

FY 2019 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	\$854,760.86	\$0	\$99,530.93	\$0.00	\$99,530.93
Balls Hill Rd/Old Dominion Dr Int (2G40-152-000)	\$20,502,030	\$3,161,395.34	\$0	\$17,338,604.66	\$0.00	\$17,338,604.66
Bicycle Facilities Program (2G40-096-000)	\$150,000	\$0.00	\$0	\$56,579.40	\$0.00	\$56,579.40
Bicycle Facilities Program (TS-000001)	\$5,649,000	\$385,366.39	\$0	\$1,011,590.25	\$850,000.00	\$1,861,590.25
Bike/Ped Program Operations (2G40-177-000)	\$327,000	\$326,277.87	\$0	\$722.13	\$0.00	\$722.13
Bonds Advanced Project Implementation (2G40-053-000)	\$1,660,000	\$0.00	\$0	\$21,225.61	\$0.00	\$21,225.61
BRAC-Rt. 1 Widening (2G40-012-000)	\$2,325,705	\$0.00	\$0	\$374,295.47	(\$374,295.47)	\$0.00
BRAC-Telegraph Rd. Widening S. Van Dorn (2G40-021-000)	\$3,077,522	\$0.00	\$0	\$0.00	\$0.00	\$0.00
Braddock Rd & Burke Lake Rd & Guinea Rd (2G40-081-000)	\$1,720,000	\$10,144.29	\$0	\$97,312.98	\$0.00	\$97,312.98
Braddock Rd Improvements NVTA 30% (2G40-161-000)	\$5,400,000	\$0.00	\$0	\$5,500,000.00	(\$100,000.00)	\$5,400,000.00
Braddock Rd Improvements Phase I NVTA 30% (2G40-160-000)		\$0.00	\$0	\$5,800,000.00	(\$5,800,000.00)	\$0.00
Burke Center Parkway & Marshall Pond (2G40-074-000)	\$175,000	\$0.00	\$0	\$41,673.94	\$0.00	\$41,673.94
Bus Stops - Braddock District (TS-000011)	\$607,517	\$75,591.22	\$0	\$0.00	\$0.00	\$0.00
Bus Stops - Countywide (TS-000010)	\$2,675,000	\$151,302.42	\$0	\$901,791.93	\$800,000.00	\$1,701,791.93
Bus Stops - Dranesville District (TS-000012)	\$475,000	\$4,356.88	\$0	\$42,752.64	\$0.00	\$42,752.64
Bus Stops - Hunter Mill District (TS-000013)	\$767,795	\$236,101.13	\$0	\$0.00	\$0.00	\$0.00
Bus Stops - Lee District (TS-000014)	\$640,000	\$218,029.27	\$0	\$22,787.27	\$0.00	\$22,787.27
Bus Stops - Mason District (TS-000015)	\$517,602	\$190,092.95	\$0	\$12,398.65	\$0.00	\$12,398.65
Bus Stops - Mt Vernon District (TS-000016)	\$935,000	\$90,175.33	\$0	\$107,687.47	\$0.00	\$107,687.47
Bus Stops - Providence District (TS-000017)	\$734,469	\$331,069.73	\$0	\$0.00	\$0.00	\$0.00
Bus Stops - Springfield District (TS-000018)	\$762,513	\$51,584.09	\$0	\$138,415.91	\$0.00	\$138,415.91
Bus Stops - Sully District (TS-000019)	\$125,000	\$21,638.02	\$0	\$94,439.74	\$0.00	\$94,439.74
Capital Expansion (TF-000030)	\$1,150,000	\$79,160.81	\$0	\$607,302.17	\$0.00	\$607,302.17
Capital Project Management Information Systems (CPMIS) (2G40-163-000)	\$623,746	\$228,145.71	\$0	\$0.29	\$395,600.00	\$395,600.29
Cinder Bed Rd Bikeway (2G40-176-000)	\$250,000	\$13,130.86	\$0	\$236,869.14	\$0.00	\$236,869.14
Construction Reserve (2G40-001-000)		\$1,620.00	\$12,606,578	\$29,873,506.92	(\$24,948,081.96)	\$4,925,424.96
Construction Reserve NVTA 30% (2G40-107-000)		\$0.00	\$17,191,521	\$23,865,194.63	(\$4,262,630.00)	\$19,602,564.63
Cost Benefit Analysis Support (2G40-060-000)	\$1,281,824	\$39,806.80	\$0	\$0.00	\$0.00	\$0.00
County Six Year Transportation Plan Bike & Pedestrian Prgm (2G40-088-000)	\$29,915,000	\$2,884,725.79	\$0	\$10,481,927.75	\$10,465,000.00	\$20,946,927.75
DTR Overpass - Davis-Sunrise Valley (2G40-148-000)	\$500,000	\$500,000.00	\$0	\$0.00	\$0.00	\$0.00
Dulles Toll Road & Soapstone Dr Overpass (2G40-078-000)	\$58,250,000	\$37,392.10	\$0	\$50,022,437.32	\$0.00	\$50,022,437.32

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Dulles Toll Road Town Center Pkwy Underpass (2G40-073-000)	\$12,250,000	\$1,000,000.00	\$0	\$3,590,933.00	\$0.00	\$3,590,933.00
Eskridge Rd. Extension (2G40-029-000)	\$4,416,777	\$3,743.20	\$0	\$54,816.77	\$0.00	\$54,816.77
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
Fairfax Corner Parking Facility (TF-000042)	\$10,000	\$9,219.79	\$0	\$780.21	\$0.00	\$780.21
Flint Hill Road (ST-000039)	\$100,000	\$0.00	\$0	\$100,000.00	\$0.00	\$100,000.00
Giles Run & Laurel Hill (2G40-067-000)	\$2,800,000	\$112,032.98	\$0	\$2,459,757.88	\$0.00	\$2,459,757.88
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	\$360,186.01	\$0	\$184,854.38	\$0.00	\$184,854.38
Herndon Metrorail Parking - C&I (TF-000020)	\$5,050,000	\$219,830.34	\$0	\$1,039,735.23	\$0.00	\$1,039,735.23
Herndon Metrorail Parking-NVTA 30 (TF-000026)	\$4,000,000	\$523,485.60	\$0	\$2,284,622.01	\$0.00	\$2,284,622.01
Herndon NVTA 30% Capital (2G40-105-000)		\$85,018.00	\$833,660	\$5,233,898.99	\$0.00	\$5,233,898.99
HMSAMS (2G40-086-000)	\$9,600,000	\$577,383.08	\$0	\$3,807,845.51	\$4,000,000.00	\$7,807,845.51
Huntington Service Line Renov/Expansion C&I (TF-000025)	\$5,200,000	\$65,784.88	\$0	\$924,805.74	\$0.00	\$924,805.74
I-66 Median Widening/Rt 29 (2G40-169-000)	\$9,449,264	\$0.00	\$0	\$0.00	\$9,449,264.00	\$9,449,264.00
Innovation Center Metro Station NVTA70 (2G40-101-000)	\$10,000,000	\$471,226.16	\$0	\$3,657,646.78	\$0.00	\$3,657,646.78
Innovation Center Parking - C&I (TF-000021)	\$4,200,000	\$328,719.00	\$0	\$365,295.89	\$0.00	\$365,295.89
Innovation Center Parking-NVTA 30 (TF-000027)	\$1,200,000	\$59,340.85	\$0	\$437,794.34	\$0.00	\$437,794.34
Jones Branch Connector (County) (2G40-020-000)	\$1,929,637	\$0.00	\$0	\$12,545.84	\$0.00	\$12,545.84
Jones Branch Connector (County/VDOT) (2G40-062-000)	\$18,867,930	\$225,173.34	\$0	\$4,937,191.00	(\$4,000,000.00)	\$937,191.00
Laurel Hill Adaptive Reuse (TF-000028)	\$5,715,000	\$108,469.23	\$0	\$2,406,530.77	\$0.00	\$2,406,530.77
Lorton Road-Rt. 123 Silverbrook Rd. (2G40-022-000)	\$27,895,429	\$1,889.46	\$0	\$7,177,106.69	(\$7,092,471.00)	\$84,635.69
Lorton VRE Park & Ride Expansion (TF-000023)	\$1,050,000	\$0.00	\$0	\$298,149.98	\$0.00	\$298,149.98
Lorton/Cross County Trail Enhancements (ST-000034)	\$401,264	\$209,640.61	\$0	\$179,214.54	\$0.00	\$179,214.54
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)	\$28,000,000	\$13,932,614.00	\$14,000,000	\$14,067,386.00	\$0.00	\$14,067,386.00
North Kings Hwy/Shields Ave Imprv (2G40-153-000)	\$4,193,845	\$99,582.00	\$0	\$4,094,263.00	\$0.00	\$4,094,263.00
Old Courthouse Rd Safe Routes to School (2G40-175-000)	\$920,000	\$63,178.31	\$0	\$856,821.69	\$0.00	\$856,821.69
Pedestrian Task Force Recommendations (ST-000003)	\$20,090,700	\$967,075.30	\$0	\$1,219,680.13	\$0.00	\$1,219,680.13
Pohick Road Widening (2G40-130-000)	\$1,500,000	\$0.00	\$0	\$1,500,000.00	\$0.00	\$1,500,000.00

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Providence Bikeshare (TS-000024)	\$200,000	\$0.00	\$0	\$200,000.00	\$0.00	\$200,000.00
Reston Bikeshare LCM Exp (TS-000026)	\$200,000	\$0.00	\$0	\$200,000.00	\$0.00	\$200,000.00
Rich Hwy BRT TOD Study (LCM) (2G40-144-000)	\$200,000	\$50,230.63	\$0	\$105,647.72	\$0.00	\$105,647.72
Richmond Highway Match - Sidewalks (2G40-049-000)	\$934,894	\$0.00	\$0	\$934,894.00	\$0.00	\$934,894.00
RMAG Phase II (2G40-085-000)	\$8,500,000	\$471,699.66	\$0	\$3,565,080.99	\$4,000,000.00	\$7,565,080.99
Rolling Rd Widening (OKM to FFX Co Pkwy) (2G40-109-000)	\$7,812,000	\$0.00	\$0	\$1,562,000.00	\$0.00	\$1,562,000.00
Rolling Rd. VRE Garage Feasibility Study (2G40-055-000)	\$1,000,000	\$118,348.12	\$0	\$657,848.13	\$0.00	\$657,848.13
RSTP Advanced Project Implementation-TMSAMS (2G40-051-000)	\$2,401,600	\$98,115.17	\$0	\$1,656,539.79	\$0.00	\$1,656,539.79
Rt 1 Richmond Highway Bus Rapid Transit NVTA 70% (2G40-162-000)	\$33,857,143	\$5,159,619.54	\$0	\$9,840,380.46	\$18,857,143.00	\$28,697,523.46
Rt 123 Superstreets (2G40-155-000)		\$0.00	\$0	\$2,562,000.00	(\$2,562,000.00)	\$0.00
Rt 7 / Rt 123 Interchange (2G40-156-000)		\$0.00	\$0	\$2,328,869.00	(\$2,328,869.00)	\$0.00
Rt 7 Widening (Reston Ave - DTR) (2G40-157-000)	\$4,570,470	\$0.00	\$0	\$4,570,470.00	\$0.00	\$4,570,470.00
Rt 7 Widening (Reston Ave - DTR) NVTA30 (2G40-158-000)	\$13,200,000	\$0.00	\$0	\$13,200,000.00	\$0.00	\$13,200,000.00
Rt. 1 Bus Rapid Transit (BRT) NVTA30 (2G40-114-000)	\$757,232	(\$65,890.74)	\$0	\$65,890.74	\$0.00	\$65,890.74
Rt. 1 Wdng (Napper to Mt Vrn Hwy) (2G40-132-000)	\$3,460,828	\$2,684.85	\$0	\$3,456,431.08	\$0.00	\$3,456,431.08
Rt. 1 Widening (Pohick to Occoquan) (2G40-119-000)	\$2,500,000	\$0.00	\$0	\$1,848,575.60	\$0.00	\$1,848,575.60
Rt. 123 & Braddock Rd. Improvements (2G40-015-000)	\$3,992,025	\$0.00	\$0	\$440,974.57	(\$440,974.57)	\$0.00
Rt. 236 Widening I495-John Marr NVTA 30% (2G40-111-000)		\$0.00	\$0	\$1,625,000.00	(\$1,625,000.00)	\$0.00
Rt. 28 Widening (Prince William Co Line to Rt. 29) NVTA70 (2G40-100-000)	\$10,000,000	\$976,403.18	\$0	\$6,247,272.53	\$0.00	\$6,247,272.53
Rt. 28 Widening HB2 (2G40-136-000)	\$15,573,630	\$0.00	\$0	\$7,795,000.00	\$7,778,630.00	\$15,573,630.00
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 City of Fairfax) (2G40-019-000)	\$11,201,897	\$83,643.12	\$0	\$1,259,563.34	(\$1,052,490.00)	\$207,073.34
Rt. 29 Widening Phase 2 (2G40-110-000)	\$759,000	\$0.00	\$0	\$0.00	\$759,000.00	\$759,000.00
Rt. 29 Widening Phase I – C & I (2G40-139-000)	\$5,327,538	\$0.00	\$0	\$0.00	\$0.00	\$0.00
Rt. 7 Georgetown Pike Lighting Project (2G40-070-000)	\$249,000	\$204,749.23	\$0	\$44,250.77	\$0.00	\$44,250.77
Scotts Run Trail Streetlights (ST-000045)	\$210,000	\$0.00	\$0	\$210,000.00	\$0.00	\$210,000.00
Seven Corners Interchange (RC-000002)	\$1,886,115	\$39,011.81	\$0	\$1,803,396.19	\$0.00	\$1,803,396.19
Shirley Gate/Braddock/FFX Co Pkwy/Popes (2G40-079-000)	\$5,000,000	\$25,397.25	\$0	\$4,594,103.28	\$0.00	\$4,594,103.28

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Sidewalk Replacement VDOT Participation (ST-000001)	\$770,000	\$61.75	\$0	\$173,990.63	\$0.00	\$173,990.63
Soapstone DTR Overpass (2G40-143-000)	\$66,100,000	\$26,100,000.00	\$0	\$40,000,000.00	\$0.00	\$40,000,000.00
Spot Improvements (2G40-028-000)	\$11,529,000	\$125,881.67	\$0	\$2,139,602.32	\$0.00	\$2,139,602.32
Spot Program (2G40-087-000)	\$12,606,000	\$380,802.03	\$0	\$8,613,336.84	\$2,500,000.00	\$11,113,336.84
Springfield Multi-Use Transit Hub (ST-000033)	\$6,880,000	\$436,669.27	\$0	\$4,565,646.87	\$0.00	\$4,565,646.87
State Street (2G40-170-000)	\$15,000,000	\$0.00	\$0	\$0.00	\$15,000,000.00	\$15,000,000.00
Stormwater- Nutrient Credits (2G40-093-000)	\$995,000	\$242,806.40	\$0	\$403,355.50	\$0.00	\$403,355.50
Stringfellow Road P&R C&I (TF-000031)	\$1,084,966	\$0.00	\$0	\$0.00	\$0.00	\$0.00
Studies/Planning/Advanced Design/Prog Rsv (2G40-090-000)	\$5,550,000	\$519,875.76	\$0	\$2,581,607.52	\$750,000.00	\$3,331,607.52
Sully Civil War Cycle Tour (2G40-166-000)	\$14,000	\$3,807.17	\$0	\$10,192.83	\$0.00	\$10,192.83
Synchro/AutoCAD Hardware (TF-000041)	\$45,705	\$0.00	\$0	\$15,000.00	\$0.00	\$15,000.00
Telegraph Rd Widening/Hayfield Rd (2G40-172-000)	\$3,000,000	\$0.00	\$0	\$0.00	\$3,000,000.00	\$3,000,000.00
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	\$0.00	\$0	\$29,092.34	\$0.00	\$29,092.34
Transportation Projects - Hunter Mill District (2G40-005-000)	\$100,000	\$18,790.28	\$0	\$17,460.50	\$0.00	\$17,460.50
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	\$33,437.78	\$0	\$163,397.53	\$0.00	\$163,397.53
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 (Cleveland Ramp) (2G40-154-000)		\$0.00	\$0	\$1,416,660.00	(\$1,416,660.00)	\$0.00
Tysons Neighborhood Projects (2G40-128-000)	\$1,500,000	\$0.00	\$0	\$1,500,000.00	\$0.00	\$1,500,000.00
Tysons Reserve (2G40-084-000)	\$134,326	\$1,503.39	\$0	\$47,007.17	\$0.00	\$47,007.17
Van Dorn Street Bike/Ped LCM (ST-000043)	\$200,000	\$0.00	\$0	\$200,000.00	\$0.00	\$200,000.00
VDOT Implemented Intersection Projects (2G40-092-000)		\$250,000.00	\$0	\$0.00	\$0.00	\$0.00

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VDOT Plan Review (2G40-097-000)	\$2,309,000	\$838,781.16	\$0	\$320,218.84	\$450,000.00	\$770,218.84
Vesper Court Trail Streetlights (ST-000044)	\$168,500	\$168,500.00	\$0	\$0.00	\$0.00	\$0.00
Vienna NVTA 30% Capital (2G40-106-000)		\$564,071.07	\$555,161	\$2,090,965.66	\$0.00	\$2,090,965.66
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	\$1,689.11	\$0	\$465,567.70	\$0.00	\$465,567.70
West Ox Bus Garage NVTA70 (TF-000035)	\$15,000,000	\$2,321.78	\$0	\$3,289,744.20	\$0.00	\$3,289,744.20
Wiehle Avenue Metrorail Facility (TF-000001)	\$23,562,145	\$1,753.35	\$0	\$92,060.89	\$0.00	\$92,060.89
Wolfrap Elementary School Crosswalk LCM (2G40-168-000)	\$50,000	\$0.00	\$0	\$50,000.00	\$0.00	\$50,000.00
Total:	\$653,749,124	\$66,170,223.79	\$45,186,920	\$354,103,233.47	\$23,051,165.00	\$377,154,398.47