

**GO Bond Summary by Park of Revenues and Expenditures**  
As of 5/15/23

Park	Initial Budget	Budget	Actuals	Encumbrances	Available Budget		Project Status
					Life to Date		
BMX GO	185,000	65,160	65,160	-	-	-	Completed
Burton Park GO	185,000	185,000	-	-	185,000	-	
Crystal Lake GO	3,185,748	2,000,000	424,028	119,147	1,456,825	-	Preparing bid package
Cultural Park GO	4,513,340	3,716,243	3,430,855	37,522	247,866	-	Substantially complete
<sup>1</sup> Del Prado Linear Park GO	1,000,000	1,623,657	1,468,923	21,440	133,295	-	Substantially complete
Festival Park GO	5,882,500	3,388,710	2,476,364	179,225	733,120	-	Preparing bid package
Gator Trails Park	2,572,444	2,717,141	2,564,344	29,809	122,988	-	Substantially complete ; Named Gator Trails Park
<sup>5</sup> Guifrida Park GO	470,000	824,832	816,593	8,239	-	-	Completed
Horton Neighborhood Park GO	262,000	94,500	94,500	-	-	-	Completed
Jason Verdow GO	260,000	260,000	-	-	260,000	-	
Koza Saldino Field GO	300,000	307,478	307,478	-	-	-	Completed
Lake Kennedy Racquet Center	4,994,499	12,744,517	774,427	10,926,540	1,043,550	-	under construction
<sup>2</sup> Lake Meade GO	6,589,916	1,815,371	981,471	89,600	744,300	-	Preparing bid package
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	3,832,024	1,972,051	759,910	1,100,063	-	under construction; Named Joe Coviello Park
Parks WIFI GO	200,000	200,000	6,312	-	193,688	-	
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	995,072	493,916	195,858	-	playground and bleachers project is under construction
<sup>3,4</sup> Project Management	-	300,000	1,281,633	1,068,203	(2,049,836)	-	General Funded
Sands Park GO	3,675,424	4,052,285	3,113,929	415,671	522,685	-	under construction
Storm Football GO	235,000	148,193	148,193	-	-	-	Completed
Tropicana Park GO	2,928,778	900,580	396,245	124,794	379,542	-	On Hold pending permit approvals from ACOE and SFWMD - Bald Eagle nesting was observed on site and will require additional permitting. Waiting on ACOE and DEP Permits; 2 year contract duration;New direction from City Council is likely to involve demolition of all existing buildings (except Boat House restaurant) and redesign of the entire site.
Yacht Club Park GO	10,980,027	2,533,171	1,573,971	942,316	16,884	-	
Yellow Fever Creek Park GO	3,900,000	7,069,997	1,328,820	5,717,324	23,853	-	under construction
<b>Total</b>	<b>58,306,155</b>	<b>52,807,599</b>	<b>26,564,263</b>	<b>20,933,655</b>	<b>5,309,681</b>		
<b>Construction Contingency</b>	<b>1,846,364</b>						
<b>Grand Total</b>	<b>60,152,519</b>						

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

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

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

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

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