

2015 Parks and Recreation

Project	Budget	Carry Forward	Budget Changes	Total Budget	Paid to Date	Under Contract	Programmed	Balance	Year Project Started	Status
Contingency	66,080.00	53.00	(33,593.00)	32,540.00				32,540.00		
Parks/Rec Facility Partnership Program	50,000.00	60,259.00		110,259.00	34,177.18			76,081.82	annual program	
Parkland Acquisition	36,282.00	97,841.00		134,123.00	4,673.96			129,449.04		hold
Canyon Lake Shoreline Improvements		50,000.00	(50,000.00)	0.00				0.00		
Cemetery Improvements		36,907.00		36,907.00				36,907.00		2014 pending
Cemetery Software		11,756.00		11,756.00	11,756.00			0.00		2014 complete
Bike Path Improvements		47,150.00		47,150.00	18,248.50			28,901.50		2013 ongoing
Sweetcreek Trail Project		114,683.00	(99,000.00)	15,683.00	15,671.45			11.55		2013 final
Swimming Pool Upgrades		5,578.00	2,584.24	8,162.24	8,161.93			0.31		2013 complete
Canyon Lake Park Lighting/Utility Project		28,740.00	(28,740.00)	0.00				0.00		2012 hold
Meadowbrook Golf Course Improvements		51,210.00	(41,642.30)	9,567.70	8,780.94			786.76		2014 complete
Dinosaur Park/Skyline Improvements		1,007,523.00	265,618.00	1,273,141.00	951,040.53			322,100.47		2014 in progress
Streetscape/Landscape Projects	50,000.00	37,958.00	(8,159.18)	79,798.82	70,976.43			8,822.39	2014 - ongoing	in progress
Mako Sica Trail & Connection to WDT	93,000.00	100,000.00	100,000.00	293,000.00				293,000.00		2014 pending
BMX Track (design/engineering costs)		4,500.00	(2,437.50)	2,062.50	2,062.50			0.00		2014 in progress
Founders Park Site Development		7,982.00		7,982.00	6,866.64			1,115.36		2014 in design
Parking Lot Improvements for City Parks		4,630.00	(4,630.26)	(0.26)				(0.26)	2014 - ongoing	complete for FY2015
Tennis Court Maintenance	350,081.00			350,081.00				350,081.00		2015 to be designed
Park & Playground Improvements	226,550.00		(165,272.00)	61,278.00	15,170.00			46,108.00		2015 to be designed
Robbinsdale Park Master Plan			165,272.00	165,272.00	3,069.91			162,202.09		2015 in progress
				0.00				0.00		
	871,993.00	1,666,770.00	100,000.00	2,638,763.00	1,150,655.97	0.00	0.00	1,488,107.03		