

**2019 Parks and Recreation**

As of November 30, 2019

<b>Project</b>	<b>2019 Original Budget</b>	<b>PY Budget Carryforward</b>	<b>CY Budget Adjustements</b>	<b>Final 2019 Budget</b>	<b>CY Paid to Date</b>	<b>Committed/ Under Contract</b>	<b>Earmarked for Future Years</b>	<b>Uncommitted Budget Remaining</b>	<b>Year Project Started</b>	<b>Status</b>
Contingency	50,000.00	66,132.00	(75,000.00)	41,132.00				41,132.00		
Parks/Rec Facility Partnership Program				0.00				0.00		
Parkland Acquisition	49,072.00	996.00		50,068.00	11.18			50,056.82		
Cemetery Improvements		133,913.00		133,913.00	129,931.67			3,981.33		
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	(94,769.00)	40,007.00	40,954.57			(947.57)		
West Memorial Park Improvements		253,641.00		253,641.00	14,252.26			239,388.74		
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	248,491.45			251,508.55		
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	97,551.34			17,448.66		
Park Development - Playground Improvements			85,000.00	85,000.00	73,762.52			11,237.48		
Bridge Improvement Program	100,000.00	24,972.00	75,000.00	199,972.00	2,928.22			197,043.78		
Lacroix Park Development	82,365.00		43,369.00	125,734.00	86,078.00			39,656.00		
Bike Path Improvements - W Omaha Drainage		12,000.00		12,000.00				12,000.00		
Harney Little League Imprvmnts-Fence, Bleachers, Dugouts			51,400.00	51,400.00	51,393.56			6.44		
	981,437.00	1,061,494.00	0.00	2,042,931.00	763,630.43	0.00	0.00	1,279,300.57		