

Parks Board Budget and Expenditures
(July 1, 2016 - June 30, 2017)

<u>Item #</u>		<u>Budget</u>	<u>Expenditures</u> 7/1/16 - 6/30/17
1	supplies	\$5,000	\$6,815.08
2	weed control	\$7,000	\$3,348.98
3	new trail construction (contract/materials)	\$7,500	\$10,537.50
4	existing trail maintenance (contract/materials)	\$7,500	\$4,805.00
5	parks, trails, tree maintenance contractor	\$8,000	\$9,677.92
6	tree maintenance (trimming, fertilizing, arborist)	\$8,000	\$5,107.50
7	Urban Forestry Tree Program (planting, inventory, plan)	\$7,000	\$3,942.00
8	Red Lodge Proud and Beautiful flower baskets	\$2,000	\$2,000.00
9	surveying (trail easements and park dedication)	\$5,000	\$5,093.50
10	park user group project assistance	\$9,000	\$6,685.52
11	Active Transportation Plan infrastructure implementation	\$14,000	\$9,957.92
TOTAL		\$80,000	\$67,970.92