

**City of Peoria
2012 – 2016 Preliminary
Community Investment Plan**



October 4, 2011

City Of Peoria 2012 – 2016 Preliminary Community Investment Plan

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166 YEARS OF SERVICE TO OUR COMMUNITY

Incorporated - April 21, 1845

How to Read a Community Improvement Plan Worksheet

Each project recommended for funding in the Community Investment Plan (CIP) is explained in one sheet that gives the reader a general overview of the project and its impact on the budget and community. The individual elements of a standard CIP project sheet are listed below:

| Field | Explanation |
|----------------------------|--|
| Total Project Cost | The total cost of a project from inception through completion. There are two types of projects: annually funded programs and fixed, finite projects. Annually funded programs, such as Sidewalk Participation or Fleet Recapitalization, will show the total for the five years covered by the CIP. In the <i>Project Cost</i> and <i>Funding Source Summaries</i> , you will see the word “annual” listed in Prior Year(s) and Beyond 2016. Fixed, finite projects, such as roadway improvements, will show the total cost, including any years before or after the years covered by the CIP. |
| Lead Department | The City department (usually Public Works, Police or Fire) who will be responsible for managing this project. |
| Project Type | A category system that allows Council and the public to see how much is being spent on certain types of projects (Bridge, Drainage, Equipment & Technology, Facilities, Parking, Sewer, Sidewalk, Street, Traffic, and Vehicles). |
| Council District | Identifies which District a fixed project is in (sometimes more than one). For most annually funded programs, the span is “citywide.” |
| CIP Status | Indicates how this project relates to the previous year’s CIP. “Unchanged” means that the project is essentially the same as it was in the previous CIP (ex: 2011-2015 CIP). “Changed” means that there was a substantial change to the project description, goals, budget or funding source. “New” means that the project was not in the previous year CIP. |
| Criteria | Identifies and evaluates all projects against objective factors established to help identify projects with greater need. The four criteria are: Health, Safety & Welfare; Maintenance/Replacement; Expansion Of Existing Project/Programs’ and New Projects/Program. |
| Priority | Helps identify how crucial one project is versus another and rank order projects according to importance of urgency of need to the Community. |
| Priority Matrix Level | Based on Priority and Criteria, this reflects the importance of a project to the community: Level 1, 2 or 3. |
| Project Purpose | A brief explanation of the project’s objectives. This section briefly explains what will be accomplished, and why it is of relevance to the Community and important to fund. |
| Project Narrative | A more detailed description of the project, its extended scope and possible phases. Often within the narrative an indication of the timing of the funding and how money will be spent in each of the projected years. |
| Project Cost Summary | Lays out the project budget over the life of the CIP. Costs are broken out into categories (Engineering, Land Acquisition, Construction, Equipment, Other). “Prior Year(s)” indicate any funds allocated to this project prior to 2012 (“Annual” indicates that this funding is on-going). “Beyond 2016” indicates the need for funds beyond the boundaries of this CIP (“Annual” indicates that funding is on-going). |
| Funding Source Summary | Like the <i>Project Cost Summary</i> , lays out the source of funds by year. Funds can come from more than one source of funding: Capital, Local or State Motor Fuel Taxes, Sewer, Reimbursements (i.e. grants), or TIF. |
| Impact on Operating Budget | Estimate of how a project will impact the operating budget, either positively or negatively. An energy efficiency project, for example may decrease the operating budget by reducing the use of resources. The construction of a new fire station would likely increase the operating budget by staffing with new employees and equipment. |

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