

2022 Government Facilities - Parks & Recreation

As of December 31, 2022

Project	2022 Original Budget	PY Budget Carryforward	CY Budget Adjustments	2022 Budget Final	CY Paid to Date	Committed/ Under Contract	Earmarked for Future Years	Uncommitted Budget Remaining	Year Project Started	Status
Cemetery Road Paving & Irrigation		4,042.00	(4,042.00)	0.00				0.00	PR20-6179	Completed
Parks Parking Lot Maintenance/Repair	200,000.00		(100,000.00)	100,000.00				100,000.00	PR21-6189	
Auto Irrigation projects - various locations		20,120.00		20,120.00				20,120.00	PR20-6177	In Progress
Parks Maintenance Security Cameras		65,000.00	4,046.63	69,046.63	67,170.56			1,876.07	PR21-6184	In Progress
Dinosaur Park Accessibility Improvements		51,812.00	205,000.00	256,812.00	5,226.30	248,714.77		2,870.93	PR20-6180	In Progress
Swim Center Diamond Brite Finish Renovation	200,000.00		(200,000.00)	0.00				0.00		Project completed in 2021 with other
Parks System Restrooms/Shelter Improvements	300,000.00		(205,000.00)	95,000.00				95,000.00		
Canyon Lake Stonewall Repair			250,000.00	250,000.00			250,000.00	0.00	PR20-6176	Design complete; re-bid in 2025
Meadowbrook Deck			49,995.37	49,995.37	49,995.37			0.00	PR22-6187	Completed
	700,000.00	140,974.00	0.00	840,974.00	122,392.23	248,714.77	250,000.00	219,867.00		