

FY 2003 Third Quarter Summary of Capital Projects

Fund: 307 Sidewalk Construction

Project #	Description	Total Project Estimate	FY 2002 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2003 Revised Budget	Increase/ Decrease
I00456	Belvedere Elementary Sidewalk	\$268,000	\$0.00	\$119,731.00	\$119,731.00	\$0
W00100	Braddock District Walkways	660,577	54,710.35	454,245.24	454,245.24	0
W00200	Dranesville District Walkways	1,760,242	55,442.89	1,465,111.22	1,465,111.22	0
W00300	Hunter Mill District Walkways	759,177	22,365.28	486,858.81	566,858.81	80,000
W00400	Lee District Walkways	649,577	66,936.53	464,840.54	464,840.54	0
W00500	Mason District Walkways	1,449,746	58,411.72	130,599.47	130,599.47	0
W00600	Mount Vernon District Walkways	1,244,577	87,716.46	837,836.45	837,836.45	0
W00700	Providence District Walkways	689,988	129,391.71	401,416.79	408,244.80	6,828
W00800	Springfield District Walkways	749,577	59,125.56	315,520.47	315,520.47	0
W00900	Sully District Walkways	1,306,577	28,413.76	972,000.71	1,074,000.71	102,000
W01000	At-Large District Walkways	243,983	85,749.66	125,105.85	125,105.85	0
X00404	Sidewalk Contingency		0.00	20,412.91	20,412.91	0
X00407	Sidewalk Replacement/VDOT		367,758.18	425,897.91	425,897.91	0
X00408	Cross County Trail	900,000	49,796.92	802,419.13	802,419.13	0
Total		\$10,682,021	\$1,065,819.02	\$7,021,996.50	\$7,210,824.51	\$188,828