

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

ADA Ramp Installations/Replacement Program



Purpose	Bring the City of Peoria into ADA compliance by installing curb ramps at intersections.
Description	The City's ADA Transition Plan, adopted in 2012, prioritizes ramp installation by: 1) requests from the physically challenged or their representative; 2) reconstruction projects; 3) corners near sidewalk replacement program participants; 4) quadrant locations requiring inlet replacement; 5) quadrants near utility work; and 6) new construction. Ramps in recent years have been constructed in targeted areas by contract and, when possible, in conjunction with work by others (i.e., private contractors, other governmental units, and utilities) on the public right-of-way. Based on a current estimate there are about 4,250 ramps to be replaced at \$2,500 per ramp for a total project of about \$10,625,000



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Public benefit - PB	Health-Safety-Welfare	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 210,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 330,000
Construction	\$ 490,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 970,000
	\$ 700,000	\$ 100,000	\$ 1,300,000					

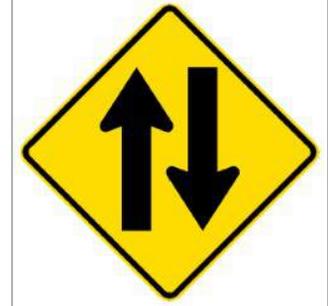
Funding								
Capital	\$ 700,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,300,000
	\$ 700,000	\$ 100,000	\$ 1,300,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Adam and Jefferson Signal Upgrade / One-Way to Two-Way Conversion.

Purpose	The purpose of this project is to upgrade 8 downtown traffic signals on the Adams and Jefferson corridors and to convert Adams and Jefferson between Walnut and Hamilton from one-way to two-way.
Description	Adams Street and Jefferson Avenue through Downtown Peoria have long been established as a one-way couple for traffic. This works well for bringing traffic into and out of downtown efficiently, but is not particularly business or pedestrian friendly. In recent years staff has been making efforts to change these corridors to two-way traffic, which includes acquiring jurisdiction of the roads from IDOT. Additionally, staff has already changed a portion, from Persimmon to Walnut, to two-way. In 2018 staff applied for and received Highway Safety Improvement Program (HSIP) funds (FY2020) to convert 8 intersections from post mounted to safer mast arm mounted traffic signals, which includes the portion of the signals needed for two-way traffic. Leveraging these funds will assist the City in the effort to extend the conversion of these corridors to two-way traffic from Walnut to Hamilton.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Maintenance-Replacement	New	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	\$ 0	\$ 1,050,000
Construction	\$ 0	\$ 0	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 0	\$ 0	\$ 4,200,000
	\$ 0	\$ 300,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 0	\$ 0	\$ 5,250,000

Funding								
Reimbursements Other Agencies	\$ 0	\$ 0	\$ 900,000	\$ 904,551	\$ 0	\$ 0	\$ 0	\$ 1,804,551
Local Motor Fuel Tax	\$ 0	\$ 300,000	\$ 750,000	\$ 745,449	\$ 825,000	\$ 0	\$ 0	\$ 2,620,449
State Motor Fuel Tax	\$ 0	\$ 0	\$ 0	\$ 0	\$ 825,000	\$ 0	\$ 0	\$ 825,000
	\$ 0	\$ 300,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 0	\$ 0	\$ 5,250,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



AED Monitors/Defibrillators

Purpose	This project is to replace the outdated AED/Defibrillators over a six (6) year period.
Description	The Peoria Fire Department currently has twenty (20) AED/Defibrillators. Three (3) Defibrillators are no longer in production; this model unit was manufactured in 2008. Parts and services for these defibrillators were only available until September 10, 2016. The life expectancy of an AED/Defibrillator is five (5) to eight (8) years. Replacement of these outdated AED/Defibrillators will be ongoing. Four (4) were purchased in 2014. In 2016 twelve units (12) consisting of eight (8) defibrillators and four (4) AED's were purchased by utilizing a three year lease to purchase agreement. In 2018, the final lease payment will be made. Starting in 2019, we will purchase one (1) defibrillator (\$35,000) and a set of patient cables and sensors (\$8,000) per year.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Fire	Capital equipment - CB	Health-Safety-Welfare	Existing	Medium	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 435,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 693,000
	\$ 435,000	\$ 43,000	\$ 693,000					

Funding								
Capital	\$ 435,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 693,000
	\$ 435,000	\$ 43,000	\$ 693,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Allen Rd Resurfacing



Purpose	Milling and overlay of the surface course on Allen Rd from just north of Pioneer Parkway to Walton Rd.
Description	The City was granted \$442,250 of Surface Transportation Urban (STU) funds from PPUATS for FY21/FY22. This will help off set the costs for the milling and resurfacing of this section of Allen Rd. Initial costs for construction totaled \$920,000.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Maintenance-Replacement	Existing	Medium	Level 2	05

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 0	\$ 0	\$ 740,000	\$ 0	\$ 0	\$ 0	\$ 740,000
Engineering	\$ 0	\$ 0	\$ 90,000	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 180,000
	\$ 0	\$ 0	\$ 90,000	\$ 830,000	\$ 0	\$ 0	\$ 0	\$ 920,000

Funding								
State Motor Fuel Tax	\$ 0	\$ 0	\$ 90,000	\$ 387,500	\$ 0	\$ 0	\$ 0	\$ 477,500
Reimbursements Other Agencies	\$ 0	\$ 0	\$ 0	\$ 442,500	\$ 0	\$ 0	\$ 0	\$ 442,500
	\$ 0	\$ 0	\$ 90,000	\$ 830,000	\$ 0	\$ 0	\$ 0	\$ 920,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Bannon House



Purpose	To make necessary improvements to the resident officer house (The Bannon House). The repairs are to keep the house up to good standards.
Description	In 2021 work will include painting of the exterior siding (\$15,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	02

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 140,000	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 155,000
	\$ 140,000	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 155,000

Funding								
Capital	\$ 140,000	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 155,000
	\$ 140,000	\$ 0	\$ 0	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 155,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Bicycle Plan Implementation Program



Purpose	This program is for the implementation of a consolidated citywide Bicycle Master Plan.
Description	The City of Peoria receives a growing number of requests to stripe bike lanes on City streets. A consolidated bike plan for the entire City helps to accommodate these requests, where applicable, and ensure that the City's bike network is a safe and interconnected system for both recreational and commuter bicyclist. Additionally, the plan provides the City a means to further implement complete streets ideals within the community. The City hired Alta Planning + Design to work with staff to develop a Bicycle Master Plan to set priorities and guide future planning of bike facilities. This plan was adopted by City Council in 2016. This program will allow staff to continue to plan and implement bike facilities throughout the community. This program will impact the operating budget annually, by requiring additional pavement marking and signage maintenance for the bicycle facilities.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Health-Safety-Welfare	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000
Engineering	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 15,000	\$ 15,000	\$ 15,000	\$ 105,000
	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 65,000	\$ 65,000	\$ 65,000	\$ 345,000

Funding								
Capital	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 65,000	\$ 65,000	\$ 65,000	\$ 345,000
	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 65,000	\$ 65,000	\$ 65,000	\$ 345,000

Impact								
Budget Impact	\$ 0	\$ 0	\$ 0	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,000
	\$ 0	\$ 0	\$ 0	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Bridge - MacArthur Highway Replacement



Purpose	This project will replace the structurally deficient MacArthur Hwy Bridge, Over Romeo B Garret Dr.
Description	The MacArthur Highway Bridge, which spans R.B. Garrett Avenue, is an aging structure along an arterial roadway. This structure was constructed in 1942 & had a maintenance renovation in 2001. The bridge is currently load rated 14 tons. The bridge has a sufficiency rating of 3.0 which makes it eligible for replacement through the State's Major Bridge Program. The City received notice from IDOT on 4/17/2013 that \$4,840,000 in Illinois Major Bridge Program funds were approved for the replacement of the bridge, which represents 80% of the eligible construction and construction engineering cost estimated. Construction began with these funds in 2018 & will conclude in 2019.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Public benefit - PB	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Land Acquisition	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000
Engineering	\$ 1,540,219	\$ 159,781	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,700,000
Construction	\$ 4,995,000	\$ 670,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,665,000
	\$ 6,540,219	\$ 829,781	\$ 0	\$ 7,370,000				

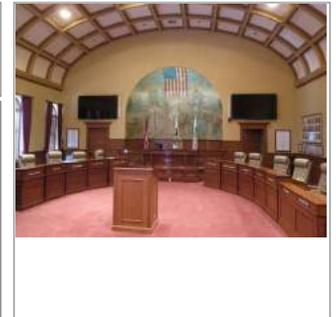
Funding								
Local Motor Fuel Tax	\$ 1,000,000	\$ 729,781	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,729,781
Reimbursements Other Agencies	\$ 4,260,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,260,000
State Motor Fuel Tax	\$ 800,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 900,000
Southtown TIF	\$ 480,219	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 480,219
	\$ 6,540,219	\$ 829,781	\$ 0	\$ 7,370,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

City Hall



Purpose	To make necessary improvements to City Hall, structural improvement to deteriorating portions of the building, and the continuing upgrade of the office spaces in the building.
Description	Work in 2021 includes remodel of the treasurer's office by installing a new transaction counter that the staff will sit at so the won't have to constantly keep getting up and down and help reduce workplace injuries, moving the treasurer's office to the front corner of the suite so he can have an entire view of his office(\$75,000) and replacement of the chilled water pumps(\$10,000); Future work includes partial replacement of the transformer and switch gear equipment to keep the electrical equipment up to date and replaced before it breaks down(\$60,000); work will include continued maintenance of replacing HVAC pumps to keep the system operational(\$16,000) and resurfacing the asphalt parking lot(\$30,000) and replacement of the asbestos roof, lower copper bell tower repairs and a flat secondary roof(\$620,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 0	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ 726,000	\$ 811,000
	\$ 0	\$ 0	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ 726,000	\$ 811,000

Funding								
Capital	\$ 0	\$ 0	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ 726,000	\$ 811,000
	\$ 0	\$ 0	\$ 0	\$ 85,000	\$ 0	\$ 0	\$ 726,000	\$ 811,000

Impact								
Budget Impact	(\$ 3,208)	(\$ 1,628)	(\$ 1,644)	(\$ 1,661)	(\$ 1,677)	\$ 23	(\$ 1,694)	(\$ 11,489)
	(\$ 3,208)	(\$ 1,628)	(\$ 1,644)	(\$ 1,661)	(\$ 1,677)	\$ 23	(\$ 1,694)	(\$ 11,489)

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Combined Sewer Outfall Televising



Purpose	Televising the existing combined sewer outfall pipes in order to determine the condition of the pipes
Description	In the summer of 2018 one of the sewer outfall pipes failed at the rivers edge compromising the adjacent RR tracks. City crews were mobilized to televise the pipe, however our equipment was not adequate to complete the task. As the City prepares for a settlement with the EPA work of this nature will become critical. Some of these pipes may need to be lined or replaced to ensure we meet our requirements. Budgeting for this work will allow us to be better prepared to address any potential failures before they occur thus saving money long term.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Sewer - S	Maintenance-Replacement	New	Medium	Level 2	01, 02, 03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
Construction	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
	\$ 0	\$ 125,000	\$ 0	\$ 125,000				

Funding								
Sewer Fees	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000
	\$ 0	\$ 125,000	\$ 0	\$ 125,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Computers and Technology



Purpose	To purchase, upgrade and install the hardware and software necessary to ensure continuity of service and assist departments with their daily functions.
Description	We will continue to purchase the required equipment to maintain a technological sound infrastructure. 2019 will be a refresh year for desktop computers, Fire Department tablet replacements, an upgrade to the electronic interface between the ECC and AMT, and continued improvements to software systems.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Information Systems	Capital equipment - CB	Maintenance-Replacement	Existing	Medium	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 2,107,550	\$ 400,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 4,257,550
	\$ 2,107,550	\$ 400,000	\$ 350,000	\$ 4,257,550				

Funding								
Capital	\$ 2,107,550	\$ 400,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 4,257,550
	\$ 2,107,550	\$ 400,000	\$ 350,000	\$ 4,257,550				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Copiers

Purpose	This project is the consolidated request from various departments within the City for new copy machines. The Purchasing Division maintains a five (5) year replacement strategy for City copiers.
Description	Individual departments have identified their specific copier needs outside the service provided by Central Services.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Finance	Capital improvement - CB	Maintenance-Replacement	Existing	Medium	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 298,500	\$ 29,500	\$ 28,500	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 476,500
	\$ 298,500	\$ 29,500	\$ 28,500	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 476,500

Funding								
Capital	\$ 298,500	\$ 29,500	\$ 28,500	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 476,500
	\$ 298,500	\$ 29,500	\$ 28,500	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 476,500

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Corridor Planning & Quick Start



Purpose	Commercial corridors in Peoria are highly important to the commercial base and to the health of the surrounding neighborhoods.
Description	As commercial businesses change throughout Peoria, the need to keep older commercial corridors viable is important for business and for the neighborhoods and residents who live near these commercial corridors. This project would fund a series of commercial corridor studies and plans (similar to the Wisconsin Ave Corridor Plan) and would also provide funding for a series of quick start projects. Quick start projects could be landscaping, sign improvement, facade improvements, or other small projects designed to show an immediate improvement to an area. Potential corridors include - but are not limited to - MacArthur, Western, Spring, and Prospect.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Community Development	Community development - E	New Program	Existing	High	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Other	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 150,000
	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 150,000

Funding								
Capital	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 150,000
	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 150,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

CPAT Building



Purpose	The purpose of this project is to have a building that the fire department can have the CPAT set up for practice and testing purposes.
Description	Per the directive of the City Council the PFD must hold an entrance exam each year. A requirement of that exam is a current CPAT card. The City of Peoria has spent a large amount of money to purchase the CPAT equipment and we have no place to set it up each year. Currently we are renting any facility we can find again spending a large amount of money to rent the space and the equipment is already showing wear from putting it up and taking it down each time. This project would be to construct a Morton style building on the grounds of the Peoria Fire Training Academy to house the CPAT and do other needed training. The request would be to spread the cost over a two year period while building for completion in 2021.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Expansion of Existing Program	New	High	Level 2	03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 0	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000
	\$ 0	\$ 0	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000

Funding								
General Obligation Bonds	\$ 0	\$ 0	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000
	\$ 0	\$ 0	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

CSO – Long Term Control Plan & Pilot Projects



Purpose	Compliance with Illinois Environmental Protection Agency permit requirements established June 1, 2006, to reduce overflows of combined sewage into the Illinois River, per the Clean Water Act.
Description	The City of Peoria's combined sewer system and associated combined sewer overflows (CSO) are regulated by the USEPA and IEPA. Current regulations require that the City reduce overflows of combined sewage into the Illinois River. Prior years' expenses included developing and negotiating a draft Long Term Control Plan and gathering rainfall and flow data for the combined sewer system. Once agreement has been reached with EPA, we will begin implementation of an 18-year, \$130 million (estimated, including future operating costs) Green Infrastructure Plan. The costs shown assume that the design of the first projects begin in 2019 and that the construction of projects begin in 2020. "Engineering" costs shown include staff time, annual monitoring, reporting and legal assistance, as well as design and construction engineering. Funding for this program will be from sewer revenues and from stormwater utility revenues. Annual operating expenses are anticipated to be 3% of construction costs.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Sewer - S	Health-Safety-Welfare	Existing	High	Level 1	01, 02, 03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 875,000	\$ 5,600,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 75,865,000	\$ 106,340,000
Engineering	\$ 6,920,500	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 11,279,500	\$ 25,200,000
Equipment	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000
Other	\$ 760,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 760,000
	\$ 8,855,500	\$ 7,000,000	\$ 7,400,000	\$ 7,400,000	\$ 7,400,000	\$ 7,400,000	\$ 87,144,500	\$ 132,600,000

Funding								
Sewer Fees	\$ 8,855,500	\$ 7,000,000	\$ 7,400,000	\$ 7,400,000	\$ 7,400,000	\$ 7,400,000	\$ 87,144,500	\$ 132,600,000
	\$ 8,855,500	\$ 7,000,000	\$ 7,400,000	\$ 7,400,000	\$ 7,400,000	\$ 7,400,000	\$ 87,144,500	\$ 132,600,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Demolition & Clearance



Purpose	Demolition of blighting properties and clearance of blighting scrub trees, fences, and other development remnants.
Description	Abandoned structures throughout Peoria are eyesores, potential criminal havens, and generally detract from the properties in the surrounding area that are maintained. While progress has been made over the past few years in demolishing a good number of these structures, there are many more that need to be removed as part of the revitalization of Peoria. In addition to blighting structures, there are many instances where remnants of structures or development have been left behind after demolition. These include scrub trees and shrubs, old fences, foundation walls, and other blighting factors. Removing these elements along with structures will allow for a open and clean vista for property owners who are maintaining their properties.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Community Development	Community development - E	New Program	Existing	High	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Other	\$ 1,225,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,025,000
	\$ 1,225,000	\$ 300,000	\$ 3,025,000					

Funding								
Capital	\$ 1,225,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,025,000
	\$ 1,225,000	\$ 300,000	\$ 3,025,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Downtown Street Slurry Seal

Purpose	Treat all the downtown streets with a slurry seal.
Description	Improve the longevity and appearance of the downtown area with a slurry seal of all streets. This also allows the opportunity to re-stripe all the streets in downtown and change the current configuration to add more on-street parking.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Public benefit - PB	Maintenance-Replacement	New	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
Construction	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000
	\$ 0	\$ 300,000	\$ 0	\$ 300,000				

Funding								
Downtown TIF	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000
	\$ 0	\$ 300,000	\$ 0	\$ 300,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Downtown Wayfinding Implementation



Purpose	This project is to fund the installation of Downtown Wayfinding Signage.
Description	Wayfinding is a way to provide guide signs to allow people locate destinations. These signs can be both for traffic to get to general areas and to find public parking, and for pedestrians to find their ultimate destinations. In 2017 PPUATS made planning funds available for member jurisdictions for planning studies. The City applied for and received funding for a Downtown Wayfinding Plan. Corbin Design was hired to design a Wayfinding Plan, which had deliverable of the design and specifications of a wayfinding sign family to allow fabrication, a location map for the various sign placement and an estimated budget. The plan will be presented to City Council, for adoption. Once adopted the Plan will allow the City to provide the Downtown with attractive and beneficial Wayfinding signage for both pedestrians and motorists.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	New Program	New	High	Level 2	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 286,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 536,000
Engineering	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
	\$ 0	\$ 336,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 636,000

Funding								
Downtown TIF	\$ 0	\$ 336,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 636,000
	\$ 0	\$ 336,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 636,000

Impact								
Budget Impact	\$ 0	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	\$ 4,000
	\$ 0	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	\$ 4,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Drainage Repair Program



Purpose	To provide safe neighborhoods and to reduce damage to property by repairing public storm sewers and drainage on the public right-of-way.
Description	Public Works bid a time and materials contract for 2017 construction. This contract has the option for up to two annual extensions. The purpose of the contract is to address public drainage system problems throughout the City. The problems will be addressed as Public Works is made aware of them, and as assessed for priority based on severity. Large repair projects, such as the Humboldt retaining wall reconstruction, are proposed as separate CIP projects. The program includes repairs, televising, and lining. Storm sewers in the older neighborhoods are near the end of their 50 year life. Lining will prolong the sewer life without the cost and disruption of excavation



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Drainage - D	Health-Safety-Welfare	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 2,600,000	\$ 720,000	\$ 720,000	\$ 720,000	\$ 720,000	\$ 720,000	\$ 720,000	\$ 6,920,000
Engineering	\$ 600,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,680,000
	\$ 3,200,000	\$ 900,000	\$ 8,600,000					

Funding								
Sewer Fees	\$ 3,200,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 8,600,000
	\$ 3,200,000	\$ 900,000	\$ 8,600,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

East Village TIF Façade Improvement Program



Purpose	Leverage private investment to improve the facades for commercial property.	
Description	The City's façade improvement program offers a 50% match, up to \$5000, for businesses and property owners looking to improve the exterior of their property. This program is limited to properties within the East Village TIF (combination of 1st and 3rd District).	

Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	City Manager	TIF (East Village) - T	Expansion of Existing Program	Existing	High	Level 2	01, 03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 90,000
	\$ 30,000	\$ 10,000	\$ 90,000					

Funding								
East Village TIF	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 90,000
	\$ 30,000	\$ 10,000	\$ 90,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fiber Optic Upgrade



Purpose	Install new fiber optic cable and fiber optic communication equipment.
Description	This is a city-wide project replacing existing copper twisted pair communication wiring with fiber optic cable and equipment. This will improve communications with traffic signal equipment and safeguard the reliability of the traffic signals. Fiber optic cable will also serve the dual purpose of upgrading network communications to City buildings to fiber optic communications, enhancing Public Safety.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000
Construction	\$ 54,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 54,500
Equipment	\$ 65,500	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 85,500
	\$ 130,000	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

Funding								
Capital	\$ 130,000	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
	\$ 130,000	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire Central Improvements



Purpose	This project is intended to upgrade and improve energy efficiency and comfort within the building.
Description	Future years will include the phased replacement of the overhead door operators(\$13,500), replacement of the windows(\$77,500), replacement of the carpeting and vinyl floor coverings of the main building(\$64,500), replacement of the control boards and valves for the VAV boxes(\$135,000); concrete repairs of the drives and parking areas(\$80,000); = tuck pointing of the exterior(\$17,000), replacing the sensors, fans and motors of the diesel exhaust system(\$6,500), replacing the equipment for the pneumatic controls for the apparatus bay(\$11,000), replacing wall covering in the Admin area(\$11,500), replacing the air handling unit for the administration section of the building(\$11,000), replacing the fire alarm control panel and device(\$44,000) and replacing the cabinets and counter tops in the kitchen(\$33,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 1,225,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 504,500	\$ 1,730,000
	\$ 1,225,500	\$ 0	\$ 504,500	\$ 1,730,000				

Funding								
Capital	\$ 1,225,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 504,500	\$ 1,730,000
	\$ 1,225,500	\$ 0	\$ 504,500	\$ 1,730,000				

Impact								
Budget Impact	(\$ 875)	(\$ 884)	(\$ 893)	(\$ 902)	(\$ 911)	\$ 51	(\$ 920)	(\$ 5,332)
	(\$ 875)	(\$ 884)	(\$ 893)	(\$ 902)	(\$ 911)	\$ 51	(\$ 920)	(\$ 5,332)

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire Fleet Replacement



Purpose	This project will maintain the ongoing replacement of Peoria Fire Department emergency response vehicles. This is in an effort to stay within the City of Peoria's fleet replacement policy. PRIORITY 1
Description	2019: Purchase two (2) engine pumper (\$1,200,000); 2020: Purchase one (1) engine pumper (\$560,000) and one (1) Heavy Rescue (\$530,000). 2021: Purchase one (1) 100' Ladder Truck and equipment (\$1,300,000). 2022: Two (2) engine pumpers (\$1,400,000). 2023: One (1) 100' Ladder Truck (\$1,500,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Fire	Capital equipment - CB	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 4,732,900	\$ 1,200,000	\$ 1,090,000	\$ 1,300,000	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$ 12,722,900
	\$ 4,732,900	\$ 1,200,000	\$ 1,090,000	\$ 1,300,000	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$ 12,722,900

Funding								
Capital	\$ 4,732,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,732,900
General Obligation Bonds	\$ 0	\$ 1,200,000	\$ 1,090,000	\$ 1,300,000	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$ 7,990,000
	\$ 4,732,900	\$ 1,200,000	\$ 1,090,000	\$ 1,300,000	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$ 12,722,900

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire Marine Station



Purpose	To make necessary improvements to the building and dock.
Description	Work in 2019 will include dock repairs(\$22,500); 2021 - the boat lift will be replaced(\$16,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 22,500	\$ 0	\$ 16,000	\$ 0	\$ 0	\$ 265,000	\$ 303,500
	\$ 0	\$ 22,500	\$ 0	\$ 16,000	\$ 0	\$ 0	\$ 265,000	\$ 303,500

Funding								
Downtown TIF	\$ 0	\$ 22,500	\$ 0	\$ 16,000	\$ 0	\$ 0	\$ 265,000	\$ 303,500
	\$ 0	\$ 22,500	\$ 0	\$ 16,000	\$ 0	\$ 0	\$ 265,000	\$ 303,500

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Fire Riding Lawn Mowers

Purpose	The purpose of this project is to replace aging riding mowers and related equipment used for the lawn and ground maintenance of twelve (12) fire stations.
Description	The Peoria Fire Department personnel are responsible for the lawn maintenance of twelve (12) fire stations which entails mowing, trimming, planting, landscaping, etc. of several acres of grounds. The current riding mowers are in need of constant repair and maintenance due to their age and upkeep is costly. 2020: Purchase of four (4) riding lawn mowers (\$11,000). 2021: Purchase of four (4) riding lawn mowers (\$12,000). 2022: Purchase of four (4) riding lawn mowers (\$13,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Fire	Capital equipment - CB	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 16,500	\$ 0	\$ 11,000	\$ 12,000	\$ 13,000	\$ 0	\$ 0	\$ 52,500
	\$ 16,500	\$ 0	\$ 11,000	\$ 12,000	\$ 13,000	\$ 0	\$ 0	\$ 52,500

Funding								
Capital	\$ 16,500	\$ 0	\$ 11,000	\$ 12,000	\$ 13,000	\$ 0	\$ 0	\$ 52,500
	\$ 16,500	\$ 0	\$ 11,000	\$ 12,000	\$ 13,000	\$ 0	\$ 0	\$ 52,500

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire Station (Southside)



Purpose	Construct a new Fire Station to serve the southside of the City of Peoria.
Description	Fire Stations 8 and 4 would be consolidated into a new central location that allows the service of the southside of Peoria.

Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	New	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000
	\$ 0	\$ 2,500,000	\$ 0	\$ 2,500,000				

Funding								
General Obligation Bonds	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000
	\$ 0	\$ 2,500,000	\$ 0	\$ 2,500,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire Station 10



Purpose	This project will provide needed improvements to the structure and interior spaces of Fire Station #10.
Description	2019 work will include tuck pointing(\$15,000), repairs to the back parking lot and driveway(\$30,000) and replacing the Fire alarm system(\$5,000); 2020 work will be replacing the garage door opener(\$4,000) and replacing sensors motors/parts to the diesel exhaust system(\$6,500); 2021 work will include replacement of one overhead door(\$15,000), renovation of the main restroom(\$25,000) and the replacement of one unit heater in the apparatus bay(\$5,000); 2022 work will include replacing of the plumbing piping system(\$4,000); 2023 includes replacing the 2nd Unit Heater in the apparatus Bay(\$5,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 98,000	\$ 50,000	\$ 10,500	\$ 45,000	\$ 4,000	\$ 5,000	\$ 0	\$ 212,500
	\$ 98,000	\$ 50,000	\$ 10,500	\$ 45,000	\$ 4,000	\$ 5,000	\$ 0	\$ 212,500

Funding								
Capital	\$ 98,000	\$ 50,000	\$ 10,500	\$ 45,000	\$ 4,000	\$ 5,000	\$ 0	\$ 212,500
	\$ 98,000	\$ 50,000	\$ 10,500	\$ 45,000	\$ 4,000	\$ 5,000	\$ 0	\$ 212,500

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire Station 11



Purpose	This project will provide needed improvements to the structure and interior spaces of Fire Station #11.
Description	2019 work includes replacing the rooftop HVAC units(\$15,000) and the diesel exhaust system will be replaced(\$8,000); 2020 work includes tuck pointing the exterior(\$12,000), replacing the upper flat roof with (\$75,000), replacing some vinyl tile in the living quarters (\$7,500), replacement of the unit heater in the apparatus bay(\$13,000) and concrete repairs to the driveway and stairs(\$14,000); 2021 work includes replacement of a garage door opener(\$4,000) and replacing some domestic water piping(\$5,500); 2022 work will include replacing the counter tops cabinets and lockers(\$24,500); 2023 work will include replacing a garage door in the apparatus bay(\$14,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	02

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 115,000	\$ 23,000	\$ 121,500	\$ 9,500	\$ 24,500	\$ 14,000	\$ 0	\$ 307,500
	\$ 115,000	\$ 23,000	\$ 121,500	\$ 9,500	\$ 24,500	\$ 14,000	\$ 0	\$ 307,500

Funding								
Capital	\$ 115,000	\$ 23,000	\$ 121,500	\$ 9,500	\$ 24,500	\$ 14,000	\$ 0	\$ 307,500
	\$ 115,000	\$ 23,000	\$ 121,500	\$ 9,500	\$ 24,500	\$ 14,000	\$ 0	\$ 307,500

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire Station 12



Purpose	This project will provide needed improvements to the structure and interior spaces of Fire Station #12.
Description	In 2019, the area behind the Station will have the slope terraced to allow for safer maintenance of the yard and to to keep the water from leaking in the lower garage area(\$10,000) and replacing parts on the diesel exhaust system(\$4,000); 2020 work will include the tuck pointing of the station(\$20,000) replacing the counter tops and cabinets in the kitchen(\$15,000) and the phasing replacement of the unit heaters in the apparatus bay(\$5,000); 2021 work will include the recoating the roof (\$80,000); 2022 work will include replacement of the overhead door in the station(\$22,000) and replacing the fire alarm panel in the station(\$12,000); 2023 work will be the replacement of the overhead door opener(\$4,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 78,000	\$ 14,000	\$ 40,000	\$ 80,000	\$ 34,000	\$ 4,000	\$ 45,000	\$ 295,000
	\$ 78,000	\$ 14,000	\$ 40,000	\$ 80,000	\$ 34,000	\$ 4,000	\$ 45,000	\$ 295,000

Funding								
Capital	\$ 78,000	\$ 14,000	\$ 40,000	\$ 80,000	\$ 34,000	\$ 4,000	\$ 45,000	\$ 295,000
	\$ 78,000	\$ 14,000	\$ 40,000	\$ 80,000	\$ 34,000	\$ 4,000	\$ 45,000	\$ 295,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire station 13



Purpose	This project will provide needed improvements to the structure and interior spaces of Fire Station #13.
Description	Work in 2021 will include replacing the boiler in the apparatus bay(\$7,500) and the diesel exhaust system will be replaced(\$13,000); 2022 work will include replacing a overhead door operator(\$4,000) and replacing the HAVC ductless split system \$5,000); 2023 work includes repairs to the EIFS and masonry exterior (\$6,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	02

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 0	\$ 0	\$ 20,500	\$ 9,000	\$ 6,000	\$ 72,000	\$ 107,500
	\$ 0	\$ 0	\$ 0	\$ 20,500	\$ 9,000	\$ 6,000	\$ 72,000	\$ 107,500

Funding								
Capital	\$ 0	\$ 0	\$ 0	\$ 20,500	\$ 9,000	\$ 6,000	\$ 72,000	\$ 107,500
	\$ 0	\$ 0	\$ 0	\$ 20,500	\$ 9,000	\$ 6,000	\$ 72,000	\$ 107,500

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire Station 15



Purpose	This project will provide needed improvements to the structure and interior spaces of Fire Station #15.
Description	In 2019 work will include restoration work to the roof and gutters(\$83,000); 2020 work includes replacement of one of the HVAC units (\$7,000), the boiler(\$8,000) and replacing the asphalt in the parking lot(\$22,000); 2021 work includes replacement of the second HVAC unit(\$7,000) and replacing part of the driveway(\$10,000); 2022 work includes replacing the overhead door and openers(\$18,000), replacing the cabinets and counter tops(\$10,000), replacing the lockers in the sleeping area(\$9,000), replacing the vinyl flooring (\$12,000), the third HVAC unit will be replaced(\$7,000), the fire alarm will be replaced(\$15,000) and the light poles will be updated to LED fixtures(\$6,500); 2023 work includes replacing the diesel exhaust system (\$14,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	05

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 101,700	\$ 83,000	\$ 37,000	\$ 17,000	\$ 77,500	\$ 14,000	\$ 0	\$ 330,200
	\$ 101,700	\$ 83,000	\$ 37,000	\$ 17,000	\$ 77,500	\$ 14,000	\$ 0	\$ 330,200

Funding								
Capital	\$ 101,700	\$ 83,000	\$ 37,000	\$ 17,000	\$ 77,500	\$ 14,000	\$ 0	\$ 330,200
	\$ 101,700	\$ 83,000	\$ 37,000	\$ 17,000	\$ 77,500	\$ 14,000	\$ 0	\$ 330,200

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire Station 16



Purpose	This project will provide needed improvements to the structure and interior spaces of Fire Station #16.
Description	In 2019 work will include making repairs to the fuel pumps(\$35,000) and replacing the roof of the station(\$75,000); 2020 work will include replacing a heater in the apparatus bay(\$5,000); 2021 work includes replacing a garage door operator(\$4,000); updating the diesel exhaust system(\$6,500) and replacing the asphalt driveway(\$30,000); 2022 work includes tuck pointing of the station(\$15,000); 2023 work will include replacing overhead doors(\$22,000), replacing some domestic water lines(\$4,000) and replacing the fire alarm system (\$8,500).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	04

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 173,000	\$ 110,000	\$ 5,000	\$ 40,500	\$ 15,000	\$ 34,500	\$ 0	\$ 378,000
	\$ 173,000	\$ 110,000	\$ 5,000	\$ 40,500	\$ 15,000	\$ 34,500	\$ 0	\$ 378,000

Funding								
Capital	\$ 173,000	\$ 110,000	\$ 5,000	\$ 40,500	\$ 15,000	\$ 34,500	\$ 0	\$ 378,000
	\$ 173,000	\$ 110,000	\$ 5,000	\$ 40,500	\$ 15,000	\$ 34,500	\$ 0	\$ 378,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Fire station 17

Purpose	This project will provide needed improvements to the structure and interior spaces of Fire Station #17.
Description	Work in 2020 will include the replacement of the flat roof(\$80,000); replacing the HVAC system(\$10,500) and repair/replacement of the concrete drive and sidewalk(\$12,500); In 2021 the asphalt parking lot will be replaced (\$21,000); 2022 work includes tuck pointing the exterior (\$9,000); replacing the original windows and doors (\$30,500)



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 0	\$ 102,500	\$ 21,000	\$ 39,500	\$ 4,500	\$ 0	\$ 167,500
	\$ 0	\$ 0	\$ 102,500	\$ 21,000	\$ 39,500	\$ 4,500	\$ 0	\$ 167,500

Funding								
Capital	\$ 0	\$ 0	\$ 102,500	\$ 21,000	\$ 39,500	\$ 4,500	\$ 0	\$ 167,500
	\$ 0	\$ 0	\$ 102,500	\$ 21,000	\$ 39,500	\$ 4,500	\$ 0	\$ 167,500

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Fire Station 19

Purpose	This project will provide needed improvements to the structure and interior spaces of Fire Station #19.
Description	Planned work in 2019 includes replacing a garage door operator(\$4,000); replacing 1 HVAC unit(\$7,000) and adding a generator to keep the station operational during a power outage(\$65,000); 2020 work includes replacing the second HVAC unit and boiler(\$14,000); 2021 replacing the roof and gutters(\$100,000) and replacing the last HVAC unit(\$7,000) will be completed; 2022 work includes replacing the cabinets and counter tops(\$11,000), Replacing the diesel exhaust system(\$13,000); Future years include replacing the driveway and parking lot(\$58,500).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	04

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 53,000	\$ 76,000	\$ 14,000	\$ 107,000	\$ 24,000	\$ 0	\$ 58,500	\$ 332,500
	\$ 53,000	\$ 76,000	\$ 14,000	\$ 107,000	\$ 24,000	\$ 0	\$ 58,500	\$ 332,500

Funding								
Capital	\$ 53,000	\$ 76,000	\$ 14,000	\$ 107,000	\$ 24,000	\$ 0	\$ 58,500	\$ 332,500
	\$ 53,000	\$ 76,000	\$ 14,000	\$ 107,000	\$ 24,000	\$ 0	\$ 58,500	\$ 332,500

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire Station 20



Purpose	This project will provide needed improvements to the structure and interior spaces of Fire Station #20.
Description	In 2021 work includes replacing the HVAC system and the boilers(\$21,000), concrete repairs to the driveway (\$29,000), and the roof and gutters are scheduled to be replaced(\$85,000); 2023 work includes tuck pointing (\$7,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	05

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 119,000	\$ 0	\$ 0	\$ 135,000	\$ 0	\$ 7,000	\$ 0	\$ 261,000
	\$ 119,000	\$ 0	\$ 0	\$ 135,000	\$ 0	\$ 7,000	\$ 0	\$ 261,000

Funding								
Capital	\$ 119,000	\$ 0	\$ 0	\$ 135,000	\$ 0	\$ 7,000	\$ 0	\$ 261,000
	\$ 119,000	\$ 0	\$ 0	\$ 135,000	\$ 0	\$ 7,000	\$ 0	\$ 261,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire Station 3



Purpose	This project will provide needed improvements to the structure and interior spaces of Fire Station #3.
Description	In 2019 work will include tuck pointing the exterior of the station(\$19,000); 2020 work includes replacing sensors, motors and fans of the diesel exhaust system(\$6,500) and replacing the asphalt driveway(\$28,000); 2021 work includes adding a back up generator to keep the station running during a power failure(\$75,000); 2023 replacing the overhead doors and openers(\$17,500); replacing a unit heater in the apparatus bay(\$4,200) and replacing the fire alarm panel(\$12,500) will be completed; Future years the work includes the roof replacement for the station(\$104,000), replacing the cabinets and counter tops(\$18,000), the lockers in the sleeping will be replaced (\$9,000) and replacing the HVAC system for living quarters(\$7,500).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	02

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 101,000	\$ 19,000	\$ 34,500	\$ 75,000	\$ 0	\$ 34,200	\$ 138,500	\$ 402,200
	\$ 101,000	\$ 19,000	\$ 34,500	\$ 75,000	\$ 0	\$ 34,200	\$ 138,500	\$ 402,200

Funding								
Capital	\$ 101,000	\$ 19,000	\$ 34,500	\$ 75,000	\$ 0	\$ 34,200	\$ 138,500	\$ 402,200
	\$ 101,000	\$ 19,000	\$ 34,500	\$ 75,000	\$ 0	\$ 34,200	\$ 138,500	\$ 402,200

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fire Training Academy



Purpose	Make improvements to the fire tower in order to increase safety and reliability, and construct a new parking area to increase the usability of the facility for future rentals and training classes.
Description	In 2019 stucco and trim painting of the exterior(\$13,000); replacing the insulated thermal panels for the training tower(\$15,000); concrete repairs and a new roof coating to the training burn tower(\$41,500); 2023 work includes replacing the overhead door operator (\$4,000); purchase and install fire panels(\$16,000); Future years work includes purchase and install fire panels(\$48,500); replace counter and cabinets(\$5,000); replace carpet and vinyl flooring(\$18,500); remodel restrooms(\$32,000), replace the wall paper through out the building(\$5,500) and replace the back asphalt parking lot(\$120,000), replace the asphalt at the tower (\$67,000), replacing windows in the administration building (\$12,000), tuck pointing to the tower(\$6,000) replacing the entrance doors to the tower and room divider(\$18,500) and asphalt crack repair(\$5,500).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 200,000	\$ 69,500	\$ 0	\$ 0	\$ 0	\$ 65,000	\$ 338,500	\$ 673,000
	\$ 200,000	\$ 69,500	\$ 0	\$ 0	\$ 0	\$ 65,000	\$ 338,500	\$ 673,000

Funding								
Capital	\$ 200,000	\$ 69,500	\$ 0	\$ 0	\$ 0	\$ 65,000	\$ 338,500	\$ 673,000
	\$ 200,000	\$ 69,500	\$ 0	\$ 0	\$ 0	\$ 65,000	\$ 338,500	\$ 673,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Fleet Recapitalization



Purpose	Recapitalization of the City's fleet for all City Departments (except Fire) per the City Council's Replacement Policy for Fleet Equipment revised in 2008.
Description	This project keeps the City's equipment in a safe condition, reducing potential hazards to life and property. In 2019 replacements include: Police- 7 Patrol Marked vehicles, 5 semi marked Police vehicles, & 4 Tahoe's (2 K-9 and 2 Command); Streets/Sewers/Forestry - 2 Pick-up Trucks, 1 Wheel Loader, 1-7 ton dump/plow truck, 1 tar kettle, 1 pavement grinder; Traffic Operations - 2 Pick-ups; C.S.O. 1 sewer camera, 1 street sweeper; ; Engineering 1 P/U. Timely replacement of vehicles and equipment affects the productivity of City staff and effective use of resources. In order to cost-effectively utilize personnel and perform work, as well as promptly respond to citizen requests for services, equipment must be dependable. Cost for new initiatives, programs, and employees are not included in the 5-year plan and must be included in the Operating Department's budget considerations



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Vehicles	Health-Safety-Welfare	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 0	\$ 1,336,000	\$ 1,200,000	\$ 1,000,000	\$ 1,250,000	\$ 1,000,000	\$ 1,500,000	\$ 7,286,000
	\$ 0	\$ 1,336,000	\$ 1,200,000	\$ 1,000,000	\$ 1,250,000	\$ 1,000,000	\$ 1,500,000	\$ 7,286,000

Funding								
Capital	\$ 0	\$ 740,500	\$ 1,200,000	\$ 1,000,000	\$ 1,250,000	\$ 1,000,000	\$ 1,500,000	\$ 6,690,500
Sewer Fees	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
General Obligation Bonds	\$ 0	\$ 345,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 345,500
	\$ 0	\$ 1,336,000	\$ 1,200,000	\$ 1,000,000	\$ 1,250,000	\$ 1,000,000	\$ 1,500,000	\$ 7,286,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Furniture and Office Equipment



Purpose	This project replaces worn, outdated, and broken office furniture and equipment for City Departments.
Description	This project reflects the consolidated request from various departments within the City of Peoria for new office furniture and equipment. This project includes requests for workstations, desks, chairs, conference tables, filing cabinets, and miscellaneous office equipment for individual departments. The office furniture and equipment requests represent items City employees need daily in their work to function or perform more efficiently. This project also involves the Fire Department maintenance program. Since furniture and equipment is in use 24 hours a day, 7 days a week, a replacement schedule has been instituted to retire furnishings after six years.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Finance	Capital improvement - CB	Maintenance-Replacement	Existing	Medium	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 241,783	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 301,783
	\$ 241,783	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 301,783

Funding								
Capital	\$ 241,783	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 301,783
	\$ 241,783	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 301,783

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Gateway Building Improvements



Purpose	To improve and maintain the appearance of the facility for event and meeting rentals.
Description	In 2019 work will include replacing the broken tile on the balcony(\$47,000), replacement of some of the cracked/broken concrete around the building(\$13,500), repairing the brick pavers around the fountain(\$100,000); repairing the fountain(\$80,000) and painting of the exterior to keep the wood from deteriorating further(\$5,000); 2020 work will include additional painting of the exterior(\$5,000); 2021 work will include replacing the shingle and flat roof(\$175,000), replacing the elevator cab finishes(\$25,000), remodeling of the exterior restrooms on the gateway and festival side(\$75,000), replacing the wall coverings in the building(\$28,000) and replacing the light poles around the building and at the foot of main street(\$65,000); In 2022 the work will include painting of the exterior(\$5,000), replacement of the vinyl flooring(\$10,000), replacement of the asphalt parking lot and circle drive(\$122,000) and replacement of the fire alarm safety panel and devices(\$22,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 369,000	\$ 245,500	\$ 5,000	\$ 368,000	\$ 159,000	\$ 50,000	\$ 0	\$ 1,196,500
	\$ 369,000	\$ 245,500	\$ 5,000	\$ 368,000	\$ 159,000	\$ 50,000	\$ 0	\$ 1,196,500

Funding								
Downtown TIF	\$ 369,000	\$ 245,500	\$ 5,000	\$ 368,000	\$ 159,000	\$ 50,000	\$ 0	\$ 1,196,500
	\$ 369,000	\$ 245,500	\$ 5,000	\$ 368,000	\$ 159,000	\$ 50,000	\$ 0	\$ 1,196,500

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

GIS Aerial Photography



Purpose	To provide funds to Tri-County Regional Planning Commission so that new aerial photographs can be taken on a regular 3-5 year cycle.
Description	It is desirable to keep the aerial photography, which is the source for the base layer of the GIS system, up to date. This should be accomplished every three to five years.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Equipment/Tech	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Other	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
	\$ 0	\$ 50,000	\$ 0	\$ 50,000				

Funding								
Sewer Fees	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
	\$ 0	\$ 50,000	\$ 0	\$ 50,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Glen Ave Reconstruction - Sheridan Rd to Knoxville Ave



Purpose	Reconstruction and jurisdictional transfer of roadway from Peoria County to the City of Peoria
Description	Peoria County received \$1,274,000 in Federal Surface Transportation funds from PPUATS for the reconstruction of Glen Avenue for a stretch of roadway between Sheridan Rd and Knoxville Ave. This roadway is currently under the County's jurisdiction, however, once the reconstruction is completed, the plan would be for the City to take over the jurisdiction of this section.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Maintenance-Replacement	New	High	Level 1	03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000
Construction	\$ 0	\$ 0	\$ 1,820,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,820,000
	\$ 0	\$ 300,000	\$ 2,120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,420,000

Funding								
Reimbursements Other Agencies	\$ 0	\$ 150,000	\$ 1,697,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,847,000
State Motor Fuel Tax	\$ 0	\$ 150,000	\$ 423,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 573,000
	\$ 0	\$ 300,000	\$ 2,120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,420,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Glen Avenue (War Memorial Dr to University St)



Purpose	This project will allow for the design and reconstruction of Glen Avenue from War Memorial Drive to University Street.
Description	Glen Avenue from War Memorial Drive to University Street has deteriorated due to the high volume of traffic with trucks going between the two commercial sites. The Glen Avenue project will improve the existing roadway to provide multi-modal transportation alternatives and applicable green infrastructure on a section between two high density commercial zones. Approximately 5,100 linear feet of roadway will be removed and reconstructed.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Public benefit - PB	Maintenance-Replacement	Existing	High	Level 1	04

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 100,000	\$ 0	\$ 1,500,000	\$ 1,200,000	\$ 2,900,000	\$ 2,100,000	\$ 0	\$ 7,800,000
Engineering	\$ 200,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 400,000	\$ 0	\$ 1,900,000
	\$ 300,000	\$ 500,000	\$ 1,750,000	\$ 1,450,000	\$ 3,200,000	\$ 2,500,000	\$ 0	\$ 9,700,000

Funding								
Local Motor Fuel Tax	\$ 100,000	\$ 250,000	\$ 1,500,000	\$ 650,000	\$ 1,500,000	\$ 0	\$ 0	\$ 4,000,000
State Motor Fuel Tax	\$ 200,000	\$ 250,000	\$ 250,000	\$ 800,000	\$ 1,700,000	\$ 2,500,000	\$ 0	\$ 5,700,000
	\$ 300,000	\$ 500,000	\$ 1,750,000	\$ 1,450,000	\$ 3,200,000	\$ 2,500,000	\$ 0	\$ 9,700,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Growth Management Planning



Purpose	Study and development of a plan to guide growth in and around the city for the next thirty years.
Description	In the early 1990's, the City developed a Growth Management strategy that became known as the Growth Cell Strategy. With the significant changes in the region and the economy over the past 30 years, the Growth Management Strategy needs to be updated to reflect the new normal and to plan for the next few decades. Unlike the previous strategy, this plan and strategy would focus as much or more on growth interior to the existing city, as opposed to only focusing on greenfield development.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Community Development	Community development - E	Health-Safety-Welfare	New	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Other	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

Funding								
Capital	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Humboldt/Prospect Retaining Wall Replacement



Purpose	To design and replace a deteriorated retaining wall located on the north side of Prospect near Humboldt.
Description	An existing retaining wall along the north side of Prospect Road at Humboldt has deteriorated. This retaining wall also incorporates a storm sewer outfall, which has deteriorated. The City's drainage consultant has been monitoring this wall for several years. A structural engineer may be required to design and inspect the new wall. Construction plans and specifications will be advertised for contractor bids for the construction.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Drainage - D	Maintenance-Replacement	Existing	High	Level 1	03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 72,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 72,000
Construction	\$ 0	\$ 410,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 410,000
	\$ 0	\$ 482,000	\$ 0	\$ 482,000				

Funding								
Sewer Fees	\$ 0	\$ 482,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 482,000
	\$ 0	\$ 482,000	\$ 0	\$ 482,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Hydraulic Extrication Tools

Purpose	The purpose of this project is to replace four (4) sets of hydraulic extrication tools that are being phased out due to their age and will no longer be supported for repairs/replacement parts.
Description	The Peoria Fire Department currently has five (5) sets of hydraulic extrication tools, four (4) of the five (5) were purchased in 2000, and will no longer be supported due to their age. These hydraulic tools are carried on the fire machines and are used for any and all types of extrications. 2019: Replace two (2) aged sets of hydraulic tools. 2019: Replace two (2) aged sets of hydraulic tools.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Fire	Capital equipment - CB	Maintenance-Replacement	New	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 0	\$ 60,000	\$ 60,000	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 155,000
	\$ 0	\$ 60,000	\$ 60,000	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 155,000

Funding								
Capital	\$ 0	\$ 60,000	\$ 60,000	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 155,000
	\$ 0	\$ 60,000	\$ 60,000	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 155,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Kettelle St. Resident Officer House



Purpose	This project will provide needed improvements to the structure and interior spaces of house
Description	In 2019 work will include the replacement of the original condensing HAVC unit(\$7,000); 2020 work will include replacement of the exterior deck boards(\$4,000); 2021 work includes replacement of the driveway(\$20,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 100,000	\$ 7,000	\$ 4,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 131,000
	\$ 100,000	\$ 7,000	\$ 4,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 131,000

Funding								
Capital	\$ 100,000	\$ 7,000	\$ 4,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 131,000
	\$ 100,000	\$ 7,000	\$ 4,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 131,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Knox Box System

Purpose	The purpose of this project is to maintain the current Knox box system by the Knox Box Corporation being utilized throughout the City of Peoria.
Description	The current Knox Box System that is utilized throughout the City of Peoria has been updated in the past few years. We will continue to do regular maintenance, software updates and key replacements for the current system. 2020: replace or repair Knox Boxes (\$5,000). 2022 replace or repair Knox Boxes (\$5,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Fire	Capital equipment - CB	Maintenance-Replacement	Existing	Medium	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 40,000	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,000
	\$ 40,000	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,000

Funding								
Capital	\$ 40,000	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,000
	\$ 40,000	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



LAWCON

Purpose	The City will have to purchase property to fulfill a LAWCON Grant.	
Description	The City of Peoria anticipates having to correct a LAWCON swap that occurred during the conversion of the land the Riverplex is constructed on. Previously it was believed that the purchase of Rocky Glen would fulfill this requirement however it is believed that additional land will need to be purchased in 2019 to complete the conversion.	

Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	City Manager	Community development - E	Expansion of Existing Program	New	High	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Land Acquisition	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000
	\$ 0	\$ 500,000	\$ 0	\$ 500,000				

Funding								
Capital	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000
	\$ 0	\$ 500,000	\$ 0	\$ 500,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Lester B. Bergsten PW Building



Purpose	This project will provided needed improvements to this city-owned facility.
Description	2019 Work will include restoration of the roof(\$300,000) and construct a new garage bay the is capable or handling fire apparatus (\$500,000); 2023 work will include replacing the salt dome(\$450,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	02

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 0	\$ 1,250,000
	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 0	\$ 1,250,000

Funding								
TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 0	\$ 450,000
General Obligation Bonds	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 800,000
	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 450,000	\$ 0	\$ 1,250,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Lining of Combined Sewer Outfall Pipe



Purpose	Lining of an existing sewer outfall pipe that failed and was temporarily repaired
Description	In the summer of 2018 the sewer outfall pipe located on the ADM property under the Cedar Street Bridge failed at the rivers edge compromising the adjacent RR tracks. Due to the nature of the failure, a temporary repair of the pipe had to be completed. Since the pipe goes under nearby RR tracks open cutting and replacement of the pipe is not possible. The existing pipe needs to be lined to ensure that future failures don't occur. The length of pipe to be lined is around 400'. Pipe diameter was estimated to be 54". A rough estimate to line the pipe was determined to be \$250,000



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Sewer - S	Maintenance-Replacement	New	Medium	Level 2	01, 02, 03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
	\$ 0	\$ 250,000	\$ 0	\$ 250,000				

Funding								
Sewer Fees	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
	\$ 0	\$ 250,000	\$ 0	\$ 250,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Merle & Knoxville Culvert

Purpose	Repair or replace the failing culvert at Merle Lane and Knoxville Ave
Description	The corrugated metal culvert located under Merle Lane by Knoxville Ave has deteriorated. This culvert is over 6 feet in diameter and the bottom is rusted out. The guard rail along the road above the pipe is failing because of the erosion.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Drainage - D	Maintenance-Replacement	New	High	Level 1	02

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000
Engineering	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
	\$ 0	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000

Funding								
Sewer Fees	\$ 0	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000
	\$ 0	\$ 0	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Municipal Services Building Improvements



Purpose	Maintain the building housing Information Systems (IS) and The Emergency Communication Center (ECC).
Description	Work in 2020 includes replacing the fire protection of the room housing the servers (\$175,000); 2023 work includes repairs to the Dryvit finishing and painting of the building(\$8,000), tuck pointing of the exterior(\$21,000), replacement of the vinyl flooring(\$33,000), replacing the vinyl wall paper(\$49,000), replacement of the fire alarm panel and devices(\$42,000) and replacing the variable volume boxes for the HVAC system (\$88,500). Future years work includes remodeling the elevator cab finishes(\$13,000), replacing the floor coverings in the rest of the building(\$27,000) and replacing the condensing and the humidity control system in the server room (\$75,000) and repair and replacement of the fence and steel railings (\$27,500).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 115,000	\$ 0	\$ 175,000	\$ 0	\$ 0	\$ 241,500	\$ 142,500	\$ 674,000
	\$ 115,000	\$ 0	\$ 175,000	\$ 0	\$ 0	\$ 241,500	\$ 142,500	\$ 674,000

Funding								
Capital	\$ 115,000	\$ 0	\$ 175,000	\$ 0	\$ 0	\$ 241,500	\$ 142,500	\$ 674,000
	\$ 115,000	\$ 0	\$ 175,000	\$ 0	\$ 0	\$ 241,500	\$ 142,500	\$ 674,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Murray Baker Bridge Ornamental Lighting



Purpose	This project is to fund the design and installation of new and improved ornamental bridge lighting on the Murray Baker Bridge.
Description	In 1990 the City of Peoria was granted a permit from the Illinois Department of Transportation to construct an ornamental lighting system on the Murray Baker Bridge. The City also entered into an agreement with the City of East Peoria, Tazewell County and Peoria County to construct and maintain an ornamental lighting system on the Murray Baker Bridge. In 2006 the ornamental lighting system was upgraded to LED during the time of the I-74 renovation. By 2018 many of the original LED lights have failed, which will require either a extensive maintenance or replacement. At this time the City is looking into newer systems that will better light the historic bridge, and encourage visitors to the downtown area. It is anticipated that the cost of the construction and maintenance of the new system can be shared under the same percentage as the original agreement (50% City of Peoria, 20% City of East Peoria, 20% Peoria County, 10% Tazewell County). Other funding will also be explored.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Maintenance-Replacement	New	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000
Construction	\$ 0	\$ 1,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000
	\$ 0	\$ 1,800,000	\$ 0	\$ 1,800,000				

Funding								
Capital	\$ 0	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 900,000
Reimbursements Other Agencies	\$ 0	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 900,000
	\$ 0	\$ 1,800,000	\$ 0	\$ 1,800,000				

Impact								
Budget Impact	\$ 0	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	\$ 20,000
	\$ 0	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	\$ 20,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Neighborhood Enhancement Programs



Purpose	Small programs designed to enhance and improve neighborhoods and build community partnerships.
Description	Smaller neighborhood projects can have a large impact on neighborhood conditions. Programs in the past have included the Paint Program, the Alley Light Program, Landscaping Projects, and other beautification projects that are very popular with neighborhood residents in older parts of the City of Peoria. Projects such as this improve community pride and enhance existing conditions in neighborhoods.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Community Development	Community development - E	Health-Safety-Welfare	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Other	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
	\$ 0	\$ 50,000	\$ 300,000					

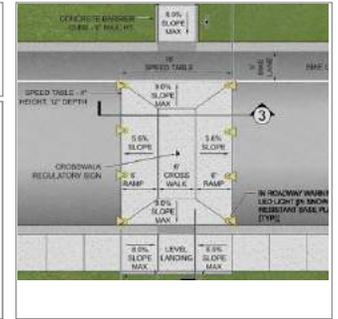
Funding								
Capital	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
	\$ 0	\$ 50,000	\$ 300,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Neighborhood Traffic Calming Program



Purpose	This project is to fund the design and installation of neighborhood traffic calming on residential city streets throughout the City of Peoria.
Description	Traffic Calming is an established practice throughout the country, with many traffic calming methods being utilized. Every year Public Works receives requests from neighborhoods for speed humps, speed limit signs, lighted crosswalks and other types of traffic calming to slow down and/or reduce traffic on their residential streets. In 2018 Public Works drafted a Traffic Calming Program, with the help of the Transportation Commission, to create a methodology for addressing neighborhood traffic complaints. This document has submitted to City Council for adoption. This program will allow the City to implement requests that fit the criteria of the Traffic Calming Policy, once adopted. This project will impact the operating budget due to additional pavement marking, signs, traffic calming devices and landscaping.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Health-Safety-Welfare	New	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
Construction	\$ 0	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000
	\$ 0	\$ 50,000	\$ 300,000					

Funding								
Capital	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
	\$ 0	\$ 50,000	\$ 300,000					

Impact								
Budget Impact	\$ 0	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	\$ 20,000
	\$ 0	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	\$ 20,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

North Business Park TIF Façade Improvement Program



Purpose	Leverage private investment to improve the facades for commercial property.	
Description	The City's façade improvement program offers a 50% match, up to \$5000, for businesses and property owners looking to improve the exterior of their property. This program limited to properties within the North Business Park TIF.	

Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	City Manager	TIF (Northside Business Park) - T	Expansion of Existing Program	Existing	High	Level 2	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 30,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000
	\$ 30,000	\$ 10,000	\$ 0	\$ 40,000				

Funding								
TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Northside Business Park TIF	\$ 30,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000
	\$ 30,000	\$ 10,000	\$ 0	\$ 40,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

North Riverfront TIF Façade Improvement Program



Purpose	Leverage private investment to improve the facades for commercial property.	
Description	The City's façade improvement program offers a 50% match, up to \$5000, for businesses and property owners looking to improve the exterior of their property. This program limited to properties within the North Riverfront Park TIF.	

Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	City Manager	TIF (Northside Riverfront) - T	Expansion of Existing Program	Existing	High	Level 2	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 30,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000
	\$ 30,000	\$ 10,000	\$ 0	\$ 40,000				

Funding								
Northside Riverfront TIF	\$ 30,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000
	\$ 30,000	\$ 10,000	\$ 0	\$ 40,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

North University Street (Pioneer Pkwy to Townline Road)



Purpose	To modernize and update roadway on North University Street from Pioneer Parkway to Townline Road
Description	Modernization of North University Street from Pioneer Parkway to Townline Road includes widening the roadway from 2-lanes to 3-lanes north of the rail road tracks and reconstructing the road south of the tracks. The project would create turn-lanes, add curbs and gutters, install storm water pipes, and strengthen the subsurface of the entire road. The project has received \$1.9 Million from the Economic Development Program (EDP) Grant and \$1.9 Million from the Department of Commerce's Economic Development Administration (EDA) Grant.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Maintenance-Replacement	Existing	High	Level 1	05

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 4,214,000	\$ 1,000,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,414,000
Engineering	\$ 786,000	\$ 500,000	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,311,000
	\$ 5,000,000	\$ 1,500,000	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,725,000

Funding								
Local Motor Fuel Tax	\$ 5,000,000	\$ 1,500,000	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,725,000
	\$ 5,000,000	\$ 1,500,000	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,725,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Northmoor Rd Improvement (Allen to University)



Purpose Design engineering, right-of-way acquisition, construction engineering, and construction of Northmoor Road Improvements from Allen Road to west of University Street.

Description This is the fourth and final construction phase of a City/County effort to improve Northmoor Road. This project will reconstruct Northmoor Road to a nominal three lane cross section between Allen Road and just west of Richwoods High School, transitioning to a nominal five lane cross section from just west of Richwoods High School to just west of University Street. This current project was formerly split into two projects. Design occurred in 2015 and 2016, with easement and ROW acquisition completed in 2016 and 2017. Construction began in August, 2017. Federal grant funds through the Peoria Pekin Urbanized Area Transportation Study are available to fund 70% (up to \$6,475,000) of construction costs in 2017-2019. Additional grant funds in the amount of \$55,431 are available for use for the construction of the pervious asphalt bike path. State MFT funds are used for the remaining project expenses. This project is located in Council Districts 4 & 5. Construction is estimated to be complete



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Road (state mft) - M	Maintenance-Replacement	Existing	High	Level 1	04

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 9,725,000	\$ 750,000	\$ 775,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 11,650,000
Engineering	\$ 1,150,000	\$ 805,431	\$ 425,000	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 2,605,431
Land Acquisition	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000
	\$ 11,275,000	\$ 1,555,431	\$ 1,200,000	\$ 625,000	\$ 0	\$ 0	\$ 0	\$ 14,655,431

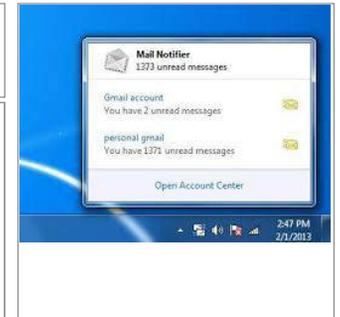
Funding								
Reimbursements Other Agencies	\$ 6,475,000	\$ 55,431	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,530,431
State Motor Fuel Tax	\$ 4,800,000	\$ 1,500,000	\$ 1,200,000	\$ 625,000	\$ 0	\$ 0	\$ 0	\$ 8,125,000
	\$ 11,275,000	\$ 1,555,431	\$ 1,200,000	\$ 625,000	\$ 0	\$ 0	\$ 0	\$ 14,655,431

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Notification Software

Purpose	Software development.
Description	The development software that notifies owners via email and/or text message of environmental code violations at their property has shown itself to be helpful in keeping properties maintained. This project would include an expansion of this notification process to include other code violations within the City Code.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Road (state mft) - M	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 25,000
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 25,000

Funding								
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 25,000
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 25,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Outdoor Warning System



Purpose	This project is for the replacement of sirens in the City of Peoria's outdoor warning system in order to upgrade coverage in areas where the current system cannot be heard.
Description	Increased tree growth and road traffic has resulted in normal background sound levels to increase. A sound pressure study was conducted to identify and upgrade coverage in areas where the outdoor warning system could not be heard. The current sirens rotate 360 degrees, but citizens only receive the full affect of the siren when it is pointed in their direction. The new sirens are compatible with the County's outdoor warning systems, emit sound 360 degrees in all directions at once, and can serve as a city-wide address system during a public emergency. A total of twelve (12) rotating sirens will be replaced with the modular Omni-directional units and more powerful speakers. One (1) siren was purchased in 2014. 2018: Purchase one (1) sirens-1 replacement siren. 2019: Purchase one (1) sirens. 2020: Purchase one (1) sirens. 2021: One (1) sirens. 2022: One (1) siren. 2023: One (1) siren



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Fire	Capital equipment - CB	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 140,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 280,000	\$ 610,000
	\$ 140,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 280,000	\$ 610,000

Funding								
Capital	\$ 140,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 280,000	\$ 610,000
	\$ 140,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 280,000	\$ 610,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Parking Deck - Jefferson Street



Purpose	This Project addresses ongoing repairs to the Jefferson Street Parking Deck to extend the life and to make it safer and more efficient for users.
Description	Funds scheduled every other year for similar work to maintain the structure. In 2019 scheduled maintenance to the concrete structure and expansion joints (\$525,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 575,695	\$ 525,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,100,695
	\$ 575,695	\$ 525,000	\$ 0	\$ 1,100,695				

Funding								
Downtown TIF	\$ 575,695	\$ 525,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,100,695
	\$ 575,695	\$ 525,000	\$ 0	\$ 1,100,695				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Parking Deck - Niagara Parking Deck

Purpose	This project addresses ongoing repairs to the Niagara Deck to extend the useful life and make the deck safer and more efficient for users.
Description	Scheduled maintenance to the concrete structure and expansion joints (\$150,000). Funds will be scheduled every other year for similar work to maintain the structure.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Parking	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 300,000	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000
	\$ 300,000	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000

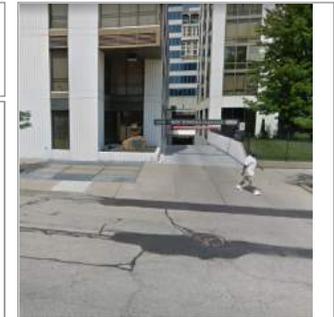
Funding								
Downtown TIF	\$ 300,000	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000
	\$ 300,000	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Parking Deck - Twin Towers Parking Deck

Purpose	This project addresses ongoing repairs to the Twin Towers Parking Deck to extend the useful life of the facility and make it safer and more efficient for users.
Description	Partial depth patching to address failing structures.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Parking	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 2,250,000	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,400,000
	\$ 2,250,000	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,400,000

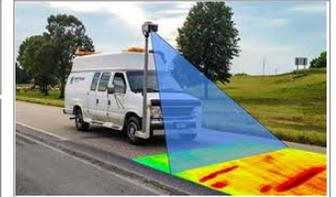
Funding								
Downtown TIF	\$ 2,250,000	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,400,000
	\$ 2,250,000	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,400,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Pavement Preservation- Analysis

Purpose	Continue the program to preserve the existing pavement throughout the City on a area-cycled system.
Description	The focus of this program is to preserve and maintain existing pavement throughout the City. Roadway surfaces have shown considerable wear without a recent Preservation Plan and Program. The initial year of the program (2014) assessed the roadway network, cataloged into GIS, and determined the areas of the City for a 7- to 10-year cycle for pavement preservation. In a typical year, after 2014, this program expects to complete surface treatment of a 36 foot wide pavement anywhere from 12 miles of full maintenance to 80 miles of partial preservation. The roadway network will be assessed and cataloged every 3-4 years allowing the pavement preservation plan to be updated.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Public benefit - PB	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 600,000	\$ 25,000	\$ 175,000	\$ 25,000	\$ 25,000	\$ 175,000	\$ 0	\$ 1,025,000
	\$ 600,000	\$ 25,000	\$ 175,000	\$ 25,000	\$ 25,000	\$ 175,000	\$ 0	\$ 1,025,000

Funding								
Local Motor Fuel Tax	\$ 600,000	\$ 25,000	\$ 175,000	\$ 25,000	\$ 25,000	\$ 175,000	\$ 0	\$ 1,025,000
	\$ 600,000	\$ 25,000	\$ 175,000	\$ 25,000	\$ 25,000	\$ 175,000	\$ 0	\$ 1,025,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Pavement Preservation- Implementation

Purpose	Continue the program to preserve the existing pavement throughout the City on an area-cycled system.
Description	The focus of this program is to preserve and maintain existing pavement throughout the City. Roadway surfaces have shown considerable wear without a recent Preservation Plan and Program. The initial year of the program (2014) assessed the roadway network, cataloged into GIS, and determined the areas of the City for a 7- to 10-year cycle for pavement preservation. In a typical year, after 2014, this program expects to complete surface treatment of a 36 foot wide pavement anywhere from 12 miles of full maintenance to 80 miles of partial preservation.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Public benefit - PB	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 3,000,000	\$ 675,000	\$ 675,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,350,000	\$ 8,700,000
Engineering	\$ 350,000	\$ 75,000	\$ 75,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 350,000	\$ 1,450,000
	\$ 3,350,000	\$ 750,000	\$ 750,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,700,000	\$ 10,150,000

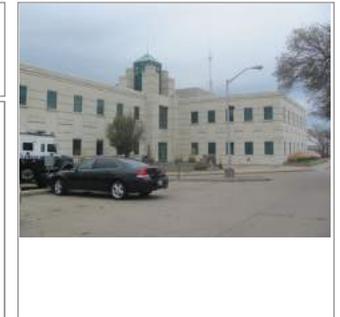
Funding								
Local Motor Fuel Tax	\$ 3,350,000	\$ 750,000	\$ 750,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,700,000	\$ 10,150,000
	\$ 3,350,000	\$ 750,000	\$ 750,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,700,000	\$ 10,150,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Police Headquarters Improvements



Purpose	Maintain the integrity of the building by keeping major systems functioning at peak efficiency.
Description	In 2021 work includes replacing overhead doors(\$27,000), replacing cabinets and counter tops through out the building (\$57,000), replacement of the carpet through out the building(\$70,000), replacing the control boards and valves on the VAV boxes and updating the HVAC controls will be done in 2 phases (\$141,000) for the first phase, updating the fuel pumps and fuel tracking system(\$26,000), (\$4,000) and concrete restoration work to the exterior of the building(\$50,500); 2022 work includes replacing the original restroom fixtures of the 17 restrooms through out the building(\$25,000), replacing the fire alarm panel and devices (\$79,000), 2nd and final phase of the control boards and valves for the VAV boxes(\$143,000) and retaining walls around the building(\$45,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 615,000	\$ 0	\$ 0	\$ 375,500	\$ 292,000	\$ 0	\$ 800,000	\$ 2,082,500
	\$ 615,000	\$ 0	\$ 0	\$ 375,500	\$ 292,000	\$ 0	\$ 800,000	\$ 2,082,500

Funding								
Capital	\$ 615,000	\$ 0	\$ 0	\$ 375,500	\$ 292,000	\$ 0	\$ 800,000	\$ 2,082,500
	\$ 615,000	\$ 0	\$ 0	\$ 375,500	\$ 292,000	\$ 0	\$ 800,000	\$ 2,082,500

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Police Patrol Equipment



Purpose	Patrol Equipment
Description	The Uniformed Operations Division has increasing need for personal equipment that will meet modern safety requirements. Updated equipment is also necessary to allow for the department to meet best practice standards thus reducing liability to the City of Peoria. This account will be utilized to purchase a multitude of equipment will be used by officers assigned to the Patrol unit including but not limited to: helmets, shields, civil unrest personal protective equipment, naloxone kits, riot gear, flashlights, etc.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Police	Public benefit - PB	Maintenance-Replacement	Existing	Medium	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 75,000	\$ 22,000	\$ 22,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	\$ 179,000
	\$ 75,000	\$ 22,000	\$ 22,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	\$ 179,000

Funding								
Capital	\$ 75,000	\$ 22,000	\$ 22,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	\$ 179,000
	\$ 75,000	\$ 22,000	\$ 22,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	\$ 179,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Police Semi-Auto Rifle Acquisition



Purpose	Polic Rifle Acquisition Program
Description	In light of recent mass shootings incidents involving high-powered weapons, the Peoria Police Department recognizes the need to strengthen our police response to such threats to our citizens and community by acquiring additional semi-automatic rifles. Currently, the police department has 26 officers throughout the department who are trained and carry an automatic rifle during their tours of duty throughout the entire day. The Master Range instructor discussed this matter with the Range officers who unanimously chose the BCM REECE 14 KMR-A Carbine as the make and model that would properly and effectively equip the police officer responding to these types of threats in our community. The BCM REECE has an established history of reliability. The police department is requesting permission to use funds from this account to purchase 25 BCM REECE rifles at approximately \$1,100.00 a piece. These additional rifles will enhance the police response to the threat of high-powered active shooting in



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Police	Capital improvement - CB	Health-Safety-Welfare	Existing	Medium	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 37,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 102,000
	\$ 37,000	\$ 15,000	\$ 10,000	\$ 102,000				

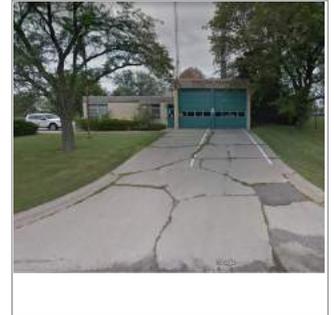
Funding								
Capital	\$ 37,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 102,000
	\$ 37,000	\$ 15,000	\$ 10,000	\$ 102,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Police Sub-station 2



Purpose	The building will have the masonry tuck pointed to prevent water infiltration. Energy efficiency will be improved with HVAC upgrades.
Description	In 2022 work will include replacing the overhead doors and operators (\$14,000), repair/restoration of the concrete sidewalks and driveway (\$11,000); replacing the roof(\$60,000) and replacement of the unit heaters in the garage area (\$8,500); future years work includes replacing the asphalt parking lot (\$45,500); replacing the lockers (\$9,000) and replacing the fire alarm panel and devices (\$8,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	05

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 115,000	\$ 0	\$ 0	\$ 0	\$ 93,500	\$ 0	\$ 62,500	\$ 271,000
	\$ 115,000	\$ 0	\$ 0	\$ 0	\$ 93,500	\$ 0	\$ 62,500	\$ 271,000

Funding								
Capital	\$ 115,000	\$ 0	\$ 0	\$ 0	\$ 93,500	\$ 0	\$ 62,500	\$ 271,000
	\$ 115,000	\$ 0	\$ 0	\$ 0	\$ 93,500	\$ 0	\$ 62,500	\$ 271,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Police Taser Replacement Program

Purpose	3 year payment plan for purchase of replacement tasers (CEW)
Description	The Police Department has used X26 Tasers since September, 2004. In 2014, the Peoria Police Department Axon (formerly known as Taser International) stopped production the X26 model and the police department began purchasing its successor X26P model. In 2018 the Police Department replaced all of our inventory of discontinued X26 tasers. We entered into a 5 year agreement with Axon for the replacement and warranty of our supply of Conducted Electric Weapons (X26P). The costs of the contract (\$179,198.40) was broken down into 3 payments of \$59,732.80 for 2018, 2019, and 2020.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Police	Public benefit - PB	Maintenance-Replacement	Existing	Medium	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000
	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000

Funding								
Capital	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000
	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Police Technology

Purpose	Project purpose is to maintain and upgrade police technological needs.
Description	The Police Department technology project allows the Police Department to continuously purchase, update, and maintain technology needs within the department. 2019 upcoming expenses are as follows: --AFIX Fingerprint Annual Support will be \$11,000 **(--ADSI Use of Force maintenance \$5,000)**, Squad Car Laptop replacement/upgrade (\$4,200 per unit X 5), Cellbrite Cell phone forensics equipment - \$6,000 per year. In-Car camera and infrastructure warranty and maintenance costs. LiveScan fingerprint systems subscription costs.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Police	Public benefit - PB	Maintenance-Replacement	Existing	Medium	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 313,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 763,000
	\$ 313,000	\$ 75,000	\$ 763,000					

Funding								
Capital	\$ 313,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 763,000
	\$ 313,000	\$ 75,000	\$ 763,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Public Safety Video Cameras



Purpose	Maintenance and Replacement of existing video camera equipment and infrastructure located throughout the City of Peoria.
Description	Maintaining and/or replacing aging cameras located throughout the City of Peoria. Replacing cameras lost during the current Riverfront renovation project. Purchasing and installing temporary portable camera systems that may be used in high crime areas or hotspots to help monitor and deal with criminal activity.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Police	Equipment/Tech	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 450,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550,000
	\$ 450,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550,000

Funding								
Capital	\$ 450,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550,000
	\$ 450,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Public works old garage



Purpose	This project will provide needed improvements to the structure and interior spaces of 1616 SW Washington facility.
Description	Work in 2020 includes repairs to the salt storage area(\$62,000) and replacing overhead doors operators phased work(\$13,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	New	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

Funding								
Capital	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Radios

Purpose	This project is the Citywide request for radio communications and related equipment. This request allows for radio equipment to be purchased and upgraded as required for public safety operations.
Description	Replacement portable radio batteries and accessories for Police and Fire portable radios will be purchased each year. Removal of old equipment and installation of new equipment will be provided for mobile radios and equipment for Police, Fire and Public Works vehicles. Police, Fire and Public Works will be supported with replacement radio and electronic equipment as required. Enhancements to the fire station alerting system will be purchased that will provide improved alerting of fire personnel.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	ECC	Capital equipment - CB	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 631,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 1,351,000
	\$ 631,000	\$ 120,000	\$ 1,351,000					

Funding								
Capital	\$ 631,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 1,351,000
	\$ 631,000	\$ 120,000	\$ 1,351,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Rapid Flashing Beacons

Purpose	This project is to fund the purchase of post mounted, pedestrian activated, Rapid Flashing Beacons for pedestrian crossings.
Description	Pedestrian activated Rapid Flashing Beacons(RFB)are used to increase driver awareness at mid-block crosswalks, or crosswalks that are not at a stop controlled intersection or traffic signal. When used in conjunction with pedestrian activated push buttons, the RFB will alert the drivers of a pedestrian intending to cross the street, which increases the likelihood of the vehicle stopping, increasing pedestrian safety. This project will fund two RFB locations per year at school crossings, or other high pedestrian locations. Initially, existing older type crossing lights will be addressed by this program.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Health-Safety-Welfare	New	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000

Funding								
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000

Impact								
Budget Impact	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0	\$ 10,000
	\$ 0	\$ 2,000	\$ 0	\$ 10,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Republic House



Purpose	To make necessary improvements to the resident officer house (The Republic House). The repairs are to keep the house up to good standards.
Description	IN 2019 work will include concrete driveway repairs(\$11,000); 2021 work includes replacing the roof and gutters(\$14,000).



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Facilities	Maintenance-Replacement	Existing	High	Level 1	02

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 20,000	\$ 11,000	\$ 0	\$ 14,000	\$ 0	\$ 0	\$ 0	\$ 45,000
	\$ 20,000	\$ 11,000	\$ 0	\$ 14,000	\$ 0	\$ 0	\$ 0	\$ 45,000

Funding								
Capital	\$ 20,000	\$ 11,000	\$ 0	\$ 14,000	\$ 0	\$ 0	\$ 0	\$ 45,000
	\$ 20,000	\$ 11,000	\$ 0	\$ 14,000	\$ 0	\$ 0	\$ 0	\$ 45,000

Impact								
Budget Impact	(\$ 1,596)	(\$ 1,612)	(\$ 1,628)	(\$ 1,644)	(\$ 1,661)	\$ 163	\$ 0	(\$ 7,977)
	(\$ 1,596)	(\$ 1,612)	(\$ 1,628)	(\$ 1,644)	(\$ 1,661)	\$ 163	\$ 0	(\$ 7,977)

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

RFL (Revolving Fund Loan)



Purpose	A tool to utilize to attract and retain businesses, create and retain jobs in challenged areas of the City.
Description	This low interest loan program is being proposed as a tool in attracting new businesses and encouraging expansion of existing businesses in challenged areas of the City. Attraction of new businesses would be based upon targeted industry sectors such as Manufacturing, Healthcare, Green Energy businesses and Transportation and Distribution with job creation and/or retention as a requirement to receive funding.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	City Manager	Community development - E	New Program	Existing	High	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Other	\$ 25,000	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
	\$ 25,000	\$ 25,000	\$ 0	\$ 50,000				

Funding								
Capital	\$ 25,000	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
	\$ 25,000	\$ 25,000	\$ 0	\$ 50,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Roadway Infrastructure Projects



Purpose	To maintain the integrity and structure of City streets by preserving the existing roadways throughout the City on a area-cycled system.
Description	Peoria City's roadway infrastructure improvement has long been a priority of the City Council and Citizens. Pavement Condition Assessment technology was utilized to evaluate and rate the condition of the roadway networks throughout Peoria and determine the relative need of each. This programs will address these much needed repairs and plan repairs in conjunction with the Pavement Preservation Plan. Planned reconstruction in 2016 and 2017 include Manor Parkway, Dries Lane, Dennis Court, Delmar Court, Harvard Avenue (Lake to Bishop), Stenning Drive, Columbine Drive, Harvard (Bishop to Purdue), Bodell Drive and Circle Court. Work planned for 2018 - 2020 include Harvard Avenue (Purdue To War Memorial), Brevis street, Wilson Avenue, Kneer Avenue, Donald Street, Scenic Drive, Geneva Road, Ligonier Street, Winifred Street, and Bourland Avenue.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Road (local mft) - L	New Program	Existing	High	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 6,700,000	\$ 750,000	\$ 1,000,000	\$ 1,150,000	\$ 1,150,000	\$ 1,950,000	\$ 1,950,000	\$ 14,650,000
Engineering	\$ 1,500,000	\$ 250,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 650,000	\$ 650,000	\$ 4,350,000
	\$ 8,200,000	\$ 1,000,000	\$ 1,400,000	\$ 1,600,000	\$ 1,600,000	\$ 2,600,000	\$ 2,600,000	\$ 19,000,000

Funding								
Local Motor Fuel Tax	\$ 8,200,000	\$ 1,000,000	\$ 1,400,000	\$ 1,600,000	\$ 1,600,000	\$ 2,600,000	\$ 2,600,000	\$ 19,000,000
	\$ 8,200,000	\$ 1,000,000	\$ 1,400,000	\$ 1,600,000	\$ 1,600,000	\$ 2,600,000	\$ 2,600,000	\$ 19,000,000

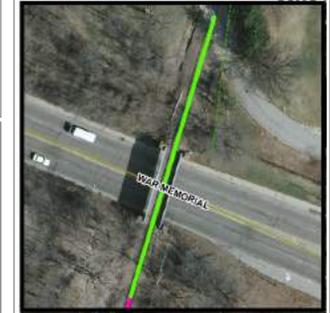
BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Rock Island Greenway Extension



Purpose	This project is to extend the Rock Island Greenway rails to trails shared use path south from the current termini at Harvard Avenue to Park Avenue.
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Description	The Rock Island Greenway is a portion of the Rock Island Trail system, which runs through Peoria. Currently, the Greenway is a rails to trails off-street path running from the north edge of Peoria to Harvard Avenue, just north of War Memorial Drive/US 150. To the south, the Rock Island Trail is routed on City Streets and through Springdale Cemetery. This inconvenient and difficult route through Springdale Cemetery is the only way for users of the Rock Island Trail system to access areas south of War Memorial Dr, which limits use for commuting and is challenging for less able riders. This project extends the Greenway from Harvard Avenue to Park Avenue, and is in both Council District 1 & 3. The project includes crossing War Memorial Drive/US 150 utilizing a refurbished RR bridge and the construction of nearly a mile of 10' bituminous pathway. Funding for this project will be through ITEP and TAP grants, which require local match. Construction is anticipated to start Spring 2019.
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Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Road (local mft) - L	Expansion of Existing Program	Existing	High	Level 2	01, 03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 809,947	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 839,947
Engineering	\$ 125,846	\$ 105,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 230,846
	\$ 935,793	\$ 135,000	\$ 0	\$ 1,070,793				

Funding								
Local Motor Fuel Tax	\$ 0	\$ 135,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 135,000
Reimbursements Other Agencies	\$ 935,793	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 935,793
	\$ 935,793	\$ 135,000	\$ 0	\$ 1,070,793				

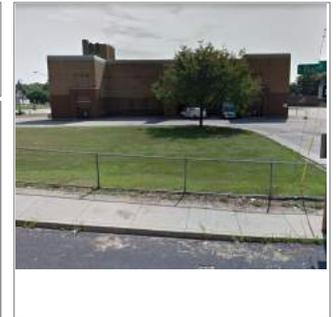
Impact								
Budget Impact	\$ 0	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	\$ 4,000
	\$ 0	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	\$ 4,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Roosevelt Magnet School



Purpose	Roosevelt Magnet School Renovations
Description	Renovate the Roosevelt Magnet School, specifically the cafeteria and music wings. Peoria Public Schools will coordinate architecture and construction planning to relocate the music wing to the third floor in place of the cafeteria. This will provide the school an opportunity to create a state of the art space for this magnet school's focus.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	City Manager	TIF (Southtown) - T	Maintenance-Replacement	New	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
	\$ 0	\$ 250,000	\$ 0	\$ 250,000				

Funding								
Southtown TIF	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
	\$ 0	\$ 250,000	\$ 0	\$ 250,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Self-Contained Breathing Apparatus & Harnesses



Purpose	This ongoing project is for the replacement of SCBA tanks that have failed inspection or are past their life expectancy. A total of 153 SCBA tanks and 57 harnesses will be replaced over the next six (
Description	SCBA tanks are high pressure tanks worn by firefighters that provide breathable air in a hostile environment and provide life-saving air in emergency situations to downed firefighters and citizens trapped inside structures. NFPA (National Fire Protection Agency) and OSHA (Occupational Safety and Health Administration) require firefighters to wear SCBA tanks when entering atmospheres dangerous to life and health. In order to comply with NFPA and OSHA standards, SCBA tanks are required to be replaced every fifteen (15) years, tanks are retired on a rotating basis annually. Firefighters and citizens would be at a great disadvantage without SCBA tanks. Purchase 20 SCBA tanks and harnesses in each year from 2019 through 2023.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Fire	Capital equipment - CB	Health-Safety-Welfare	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 365,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 1,015,000
	\$ 365,000	\$ 100,000	\$ 150,000	\$ 1,015,000				

Funding								
Capital	\$ 365,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 1,015,000
	\$ 365,000	\$ 100,000	\$ 150,000	\$ 1,015,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Sheridan Road Overlay (Loucks to Florence)



Purpose	Overlay Sheridan Road from Loucks to Florence.
Description	Illinois American Water Company is scheduled to replaced the water main on Sheridan Road within the area of Loucks to Florence. Public Works is working with them to mill and overlay that stretch of road once the water main is installed.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Road (local mft) - L	Maintenance-Replacement	New	Medium	Level 2	02

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 130,000
Construction	\$ 0	\$ 620,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 620,000
	\$ 0	\$ 750,000	\$ 0	\$ 750,000				

Funding								
Local Motor Fuel Tax	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000
	\$ 0	\$ 750,000	\$ 0	\$ 750,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Sheridan Road Reconstruction (McClure to Richmond)



Purpose	This project will address arterial streets with in the City that need significant repair that is beyond an overlay.
Description	Infrastructure such as pavement reconstruction, new curbs and gutters, storm sewer systems, and sidewalks are needed on the arterial streets. The plan for this project would be to start addressing the streets one at a time. In 2015, continued plan preparation for Sheridan between McClure and I-74 Bridge approach and began construction. In 2016, continue construction of the improvement on Sheridan from McClure and I-74 Bridge approach; other projects will include Nebraska from Knoxville to Prospect, McClure from University to Prospect, and Wisconsin from Nebraska to Forrest Hill. New regulations will require work on these projects to include upgrades to ramps and sidewalks to meet ADA requirements.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Road (state mft) - M	Maintenance-Replacement	Existing	High	Level 1	02

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 3,075,000	\$ 1,575,000	\$ 2,175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,825,000
Engineering	\$ 1,110,000	\$ 250,000	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,810,000
	\$ 4,185,000	\$ 1,825,000	\$ 2,625,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,635,000

Funding								
Local Motor Fuel Tax	\$ 1,600,000	\$ 325,000	\$ 725,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,650,000
State Motor Fuel Tax	\$ 2,585,000	\$ 700,000	\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,385,000
Sewer Fees	\$ 0	\$ 800,000	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,600,000
	\$ 4,185,000	\$ 1,825,000	\$ 2,625,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,635,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Sidewalk In Need of Repair Program - SINR



Purpose	To maintain a safe walking surface for the citizens of Peoria.	
Description	This annual program, overseen by Public Works is intended to repair hazardous sidewalks: 1) within a target area as identified by the Public Works Department; 2) at hazardous locations received via complaints; and 3) at hazardous locations involved in litigation. These are defective sidewalks, which property owners have not addressed and which are or potentially could be liability and safety hazards. According to SINR Program policy, the City contracts for the work, pays the contractor in full, and is reimbursed by the property owner for the private share (20% or 10% if income eligible; sometimes paid over a period of time with a promissory note).	

Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Road (local mft) - L	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 1,006,502	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,206,502
Engineering	\$ 163,498	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 403,498
	\$ 1,170,000	\$ 240,000	\$ 2,610,000					

Funding								
Capital	\$ 1,090,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,090,000
Reimbursements Other Agencies	\$ 80,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 200,000
General Obligation Bonds	\$ 0	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,320,000
	\$ 1,170,000	\$ 240,000	\$ 2,610,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Sidewalk Participation



Purpose	Upgrade sidewalks within the City of Peoria to be safe and attractive.
Description	This project, overseen by Public Works is a city wide Sidewalk Participation program. The program provides funds to replace defective sidewalks and provide infill in those areas that meet sidewalk policy guidelines. Sidewalks replaced are those which present potential safety hazards to pedestrians and liability to the City. This program includes both residential and commercial properties and can enhance economic development of an area. This program provides a well-maintained infrastructure and safe walking routes. Annually, there is a great demand for these funds. The City's share of costs is 80% of the sidewalk replacement.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Public benefit - PB	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 1,965,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 4,275,000
Engineering	\$ 460,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,060,000
	\$ 2,425,000	\$ 485,000	\$ 5,335,000					

Funding								
Capital	\$ 2,050,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,050,000
Reimbursements Other Agencies	\$ 375,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 825,000
General Obligation Bonds	\$ 0	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 2,460,000
	\$ 2,425,000	\$ 485,000	\$ 5,335,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

South Village TIF Façade Improvement Program



Purpose	Leverage private investment to improve the facades for commercial property.	
Description	The City's façade improvement program offers a 50% match, up to \$5000, for businesses and property owners looking to improve the exterior of their property. This program limited to properties within the South Village TIF.	

Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	City Manager	TIF (Southtown) - T	Expansion of Existing Program	Existing	Medium	Level 2	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 40,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000
	\$ 40,000	\$ 20,000	\$ 0	\$ 60,000				

Funding								
Southtown TIF	\$ 40,000	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000
	\$ 40,000	\$ 20,000	\$ 0	\$ 60,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Speed Feedback Signs



Purpose	This project is to fund the purchase of post mounted speed feedback signs to help calm motorists on City roadways.
Description	Traffic speed is an ongoing concern on City of Peoria roadways. One method to heighten awareness for drivers is to provide feedback of their current speed. This promotes the posted speed limit, and allows motorists heads-up information to help them maintain their vehicle at the proper speed. These signs, with high visibility LED lighting, provides the motorists with their current speed, in relation to the posted speed limit. These signs have been shown to reduce speeding violations in areas where they are posted. This project funds the purchase of approximately 6 speed feedback signs per year. The signs will be placed at locations determined to be problem speeding corridors.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Health-Safety-Welfare	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 140,000
	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 140,000

Funding								
Capital	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 140,000
	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 140,000

Impact								
Budget Impact	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 0	\$ 3,000
	\$ 500	\$ 0	\$ 3,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Springdale Cemetery Equipment



Purpose	This is an ongoing request for Springdale Cemetery to fund needed repairs to the cemetery and mausoleum and to purchase equipment.
Description	Springdale Cemetery is owned by the City of Peoria and operated by a Coalition of local governments together with Springdale Historic Preservation Foundation (SHPF). SHPF, through the charitable efforts of its members and many other community volunteers has raised in excess of \$ 1.2 million dollars for repairs and upkeep of the cemetery. Further funding to assist cemetery restoration, equipment purchases, mausoleum restoration, and other capital needs is required. \$60,000 in Capital Funds has been requested, on behalf of the Springdale Cemetery Management Board, through the City Manager's office. This is anticipated to be an ongoing request for upkeep of Springdale Cemetery.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	City Manager	Equipment/Tech	Maintenance-Replacement	Existing	High	Level 1	03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Other	\$ 300,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 660,000
	\$ 300,000	\$ 60,000	\$ 660,000					

Funding								
Capital	\$ 300,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 660,000
	\$ 300,000	\$ 60,000	\$ 660,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Storm Water Management - Clean Water Act



Purpose	Compliance with the Clean Water Act Stormwater requirements to reduce pollutants entering our storm drainage system and the Illinois River.
Description	This is a federally mandated Stormwater Management Program including six components: public education/outreach; public participation/involvement; illicit discharge elimination and elimination; construction site runoff control; post-construction runoff control; and pollution prevention/good housekeeping. The 2019-2023 program includes labor cost for annual inspections to the drainage system, staff training, building a GIS database, staff time charges to the project, and other efforts. This project will include permit required water quality sampling.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Drainage - D	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Other	\$ 450,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,650,000
Engineering	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
	\$ 450,000	\$ 225,000	\$ 1,800,000					

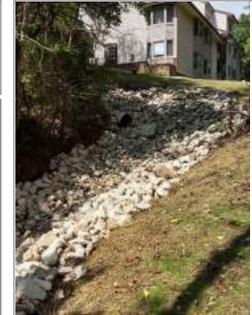
Funding								
Sewer Fees	\$ 450,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,800,000
	\$ 450,000	\$ 225,000	\$ 1,800,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Stormwater Utility Grants



Purpose	Grant program to encourage construction and maintenance of green infrastructure and maintenance of stormwater infrastructure.
Description	The credit and grant manual contain multiple grants. Funding will be continued the Private Property Drainage assistance program (\$250,000). The Rain Barrels program (\$50,000) reimburses \$50/rain barrel, up to two per property. The Green Infrastructure grant (\$100,000) provides reimbursements for construction of some green infrastructure. The Stormwater Infrastructure Investment Grant (\$200,000) provides funding for maintenance of existing stormwater infrastructure. Projects could include lake dredging, large scale erosion repairs, etc.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Drainage - D	New Program	New	High	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Other	\$ 250,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,750,000
	\$ 250,000	\$ 500,000	\$ 600,000	\$ 3,750,000				

Funding								
Sewer Fees	\$ 250,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,750,000
	\$ 250,000	\$ 500,000	\$ 600,000	\$ 3,750,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Stream Corridor Assessment and Streambank Stabilization



Purpose	To evaluate stream corridors, identify locations in need of repair, prioritize the repairs and construct the repairs.
Description	Stream corridors are stormwater infrastructure and need to be maintained. Several stream corridors in the City are also FEMA floodplains. These corridors require additional engineering analysis and permitting.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Drainage - D	New Program	New	High	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 50,000	\$ 50,000	\$ 0	\$ 250,000
Land Acquisition	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 0	\$ 40,000
Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 1,000,000
	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 570,000	\$ 570,000	\$ 0	\$ 1,290,000

Funding								
Sewer Fees	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 570,000	\$ 570,000	\$ 0	\$ 1,290,000
	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 570,000	\$ 570,000	\$ 0	\$ 1,290,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Street Lighting Program



Purpose	This project is to replace existing ornamental and davit street lights, replace old HPS fixtures with energy efficient LED fixtures and to fund new street lighting request for lighting on Ameren poles
Description	This project shall pay for new street lighting requests that are installed on Ameren poles, (up to \$10,000/year). Cost for Ameren light installations can include poles, brackets, wiring, and other equipment. Ameren light installations have an impact on the operating budget as of \$5.70/mo electricity cost plus \$10/yr for Ameren pole maintenance. 4. To pay for painting existing metal street light poles that have deteriorated over time (up to \$20,000/year)



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 24,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 204,000
	\$ 24,000	\$ 30,000	\$ 204,000					

Funding								
Capital	\$ 24,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 204,000
	\$ 24,000	\$ 30,000	\$ 204,000					

Impact								
Budget Impact	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,500
	\$ 500	\$ 3,500						

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Streetlight LED Upgrade



Purpose	This project is to replace existing city-owned HPS street lights, with energy efficient and longer lasting LED street lights.
Description	This project will fund a project to upgrade City-owned street lights. The upgrade will consist of replacing inefficient HPS (high pressure sodium) fixtures and lamps with more efficient and longer lasting LED lights. LED fixtures produce more light using less energy and are estimated to last 2 to 3 times longer than HPS fixtures, which saves both energy and maintenance costs. Due to these savings and the sustainability of LED street lighting the Public Works Department has been using LED lights in all new roadway projects. Public Works staff has replaced several ornamental lighting systems with LED as light replacements were needed, and budget allowed, but no funds have been available to upgrade the entire city system. An estimate of the number of City-owned street lights that need to be upgraded is: 260 mast arm lights at signalized intersections, 1300 davit arm lights and 3630 ornamental lights. City staff will pursue any rebates and discounts offered by Ameren.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Maintenance-Replacement	New	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Engineering	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
	\$ 0	\$ 275,000	\$ 1,650,000					

Funding								
Capital	\$ 0	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,650,000
	\$ 0	\$ 275,000	\$ 1,650,000					

Impact								
Budget Impact	\$ 0	(\$ 30,000)	(\$ 30,000)	(\$ 30,000)	(\$ 30,000)	(\$ 30,000)	\$ 0	(\$ 150,000)
	\$ 0	(\$ 30,000)	\$ 0	(\$ 150,000)				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Telecommunications



Purpose	This project is a continuation of the annual program to maintain and upgrade the City's voice and data communication equipment and cabling infrastructure.
Description	All capital Telecommunications projects in 2016, 2017, and 2018 were put on hold and moved to 2019. In 2019 IS will virtualize all phone servers and continue to install fiber to selected Fire Houses.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Information Systems	Capital equipment - CB	Maintenance-Replacement	Existing	Medium	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 320,750	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 470,750
	\$ 320,750	\$ 25,000	\$ 470,750					

Funding								
Capital	\$ 320,750	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 470,750
	\$ 320,750	\$ 25,000	\$ 470,750					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Teton Drainage Improvement



Purpose	Improve three storm sewers that are causing flooding on Teton Drive just west of Knoxville.
Description	The bike trail crossing Teton between Patton Lane and Manning Dr, as well as the businesses and homes in the area experience periodic flooding. A drainage analysis was performed which identified three culverts that have capacity issues. This project will increase the capacity of those culverts to reduce flooding. The downstream channel has been evaluated and has capacity to accept the additional runoff.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Drainage - D	Health-Safety-Welfare	New	High	Level 1	04, 05

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000
Engineering	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000
	\$ 0	\$ 360,000	\$ 0	\$ 360,000				

Funding								
Sewer Fees	\$ 0	\$ 360,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 360,000
	\$ 0	\$ 360,000	\$ 0	\$ 360,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Thermal Imaging Cameras

Purpose	This project is to replace fifteen (15) Thermal Imaging Cameras over a five (5) year period.
Description	Thermal Imaging Cameras are life-saving devices that are used to detect hidden "hot spots" in walls, ceiling, and other confined areas. These cameras allow firefighters to detect and extinguish fires before they become large and more dangerous. They also allow firefighters to find citizens in buildings by detecting them through their body heat. The price of each camera includes a two-year warranty.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Fire	Capital equipment - CB	Maintenance-Replacement	Existing	Medium	Level 2	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 72,000	\$ 24,000	\$ 24,000	\$ 26,000	\$ 26,000	\$ 30,000	\$ 20,000	\$ 222,000
	\$ 72,000	\$ 24,000	\$ 24,000	\$ 26,000	\$ 26,000	\$ 30,000	\$ 20,000	\$ 222,000

Funding								
Capital	\$ 72,000	\$ 24,000	\$ 24,000	\$ 26,000	\$ 26,000	\$ 30,000	\$ 20,000	\$ 222,000
	\$ 72,000	\$ 24,000	\$ 24,000	\$ 26,000	\$ 26,000	\$ 30,000	\$ 20,000	\$ 222,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Traffic Signal - Capital Maintenance



Purpose	Install new and/or rehabilitate lighting and signal equipment at existing intersections.
Description	Purchase equipment necessary for the maintenance of existing traffic signal intersections. Funds may also be used for the city's share of joint projects with other agencies enabling us to take advantage of the opportunities to jointly fund projects.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 120,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 300,000
	\$ 120,000	\$ 30,000	\$ 300,000					

Funding								
Local Motor Fuel Tax	\$ 120,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 300,000
	\$ 120,000	\$ 30,000	\$ 300,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Traffic Signal - McClure/North Upgrade

Purpose	Upgrade of the traffic signals at the intersection of McClure and North.
Description	The traffic signal installation at the intersection of McClure and North is over 30 years old. Some of the traffic signals use 8" signal faces. The signals are side mounted on poles, which can be contributed to red light running, due to poor visibility. Upgrading the traffic signals to mast arm mounted 12" signals with a new controller will improve the operation and safety of the intersection for the traveling public. The project will include pedestrian activated signals and any necessary curb ramp improvements at the intersection.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Maintenance-Replacement	Existing	High	Level 1	02

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 0	\$ 160,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 160,000
Engineering	\$ 0	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000
	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

Funding								
Local Motor Fuel Tax	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Traffic Signal - Preemption

Purpose	The traffic signal preemption system allows firefighters to traverse, with increased safety, through major intersections in the City.
Description	This request is for six preemption systems and the installation/maintenance of analytics software in 2019, and six additional units each year, until the program is complete. At the end of 2018 the City will have 60 preempted traffic signals. The six new systems each year will be located at intersections deemed critical by the Fire Department. This will increase firefighter and citizen safety. Studies have shown traffic preemption systems can improve response time of fire apparatus by twenty percent and reduce crashes at signal controlled intersections. Installation will be performed by Public Works Electricians.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital improvement - CB	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Equipment	\$ 166,000	\$ 63,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 0	\$ 381,000
Other	\$ 19,000	\$ 7,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 0	\$ 44,000
	\$ 185,000	\$ 70,000	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 0	\$ 425,000

Funding								
Local Motor Fuel Tax	\$ 185,000	\$ 70,000	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 0	\$ 425,000
	\$ 185,000	\$ 70,000	\$ 42,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 0	\$ 425,000

Impact								
Budget Impact	\$ 0	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 0	\$ 2,500
	\$ 0	\$ 500	\$ 0	\$ 2,500				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Traffic Signal Management System Upgrade

Purpose	This purpose of this project is to upgrade the City/IDOT Traffic Signal Management System.
Description	The City of Peoria and the Illinois Department of Transportation currently share two traffic signal control systems, which control a majority of the traffic signals within Peoria County. In the City one system controls the downtown signals, while the second system controls the remaining signals. These are closed loop controller systems, which were state of the art when they were installed in the mid-1990s. More than 20 years later these control systems are becoming obsolete, difficult to maintain, and may in the near future be unsupported by the manufactures. The requested upgrade will be to fund the City portion of a joint City/IDOT project to upgrade the systems to a central management system, which will allow better staff interface, improve intersection efficiency and traffic control coordination, provide better reporting and will provide real-time monitoring and alerts, which should allow quicker response times.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Capital equipment - CB	Maintenance-Replacement	Existing	High	Level 1	All

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 30,000	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
Engineering	\$ 20,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000
Equipment	\$ 100,000	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 145,000
	\$ 150,000	\$ 100,000	\$ 0	\$ 250,000				

Funding								
State Motor Fuel Tax	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
Local Motor Fuel Tax	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
	\$ 150,000	\$ 100,000	\$ 0	\$ 250,000				

Impact								
Budget Impact	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	\$ 30,000
	\$ 5,000	\$ 0	\$ 30,000					

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



War Memorial Drive Pedestrian Enhancements (Charter Oak to Cannes)

Purpose	Install a safe walking pathway along War Memorial Dr.
Description	Public Works Department received 3 separate grants to fund the construction of a sidewalk system along War Memorial Dr between Charter Oak Rd and Cannes Drive. This sidewalk would enhance pedestrian and transit user safety. The first grant award was from Federal FY 2015 through a FTA Section 5310 grant. The second was for another FTA Section 5310 grant for FY 2017. The third grant was awarded by IDOT through its FY 2019 ITEP program.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Road (state mft) - M	Health-Safety-Welfare	New	High	Level 1	04

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 0	\$ 420,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 420,000
Engineering	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000
	\$ 0	\$ 500,000	\$ 0	\$ 500,000				

Funding								
Reimbursements Other Agencies	\$ 0	\$ 382,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 382,000
State Motor Fuel Tax	\$ 0	\$ 118,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 118,000
	\$ 0	\$ 500,000	\$ 0	\$ 500,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Warehouse District Parking

Purpose	Create a surface parking lot in the Warehouse District.	
Description	As the Warehouse District develops there is a need for additional parking. This project would allow the construction of a surface parking lot that could eventually have a deck added on top of it.	

Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Public benefit - PB	Expansion of Existing Program	New	High	Level 2	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Construction	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
	\$ 0	\$ 300,000	\$ 0	\$ 300,000				

Funding								
Warehouse District TIF	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000
	\$ 0	\$ 300,000	\$ 0	\$ 300,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Warehouse District TIF Façade Improvement Program

Purpose	Leverage private investment to improve the facades for commercial property.	
Description	The City's façade improvement program offers a 50% match, up to \$5000, for businesses and property owners looking to improve the exterior of their property. This program limited to properties within the Warehouse District TIF.	

Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	City Manager	TIF (Warehouse) - T	Expansion of Existing Program	Existing	Medium	Level 2	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 80,000	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 95,000
	\$ 80,000	\$ 15,000	\$ 0	\$ 95,000				

Funding								
Warehouse District TIF	\$ 80,000	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 95,000
	\$ 80,000	\$ 15,000	\$ 0	\$ 95,000				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Washington Street Improvement



Purpose	This project is to design improvements along the stretch of Washington Street between Maple Street to Harrison Street.
Description	This project will focus on the part of Washington St from Hamilton to Maple Street based on City Council direction in August 2011. The goals are to support the redevelopment of the Warehouse Dist, increase pedestrian friendliness and safety, reduce the speed of vehicles to improve safety for all users, add opportunities for parking and loading, minimize repair and maintenance, assist with CSO reduction, and implement principles for the Heart of Peoria Plan. There is an agreement with IDOT for a phased jurisdictional transfer of Washington St to the City from I-474 to I-74. IDOT has committed to fund \$1,000,000 in FY 2011 for engineering studies and design and an additional \$9,700,000 in FY 2012. Actual construction is anticipated in 2012, 2013, and 2014 with work limited to between Maple and Main Streets. Construction completion anticipated in 2016.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	TIF (CBD) - T	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 11,495,526	\$ 0	\$ 0	\$ 0	\$ 1,964,613	\$ 0	\$ 0	\$ 13,460,139
Engineering	\$ 3,476,531	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 3,776,531
	\$ 14,972,057	\$ 0	\$ 0	\$ 0	\$ 2,264,613	\$ 0	\$ 0	\$ 17,236,670

Funding								
Downtown TIF	\$ 3,160,118	\$ 0	\$ 0	\$ 0	\$ 2,264,613	\$ 0	\$ 0	\$ 5,424,731
Reimbursements Other Agencies	\$ 11,811,939	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,811,939
	\$ 14,972,057	\$ 0	\$ 0	\$ 0	\$ 2,264,613	\$ 0	\$ 0	\$ 17,236,670

Impact								
Budget Impact	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 226	\$ 0	\$ 200,226
	\$ 40,000	\$ 226	\$ 0	\$ 200,226				

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Watershed Drainage Analysis



Purpose	Engineering studies to analysis existing drainage problem and to give options for improvement.
Description	Multiple locations throughout the City have drainage problems. This project will provide funding for engineering analysis of the problems and will identify potential solutions that will not negatively impact upstream or downstream properties. The Pioneer Industrial Park corridor is one of the locations with existing drainage issues.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Drainage - D	Maintenance-Replacement	New	High	Level 1	05

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 300,000
	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 300,000

Funding								
Sewer Fees	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 300,000
	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 300,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)

Western Ave from Adams St to Lincoln Ave



Purpose	Reconstruct Western Avenue from Adams Street to Lincoln Avenue.
Description	Western Avenue is a major north south connector that connects the residential bluff to the commercial and industrial (employment) areas. The existing hot mix asphalt over concrete pavement has been steadily deteriorating and is need of reconstruction. Completion of this roadway reconstruction will improve a major link between to the employment and residential areas. Pedestrian and bicycle accommodations will also be improved during the construction of this road. The Western Avenue project will include "complete streets" concepts and construction of green infrastructure to control combined sewer overflows. In 2018 this project received a federal grant not to exceed \$2,353,423. Green infrastructure elements will be funded from sewer revenues. State motor fuel taxes will be used to support the remaining expenses. Future, annual operational costs will be about 3% of the total construction cost. Design and property acquisition are scheduled for 2019; construction is planned for 2020 and 202



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Road (state mft) - M	Maintenance-Replacement	Existing	High	Level 1	01

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Construction	\$ 3,900,000	\$ 0	\$ 1,700,000	\$ 4,810,000	\$ 500,000	\$ 0	\$ 0	\$ 10,910,000
Engineering	\$ 1,750,000	\$ 550,000	\$ 500,000	\$ 650,000	\$ 0	\$ 0	\$ 0	\$ 3,450,000
	\$ 5,650,000	\$ 550,000	\$ 2,200,000	\$ 5,460,000	\$ 500,000	\$ 0	\$ 0	\$ 14,360,000

Funding								
Local Motor Fuel Tax	\$ 1,000,000	\$ 0	\$ 0	\$ 1,450,000	\$ 0	\$ 0	\$ 0	\$ 2,450,000
State Motor Fuel Tax	\$ 1,650,000	\$ 0	\$ 0	\$ 1,206,577	\$ 500,000	\$ 0	\$ 0	\$ 3,356,577
Sewer Fees	\$ 3,000,000	\$ 550,000	\$ 2,000,000	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 6,000,000
Reimbursements Other Agencies	\$ 0	\$ 0	\$ 200,000	\$ 2,353,423	\$ 0	\$ 0	\$ 0	\$ 2,553,423
	\$ 5,650,000	\$ 550,000	\$ 2,200,000	\$ 5,460,000	\$ 500,000	\$ 0	\$ 0	\$ 14,360,000

BUDGET CALL 2019: Community Investment Plan (FY19 - 23)



Wisconsin Avenue (Forrest Hill to Republic)

Purpose	Project reconstructs roadway and infrastructure on Wisconsin Avenue from Forrest Hill to Republic.
Description	As part of the City of Peoria's plan to address its aging infrastructure, a capital plan is being developed based on the Pavement Condition Index and other infrastructure analyzing technology. Wisconsin Avenue between Forrest Hill and Republic is a vital corridor to the East Bluff and ranks as an area in need of upgrading. This project will fund the reconstruction of that roadway.



Project Status	Department	Project Type	Criteria	Investment Status	Priority	Matrix Level	Council District(s)
Pending Council	Public Works	Road (local mft) - L	Maintenance-Replacement	Existing	High	Level 1	03

TName	Past	2019	2020	2021	2022	2023	Future	Total Amt
Expense								
Engineering	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 500,000	\$ 250,000	\$ 1,000,000
Construction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000	\$ 1,250,000	\$ 1,300,000	\$ 2,900,000
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 1,750,000	\$ 1,550,000	\$ 3,900,000

Funding								
Local Motor Fuel Tax	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 1,750,000	\$ 1,550,000	\$ 3,900,000
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 1,750,000	\$ 1,550,000	\$ 3,900,000