

GO Bond Summary by Park of Revenues and Expenditures
As of 1/31/24

Park	Initial Budget	Budget	Actuals	Encumbrances	Available Budget Life to Date	Project Status
BMX GO	185,000	65,160	65,160	-	-	Completed
Burton Park GO	185,000	-	-	-	-	Operation Sparkle
Crystal Lake GO	3,185,748	2,000,000	431,460	113,161	1,455,379	Finalizing Bid Package - bid opening scheduled for Sept 29th - This project will be brought forward for Council approval at the same time as Festival Park.
Cultural Park GO	4,513,340	3,716,243	3,637,963	22,355	55,925	Substantially complete
¹ Del Prado Linear Park GO	1,000,000	1,623,657	1,486,128	10,230	127,300	Substantially complete
Festival Park GO	5,882,500	3,388,710	2,597,066	419,464	372,180	Bid opened on Nov 17 - still undergoing procurement verification
Gator Trails Park	2,572,444	2,717,141	2,672,854	44,196	90	Substantially complete ; Previously Named Gator Circle Park
⁵ Guifrida Park GO	470,000	825,268	825,268	-	-	Completed
Horton Neighborhood Park GO	262,000	94,500	94,500	-	-	Completed
Jason Verdow GO	260,000	1,375	1,375	-	-	Operation Sparkle
Koza Saldino Field GO	300,000	307,478	307,478	-	-	Completed
Lake Kennedy Racquet Center	4,994,499	12,744,517	6,660,914	4,995,114	1,088,489	Under Construction
² Lake Meade GO	6,589,916	1,815,371	981,764	86,225	747,382	Preparing bid package - bid release is on hold as City works on a potential public partnership to include an aquatic center
Multi Sports Park GO	1,900,000	1,503,666	1,503,666	-	-	Land
Northwest Softball Complex GO	550,000	377,427	377,427	-	-	Completed
Joe Coviello Park	2,426,479	3,346,959	2,594,721	138,686	613,552	Substantially complete; Previously Named Oasis Woods Park
Parks WIFI GO	200,000	200,000	6,312	-	193,688	no updates at this time
Pelican Baseball GO	500,000	363,787	363,787	-	-	Completed
Pelican Soccer GO	100,000	99,014	99,014	-	-	Completed
Shade Structures	510,000	1,684,846	1,110,028	378,960	195,858	Playground and bleachers project is under construction; Additional scope is being added to include work at Cultural Park and Gator Trails Park
^{3,4} Project Management	-	300,000	2,049,846	832,074	(2,581,920)	General Funded
Sands Park GO	3,675,424	4,052,285	3,294,096	236,950	521,239	Substantially complete
Storm Football GO	235,000	148,193	148,193	-	-	Completed
Tropicana Park GO	2,928,778	900,580	432,269	138,020	330,291	On Hold pending permit approvals from ACOE and SFWMD - Bald Eagle nest take permit has been acquired Yacht Club deconstruction and demolition of the existing site improvements cost proposal (Sourcewell piggyback) has been received and is under review by staff. The Marine Construction Phase is pending permit approvals from ACOE and FDEP. A new master plan and public input phase is underway and will determine the layout and characteristics of the site redesign.
⁶ Yacht Club Park GO	10,980,027	4,582,961	1,615,906	637,638	2,329,418	
⁷ Yellow Fever Creek Park GO	3,900,000	7,119,997	3,648,545	3,313,827	157,624	Yellow Fever Creek Preserve is under construction.
Total	\$ 58,306,155	\$ 53,979,135	\$ 37,005,740	\$ 11,366,901	\$ 5,606,495	
Construction Contingency	\$ 1,846,364					
Grand Total	\$ 60,152,519					

¹ Basin 4 Freshwater original budget has been reallocated to Del Prado Linear Park. - \$500,000.

² Sunsplash and Basin 3 Freshwater original budget has been reallocated to Lake Meade - \$500,000/each.

³ Project Management includes non-park specific expenditures. Encumbrances will be incurred until a specific park can be identified for the expenditure.

⁴ Budget includes \$300,000 transfer in from General Fund for administrative expenditures not covered by the bond.

⁵ Budget \$1,486 moved from Guifrida Park GO to Lake Kennedy Racquet Center

⁶ Budget includes \$2,066,674 in grant awards towards Yacht Club

⁷ Budget includes \$50,000 in grant awards towards Yellow Fever Creek