

FY 2004 Third Quarter Summary of Capital Projects

Fund: 307 Sidewalk Construction

Project #	Description	Total Project Estimate	FY 2003 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2004 Revised Budget	Increase/ Decrease
D00448	Plaza America Pedestrian Improvements	\$900,000	\$2,245.57	\$897,754.43	\$897,754.43	\$0
I00456	Belvedere Elementary Sidewalk	268,000	0.00	119,731.00	119,731.00	0
K00447	Richmond Highway Public Transportation Initiatives	600,000	0.00	0.00	600,000.00	600,000
W00100	Braddock District Walkways	660,577	316,277.39	137,967.85	137,967.85	0
W00200	Dranesville District Walkways	1,848,442	179,877.88	1,295,263.34	1,373,433.34	78,170
W00300	Hunter Mill District Walkways	759,177	39,541.54	527,317.27	527,317.27	0
W00400	Lee District Walkways	627,231	171,397.34	271,097.28	271,097.28	0
W00500	Mason District Walkways	1,449,746	80,277.88	50,321.59	50,321.59	0
W00600	Mount Vernon District Walkways	1,244,881	168,739.22	669,401.56	669,401.56	0
W00700	Providence District Walkways	734,403	167,168.56	249,726.24	285,491.24	35,765
W00800	Springfield District Walkways	752,977	16,380.22	299,140.25	302,540.25	3,400
W00900	Sully District Walkways	1,435,084	65,728.85	1,008,271.86	1,136,778.86	128,507
W01000	At-Large District Walkways	220,442	11,321.66	90,243.11	90,243.11	0
X00404	Sidewalk Contingency		0.00	3,835.91	3,835.91	0
X00407	Sidewalk Replacement/VDOT		232,132.01	493,765.90	493,765.90	0
X00408	Cross County Trail	916,577	10,226.21	808,769.92	808,769.92	0
Total		\$12,417,538	\$1,461,314.33	\$6,922,607.51	\$7,768,449.51	\$845,842