

**2014 Capital Plan for
Parks & Recreation
July 31, 2014**

Project Name	Beginning Budget	Budget Changes	Total Budget	Total Spent	Remaining	Status
Contingency	504,571.00	(488,518)	16,053		16,053.00	
Sports Facility Partnership Fund	110,237.00		110,237	21,066.22	89,170.78	
Parkland Acquisition	102,958.00		102,958	5,000.00	97,958.00	
Canyon Lake Park Lighting Project	28,740.00		28,740		28,740.00	
Memorial Park Improvements (irrigation, pond imp.)	30,302.00		30,302	29,818.86	483.14	
Sweetcreek Trail Project	138,083.00		138,083	22,115.70	115,967.30	
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	14,300.14	15,089.86	
USGS Gaging Station Upgrade	3,733.00		3,733		3,733.00	
Bikepath Improvements	55,256.00		55,256	5,830.76	49,425.24	
Swimming Pool Upgrades	52,475.00		52,475	8,892.53	43,582.47	
Irrigation Standards Development	14,400.00		14,400	12,935.00	1,465.00	
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	454,571	860,870	28,347.34	832,522.66	
Streetscape/Landscape Projects	50,000.00		50,000		50,000.00	
Mako Sica Trail & Connection to Western Dakota Tech		100,000	100,000		100,000.00	
Founders Park Sign-art project		1,697			0.00	
BMX Track (design/engineering costs)		4,500			0.00	
Founders Park Site Development		9,750			0.00	
Parking Lot Improvements for city parks		18,000				
Totals	2,067,283.00	100,000	2,133,336	153,592.95	1,979,743.05	