

FY 2010 Third Quarter Summary of Capital Projects

Fund: 124 County & Regional Transportation Projects

| Project # | Description | Total Project Estimate | FY 2009 Actual Expenditures | Pre-Third Qtr Revised Budget | FY 2010 Revised Budget | Increase/ Decrease |
|--------------|---|------------------------------|-----------------------------------|------------------------------------|------------------------------|-----------------------|
| 01240R | Project Construction Reserve | | \$0.00 | \$77,304,652.00 | \$77,304,652.00 | \$0 |
| BUS000 | Bus Stop Improvement Program | \$1,000,000 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0 |
| POSR01 | Sidewalk Replacement/VDOT Participation | \$600,000 | 0.00 | 600,000.00 | 600,000.00 | 0 |
| PBFP01 | Bicycle Facilities Program | 1,000,000 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0 |
| PEMT01 | Emergency Maint. Existing Trails | | 49,393.98 | 50,606.02 | 50,606.02 | 0 |
| PPTF01 | Pedestrian Task Force Recommendations | \$1,714,700 | 12,389.31 | 1,702,310.69 | 1,702,310.69 | 0 |
| R00101 | Route I Widening - Design | \$220,000 | 0.00 | 220,000.00 | 220,000.00 | 0 |
| R00701 | Rt. 7 Widening-Rolling Holly to Reston Ave. | \$8,000,000 | 0.00 | 8,000,000.00 | 8,000,000.00 | 0 |
| R08681 | Davis Drive Extension | \$85,000 | 0.00 | 85,000.00 | 85,000.00 | 0 |
| R123X1 | Braddock Rd/Route 123 Interchange Study | \$952,000 | 404,863.35 | 547,136.65 | 547,136.65 | 0 |
| R19301 | Georgetown Pike/Walker Rd. RTL | \$500,000 | 133,841.04 | 366,158.96 | 366,158.96 | 0 |
| R29212 | Route 29 Widening - Centerville to Fairfax City | \$2,000,000 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0 |
| R61113 | Lorton Rd.-Rt. 123/Silverbrook Rd. | \$2,284,000 | 3,659.20 | 2,280,340.80 | 2,280,340.80 | 0 |
| R61901 | BRAC- Mulligan Road | \$12,100,000 | 3,000,000.00 | 9,100,000.00 | 9,100,000.00 | 0 |
| R65701 | Walney Rd. at Dallas St. | \$1,100,000 | 0.00 | 1,100,000.00 | 1,100,000.00 | 0 |
| R75701 | Annandale R-O-W McWhorter Pl. | \$3,000,000 | 17,182.10 | 2,982,817.90 | 2,982,817.90 | 0 |
| RRVP01 | Road Viewers Program | \$100,000 | 0.00 | 100,000.00 | 100,000.00 | 0 |
| RSPI01 | Spot Improvements | \$1,000,000 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0 |
| RZ0001 | Eskridge Rd. Extension | \$1,000,000 | 86,111.26 | 913,888.74 | 913,888.74 | 0 |
| TCLPK1 | Columbia Pike Streetcar Planning | \$912,000 | 0.00 | 912,000.00 | 912,000.00 | 0 |
| TDULRL | Weihle Avenue Metrorail Facility | \$5,164,720 | 6,273.00 | 5,158,447.00 | 5,158,447.00 | 0 |
| TSP001 | Springfield Park and Ride | \$4,510,000 | 5,506.59 | 4,504,493.41 | 4,504,493.41 | 0 |
| Total | | \$47,242,420 | \$3,719,219.83 | \$120,927,852.17 | \$120,927,852.17 | \$0 |