

2017 Parks and Recreation

As of December 31, 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	(28,000.00)	100,184.00			100,184.00	0.00		
Cemetery Improvements			48,000.00	48,000.00				48,000.00		
Bike Path Improvements	100,000.00	106,052.00		206,052.00	6,408.00	199,644.00		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	(150,000.00)	0.00		0.00		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	44,042.10	491,881.90		0.00	2017	
Robbinsdale Park Improvements	299,932.00		584,506.00	884,438.00	230,295.49	654,142.51		0.00	2016	
West Memorial Park Improvements			475,000.00	475,000.00	10,647.59			464,352.41		
Omaha St Irrigation E Blvd to Maple St			25,000.00	25,000.00				25,000.00		
Creek Bank Stabilization			101,055.00	101,055.00				101,055.00		
West Chicago Street Project (landscaping)			47,945.00	47,945.00	67.87			47,877.13		
Bike Path Restoration			25,000.00	25,000.00				25,000.00		
Executive Golf Course Grading			10,000.00	10,000.00				10,000.00		
W Omaha Utilities			90,000.00	90,000.00				90,000.00		
	925,098.00	1,372,078.00	560,000.00	2,857,176.00	303,060.54	1,350,285.45	393,287.00	810,543.01		