



**Council Report Backs**

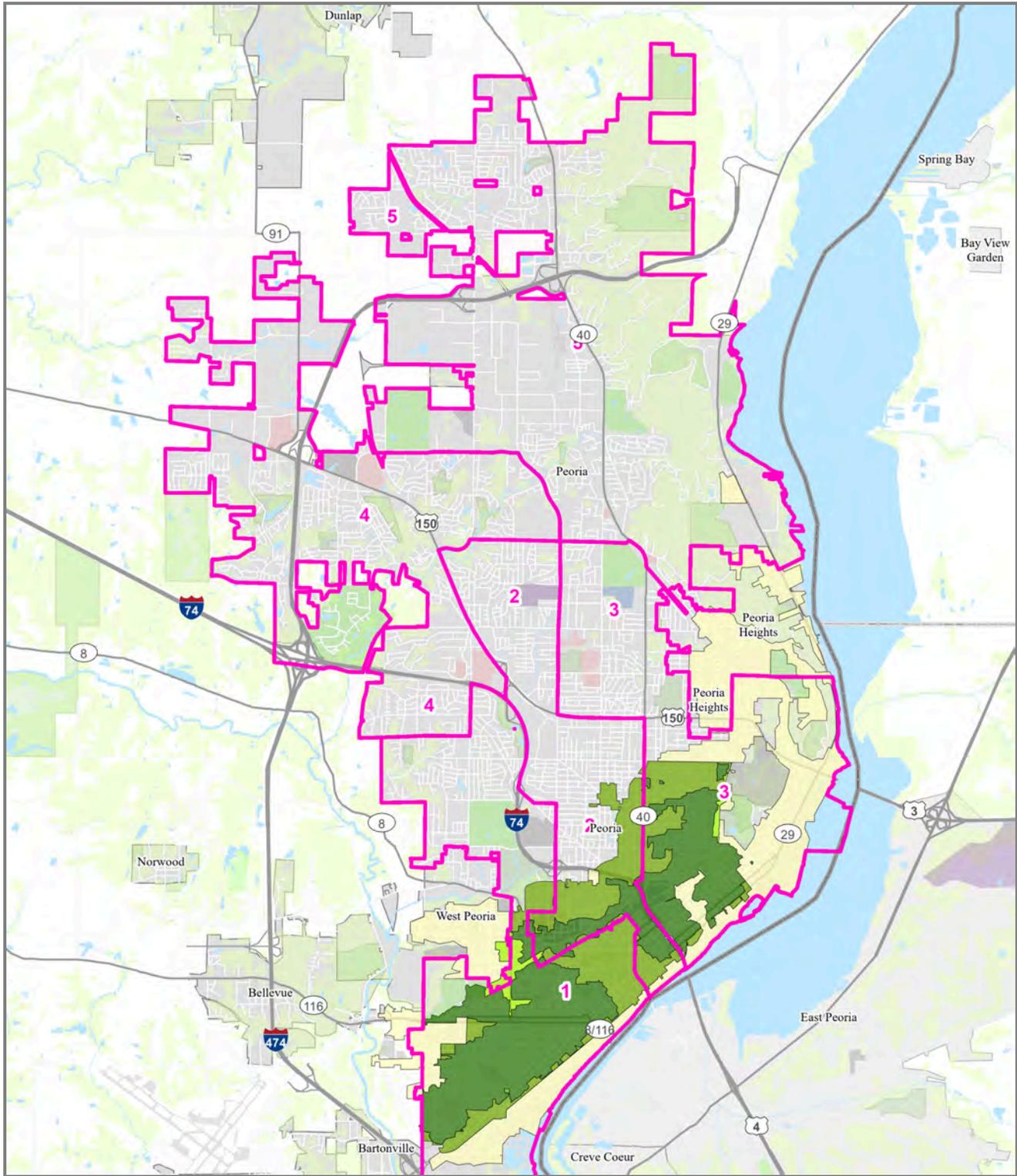
2025 Revised Budget Questions – Part 2

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<b>Question 12</b> CSO/Council District Map	<b>Question From</b> Cyr	<b>Answer From</b> CM
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The map of the CSO area overlaid with the Council district's is attached.

### Peoria CSO Area and Peoria City Council Districts



*Disclaimer: Data is provided 'as is' without warranty or any representation of accuracy, timeliness or completeness. The burden for determining fitness for, or the appropriateness for use, rests solely on the requester. The requester acknowledges and accepts the limitations of the Data, including the fact that the Data is in a constant state of maintenance. This website is NOT intended to be used*

Map Scale  
**1 inch = 1.7 miles**  
 10/23/2024

<b>Question 13</b> CIP by District - Corrected	<b>Question From</b> Cyr	<b>Answer From</b> Finance
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Attached is the updated CIP by district with the changes in District 4 and District 5. 2 Projects shifted from District 5 to District 4. Those include the lighting on Orange Prairie and the native plantings on Orange Prairie.

# Community Investment Plan (FY25 - 29)

## 2025 Budget Call Summary, by Council Districts

All Project Status Options



Project Name	Past	2025	2026	2027	2028	2029	Future
<b>Council District(s)</b>							
Computers and Technology - Building Access Control	\$ 0	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000
Computers and Technology - Conference Rooms	\$ 0	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0
Computers and Technology - Cybersecurity	\$ 150,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Computers and Technology - Hardware & User Device Re-Capitalization	\$ 3,432,550	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Computers and Technology - Police Technology Refresh	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Computers and Technology - Replace NIMBLE, UCS, Switches, Firewalls	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Computers and Technology - Update and Replace City/Police Camera System	\$ 300,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0
Computers and Technology - VOIP Telephone System	\$ 225,000	\$ 100,000	\$ 40,000	\$ 25,000	\$ 0	\$ 0	\$ 0
Computers and Technology - Wireless & Wired Network	\$ 230,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Conex fire training system	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
Demolition & Clearance	\$ 4,525,000	\$ 900,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000
Fire Fleet Replacement	\$ 14,172,900	\$ 500,000	\$ 2,800,000	\$ 0	\$ 900,000	\$ 0	\$ 0
Fire Stations & Facilities Improvements	\$ 750,000	\$ 0	\$ 950,000	\$ 0	\$ 750,000	\$ 0	\$ 0
Fleet Recapitalization	\$ 9,830,091	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Furniture and Office Equipment	\$ 331,783	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Outdoor Warning System	\$ 498,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Parking Deck Improvements	\$ 625,000	\$ 0	\$ 650,000	\$ 0	\$ 650,000	\$ 0	\$ 0
Police Technology	\$ 1,237,500	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	\$ 0
Radios	\$ 1,944,985	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Republic Resident Office House 220 W Republic Street	\$ 62,500	\$ 0	\$ 25,000	\$ 0	\$ 50,000	\$ 0	\$ 0
Riverfront Park	\$ 1,166,232	\$ 0	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Self-Contained Breathing Apparatus & Harnesses	\$ 910,000	\$ 110,000	\$ 110,000	\$ 100,000	\$ 0	\$ 0	\$ 100,000
Street Lighting Upgrade - Uplands	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,830,000
SWU Fleet Recapitalization	\$ 1,981,719	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000
<b>Total</b>	<b>\$ 42,873,260</b>	<b>\$ 7,075,000</b>	<b>\$ 15,760,000</b>	<b>\$ 6,310,000</b>	<b>\$ 8,535,000</b>	<b>\$ 4,885,000</b>	<b>\$ 6,595,000</b>
<b>Council District(s) 01</b>							
Combined Sewer Overflow Reduction Year 3 Project	\$ 7,965,000	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Combined Sewer Overflow Reduction Year 4 Project	\$ 927,750	\$ 9,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Controlled Vehicle Access 600 S Adams Street	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

## BUDGET CALL 2025: Community Investment Plan (FY25 - 29)

Project Name	Past	2025	2026	2027	2028	2029	Future
Drainage Improvements - Leroy, El Vista, North Circle, & Wilson	\$ 0	\$ 1,285,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Drainage Improvements - Oak & State Outfall Connection	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 605,000	\$ 0
Forrest Hill Ave and Sterling Ave Intersection Improvement	\$ 51,240	\$ 150,000	\$ 500,000	\$ 4,911,000	\$ 0	\$ 0	\$ 0
Gale Ave from Forrest Hill Ave to Sterling Ave Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,870,000
Kettelle St. Resident Officer House 1916 Kettelle Ave.	\$ 25,000	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
Laramie Rehabilitation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,645,000
MacArthur Hwy from Jefferson Street to Bridge Rehabilitation	\$ 3,490,000	\$ 6,610,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 625,000
Municipal Services Building Improvements 542 S Adams	\$ 693,000	\$ 0	\$ 100,000	\$ 0	\$ 75,000	\$ 0	\$ 0
Native Planting - MLK	\$ 0	\$ 120,000	\$ 920,000	\$ 0	\$ 0	\$ 0	\$ 60,000
Native Planting - Voris Field	\$ 0	\$ 0	\$ 0	\$ 215,000	\$ 1,150,000	\$ 60,000	\$ 60,000
Nebraska & Sterling Intersection Improvements	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,775,000
Nebraska Reconstruction I-74 to Sterling	\$ 3,859,500	\$ 1,380,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Parking Deck 813-907 SW Washington	\$ 0	\$ 1,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,400,000
Police Headquarters Improvements 600 S Adams S Street	\$ 2,125,750	\$ 0	\$ 290,000	\$ 0	\$ 455,000	\$ 0	\$ 0
Public Works Washington Street Facility 1601 S Adams Street	\$ 105,000	\$ 0	\$ 65,000	\$ 0	\$ 25,000	\$ 0	\$ 0
Restructure Office and Workspace in Criminal Investigations Division 600 S Adams Street	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
Sewer Separation on Martin Luther King Junior Drive	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,750,000
<b>Total</b>	<b>\$ 19,992,240</b>	<b>\$ 20,895,000</b>	<b>\$ 1,885,000</b>	<b>\$ 5,126,000</b>	<b>\$ 1,705,000</b>	<b>\$ 665,000</b>	<b>\$ 54,835,000</b>
<b>Council District(s) 02</b>							
Adams and Jefferson Signal Upgrade/ One-Way to Two Way Conversion	\$ 12,110,000	\$ 4,195,000	\$ 3,425,000	\$ 0	\$ 0	\$ 0	\$ 0
Channel Stabilization - Dry Run Creek East Branch at McClure	\$ 0	\$ 0	\$ 95,000	\$ 575,000	\$ 0	\$ 0	\$ 0
City Hall 419 Fulton Street	\$ 900,000	\$ 0	\$ 675,000	\$ 0	\$ 470,500	\$ 0	\$ 0
Culvert Improvements - Dry Run Creek Tributary A at Gift to MacQueen	\$ 494,000	\$ 0	\$ 2,931,000	\$ 0	\$ 0	\$ 0	\$ 0
Forrest Hill from Sheridan to University	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,500,000
Fulton Plaza from SW Jefferson St to SW Adams St	\$ 440,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,220,000
Gateway Building Improvements 200 NE Water Street	\$ 878,000	\$ 0	\$ 75,000	\$ 0	\$ 195,000	\$ 0	\$ 0
Lester B. Bergsten PW Building 3505 N Dries Lane	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 120,000	\$ 0	\$ 10,000,000
Outfall Repair - Dry Run Creek Tributary C at University	\$ 170,000	\$ 0	\$ 50,000	\$ 2,730,000	\$ 0	\$ 0	\$ 0
Riverfront Park	\$ 340,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,400,000
Sidewalks Central Business District	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,440,000
Storm Sewer Lining & Repairs - Rolling Acres Subdivision	\$ 0	\$ 0	\$ 0	\$ 0	\$ 720,000	\$ 550,000	\$ 0
Street Lighting Upgrade - Sheridan Road from McClure Ave to Florence Ave	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,445,000
Street Lighting Upgrade - SW Washington Street	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 470,000
Washington Street from Liberty to Fulton	\$ 0	\$ 315,000	\$ 3,470,000	\$ 0	\$ 0	\$ 0	\$ 0

## BUDGET CALL 2025: Community Investment Plan (FY25 - 29)

Project Name	Past	2025	2026	2027	2028	2029	Future
<b>Total</b>	<b>\$ 15,332,000</b>	<b>\$ 4,510,000</b>	<b>\$ 10,771,000</b>	<b>\$ 3,305,000</b>	<b>\$ 1,505,500</b>	<b>\$ 550,000</b>	<b>\$ 56,475,000</b>
<b>Council District(s) 03</b>							
Abington St from Prospect Rd to Adams St	\$ 0	\$ 150,000	\$ 600,000	\$ 1,800,000	\$ 0	\$ 800,000	\$ 4,750,000
Combined Sewer Overflow Reduction Year 5-7 Eaton Fayette Storage Project	\$ 0	\$ 2,900,000	\$ 2,900,000	\$ 40,700,000	\$ 40,700,000	\$ 0	\$ 0
Combined Sewer Overflow Reduction Year 9-10 Storage Project	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 500,000	\$ 1,000,000	\$ 21,620,000
Drainage Improvements - Kinsey St	\$ 95,000	\$ 0	\$ 690,000	\$ 0	\$ 0	\$ 0	\$ 0
Drainage Improvements - North Street and Stonegate Storm Sewer	\$ 690,000	\$ 10,000	\$ 2,950,000	\$ 3,375,000	\$ 0	\$ 0	\$ 0
Drainage Improvements - Westwood Drive	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,270,000
Evans St Sidewalk to Constitution Park	\$ 500,000	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Glen Ave and Sheridan Rd Intersection Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,950,000
Glen Ave from University St to Sheridan Rd	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,980,000
Lake Ave from Knoxville Ave to Sheridan Rd	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000
Outfall Repair - Springdale Creek at Lake Ave	\$ 144,000	\$ 0	\$ 0	\$ 0	\$ 861,000	\$ 0	\$ 0
Prospect Ave From War Memorial Drive to Glen Oak Drive Rehabilitation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,070,000
Rock Island Greenway Extension from Park Avenue to Spring Street	\$ 448,000	\$ 0	\$ 110,000	\$ 1,710,000	\$ 0	\$ 0	\$ 0
Sheridan Road from Glen to Northmoor	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,340,000
Spring Street and Adams Street Intersection Realignment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,200,000
Spring Street Reconstruction to Complete Green Street- Glen Oak to Adams/Jefferson	\$ 562,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000,000
Springdale Cemetery Equipment	\$ 660,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Wisconsin Avenue from Forrest Hill to McClure	\$ 1,000,000	\$ 0	\$ 75,000	\$ 4,025,000	\$ 4,025,000	\$ 0	\$ 0
Wisconsin Avenue from McClure to Nebraska	\$ 4,110,000	\$ 2,310,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 8,269,500</b>	<b>\$ 6,330,000</b>	<b>\$ 7,385,000</b>	<b>\$ 51,670,000</b>	<b>\$ 46,146,000</b>	<b>\$ 1,860,000</b>	<b>\$ 76,690,000</b>
<b>Council District(s) 04</b>							
Allen Rd Reconstruction from War Memorial Dr to Northmoor Rd	\$ 850,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,520,000
Drainage Improvements - Elmwood Ct, 4800 Ridgelawn, & Greenwood	\$ 0	\$ 0	\$ 0	\$ 225,000	\$ 1,150,000	\$ 0	\$ 0
Native Planting - Orange Prairie Detention Basin Restoration	\$ 455,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Orange Prairie Road from Charter Oak to War Memorial Drive Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550,000	\$ 0	\$ 22,270,000
Orange Prairie Street Lights - War Memorial Drive to Grange Hall Road	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Reservoir Boulevard from Railroad Tracks to Sterling Avenue	\$ 0	\$ 330,000	\$ 310,000	\$ 330,000	\$ 5,310,000	\$ 0	\$ 0
<b>Total</b>	<b>\$ 1,305,000</b>	<b>\$ 715,000</b>	<b>\$ 345,000</b>	<b>\$ 590,000</b>	<b>\$ 7,045,000</b>	<b>\$ 35,000</b>	<b>\$ 28,825,000</b>
<b>Council District(s) 05</b>							
Alta Rd from Trails Edge Dr to Knoxville Ave	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,510,000
Culvert Improvements - Alta Rd at Mulberry Ln & Collingwood Cir at Morningside	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,380,000

## BUDGET CALL 2025: Community Investment Plan (FY25 - 29)

Project Name	Past	2025	2026	2027	2028	2029	Future
Drainage Improvements - Pioneer Industrial Park	\$ 0	\$ 0	\$ 0	\$ 0	\$ 930,000	\$ 3,000,000	\$ 0
Drainage Improvements - Sheridan Rd between Northmoor and Knoxville	\$ 1,540,000	\$ 1,100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Galena Road Industrial Park Redevelopment	\$ 0	\$ 1,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Growth Cell 2 Roads	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,940,000
Hickory Grove Road from N Granite St to N Cline Rd	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 980,000
Pioneer Parkway and Knoxville Ave Intersection Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,200,000
Pioneer Parkway and University Intersection	\$ 9,150,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Pioneer Parkway Extension	\$ 2,636,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62,000,000
Pioneer Parkway from University to Knoxville	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,750,000
Pioneer Parkway Multi-Use Path Allen Road to Knoxville Ave	\$ 0	\$ 290,000	\$ 200,000	\$ 3,450,000	\$ 0	\$ 0	\$ 0
Pioneer Parkway Reconstruction from Allen to Harker	\$ 727,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,670,000
Radnor Road Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,045,000
Richwood's Station 2 Rehab 2011 W Altorfer Drive	\$ 0	\$ 0	\$ 1,562,500	\$ 0	\$ 0	\$ 0	\$ 0
Sheridan Road from Knoxville to north of Northmoor	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,030,000
Street Lighting Allen Road from Pioneer Parkway to Willow Knolls	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 420,000
<b>Total</b>	<b>\$ 14,054,300</b>	<b>\$ 2,640,000</b>	<b>\$ 1,762,500</b>	<b>\$ 3,450,000</b>	<b>\$ 930,000</b>	<b>\$ 3,000,000</b>	<b>\$ 134,925,000</b>
<b>Council District(s) 01, 02</b>							
Main Street Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,750,000
Moss Avenue from Western Avenue to Sheridan Road	\$ 4,100,000	\$ 5,300,000	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 4,100,000</b>	<b>\$ 5,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 51,750,000</b>
<b>Council District(s) 01, 03</b>							
Combined Sewer Overflow Reduction Year 8 GI Project	\$ 0	\$ 0	\$ 0	\$ 190,000	\$ 560,000	\$ 3,380,000	\$ 3,380,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 190,000</b>	<b>\$ 560,000</b>	<b>\$ 3,380,000</b>	<b>\$ 3,380,000</b>
<b>Council District(s) 02, 03</b>							
Drainage Study - Modeling East Branch of Dry Run Creek	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0
Street Lighting Upgrade - Knoxville Ave from McClure Ave to Corrington Ave	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 620,000
University from Northmoor to Glen Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,550,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 13,170,000</b>
<b>Council District(s) 03, 05</b>							
Railroad Crossing Elimination	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

## BUDGET CALL 2025: Community Investment Plan (FY25 - 29)

Project Name	Past	2025	2026	2027	2028	2029	Future
<b>Council District(s) 04, 05</b>							
Drainage Study - Modeling Big Hollow Creek	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 0
Traffic Signal - Teton and University	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000
University from Pioneer Parkway to Northmoor Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 25,000,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 2,000,000</b>	<b>\$ 25,500,000</b>
<b>Council District(s) 01, 02, 03</b>							
Combined Sewer Area Infiltration Testing	\$ 155,000	\$ 0	\$ 0	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Combined Sewer Inlet Inspection and Rehabilitation	\$ 130,000	\$ 330,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Combined Sewer Overflow Monitoring	\$ 1,500,000	\$ 790,000	\$ 830,000	\$ 870,000	\$ 910,000	\$ 950,000	\$ 15,880,000
Consent Decree Combined Sewer Overflow Reduction	\$ 26,000,500	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 131,000,000
Green Infrastructure Maintenance in CSO areas	\$ 0	\$ 1,250,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Green Infrastructure Performance Testing for CSO Control	\$ 199,240	\$ 130,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Native Plantings- Public Works	\$ 1,450,000	\$ 35,000	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 29,434,740</b>	<b>\$ 3,285,000</b>	<b>\$ 2,320,000</b>	<b>\$ 2,355,000</b>	<b>\$ 2,395,000</b>	<b>\$ 2,435,000</b>	<b>\$ 147,615,000</b>
<b>Council District(s) 02, 03, 04, 05</b>							
University and Northmoor Intersection	\$ 700,000	\$ 0	\$ 6,440,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 700,000</b>	<b>\$ 0</b>	<b>\$ 6,440,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Council District(s) All</b>							
Asset Management Software	\$ 0	\$ 1,020,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Bicycle Master Plan Update	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Bicycle Plan Implementation Program	\$ 280,000	\$ 0	\$ 0	\$ 0	\$ 90,000	\$ 0	\$ 125,000
Bridge Maintenance and Repairs	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 400,000	\$ 400,000
Cardiac monitor replacement program	\$ 729,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 67,000
Concrete Repairs	\$ 0	\$ 0	\$ 0	\$ 195,000	\$ 0	\$ 0	\$ 200,000
Drainage Repair Program	\$ 10,932,984	\$ 1,775,000	\$ 1,775,000	\$ 1,775,000	\$ 1,775,000	\$ 1,750,000	\$ 1,775,000
Drainage Study - Engineering Modeling	\$ 710,720	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Green Infrastructure Maintenance	\$ 400,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Joint projects with other entities	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000
Mill and Overlay Arterial roads	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,500,000
Neighborhood Traffic Calming Program	\$ 270,230	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Non Arterial Roads Pavement Preservation-Implementation	\$ 8,220,000	\$ 500,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000
Non Arterial Roads Roadway Infrastructure Projects	\$ 16,360,000	\$ 0	\$ 1,380,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
NPDES MS4 Permit - Records, Mapping, Reporting, Water Quality Monitoring, & Control Measures	\$ 1,929,428	\$ 100,000	\$ 130,000	\$ 100,000	\$ 100,000	\$ 130,000	\$ 100,000
Outfall Improvements	\$ 1,030,000	\$ 965,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,340,000

## BUDGET CALL 2025: Community Investment Plan (FY25 - 29)

Project Name	Past	2025	2026	2027	2028	2029	Future
Pavement Preservation- Analysis	\$ 876,200	\$ 25,000	\$ 225,000	\$ 25,000	\$ 25,000	\$ 225,000	\$ 175,000
Railroad Property Records Maintenance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,000
Roadway Asset Management	\$ 650,000	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 200,000
SCBA Bottle Filling Stations	\$ 0	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Sidewalks and ADA Ramps Projects	\$ 2,660,000	\$ 100,000	\$ 600,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Sidewalks Asset Condition and Transition Plan Update	\$ 0	\$ 800,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
Storm Sewer Inspection and Cleaning	\$ 387,250	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Storm Sewer Lining & Repairs	\$ 1,215,308	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 670,000
Stormwater Asset Management	\$ 1,440,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000
Traffic Signal - Capital Maintenance IDOT projects	\$ 765,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Traffic Signal - Preemption	\$ 475,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Traffic Signal Replacement	\$ 100,000	\$ 25,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000
Transportation Grant Match	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
Underwater Rescue Dive equipment	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 49,431,120</b>	<b>\$ 7,985,000</b>	<b>\$ 8,400,000</b>	<b>\$ 7,985,000</b>	<b>\$ 7,980,000</b>	<b>\$ 8,545,000</b>	<b>\$ 17,902,000</b>

<b>Question 14</b>	<b>Question From</b>	<b>Answer From</b>
CPTED program – where has the money been spent? What would the specific impact be of reducing/removing \$50,000 from the Vacant Lot Clearing Program? More specifically, what lots/locations would be removed from the 75 that were programmed for clearing?	Jackson	CD

Lot Clearing Program – 284 lots were identified to be clear cut in high reported violent crime areas of the city. To date, the program has completed 31 lots, spending \$161,271.00 and 43 lots are either in process of being complete or awaiting bid closing, which leaves 210 lots to be bid. Each lot requires a unique work scope, which creates difficulty in getting an average cost per remaining lot. However, the spending trend indicates that current funding may only cover a little over half of the lots flagged for the program. Specifically, the program would need to further prioritize the remaining lots and potentially remove over 20 lots on Lydia and Faraday Streets south of Hayes and lots at Center and George Streets near Jefferson.

**Crime Prevention Through Environmental Design - Lot Clearing Program**

<b>Lots Completed and Invoiced - 31</b>
1524 W Aiken Ave
1526 W Aiken Ave
1528 W Aiken Ave
1507 W Antoinette St
1102 W John Gwynn Jr Ave
1104 W John Gwynn Jr Ave
1108 W John Gwynn Jr Ave
1826 W Millman St
1913 W Howett St
1915 W Howett St
2121 W Howett St
2218 W Howett St
2220 W Howett St
1925 W Howett St
501 Spring St
503 Spring St
1915 W Lincoln
1921 W Lincoln Ave
1922 W Lincoln Ave
1923 W Lincoln Ave
1927 W Lincoln Ave
1410 NE Madison St
1412 NE Madison St
1203 NE Monroe St
703 S Western Ave
1103 N Flora Ave
1109 N Flora Ave
1113 N Flora Ave
725 E LaSalle St
727 E LaSalle St
729 E LaSalle St

Total Invoiced: \$161,271.00

<b>Lots Pending Completion - 43</b>
1219 NE Jefferson Ave
2003 W Proctor St
2007 W Proctor St
2204 W Proctor St
2208 W Proctor St
1500 W Antoinette St
1502 W Antoinette St
1504 W Antoinette St
1506 W Antoinette St
1507 W Antoinette St
1508 W Antoinette St
1512 W Antoinette St
1615 W Adrian G Hinton Ave
1617 W Adrian G Hinton Ave
1304 S Arago St
1306 S Arago St
1921 N Bigelow St
1923 N Bigelow St
2706 W Antoinette St
2708 W Antoinette St
712 S Blaine St
714 S Blaine St
1016 S Blaine St
1018 S Blaine St
1019 S Brown St
1033 S Brown St
1100 W Butler St
1104 W Butler St
1108 W Butler St
1110 W Butler St
1216 W Butler St
1220 W Butler St
1222 W Butler St
1224 W Butler St
1313 W Butler St
1401 W Butler St
1403 W Butler St
1407 W Butler St
1539 W Butler St
1541 W Butler St
1801 W Butler St
1823 N California Ave
1825 N California Ave

## Crime Prevention Through Environmental Design - Lot Clearing Program

### Remaining Properties to be Bid and Cleared - 210

329 SW CENTER ST	1034 S HICKORY ST	1701 S LYDIA AVE	323 MORTON ST	1040 S WARREN ST
331 SW CENTER ST	1038 S HICKORY ST	1702 S LYDIA AVE	405 MORTON ST	1044 S WARREN ST
401 SW CENTER ST	1044 S HICKORY ST	1703 S LYDIA AVE	707 MORTON ST	127 S WEBSTER ST
403 SW CENTER ST	1060 S HICKORY ST	1704 S LYDIA AVE	709 MORTON ST	129 S WEBSTER ST
405 SW CENTER ST	1064 S HICKORY ST	1705 S LYDIA AVE	1104 E NEBRASKA AVE	1118 S WESTERN AVE
SW CENTER ST	1031 W HOWETT ST	1706 S LYDIA AVE	1106 E NEBRASKA AVE	1122 S WESTERN AVE
1525 S EASTON AVE	1033 W HOWETT ST	1707 S LYDIA AVE	606 E PENNSYLVANIA AVE	1200 S WESTERN AVE
1529 S EASTON AVE	1034 W HOWETT ST	1708 S LYDIA AVE	608 E PENNSYLVANIA AVE	1204 S WESTERN AVE
1535 S EASTON AVE	1035 W HOWETT ST	1709 S LYDIA AVE	1231 NE PERRY AVE	1206 S WESTERN AVE
1539 S EASTON AVE	1036 W HOWETT ST	1710 S LYDIA AVE	1233 NE PERRY AVE	1413 S WESTERN AVE
1533 S FARADAY AVE	1038 W HOWETT ST	1713 S LYDIA AVE	1500 NE PERRY AVE	1415 S WESTERN AVE
1537 S FARADAY AVE	1205 W HOWETT ST	1715 S LYDIA AVE	1504 NE PERRY AVE	1614 S WESTMORELAND AVE
1705 S FARADAY AVE	1207 W HOWETT ST	1717 S LYDIA AVE	1506 NE PERRY AVE	1700 S WESTMORELAND AVE
1707 S FARADAY AVE	1211 W HOWETT ST	1719 S LYDIA AVE	1508 NE PERRY AVE	1704 S WESTMORELAND AVE
W FAYETTE ST	2603 W HOWETT ST	710 NE MADISON AVE	821 W RICHMOND AVE	1710 S WESTMORELAND AVE
1103 W FOURTH ST	2607 W HOWETT ST	716 NE MADISON AVE	825 W RICHMOND AVE	S WESTMORELAND AVE
1105 W FOURTH ST	1021 NE JEFFERSON AVE	718 NE MADISON AVE	920 S SHELLEY ST	1500 W WIDENHAM ST
1727 N GALE AVE	1416 W KETTELLE ST	1820 NE MADISON AVE	926 S SHELLEY ST	1502 W WIDENHAM ST
1729 N GALE AVE	1418 W KETTELLE ST	1820 NE MADISON AVE	934 S SHELLEY ST	
1431 W GARDEN ST	1420 W KETTELLE ST	2125 W MALONE AVE	938 S SHELLEY ST	
1435 W GARDEN ST	1500 W KETTELLE ST	2127 W MALONE AVE	939 S SHELLEY ST	
1437 W GARDEN ST	1502 W KETTELLE ST	2325 W MALONE AVE	940 S SHELLEY ST	
1453 W GARDEN ST	1536 W KETTELLE ST	2327 W MALONE AVE	943 S SHELLEY ST	
1455 W GARDEN ST	1538 W KETTELLE ST	1517 W MARTIN ST	948 S SHELLEY ST	
1458 W GARDEN ST	1802 W KETTELLE ST	1519 W MARTIN ST	951 S SHELLEY ST	
1500 W GARDEN ST	1804 W KETTELLE ST	1012 W MCCLURE AVE	952 S SHELLEY ST	
1509 W GARDEN ST	1823 W KETTELLE ST	1014 W MCCLURE AVE	956 S SHELLEY ST	
1511 W GARDEN ST	W KETTELLE ST	1204 W MILLMAN ST	957 S SHELLEY ST	
1513 W GARDEN ST	702 LAVEILLE ST	1206 W MILLMAN ST	1317 N SHERIDAN RD	
2502 W GARDEN ST	1046 W LINCOLN AVE	1218 W MILLMAN ST	1321 N SHERIDAN RD	
2504 W GARDEN ST	1048 W LINCOLN AVE	1221 W MILLMAN ST	1508 W SMITH ST	
1108 W GEORGE ST	1050 W LINCOLN AVE	1300 W MILLMAN ST	1510 W SMITH ST	
1408 NE GLENDALE AVE	1305 W LINCOLN AVE	1302 W MILLMAN ST	1511 W SMITH ST	
1410 NE GLENDALE AVE	1307 W LINCOLN AVE	1304 W MILLMAN ST	1513 W SMITH ST	
1412 NE GLENDALE AVE	1515 S LIVINGSTON ST	1307 W MILLMAN ST	1515 W SMITH ST	
1503 S GREENLAWN AVE	1517 S LIVINGSTON ST	1315 W MILLMAN ST	1519 W SMITH ST	
1505 S GREENLAWN AVE	1536 S LIVINGSTON ST	1319 W MILLMAN ST	1521 W SMITH ST	
2107 W GRINNELL ST	1540 S LIVINGSTON ST	1401 W MILLMAN ST	1703 W SMITH ST	
1308 S GRISWOLD ST	808 S LOUISA ST	1402 W MILLMAN ST	1707 W SMITH ST	
1310 S GRISWOLD ST	810 S LOUISA ST	1404 W MILLMAN ST	1519 S STANLEY ST	
1312 S GRISWOLD ST	812 S LOUISA ST	1405 W MILLMAN ST	1525 S STANLEY ST	
1314 S GRISWOLD ST	814 S LOUISA ST	1406 W MILLMAN ST	709 S SUMNER AVE	
HAMILTON BLVD	816 S LOUISA ST	1408 W MILLMAN ST	925 S SUMNER AVE	
2710 W HAYES ST	1607 S LYDIA AVE	1413 W MILLMAN ST	927 S SUMNER AVE	
1015 S HICKORY ST	1609 S LYDIA AVE	1417 W MILLMAN ST	929 S SUMNER AVE	
1017 S HICKORY ST	1611 S LYDIA AVE	1419 W MILLMAN ST	933 S SUMNER AVE	
1026 S HICKORY ST	1613 S LYDIA AVE	1604 W MILLMAN ST	1013 N UNDERHILL ST	
1030 S HICKORY ST	1700 S LYDIA AVE	321 MORTON ST	501 S WARREN ST	

**Lots Highlighted in Yellow  
could require removal  
from program  
consideration if funding  
is reduced by \$50,000**

**Violent Crime Reports within 600ft**

No Report

0 - 1

1 - 2

2 - 4

4+

 Lighting & Clear Cut Zones

 Eligible Lots to Clear

**2024  
Lighting Program  
and  
Clear Cut Zones**



0 0.13 0.25 Mile



County of Peoria, Esri, TomTom, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, EPA, NPS, US Census Bureau, USDA, USFWS

<b>Question 15</b> Western Avenue Greenway - Annual Budget, Impact of a City Grant	<b>Question From</b> Jackson	<b>Answer From</b> CM/PW
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The following information was provided by Dan Callahan of the Western Avenue Greenway Project (WAGP):

WAGP was established in 1986 to stabilize the east side of Western Ave as widening threatened to compromise the housing stock. Plenty could be written about its origin and evolution, but it has been a creative endeavor with neighborhood roots.

After nearly 4 decades, the infrastructure is wearing out. No significant funds have been available except what we raise ourselves and all of that goes to maintenance. Mostly lawn care. We do get significant support from Public Works for dead tree and debris removal as well as mulch as we request it and this is significant.

Currently we are expecting to meet with Peoria Park District who approved the concept of offering us planning advice. Late in the month or next, we will meet with them. We hope that these planning services might include mapping of our existing tree and shrub inventory, identifying active and passive zones, access and landscape concepts ( some naturalizing , some traditional park , etc.). With help of Park District, we would like to identify active and passive areas and support these uses with some parking. We currently have no parking.

With a \$50,000 grant from the City, the WAGP could accomplish the following:

- Electrified garden storage shed (\$6,000). With room for equipment including battery recharging for cordless tools.
- Trailhead (\$10,000). The development of trailhead, parking area and walking loop signage in W Main to Laura block.
- Tree Trimming (\$5,000). Tree trimming that hasn't been done in 15-20 years. City Forestry has been very helpful at tree removal they execute in off season.
- Paths (\$5,000). Restore existing path in Gazebo half block and expand through appropriate other blocks.
- Gazebo (\$2,000). The current signature of the park is its gazebo. Like to either restore it in site or 'reinvent' it on another site. It does not have a family friendly setting any more.
- Water (\$1,000). Rehabilitate water access points so we have water again in most blocks and add water tanks. We are running hoses to a few neighbor houses, but it's again, apart and not sustainable for long term. Our biggest volunteer challenge is watering vulnerable trees. A sustainable solution might involve capital expenditure. Currently we are 'bucketing' water to get us through drought periods.
- Signage (\$3,000). Repair and expand signage. What we have is dated and haphazard. Our interpretive markers are nearly all not legible. Currently we have no significant signage at our most visible location, Main at Western.

- Contingency Fund (\$18,000). Would keep us operating a couple of years if unexpected challenges come.

It's our goal to continue to fundraise - probably to cover the annual maintenance costs-It takes \$9-\$10K for those. That said, the effort we put into raising funds takes energy we'd prefer to spend on the landscape. And we have next to no time for outreach. Examples being neighboring businesses and education the public about the park. Think school kids, youth in general, senior learners, etc.

In addition to direct financial assistance that a grant amount would impact the budget, Public Works provides the following approximate service amounts based upon historical activities.

Total annual cost: \$11,484.75.

Detailed spending of material and labor are as follows:

- Mulch
    - Equipment cost (3) labor trucks = \$614.32 per day x 3 = \$1842.96
    - Labor hours (3) employees = \$827.76
    - Mulch = \$150 per ton, approximately 20 tons per year = \$3000
  - Clean-up/Volunteer Days
    - Labor hours (3) employees, 10 hours = \$344.90 x 3 days = \$1034.70
    - Backhoe for 10 hours = \$669.40
    - Two 7-ton trucks for 10 hours \$633.90 x 2 days = \$1267.80
  - Tree planting/removal
    - Tree donation average (2) trees \$475 x2 = \$950
    - Tree removal = labor cost (2) employees = \$551.84
    - Forestry truck = \$302.72
    - Brush chipper = \$30.57
    - Chainsaw = \$7.00
  - Approximate fuel cost based upon equipment types and hours = \$1000
- 
- The Illinois Department of Transportation has a \$26.9 million project to reconstruct Western Avenue from Lincoln to Farmington Road in the FY25-30 Multi Year Plan. The project calls for reconstruction, sidewalks, ADA improvements, and utility relocations. Currently, there is no set timeline for the project to commence.

<b>Question 16</b>	<b>Question From</b>	<b>Answer From</b>
Peoria Grown – What efforts and activities have they undertaken	Jackson	CD

Please see the attached documents related to Peoria Grown’s impact report, history and key programs, and their budget report.



## **Peoria Grown: A Brief History**

Peoria Grown was founded in 2019 to tackle food and nutrition insecurity and promote healthy eating habits in underserved communities throughout Peoria, Illinois. We aim to create sustainable access to nutritious food and offer education to empower individuals and families to make healthier food choices. Since our founding, we have been dedicated to providing fresh produce and nutritional support to neighborhoods in need, with a focus on community collaboration and long-term impact.

### **Key Programs:**

#### **1. Fruit Stand**

The Fruit Stand program partners with local non-profits, schools, and community centers to provide fresh fruits and vegetables once a week, encouraging healthy eating habits in a consistent, accessible way. In 2023 alone, our Fruit Stand program provided over 60,000 servings of fresh fruits to children in the community. We operated stands at Manual High School, Lincoln Grade School, Friendship House, Neighborhood House Dream Center Peoria, Proctor Centr, and Southside Community Center. Placing Fruit Stands in trusted community spaces makes it easy for individuals to incorporate fresh produce into their daily diets, helping foster long-term health improvements.

#### **2. Nutrition Classes**

Our nutrition classes are led by community dietitians who provide hands-on education about preparing nutritious meals on a budget. In addition to these experts, we are proud to partner with dietetic interns from institutions like Illinois State University, Bradley University, and OSF Healthcare, allowing students to gain real-world experience in community health. In 2023, we increased attendance in our nutrition classes by 178%, demonstrating our community's growing interest and demand for nutrition education.

#### **3. Market 309**

Launched in January 2020, Market 309 is a fresh produce market that operates year-round. It is now in its fourth year, bringing fresh, healthy produce to areas with limited access to affordable, nutritious food. Unlike traditional grocery stores, Market 309 exclusively offers fresh fruits and vegetables, ensuring that the focus remains on providing healthy options. In 2023, we saw a 20% increase in customers and a 29% increase in Market 309 sales, furthering our reach and impact in the community. Our LINK sales went up by 17%, further extending the reach of our fresh produce offerings.

Notably, 45% of our customers come from the 61605 zip code, and 98% are from Peoria County, highlighting the local impact of the program. Additionally, we participate in the LINK Match program, which helps families stretch their dollars by doubling the value of their SNAP benefits when purchasing fresh produce.

### **2023 Impact Report**

We have included our 2023 Impact Report for more detailed information and data on the success and growth of all our key programs.



# 2023 IMPACT REPORT

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**NUTRITION EDUCATION  
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# EXECUTIVE SUMMARY



*Dear Supporters and Friends of Peoria Grown,*

As we continue our journey into our sixth year at Peoria Grown, we can look back at 2023 as a time of exciting new opportunities and some unprecedented challenges. While we prefer to deal with the opportunities, we understand that programs will encounter obstacles. It has always been integral to our model that we acknowledge the need for change and maintain flexibility, so we can pivot when necessary.

One of our core programs, **Market 309**, was previously hosted at the Peoria Women's Club but encountered financial pressures due to rising food costs. Consequently, we made the difficult decision to consolidate our locations, closing the Peoria Women's Club site in June 2023. This strategic decision ensures sustainability while optimizing resources for a more significant impact elsewhere, reflecting our commitment to maximizing community benefit within our means. Our two locations are **Market 309** at Trewyn Park and **Market 309 at Bradley University**. Both locations continue to experience significant growth. These thriving hubs signify our ongoing dedication to providing accessible fresh produce while adapting to evolving needs.

The subsidized market model for **Market 309** was developed with feedback from community members. It provides a pathway for families to transition out of the emergency food system and become empowered to be more self-reliant. Presently, there are few options for families to take ownership of their health, and **Market 309** endeavors to fill this critical gap by fostering self-sufficiency.

Our **fruit stand program**, spanning eight locations across community centers and schools, was pivotal in promoting access to free, fresh produce, instead of encouraging children to spend money on unhealthy, processed snacks. In 2023, we provided over 60,000 servings of fruit to school children. Regrettably, we paused operations in February 2024 due to the same

pressures experienced by our markets. We continue to seek funding to restart the program, and its legacy endures in the healthy eating habits it encouraged in our young people.

Among Peoria Grown's most impactful endeavors are our **nutrition classes**, which have experienced a surge in demand over the past five years. Hiring a part-time dietician in 2023 has helped us reach over 500 young people and adults through Peoria Grown classes. Through these educational sessions, we have witnessed a tangible increase in nutritional awareness among participating children, as evidenced by the results of our pre and post-surveys, underscoring the power of informed choices in shaping long-term health outcomes.

In 2023, Peoria Grown continued to hit new milestones in our core programs. These achievements demonstrate our dedication and the resilience of our community. Our success in providing workable solutions to nutrition insecurity issues inspire us to forge ahead, be confident in our ability to make a meaningful difference and explore innovative ways to address the nutritional needs of our community.

I would like to thank our board for their steadfast support and guidance as we continue to work on finding solutions to address the barriers to nutrition insecurity. To our dedicated volunteers, whose tireless efforts sustain our programs week after week, thank you for your unwavering commitment to our city and community. And to all our program participants, partners, and shoppers of Market 309, your steadfast patronage, collaboration, kind words, and encouragement are the fuel that propels us forward. We sincerely appreciate your continued support.

*With sincere gratitude,*

**JULIE ELIATHAMBY,  
FOUNDER**

**PAGE 03**

Market 309 has become the only way I can access fruits and vegetables.

-Vivian

“I’ve had more fruits and vegetables since coming here. It makes such a difference. I got that good broccoli last time.”

-Donna

# 2023 FAST STATS

20%

**INCREASE** in total customers at Market 309 compared to 2022.

60,000

servings of fruits **PROVIDED** in Peoria Fruit Stands for 2023.

29%

**INCREASE** in sales at Market 309 compared to 2022.

178%

**INCREASE** in students for the nutrition education classes compared to 2022.





“As a retired person without steady income, the market helps a lot.”

-Lucio



“...constructive for the community. Good for the city.”

-John

# MARKET 309

Market 309 offers fresh produce at a convenient location and at a cost cheaper than grocery stores.

The market provides individuals and families access to healthy food to individuals and families in Peoria's 61603, 61604, and 61605 zip codes as well as anyone with a Link/EBT card, senior citizens, veterans, and individuals with disabilities.

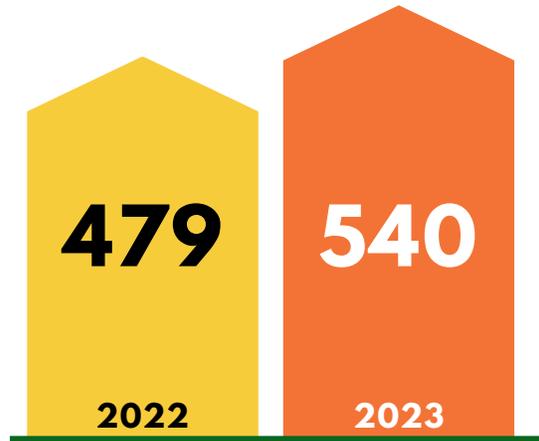
The market is open to Peoria residents on Sunday from 11:30 am to 1:00 pm and to Bradley University students on Fridays from 3:00 to 5:00 pm.

Market 309 had a record-setting year. We were able to reach more customers, even though we were open 11 less days compared to 2022. Our families were able to stretch their dollars even more in 2023 as demonstrated by increased SNAP sales, Link voucher, and punch card redemption.

**"Market 309's subsidized model is a necessary structure for our customers but poses operational challenges."**

**2023 brought up some difficult choices in that the downtown market location had to be such down due to the increases in food prices. In 2023, food prices increased so significantly that we saw a loss of about 60% every week in revenue compared to 45% in 2022. Market 309's subsidized model is a necessary structure for our customers but poses operational challenges.**

# MARKET 309 DATA



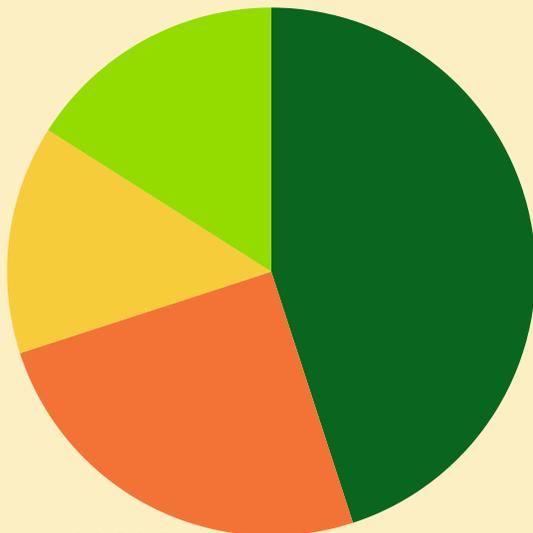
**Returning Customers**

**Average Sale: \$ 11.96**

**Other zip codes/areas**

16%

61603  
14%



61605  
45%

61604  
25%

**98%**

**of our  
customers  
live within  
the Peoria  
County zip  
codes.**

Outside of the above noted zip codes, Market 309 is open to LINK card holders, Senior citizens (ages 65 and above), Veterans, LGBTQ+, and people with disabilities.

# MARKET 309 DATA



## IN 2023\*:

**TOTAL  
CUSTOMERS**



150% INCREASE compared to 2021

**GENERAL  
SALES**



190% INCREASE compared to 2021

**LINK/SNAP  
SALES**



120% INCREASE compared to 2021

**LINK VOUCHER  
REDEMPTION**



**PUNCH CARD  
USE**



\*These values are compared to 2022 data.

## LOCATIONS INCLUDE:

Manual High School

Neighborhood House

Lincoln Grade School

Community House

Proctor Recreation Center

Friendship House

Southside Community Center

Dream Center

# FRUIT STANDS

Our Fruit Stand Program makes a difference in our community by providing **FREE** weekly fruits to schools and community centers. We believe that everyone deserves access to fresh, nutritious snacks. We operated eight fruit stands across the community, strategically located for easy access.

“We would like to again thank Peoria Grown for providing our school with nutritious options for the past 2 years!! Our fruit stand is a popular place in the building!! #RAMILY”

**-Peoria Manual Rams Football**

# 60,000

servings of fruits PROVIDED in Peoria Fruit Stands for 2023.



# NUTRITION EDUCATION

Our nutrition education classes help introduce new foods to our participants, such as fruits and vegetables from around the world. We believe education is the key to helping individuals be self-sufficient and improve community wellness.

These classes are led by Registered Dietitians to teach healthy cooking techniques and inspire healthy grocery selections. Participants learn how cooking can prevent and control many diseases. After each class, participants go home with recipes and a bag full of fresh groceries to make healthy meals at home.

**In 2023, we saw our highest delivery of nutrition education classes.**

**"Hiring a part-time dietitian made reaching so many more students possible."**

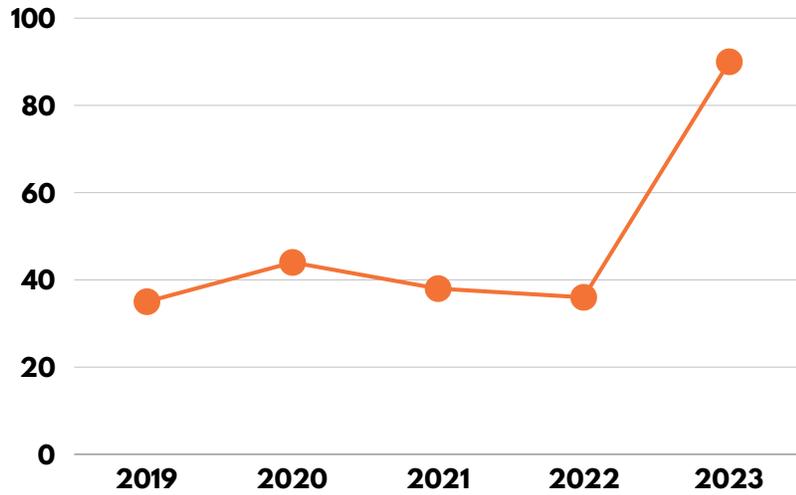
Funding for this role was made possible through NRPA's "Community Wellness Hubs" grant. Our dietitian worked with over 500 kids and adults to teach healthy eating habits and basic cooking skills.



"The little one asks me, 'Did you get me the strawberries?'"

**-Angela**





**Number of classes done (by year)**



**Number of students attending nutrition classes (by year)**

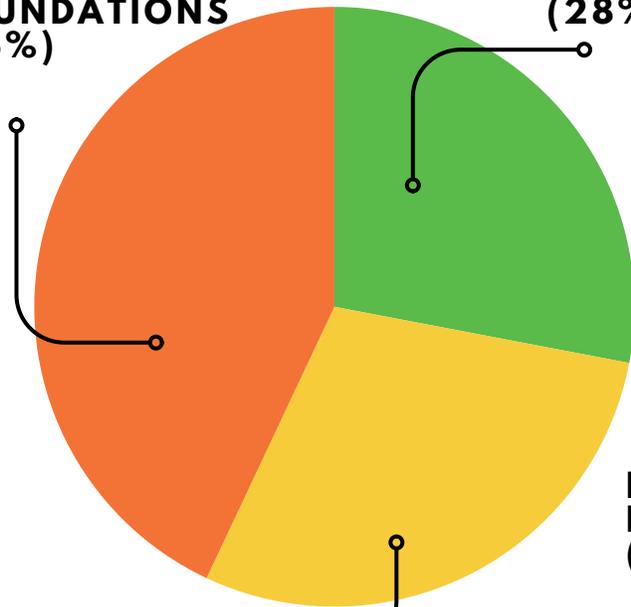


# FUNDING SOURCES & USE



**PRIVATE DONATIONS & CHARITABLE FOUNDATIONS (43%)**

**MARKET 309 REVENUE (28%)**



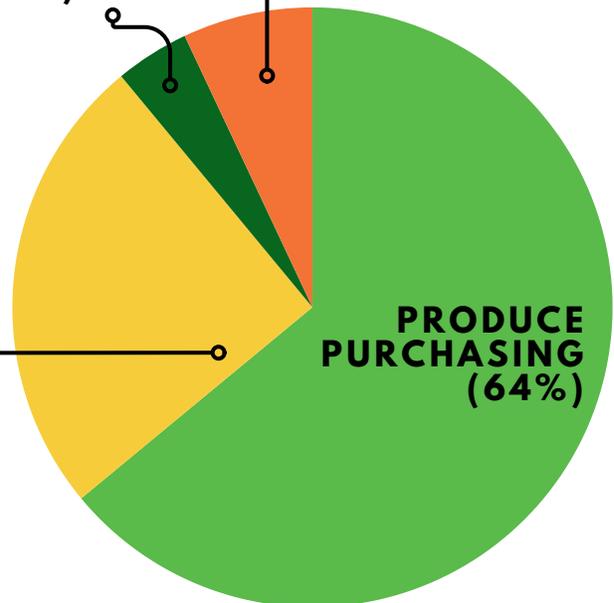
**GRANTS (29%)**

**DIETITIAN PAYROLL (4%)**

**OPERATIONAL EXPENSES (7%)**

**NUTRITION EDUCATION CLASSES (25%)**

**PRODUCE PURCHASING (64%)**





Market 309 has helped us in so many ways, to its beautiful produce and vegetables, to the beautiful souls that volunteer, donate, and give back to the community! The experience is beautiful, soulful, and welcoming! The produce is always fresh, great! And the prices!!!! You can not beat the prices! Such a great way to give back to the community! We support this fully 100% and will continue to go, and give back as best as we can! Thank you so much!

**-Michael**

“Peoria Grown Market brings relief to countless people with disabilities living in food deserts.

For them, accessing fresh, affordable produce can be a daily hurdle. But the market steps in, offering a welcoming space filled with high-quality fruits and vegetables at prices that fit tight budgets.

This isn't just about groceries, it's about empowerment.

Individuals with disabilities can shop independently, choose nutritious options, and enjoy the same access to healthy food as everyone else.

For families with children, the market becomes a source of joy, knowing their plates can be filled with fresh, vibrant produce, fostering healthy habits and happy mealtimes. The market doesn't stop at the bounty of its stalls. It's a hub for community, offering a platform for local leaders to share their knowledge and inspire us.

The chair yoga classes provide gentle movement for all abilities, while educational workshops equip us with valuable skills for healthy living. This holistic approach nourishes not only our bodies with fresh food, but also our minds and spirits with a sense of belonging and connection.

The Peoria Grown Market is more than just a market, it's a lifeline, weaving together access, education, and community.”

**-Kadedra**

## Peoria Grown Profit & Loss Budget vs. Actual January through September 2024

	<u>Jan - Sep 24</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
Revenue				
Donations	25,250.43	35,000.00	-9,749.57	72.14%
Grants	15,128.87	25,000.00	-9,871.13	60.52%
Market 309 sales	64,088.35	75,000.00	-10,911.65	85.45%
<b>Total Revenue</b>	<b>104,467.65</b>	<b>135,000.00</b>	<b>-30,532.35</b>	<b>77.38%</b>
<b>Total Income</b>	<b>104,467.65</b>	<b>135,000.00</b>	<b>-30,532.35</b>	<b>77.38%</b>
Expense				
Expenses				
Accounting	250.00	500.00	-250.00	50.0%
Build Peoria	20,000.00			
Fees & Subscriptions	1,599.50	2,500.00	-900.50	63.98%
Market 309-Hyvee & Local Farms	63,261.46	130,000.00	-66,738.54	48.66%
Marketing				
Marketing - Printing	195.75	350.00	-154.25	55.93%
Marketing - Subscription	125.00	200.00	-75.00	62.5%
Marketing - Other	144.38	250.00	-105.62	57.75%
<b>Total Marketing</b>	<b>465.13</b>	<b>800.00</b>	<b>-334.87</b>	<b>58.14%</b>
Nutrition Class Expense	1,974.47	3,000.00	-1,025.53	65.82%
Office Supplies	197.39	350.00	-152.61	56.4%
Renovation Project	7,074.67			
Rent	3,500.00	6,000.00	-2,500.00	58.33%
Salaries				
Dietician	5,450.00	7,500.00	-2,050.00	72.67%
Payroll Tax Exp - SS	337.90	465.00	-127.10	72.67%
Payroll Tax Expense-Medicare	79.03	108.75	-29.72	72.67%
<b>Total Salaries</b>	<b>5,866.93</b>	<b>8,073.75</b>	<b>-2,206.82</b>	<b>72.67%</b>
<b>Total Expenses</b>	<b>104,189.55</b>	<b>151,223.75</b>	<b>-47,034.20</b>	<b>68.9%</b>
<b>Total Expense</b>	<b>104,189.55</b>	<b>151,223.75</b>	<b>-47,034.20</b>	<b>68.9%</b>
<b>Net Ordinary Income</b>	<b>278.10</b>	<b>-16,223.75</b>	<b>16,501.85</b>	<b>-1.71%</b>
<b>Net Income</b>	<b>278.10</b>	<b>-16,223.75</b>	<b>16,501.85</b>	<b>-1.71%</b>

<p><b>Question 17</b> Capital Investment Tax Credit – Concept, applicability to Illinois</p>	<p><b>Question From</b> Velpula</p>	<p><b>Answer From</b> Economic Development</p>
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While incentives provide a critical set of tools for economic development, it is important to understand that the core drivers of economic development growth are investment in human capital, physical infrastructure, and technology innovation, which together support the private sector's economic engine.

Capital Investment Tax Credit is a tax incentive to businesses with large job and capital investment numbers and is administered through the state’s Department of Commerce. The state of Illinois does not have a stand-alone Capital Investment Tax Credit, similar to Florida, however, the following programs are the closest tax incentives tied to the capital investment offered in Illinois.

- **High Impact Business Program (HIB)**

The program supports large-scale economic development activities by providing tax incentives (similar to Enterprise Zones) to companies that make substantial capital investments in operations and create or retain an above-average number of jobs. Businesses may qualify for: investment tax credits, potential High Impact Business construction jobs credit, a state sales tax exemption on building materials and/or utilities, a state sales tax exemption on purchases of personal property used or consumed in the manufacturing process or in the operation of a pollution control facility.

Eligible projects must invest a minimum of \$12 million and create 500 full-time jobs, or \$30 million investment with the retention of 1,500 full-time jobs. Investments must take place at designated locations in Illinois outside of an Enterprise Zone.

- **Blue Collar Jobs Act (BCJA) Tax Program**

The Blue Collar Jobs Act (BCJA) program supports large-scale economic development activities by providing corporate income tax credits to companies that make substantial capital investments in Illinois. The tax credits are based on the wages paid to construction workers employed on eligible projects. To be eligible, a company must be located in an Enterprise Zone (EZ) or a River Edge Redevelopment Zone (RERZ), designated a High Impact Business (HIB), or have an agreement under the Economic Development for a Growing Economy (EDGE) Program. Eligible companies may receive up to 75 percent income tax withholding credits for construction workers. The project involves a capital investment of at least \$10,000,000.

**Other Tax Incentives or Grants Recognized by the State of Illinois**

**Economic Development for a Growing Economy Tax Credit Program (EDGE)**

Illinois' EDGE program provides annual corporate tax credits to qualifying businesses which support job creation and capital investment and improve the standard of living for all Illinois residents. The non-refundable income tax credit is equal to 50% of the income tax withholdings of new jobs created in the state. This percentage increases to 75% if the business expansion project is located in an "[underserved area](#)" census tract which meets one of the following four tests:

- Poverty rate of at least 20%; or
- 35% or more of the families with children in the area are living below 130% of the poverty line, according to the latest American Community Survey; or
- At least 20% of the households in the area receive assistance under the Supplemental Nutrition Assistance Program (SNAP); or
- Average unemployment rate that is more than 120% of the national unemployment average, for a period of at least two consecutive calendar years preceding the date of the application.

Additional credits are also available as reimbursement for qualifying training costs. Ten percent of eligible training costs of newly hired full-time employees' positions at the project may also be included as part of annual credits. Qualifying credits are identified as costs incurred to upgrade the technological skills of full-time employees in Illinois.

### **Angel Investment Tax Credit Program**

The Illinois Angel Investment Tax Credit Program encourages investment in innovative, early-stage companies to help obtain the working capital needed to further the growth of their company in Illinois. Investors in companies that are certified as Qualified New Business Ventures (QNBVs) can receive a state tax credit equal to 25% of their investment (up to \$2 million). Investors in companies that are designated Set-Aside QNBVs can receive a tax credit equal to 35% of their investment (up to \$2 million).

### **EDGE for Startups**

EDGE, the Economic Development for a Growing Economy, is a tax credit incentive program designed to encourage startups to invest, create, and retain jobs in Illinois. Businesses must be incorporated 10 years ago or less, never had any Illinois income tax liability, and ready to hire full time W2 employees to be eligible.

Job Creation and Capital Investment Requirements

100 or fewer world-wide employees	More than 100 world-wide employees
<ul style="list-style-type: none"> <li>• <b>Job Creation:</b> The lesser of                             <ul style="list-style-type: none"> <li>○ 5% of world-wide employment, or</li> <li>○ 50 new full-time jobs</li> </ul> </li> <li>• <b>Investment Minimum:</b> \$0*</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Job Creation:</b> The lesser of                             <ul style="list-style-type: none"> <li>○ 10% of world-wide employment, or</li> <li>○ 50 new full-time jobs</li> </ul> </li> <li>• <b>Investment Minimum:</b> \$2,500,000</li> </ul>

*\*Applicants cannot receive more in credits than the project investment*

**Business Attraction Prime Sites Capital Grant Program**

The Business Attraction Prime Sites Capital Grant Program assists companies with large-scale capital investment projects that commit to significant job creation for Illinois residents as they relocate or expand operations within Illinois. Prime Sites grants can encompass a wide range of economic development projects that will result in job creation in the state of Illinois.

**Illinois Historic Preservation Tax Credit Program**

The River Edge Historic Tax Credit Program provides state income-tax credit equal to 25% of a project’s qualified expenditures to owners of certified historic structures located within River Edge Redevelopment Zones (Aurora, East St. Louis, Elgin, Peoria & Rockford) who undertake certified rehabilitations during the taxable year.

**Illinois Apprenticeship Education Expense Tax Credit Program**

Effective January 1, 2020, employers are allowed a tax credit for qualified educational expenses associated with qualifying apprentices. Employers may receive a credit of up to \$3,500 per apprentice against the taxes imposed by subsections (a) and (b) of Section 201 of the Illinois Income Tax Act, and an additional credit of up to \$1,500 for each apprentice if (1) the apprentice resides in an underserved area or (2) the employer's principal place of business is located in an underserved area.

Award amounts for eligible projects will be formula based, and an applicant may apply for a grant of up to \$10,000 per new job created. Grants will range from \$250,000 to \$25 million. This grant opportunity also includes a 1:1 match requirement, meaning grant funds can only cover 50% of the total eligible capital expenses for the proposed project.

Eligible projects may include new construction and renovation of industrial and commercial facilities, including associated infrastructure improvements and the purchase and installation of durable equipment. Construction or renovation of facilities to be used as warehouses are not eligible.

**Illinois Opportunity Zones**

Opportunity Zones provide an incentive for investors to invest in Opportunity Zones for a temporary tax deferral. Opportunity Zones are areas in Illinois that need investment to help create jobs and investment in areas that need it most. Opportunity Zones were created in 2018 through an analysis that included poverty rates, unemployment rates, total number of children in poverty, violent crime rate and population.

**Tax Increment Financing (TIF) Districts.**

Designated by municipalities, TIF districts incentivize economic development and public improvement projects in blighted areas by providing some or all of the new tax revenue generated by the project to the developer as upfront capital or over time.

<b>Question 18</b> Technology Start Up Firms Receiving ARPA Funding	<b>Question From</b> Velpula	<b>Answer From</b> Economic Development
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<b>Business Name</b>	<b>Amount Paid</b>
DigiFamz Corp	\$25,000.00
Global Hemp	\$25,000.00
Midwest Bioprocessing Center	\$25,000.00
Rheo Engineering	\$10,000.00
Vivi Biologics	\$5,000.00
ColorForge	\$12,500.00
The Farm Sitter, LLC	\$25,000.00
Velocity Labs	\$25,000.00
ShotHawk	\$12,500.00
HuMod	\$12,500.00

<b>Question 19</b>	<b>Question From</b>	<b>Answer From</b>
Police Calls for Homeless Services	Grayeb	Police/ECC

See the attached updated spreadsheet with the calls for service for both PD and Fire included in one spreadsheet.

## Peoria Fire Department

### Encampment/Homeless Incidents of 2023



#### *Land between mansion and OYO*

<b>Date</b>	<b>Incident type</b>	<b>Description</b>	<b>Response</b>
February 25, 2023	Encampment Fire	Large fire in the tents with injuries	Eng 1, Eng 2, Eng 3, Truck 1, Rescue 1, Battalion 1, Battalion 5, I-5
April 15, 2023	EMS medical call	Overdose	Engine 1, Engine 10, Battalion 1
May 1, 2023	EMS medical call	Difficulty breathing	Engine 1
May 6, 2023	EMS medical call	Altered level of consciousness	Engine 1
June 7, 2023	EMS medical call	full arrest- no pulse	Engine 1, Truck 1
June 8, 2023	Encampment Fire	large fire in the tents, woods	Engine 1, Engine 10, Engine 3, Truck 1, Rescue 1, Battalion 1, Investigator 3
June 18, 2023	EMS medical call	overdose	Engine 1, Engine 10
June 18, 2023	PPD Call	Trouble	
June 19, 2023	EMS medical call	fighting/altercation	Truck 1
June 20, 2023	EMS medical call	general weakness	Engine 1
June 22, 2023	EMS medical call	altered level of consciousness	Engine 10
June 23, 2023	EMS medical call	chest pain	Engine 1
July 4, 2023	EMS medical call	general weakness	Engine 1
July 4, 2023	EMS medical call	chest pain	Engine 10
July 6, 2023	PPD Call	Drugs	
July 8, 2023	PPD Call	Fire	
July 26, 2023	PPD Call	Officer Initiated	
July 28, 2023	PPD Call	Officer Initiated	23-14218 PPD
August 4, 2023	EMS medical call	fighting/altercation	23-14699 PPD/ Engine 1
August 11, 2023	PPD Call	Officer Initiated	
August 16, 2023	PPD Call	Overdose	23-15543 PPD / Engine 3, Truck 1
August 16, 2023	Fire Call	Smoke in the area	Engine 1, Truck 1, Battalion 1
August 17, 2023	EMS medical call	difficulty breathing	Engine 1
August 21, 2023	PPD Call	Officer Initiated	

August 23, 2023	PPD Call	Gunshot victim	23-16003 PPD
September 4, 2023	PPD Call	Officer Initiated	
September 13, 2023	EMS medical call	Chest pain/difficulty breathing	Engine 1
September 13, 2023	EMS medical call	Assault with injury-arm pain	Engine 1

**Comments:** 15 EMS/Medical calls with 3 drug overdoses and 1 full cardiac arrest. 2 fires with 1 injury

**Landmark location:**

<b>Date</b>	<b>Incident type</b>	<b>Description</b>	<b>Response</b>
April 28, 2023	EMS medical call	Difficulty breathing	Engine 13
April 30, 2023	EMS medical call	General Weakness	Engine 13
May 15, 2023	EMS medical call	Chest pain	Engine 13
June 2, 2023	Encampment Fire	Tent on fire	Engine 13, Engine 3, Truck 1, Battalion 1, Investigator 5
July 3, 2024	EMS medical call	Altered level of consciousness	Engine 13
July 15, 2023	EMS medical call	General Weakness	Engine 13
July 25, 2023	EMS medical call	General Weakness	Engine 3

**Comments:** 6 EMS/medical calls with 2 drug overdoses; 1 fire

**Fayette Street location:**

August 3, 2023	EMS medical call	Chest pain	Engine 1
August 24, 2023	EMS medical call	General weakness	Engine 1
September 5, 2023	EMS medical call	Altered level of consciousness	Engine 1
September 23, 2023	EMS medical call	Altered level of consciousness	Truck 1
September 27, 2023	Encampment Fire	Fire in a tent	Engine 1, Truck 1, Battalion 1
October 10, 2023	EMS medical call	General weakness	Engine 1

**Comments: 5 EMS/Medical calls and 1 Fire**

**Washington Street location:**

August 3, 2022	EMS medical call	Altered level of consciousness	Engine 1
September 4, 2022	EMS medical call	General weakness	Truck 1
March 2, 2024	Fire	Fire in a homeless shelter	Engine 1, Engine 2, Engine 3, Truck 1, Battalion 1, Rescue 1

**Comments: 2 EMS/Medical calls, 1 Fire**

**Springdale Cemetary location:**

January 26, 2024	Fire	Fire in a homeless shelter	Engine 10, Engine 1, Truck 1, Battalion 3, I-3
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**New Hope Apartments location: 301 NE Jefferson**

January 10, 2024	Undetermined	Undetermined	PPD Responded
June 19, 2024	Fight		PPD Responded
June 25, 2024	Fight		PPD Responded
June 30, 2024	Susp Person		
July 5, 2024	Assault		24-14083 PPD
July 17, 2024	Officer Initiated		24-14937 PPD
July 23, 2024	Trouble		
August 14, 2024	Trouble		24-17169 PPD
August 20, 2024	Trouble		
August 26, 2024	fight		24-18244 PPD
September 2, 2024	Officer Initiated		24-18811 PPD
September 3, 2024	Stolen Property		24-18886 PPD
September 3, 2024	theft		24-18886 PPD
September 6, 2024	Male Assaulted		24-15693 PPD

September 14, 2024	EMS medical call	domestic/attempted suicide	24-19776 PPD/ Engine 1, Engine 2
September 15, 2024	citizen complaint		
September 17, 2024	Officer Initiated		24-19994 PPD
September 20, 2024	EMS medical call	Male Assaulted	24-20282PPD/ Engine 1
September 24, 2024	Female being stalked		
September 26, 2024	Suspicious person		
September 29, 2024	Group fighting		
September 30, 2024	Loud Music		
October 2, 2024	Trouble w/male		
October 6, 2024	Encampment Fire	Ashes near a tent/ no injuries	24-17755 PFD/ Battalion 1, Battalion 3, Engine
October 16, 2024	Officer Initiated		24-22304 PPD
October 16, 2024	Officer Initiated		24-22303 PPD

**Comments:**

**Misc. Location:**

June 18, 2024	PPD Call	Assault	1618 N Knoxville
January 30, 2023	EMS medical call	Cold exposure	417 NE Adams/ Truck 1

<b>Question 20</b> HRA Funds Spending	<b>Question From</b> Cyr	<b>Answer From</b> Finance
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Below is the budget related to the HRA Cascade of funds. The uses are presented in priority order per the agreement. Most of these costs are prescribed, but a few are based on the performance of the HRA taxes in the City. 25% of the hotel taxes collected are retained by the City for roads. That total estimated amount for 2025 is \$949,575. The PACVB H Tax Overage is equal to 36.67% of the annual hotel tax revenue in excess of the first \$550,000 after the application of the City’s allocation for roads. That number for 2025 is estimated at \$350,000. The last bucket of performance-based allocations is the allocation to the Civic Center. That is estimated at \$2,484,472 for 2025. The Civic Center receives the last allocation based on what amount of HRA funds are remaining after the other purposes. The current agreement calls for a floor of \$1.2 million be provided to the Civic Center. Since that amount is the floor any amount above it is also received by the Civic Center. This number is the most volatile of cascade annually.

<u>Source</u>	<u>Amount</u>
Amusement Tax	\$ 1,326,960.00
Hotel Tax	\$ 3,798,300.00
Restaurant Tax	\$ 7,407,800.00
Total	\$ 12,533,060.00
<u>Uses</u>	<u>Amount</u>
Debt Service	\$ 7,371,693.00
City Road Funds	\$ 949,575.00
City Amusement Portion	\$ 442,320.00
PACVB Subsidy	\$ 550,000.00
Riverfront Marketing	\$ 50,000.00
Arts Partners	\$ 100,000.00
Tourism Reserve	\$ 160,000.00
PACVB H Tax Overage	\$ 350,000.00
City Admin Fee	\$ 75,000.00
Civic Center Subsidy	\$ 2,484,472.00
Total	\$ 12,533,060.00

<b>Question 21</b> Budget Motions	<b>Question From</b> All	<b>Answer From</b> Finance
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See the attached budget motions as well as updated ARPA swap documentation for Motion 3.

**PROPOSED 2025 Revised Budget - MOTIONS FOR CONSIDERATION  
10/29/2024**

A motion to Amend the 2025 Revised Budget to provide \$50,000 of funding to the Western Avenue Greenway and decrease the Vacant Lot Clearing project by \$50,000

A motion to Amend the 2025 Revised Budget to provide \$50,000 of funding to Peoria Grown and decrease the Vacant Lot Clearing project by \$50,000

A motion to Amend the 2025 Revised Budget to reduce Homelessness Funding by \$76,000 due to an additional payment of \$76,000 in 2024 of ARPA Funds

A motion to move the Teton/University traffic light project, budgeted at \$500,000, from the outer years/future to the 2026 budget

PROPOSED 2025 Revised Budget - MOTIONS FOR CONSIDERATION

10/29/2024

A motion to Amend the 2025 Revised Budget to provide \$50,000 of funding to the Western Avenue Greenway and decrease the Vacant Lot Clearing project by \$50,000

Western Avenue Greenway		<b>2025</b>	
<b>Total Revenue Additions (Cuts)</b>			<b>0</b>
<b>Expense Addition (Cut)</b>			
Vacant Lot Clearing			(50,000)
Western Avenue Greenway Support	\$		50,000
			<b>0</b>
<b>Total Expense Additions (Cuts)</b>			<b>0</b>

PROPOSED 2025 Revised Budget - MOTIONS FOR CONSIDERATION

10/29/2024

A motion to Amend the 2025 Revised Budget to provide \$50,000 of funding to Peoria Grown and decrease the Vacant Lot Clearing project by \$50,000

Peoria Grown Funding		<b>2025</b>
<b>Total Revenue Additions (Cuts)</b>		<b>0</b>
<b>Expense Addition (Cut)</b>		
Vacant Lot Clearing		<b>(50,000)</b>
Peoria Grown Support	\$	50,000
<hr/>		<b>0</b>
<b>Total Expense Additions (Cuts)</b>		<b>0</b>

PROPOSED 2025 Revised Budget - MOTIONS FOR CONSIDERATION

10/29/2024

A motion to Amend the 2025 Revised Budget to reduce Homelessness Funding by \$76,000 due to an additional payment of \$76,000 in 2024 of ARPA Funds

ARPA Funding Change	2025
<b>Total Revenue Additions (Cuts)</b>	<b>0</b>
<b>Expense Addition (Cut)</b>	
Homelessness Funding Reduction	(76,000)
	<hr/>
	(76,000)
<b>Total Expense Additions (Cuts)</b>	<b>(76,000)</b>

Updated ARPA Swap/Allocations

401	Radio Project	3,529,021	
401	Saratoga Church	377,000	
401	E2202 - Computer Equipment	227,047	
401	E2203- VOIP	301,938	
401	E2302- Computer Equipment	228,159	
401	E2403- Nimble/Switches	361,289	
401	E2409- Police Cameras	171,374	
401	E2206- Radio Replacements	316,250	
401	E2306-Radio Replacements	174,060	
401	E2406- Radio Replacements	192,211	
401	P2127-P2129-P2203-Axon Cameras/Tasers	346,783	
	<i>Obligation Swaps to Close Out ARPA</i>		6,225,131
	Demolition/Lot Clearance	900,000	
	Neighborhood Mini Grants	200,000	
	RJE Economic Development and Jobs Subcommittee	300,000	
	Vacant Lot Clearing Services (Comm Dev/PW)	622,255	
	Hospitality Grant - Pere Marquette	800,000	
	<i>ARPA Carryover Projects</i>		2,822,255
	<i>Remaining Funding</i>		3,402,876
	Homeless Funding		866,269
	Evans St Sidewalk to Constitution Park	800,000	
	Fire Fleet	1,236,607	
	Fleet Recapitalization	500,000	
	<i>2025 CIP Projects</i>		2,536,607
	<i>Remaining ARPA Funding</i>		-

<b>Total Revenue Additions (Cuts)</b>	<b>\$</b>	<b>-</b>
<b>Expense Addition (Cut)</b>		
Vacant Lot Clearing	\$	50,000
Peoria Grown Support	\$	50,000
Vacant Lot Clearing	\$	(100,000)
Homelessness Funding Reduction	\$	(76,000)
<b>Total Expense Additions (Cuts)</b>	<b>\$</b>	<b>(76,000)</b>
<b>Increase (Decrease) in Fund Balance</b>	<b>\$</b>	<b>76,000</b>

Council Revisions to Biennial Budget	2025	
Revenues	\$	275,015,340
Council Revisions	\$	-
Revised Revenues	\$	275,015,340
Expenses	\$	288,152,218
Council Revisions	\$	(76,000)
Revised Expenses	\$	288,076,218
Increase (Decrease) in Fund Balance	\$	(13,136,878)
Council Revisions	\$	76,000
Increase (Decrease) in Fund Balance	\$	(13,060,878)