

FY 2008 Carryover Summary of Capital Projects

Fund: 371 Park Capital Improvement Fund

Project #	Description	Total Project Estimate	Prior Year Actual Expenditures	Adopted Budget	Adopted + Carryover + Out of Cycle Adj.	Adjustments to Carryover	Carryover Revised Budget
004102	Low Impact Development	\$150,000	\$32,034.04	\$0	\$19,851.06	\$0	\$19,851.06
004103	Stewardship Education	135,000	29,828.85	0	61,751.86	0	61,751.86
004105	GIS/Data/Green Infrastructure	180,000	48,226.97	0	125,229.76	0	125,229.76
004108	Lee District Land Acquisition and Development	542,862	35,821.53	0	496,658.61	0	496,658.61
004109	Countywide Trails	38,416	3,333.82	0	24,082.18	0	24,082.18
004110	Merrilee Park	17,139	0.00	0	17,139.00	0	17,139.00
004113	Lee District Telecommunications	61,663	5,774.37	0	30,504.63	25,384	55,888.63
004114	Marie Butler Levin Preserve	1,750	1,750.00	0	0.00	0	0.00
004115	Pimmit Run SV-Area 1 Maint. Facility	46,830	0.00	0	21,000.00	25,830	46,830.00
004116	Confederate Fortifications Historic Site	34,629	2,661.82	0	15,463.18	16,504	31,967.18
004117	Turner Farm Observatory	13,025	0.00	0	11,025.00	2,000	13,025.00
004119	Vulcan	1,985,364	0.00	0	1,574,726.00	410,638	1,985,364.00
004122	Spring Hill Park - McLean Youth Soccer	1,790,224	149,664.09	0	1,569,335.91	71,224	1,640,559.91
004124	Mount Vernon Recenter	400,000	4,436.28	0	395,563.72	0	395,563.72
004126	Restitution for VDOT Takings	11,118	0.00	0	0.00	11,118	11,118.00
004127	Fort Willard - Fort Restoration	50,000	0.00	0	0.00	50,000	50,000.00
004128	Ft. Willard - Park (Non-Fort) Development	10,000	0.00	0	0.00	10,000	10,000.00
004129	Lee District Tree House	205,636	0.00	0	0.00	205,636	205,636.00
004146	Fox Mill Park	11,945	0.00	0	11,945.00	0	11,945.00
004349	South Run Park	243,368	1,095.00	0	76,821.30	16,275	93,096.30
004380	Beulah Road Park	7,670	0.00	0	7,670.00	0	7,670.00
004493	Robert E. Lee Recreation Center	513,953	20,850.00	0	38,054.04	12,493	50,547.04
004503	Cub Run S. V. Park	291,769	0.00	0	171,135.74	15,504	186,639.74
004522	Frying Pan Park	153,975	15,457.96	0	48,320.43	38,167	86,487.43
004528	Riverbend Park	68,818	2,021.87	0	34,338.39	2,251	36,589.39
004534	Park Contingency		0.00	0	1,819,935.16	895,387	2,715,322.16
004538	Park Easement Admin.	2,053,809	161,111.93	0	450,043.72	69,674	519,717.72
004558	Park Collections	50,717	2,302.70	0	2,645.53	226	2,871.53
004564	History Special Events	8,000	0.00	0	2,994.65	0	2,994.65
004567	Stratton Woods	1,412,915	8,096.95	0	413,346.45	97,423	510,769.45
004584	Nottoway Park	66,969	2,877.18	0	9,162.82	0	9,162.82
004592	Sully Plantation	691,839	7,429.58	0	359,976.42	46,200	406,176.42
004593	Green Spring Farm Park	110,000	49,750.00	0	60,250.00	0	60,250.00
004595	Mason District Park	505,318	0.00	0	215,897.74	30,289	246,186.74

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004596	Wakefield	1,931,076	18,067.02	0	562.57	16,129	16,691.57
004626	Stuart Ridge/Sugarland Run Park	24,886	0.00	0	14,896.00	0	14,896.00
004638	Lake Braddock School Park	12,000	3,296.64	0	0.00	0	0.00
004748	Gen. Park Improvements		290,519.68	0	319,389.34	0	319,389.34
004749	Site Information Management	2,842,000	133,339.68	0	751,922.37	0	751,922.37
004750	Park Proffers	10,800,646	353,198.72	0	6,305,938.60	575,156	6,881,094.60
004751	Park Rental Bldg. Maint.	1,458,082	112,134.90	0	332,573.76	822	333,395.76
004758	Archaeology Proffers	169,732	19,604.95	0	66,255.22	15,000	81,255.22
004759	Stewardship Publications	61,882	7,118.14	0	38,833.64	6,254	45,087.64
004760	Stewardship Exhibits	13,325	3,154.07	0	5,483.45	0	5,483.45
004761	Lawrence Trust	446,394	0.00	0	221,217.16	78,446	299,663.16
004762	Golf Improvements	2,662,740	13,995.68	0	10,381.98	0	10,381.98
004763	Grants	3,168,744	148,398.97	0	354,795.81	182,453	537,248.81
004764	Mt. Air	46,701	223.00	0	3,059.92	0	3,059.92
004769	Mastenbrook Volunteer Grant Program	341,588	43,457.67	0	13,564.01	35,482	49,046.01
004771	Historic Huntley	439,706	0.00	0	418,821.83	4,993	423,814.83
004774	Gabrielson Gardens	2,000	0.00	0	2,000.00	0	2,000.00
004775	Open Space Preservation Contributions	517,776	0.00	0	131,786.00	35,990	167,776.00
004778	Land Acquisition Support	156,420	0.00	0	54,362.43	0	54,362.43
004780	Lake Fairfax Train Replacement	10,500	0.00	0	10,500.00	0	10,500.00
004782	CLEMYJONTRI	762,736	37,824.07	0	25,358.71	20,431	45,789.71
004783	Linway Terrace	5,000	0.00	0	5,000.00	0	5,000.00
004785	Providence Area Park Improvements	83,050	0.00	0	60,000.00	0	60,000.00
004787	McLean Central Park	12,000	0.00	0	1,298.60	0	1,298.60
004788	West County Recenter	435,000	3,466.00	0	11,059.16	0	11,059.16
004791	Popes Head Estate	5,055	5,055.00	0	0.00	0	0.00
004796	South Run S.V. - Mt. Vernon	83,293	0.00	0	66,533.00	16,760	83,293.00
004797	Arrowhead Park	158,000	0.00	0	5,624.50	0	5,624.50
004799	Wolf Trap	24,000	0.00	0	2,469.19	0	2,469.19
004800	Athletic Field Lighting Evaluation	122,000	122,000.00	0	0.00	0	0.00
Total		\$38,661,053	\$1,899,379.13	\$0	\$17,318,555.55	\$3,040,139	\$20,358,694.55