

**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 Number	Project Title	Original Budget	Status	Department
2020-21	WP21024	TREE MAINT/STUMP REMOVAL	\$ 1,275,000	Completed	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	WP21027	STRIBLEY PARK LIGHT IMPROVMENTS	\$ 360,000	Completed	Public Works
2020-21		ILLEGAL DUMPING MITIGATION	\$ 200,000	In Progress	Public Works
2020-21		OFFICE OF PERFORMANCE AND DATA ANALYTICS	\$ 540,000	Completed	City Manager
2020-21		FIRE ACADEMY	\$ 300,000	Completed	Fire
2020-21		COUNCIL PROJECT FUNDS	\$ 160,000	Completed	City Council
2020-21		GOSPEL CTR RESCUE MISSION ENVIRONMENTAL REVIEW	\$ 200,000	Completed	Economic Dev
FY 2020-21 Total			\$ 4,800,000		
2021-22	CR22001	TEEN IMPACT CENTER REHABILITATION	\$ 1,000,000	Design	Public Works
2021-22	CR22002	TEEN IMPACT CTR ROOF REPLACEMENT	\$ 900,000	Completed	Public Works
2021-22	WC22003	VAN BUSKIRK GYM FLOOR REPLACEMENT	\$ 300,000	Construction	Public Works
2021-22	WP22036	AMERICAN LEGION PARK LAGOON FENCING	\$ 150,000	Design	Public Works
2021-22	WD22010	LOWER SAC SLOUGH FENCE REPLACEMENT	\$ 80,000	Completed	Public Works
2021-22	FS22001	FIRE STATION 1 EMERGENCY EQUIPMENT	\$ 287,000	Completed	Fire
2021-22	F022002	FIRE STATION1 RENOVATIONS	\$ 100,000	Completed	Public Works
2021-22	WD22011	GRUPE PARK PARKING LOT RESURFACING	\$ 500,000	Design	Public Works
2021-22	WD22012	OAK PRK SR CTR PRKNG LT RESURFACING	\$ 615,000	Design	Public Works
2021-22	WP22015	CITYWIDE PARK WALKWAY REPLACEMENT	\$ 150,000	Construction	Public Works
2021-22	WP22037	MATTIE HARRELL PARK IRRIGATION WELL	\$ 95,000	Design	Public Works
2021-22	WP22038	PIXIE WOODS IRRIGATION AUTOMATION	\$ 80,000	Design	Public Works
2021-22	WP22039	PIXIE WOODS SUSPENSION BRGE REPLACE	\$ 120,000	Completed	Public Works
2021-22	WD22013	PIXIE WOODS TREE TRIM & BRUSH REMOV	\$ 250,000	Construction	Public Works
2021-22	CR15010	STKN SOCCER COMPLEX UPGRA	\$ 375,000	Completed	Public Works
2021-22	WP22030	VICTORY PARK TENNIS COURT LIGHTING	\$ 80,000	Construction	Public Works
2021-22	WP22033	WEBER POINT SHADE STRUCTURE FABRIC	\$ 1,250,000	Construction	Public Works
2021-22	P022024	PD EARLY WARNING SYSTEM	\$ 375,000	Completed	Police
2021-22	WP22026	PLAY EQUIPMENT REPLACEMENT	\$ 1,000,000	Construction	Public Works
2021-22		BROOKING PARK PLAYGROUND REPLACEMENT			
2021-22		PANELLA PARK PLAYGROUND REPLACEMENT			
2021-22		SANDMAN PARK PLAYGROUND REPLACEMENT			
2021-22		WEBER PARK PLAYGROUND REPLACEMENT			
2021-22	WP22040	SOUSA POOL CRACK REPAIR AND REPLAST	\$ 200,000	Design	Public Works
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
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
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
2022-23		PILOT GUN BUY BACK PROGRAM	\$ 225,000	In Progress	Police

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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			\$ 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			\$ 17,450,000		
Grand Total			\$ 50,779,000		