

FY 2011 Third Quarter Summary of Capital Projects

Fund: 304 Transportation Improvements

Project #	Description	Total Project Estimate	FY 2010 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2011 Revised Budget	Increase/Decrease
006490	Construction Reserve		\$222.21	\$1,643,547.31	\$1,007,731.61	(\$635,816)
006495	Wiehle Avenue	15,528,638	2,407.67	195,383.22	195,383.22	0
006616	Gallows/Annandale/Hummer	1,477	555.30	0.00	0.00	0
064103	S. Van Dorn /I-95 Interchange	11,300,211	19,106.55	348,824.82	348,824.82	0
064130	Advanced Preliminary Engineering		44,019.07	684,154.06	684,154.06	0
064134	S. Van Dorn St. Phase III	8,382,086	185.10	304,401.37	304,401.37	0
064146	FC PKWY - Rt. 123 to Hooes Rd./Pohick	27,478,199	2,066.75	1,851.00	1,851.00	0
064153	Burke Centre Parkway	893,576	529.90	123.40	123.40	0
064210	Revenue Sharing Match	500,000	0.00	498,750.06	498,750.06	0
064212	Spot Improvements		0.00	153,920.80	153,920.80	0
064233	Spring Hill Road	10,912,420	1,961,062.42	2,195,314.06	2,195,314.06	0
064237	Roberts Road/Braddock Road	550,622	123.40	0.00	0.00	0
064246	South Van Dorn/Franconia Interchange	1,769,782	122,463.18	0.00	0.00	0
064248	Fairfax County Parkway Widening	3,066,855	32,910.04	0.00	0.00	0
064249	Planning for 4 Year Transportation Plan		0.00	809,182.01	409,182.01	(400,000)
064251	Guinea Road/Falmead Road	185,000	11,676.19	94,715.57	94,715.57	0
064257	Centreville Road Trail at Dulles	290,000	367.42	104,620.53	104,620.53	0
064258	Colts Neck Road Trail/Sidewalk	366,000	6,972.09	204,019.47	204,019.47	0
064267	Pedestrian Improvements - VDOT	3,017,325	18,054.53	1,004,049.07	1,004,049.07	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	48,022.29	0.00	0.00	0
064271	Annandale Road/Kerns Road	350,000	17,991.30	265,776.29	265,776.29	0
064273	Silverbrook Hooes Road Intersection	775,000	46,634.69	142,234.29	567,234.29	425,000
064274	Route 29 Walkway	250,000	216.45	130,249.67	130,249.67	0
064275	Braddock Road/Rt 123 RTL	299,887	7,606.88	0.00	0.00	0
064276	West Ox Rd/FC Parkway	1,100,000	46,031.11	842,397.83	842,397.83	0
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	112,637.75	911,913.47	911,913.47	0
064290	Reston Transit Center Improvements	160,000	0.00	160,000.00	160,000.00	0
4YP012	South Kings Highway/Harrison Lane	3,000,000	1,253,235.54	441,880.62	441,880.62	0
4YP013	Route 236/Beauregard Street	1,900,742	10,866.00	27,883.24	27,883.24	0
4YP014	Braddock Road/Route 236	1,358,700	2,981.26	0.00	0.00	0
4YP017	Stringfellow Road Widening	16,000,000	2,690.00	12,997,396.92	12,997,396.92	0
4YP018	Centreville Road Widening	29,000,000	426,638.35	1,121,324.31	1,121,324.31	0
4YP020	Hunter Mill Rd. Walkway	840,000	187,855.99	74,059.94	74,059.94	0

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4YP200	Planning for 2nd 4 Year Transportation Plan		0.00	317,217.23	217,217.23	(100,000)
4YP201	Pedestrian Improvements-Bond Funded	15,000,000	2,295,309.91	8,690,045.19	8,690,045.19	0
4YP202	Bus Stop Improvements	7,750,000	1,102,774.18	6,450,353.86	6,450,353.86	0
4YP203	Braddock Road/Backlick Road	500,000	85,061.73	272,794.34	272,794.34	0
4YP204	Shirley Gate Road/Route 29	292,480	6,862.69	0.00	0.00	0
4YP205	Zion Drive	1,000,000	121,457.65	698,501.74	698,501.74	0
4YP206	Route 7	750,000	19,213.87	648,138.91	648,138.91	0
4YP207	Braddock Road/Thomas Jefferson High School	182,783	10,658.38	0.00	0.00	0
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	5,700,000	370,511.76	4,524,356.83	5,224,356.83	700,000
4YP211	Stringfellow Road Widening	21,000,000	0.00	21,000,000.00	21,000,000.00	0
4YP212	Lee Highway Widening	4,707,520	176,280.43	4,240,273.37	4,240,273.37	0
4YP213	Lorton Road	20,158,244	1,246,579.80	17,430,432.15	17,430,432.15	0
4YP214	Cinder Bed Road	5,000,000	169,504.02	4,490,675.87	4,490,675.87	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	10,500,000	1,500,000.00	9,000,000.00	9,000,000.00	0
4YP217	Stringfellow Road Park and Ride	5,500,000	0.00	5,500,000.00	5,500,000.00	0
Total		\$254,077,699	\$11,490,343.85	\$124,120,762.82	\$124,109,947.12	(\$10,816)