

FY 2007 Third Quarter Summary of Capital Projects

Fund: 312 Public Safety Construction

Project #	Description	Total Project Estimate	FY 2006 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2007 Revised Budget	Increase/ Decrease
009073	Fire & Rescue Academy	\$17,100,000	\$16,447.09	\$690,458.60	\$2,090,458.60	\$1,400,000
009079	Fairfax Center Fire Station	8,782,923	1,972,319.31	338,153.65	338,153.65	0
009088	Traffic Light Signalization	961,814	165.00	448,262.18	448,262.18	0
009090	Fire Station Improvements	3,095,000	0.00	137,982.42	137,982.42	0
009091	North Point Fire Station	4,852,776	79,317.78	5,948.00	5,948.00	0
009092	South Clifton Fire Station	20,017	15,919.71	0.00	0.00	0
009094	Wolftrap Fire Station	11,075,000	308,596.22	7,162,399.01	7,162,399.01	0
009102	Public Safety Academy	12,224,059	0.00	104,340.70	104,340.70	0
009203	Public Safety Contingency		0.00	5,651.09	5,651.09	0
009205	Parking - PS Complex	21,029,448	52,840.12	137,534.16	137,534.16	0
009206	Mt. Vernon Police Station	7,020,850	32,806.45	29,803.21	29,803.21	0
009207	W. Springfield Police Station	11,479,893	13,110.94	73,776.36	73,776.36	0
009208	Sully District Police Station	7,067,205	136,418.59	320,461.62	320,461.62	0
009209	Judicial Center Expansion and Renovation	116,736,000	35,704,297.51	50,906,629.13	51,906,629.13	1,000,000
009210	Crosspointe Fire Station	9,423,370	4,247,018.68	2,834,282.59	2,834,282.59	0
009211	Public Safety and Transportation Operations Center	102,522,130	14,003,651.91	85,798,928.38	85,798,928.38	0
009212	Alternate Emergency Operations Center	623,915	50,349.50	16,558.37	16,558.37	0
009213	PSCC Consoles	500,000	0.00	480,694.13	480,694.13	0
009214	Fire Station Condition Assessments	232,632	23,053.55	59,241.36	59,241.36	0
009215	Herndon Fire Station	950,000	1,819.46	935,871.70	935,871.70	0
009216	Vienna Volunteer Fire Station	1,500,000	75,000.00	0.00	0.00	0
009217	Stonecroft Boulevard Widening	550,000	39,006.75	502,312.26	502,312.26	0
009218	Courthouse IT Equipment and Support	8,400,150	160,757.20	8,239,392.80	8,239,392.80	0
009219	Old Courthouse Renovation	150,000	66,836.44	83,163.56	83,163.56	0
009220	Public Safety Master Plan	600,000	0.00	600,000.00	600,000.00	0
009222	Pine Ridge Feasibility Study	300,000	0.00	300,000.00	300,000.00	0
009223	Jennings Courtroom Renovations	1,100,000	0.00	1,100,000.00	1,100,000.00	0
009224	Great Falls Fire Station	12,000,000	0.00	0.00	2,400,000.00	2,400,000
009225	Fair Oaks Police Station	17,400,000	0.00	0.00	3,000,000.00	3,000,000
009226	Reston Police Station Renovation	18,800,000	0.00	0.00	3,000,000.00	3,000,000
Total		\$396,497,183	\$56,999,732.21	\$161,311,845.28	\$172,111,845.28	\$10,800,000