

FY 2005 Carryover Summary of Capital Projects

Fund: 307 Sidewalk Construction

| Project # | Description | Total Project Estimate | Prior Year Actual Expenditures | Adopted Budget | Adopted + Carryover + Out of Cycle Adj. | Adjustments to Carryover | Carryover Revised Budget |
|--------------|--|------------------------------|--------------------------------------|-------------------|---|--------------------------------|--------------------------------|
| D00448 | Plaza America Pedestrian Improvements | \$900,000 | \$172,416.29 | \$0 | \$534,005.05 | \$0 | \$534,005.05 |
| I00456 | Belvedere Elementary Sidewalk | 268,000 | 0.00 | 0 | 119,731.00 | 0 | 119,731.00 |
| K00447 | Richmond Highway Public Transportation Initiatives | 1,165,000 | 347,449.84 | 0 | 817,550.16 | 0 | 817,550.16 |
| K00448 | Richmond Highway Pedestrian Improvements | 375,000 | 0.00 | 0 | 375,000.00 | 0 | 375,000.00 |
| W00100 | Braddock District Walkways | 660,577 | 6,185.44 | 0 | 48,675.53 | 0 | 48,675.53 |
| W00200 | Dranesville District Walkways | 1,867,781 | 64,824.66 | 0 | 1,191,111.90 | 0 | 1,191,111.90 |
| W00300 | Hunter Mill District Walkways | 759,177 | 27,290.80 | 0 | 442,929.10 | 0 | 442,929.10 |
| W00400 | Lee District Walkways | 672,760 | 18,339.49 | 0 | 268,131.13 | 0 | 268,131.13 |
| W00500 | Mason District Walkways | 1,468,372 | 6,177.32 | 0 | 59,905.04 | 0 | 59,905.04 |
| W00600 | Mount Vernon District Walkways | 1,497,756 | 287,109.35 | 0 | 315,809.42 | 0 | 315,809.42 |
| W00700 | Providence District Walkways | 817,179 | 45,669.73 | 0 | 202,740.39 | 76,000 | 278,740.39 |
| W00800 | Springfield District Walkways | 877,078 | 95,119.56 | 0 | 273,486.14 | 113 | 273,599.14 |
| W00900 | Sully District Walkways | 1,333,084 | 86,994.95 | 0 | 877,600.62 | 0 | 877,600.62 |
| W01000 | At-Large District Walkways | 213,942 | 98.40 | 0 | 85,590.62 | 0 | 85,590.62 |
| X00404 | Sidewalk Contingency | | 0.00 | 0 | 3,835.91 | 0 | 3,835.91 |
| X00407 | Sidewalk Replacement/VDOT | | 202,232.40 | 300,000 | 522,333.29 | 0 | 522,333.29 |
| X00408 | Cross County Trail | 916,577 | 30,963.54 | 0 | 758,332.27 | 0 | 758,332.27 |
| Total | | \$13,792,283 | \$1,390,871.77 | \$300,000 | \$6,896,767.57 | \$76,113 | \$6,972,880.57 |