

2019 Parks and Recreation

As of March 31, 2019

Project	2019 Original Budget	PY Budget Carryforward	CY Budget Adjustements	Final 2019 Budget	CY Paid to Date	Committed/ Under Contract	Earmarked for Future Years	Uncommitted Budget Remaining	Year Project Started	Status
Contingency	50,000.00	66,132.00	(25,000.00)	91,132.00				91,132.00		
Parks/Rec Facility Partnership Program				0.00				0.00		
Parkland Acquisition	49,072.00	996.00		50,068.00	7.52			50,060.48		
Cemetery Improvements		133,913.00		133,913.00	111,095.62			22,817.38		
Bike Path Improvements				0.00				0.00		
Dinosaur Park/Skyline Improvements				0.00				0.00		
Mako Sica Trail & Connection to WDT		293,000.00		293,000.00				293,000.00		
Golf Course Improvements				0.00				0.00		
Robbinsdale Park Improvements		134,776.00		134,776.00	35,463.32			99,312.68		
West Memorial Park Improvements		253,641.00		253,641.00	3,590.93			250,050.07		
Omaha St Irrigation E Blvd to Maple St		25,277.00		25,277.00	17,551.06			7,725.94		
Creek Bank Stabilization				0.00				0.00		
West Chicago Street Project (landscaping)		43,760.00		43,760.00				43,760.00		
Bike Path Restoration				0.00				0.00		
Parks & Rec Asphalt Paving Project	500,000.00			500,000.00				500,000.00		
W Omaha Utilities		73,027.00		73,027.00	724.60			72,302.40		
Park Development - 2019 Concrete Work	200,000.00		(85,000.00)	115,000.00				115,000.00		
Park Development - Playground Improvements			85,000.00	85,000.00				85,000.00		
Bridge Improvement Program	100,000.00	24,972.00	25,000.00	149,972.00				149,972.00		
Lacroix Park Development	82,365.00			82,365.00				82,365.00		
Bike Path Improvements - W Omaha Drainage		12,000.00		12,000.00				12,000.00		
	981,437.00	1,061,494.00	0.00	2,042,931.00	168,433.05	0.00	0.00	1,874,497.95		