

FY 2011 Third Quarter Summary of Capital Projects

Fund: 312 Public Safety Construction

Project #	Description	Total Project Estimate	FY 2010 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2011 Revised Budget	Increase/ Decrease
009049	Tysons Fire Station	\$100,000	\$17,456.51	\$82,543.49	\$82,543.49	\$0
009051	Bailey's Crossroads Fire Station	1,124,337	0.00	200,000.00	1,124,337.00	924,337
009079	Fairfax Center Fire Station	8,899,923	85,252.03	48,370.51	48,370.51	0
009088	Traffic Light Signalization	967,762	96,560.61	211,373.58	211,373.58	0
009094	Wolftrap Fire Station	10,675,000	12,857.00	6,554,999.24	6,554,999.24	0
009203	Public Safety Contingency		0.00	925,317.62	925,317.62	0
009204	Burke Volunteer Fire Station	4,482,327	0.00	20,437.11	20,437.11	0
009205	Parking - PS Complex	20,894,965	308.50	0.00	0.00	0
009206	Mt. Vernon Police Station	7,008,822	11,387.15	5,546.70	5,546.70	0
009209	Judicial Center Expansion	127,370,483	2,099,469.66	1,133,265.14	1,133,265.14	0
009210	Crosspointe Fire Station	9,243,370	37,109.85	57,965.60	57,965.60	0
009211	McConnell Public Safety and Transportation Operations Center	95,482,130	8,835,993.51	6,624,724.83	6,624,724.83	0
009215	Herndon Fire Station	1,350,000	96,989.11	1,164,669.31	1,164,669.31	0
009217	Stonecroft Boulevard Widening	782,383	8,082.69	629,080.35	629,080.35	0
009218	Courthouse IT Equipment and Support	11,800,150	1,336,510.86	3,588,587.27	3,588,587.27	0
009219	Old Courthouse Renovation	68,484	3,948.79	0.00	0.00	0
009220	Public Safety Master Plan	377,860	82,057.86	25,358.61	25,358.61	0
009223	Jennings Courtroom Renovations	2,780,000	830,672.51	1,497,089.14	1,497,089.14	0
009224	Great Falls Fire Station	10,450,000	886,641.82	8,856,669.61	8,856,669.61	0
009225	Fair Oaks Police Station	17,400,000	159,188.05	16,224,577.62	16,224,577.62	0
009226	Reston Police Station Renovation	18,800,000	142,466.21	18,651,255.84	18,651,255.84	0
009227	McLean Police Station Renovation	20,100,000	163,495.74	19,935,671.31	19,935,671.31	0
009228	West Ox Road Animal Shelter	17,000,000	704,597.82	15,624,201.35	15,624,201.35	0
009229	Fire & Rescue Training Academy Expansion and Renovation	17,100,000	2,235,887.94	14,393,576.64	14,393,576.64	0
009230	Public Safety Headquarters	3,521,739	0.00	521,738.71	3,521,738.71	3,000,000
009231	MPSTOC Operating and Equipment Support	1,820,972	106,293.68	812,687.31	812,687.31	0
Total		\$409,600,707	\$17,953,227.90	\$117,789,706.89	\$121,714,043.89	\$3,924,337