2016 Parks and Recreation
As of June 30, 2016

Project	2016 Original Budget	PY Budget Carryforward	CY Budget Adjustements	Final 2016 Budget	CY Paid to Date	Committed/ Under Contract	Earmarked for Future Years	Uncommitted Budget Remaining	Year Project Started	Status
Contingency	104,724.00	33,547.00	(49,598.00)	88,673.00				88,673.00		hold
Parks/Rec Facility Partnership Program	50,000.00	76,082.00		126,082.00	33,165.00	25,439.18	67,477.82	0.00	annual program	in progress
Parkland Acquisition	37,733.00	60,535.00		98,268.00	2,017.00	5,293.00		90,958.00		hold
Cemetery Improvements		36,907.00	(36,907.00)	0.00				0.00	2014	
Bike Path Improvements		120,302.00		120,302.00			120,302.00	0.00	2013	in progress
Dinosaur Park/Skyline Improvements		32,138.00		32,138.00	15,079.41	17,058.59		0.00	2014	in progress
Streetscape/Landscape Projects	50,000.00	3,832.00		53,832.00	28,946.80	6,053.20	18,832.00	0.00	2014 - ongoing	in progress
Mako Sica Trail & Connection to WDT		293,000.00		293,000.00			293,000.00	0.00	2014	hold
Tennis Court Maintenance		350,081.00	7,719.60	357,800.60	83,121.95	274,678.65		0.00	2015	in progress
Park & Playground Improvements		56,524.00	25,505.00	82,029.00	51,721.48	30,307.52	115.64	(115.64)	2015	in progress
Robbinsdale Park Master Plan		148,431.00	57,775.00	206,206.00	62,388.85	86,042.15		57,775.00	2015	in progress
Parks/Rec Master Plan	50,000.00		50,000.00	100,000.00		100,000.00		0.00		hold
Park Development & Improvements	505,696.00		(46,775.00)	458,921.00	3,101.04	218,963.96	280,310.11	(43,454.11)		in progress
Meadowbrook Golf Restroom Facility	100,000.00			100,000.00		100,000.00		0.00		hold
	898,153.00	1,211,379.00	7,719.60	2,117,251.60	279,541.53	863,836.25	780,037.57	193,836.25		