PROJECT BUDGET NAME: South Fork Park

Reporting Quarter/Year: First/2016   **DEPARTMENT:** Parks

Project Description

The South Fork Park project includes new trailhead improvements with parking for single unit vehicles and horse trailers, installing a new restroom, and building a new 5.25 mile multi-use trail that connects the trailhead located off of Mosquito Lake Road to the historic Nesset Farm property to the south. The new trail will connect the northern property to the southern property by way of an trail easement through DNR property. Parks is working with DNR to finalize this easement and expect final approval in the next four to six weeks.
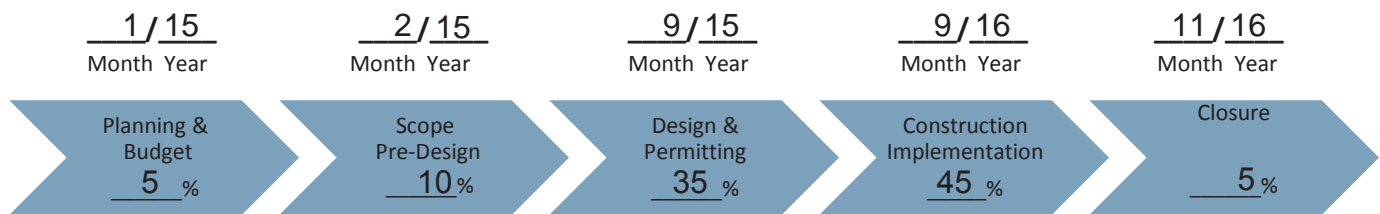
Permits Required

Substantial Shoreline, Encroachment, Trail alignment submitted to DNR for easement approval.

Project Status

Final engineering and permitting have been completed for the trailhead improvements. Parks is currently completing bid documents that will be advertised for bidding in late May. Once under contract the trailhead should be completed by November of 2016.

Parks has also made an application for grant funding from the state Recreation and Conservation Office (RCO). If successful this funding would be awarded in July of 2017 and would allow Parks to begin construction of multi-use trail that connects the trailhead to the Nesset Farm.

Estimated Completion Date (mo./yr.) and % Weight of Each Phase ; Total % Complete Overall Project

1/15	2/15	9/15	9/16	11/16
Month Year	Month Year	Month Year	Month Year	Month Year
Planning & Budget 5 %	Scope Pre-Design 10 %	Design & Permitting 35 %	Construction Implementation 45 %	Closure 5 %

Total _____ 60 % Complete Overall Project

Funding Sources

Source	Original Funding	Amendments	Current Funding
Federal			$ 0
State	$ 209,000		$ 209,000
Local	$ 479,000	$ 0	$ 479,000
Total	$ 688,000	$ 0	$ 688,000

Project Budget Status

Description	Original Budget	Amendments	Current Budget	Life to Date 3/31/2016	%	Remaining Balance
Revenue	$ 688,000	$ 0	$ 688,000	$ 479,000	69.6%	$ 209,000
Expenditure	$ 688,000	$ 0	$ 688,000	$ 8,995	1.3%	$ 679,005

Estimated percent complete represents the approximate proportion of time toward project completion beginning with creation of project budget.