

**2020 Parks and Recreation**

As of December 31, 2020

Project	2020 Original Budget	PY Budget Carryforward	CY Budget Adjustments	Final 2020 Budget	CY Paid to Date	Committed/ Under Contract	Earmarked for Future Years	Uncommitted Budget Remaining	Year Project Started	Status
Contingency	59,943.00	40,186.00	(24,629.61)	75,499.39				75,499.39		
Parkland Acquisition	100,000.00	50,057.00		150,057.00				150,057.00		Set aside for potential future purchases
Cemetery Improvements		3,981.00	(3,981.00)	0.00				0.00		Removed-2020 Budget Adjustments
Mako Sica Trail & Connection to WDT		293,000.00		293,000.00	15,697.00			277,303.00	PR20-6178	DOT Project # P TAPU(09) PCN 04UA;
Robbinsdale Park Improvements			3,887.24	3,887.24	3,887.24			0.00	15-2253	Completed
West Memorial Park Improvements		232,074.00		232,074.00	19,772.58	3,243.27		209,058.15	15-2246, 19-2563	DOT Project # P TAPU(15) PCN 05CC;
Omaha St Irrigation E Blvd to Maple St		7,726.00	(7,726.00)	0.00				0.00	17-2423	Completed
West Chicago Street Project (landscaping)		16,391.00	(16,391.00)	0.00				0.00	12-2022	DOT Project # P 0231(12)80 PCN 02R5
Parks & Rec Asphalt Paving Project		174,033.00	11,500.00	185,533.00	80,599.73			104,933.27	PR19-6166	Completed
W Omaha Utilities		72,302.00		72,302.00	2,874.47			69,427.53	16-2099	DOT Project # PCN X03W; Under Con:
Park Development - 2019 Concrete Work		17,449.00	(17,449.00)	0.00				0.00	PR19-6168	Completed
Park Development - Playground Improvements		11,237.00	(11,237.00)	0.00				0.00	PR19-6172	Completed
Bridge Improvement Program		197,044.00	(3,628.63)	193,415.37	193,415.37			0.00	PR18-2406	Completed
Lacroix Park Development		7,741.00	(7,741.00)	0.00				0.00	PR19-6169	Completed
Bike Path Improvements - W Omaha Drainage		12,000.00	(12,000.00)	0.00				0.00	15-2316	Completed
Fitzgerald Stadium	1,300,000.00	1,100,000.00		2,400,000.00	1,736,414.83	663,585.17		0.00	19-2508	Under Construction
Waterslide Resurfacing Project			89,396.00	89,396.00	89,396.00			0.00	PR20-6175	Completed
Park Development - Restrooms/ADA	460,880.00		(460,880.00)	0.00				0.00		Removed-2020 Budget Adjustments
Canyon Lake Stonewall Repairs	400,000.00		(350,000.00)	50,000.00				50,000.00	PR20-6176	\$350,000 removed -2020 Budget Adj;
	2,320,823.00	2,235,221.00	(810,880.00)	3,745,164.00	2,142,057.22	666,828.44	0.00	936,278.34		