,365,000)
009091	North Point Fire Station	4,852,776	0.00	85,505.44	85,505.44	0
009092	South Clifton Fire Station	20,017	0.00	15,919.71	15,919.71	0
009094	Wolftrap Fire Station	9,335,000	2,068.83	1,239,660.17	3,604,660.17	2,365,000
009102	Public Safety Academy	12,224,059	0.00	111,765.84	111,765.84	0
009203	Public Safety Contingency		0.00	301,220.15	301,220.15	0
009204	Burke Volunteer Fire Station	4,500,000	29,788.00	47,672.77	47,672.77	0
009205	Parking - PS Complex	21,029,448	137,919.77	234,001.88	234,001.88	0
009206	Mt. Vernon Police Station	7,020,850	148,701.03	69,946.80	69,946.80	0
009207	W. Springfield Police Station	11,479,893	867,486.41	665,011.07	665,011.07	0
009208	Sully District Police Station	7,117,205	188,339.05	660,728.77	660,728.77	0
009209	Judicial Center Expansion and Renovation	115,736,000	1,317,634.50	107,882,728.03	107,882,728.03	0
009210	Crosspointe Fire Station	7,780,000	74,395.27	5,286,045.45	7,186,045.45	1,900,000
009211	Public Safety and Transportation Operations Center	102,522,103	171,356.75	57,350,773.25	87,350,773.25	30,000,000
009212	Alternate Emergency Operations Center	623,915	134,437.07	489,477.93	489,477.93	0
009213	PSCC Consoles	500,000	7,149.00	492,851.00	492,851.00	0
009214	Fire Station Condition Assessments	260,000	50,000.00	210,000.00	210,000.00	0
009216	Vienna Volunteer Fire Station	1,500,000	0.00	0.00	1,500,000.00	1,500,000
Total		\$322,668,190	\$4,443,743.58	\$187,916,443.48	\$221,316,443.48	\$33,400,000