

**2014 Capital Plan for
Parks & Recreation
February 28, 2014**

Project Name	Beginning Budget	Budget Changes	Total Budget	Total Spent	Remaining	Status
Contingency	504,571.00		504,571		504,571.00	
Sports Facility Partnership Fund	110,237.00		110,237	11,940.94	98,296.06	
Parkland Acquisition	102,958.00		102,958		102,958.00	
Canyon Lake Park Lighting Project	28,740.00		28,740		28,740.00	
Memorial Park Improvements (irrigation, pond imp.)	30,302.00		30,302	28,353.86	1,948.14	
Sweetcreek Trail Project	138,083.00		138,083	1,200.00	136,883.00	
Canyon Lake Park Shoreline Imp	50,000.00		50,000		50,000.00	
Cemetery Master Plan	42,390.00		42,390		42,390.00	
Cemetery Management Software	29,390.00		29,390		29,390.00	
USGS Gaging Station Upgrade	3,733.00		3,733		3,733.00	
Bikepath Improvements	55,256.00		55,256		55,256.00	
Swimming Pool Upgrades	52,475.00		52,475		52,475.00	
Irrigation Standards Development	14,400.00		14,400	7,950.00	6,450.00	
Bridge Inspection report	4,429.00		4,429		4,429.00	
Meadowbrook Golf Course Improvements	444,020.00		444,020	5,286.40	438,733.60	
Dinosaur Park/Skyline Improvements	406,299.00		406,299	1,101.63	405,197.37	
Streetscape/Landscape Projects	50,000.00		50,000		50,000.00	
Totals	2,067,283.00	-	2,067,283	55,832.83	2,011,450.17	

**2014 Capital Plan for
Government Buildings - Parks & Recreation
February 28, 2014**

Project Name	Beginning Budget	Budget Changes	Total Budget	Total Spent	Remaining	Status
Automated Irrigation	89,511.00		89,511	3,715.16	85,795.84	
Cemetery Rd Paving & Irrigation	138,465.00		138,465		138,465.00	
Golf Maintenance Facility	3,105.00	(3,105)	-		0.00	
Shade Structures	35,000.00	(35,000)	-		0.00	
Replace Ice Arena HID High Bay Lighting	9,278.00	(9,278)	-		0.00	
Rushmore Little League Transformer	6,119.00	(6,119)	-		0.00	
Parks Parking Lot Repair/Maintenance	171,548.00		171,548		171,548.00	
Fire Suppression at Dinosaur Park Concession	50,000.00		50,000		50,000.00	
Executive Golf Course security and safety projects		43,000	43,000		43,000.00	
Totals	503,026.00	(10,502)	492,524	3,715.16	488,808.84	