

## FY 2010 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	\$4,080.20	\$0	\$2,646.58	\$0	\$2,646.58
004103	Stewardship Education	135,000	5,449.74	0	48,970.69	0	48,970.69
004105	GIS/Data/Green Infrastructure	180,000	2,710.50	0	8,714.31	0	8,714.31
004108	Lee District Land Acquisition and Development	542,862	225,454.64	0	256,702.97	0	256,702.97
004109	Countywide Trails	50,894	0.00	0	35,664.18	896	36,560.18
004110	Merrilee Park	17,139	0.00	0	17,139.00	0	17,139.00
004113	Lee District Telecommunications	133,739	27,327.64	0	50,141.69	45,930	96,071.69
004115	Pimmit Run SV-Area 1 Maint. Facility	100,838	0.00	0	57,471.94	27,403	84,874.94
004116	Confederate Fortifications Historic Site	69,137	0.00	0	48,966.18	17,509	66,475.18
004117	Turner Farm Observatory	13,025	0.00	0	13,025.00	0	13,025.00
004119	Vulcan	2,407,277	0.00	0	2,247,578.00	159,699	2,407,277.00
004126	Restitution for VDOT Takings	311,541	91,473.96	0	(80,355.96)	300,423	220,067.04
004127	Fort Willard - Fort Restoration	85,000	17,115.21	0	10,709.23	0	10,709.23
004128	Ft. Willard - Park (Non-Fort) Development	37,895	36,879.64	0	645.36	370	1,015.36
004129	Lee District Tree House	259,515	70,123.13	0	43,573.71	18,415	61,988.71
004131	Mt. Vernon Parks - Districtwide	88,573	0.00	0	11,593.00	76,980	88,573.00
004132	Oakton Community Park	100,000	0.00	0	100,000.00	0	100,000.00
004135	Lake Fairfax Skate Park	2,172	0.00	0	2,172.00	0	2,172.00
004136	Land Acquisition Support	10,773,305	0.00	0	0.00	9,648,305	9,648,305.00
004141	Advertising Study	50,000	0.00	0	50,000.00	0	50,000.00
004143	Mark Bleiweis Memorial Sportsmanship Field	8,500	7,218.20	0	1,281.80	0	1,281.80
004145	Lee Districtwide Parks	82,900	0.00	0	0.00	82,900	82,900.00
004146	Fox Mill Park	116,045	32.00	0	5,180.90	0	5,180.90
004148	Hunter Mill Districtwide Parks	17,500	0.00	0	0.00	17,500	17,500.00
004149	CLEMYJONTRI - Liberty Swing	57,070	0.00	0	0.00	57,070	57,070.00
004157	Linway Terrace Park Synthetic Turf	81,380	6,769.90	0	74,610.10	0	74,610.10
004158	Sully Districtwide Parks	15,200	0.00	0	0.00	15,200	15,200.00
004159	Telecommunications - Administration	20,000	0.00	0	0.00	20,000	20,000.00
004349	South Run Park	277,397	11,378.24	0	49,810.95	17,266	67,076.95
004380	Beulah Road Park	7,670	0.00	0	7,670.00	0	7,670.00
004493	Robert E. Lee Recreation Center	528,774	24,430.94	0	18,029.10	9,348	27,377.10
004503	Cub Run S. V. Park	324,186	3,919.47	0	198,689.27	16,448	215,137.27
004522	Frying Pan Park	233,449	79,520.00	0	0.89	40,491	40,491.89
004528	Riverbend Park	88,525	595.00	0	47,498.11	2,388	49,886.11
004534	Park Contingency		0.00	0	2,895,691.16	276,719	3,172,410.16

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004538	Park Easement Admin.	2,879,597	272,565.00	0	619,503.46	221,827	841,330.46
004558	Park Collections	51,217	0.00	0	2,624.53	500	3,124.53
004564	History Special Events	8,000	0.00	0	2,994.65	0	2,994.65
004567	Stratton Woods	1,663,596	4,605.86	0	552,549.44	150,336	702,885.44
004592	Sully Plantation	790,282	10,354.71	0	443,470.42	48,888	492,358.42
004593	Green Spring Farm Park	110,000	0.00	0	60,250.00	0	60,250.00
004595	Mason District Park	576,198	10,630.77	0	200,129.70	45,267	245,396.70
004596	Wakefield	1,964,800	1,382.10	0	19,875.44	17,111	36,986.44
004626	Stuart Ridge/Sugarland Run Park	24,886	0.00	0	14,896.00	0	14,896.00
004748	Gen. Park Improvements		95,096.19	0	249,997.71	0	249,997.71
004749	Site Information Management	2,842,000	43,582.90	0	695,093.08	0	695,093.08
004750	Park Proffers	11,094,035	358,117.48	0	5,788,357.63	104,399	5,892,756.63
004751	Park Rental Bldg. Maint.	1,468,558	55,120.00	0	189,151.56	10,476	199,627.56
004758	Archaeology Proffers	169,732	0.00	0	67,903.56	0	67,903.56
004759	Stewardship Publications	71,164	4,769.00	0	40,775.83	2,805	43,580.83
004760	Stewardship Exhibits	13,325	0.00	0	4,427.33	0	4,427.33
004761	Lawrence Trust	484,229	0.00	0	328,868.16	8,630	337,498.16
004762	Golf Improvements	2,662,740	1,722.00	0	5,307.98	0	5,307.98
004763	Grants		62,297.64	0	331,618.27	23,595	355,213.27
004764	Mt. Air	46,701	0.00	0	3,059.92	0	3,059.92
004769	Mastenbrook Volunteer Grant Program		3,485.35	0	38,961.66	34,312	73,273.66
004771	Historic Huntley	454,527	0.00	0	429,287.83	9,348	438,635.83
004774	Gabrielson Gardens	2,000	0.00	0	2,000.00	0	2,000.00
004775	Open Space Preservation Contributions	593,564	50,000.00	0	158,392.00	35,172	193,564.00
004778	Land Acquisition Support	156,420	0.00	0	54,362.43	0	54,362.43
004782	CLEMYJONTRI	769,528	20,332.60	0	410.44	1,009	1,419.44
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	1,298.60	0	0.00	0	0.00
004788	West County Recenter	435,000	0.00	0	11,059.16	0	11,059.16
004796	South Run S.V. - Mt. Vernon	88,963	0.00	0	88,963.00	0	88,963.00
004797	Arrowhead Park	158,000	0.00	0	5,453.38	0	5,453.38
004799	Wolf Trap	24,000	0.00	0	2,469.19	0	2,469.19
<b>Total</b>		<b>\$47,069,621</b>	<b>\$1,609,838.61</b>	<b>\$0</b>	<b>\$16,701,033.92</b>	<b>\$11,564,935</b>	<b>\$28,265,968.92</b>