

### FY 2011 Third Quarter Summary of Capital Projects

**Fund: 307 Pedestrian Walkway Improvements**

Project #	Description	Total Project Estimate	FY 2010 Actual Expenditures	Pre-Third Qtr Revised Budget	FY 2011 Revised Budget	Increase/ Decrease
002200	Emergency Maint. Of Existing Trails		\$109,776.88	\$0.00	\$0.00	\$0
D00448	Plaza America Pedestrian Improvements	1,050,000	29,304.97	262,019.72	262,019.72	0
K00447	Richmond Highway Public Transportation Initiatives	2,482,842	105,448.23	1,067,151.58	1,067,151.58	0
K00448	Richmond Highway Pedestrian Improvements	375,000	1,974.40	30,699.39	30,699.39	0
W00100	Braddock District Walkways	694,882	106.08	11,673.84	45,978.84	34,305
W00200	Dranesville District Walkways	2,098,263	197,645.75	1,164,248.50	865,922.50	(298,326)
W00300	Hunter Mill District Walkways	984,860	57,388.69	290,643.56	290,643.56	0
W00400	Lee District Walkways	680,904	57,773.93	83,422.32	83,422.32	0
W00500	Mason District Walkways	1,499,191	802.10	67,902.48	67,902.48	0
W00600	Mount Vernon District Walkways	2,474,937	101,067.37	872,984.03	872,984.03	0
W00700	Providence District Walkways	949,579	98,078.84	173,747.00	173,747.00	0
W00800	Springfield District Walkways	907,158	87,099.60	30,023.84	30,023.84	0
W00900	Sully District Walkways	1,380,836	105,000.00	155,360.55	155,360.55	0
X00404	Sidewalk Contingency		0.00	5,151.50	5,151.50	0
X00407	Sidewalk Replacement/VDOT	2,400,000	4,801.62	79,349.72	79,349.72	0
<b>Total</b>		<b>\$17,978,451</b>	<b>\$956,268.46</b>	<b>\$4,294,378.03</b>	<b>\$4,030,357.03</b>	<b>(\$264,021)</b>