

FY 2010 CIP Project Status Form – General Fund

Street Rehabilitation Participation Program (Joint Project with Tarrant County)

DEPARTMENTAL RESPONSIBILITY: Public Works

STRATEGIC FOCUS AREA: Infrastructure

DESCRIPTION: General funding for rehabilitation of arterial streets in partnership with Tarrant County.

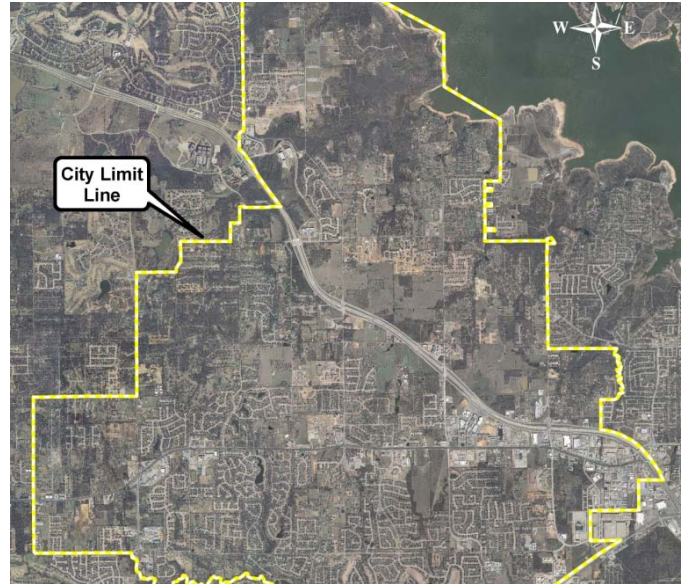
JUSTIFICATION: This is a cost savings to the City of Southlake. Southlake funds the cost of materials and Tarrant County provides labor and equipment.

FUND: GENERAL FUND

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

- YES
 NO

If yes, list plan: Master Thoroughfare Plan



EXPENDITURE SCHEDULE								
PROJECT ELEMENT	PRIOR	2010	2011	2012	2013	2014	UNFUNDED	TOTAL
PLANNING								
DESIGN								
LAND								
CONSTRUCTION	900	150		150	150	150		1,500
EQUIPMENT								
OTHER								
TOTAL	900	150		150	150	150		1,500

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	900	150		150	150	150		1,500
UTILITY FUND								
ROADWAY IMPACT FEE								
SANITARY SEWER IMPACT FEE								
WATER IMPACT FEE								
CCPD								
SPDC								
SWUS								
PDF								
TOTAL	900	150		150	150	150		1,500