

FY 2005 Third Quarter Summary of Capital Projects

Fund: 307 Sidewalk Construction

Project #	Description	Total Project Estimate	FY 2004 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2005 Revised Budget	Increase/Decrease
D00448	Plaza America Pedestrian Improvements	\$900,000	\$191,333.09	\$706,421.34	\$706,421.34	\$0
I00456	Belvedere Elementary Sidewalk	268,000	0.00	119,731.00	119,731.00	0
K00447	Richmond Highway Public Transportation Initiatives	1,165,000	0.00	1,165,000.00	1,165,000.00	0
K00448	Richmond Highway Pedestrian Improvements	375,000	0.00	0.00	375,000.00	375,000
W00100	Braddock District Walkways	660,577	83,106.88	54,860.97	54,860.97	0
W00200	Dranesville District Walkways	1,867,781	136,835.04	1,268,938.59	1,255,936.56	(13,002)
W00300	Hunter Mill District Walkways	759,177	57,097.37	470,219.90	470,219.90	0
W00400	Lee District Walkways	672,760	30,155.53	281,345.75	286,470.62	5,125
W00500	Mason District Walkways	1,468,372	2,865.23	57,456.36	66,082.36	8,626
W00600	Mount Vernon District Walkways	1,497,756	319,357.79	550,043.77	602,918.77	52,875
W00700	Providence District Walkways	741,179	43,857.12	244,910.12	248,410.12	3,500
W00800	Springfield District Walkways	876,965	57,922.55	346,705.70	368,605.70	21,900
W00900	Sully District Walkways	1,333,084	70,183.29	964,595.57	964,595.57	0
W01000	At-Large District Walkways	213,942	(1,945.91)	85,689.02	85,689.02	0
X00404	Sidewalk Contingency		0.00	3,835.91	3,835.91	0
X00407	Sidewalk Replacement/VDOT		369,200.21	424,565.69	424,565.69	0
X00408	Cross County Trail	916,577	19,474.11	789,295.81	789,295.81	0
Total		\$13,716,170	\$1,379,442.30	\$7,533,615.50	\$7,987,639.34	\$454,024