

FY 2007 Carryover Summary of Capital Projects

Fund: 307 Pedestrian Walkway Improvements

Project #	Description	Total Project Estimate	Prior Year Actual Expenditures	Adopted Budget	Adopted + Carryover + Out of Cycle Adj.	Adjustments to Carryover	Carryover Revised Budget
002136	Great Falls Street Trail	\$187,982	\$0.00	\$0	\$187,982.00	\$0	\$187,982.00
002200	Emergency Maint. Of Existing Trails		6,267.65	100,000	212,127.35	0	212,127.35
D00448	Plaza America Pedestrian Improvements	1,050,000	76,750.76	0	621,476.65	(200,000)	421,476.65
I00456	Belvedere Elementary Sidewalk	268,000	0.00	0	0.00	0	0.00
K00447	Richmond Highway Public Transportation Initiatives	2,482,842	217,265.19	0	1,462,935.88	0	1,462,935.88
K00448	Richmond Highway Pedestrian Improvements	375,000	269,950.65	0	105,049.35	0	105,049.35
W00100	Braddock District Walkways	660,577	1,607.48	0	46,647.19	0	46,647.19
W00200	Dranesville District Walkways	1,872,556	32,949.36	0	1,095,537.26	0	1,095,537.26
W00300	Hunter Mill District Walkways	760,898	61,344.34	0	354,241.67	0	354,241.67
W00400	Lee District Walkways	680,904	42,662.76	0	185,261.67	0	185,261.67
W00500	Mason District Walkways	1,497,461	3,483.21	0	60,989.48	7,789	68,778.48
W00600	Mount Vernon District Walkways	1,744,726	79,318.72	0	326,153.04	0	326,153.04
W00700	Providence District Walkways	949,579	22,647.98	0	328,118.50	0	328,118.50
W00800	Springfield District Walkways	926,787	10,415.35	0	140,786.95	0	140,786.95
W00900	Sully District Walkways	1,332,736	261,757.73	0	497,671.86	0	497,671.86
W01000	At-Large District Walkways	158,829	30,477.29	0	0.44	(0)	0.00
X00404	Sidewalk Contingency		0.00	0	3,836.06	428	4,264.50
X00407	Sidewalk Replacement/VDOT	2,400,000	278,543.36	300,000	615,942.82	0	615,942.82
X00408	Cross County Trail	916,577	8,418.99	0	12,725.51	0	12,725.51
Total		\$18,265,452	\$1,403,860.82	\$400,000	\$6,257,483.68	(\$191,783)	\$6,065,700.68