



2006 – 2010 CIP REQUEST – COPIERS

CIP RANKING: *NON-DISCRETIONARY*
Wide

CITY COUNCIL DISTRICT(S): City-

1. Work to be Performed

This project is the consolidated request from various departments within the City of Peoria for new copy machines. This project includes requests for copiers and peripheral equipment for individual departments as well as the upgrades and replacement requests for the City's Central Services Division.

2. Reason/Justification for Work

Individual departments have identified their specific copier needs outside the service provided by the Central. The requests for new copiers are due to increased usage, constant repairs, downtime of old machines, and general inefficiencies of older machines, such as an inability to sort, double-side copy, staple, etc.

2006—Replace heavy duty/high volume copier in Police Record Management and medium-size copiers in the Twin Towers, and three smaller copiers at Fire (Watch, Academy, & Garage).

2007—Replace heavy duty color copier in Central Services, medium-size copier in Information Systems/ECC, and two smaller copiers at the City Treasurer's Office and Radio Shop.

2008—Replace two medium-size /low volume copiers in Public Works (Public Services) & Police (Traffic).

2009—Replace three medium-size City Hall floor copiers and three small/low volume copiers at Police (Property Room & Mobile Patrol) and Fleet Division.

2010—Replace four medium volume copiers in Police Patrol, Police Admin, Fire Admin, & Code Enforcement; Replace five low volume copiers in Police Station #2, Police Command Post, Fire Emergency Management, PAWS, and Facilities.

3. Capital Cost of Project

Project Cost Categories	Prior Yr. Funding	2006	2007	2008	2009	2010	Total 2006-2010	Beyond 2010
Design/Eng								
Land Acq								
Construction								
Equipment		\$32,500	\$73,000	\$9,000	\$26,500	\$42,000	\$183,000	
Other								
Requested	\$84,500	\$32,500	\$73,000	\$9,000	\$26,500	\$42,000	\$183,000	Annual
Funded	\$84,500	\$32,500	\$73,000	\$9,000	\$26,500	\$42,000	\$183,000	TBD

4. Impact on Operating Budget & Projected Revenues

Operating Impact	2006	2007	2008	2009	2010	Beyond 2010	Total Operating Cost	Total Revenue Projected
Personnel								
Contractual								
Supplies								
Other								
Revenues Generated								
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Impact on Operations & Projected Revenues:

The savings that will be realized are a result of timesaving for employees when they are able to utilize functioning copiers. In addition, downtime and constant repair cost should be reduced.



2006 – 2010 CIP REQUEST – FACILITY OPERATIONS - BUILDINGS

CIP RANKING: *NON-DISCRETIONARY*

CITY COUNCIL DISTRICT(S):

City-Wide

1. Work to be Performed

The Capital Improvement Program (CIP) for Facility Operations includes major construction and reconstruction projects. Federal and State mandates continue for asbestos abatement projects. Each system of each City owned building has been reviewed. Improvements have been prioritized to allow building systems to be renewed or replaced as needed in a systematic manner based upon system life expectancy.

2. Reason/Justification for Work

Service delivery to the Public is the ultimate goal of the Facility Operations Division of the Public Works Department. The maintenance and improvement of the building infrastructure owned by the City of Peoria is reached by systematically addressing each issue in a planned and methodical manner. Improvement of working space will assist Staff in increasing service delivery to the Public. Improvements to other Departments' facilities will help insure their ability to provide the high level of service that the Citizens of Peoria have grown to expect. Cost savings will be realized by maintaining the energy efficiency of buildings.

3. Capital Cost of Project

Project Cost Categories	Prior Yr. Funding	2006	2007	2008	2009	2010	Total 2006-2010	Beyond 2010
Design/Eng								
Land Acq								
Construction		2,717,959	2,177,214	1,792,228	1,535,181	1,544,462	\$9,767,044	
Equipment								
Other								
Requested	2,578,400	2,717,959	2,177,214	1,792,228	1,535,181	1,544,462	\$9,767,044	Annual
Funded	\$663,211	\$650,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,450,000	TBD

4. Impact on Operating Budget & Projected Revenues

Operating Impact	2006	2007	2008	2009	2010	Beyond 2010	Total Operating Cost	Total Revenue Projected
Personnel								
Contractual								
Supplies								
Other								
Revenues Generated								
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Impact on Operations & Projected Revenues:

The ability to deliver services to the Public is difficult to quantify in dollars when the buildings are the variable. It is clear that services could not be delivered without buildings that provide the environment for all functions of the City of Peoria. Studies have shown that higher level of maintenance that an asset receives increase the useful life of that asset.



2006 – 2010 CIP REQUEST - PARKING DECK AND PARKING LOTS MAINTENANCE

CIP RANKING: *NON-DISCRETIONARY*

CITY COUNCIL DISTRICT(S): City-Wide

1. Work to be Performed

A program to address the deferred maintenance backlog will be continued for all City owned parking structures as well as for surface parking lots. Structural repairs and preventive maintenance projects will be conducted. Indoor air quality will be improved at several locations. Energy savings improvements will be implemented where possible. This program includes planned replacement or repair to all building systems based upon national standards for the life of each individual building system.

2. Reason/Justification for Work

Service delivery to the Public is the ultimate goal of the Facility Operations Division of the Public Works Department. The maintenance and improvement of the building infrastructure owned by the City of Peoria is reached by a systematic addressing of each issue in a planned and methodical manner. Cost savings will be realized by maintaining the efficiency of the decks and lots. Safety and public perception are increased with a higher level of maintenance. Life cycle costs are decreased with an active maintenance program.

3. Capital Cost of Project

Project Cost Categories	Prior Yr. Funding	2006	2007	2008	2009	2010	Total 2006-2010	Beyond 2010
Design/Eng								
Land Acq								
Construction		\$706,369	\$1,027,008	\$497,220	\$673,576	\$476,497	\$3,380,670	
Equipment								
Other								
Requested	\$943,910	\$706,369	\$1,027,008	\$497,220	\$673,576	\$476,497	\$3,380,670	Annual
Funded	\$943,910	\$400,000	\$700,000	\$495,000	\$670,000	\$470,000	\$2,735,000	TBD

4. Impact on Operating Budget & Projected Revenues

Operating Impact	2006	2007	2008	2009	2010	Beyond 2010	Total Operating Cost	Total Revenue Projected
Personnel								
Contractual								
Supplies								
Other								
Revenues Generated								
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Impact on Operations & Projected Revenues:

Once a regular schedule for maintenance of City owned parking lots and decks is implemented, savings should be realized by fewer repairs to lots and decks. An impact analysis to determine these savings will be done in the near future.



2006 – 2010 CIP REQUEST – FIRE FLEET REPLACEMENT

CIP RANKING: *NON-DISCRETIONARY*
Wide

CITY COUNCIL DISTRICT(S): City-

1. Work to be Performed

This project will maintain the ongoing replacement of Fire Department emergency response vehicles with the purchase of 1 aerial truck, 1 engine, 1 investigator vehicle and 4 chief officers' vehicles. There will be a purchase of 6 engines, 1 aerial, 1 rescue truck, 1 mechanic truck, 2 command vehicles, and 3 engine refurbishments, 5 admin vehicles, 1 dive van, and 3 hazardous material inspector vehicles, and 1-100 hp outboard motor and 1-25 hp outboard motor in the out years through 2010.

2. Reason/Justification for Work

2006 - Replace one 1977 aerial truck (\$700,000), one 1991 engine (\$337,000), one 1997 investigator vehicle (\$45,000), and four chief officers' vehicles (\$110,000)
 2007 - Replace two 1992 engines (\$700,000), two 2001 battalion chief vehicles (\$75,000), one 1991 mechanic truck (\$55,000), one 100hp outboard motor (\$8,500), one 25hp outboard motor (\$3,000), and refurbish one 1991 engine (\$26,000)
 2008 - Replace two 1994 engines (\$730,000) and two 1998 administrative vehicles (\$50,000), two 1999 administrative vehicles (\$50,000), three 1994 Haz Mat vehicles (\$75,000), refurbish two 1992 engines (\$55,000)
 2009 - Replace one 1998 rescue squad (\$485,000), one 1995 engine (\$375,000), and one 1983 dive van (\$75,800)
 2010 - Replace one 1981 aerial truck (\$858,000), one 1995 engine (\$400,000), one 1997 pickup truck (\$40,000)

3. Capital Cost of Project

Project Cost Categories	Prior Yr. Funding	2006	2007	2008	2009	2010	Total 2006-2010	Beyond 2010
Design/Eng								
Land Acq								
Construction								
Equipment		\$1,192,000	\$867,500	\$960,000	\$935,800	\$1,298,000	\$5,253,300	
Other								
Requested	\$878,500	\$1,192,000	\$867,500	\$960,000	\$935,800	\$1,298,000	\$5,253,300	Annual
Funded	\$750,000	\$750,000	\$850,000	\$800,000	\$850,000	\$1,000,000	\$4,250,000	TBD

4. Impact on Operating Budget & Projected Revenues

Operating Impact	2006	2007	2008	2009	2010	Beyond 2010	Total Operating Cost	Total Revenue Projected
Personnel								
Contractual								
Supplies	(\$7,000)	(\$7,500)	(\$8,000)	(\$8,000)	(\$8,500)		(\$39,000)	
Other								
Revenues Generated								
Total Cost	(\$7,000)	(\$7,500)	(\$8,000)	(\$8,000)	(\$8,500)		(\$39,000)	\$0
New Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Impact on Operations & Projected Revenues:

Savings are realized by fewer repairs to older equipment. New revenues are projected from the sale of an older engine and aerial equipment; however, amounts vary depending upon the condition of the equipment being sold.



2006 – 2010 CIP REQUEST – FLEET RECAPITALIZATION

CIP RANKING: *NON-DISCRETIONARY*
Wide

CITY COUNCIL DISTRICT(S): City-

1. Work to be Performed

This project, managed by Public Works, provides for the recapitalization of the City's fleet, excluding the Fire Department, according to the City Council's Replacement Policy for Fleet Equipment adopted in 1994. The figure for 1994 was \$1,000,000 to achieve the objectives of the policy. Many of the vehicles, which should be replaced according to policy, were not replaced in the past year, due to the shortage of capital funds allocated to fleet replacement. The reduction of replaced vehicles added to a higher than average number of totaled vehicles and resulted in an increase of down time, maintenance and labor costs on older high mileage vehicles.

2. Reason/Justification for Work

This project keeps the City's equipment in a safe condition, reducing the potential for hazards to life and property. The timely replacement of vehicles affects the productivity of City staff in addition to effective use of resources. In order to cost-effectively utilize personnel and perform work, equipment must be dependable. Downtime due to equipment failure and repairs on older high mileage vehicles are very costly. By keeping the fleet in good working condition, the City is able to efficiently and promptly respond to citizen requests for service and maintenance costs are kept to a reasonable level. A great deal of equipment is necessary to act on requests for service and to maintain the City's infrastructure. The condition of the fleet reflects upon the City's image and impacts timely service delivery, particularly emergency services and roadway maintenance/snow removal. Efficiently operating equipment minimizes air pollution and conserves fuel. The City's use of alternative fuel vehicles furthers this effort.

3. Capital Cost of Project

Project Cost Categories	Prior Yr. Funding	2006	2007	2008	2009	2010	Total 2006-2010	Beyond 2010
Design/Eng								
Land Acq								
Construction								
Equipment		\$2,187,300	\$1,273,000	\$1,255,000	\$1,315,000	\$1,380,000	\$7,410,300	
Other								
Requested	\$1,443,400	\$2,187,300	\$1,273,000	\$1,255,000	\$1,315,000	\$1,380,000	\$7,410,300	Annual
Funded	\$1,250,000	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,250,000	TBD

4. Impact on Operating Budget & Projected Revenues

Operating Impact	2006	2007	2008	2009	2010	Beyond 2010	Total Operating Cost	Total Revenue Projected
Personnel								
Contractual								
Supplies								
Other								
Revenues Generated	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000		\$1,000,000
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Revenues	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$0	TBD

Impact on Operations & Projected Revenues:

Increasing accident and damage claims from 2004 and 2005, higher mileage and retaining vehicles for parts, reduces the revenues of vehicles sold at auction. New revenues consist of fuel reimbursements from outside agencies, and damage claims from insurance companies due to vehicular accidents.



2006 – 2010 CIP REQUEST – FURNITURE/OFFICE EQUIPMENT

CIP RANKING: *NON-DISCRETIONARY*
Wide

CITY COUNCIL DISTRICT(S): City-

1. Work to be Performed

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, desk, chairs, conference tables, filing cabinets, typewriters, and miscellaneous office equipment for individual departments. The office furniture and equipment requested represent items City employees need in their daily work to function or perform more efficiently. In past years, some office furniture and equipment was requested as a result of the City Hall remodeling program. Over the past two years, minimal amounts were allocated to this non-discretionary project. The 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.

2. Reason/Justification for Work

The majority of the departmental requests are due to outdated furniture or equipment, increase in employees, programs, or service activities. Additionally, it is important that furniture is ergonomically correct in order to minimize health risks associated with modern technology being forced into outdated furniture which was not designed for such uses.

3. Capital Cost of Project

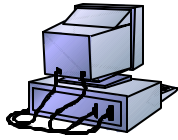
Project Cost Categories	Prior Yr. Funding	2006	2007	2008	2009	2010	Total 2006-2010	Beyond 2010
Design/Eng								
Land Acq								
Construction								
Equipment		\$44,786	\$55,000	\$60,000	\$65,000	\$70,000	\$294,786	
Other								
Requested	\$41,584	\$44,786	\$55,000	\$60,000	\$65,000	\$70,000	\$294,786	Annual
Funded	\$41,584	\$44,000	\$55,000	\$60,000	\$65,000	\$70,000	\$294,000	TBD

4. Impact on Operating Budget & Projected Revenues

Operating Impact	2006	2007	2008	2009	2010	Beyond 2010	Total Operating Cost	Total Revenue Projected
Personnel								
Contractual								
Supplies								
Other								
Revenues Generated								
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Impact on Operations & Projected Revenues:

The savings that could be realized are a reduction in sick days due to back, neck, or eyestrain; loss of productivity due to inefficient use of work space, increase in employee productivity due to better working environment and ergonomically designed work space.



2006 – 2010 CIP REQUEST – INFORMATION SYSTEM/COMPUTERS

CIP RANKING: *NON-DISCRETIONARY*
Wide

CITY COUNCIL DISTRICT(S): City-

1. Work to be Performed

The IS Department will purchase and install the hardware and software necessary to comply with our plan to upgrade 1/3 of the City's computers annually. To ensure continuity of service, aging hardware and software will be replaced. Various software applications will be added to several departments to assist them with their daily functions. Special projects include audio/visual upgrades, and laptops for field use throughout various City departments. IS Department is anticipating the Microsoft Enterprise Agreement to be signed between Microsoft and the State of Illinois in 2005. Once this is completed, we will have an annual cost which will allow us to receive automatic updates to all Microsoft software and discounts on new software that is obtained.

2. Reason/Justification for Work

In order to provide quality service to the citizens and employees we serve, we must maintain a technologically sound infrastructure. Maintaining a uniform computing environment provides continuity among departments and allows efficiency at all levels. Providing employees with the tools they require to effectively and efficiently do their jobs will ultimately improve services to the community as a whole. The upgrade of 1/3 of the City's PCs and servers each year is vitally important to keep our community up-to-date with the technology advancements taking place in all aspects of government at all levels. These upgrades are necessary to use higher-powered software, which in turn makes it possible to service the citizens of Peoria more effectively and efficiently. By modern standards, most PCs and their software begin to become obsolete within three years, which is exactly our replacement timeframe. Putting off information technology purchases until we are no longer compatible with existing standards, forcing us to acquire new models all at once, causes a huge budget spike in the year of the purchase. Gradually purchasing equipment will allow us to stay on top of industry standards, and spread the expenses out evenly over the course of our ten-year budget.

3. Capital Cost of Project

Project Cost Categories	Prior Yr. Funding	2006	2007	2008	2009	2010	Total 2006-2010	Beyond 2010
Design/Eng								
Land Acq								
Construction								
Equipment		\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,475,000	
Other		\$175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$975,000	
Requested		\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,450,000	Annual
Funded	\$750,000	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,450,000	TBD

4. Impact on Operating Budget & Projected Revenues

Operating Impact	2006	2007	2008	2009	2010	Beyond 2010	Total Operating Cost	Total Revenue Projected
Personnel								
Contractual								
Supplies								
Other								
Revenues Generated								
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Impact on Operations & Projected Revenues:

Technology constantly evolves, improvements are continually being made, and systems purchased in the past unfortunately will become obsolete with time; it is therefore necessary to replace old technology on a continual basis to provide efficient service.



2006 – 2010 CIP REQUEST – RADIO COMMUNICATIONS

CIP RANKING: *NON-DISCRETIONARY*
Wide

CITY COUNCIL DISTRICT(S): City-

1. Work to be Performed

This project is the citywide request for radio communications and related equipment. The request includes radios and peripheral equipment for Police, Fire, ESDA, Public Works and Inspections. The 2006 request includes 10 vehicle sirens for Fire, 30 VHF Radios for Police, 10 replacement radios for the Police Command Vehicle, 40 Electronic Sirens for Police vehicles, 100 police laptop external antennas. The request also includes 1 mobile for PAWS. The outdoor warning system radios are also in need for replacement in 2006, including 22 radios that control siren activation and the control system that coordinates the activation of the entire system. The Radio Shop is in need of a new service monitor. The radios requested in 2008 are for the anticipated Peoria County ETSB trunked radio system. This system will allow interoperability with all users in Peoria County.

2. Reason/Justification for Work

The 10 vehicle sirens for fire are replacements for new vehicle installs, replacing outdated equipment. The VHF radios for Police mobiles and for the Police Command Vehicles will replace the wide-band mobiles with new narrow-band mobiles to allow for interoperability with narrow banded frequencies. The electronic sirens for Police are replacement for outdated sirens. The 100 police laptop antennas are replacements for the mandated update to CDMA. The PAWS mobile radio is for a new vehicle they expect in 2006. The Outdoor Warning System radios must be replaced because they will not be serviceable after January 2006 according to the manufacturer. The control system is 12 years old and has reliability issues. The service monitor for the Radio Shop will replace a service monitor that is 19 years old. The radios requested in 2008 are for the anticipated Peoria County ETSB trunked radio system. This system will allow interoperability with all users in Peoria County.

3. Capital Cost of Project

Project Cost Categories	Prior Yr. Funding	2006	2007	2008	2009	2010	Total 2006-2010	Beyond 2010
Design/Eng								
Land Acq								
Construction								
Equipment		\$644,000		\$1,666,000			\$2,310,000	
Other								
Requested	\$125,000	\$644,000		\$1,666,000			\$2,310,000	Annual
Funded	\$125,000	\$500,000	\$290,000	\$1,280,000	\$70,000	\$70,000	\$2,210,000	TBD

4. Impact on Operating Budget & Projected Revenues

Operating Impact	2006	2007	2008	2009	2010	Beyond 2010	Total Operating Cost	Total Revenue Projected
Personnel								
Contractual								
Supplies								
Other								
Revenues Generated								
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Impact on Operations & Projected Revenues:

There is no revenue generated by these purchases. All of the purchases will allow for basic emergency radio communications to continue. It will also allow the Outdoor Warning System to continue to be a reliable means to notify the public of an emergency.



2006 – 2010 CIP REQUEST – TELECOMMUNICATIONS

CIP RANKING: *NON-DISCRETIONARY*
Wide

CITY COUNCIL DISTRICT(S): City-

1. Work to be Performed

This project is a continuation of the annual program to maintain and upgrade the City's voice and data communications systems. This year's work includes call accounting software and hardware upgrades, fiber work to complete the ring from 542 SW Adams to Fire Central to City Hall and back to 542 SW Adams. Fiber equipment is also included for fiber terminations at Dries Lane once the fiber is installed with the I-74 project.

2. Reason/Justification for Work

Using fiber to our main locations will provide the necessary throughput for voice and data and will reduce our overall monthly leased line charges. Some data applications can not be utilized at our Dries Lane facility due to current bandwidth restrictions.

3. Capital Cost of Project

Project Cost Categories	Prior Yr. Funding	2006	2007	2008	2009	2010	Total 2006-2010	Beyond 2010
Design/Eng								
Land Acq								
Construction								
Equipment		\$42,000	\$60,000	\$60,000	\$60,000	\$60,000	\$282,000	
Other								
Requested	\$40,000	\$42,000	\$60,000	\$60,000	\$60,000	\$60,000	\$282,000	Annual
Funded	\$40,000	\$42,000	\$50,000	\$50,000	\$50,000	\$50,000	\$242,000	TBD

4. Impact on Operating Budget & Projected Revenues

Operating Impact	2006	2007	2008	2009	2010	Beyond 2010	Total Operating Cost	Total Revenue Projected
Personnel								
Contractual								
Supplies								
Other								
Revenues Generated								
Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Impact on Operations & Projected Revenues:

Installation of fiber will result in cost savings over a period of 5 years by eliminating the recurring lease line charges and avoiding the need for additional leased lines.

2006 – 2010 CIP REQUEST – ANNUAL OBLIGATIONS

Annual Obligations include those programs or services that the City of Peoria is obligated to provide for in the upcoming year. The following items have been identified as annual obligations: East Bluff NHS Distribution; Peoria Park District support; City/County Landfill; Emergency Shelter Grant; GPSD Sewer Maintenance and Repairs; PMP Beautification Subsidy; TIF Subsidies/ Redevelopment Agreements and CHDO Set-Asides required by HOME Funds regulations. A brief description of each item is listed below.

Annual Obligations

CHDO SET-ASIDE – Statutory requirement that fifteen percent of the city's annual allocation of HOME entitlement funds be reserved for Community Housing Development Organizations (CHDO).

CHDO OPERATING SET -ASIDE – Optional portion of the remaining 85% of the HOME annual allocation for CHDO operating costs, however that amount may not exceed 5% of the remaining 85% of the annual allocation.

EAST BLUFF NHS DISTRIBUTION – Contractual obligation for special service area distribution required of the City of Peoria.

EMERGENCY SHELTER GRANT – Annual commitment required by the U.S. Department of Housing and Urban Development. Funds are passed from HUD to the City of Peoria to support local emergency shelters.

GPSD SEWER MAINTENANCE & REPAIR – Annual commitment required of the City of Peoria with The Greater Peoria Sanitary District for the maintenance and repairs of sewer and sanitary lines.

PEORIA CITY/COUNTY LANDFILL – Annual commitment required of the City of Peoria.

PEORIA PARK DISTRICT AGREEMENT – The Peoria Park District, through an agreement with the City of Peoria, provides for the management, programming, marketing, and event coordination of the public areas associated with the Riverfront (i.e. Gateway Building, Festival Park, Visitor Center, etc.).

PMP BEAUTIFICATION SUBSIDY – Annual Contractual obligation pursuant to the redeveloper agreement with PMP Fermentation Inc. for excess revenues to be paid to the redeveloper for eligible costs of beautification efforts.

TIF SUBSIDIES/REDEVELOPMENT AGREEMENTS – Redevelopment Agreements with various Developers in Tax Increment Financing Districts. The agreements provide for financial assistance or reimbursement of eligible costs per the redevelopment agreement. The Subsidies are as follows: Huber & INPLAY (Downtown TIF); Stadium Developers (Downtown Stadium TIF); and O'Brien Steel (Northside Business Park TIF)

	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL 2006-2010
CHDO Reserves	\$169,851	\$169,851	\$169,851	\$169,851	\$169,851	\$849,255
East Bluff NHS	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000	\$290,000
Emergency Shelter	\$80,057	\$80,057	\$80,057	\$80,057	\$80,057	\$400,285
GPSD Sewer Mtce.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Landfill	\$334,906	\$264,380	\$313,894	\$318,447	\$318,043	\$1,549,670
Park District	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
PMP Beautification	\$90,000	\$105,000	\$115,000	\$125,000	\$135,000	\$570,000
TIF Subsidy Agmts.	\$578,800	\$635,500	\$647,700	\$666,000	\$700,300	\$3,228,300
TOTAL	\$2,431,614	\$2,432,788	\$2,504,502	\$2,537,355	\$2,581,251	\$12,487,510

2006-2010 CIP REQUEST - LONG RANGE PROJECTS – BEYOND 2010

Long-range projects are included in this document to inform the City Council, City Manager, and the Public of infrastructure improvements anticipated beyond the five years included within the 2006-2010 CIP document.

The dollar amounts listed are the best-cost estimates available at this time; however, as the projects develop and are entered into the CIP budget process, the project and dollar estimates will be re-evaluated and ranked.

Allen Road Corridor Improvement – North of Pioneer Parkway to Cedar Hills Drive

This project, located in district 5, will improve the Allen Road Corridor from north of Pioneer Parkway to Cedar Hills Drive to a 5-lane urban standard roadway. The road is partially under the jurisdiction of the State, the Township and the City.

Estimated Cost: \$20,000,000

Alta Road Improvement – Allen Road to Knoxville Avenue

This project, located in district 5, will improve the existing rural county highway from Allen Road to Knoxville Avenue to urban standards.

Estimated Cost: \$4,000,000

Challacomb Road Improvement

This project, located in district 5, will construct a new urban roadway from Trigger Road to Orange Prairie Road extending the existing rural roadway. The project will facilitate and sustain future planned development along Challacomb Road and link into Illinois 91 and the Pioneer Parkway Extension.

Estimated Cost: \$400,000

Gale Avenue Improvement – Forrest Hill Avenue to Sterling Avenue

This project, located in district 4, will improve Gale Avenue from Forrest Hill Avenue to Sterling Avenue to a five-lane roadway.

Estimated Cost: \$2,750,000

Glen Avenue Improvement – Sheridan Road to Knoxville Avenue

This project, located in district 3, will improve Glen Avenue from Sheridan Road to Knoxville Avenue to a five-lane roadway.

Estimated Cost: \$3,000,000

Lake Street Improvement – Sheridan Road to Knoxville Avenue

This project, located in district 3, will improve Lake Street from Sheridan Road to Knoxville Avenue to a five-lane roadway.

Estimated Cost: \$3,000,000

M. L. King Drive Improvement – John Gwynn (formerly Second Street) to Western Avenue

This project, located in district 1, consists of resurfacing the existing pavement; replacing the curbs, sidewalks and all necessary sodding; making yard adjustments; and improving street lighting.

Estimated Cost: \$1,000,000

M. L. King Drive Improvement – Saratoga to John Gwynn (formerly Second Street)

This project, located in district 1, will widen Martin Luther King from Saratoga to Second to 36 feet. This project provides a major arterial street to complete the road system for Southtown.

Estimated Cost: \$3,800,000

New Urban Roadway – Orange Prairie Road to Koerner/Trigger Road

This project, located in district 5, will construct a new urban roadway from Orange Prairie Road to Koerner/Trigger Road to serve the northern section of the City.

Estimated Cost: \$2,500,000

Radnor Road Improvement – Willow Knolls Road to Fox/Hickory Road

This project, located in district 5, will construct a new roadway from Willow Knolls Road to Alta Lane. The project will facilitate and sustain future planned development along Radnor Road.

Estimated Cost: 13,000,000

Sheridan Road Corridor – Glen Avenue to Knoxville Avenue

This project, located in district 5, will address the long-term need to improve Sheridan Road between Glen Avenue and Knoxville Avenue. The intersection at Northmoor Road is included in the Northmoor Road Corridor costs. The project is divided into two sections: Glen Avenue to Northmoor Road and Northmoor Road to Knoxville Avenue.

Estimated Cost: \$7,750,000

Willow Knolls Road Corridor Improvement – University Street to War Memorial Drive

This project, located in district 5, will address the long-term need to improve the Willow Knolls Corridor from University Street to War Memorial Drive. The project is divided into two sections: University Street to Allen Road and Allen Road to War Memorial Drive. The section from Allen Road to War Memorial Drive was improved to three lanes in 2000.

Estimated Cost: \$11,200,000

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