

FY 2003 Third Quarter Summary of Capital Projects

Fund: 313 Trail Construction

Project #	Description	Total Project Estimate	FY 2002 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2003 Revised Budget	Increase/ Decrease
002062	Hillside Road Trail	\$552,927	\$2,743.25	\$209,051.61	\$209,051.61	\$0
002120	Trail Contingency		0.00	14,309.06	14,309.06	0
002136	Great Falls Street	791,200	407,506.90	187,146.25	187,146.25	0
002200	Upgrade and Emergency Maint. Of Existing Trails		109,659.02	219,187.98	219,187.98	0
Total		\$1,344,127	\$519,909.17	\$629,694.90	\$629,694.90	\$0