

## FY 2018 Carryover Summary of Capital Projects

### Fund 40010, County and Regional Transportation Projects

Project	Total Project Estimate	Prior Year Actual Expenditures	Current Year Adopted Budget	Adopted + Carryover + Out of Cycle	Adjustments to Carryover	Carryover Revised Budget
Bailey's Crossroads Land Acq/Demo (2G40-126-000)	\$8,122,000	\$7,164,040.54	\$0	\$954,291.67	\$0.00	\$954,291.67
Balls Hill Rd/Old Dominion Dr Int (2G40-152-000)	\$20,502,030	\$2,029.98	\$0	(\$2,029.98)	\$20,502,029.98	\$20,500,000.00
Bicycle Facilities Program (2G40-096-000)	\$150,000	\$2,039.46	\$0	\$56,579.40	\$0.00	\$56,579.40
Bicycle Facilities Program (TS-000001)	\$5,140,000	\$515,706.93	\$0	\$967,956.64	\$770,000.00	\$1,737,956.64
Bonds Advanced Project Implementation (2G40-053-000)	\$1,660,000	\$25,015.12	\$0	\$21,225.61	\$0.00	\$21,225.61
BRAC-Rt. 1 Widening (2G40-012-000)	\$2,700,000	\$0.00	\$0	\$374,295.47	\$0.00	\$374,295.47
BRAC-Telegraph Rd. Widening S. Van Dorn (2G40-021-000)	\$3,077,522	\$0.00	\$0	\$522,477.81	(\$522,477.81)	\$0.00
Braddock Rd & Burke Lake Rd & Guinea Rd (2G40-081-000)	\$1,720,000	\$120,343.25	\$0	\$107,457.27	\$0.00	\$107,457.27
Braddock Rd Imprv Phase I NVTA30 (2G40-160-000)	\$5,800,000	\$0.00	\$0	\$0.00	\$5,800,000.00	\$5,800,000.00
Braddock Rd Imprv Phase II NVTA30 (2G40-161-000)	\$5,500,000	\$0.00	\$0	\$0.00	\$5,500,000.00	\$5,500,000.00
Burke Center Parkway & Marshall Pond (2G40-074-000)	\$175,000	\$42,923.19	\$0	\$41,673.94	\$0.00	\$41,673.94
Bus Stops - Braddock District (TS-000011)	\$540,000	\$58,905.18	\$0	\$8,074.32	\$0.00	\$8,074.32
Bus Stops - Countywide (TS-000010)	\$2,400,000	\$153,435.70	\$0	\$1,578,094.35	\$0.00	\$1,578,094.35
Bus Stops - Dranesville District (TS-000012)	\$475,000	\$18,861.23	\$0	\$47,109.52	\$0.00	\$47,109.52
Bus Stops - Hunter Mill District (TS-000013)	\$680,000	\$110,584.88	\$0	\$148,306.27	\$0.00	\$148,306.27
Bus Stops - Lee District (TS-000014)	\$530,000	\$127,153.57	\$0	\$130,816.54	\$0.00	\$130,816.54
Bus Stops - Mason District (TS-000015)	\$447,602	\$117,508.40	\$0	\$132,491.60	\$0.00	\$132,491.60
Bus Stops - Mt Vernon District (TS-000016)	\$795,000	\$147,538.88	\$0	\$57,862.80	\$0.00	\$57,862.80
Bus Stops - Providence District (TS-000017)	\$550,000	\$155,780.56	\$0	\$146,601.15	\$0.00	\$146,601.15
Bus Stops - Springfield District (TS-000018)	\$572,513	\$51,335.29	\$0	(\$1,335.29)	\$1,335.29	\$0.00
Bus Stops - Sully District (TS-000019)	\$85,000	\$148.06	\$0	\$76,077.76	\$0.00	\$76,077.76
Capital Expansion (TF-000030)	\$1,150,000	\$12,828.41	\$0	\$686,462.98	\$0.00	\$686,462.98
Capital Project Management Information Systems (CPMIS) (2G40-163-000)	\$70,000	\$0.00	\$0	\$0.00	\$70,000.00	\$70,000.00
Construction Reserve (2G40-001-000)		\$15,242.88	\$24,031,710	\$29,766,517.40	(\$10,939,822.48)	\$18,826,694.92
Construction Reserve NVTA 30% (2G40-107-000)		\$0.00	\$28,391,082	\$43,010,942.00	(\$36,227,268.37)	\$6,783,673.63
Cost Benefit Analysis Support (2G40-060-000)	\$1,262,000	\$135,827.26	\$0	\$19,982.98	\$0.00	\$19,982.98
County Six Year Transportation Plan Bike & Pedestrian Prgm (2G40-088-000)	\$20,670,000	\$2,237,286.48	\$0	\$6,266,653.54	\$8,320,000.00	\$14,586,653.54
DTR Overpass - Davis-Sunrise Valley (2G40-148-000)	\$500,000	\$0.00	\$0	\$500,000.00	\$0.00	\$500,000.00
Dulles Toll Road & Soapstone Dr Overpass (2G40-078-000)	\$58,250,000	\$7,870,509.58	\$0	\$50,059,829.42	\$0.00	\$50,059,829.42
Dulles Toll Road Town Center Pkwy Underpass (2G40-073-000)	\$12,250,000	\$0.00	\$0	\$3,590,933.00	\$1,000,000.00	\$4,590,933.00
Eskridge Rd. Extension (2G40-029-000)	\$4,416,777	\$4,052.57	\$0	\$58,559.97	\$0.00	\$58,559.97

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Extension Frontier Drive (VDOT) (2G40-095-000)	\$8,000,000	\$0.00	\$0	\$5,000,000.00	\$0.00	\$5,000,000.00
Fair Lakes Lighting Project (2G40-104-000)	\$150,000	\$0.00	\$0	\$4,636.22	\$0.00	\$4,636.22
Flint Hill Road (ST-000039)	\$100,000	\$0.00	\$0	\$100,000.00	\$0.00	\$100,000.00
Frying Pan Road Widening (2G40-131-000)		\$0.00	\$0	\$3,125,000.00	(\$3,125,000.00)	\$0.00
Giles Run & Laurel Hill (2G40-067-000)	\$2,800,000	\$65,716.67	\$0	\$2,571,790.86	\$0.00	\$2,571,790.86
Graham Road (ST-000040)	\$100,000	\$0.00	\$0	\$100,000.00	\$0.00	\$100,000.00
Herndon Bus Garage Renovation (TF-000038)	\$6,000,000	\$4,319,777.30	\$0	\$743,643.39	\$0.00	\$743,643.39
Herndon Metrorail Parking - C&I (TF-000020)	\$3,800,000	\$235,507.67	\$0	\$9,565.57	\$0.00	\$9,565.57
Herndon Metrorail Parking-NVTA 30 (TF-000026)	\$4,000,000	\$337,033.87	\$0	\$2,808,107.61	\$0.00	\$2,808,107.61
Herndon NVTA 30% Capital (2G40-105-000)		\$179,051.12	\$978,786	\$4,485,256.99	\$0.00	\$4,485,256.99
HMSAMS (2G40-086-000)	\$5,600,000	\$902,675.45	\$0	\$4,442,785.59	\$0.00	\$4,442,785.59
Huntington Service Line Renov/Expansion C&I (TF-000025)	\$5,200,000	\$435,150.49	\$0	\$990,590.62	\$0.00	\$990,590.62
Innovation Center Metro Station NVTA70 (2G40-101-000)	\$10,000,000	\$287,794.60	\$0	\$4,128,872.94	\$0.00	\$4,128,872.94
Innovation Center Parking - C&I (TF-000021)	\$4,200,000	\$590,250.76	\$0	\$694,014.89	\$0.00	\$694,014.89
Innovation Center Parking-NVTA 30 (TF-000027)	\$1,200,000	\$83,832.61	\$0	\$497,135.19	\$0.00	\$497,135.19
Jones Branch Connector (County) (2G40-020-000)	\$1,929,637	\$6,841.47	\$0	\$12,545.84	\$0.00	\$12,545.84
Jones Branch Connector (County/VDOT) (2G40-062-000)	\$22,867,930	\$6,368,127.66	\$0	\$9,162,364.34	(\$4,000,000.00)	\$5,162,364.34
Laurel Hill Adaptive Reuse (TF-000028)	\$5,715,000	\$991,685.12	\$0	\$2,515,000.00	\$0.00	\$2,515,000.00
Lorton Road-Rt. 123 Silverbrook Rd. (2G40-022-000)	\$34,987,900	\$301,402.94	\$0	\$7,178,996.15	\$0.00	\$7,178,996.15
Lorton VRE Park & Ride Expansion (TF-000023)	\$1,050,000	(\$19,849.73)	\$0	\$848,149.98	(\$550,000.00)	\$298,149.98
Lorton/Cross County Trail Enhancements (ST-000034)	\$401,264	\$0.00	\$0	\$388,855.15	\$0.00	\$388,855.15
McLean Streetscape (ST-000041)	\$65,768	\$0.00	\$0	\$65,768.00	\$0.00	\$65,768.00
Metro Capital Transfer NVTA 30% (2G40-164-000)	\$14,000,000	\$0.00	\$0	\$0.00	\$14,000,000.00	\$14,000,000.00
North Kings Hwy/Shields Ave Imprv (2G40-153-000)	\$4,193,845	\$0.00	\$0	\$4,193,845.00	\$0.00	\$4,193,845.00
Pedestrian Task Force Recommendations (ST-000003)	\$19,840,700	\$1,730,228.52	\$0	\$1,936,755.43	\$0.00	\$1,936,755.43
Pohick Road Widening (2G40-130-000)	\$1,500,000	\$0.00	\$0	\$1,500,000.00	\$0.00	\$1,500,000.00
Providence Bikeshare (TS-000024)	\$200,000	\$0.00	\$0	\$0.00	\$200,000.00	\$200,000.00
Reston Bikeshare LCM Exp (TS-000026)	\$200,000	\$0.00	\$0	\$0.00	\$200,000.00	\$200,000.00
Rich Hwy BRT TOD Study (LCM) (2G40-144-000)	\$200,000	\$44,121.65	\$0	\$155,878.35	\$0.00	\$155,878.35
Richmond Highway Match - Sidewalks (2G40-049-000)	\$934,894	\$0.00	\$0	\$934,894.00	\$0.00	\$934,894.00

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RMAG Phase II (2G40-085-000)	\$4,500,000	\$328,234.16	\$0	\$4,103,039.30	\$0.00	\$4,103,039.30
Rolling Rd Widening (OKM to FFX Co Pkwy) (2G40-109-000)	\$7,812,000	\$1,250,000.00	\$0	\$3,208,000.00	(\$1,646,000.00)	\$1,562,000.00
Rolling Rd. VRE Garage Feasibility Study (2G40-055-000)	\$1,000,000	\$42,812.21	\$0	\$776,196.25	\$0.00	\$776,196.25
RSTP Advanced Project Implementation- TMSAMS (2G40-051-000)	\$2,780,100	\$49,746.70	\$0	\$2,133,154.96	\$0.00	\$2,133,154.96
Rt 1 BRT NVTA70 (2G40-162-000)	\$15,000,000	\$0.00	\$0	\$0.00	\$15,000,000.00	\$15,000,000.00
Rt 123 Superstreets (2G40-155-000)	\$2,562,000	\$0.00	\$0	\$0.00	\$2,562,000.00	\$2,562,000.00
Rt 7 / Rt 123 Interchange (2G40-156-000)	\$2,328,869	\$0.00	\$0	\$0.00	\$2,328,869.00	\$2,328,869.00
Rt 7 Widening (Reston Ave - DTR) (2G40-157- 000)	\$4,570,470	\$0.00	\$0	\$0.00	\$4,570,470.00	\$4,570,470.00
Rt 7 Widening (Reston Ave - DTR) NVTA30 (2G40-158-000)	\$13,200,000	\$0.00	\$0	\$0.00	\$13,200,000.00	\$13,200,000.00
Rt. 1 Bus Rapid Transit (BRT) NVTA30 (2G40- 114-000)	\$757,232	(\$115,037.81)	\$0	\$5,242,767.61	(\$5,242,767.61)	\$0.00
Rt. 1 Wdng (Napper to Mt Vrn Hwy) (2G40- 132-000)	\$3,460,828	\$1,712.07	\$0	\$3,459,115.93	\$0.00	\$3,459,115.93
Rt. 1 Widening (Pohick to Occoquan) (2G40- 119-000)	\$2,500,000	\$96,679.43	\$0	\$1,848,575.60	\$0.00	\$1,848,575.60
Rt. 123 & Braddock Rd. Improvements (2G40- 015-000)	\$4,433,000	(\$134,352.53)	\$0	\$440,974.57	\$0.00	\$440,974.57
Rt. 123 Widening (Route 7 to I-495) (2G40- 129-000)		\$0.00	\$0	\$13,200,000.00	(\$13,200,000.00)	\$0.00
Rt. 236 Widening I495-John Marr NVTA30 (2G40-111-000)	\$1,625,000	\$0.00	\$0	\$1,625,000.00	\$0.00	\$1,625,000.00
Rt. 28 Widening (Prince William Co Line to Rt. 29) NVTA70 (2G40-100-000)	\$10,000,000	\$807,693.77	\$0	\$7,223,675.71	\$0.00	\$7,223,675.71
Rt. 28 Widening HB2 (2G40-136-000)	\$7,795,000	\$0.00	\$0	\$0.00	\$7,795,000.00	\$7,795,000.00
Rt. 286/Popes Head Road Interchange – NVTA 30% (2G40-141-000)	\$4,300,000	\$0.00	\$0	\$300,000.00	\$0.00	\$300,000.00
Rt. 29 Widening (Centreville To FFX City) (2G40-019-000)	\$12,254,387	\$2,504,434.34	\$0	\$1,343,206.46	\$0.00	\$1,343,206.46
Rt. 29 Widening Phase I – C & I (2G40-139- 000)	\$5,327,538	\$5,327,538.00	\$0	\$0.00	\$0.00	\$0.00
Rt. 7 Georgetown Pike Lighting Project (2G40- 070-000)	\$249,000	\$0.00	\$0	\$249,000.00	\$0.00	\$249,000.00
SEVEN CORNERS INTERCHANGE (RC- 000002)	\$1,886,115	\$43,706.95	\$0	\$1,842,408.00	\$0.00	\$1,842,408.00
Shirley Gate/Braddock/FFX Co Pkwy/Popes (2G40-079-000)	\$5,000,000	\$80,674.40	\$0	\$4,619,500.53	\$0.00	\$4,619,500.53
Sidewalk Replacement VDOT Participation (ST-000001)	\$770,000	\$614.78	\$0	\$174,052.38	\$0.00	\$174,052.38
Soapstone DTR Overpass (2G40-143-000)	\$66,100,000	\$0.00	\$0	\$66,100,000.00	\$0.00	\$66,100,000.00
Spot Improvements (2G40-028-000)	\$11,279,000	\$2,011,496.52	\$0	\$2,015,483.99	\$0.00	\$2,015,483.99
Spot Program (2G40-087-000)	\$10,106,000	\$415,880.61	\$0	\$8,994,138.87	\$0.00	\$8,994,138.87
Springfield Multi-Use Transit Hub (ST-000033)	\$6,880,000	\$1,004,496.41	\$0	\$5,002,316.14	\$0.00	\$5,002,316.14

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Stormwater- Nutrient Credits (2G40-093-000)	\$995,000	(\$52,036.90)	\$0	\$396,161.90	\$250,000.00	\$646,161.90
Stringfellow Road P&R C&I (TF-000031)	\$1,084,966	\$0.00	\$0	\$65,034.40	(\$65,034.00)	\$0.40
Studies/Planning/Advanced Design/Prog Rsv (2G40-090-000)	\$4,800,000	\$950,312.35	\$0	\$2,101,483.28	\$1,000,000.00	\$3,101,483.28
Sully Braddock Road Parking & Ride (TF- 000024)		\$0.00	\$0	\$550,000.00	(\$550,000.00)	\$0.00
Synchro/AutoCAD Hardware (TF-000041)	\$45,705	\$0.00	\$0	\$15,000.00	\$0.00	\$15,000.00
Town Center Parkway Underpass (2G40-054- 000)	\$264,100	\$0.00	\$0	\$56,007.42	\$0.00	\$56,007.42
Traffic Signals (2G40-127-000)	\$1,200,000	\$0.00	\$0	\$1,200,000.00	\$0.00	\$1,200,000.00
Transportation Projects - At Large (2G40-003- 000)	\$100,000	\$0.00	\$0	\$55,000.00	\$0.00	\$55,000.00
Transportation Projects - Braddock District (2G40-002-000)	\$100,000	\$0.00	\$0	\$100,000.00	\$0.00	\$100,000.00
Transportation Projects - Dranesville District (2G40-004-000)	\$100,000	(\$1,029.18)	\$0	\$29,092.34	\$0.00	\$29,092.34
Transportation Projects - Hunter Mill District (2G40-005-000)	\$100,000	\$18,749.22	\$0	\$36,250.78	\$0.00	\$36,250.78
Transportation Projects - Lee District (2G40- 006-000)	\$100,000	\$0.00	\$0	\$100,000.00	\$0.00	\$100,000.00
Transportation Projects - Mason District (2G40- 007-000)	\$100,000	\$0.00	\$0	\$100,000.00	\$0.00	\$100,000.00
Transportation Projects - Mt Vernon District (2G40-008-000)	\$250,000	\$0.00	\$0	\$0.00	\$0.00	\$0.00
Transportation Projects - Providence District (2G40-009-000)	\$203,000	\$6,164.69	\$0	\$196,835.31	\$0.00	\$196,835.31
Transportation Projects - Springfield District (2G40-010-000)	\$100,000	\$0.00	\$0	\$100,000.00	\$0.00	\$100,000.00
Transportation Projects - Sully District (2G40- 011-000)	\$100,000	\$0.00	\$0	\$100,000.00	\$0.00	\$100,000.00
Tysons Dulles Connector Ramp (2G40-154- 000)	\$1,416,660	\$0.00	\$0	\$0.00	\$1,416,660.00	\$1,416,660.00
Tysons Neighborhood Projects (2G40-128-000)	\$1,500,000	\$0.00	\$0	\$17,970,674.00	(\$16,470,674.00)	\$1,500,000.00
Tysons Reserve (2G40-084-000)	\$134,326	\$4,298.05	\$0	\$498,510.56	(\$450,000.00)	\$48,510.56
Van Dorn Street Bike/Ped LCM (ST-000043)	\$200,000	\$0.00	\$0	\$100,000.00	\$100,000.00	\$200,000.00
VDOT Plan Review (2G40-097-000)	\$1,409,000	\$0.00	\$0	\$450,000.00	\$259,000.00	\$709,000.00
Vienna NVTA 30% Capital (2G40-106-000)		\$72,287.20	\$675,108	\$2,099,875.73	\$0.00	\$2,099,875.73
Walney Road at Dallas Street (2G40-025-000)	\$380,000	\$0.00	\$0	\$222,002.73	\$0.00	\$222,002.73
West Ox Bus Facility-Parking Expansion (TF- 000003)	\$3,585,673	\$189,025.45	\$0	\$467,256.81	\$0.00	\$467,256.81
West Ox Bus Garage NVTA70 (TF-000035)	\$15,000,000	(\$66,559.91)	\$0	\$8,292,065.98	(\$5,000,000.00)	\$3,292,065.98
Wiehle Avenue Metrorail Facility (TF-000001)	\$23,562,145	\$28,463.83	\$0	\$93,814.24	\$0.00	\$93,814.24
<b>Total:</b>	<b>\$584,734,496</b>	<b>\$50,814,450.38</b>	<b>\$54,076,686</b>	<b>\$367,218,032.03</b>	<b>\$6,856,320.00</b>	<b>\$374,074,352.03</b>