

**2013 Capital Plan for
Parks & Recreation
December 31, 2013**

Project Name	Beginning Budget	Budget Changes	Total Budget	Total Spent	Remaining	Status
Interdepartmental Charges	147,552.00		147,552	147,552.00	0.00	
Contingency	94,260.37	(43,382)	50,878		50,877.88	
Sports Facility Partnership Fund	60,237.32		60,237		60,237.32	
Parkland Acquisition	68,072.00		68,072		68,072.00	
Park Signage	2,743.11	(2,743)	0		0.11	
Skyline Wilderness Area Trail Development	11,643.11		11,643	21,220.72	(9,577.61)	
Canyon Lake Park Lighting Project	28,740.04		28,740		28,740.04	
Memorial Park Improvements (irrigation, pond imp.)	342,058.50		342,059	311,756.71	30,301.79	
Sweetcreek Trail Project	65,000.50	100,000	165,001	26,918.05	138,082.45	
Swanson Memorial Pathway Upgrades	42,032.50		42,033		42,032.50	
Comprehensive Plan	15,000.00		15,000		15,000.00	
Meadowbrook Golf Course Improvements	0.00		-	16,350.00	(16,350.00)	
Greenway Project		14,725	14,725	14,725.49	0.00	
Founders Park Preservation	10,000.00		10,000	8,540.00	1,460.00	
Canyon Lake Park Shoreline Imp	50,000.00		50,000		50,000.00	
Cemetery Master Plan	71,780.00	(29,390)	42,390		42,390.00	
Cemetery Management Software		29,390	29,390		29,390.00	
Ice Arena - Change mercury lights to fluorescent	50,000.00	(50,000)	-		0.00	
USGS Gaging Station Upgrade		5,000	5,000	1,266.54	3,733.46	
Bikepath Improvements		45,000	45,000	31,777.08	13,222.92	
Omaha St Basketball Court Lighting	100,000.00	(100,000)	-		0.00	
Swimming Pool Upgrades	100,000.00	9,000	109,000	56,524.73	52,475.27	
Irrigation Standards Development	0.00	14,400	14,400		14,400.00	
Bridge Inspection report		8,000	8,000	3,571.01	4,428.99	
Totals	1,259,119.45	-	1,259,119	640,202.33	618,917.12	