

**FY 2010 CIP Project Status Form – SPDC**

***Land Acquisition***

**DEPARTMENTAL RESPONSIBILITY:** Community Services

**STRATEGIC FOCUS AREA:** Quality Development, Service Delivery and Infrastructure

**DESCRIPTION:** The purpose of this item is to establish a project fund for park land acquisition.

**JUSTIFICATION:** Project listed as #5 by City Council, SPDC and Parks Board at their August 3, 2009 Joint Meeting.

**FUND:** SOUTHLAKE PARKS DEVELOPMENT CORPORATION

**COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?**

- YES  
 NO

If yes, list plan: Parks, Recreation and Open Space Master Plan

<b>EXPENDITURE SCHEDULE</b>								
PROJECT ELEMENT	PRIOR	2010	2011	2012	2013	2014	UNFUNDED	TOTAL
PLANNING								
DESIGN								
LAND		1,500						1,500
CONSTRUCTION								
EQUIPMENT								
OTHER								
<b>TOTAL</b>		<b>1,500</b>						<b>1,500</b>

<b>OPERATIONAL IMPACT</b>								
PROJECT ELEMENT	PRIOR	2010	2011	2012	2013	2014	UNFUNDED	TOTAL
MAINTENANCE COSTS								
PERSONNEL COSTS								
<b>TOTAL</b>								

<b>FUNDING SCHEDULE</b>								
PROJECT ELEMENT	PRIOR	2010	2011	2012	2013	2014	UNFUNDED	TOTAL
GENERAL FUND								
UTILITY FUND								
ROADWAY IMPACT FEE								
SANITARY SEWER IMPACT FEE								
WATER IMPACT FEE								
CCPD								
SPDC		1,500						1,500
SWUS								
PDF								
<b>TOTAL</b>		<b>1,500</b>						<b>1,500</b>