## Update on Council Priority Projects Funded in Fiscal Year 2020-21 through Fiscal Year 2023-24 Report Budget / Finance / Economic Development Committee Meeting 3/29/24

WP21024   WP21026   REMAINI/STUMP REMOVAL   S 1275,000 Completed   Public Works	Fiscal Year	Project Number	Project Title		Original udget	Status	Department
2020-21   WP21026	2020-21	WP21024	TREE MAINT/STUMP REMOVAL		1,275,000	Completed	Public Works
2020-21   WP21027   STRIELY PARK LIGHT IMPROVMENTS   \$ 800.000   Compileted   Public Works	2020-21	WP21025	VARIOUS PARK PLAYGRND REPAIR		915,000	Completed	Public Works
	2020-21	WP21026	VARIOUS GAME COURTS MAINT	,	850,000	Completed	Public Works
2020-21	2020-21	WP21027	STRIBLEY PARK LIGHT IMPROVMENTS		360,000	Completed	Public Works
Page	2020-21		ILLEGAL DUMPING MITIGATION	,	200,000	In Progress	Public Works
2020-21	2020-21		OFFICE OF PERFORMANCE AND DATA ANALYTICS		540,000	Completed	City Manager
2020-12	2020-21		FIRE ACADEMY	,	300,000	Completed	Fire
FY 2020-21 Total   \$ 4,800,000	2020-21		COUNCIL PROJECT FUNDS		160,000	Completed	City Council
2021-22   CR22001   TERN IMPACT CENTER REHABULTATION   \$ 1.000.000   Design   Public Works   2021-22   CR22002   TERN IMPACT CENTER REHABULTATION   \$ 9.00.000   Completed   Public Works   2021-22   WC22003   VAN BUSKIRK GYM FLOOR REPLACEMENT   \$ 900.000   Completed   Public Works   2021-22   WC22001   UWERS ACS SOUGH FENCER REPLACEMENT   \$ 80,000   Completed   Public Works   2021-22   WD22010   UWERS ACS SOUGH FENCER REPLACEMENT   \$ 80,000   Completed   Public Works   2021-22   WD22010   FIRE STATION I EMERGENCY EQUIPMENT   \$ 287,000   Completed   Public Works   2021-22   FO22002   FIRE STATION I EMERGENCY EQUIPMENT   \$ 287,000   Completed   Fire   Public Works   2021-22   WD22010   GRUEP RARK PARKING LOT RESURFACING   \$ 500,000   Design   Public Works   2021-22   WD22011   GRUEP RARK PARKING LOT RESURFACING   \$ 500,000   Design   Public Works   2021-22   WD22012   GRUEP RARK PARKING LOT RESURFACING   \$ 615,000   Design   Public Works   2021-22   WD22012   GRUEP RARK WARKWAR REPLACEMENT   \$ 150,000   Design   Public Works   2021-22   WD22013   FIRE STATION I RENOUNT ON WELL   \$ 95,000   Design   Public Works   2021-22   WD22037   MATTIE HARRELL PARK IRRIGATION WELL   \$ 95,000   Design   Public Works   2021-22   WD22039   PIKE WOODS SUSPENSION BRGE REPLACE   \$ 120,000   Completed   Public Works   2021-22   WD22039   PIKE WOODS SUSPENSION BRGE REPLACE   \$ 120,000   Completed   Public Works   2021-22   WD22039   VOODS SUSPENSION BRGE REPLACE   \$ 120,000   Completed   Public Works   2021-22   WD22039   VOODS SUSPENSION BRGE REPLACE   \$ 120,000   Completed   Public Works   2021-22   WD22039   VOODS SUSPENSION BRGE REPLACE   \$ 120,000   Completed   Public Works   2021-22   WD22039   VOODS SUSPENSION BRGE REPLACE   \$ 120,000   Completed   Public Works   2021-22   WD22039   VOODS SUSPENSION BRGE REPLACE   \$ 120,000   Completed   Public Works   2021-22   WD22039   VOODS SUSPENSION BRGE REPLACE   \$ 100,000   Completed   Public Works   2021-22   WD22039   VOODS SUSPENSION BRGE REPLACE   WD22031   WD22031   VOODS SUSPENS	2020-21		GOSPEL CTR RESCUE MISSION ENVIRONMENTAL REVIEW		200,000	Completed	Economic Dev
2021-12			FY 2	020-21 Total	4,800,000		
2021-12							
2021-22   W22203   AVA BUSKIRK GYM FLOOR REPIACEMENT   \$ 30,000 Construction   Public Works	2021-22	CR22001	TEEN IMPACT CENTER REHABILITATION		1,000,000	Design	Public Works
2021-22   WP22036   AMERICAN LEGION PARK LAGOON FENCING   \$ 15,000   Design   Public Works	2021-22	CR22002	TEEN IMPACT CTR ROOF REPLACEMENT		900,000	Completed	Public Works
2021-22   WP22036   AMERICAN LEGION PARK LAGOON FENCING   \$ 15,000   Design   Public Works							
2021-12   W022010   COWER SAC SLOUGH FERNER REPLACEMENT   \$ 80,000   Completed   Public Works	2021-22	WP22036	AMERICAN LEGION PARK LAGOON FENCING				Public Works
2021-22   WD22012   GRUPE PARK PARKING LOT RESURFACING   \$ 100,000   Completed   Public Works		WD22010					
2021-22   WD22012   GRUPE PARK PARKING LOT RESURFACING   \$ 500,000   Design   Public Works	2021-22	FS22001	FIRE STATION 1 EMERGENCY EQUIPMENT	:	287,000	Completed	Fire
2021-22   WD22012   GRUPE PARK PARKING LOT RESURFACING   \$ 500,000   Design   Public Works	2021-22	F022002	FIRE STATION1 RENOVATIONS		100,000	Completed	Public Works
2021-22   WD22015   CTYPWIDE PARK WALKWAY REPLACEMENT   \$ 150,000 Construction   Public Works			GRUPE PARK PARKING LOT RESURFACING			•	Public Works
2021-22   WP22037 MATTIE HARRELL PARK IRRIGATION WELL   S 95,000 Design   Public Works	2021-22	WD22012					Public Works
2021-22   WP22038   MATTIE HARRELL PARK IRRIGATION WELL   \$ 95,000 Design   Public Works							
2021-22   WP22038					•		
2021-22   WP22039   PIXIE WOODS SUSPENSION REGE REPLACE   \$ 120,000 Completed   Public Works	2021-22	WP22038					
2021-22							
2021-22   CR15010   STKN SOCCER COMPLEX UPGRA   \$ 375,000   Completed   Public Works							Public Works
2021-22   WP22030   VICTORY PARK TENNIS COURT LIGHTING   \$ 8,000   Construction   Public Works							
2021-22   WP22033   WEBER POINT SHADE STRUCTURE FABRIC   \$ 1,250,000   Construction   Public Works   2021-22   P022024   PD EARLY WARRING SYSTEM   \$ 375,000   Completed   Police   2021-22   BROOKING PARK PLAYGROUND REPLACEMENT   \$ 1,000,000   Construction   Public Works   2021-22   BROOKING PARK PLAYGROUND REPLACEMENT   2021-22   SANDMAN PARK PLAYGROUND REPLACEMENT   2021-22   SANDMAN PARK PLAYGROUND REPLACEMENT   2021-22   WP22040   SOUSA POOL CRACK REPAIR AND REPLAST   \$ 200,000   Design   Public Works   2021-22   WP22027   POOL UN SYSTEM HISTALLATIONS   \$ 110,000   Completed   Public Works   2021-22   WP22027   POOL UN SYSTEM HISTALLATIONS   \$ 110,000   Completed   Public Works   2021-22   WP22027   POOL UN SYSTEM HISTALLATIONS   \$ 1,000,000   In Progress   Human Resources   2021-22   WP22027   WATERFRONT LIGHTING RESTORATION   \$ 200,000   Completed   Public Works   2021-22   WD22014   WATERFRONT LIGHTING RESTORATION   \$ 200,000   Completed   Public Works   2021-22   WD22015   DWNTWN ABANDONED METER POLE REMOVAL   \$ 180,000   Completed   Public Works   2021-22   WD22015   DWNTWN ABANDONED METER POLE REMOVAL   \$ 180,000   Completed   Public Works   2021-22   WD22015   DWNTWN DECORTIVE ST LITE LED CONVER   \$ 750,000   Completed   Public Works   2021-22   WD22015   DWNTWN DECORTIVE ST LITE LED CONVER   \$ 750,000   Completed   Public Works   2021-22   WD22015   DWNTWN ABANDONED METER POLE REMOVAL   \$ 180,000   Construction   Public Works   2021-22   WD22015   DWNTWN ABANDONED METER POLE REMOVAL   \$ 180,000   Construction   Public Works   2021-22   WD22015   DWNTWN ABANDONED METER POLE REMOVAL   \$ 180,000   Construction   Public Works   2021-22   WD22015   DWNTWN ABANDONED METER POLE REMOVAL   \$ 180,000   Construction   Public Works   2021-22   WD22015   DWNTWN ABANDONED METER POLE REMOVAL   \$ 180,000   Construction   Public Works   2021-22   WD22015   DWNTWN ABANDONED METER POLE REMOVAL   \$ 200,000   Construction   Public Works   2021-22   WD22015   DWNTWN ABANDONED METER POLE REMOVAL   \$ 200,000   Constructio	2021-22	WP22030	VICTORY PARK TENNIS COURT LIGHTING			•	Public Works
2021-22							
Note							Police
DROOKING PARK PLAYGROUND REPLACEMENT	2021-22	WP22026	PLAY EQUIPMENT REPLACEMENT	:	1,000,000	Construction	Public Works
2021-22	2021-22						
WEBER PARK PLAYGROUND REPLACEMENT   \$ 200,000 Design   Public Works	2021-22		PANELLA PARK PLAYGROUND REPLACEMENT				
2021-22	2021-22		SANDMAN PARK PLAYGROUND REPLACEMENT				
2021-22         WP22027         POOL UV SYSTEM INSTALLATIONS         \$ 110,000         Completed         Public Works           2021-22         H022001         VARIOUS RETENTION AND RECRUITMENT ACTIVITIES         \$ 1,000,000         In Progress         Human Resources           2021-22         WD22014         WATERFRONT LIGHTING RESTORATION         \$ 200,000         Completed         Public Works           2021-22         WT22039         CITYWIDE BRIDGE SLOPE PROTECTION         \$ 300,000         Design         Public Works           2021-22         WD22015         DWNTWN ABANDONED METER POLE REMOVAL         \$ 180,000         Completed         Public Works           2021-22         WD22016         DWNTWN DECORTIVE ST LITE LED CONVER         \$ 750,000         Completed         Public Works           2021-22         WD22017         GOSPEL CTR RESCUE MISSION SIDEWALK         \$ 240,000         Completed         Public Works           2021-22         WD22018         INTERSECTION SAFETY TREE TRIMMING         \$ 500,000         Construction         Public Works           2021-22         WD22018         INTERSECTION SAFETY TREE TRIMMING         \$ 500,000         Construction         Public Works           2021-22         WD22018         INTERSECTION SAFETY TREE TRIMMING         \$ 500,000         Construction         Public Work	2021-22		WEBER PARK PLAYGROUND REPLACEMENT				
2021-22         H022001         VARIOUS RETENTION AND RECRUITMENT ACTIVITIES         \$ 1,000,000         In Progress         Human Resources           2021-22         WD22014         WATERFRONT LIGHTING RESTORATION         \$ 200,000         Completed         Public Works           2021-22         WD22015         DWNTWIDE BRIDGE SLOPE PROTECTION         \$ 300,000         Design         Public Works           2021-22         WD22015         DWNTWN BEADDONED METER POLE REMOVAL         \$ 180,000         Completed         Public Works           2021-22         WD22016         DWNTWN DECORTIVE ST LITE LED CONVER         \$ 750,000         Completed         Public Works           2021-21         WD22017         GOSPEL CTR RESCUE MISSION SIDEWALK         \$ 240,000         Completed         Public Works           2021-22         WD22018         INTERSECTION SAFETY TREE TRIMMING         \$ 500,000         Construction         Public Works           2021-22         EV23607         BALLPARK REQUIRED MIB UPGRADES DESIGN SERVICES         \$ 500,000         In Progress         Economic Dev           2021-22         EV23607         BALLPARK REQUIRED MIB UPGRADES DESIGN SERVICES         \$ 500,000         In Progress         Economic Dev           2021-22         WC22005         FIVE MILE CREEK HYACINTH REMOVAL         \$ 25,000         Completed </td <td>2021-22</td> <td>WP22040</td> <td>SOUSA POOL CRACK REPAIR AND REPLAST</td> <td></td> <td>200,000</td> <td>Design</td> <td>Public Works</td>	2021-22	WP22040	SOUSA POOL CRACK REPAIR AND REPLAST		200,000	Design	Public Works
2021-22         WD22014         WATERFRONT LIGHTING RESTORATION         \$ 200,000 Completed         Public Works           2021-22         WT22039         CITYWIDE BRIDGE SLOPE PROTECTION         \$ 300,000 Design         Public Works           2021-22         WD22015         DWNTWN ABANDONED METER POLE REMOVAL         \$ 180,000 Completed         Public Works           2021-22         WD22016         DWNTWN DECORTIVE ST LITE LED CONVER         \$ 750,000 Completed         Public Works           2020-21         WD22017         GOSPEL CTR RESCUE MISSION SIDEWALK         \$ 240,000 Completed         Public Works           2021-22         WT22052         MIRACLE MILE RECTANGULAR RFB & CURB         \$ 300,000 Construction         Public Works           2021-22         WD22018         INTERSECTION SAFETY TREE TRIMMING         \$ 500,000 Construction         Public Works           2021-22         WD22018         INTERSECTION SAFETY TREE TRIMMING         \$ 500,000 In Progress         Economic Dev           2021-22         EV23607         BALLPARK REQUIRED MLB UPGRADES DESIGN SERVICES         \$ 500,000 In Progress         Economic Dev           2021-22         WE22055         FIVE MILE CREEK HYACINTH REMOVAL         \$ 25,000 Completed         Public Works           2021-22         WE22053         CITYWIDE TREE MAINTENANCE         \$ 5,000,000 Construction	2021-22	WP22027	POOL UV SYSTEM INSTALLATIONS		110,000	Completed	Public Works
2021-22 WT22039 CITYWIDE BRIDGE SLOPE PROTECTION \$ 300,000 Design Public Works 2021-22 WD22015 DWNTWN ABANDONED METER POLE REMOVAL \$ 180,000 Completed Public Works 2021-22 WD22016 DWNTWN DECORTIVE ST LITE LED CONVER \$ 750,000 Completed Public Works 2021-22 WD22017 GOSPEL CTR RESCUE MISSION SIDEWALK \$ 240,000 Completed Public Works 2021-22 WD22017 GOSPEL CTR RESCUE MISSION SIDEWALK \$ 240,000 Completed Public Works 2021-22 WD22018 INTERSECTION SAFETY TREE TRIMMING \$ 500,000 Construction Public Works 2021-22 WD22018 INTERSECTION SAFETY TREE TRIMMING \$ 500,000 Construction Public Works 2021-22 EV23607 BALLPARK REQUIRED MLB UPGRADES DESIGN SERVICES \$ 500,000 In Progress Economic Dev 2021-22 EED8601 SECURITY AND ACCESS CONTROL SYSTEM REPLACEMENT AT VENUES \$ 650,000 In Progress Economic Dev 2021-22 WD22035 CITYWIDE SIDEWALK REPAIR \$ 4,000,000 Construction Public Works 2021-22 WD22053 CITYWIDE SIDEWALK REPAIR \$ 4,000,000 Construction Public Works 2021-22 WP22054 PIXIE WOODS IMPROVEMENT \$ 1,100,000 Construction Public Works 2021-22 WP22055 OAK PARK BALLFIELD FENCING \$ 100,000 Construction Public Works 2021-22 WD22053 CITYWIDE SIDEWALK REPAIR \$ 1,000,000 Construction Public Works 2021-22 WP22055 OAK PARK BALLFIELD FENCING \$ 100,000 Completed Public Works 2021-22 WP22055 OAK PARK BALLFIELD FENCING \$ 100,000 Completed Public Works 2021-22 WD24031 MLK UNDERPASS ENHANCEMENTS \$ 1,000,000 Completed Public Works 2022-23 WD24031 MLK UNDERPASS ENHANCEMENTS \$ 100,000 Completed Public Works 2022-23 WD24031 SWENSON PARK FENCING \$ 230,000 Construction Public Works 2022-23 WD24031 SWENSON PARK FENCING \$ 230,000 Construction Public Works 2022-23 WD24031 DIGNITY ALCOVE FACILITY IMPROVEMENTS \$ 50,000 External 2022-23 ANTI-ILLEGAL DUMPING REWARD PROGRAM \$ 225,000 Planning Police	2021-22	H022001	VARIOUS RETENTION AND RECRUITMENT ACTIVITIES		1,000,000	In Progress	Human Resources
2021-22 WD22015 DWNTWN ABANDONED METER POLE REMOVAL \$ 180,000 Completed Public Works 2021-22 WD22016 DWNTWN DECORTIVE ST LITE LED CONVER \$ 750,000 Completed Public Works 2020-21 WD22017 GOSPEL CTR RESCUE MISSION SIDEWALK \$ 240,000 Completed Public Works 2021-22 WT22052 MIRACLE MILE RECTANGULAR RFB & CURB \$ 300,000 Construction Public Works 2021-22 WD22018 INTERSECTION SAFETY TREE TRIMMING \$ 500,000 Construction Public Works 2021-22 EV23607 BALLPARK REQUIRED MLB UPGRADES DESIGN SERVICES \$ 500,000 In Progress Economic Dev 2021-22 EED8601 SECURITY AND ACCESS CONTROL SYSTEM REPLACEMENT AT VENUES \$ 650,000 In Progress Economic Dev 2021-22 WC22005 FIVE MILE CREEK HYACINTH REMOVAL \$ 25,000 Completed Public Works 2021-22 WD22053 CITYWIDE SIDEWALK REPAIR \$ 4,000,000 Construction Public Works 2021-22 WE22052 CITYWIDE TREE MAINTENANCE \$ 5,000,000 Construction Public Works 2021-22 WP22054 PIXIE WOODS IMPROVEMENT \$ 1,100,000 Construction Public Works 2021-22 WP22055 OAK PARK BALLFIELD FENCING \$ 100,000 Completed Public Works 2021-22 WD24031 MLK UNDERPASS ENHANCEMENTS \$ 100,000 Completed Public Works 2022-23 WD24031 MLK UNDERPASS ENHANCEMENTS \$ 100,000 Completed Public Works 2022-23 WD24031 SWENSON PARK FENCING \$ 375,000 Planning Public Works 2022-23 WB24033 SWENSON PARK FENCING \$ 230,000 Construction Public Works 2022-23 WB24033 SWENSON PARK FENCING \$ 230,000 Construction Public Works 2022-23 B023074 DIGNITY ALCOVE FACILITY IMPROVEMENTS \$ 50,000 External 2022-23 ANTI-ILLEGAL DUMPING REWARD PROGRAM	2021-22	WD22014	WATERFRONT LIGHTING RESTORATION	!	200,000	Completed	Public Works
2021-22         WD22016         DWNTWN DECORTIVE ST LITE LED CONVER         \$ 750,000 Completed         Public Works           2020-21         WD22017         GOSPEL CTR RESCUE MISSION SIDEWALK         \$ 240,000 Completed         Public Works           2021-22         WT22052         MIRACLE MILE RECTANGULAR RFB & CURB         \$ 300,000 Construction         Public Works           2021-22         WD22018         INTERSECTION SAFETY TREE TRIMMING         \$ 500,000 Construction         Public Works           2021-22         EV23607         BALLPARK REQUIRED MLB UPGRADES DESIGN SERVICES         \$ 500,000 In Progress         Economic Dev           2021-22         EC8601         SECURITY AND ACCESS CONTROL SYSTEM REPLACEMENT AT VENUES         \$ 650,000 In Progress         Economic Dev           2021-22         WC22005         FIVE MILE CREEK HYACINTH REMOVAL         \$ 25,000 Completed         Public Works           2021-22         WD22053         CITYWIDE SIDEWALK REPAIR         \$ 4,000,000 Construction         Public Works           2021-22         WE22052         CITYWIDE TREE MAINTENANCE         \$ 5,000,000 Construction         Public Works           2021-22         WP22054         PIXIE WOODS IMPROVEMENT         \$ 1,100,000 Construction         Public Works           2021-22         WP22055         OAK PARK BALLFIELD FENCING         \$ 100,000 Completed <td>2021-22</td> <td>WT22039</td> <td>CITYWIDE BRIDGE SLOPE PROTECTION</td> <td></td> <td>300,000</td> <td>Design</td> <td>Public Works</td>	2021-22	WT22039	CITYWIDE BRIDGE SLOPE PROTECTION		300,000	Design	Public Works
2020-21WD22017GOSPEL CTR RESCUE MISSION SIDEWALK\$ 240,000CompletedPublic Works2021-22WT22052MIRACLE MILE RECTANGULAR RFB & CURB\$ 300,000ConstructionPublic Works2021-22WD22018INTERSECTION SAFETY TREE TRIMMING\$ 500,000ConstructionPublic Works2021-22EV23607BALLPARK REQUIRED MLB UPGRADES DESIGN SERVICES\$ 500,000In ProgressEconomic Dev2021-22EED8601SECURITY AND ACCESS CONTROL SYSTEM REPLACEMENT AT VENUES\$ 650,000In ProgressEconomic Dev2021-22WC22005FIVE MILE CREEK HYACINTH REMOVAL\$ 25,000CompletedPublic Works2021-22WE22053CITYWIDE SIDEWALK REPAIR\$ 4,000,000ConstructionPublic Works2021-22WE22052CITYWIDE TREE MAINTENANCE\$ 5,000,000ConstructionPublic Works2021-22WP22054PIXIE WOODS IMPROVEMENT\$ 1,100,000ConstructionPublic Works2021-22WP22055OAK PARK BALLFIELD FENCING\$ 100,000CompletedPublic WorksFY 2021-22 Total\$ 22,862,0002022-23WD24031MLK UNDERPASS ENHANCEMENTS\$ 100,000CompletedPublic Works2022-23WD24032SOUZA PARK RESTROOM\$ 375,000PlanningPublic Works2022-23WB24033SWENSON PARK FENCING\$ 230,000ConstructionPublic Works2022-23E023074DIGNITY ALCOVE FACILITY IMPROVEMENTS\$ 50,000External2022-23ANTI-ILLEGA	2021-22	WD22015	DWNTWN ABANDONED METER POLE REMOVAL	:	180,000	Completed	Public Works
2021-22 WT22052 MIRACLE MILE RECTANGULAR RFB & CURB \$ 300,000 Construction Public Works 2021-22 WD22018 INTERSECTION SAFETY TREE TRIMMING \$ 500,000 Construction Public Works 2021-22 EV23607 BALLPARK REQUIRED MLB UPGRADES DESIGN SERVICES \$ 500,000 In Progress Economic Dev 2021-22 EED8601 SECURITY AND ACCESS CONTROL SYSTEM REPLACEMENT AT VENUES \$ 650,000 In Progress Economic Dev 2021-22 WC22005 FIVE MILE CREEK HYACINTH REMOVAL \$ 25,000 Completed Public Works 2021-22 WD22053 CITYWIDE SIDEWALK REPAIR \$ 4,000,000 Construction Public Works 2021-22 WE22052 CITYWIDE TREE MAINTENANCE \$ 5,000,000 Construction Public Works 2021-22 WP22054 PIXIE WOODS IMPROVEMENT \$ 1,100,000 Construction Public Works 2021-22 WP22055 OAK PARK BALLFIELD FENCING \$ 100,000 Completed Public Works  FY 2021-22 Total \$ 22,862,000  2022-23 WD24031 MLK UNDERPASS ENHANCEMENTS \$ 100,000 Completed Public Works 2022-23 WP24032 SOUZA PARK RESTROOM \$ 375,000 Planning Public Works 2022-23 WB24033 SWENSON PARK FENCING \$ 230,000 Construction Public Works 2022-23 E023074 DIGNITY ALCOVE FACILITY IMPROVEMENTS \$ 50,000 External 2022-23 ANTI-ILLEGAL DUMPING REWARD PROGRAM \$ 225,000 Planning Police	2021-22	WD22016	DWNTWN DECORTIVE ST LITE LED CONVER	:	750,000	Completed	Public Works
2021-22   WD22018   INTERSECTION SAFETY TREE TRIMMING   \$ 500,000   Construction   Public Works	2020-21	WD22017	GOSPEL CTR RESCUE MISSION SIDEWALK	:	240,000	Completed	Public Works
2021-22EV23607BALLPARK REQUIRED MLB UPGRADES DESIGN SERVICES\$ 500,000In ProgressEconomic Dev2021-22EED8601SECURITY AND ACCESS CONTROL SYSTEM REPLACEMENT AT VENUES\$ 650,000In ProgressEconomic Dev2021-22WC22005FIVE MILE CREEK HYACINTH REMOVAL\$ 25,000CompletedPublic Works2021-22WD22053CITYWIDE SIDEWALK REPAIR\$ 4,000,000ConstructionPublic Works2021-22WE22052CITYWIDE TREE MAINTENANCE\$ 5,000,000ConstructionPublic Works2021-22WP22054PIXIE WOODS IMPROVEMENT\$ 1,100,000ConstructionPublic Works2021-22WP22055OAK PARK BALLFIELD FENCING\$ 100,000CompletedPublic WorksFY 2021-22 Total\$ 22,862,0002022-23WD24031MLK UNDERPASS ENHANCEMENTS\$ 100,000CompletedPublic Works2022-23WP24032SOUZA PARK RESTROOM\$ 375,000PlanningPublic Works2022-23WB24033SWENSON PARK FENCING\$ 230,000ConstructionPublic Works2022-23E023074DIGNITY ALCOVE FACILITY IMPROVEMENTS\$ 50,000External2022-23ANTI-ILLEGAL DUMPING REWARD PROGRAM\$ 225,000PlanningPolice	2021-22	WT22052	MIRACLE MILE RECTANGULAR RFB & CURB	:	300,000	Construction	Public Works
2021-22 EED8601 SECURITY AND ACCESS CONTROL SYSTEM REPLACEMENT AT VENUES \$ 650,000 In Progress Economic Dev 2021-22 WC22005 FIVE MILE CREEK HYACINTH REMOVAL \$ 25,000 Completed Public Works 2021-22 WD22053 CITYWIDE SIDEWALK REPAIR \$ 4,000,000 Construction Public Works 2021-22 WE22052 CITYWIDE TREE MAINTENANCE \$ 5,000,000 Construction Public Works 2021-22 WP22054 PIXIE WOODS IMPROVEMENT \$ 1,100,000 Construction Public Works 2021-22 WP22055 OAK PARK BALLFIELD FENCING \$ 100,000 Completed Public Works FY 2021-22 Total \$ 22,862,000  2022-23 WD24031 MLK UNDERPASS ENHANCEMENTS \$ 100,000 Completed Public Works 2022-23 WP24032 SOUZA PARK RESTROOM \$ 375,000 Planning Public Works 2022-23 WB24033 SWENSON PARK FENCING \$ 230,000 Construction Public Works 2022-23 E023074 DIGNITY ALCOVE FACILITY IMPROVEMENTS \$ 50,000 External 2022-23 ANTI-ILLEGAL DUMPING REWARD PROGRAM \$ 225,000 Planning Police	2021-22	WD22018	INTERSECTION SAFETY TREE TRIMMING	:	500,000	Construction	Public Works
2021-22         WC22005         FIVE MILE CREEK HYACINTH REMOVAL         \$ 25,000 Completed         Public Works           2021-22         WD22053         CITYWIDE SIDEWALK REPAIR         \$ 4,000,000 Construction         Public Works           2021-22         WE22052         CITYWIDE TREE MAINTENANCE         \$ 5,000,000 Construction         Public Works           2021-22         WP22054         PIXIE WOODS IMPROVEMENT         \$ 1,100,000 Construction         Public Works           2021-22         WP22055         OAK PARK BALLFIELD FENCING         \$ 100,000 Completed         Public Works           FY 2021-22 Total         \$ 22,862,000           FY 2021-22 Total         \$ 20,000 Completed         Public Works           Public Works           2022-23         WP24031         MLK UNDERPASS ENHANCEMENTS         \$ 375,000 Planning         Public Works           2022-23         WB24033         SWENSON PARK FENCING         \$ 230,000 Construction         Public Works	2021-22	EV23607	BALLPARK REQUIRED MLB UPGRADES DESIGN SERVICES			In Progress	Economic Dev
2021-22         WD22053         CITYWIDE SIDEWALK REPAIR         \$ 4,000,000         Construction         Public Works           2021-22         WE22052         CITYWIDE TREE MAINTENANCE         \$ 5,000,000         Construction         Public Works           2021-22         WP22054         PIXIE WOODS IMPROVEMENT         \$ 1,100,000         Construction         Public Works           2021-22         WP22055         OAK PARK BALLFIELD FENCING         \$ 100,000         Completed         Public Works           FY 2021-22 Total         \$ 22,862,000           2022-23         WD24031         MLK UNDERPASS ENHANCEMENTS         \$ 100,000         Completed         Public Works           2022-23         WP24032         SOUZA PARK RESTROOM         \$ 375,000         Planning         Public Works           2022-23         WB24033         SWENSON PARK FENCING         \$ 230,000         Construction         Public Works           2022-23         E023074         DIGNITY ALCOVE FACILITY IMPROVEMENTS         \$ 50,000         External           2022-23         ANTI-ILLEGAL DUMPING REWARD PROGRAM         \$ 225,000         Planning         Police	2021-22	EED8601	SECURITY AND ACCESS CONTROL SYSTEM REPLACEMENT AT V	ENUES :	650,000	In Progress	Economic Dev
2021-22         WE22052         CITYWIDE TREE MAINTENANCE         \$ 5,000,000         Construction         Public Works           2021-22         WP22054         PIXIE WOODS IMPROVEMENT         \$ 1,100,000         Construction         Public Works           2021-22         WP22055         OAK PARK BALLFIELD FENCING         \$ 100,000         Completed         Public Works           FY 2021-22 Total         \$ 22,862,000           2022-23         WD24031         MLK UNDERPASS ENHANCEMENTS         \$ 100,000         Completed         Public Works           2022-23         WP24032         SOUZA PARK RESTROOM         \$ 375,000         Planning         Public Works           2022-23         WB24033         SWENSON PARK FENCING         \$ 230,000         Construction         Public Works           2022-23         E023074         DIGNITY ALCOVE FACILITY IMPROVEMENTS         \$ 50,000         External           2022-23         ANTI-ILLEGAL DUMPING REWARD PROGRAM         \$ 225,000         Planning         Police	2021-22	WC22005	FIVE MILE CREEK HYACINTH REMOVAL		25,000	Completed	Public Works
2021-22         WP22054         PIXIE WOODS IMPROVEMENT         \$ 1,100,000 Construction         Public Works           2021-22         WP22055         OAK PARK BALLFIELD FENCING         \$ 100,000 Completed         Public Works           FY 2021-22 Total         \$ 22,862,000           2022-23         WD24031 MLK UNDERPASS ENHANCEMENTS         \$ 100,000 Completed         Public Works           2022-23         WP24032 SOUZA PARK RESTROOM         \$ 375,000 Planning         Public Works           2022-23         WB24033 SWENSON PARK FENCING         \$ 230,000 Construction         Public Works           2022-23         E023074         DIGNITY ALCOVE FACILITY IMPROVEMENTS         \$ 50,000         External           2022-23         ANTI-ILLEGAL DUMPING REWARD PROGRAM         \$ 225,000 Planning         Police	2021-22	WD22053	CITYWIDE SIDEWALK REPAIR		4,000,000	Construction	Public Works
2021-22 WP22055 OAK PARK BALLFIELD FENCING \$ 100,000 Completed Public Works  FY 2021-22 Total \$ 22,862,000  2022-23 WD24031 MLK UNDERPASS ENHANCEMENTS \$ 100,000 Completed Public Works 2022-23 WP24032 SOUZA PARK RESTROOM \$ 375,000 Planning Public Works 2022-23 WB24033 SWENSON PARK FENCING \$ 230,000 Construction Public Works 2022-23 E023074 DIGNITY ALCOVE FACILITY IMPROVEMENTS \$ 50,000 External 2022-23 ANTI-ILLEGAL DUMPING REWARD PROGRAM \$ 225,000 Planning Police	2021-22	WE22052	CITYWIDE TREE MAINTENANCE		5,000,000	Construction	Public Works
The state of the		WP22054	PIXIE WOODS IMPROVEMENT			Construction	Public Works
2022-23         WD24031         MLK UNDERPASS ENHANCEMENTS         \$ 100,000 Completed         Public Works           2022-23         WP24032         SOUZA PARK RESTROOM         \$ 375,000 Planning         Public Works           2022-23         WB24033         SWENSON PARK FENCING         \$ 230,000 Construction         Public Works           2022-23         E023074         DIGNITY ALCOVE FACILITY IMPROVEMENTS         \$ 50,000         External           2022-23         ANTI-ILLEGAL DUMPING REWARD PROGRAM         \$ 225,000 Planning         Police	2021-22	WP22055			,	Completed	Public Works
2022-23WP24032SOUZA PARK RESTROOM\$ 375,000 PlanningPublic Works2022-23WB24033SWENSON PARK FENCING\$ 230,000 ConstructionPublic Works2022-23E023074DIGNITY ALCOVE FACILITY IMPROVEMENTS\$ 50,000External2022-23ANTI-ILLEGAL DUMPING REWARD PROGRAM\$ 225,000 PlanningPolice			FY 2	2021-22 Total	22,862,000		
2022-23WP24032SOUZA PARK RESTROOM\$ 375,000 PlanningPublic Works2022-23WB24033SWENSON PARK FENCING\$ 230,000 ConstructionPublic Works2022-23E023074DIGNITY ALCOVE FACILITY IMPROVEMENTS\$ 50,000External2022-23ANTI-ILLEGAL DUMPING REWARD PROGRAM\$ 225,000 PlanningPolice							
2022-23WB24033SWENSON PARK FENCING\$ 230,000ConstructionPublic Works2022-23E023074DIGNITY ALCOVE FACILITY IMPROVEMENTS\$ 50,000External2022-23ANTI-ILLEGAL DUMPING REWARD PROGRAM\$ 225,000PlanningPolice	2022-23	WD24031	MLK UNDERPASS ENHANCEMENTS			Completed	Public Works
2022-23     E023074     DIGNITY ALCOVE FACILITY IMPROVEMENTS     \$ 50,000     External       2022-23     ANTI-ILLEGAL DUMPING REWARD PROGRAM     \$ 225,000     Planning     Police	2022-23	WP24032	SOUZA PARK RESTROOM		375,000	Planning	Public Works
2022-23 ANTI-ILLEGAL DUMPING REWARD PROGRAM \$ 225,000 Planning Police	2022-23	WB24033	SWENSON PARK FENCING		230,000	Construction	Public Works
	2022-23	E023074	DIGNITY ALCOVE FACILITY IMPROVEMENTS		50,000		External
2022-23 PILOT GUN BUY BACK PROGRAM \$ 225,000 In Progress Police	2022-23	-	ANTI-ILLEGAL DUMPING REWARD PROGRAM		225,000	Planning	Police
, , , ,	2022-23		PILOT GUN BUY BACK PROGRAM		225,000	In Progress	Police

## Update on Council Priority Projects Funded in Fiscal Year 2020-21 through Fiscal Year 2023-24 Report Budget / Finance / Economic Development Committee Meeting 3/29/24

Fiscal Year		Project Title		iginal	Status	Department
	Number		Bu	dget		
2022-23	WP24025	VANBUSKIRK BUILDING DEMOLITION	\$	300,000	Construction	Public Works
2022-23	WB24034	SILVER LAKE ASSESSMENT	\$	35,000	Design	Public Works
2022-23	F024024	GENERATORS	\$	500,000	Design	Public Works
2022-23	E023075	BROKEN WINDOW PROGRAM	\$	250,000	Completed	Economic Dev
2022-23	WT24035	CIVIC AUDITORIUM ASSESSMENT	\$	300,000	Planning	Public Works
2022-23	CR00YTH	YOUTH SERVICES PROGRAMS VIA STANDARD GRANT/NOFA PROCESS	\$	2,086,000	In Progress	Community Serv
2022-23	E023076	SISTER CITY ASSOCIATION	\$	15,500		External
2022-23	E024039	BOB HOPE THEATRE BACK OF THE HOUSE	\$	275,000	In Progress	Economic Dev
2022-23	WP24036	CITY OWNED BASEBALL FIELDS REPAIRS/MAINT	\$	400,000	Design	Public Works
2022-23		CONTINGENCY	\$	300,500	In Progress	Public Works
		FY 2022-23 Total	<b> </b> \$	5,667,000		
2023-24		FIRE TRUCK NO. 7 RESOTRATION COSTS	\$	6,000,000	In Progress	Fire
2023-24		FIRE TRUCK NO. 7 RESOTRATION ONE-TIME COSTS	\$	300,000	In Progress	Fire
2023-24		EMPLOYEE INCENTIVE PROGRAM	\$	6,000,000	Completed	Human Resources
2023-24		PARK MAINTENANCE FOR FY23-24 (ONGOING)	\$	600,000	In Progress	Public Works
2023-24		PARKS MAINTENANCE RESTORATION OF SERVICES	\$	1,300,000	In Progress	Public Works
2023-24		VICTORY PARK POOL	\$	3,000,000	In Progress	Community Serv/ PW
2023-24		EL CONCILIO COMMUNITY CENTER REPAIRS	\$	250,000	In Progress	External
		FY 2023-24 Total	<b> </b> \$	17,450,000		

Grand Total \$ 50,779,000