2018 Parks and Recreation

As of July 31, 2018

Project	2018 Original Budget	PY Budget Carryforward	CY Budget Adjustements	Final 2018 Budget	CY Paid to Date	Committed/ Under Contract	Earmarked for Future Years	Uncommitted Budget Remaining	Year Project Started	Status
Contingency	28,332.00		(19,923.00)	8,409.00				8,409.00		
Parks/Rec Facility Partnership Program				0.00				0.00		
Parkland Acquisition	40,812.00	100,184.00		140,996.00				140,996.00		
Cemetery Improvements	342,362.00	48,000.00	(17,000.00)	373,362.00	47,325.56			326,036.44		
Bike Path Improvements		192,972.00		192,972.00	207,647.37			(14,675.37)		
Dinosaur Park/Skyline Improvements		4,077.00	(4,077.00)	0.00				0.00		
Mako Sica Trail & Connection to WDT		293,000.00		293,000.00				293,000.00		
Golf Course Improvements		491,882.00		491,882.00	431,504.63			60,377.37		
Robbinsdale Park Improvements	394,677.00	654,357.00	(20,000.00)	1,029,034.00	1,068,630.95			(39,596.95)		
West Memorial Park Improvements		531,259.00		531,259.00	82,458.56			448,800.44		
Omaha St Irrigation E Blvd to Maple St		25,000.00	23,000.00	48,000.00				48,000.00		
Creek Bank Stabilization		101,055.00	(10,000.00)	91,055.00	66,179.27			24,875.73		
West Chicago Street Project (landscaping)		62,877.00		62,877.00				62,877.00		
Bike Path Restoration		25,000.00	(12,000.00)	13,000.00				13,000.00		
Executive Golf Course Grading		10,000.00		10,000.00				10,000.00		
W Omaha Utilities		90,000.00		90,000.00	4,332.39			85,667.61		
Braeburn Offleash Area	50,000.00			50,000.00				50,000.00		
Bridge Improvement Program	125,000.00			125,000.00	8,078.80			116,921.20		
Parkview Pool Coping Repair			48,000.00	48,000.00	39,687.50			8,312.50		
Bike Path Improvements - W Omaha Drainage			12,000.00	12,000.00				12,000.00		
	981,183.00	2,629,663.00	0.00	3,610,846.00	1,955,845.03	0.00	0.00	1,655,000.97		

** $10,000 was supplemented in the budget in 2017. Should have been included in the carry forward but was not. Will be included in carry forward this year. For Robbinsdale Park Improvements project.