

2021 Parks and Recreation

As of March 31, 2021

Project	2021 Original Budget	PY Budget Carryforward	CY Budget Adjustments	Final 2021 Budget	CY Paid to Date	Committed/ Under Contract	Earmarked for Future Years	Uncommitted Budget Remaining	Year Project Started	Status
Contingency	18,347.00	75,499.00	(14,659.00)	79,187.00				79,187.00		
Parkland Acquisition	48,334.00	150,057.00		198,391.00				198,391.00		Set aside for potential future purchases
Cemetery Improvements				0.00				0.00		Removed-2020 Budget Adjustments
Mako Sica Trail & Connection to WDT		277,303.00		277,303.00	18,834.38			258,468.62	PR20-6178	DOT Project # P TAPU(09) PCN 04UA;
West Memorial Park Improvements		212,302.00	(20,067.00)	192,235.00	40,486.80			151,748.20	15-2246, 19-2563	DOT Project # P TAPU(15) PCN 05CC;
Parks & Rec Asphalt Paving Project		104,933.00	(104,933.00)	0.00				0.00	PR19-6166	Completed
W Omaha Utilities		69,428.00	14,659.00	84,087.00				84,087.00	16-2099	DOT Project # PCN X03W; Under Con:
Fitzgerald Stadium	1,360,691.00	663,585.00		2,024,276.00	787,879.47			1,236,396.53	19-2508	Under Construction
Park Development - Restrooms/ADA				0.00				0.00		Removed-2020 Budget Adjustments
Canyon Lake Stonewall Repairs		50,000.00		50,000.00				50,000.00	PR20-6176	\$350,000 removed -2020 Budget Adj;
Dinosaur Park Accessibility Improvements	900,000.00			900,000.00				900,000.00	PR21-6180	In Progress
Roosevelt Pool Refinishing			125,000.00	125,000.00				125,000.00	PR21-6182	In Progress
				0.00				0.00		
				0.00				0.00		
	2,327,372.00	1,603,107.00	0.00	3,930,479.00	847,200.65	0.00	0.00	3,083,278.35		