

FY 2011 Carryover Summary of Capital Projects

Fund: 124 County & Regional Transportation Projects

Project #	Description	Total Project Estimate	Prior Year Actual Expenditures	Adopted Budget	Adopted + Carryover + Out of Cycle Adj.	Adjustments to Carryover	Carryover Revised Budget
01240R	Project Construction Reserve		\$0.00	\$18,952,936	\$77,190,284.93	\$8,195,482	\$85,385,766.43
BOSBRA	Braddock District Transportation Projects	100,000	0.00	0	100,000.00	0	100,000.00
BOSCHA	Chairman Transportation Projects	100,000	22,500.00	0	55,000.00	0	55,000.00
BOSDRA	Dranesville District Transportation Projects	100,000	17,915.22	0	79,092.34	0	79,092.34
BOSHUN	Hunter Mill District Transportation Projects	100,000	22,500.00	0	55,000.00	0	55,000.00
BOSLEE	Lee District Transportation Projects	100,000	0.00	0	100,000.00	0	100,000.00
BOSMAS	Mason District Transportation Projects	100,000	0.00	0	100,000.00	0	100,000.00
BOSMOU	Mount Vernon Transportation Projects	100,000	0.00	0	100,000.00	0	100,000.00
BOSPRO	Providence District Transportation Projects	100,000	0.00	0	100,000.00	0	100,000.00
BOSSPR	Springfield District Transportation Projects	100,000	0.00	0	100,000.00	0	100,000.00
BOSSUL	Sully District Transportation Projects	100,000	0.00	0	100,000.00	0	100,000.00
POSR01	Sidewalk Replacement/VDOT Participation	600,000	432,738.37	0	167,261.63	0	167,261.63
PBFPO1	Bicycle Facilities Program	1,000,000	26,963.59	0	958,667.08	0	958,667.08
PEMT01	Emergency Maint. Existing Trails	100,000	7,421.56	0	25,617.51	0	25,617.51
PPTF01	Pedestrian Task Force Recommendations	10,779,700	1,374,252.83	0	8,009,858.03	0	8,009,858.03
R00101	Route I Widening - Design	3,000,000	972,571.07	0	1,923,714.18	0	1,923,714.18
R08681	Davis Drive Extension	85,000	397.07	0	67,435.09	0	67,435.09
R12301	Rt. 123/Braddock Road Improvements	3,000,000	166,922.87	0	2,777,639.89	0	2,777,639.89
R123X1	Braddock Rd/Route 123 Interchange Study	576,511	132.26	0	0.00	0	0.00
R19301	Georgetown Pike/Walker Rd. RTL	283,624	3,486.04	0	26,640.00	0	26,640.00
R267X1	Tysons Dulles Toll Road Connections	723,183	22,639.00	0	592,000.00	0	592,000.00
R29212	Route 29 Widening - Centerville to Fairfax City	2,000,000	0.00	0	2,000,000.00	0	2,000,000.00
R5062X	Jones Branch Connector Preliminary Engineering	212,000	67,211.89	0	31,603.63	0	31,603.63
R61101	Telegraph Rd Widening/S Van Dorn	2,000,000	301,630.09	0	1,696,387.76	0	1,696,387.76
R61113	Lorton Rd.-Rt. 123/Silverbrook Rd.	2,284,000	2,160.26	0	2,271,086.05	0	2,271,086.05
R61901	BRAC- Mulligan Road	12,100,000	(1,022,704.00)	0	10,122,704.00	0	10,122,704.00
R64501	Stringfellow Road Widening	6,000,000	6,000,000.00	0	0.00	0	0.00
R75701	Annandale R-O-W McWhorter Pl.	3,000,000	0.00	0	1,318,961.27	0	1,318,961.27
RRVPO1	Road Viewers Program	100,000	27,824.28	0	72,175.72	0	72,175.72
RSP101	Spot Improvements	6,990,000	772,237.40	0	6,050,217.62	0	6,050,217.62
RZ0001	Eskridge Rd. Extension	3,000,000	1,138,032.26	0	1,666,883.33	0	1,666,883.33
TOSCTC	Seven Corners Transit Center	230,000	0.00	0	230,000.00	0	230,000.00
TCLPK1	Columbia Pike Streetcar Planning	912,000	140,000.00	0	680,800.00	0	680,800.00
TDULRL	Wiehle Avenue Metrorail Facility	119,330,000	13,093,559.53	0	2,255,516.93	100,730,000	102,985,516.93

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TSNPNR	Sunset Hills Park and Ride	1,462,000	714,201.45	0	747,798.55	0	747,798.55
TSP001	Springfield Park and Ride	5,276,300	650,085.87	0	96,752.77	0	96,752.77
TWTOX1	West Ox Bus Facility - Parking Expansion	2,500,000	237,190.70	0	2,262,809.30	0	2,262,809.30
Total		\$188,544,318	\$25,191,869.61	\$18,952,936	\$124,131,907.61	\$108,925,482	\$233,057,389.11