

The King Arthur Boulevard project is G2401 and has two sources of funding: Castle Hills PID CIP Fund (\$250,000) and CIP General Fund (\$675,000). Most of the funds have already been spent or encumbered, leaving \$392k combined remaining. This will provide you with the budget by fund.

One thing to note is that \$250,000 in the Castle Hills PID CIP Fund was moved from another Castle Hills infrastructure project and was funded from PID dollars as a result of the Castle Hills annexation. These PIDs were created for each freshwater district prior to annexation for infrastructure improvements such as streets and utilities.

Project Detail Inquiry

General

Project Code

G2401

Description

KING ARTHUR BLVD TRAFFIC CALMING

Project Information

Active

✓

Scheduled Start

10/01/2023

Scheduled Completion

10/01/2033

Actual Start

Actual Completion

Track Revenues

Exclude Balance Sheet Account Activity

Default G/L Organization Set

Classification

Category

TRAFFIC IMPROVEMENT

Department

11.370 - CD-Engineering

Manager

Budget Information

Fiscal Start Month

October

Method

Project Life Basis

Budget Validation Level

Detail

Warning Percent

100.00%

Override Authority Required

✓

Inquiry Default

Life-to-Date

General

Budget to Actual

Summary

Budget Method

Project Life Basis

Status

Active

Expenses

Original Budget

\$0.00

Budget Amendments - Posted

\$925,000.00

Budget Amendments - Unposted

\$0.00

Total Budget

\$925,000.00

Revenue

Original Budget

\$0.00

Budget Amendments - Posted

\$675,000.00

Budget Amendments - Unposted

\$0.00

Total Budget

\$675,000.00

Net Difference

Surplus/Deficit - Budget

-\$250,000.00

Actual

\$220,973.48

23.89%

Encumbrances

\$311,594.82

33.69%

Unposted Transactions

\$0.00

0.00%

Available Budget

\$392,431.70

42.43%

Actual

\$675,000.00

100.00%

Unposted Transactions

\$0.00

0.00%

Available Budget

\$0.00

0.00%

Surplus/Deficit - Actual

\$454,026.52

Expenses & Revenue Graphs Show/Hide