

FY 2010 CIP Project Status Form – SPDC

Pathways

DEPARTMENTAL RESPONSIBILITY: Community Services

STRATEGIC FOCUS AREA: Mobility, Safety and Security, Quality Development, Service Delivery and Infrastructure

DESCRIPTION: The purpose of this item is to establish a project fund for the design and development of pathways.

JUSTIFICATION: Project listed as #6 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: Southlake Pathways Plan



EXPENDITURE SCHEDULE								
PROJECT ELEMENT	PRIOR	2010	2011	2012	2013	2014	UNFUNDED	TOTAL
PLANNING								
DESIGN								
LAND								
CONSTRUCTION		100						100
EQUIPMENT								
OTHER								
TOTAL		100						100

OPERATIONAL IMPACT								
PROJECT ELEMENT	PRIOR	2010	2011	2012	2013	2014	UNFUNDED	TOTAL
MAINTENANCE COSTS								
PERSONNEL COSTS								
TOTAL								

FUNDING SCHEDULE								
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		100						100
SWUS								
PDF								
TOTAL		100						100