

### FY 2007 Carryover Summary of Capital Projects

**Fund: 312 Public Safety Construction**

Project #	Description	Total Project Estimate	Prior Year Actual Expenditures	Adopted Budget	Adopted + Carryover + Out of Cycle Adj.	Adjustments to Carryover	Carryover Revised Budget
009073	Fire & Rescue Academy	\$18,306,850	\$25,576.01	\$15,700,000	\$17,764,882.59	\$0	\$17,764,882.59
009079	Fairfax Center Fire Station	8,782,923	107,826.52	0	230,327.13	0	230,327.13
009088	Traffic Light Signalization	961,814	71,771.00	0	376,491.18	0	376,491.18
009090	Fire Station Improvements	3,095,000	0.00	0	137,982.42	0	137,982.42
009091	North Point Fire Station	4,852,776	0.00	0	5,948.00	0	5,948.00
009092	South Clifton Fire Station	20,017	0.00	0	0.00	0	0.00
009094	Wolftrap Fire Station	11,075,000	63,464.94	0	7,098,934.07	0	7,098,934.07
009102	Public Safety Academy	12,224,059	0.00	0	104,340.70	0	104,340.70
009203	Public Safety Contingency	0.00	0.00	0	5,651.09	1,523,744	1,529,394.93
009205	Parking - PS Complex	21,029,448	1,755.85	0	135,778.31	0	135,778.31
009206	Mt. Vernon Police Station	7,020,850	594.62	0	29,208.59	0	29,208.59
009207	W. Springfield Police Station	11,479,893	61,210.17	0	12,566.19	0	12,566.19
009208	Sully District Police Station	7,067,205	0.00	0	320,461.62	0	320,461.62
009209	Judicial Center Expansion and Renovation	116,736,000	32,346,420.52	0	19,560,208.61	0	19,560,208.61
009210	Crosspointe Fire Station	9,423,370	2,274,616.40	0	559,666.19	0	559,666.19
009211	Public Safety and Transportation Operations Center	102,522,130	18,125,652.51	0	67,673,275.87	0	67,673,275.87
009212	Alternate Emergency Operations Center	623,915	616.88	0	15,941.49	0	15,941.49
009213	PSCC Consoles	500,000	54,234.00	0	426,460.13	0	426,460.13
009214	Fire Station Condition Assessments	232,632	0.00	0	59,241.36	0	59,241.36
009215	Herndon Fire Station	950,000	970.16	0	934,901.54	0	934,901.54
009216	Vienna Volunteer Fire Station	1,500,000	0.00	0	0.00	0	0.00
009217	Stonecroft Boulevard Widening	550,000	44,103.21	0	458,209.05	0	458,209.05
009218	Courthouse IT Equipment and Support	10,200,150	182,812.65	1,800,000	9,856,580.15	0	9,856,580.15
009219	Old Courthouse Renovation	150,000	(3,408.66)	0	86,572.22	0	86,572.22
009220	Public Safety Master Plan	600,000	50,535.95	0	549,464.05	0	549,464.05
009222	Pine Ridge Feasibility Study	300,000	0.00	0	300,000.00	0	300,000.00
009223	Jennings Courtroom Renovations	2,300,000	34,516.50	1,200,000	2,265,483.50	0	2,265,483.50
009224	Great Falls Fire Station	12,000,000	5,647.03	9,600,000	11,994,352.97	0	11,994,352.97
009225	Fair Oaks Police Station	17,400,000	5,418.25	14,400,000	17,394,581.75	0	17,394,581.75
009226	Reston Police Station Renovation	18,800,000	5,274.12	15,800,000	18,794,725.88	0	18,794,725.88
009227	McLean Police Station Renovation	17,900,000	0.00	17,900,000	17,900,000.00	0	17,900,000.00
009228	West Ox Road Animal Shelter	17,000,000	0.00	17,000,000	17,000,000.00	0	17,000,000.00
009231	PSTOC Operating and Equipment Support	1,820,972	0.00	1,820,972	1,820,972.00	0	1,820,972.00
<b>Total</b>		<b>\$437,425,005</b>	<b>\$53,459,608.63</b>	<b>\$95,220,972</b>	<b>\$213,873,208.65</b>	<b>\$1,523,744</b>	<b>\$215,396,952.49</b>