

## FY 2008 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	\$1,206,850	\$0.00	\$0	\$664,882.59	\$0	\$664,882.59
009079	Fairfax Center Fire Station	8,882,923	52,727.93	0	277,599.20	0	277,599.20
009088	Traffic Light Signalization	967,762	(11,394.83)	0	393,834.01	0	393,834.01
009090	Fire Station Improvements	2,957,018	0.00	0	0.00	0	0.00
009094	Wolftrap Fire Station	11,075,000	107,342.28	0	6,991,591.79	0	6,991,591.79
009102	Public Safety Academy	12,224,059	0.00	0	104,340.70	0	104,340.70
009203	Public Safety Contingency		286.81	0	47,090.54	310,786	357,876.54
009205	Parking - PS Complex	21,029,448	0.00	0	135,778.31	0	135,778.31
009206	Mt. Vernon Police Station	7,020,850	0.00	0	29,208.59	0	29,208.59
009207	W. Springfield Police Station	11,479,893	11,548.00	0	1,018.19	0	1,018.19
009208	Sully District Police Station	7,067,205	13,078.52	0	307,383.10	0	307,383.10
009209	Judicial Center Expansion	125,736,000	15,666,660.78	0	10,393,547.83	2,500,000	12,893,547.83
009210	Crosspointe Fire Station	9,423,370	231,092.22	0	328,573.97	0	328,573.97
009211	Public Safety and Transportation Operations Center	100,522,130	36,479,020.45	0	31,194,255.42	(2,000,000)	29,194,255.42
009212	Alternate Emergency Operations Center	623,915	0.00	0	15,941.49	0	15,941.49
009213	PSCC Consoles	500,000	369,122.18	0	57,337.95	0	57,337.95
009214	Fire Station Condition Assessments	232,632	0.00	0	59,241.36	0	59,241.36
009215	Herndon Fire Station	950,000	2,724.70	0	932,176.84	0	932,176.84
009217	Stonecroft Boulevard Widening	550,000	41,974.08	0	416,234.97	0	416,234.97
009218	Courthouse IT Equipment and Support	11,000,150	3,963,707.13	800,000	5,987,461.82	0	5,987,461.82
009219	Old Courthouse Renovation	150,000	860.42	0	85,711.80	0	85,711.80
009220	Public Safety Master Plan	600,000	196,982.92	0	352,481.13	0	352,481.13
009222	Pine Ridge Feasibility Study	300,000	401.53	0	299,598.47	0	299,598.47
009223	Jennings Courtroom Renovations	2,300,000	133,485.83	0	2,131,997.67	0	2,131,997.67
009224	Great Falls Fire Station	12,000,000	245,445.52	0	11,748,907.45	0	11,748,907.45
009225	Fair Oaks Police Station	17,400,000	479,013.75	0	16,915,568.00	0	16,915,568.00
009226	Reston Police Station Renovation	18,800,000	1,003.83	0	18,793,722.05	0	18,793,722.05
009227	McLean Police Station Renovation	17,900,000	0.00	0	17,900,000.00	0	17,900,000.00
009228	West Ox Road Animal Shelter	17,000,000	33,941.98	0	16,966,058.02	0	16,966,058.02
009229	Fire & Rescue Training Academy Expansion and Renovation	17,100,000	115,529.33	0	16,984,470.67	0	16,984,470.67
009231	PSTOC Operating and Equipment Support	1,820,972	22,369.00	0	1,798,603.00	0	1,798,603.00
<b>Total</b>		<b>\$438,820,177</b>	<b>\$58,156,924.36</b>	<b>\$800,000</b>	<b>\$162,314,616.93</b>	<b>\$810,786</b>	<b>\$163,125,402.93</b>