

FY 2010 Third Quarter Summary of Capital Projects

Fund: 304 Transportation Improvements

Project #	Description	Total Project Estimate	FY 2009 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2010 Revised Budget	Increase/Decrease
006490	Construction Reserve		\$0.00	\$345,189.44	\$458,413.41	\$113,224
006495	Wiehle Avenue	15,528,638	17,186.00	197,790.89	197,790.89	0
006616	Gallows/Annandale/Hummer	1,477	922.16	426,387.84	555.30	(425,833)
064103	S. Van Dorn /I-95 Interchange	11,300,211	0.00	367,931.37	367,931.37	0
064130	Advanced Preliminary Engineering		13,826.85	59,603.06	59,603.06	0
064134	S. Van Dorn St. Phase III	8,382,086	246.80	304,586.47	304,586.47	0
064138	Centreville Road	1,050,000	0.00	50,000.00	50,000.00	0
064146	FC PKWY - Rt. 123 to Hooes Rd./Pohick	28,090,345	3,983.64	616,063.63	616,063.63	0
064147	Pohick Road Connector	3,752,553	61.70	599,192.11	599,192.11	0
064153	Burke Centre Parkway	950,000	0.00	57,077.49	57,077.49	0
064193	Centreville Road/Fox Mill	165,000	0.00	163,920.80	163,920.80	0
064198	Westmoreland St./Kirby Road	354,968	0.00	25,000.00	25,000.00	0
064210	Revenue Sharing Match	500,000	0.00	498,750.06	498,750.06	0
064212	Spot Improvements		0.00	73,575.00	0.00	(73,575)
064228	Rt. 29/Bull Run Post Office	1,372,410	8,143.22	0.00	0.00	0
064231	Leesburg Pike/Pimmit Dr.	1,403,382	4,745.64	0.00	0.00	0
064233	Spring Hill Road	10,912,420	2,328,622.68	4,156,376.48	4,156,376.48	0
064237	Roberts Road/Braddock Road	550,622	13,877.15	93,945.36	123.40	(93,822)
064241	Beauregard Street Median	42,284	1,392.83	0.00	0.00	0
064243	Poplar Tree Road	572,807	987.20	0.00	0.00	0
064245	Reston Parkway/South Lakes Drive	341,461	431.90	0.00	0.00	0
064246	South Van Dorn/Franconia Interchange	4,335,000	43,978.47	5,937,681.35	2,687,681.35	(3,250,000)
064248	Fairfax County Parkway Widening	3,500,000	299,766.35	466,055.28	466,055.28	0
064249	Planning for 4 Year Transportation Plan		0.00	448,624.52	448,624.52	0
064251	Guinea Road/Falmead Road	150,000	24,788.92	71,391.76	71,391.76	0
064257	Centreville Road Trail at Dulles	290,000	40,331.43	104,987.95	104,987.95	0
064258	Colts Neck Road Trail/Sidewalk	366,000	20,330.29	210,991.56	210,991.56	0
064267	Pedestrian Improvements - VDOT	3,017,325	770,958.04	1,022,103.60	1,022,103.60	0
064268	FTA - Richmond Highway Public Transportation Initiative	500,000	0.00	500,000.00	500,000.00	0
064270	Beverly Road/Fleetwood Road	100,119	18,842.06	67,903.62	48,022.29	(19,881)
064271	Annandale Road/Kerns Road	350,000	14,730.40	283,767.59	283,767.59	0
064272	South Van Dorn Street Walkway	312,438	191,049.29	0.00	0.00	0
064273	Silverbrook Hooes Road Intersection	350,000	36,405.06	188,868.98	188,868.98	0
064274	Route 29 Walkway	250,000	34,094.57	130,466.12	130,466.12	0
064275	Braddock Road/Rt 123 RTL	299,887	228,820.93	107,720.02	7,606.88	(100,113)

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064276	West Ox Rd/FC Parkway	1,100,000	104,328.95	288,428.94	888,428.94	600,000
064287	VNDIA Grant Projects	2,500,000	0.00	2,500,000.00	2,500,000.00	0
064288	FC PKWY - Sunrise Valley Dr.	1,160,034	92,455.36	1,024,551.22	1,024,551.22	0
4YP012	South Kings Highway/Harrison Lane	3,000,000	894,365.64	1,695,116.16	1,695,116.16	0
4YP013	Route 236/Beauregard Street	2,180,000	801,812.05	318,007.17	318,007.17	0
4YP014	Braddock Road/Route 236	1,440,000	423,452.35	84,280.82	84,280.82	0
4YP017	Stringfellow Road Widening	16,000,000	0.00	13,000,086.92	13,000,086.92	0
4YP018	Centreville Road Widening	29,000,000	0.14	1,547,962.66	1,547,962.66	0
4YP020	Hunter Mill Rd. Walkway	840,000	222,029.93	261,915.93	261,915.93	0
4YP200	Planning for 2nd 4 Year Transportation Plan		0.00	0.00	317,217.23	317,217
4YP201	Pedestrian Improvements-Bond Funded	15,000,000	2,982,666.73	10,985,355.10	10,985,355.10	0
4YP202	Bus Stop Improvements	7,750,000	196,871.96	7,553,128.04	7,553,128.04	0
4YP203	Braddock Road/Backlick Road	500,000	79,424.17	357,856.07	357,856.07	0
4YP204	Shirley Gate Road/Route 29	1,000,000	244,497.08	714,382.70	714,382.70	0
4YP205	Zion Drive	1,000,000	133,628.22	819,959.39	819,959.39	0
4YP206	Route 7	750,000	82,647.22	667,352.78	667,352.78	0
4YP207	Braddock Road/Thomas Jefferson High School	182,783	125,592.54	327,875.61	10,658.38	(317,217)
4YP208	Gallows Road Bike Lanes	3,000,000	0.00	3,000,000.00	3,000,000.00	0
4YP209	FFX County Pkwy/ Route 29 to Braddock Road	1,000,000	0.00	1,000,000.00	1,000,000.00	0
4YP210	Poplar Tree Road Widening	5,000,000	82,572.02	4,894,868.59	4,894,868.59	0
4YP211	Stringfellow Road Widening	21,000,000	0.00	21,000,000.00	21,000,000.00	0
4YP212	Lee Highway Widening	4,000,000	282,036.65	3,709,033.80	3,709,033.80	0
4YP213	Lorton Road	20,158,244	885,343.20	18,677,011.95	18,677,011.95	0
4YP214	Cinder Bed Road	5,000,000	314,580.90	4,660,179.89	4,660,179.89	0
4YP215	Base Realignment and Closure	8,500,000	0.00	8,500,000.00	8,500,000.00	0
4YP216	Nov07 Bond Referendum Transit	16,000,000	0.00	16,000,000.00	16,000,000.00	0
Total		\$266,152,493	\$12,066,828.69	\$141,163,306.09	\$137,913,306.09	(\$3,250,000)