Proposed FY2009 Budget (11/25/08)

Item	10/14/08 Proposal	11/10/08 Changes	11/25/08 Changes	Updated Proposal	Core Function
Community Investment Plan Budget					
Alley Light Program	$25,000	$0	$25,000	$50,000	Public Safety
Body Armor Replacement	$5,000	($5,000)	$0	$0	Public Safety
Fire Department Operational Equipment	$25,000	$0	$0	$25,000	Public Safety
Fire Fleet Replacement	$1,500,000	($366,000)	$0	$1,134,000	Public Safety
Enhanced Riverfront/Downtown Safety	$10,000	$0	$0	$10,000	Public Safety
Bomb Squad Armored Suits	$48,000	($48,000)	$0	$0	Public Safety
Fleet Recapitalization (Police, PAWS)	$454,600	$0	$0	$454,600	Public Safety
Outdoor Warning System	$37,000	$0	$0	$37,000	Public Safety
Police Technology	$200,000	$0	$0	$200,000	Public Safety
Radios	$100,000	$0	$0	$100,000	Public Safety
Self Contained Breathing Apparatus (SCBA)	$30,000	$0	$0	$30,000	Public Safety
SCBA Harness	$55,000	$0	$0	$55,000	Public Safety
Squad Car Emergency Equipment	$40,000	$0	$0	$40,000	Public Safety
Stand-By Emergency Generators	$30,000	$0	$0	$30,000	Public Safety
Arterial Street Overlay (Local MFT)	$224,750	$0	$0	$224,750	Infrastructure
Arterial Street Overlay (State MFT)	$815,250	$0	$0	$815,250	Infrastructure
Bridge Structure Repair Program	$25,000	$0	$0	$25,000	Infrastructure
CBD Streetscape Program	$55,000	$0	$0	$55,000	Infrastructure
Combined Sewer Overflow LTC Plan	$800,000	$0	$0	$800,000	Infrastructure
Dr. Martin Luther King, Jr. Drive (Local MFT)	$200,000	$0	$0	$200,000	Infrastructure
Drainage Improvements	$160,000	$0	$0	$160,000	Infrastructure
Fire Station 16 Upgrades	$133,000	$0	($78,000)	$55,000	Infrastructure
Fire Station 4 Upgrades	$46,000	$0	$0	$46,000	Infrastructure
Fire Station Relocation/Refurbishment	$16,995	$0	$0	$16,995	Infrastructure
Fire Training Academy	$50,000	$0	$0	$50,000	Infrastructure
Fleet Recapitalization (PW)	$2,115,400	($377,000)	$0	$1,738,400	Infrastructure
Geographic Information System (GIS)	$99,000	$0	$0	$99,000	Infrastructure
GPSD Capital Sewer Maintenance	$721,000	$0	$0	$721,000	Infrastructure
Growth Management	$250,000	$0	$0	$250,000	Infrastructure
Jefferson Avenue Street Enhancement	$540,000	$0	$0	$540,000	Infrastructure
Jefferson Parking Deck	$35,000	$0	$0	$35,000	Infrastructure
Lake Sidewalk Improvement	$90,000	$0	$0	$90,000	Infrastructure
Landfill	$789,772	$0	$0	$789,772	Infrastructure
Municipal Services Building	$40,000	$0	$0	$40,000	Infrastructure
Niagara Deck Parking Deck	$35,000	$0	$0	$35,000	Infrastructure
Northmoor & Sheridan Intersection	$340,000	$0	$0	$340,000	Infrastructure
Pennsylvania Avenue Roadway	$825,000	$0	$0	$825,000	Infrastructure
Peoria Pekin Urbanized Area Study	$40,000	$0	$0	$40,000	Infrastructure
Police Headquarters Improvements	$70,000	($25,000)	$0	$45,000	Infrastructure
Private Drainage Program	$200,000	$0	$0	$200,000	Infrastructure
Public Works Dries Lane Facility	$30,000	$0	$0	$30,000	Infrastructure
Riverfront Village Stairs	$75,000	$0	$0	$75,000	Infrastructure
Safer Neighborhood Sidewalks	$275,000	$0	$0	$275,000	Infrastructure
Sanitary Sewer Rehabilitation	$6,032,000	$0	$0	$6,032,000	Infrastructure
Sheridan and Lake Intersection	$125,000	$0	$0	$125,000	Infrastructure
Sidewalk In Need of Repair Program - SINR	$190,000	$0	($25,000)	$165,000	Infrastructure
Sidewalk In Need of Repair Program - SINR	$100,000	$0	$25,000	$125,000	Infrastructure
Sidewalk Participation	$240,000	$240,000	$0	$480,000	Infrastructure
Special Assessment Program	$600,000	($110,000)	$0	$490,000	Infrastructure

Proposed FY2009 Budget (11/25/08)

Item	10/14/08 Proposal	11/10/08 Changes	11/25/08 Changes	Updated Proposal	Core Function
Springdale Cemetery	$35,000	$0	$0	$35,000	Infrastructure
Storm Water Management - Clean Water Act	$100,000	$0	$0	$100,000	Infrastructure
Tech Deck Parking Deck	$35,000	$0	$0	$35,000	Infrastructure
Twin Towers Parking Deck	$35,000	$0	$0	$35,000	Infrastructure
Wildcat Sewer Assistance	$28,000	$0	$0	$28,000	Infrastructure
Citizens' Academy/Neighborhood College	$2,000	$0	$0	$2,000	Neigborhoods
East Bluff Special Service District	$58,000	$0	$0	$58,000	Neigborhoods
Glen Oak School Impact Zone Infrastructure	$200,000	$0	$0	$200,000	Neigborhoods
Guide to Neighborhood Division Programs	$2,000	$0	$0	$2,000	Neigborhoods
National Night Out Against Crime	$7,000	$0	$0	$7,000	Neigborhoods
Neighborhood Leadership Awards Banquet	$5,000	$0	$0	$5,000	Neigborhoods
Neighborhood Newsletters	$10,000	$0	$0	$10,000	Neigborhoods
Neighborhood Ornamental Repairs	$25,000	$0	$0	$25,000	Neigborhoods
Neighborhood Watch Program	$7,000	$0	$0	$7,000	Neigborhoods
Adopt A Ramp Program	$65,000	$0	$0	$65,000	Neigborhoods
Common Place Home Improvement	$87,550	$0	$0	$87,550	Neigborhoods
Community Housing Develop. Organizations	$120,000	$0	$0	$120,000	Neigborhoods
Down Payment Assistance Progam	$200,000	$0	$0	$200,000	Neigborhoods
Emergency Housing Repair Program	$150,000	$0	$0	$150,000	Neigborhoods
Emergency Shelter Grant Program	$85,165	$0	$0	$85,165	Neigborhoods
Rebuilding Together - Peoria	$30,000	$0	$0	$30,000	Neigborhoods
Rejuvenate Peoria	$300,000	$0	$0	$300,000	Neigborhoods
Systems Repair Progam	$250,000	$0	$0	$250,000	Neigborhoods
Whole House Rehab Program (Glen Oak)	$300,000	$0	$0	$300,000	Neigborhoods
Fleet Recapitialization (PGM)	$30,000	$0	$0	$30,000	Neigborhoods
Unobligated CDBG Funds	$25,682	$0	($25,000)	$682	Neigborhoods
Unobligated HOME Funds	$108,309	$0	$0	$108,309	Neigborhoods
Business Development Loan	$100,000	$0	$0	$100,000	Economy
West Main Street Façade Improvement	$50,000	$0	$0	$50,000	Economy
Support to Other Agencies (Riverfront)	$86,500	$0	$0	$86,500	Economy
Copiers	$25,000	$0	$0	$25,000	Stewardship
Furniture & Office Equipment	$30,000	$0	$0	$30,000	Stewardship
Information Systems - Computers	$350,000	$0	$0	$350,000	Stewardship
Holyhedges/Devereaux	$0	$318,900	$0	$318,900	Infrastructure
CIP Subtotal	**$21,884,973**	**($372,100)**	**($78,000)**	**$21,434,873**	