

2019 Parks and Recreation

As of December 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	(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	21,566.76			232,074.24		
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	27,369.17			16,390.83		
Bike Path Restoration				0.00				0.00		
Parks & Rec Asphalt Paving Project	500,000.00			500,000.00	325,966.54			174,033.46		
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	117,992.62			7,741.38		
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	907,703.81	0.00	0.00	1,135,227.19		