2017 Parks and Recreation
As of September 30, 2017

Project	2017 Original Budget	PY Budget Carryforward	CY Budget Adjustements	Final 2017 Budget	CY Paid to Date	Committed/ Under Contract	Earmarked for Future Years	Uncommitted Budget Remaining	Year Project Started	Status
Contingency				0.00				0.00		
Parks/Rec Facility Partnership Program				0.00				0.00		
Parkland Acquisition	39,242.00	88,942.00		128,184.00			128,184.00	0.00		
Cemetery Improvements				0.00				0.00		
Bike Path Improvements	100,000.00	106,052.00		206,052.00	1,235.50	204,816.50		0.00	ongoing	
Dinosaur Park/Skyline Improvements		6,479.00		6,479.00	2,402.50	4,076.50		0.00	2015	
Streetscape/Landscape Projects		2,603.00		2,603.00	2,500.00		103.00	0.00	ongoing	
Mako Sica Trail & Connection to WDT		293,000.00		293,000.00			293,000.00	0.00	on hold	
Tennis Court Maintenance				0.00				0.00		
Park & Playground Improvements		10,736.00	(5,000.00)	5,736.00	6,477.53			(741.53)	ongoing	
Robbinsdale Park Master Plan		584,506.00	(584,506.00)	0.00	0.00			0.00		
Parks/Rec Master Plan	50,000.00	100,000.00	(15,000.00)	135,000.00		135,000.00		0.00	2017	
Park Development & Improvements		79,760.00	(79,000.00)	760.00	219.46	540.54		0.00	ongoing	
Meadowbrook Golf Restroom Facility		100,000.00	(100,000.00)	0.00				0.00		
Golf Course Improvements	435,924.00		100,000.00	535,924.00	2,250.00	533,674.00		0.00	2017	
Robbinsdale Park Improvements	299,932.00		584,506.00	884,438.00	56,316.07	828,121.93		0.00	2016	
West Memorial Park Improvements			200,000.00	200,000.00	4,261.87			195,738.13		
Irrigation E Blvd to Maple			5,000.00	5,000.00				5,000.00		
Creek Bank Stabilization			164,000.00	164,000.00				164,000.00		
West Chicago Street Project (landscaping)			15,000.00					0.00		
								0.00		
								0.00		
								0.00		
	925,098.00	1,372,078.00	285,000.00	2,567,176.00	75,662.93	1,706,229.47	421,287.00	363,996.60		