

GO Bond Summary by Park of Revenues and Expenditures
As of 7/18/22

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	418,662	123,495	1,457,843	Corp Permitting
Cultural Park GO	4,513,340	3,716,346	1,752,205	1,066,154	897,987	
¹ Del Prado Linear Park GO	1,000,000	1,623,657	448,923	1,172,972	1,762	
Festival Park GO	5,882,500	3,388,710	2,296,379	203,536	888,795	\$1.5 Mil in Land
Gator Circle Park GO	2,572,444	2,717,141	1,214,619	1,004,352	498,170	Under Construction
Guifrida Park GO	470,000	798,748	680,934	117,814	-	Under Construction
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 Park GO	4,994,499	1,500,000	573,461	313,737	612,802	Going out for bid
² Lake Meade GO	6,589,916	1,815,371	901,483	89,600	824,288	Permitting
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
Oasis Woods Park GO	2,426,479	3,832,024	450,268	2,028,404	1,353,352	
Parks WIFI GO	200,000	200,000	6,312	-	193,688	
Pelican Baseball GO	500,000	299,899	299,899	-	-	Completed
Pelican Soccer GO	100,000	99,014	99,014	-	-	Completed
Shade Structures	510,000	1,714,100	64,492	1,518,204	131,405	
^{3,4} Project Management	-	300,000	489,614	672,845	(862,459)	
Sands Park GO	3,675,424	4,052,285	1,336,932	1,199,282	1,516,071	Under Construction
Storm Football GO	235,000	148,193	148,193	-	-	Completed
Tropicana Park GO	2,928,778	918,950	353,281	130,897	434,772	
Yacht Club Park GO	10,980,027	2,513,014	1,450,669	1,062,345	-	Completed
Yellow Fever Creek Park GO	3,900,000	7,069,997	683,405	6,356,579	30,013	Bid Awarded
Total	58,306,155	41,500,680	16,016,976	17,060,215	8,423,489	
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.