

FY 2009 Third Quarter Summary of Capital Projects

Fund: 312 Public Safety Construction

Project #	Description	Total Project Estimate	FY 2008 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2009 Revised Budget	Increase/ Decrease
009073	Fire & Rescue Academy	\$1,206,850	\$0.00	\$664,882.59	\$664,882.59	\$0
009079	Fairfax Center Fire Station	8,882,923	52,727.93	277,599.20	277,599.20	0
009088	Traffic Light Signalization	967,762	(11,394.83)	393,834.01	393,834.01	0
009094	Wolftrap Fire Station	11,075,000	107,342.28	6,991,591.79	6,991,591.79	0
009102	Public Safety Academy	12,224,059	0.00	104,340.70	104,340.70	0
009203	Public Safety Contingency		286.81	357,876.54	357,876.54	0
009205	Parking - PS Complex	21,029,448	0.00	135,778.31	135,778.31	0
009206	Mt. Vernon Police Station	7,020,850	0.00	29,208.59	29,208.59	0
009207	W. Springfield Police Station	11,479,893	11,548.00	1,018.19	1,018.19	0
009208	Sully District Police Station	7,067,205	13,078.52	307,383.10	307,383.10	0
009209	Judicial Center Expansion	125,736,000	15,666,660.78	12,893,547.83	12,893,547.83	0
009210	Crosspointe Fire Station	9,423,370	231,092.22	328,573.97	328,573.97	0
009211	McConnell Public Safety and Transportation Operations Center	95,482,130	37,295,210.24	26,338,065.63	23,338,065.63	(3,000,000)
009212	Alternate Emergency Operations Center	607,974	0.00	15,941.49	0.00	(15,941)
009213	PSCC Consoles	500,000	369,122.18	57,337.95	57,337.95	0
009214	Fire Station Condition Assessments	173,390	0.00	59,241.36	0.00	(59,241)
009215	Herndon Fire Station	950,000	2,724.70	932,176.84	932,176.84	0
009217	Stonecroft Boulevard Widening	550,000	41,974.08	416,234.97	416,234.97	0
009218	Courthouse IT Equipment and Support	11,000,150	3,966,841.48	5,984,327.47	5,984,327.47	0
009219	Old Courthouse Renovation	71,124	860.42	85,711.80	6,835.80	(78,876)
009220	Public Safety Master Plan	600,000	196,982.92	352,481.13	352,481.13	0
009222	Pine Ridge Feasibility Study	300,000	401.53	299,598.47	299,598.47	0
009223	Jennings Courtroom Renovations	2,300,000	133,485.83	2,131,997.67	2,131,997.67	0
009224	Great Falls Fire Station	13,329,273	245,445.52	13,078,180.45	13,078,180.45	0
009225	Fair Oaks Police Station	16,070,727	479,013.75	15,586,295.00	15,586,295.00	0
009226	Reston Police Station Renovation	18,800,000	1,003.83	18,793,722.05	18,793,722.05	0
009227	McLean Police Station Renovation	17,900,000	0.00	17,900,000.00	17,900,000.00	0
009228	West Ox Road Animal Shelter	17,000,000	33,941.98	16,966,058.02	16,966,058.02	0
009229	Fire & Rescue Training Academy Expansion and Renovation	17,100,000	115,529.33	16,984,470.67	16,984,470.67	0
009231	MPSTOC Operating and Equipment Support	1,820,972	22,369.00	1,798,603.00	1,798,603.00	0
Total		\$430,669,101	\$58,976,248.50	\$160,266,078.79	\$157,112,019.94	(\$3,154,059)