

Report Back #2

Community Investment Plan (FY23 - 27)

2023 Budget Call Summary, by Council Districts



Project Name	Past	2023	2024	2025	2026	2027	Future
Council District(s) 01							
City Hall	\$ 550,000	\$ 0	\$ 786,000	\$ 0	\$ 675,000	\$ 0	\$ 0
Combined Sewer Overflow Reduction Year 2 Project	\$ 0	\$ 7,640,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Controlled Vehicle Access	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000
Depot Street From Oak St to Persimmon St and Parking lot	\$ 5,070,000	\$ 5,096,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Drainage Improvement - Kickapoo Terrace Access Road	\$ 0	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fire Central Improvements	\$ 1,431,500	\$ 0	\$ 192,000	\$ 0	\$ 110,000	\$ 95,000	\$ 0
Fire Marine Station	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 10,000	\$ 0	\$ 0
Gateway Building Improvements	\$ 726,000	\$ 0	\$ 152,000	\$ 0	\$ 75,000	\$ 195,000	\$ 0
Laramie Rehabilitation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,645,000
Lincoln and Howett from MacArthur to Western??	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
MacArthur Highway Business Corridor	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000,000
MacArthur Hwy from Jefferson Street to Bridge Rehabilitation	\$ 0	\$ 900,000	\$ 6,770,000	\$ 0	\$ 0	\$ 0	\$ 0
MacArthur Hwy from Moss Ave to Dr M L King Dr Reconstruction	\$ 0	\$ 1,020,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Municipal Services Building Improvements	\$ 400,000	\$ 0	\$ 293,000	\$ 0	\$ 0	\$ 55,000	\$ 0
Native Plantings - Voris Field	\$ 0	\$ 65,000	\$ 465,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Native Plantings- MLK	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 575,000	\$ 50,000	\$ 50,000
Parking Deck - Jefferson Street	\$ 1,235,695	\$ 0	\$ 300,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000
Parking Deck - Niagara Parking Deck	\$ 600,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000
Parking Deck - One Tech Parking Deck	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
Parking Deck - Twin Towers Parking Deck	\$ 2,550,000	\$ 0	\$ 175,000	\$ 0	\$ 0	\$ 150,000	\$ 150,000
Parking Deck 905-907 SW Washington	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,400,000
Police Headquarters Improvements	\$ 775,750	\$ 0	\$ 465,000	\$ 0	\$ 290,000	\$ 0	\$ 0
Public Works Washington Street Facility	\$ 75,000	\$ 0	\$ 30,000	\$ 0	\$ 65,000	\$ 0	\$ 0
Restructure Office and Workspace in Criminal Investigations Division	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
Riverfront Park	\$ 0	\$ 0	\$ 190,000	\$ 0	\$ 0	\$ 0	\$ 25,400,000
Rock Island Greenway Extension from Park Avenue to Spring Street	\$ 288,400	\$ 200,000	\$ 110,000	\$ 1,210,000	\$ 0	\$ 0	\$ 0
Sidewalks and ADA ramps in 61605	\$ 0	\$ 2,150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
South Adams Evidence Car Storage Lot	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
South Side Fire Station / Community Center	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000
Street Lighting Upgrade - SW Adams St. Concrete Pole System	\$ 0	\$ 670,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

BUDGET CALL 2023: Community Investment Plan (FY23 - 27)

Project Name	Past	2023	2024	2025	2026	2027	Future
Western Ave from Adams St to Lincoln Ave	\$ 14,265,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 28,967,345	\$ 19,441,000	\$ 10,878,000	\$ 1,345,000	\$ 2,135,000	\$ 580,000	\$ 69,530,000
Council District(s) 02							
Channel Stabilization - Dry Run Creek East Branch at McClure	\$ 0	\$ 0	\$ 615,000	\$ 0	\$ 0	\$ 0	\$ 0
Culvert Improvements - Dry Run Creek Tributary A at Gift to MacQueen	\$ 0	\$ 135,000	\$ 335,000	\$ 0	\$ 0	\$ 0	\$ 0
Drainage Improvements - Donald Street	\$ 0	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fire Station 03	\$ 249,250	\$ 0	\$ 224,500	\$ 0	\$ 12,000	\$ 10,000	\$ 0
Fire Station 11	\$ 280,500	\$ 0	\$ 60,000	\$ 0	\$ 30,000	\$ 0	\$ 0
Fire Station 13	\$ 10,250	\$ 0	\$ 37,000	\$ 0	\$ 45,000	\$ 0	\$ 0
Fulton Plaza from SW Jefferson St to SW Adams St	\$ 440,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,220,000
Gale Avenue from Forrest Hill Avenue to Sterling Avenue Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,595,000	\$ 6,275,000	\$ 0
Gale Avenue from University to Sheridan Avenue Mill and Overlay	\$ 40,000	\$ 1,060,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Lester B. Bergsten PW Building	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000,000
Main Street Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51,750,000
Moss Avenue from Western Avenue to Sheridan Road	\$ 0	\$ 750,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Native Planting - Public Works	\$ 255,000	\$ 455,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Outfall Repair - Dry Run Creek Tributary C at University	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Republic House	\$ 38,000	\$ 0	\$ 24,500	\$ 0	\$ 0	\$ 0	\$ 0
Riverfront Flood Wall Protection and Wave Attenuator Wall	\$ 870,000	\$ 0	\$ 2,215,000	\$ 1,365,000	\$ 0	\$ 0	\$ 0
Riverfront Park Entrances	\$ 30,000	\$ 335,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Sidewalks- Central Business District	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,440,000
Storm Sewer Lining & Repairs - Rolling Acres Subdivision	\$ 0	\$ 170,000	\$ 1,170,000	\$ 0	\$ 0	\$ 0	\$ 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
Street Lighting Upgrade - Uplands	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,830,000
Washington Street from Liberty to Fulton	\$ 0	\$ 0	\$ 0	\$ 315,000	\$ 3,470,000	\$ 0	\$ 0
Total	\$ 2,213,000	\$ 3,615,000	\$ 7,746,000	\$ 1,745,000	\$ 5,217,000	\$ 6,350,000	\$ 78,220,000
Council District(s) 03							
Abington from Prospect Road to Adams Street	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,600,000	\$ 4,750,000
Channel Stabilization - Springdale Cemetery Supplemental Environmental Project (SEP)	\$ 251,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Culvert Improvements - Dry Run Creek at Glen and Sheridan	\$ 90,000	\$ 940,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Drainage Improvements - Bigelow Street, Glen to Lyndale	\$ 0	\$ 0	\$ 0	\$ 130,000	\$ 580,000	\$ 0	\$ 0

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Project Name	Past	2023	2024	2025	2026	2027	Future
Drainage Improvements - North Street and Stonegate Storm Sewer	\$ 0	\$ 590,000	\$ 1,945,000	\$ 4,625,000	\$ 0	\$ 0	\$ 0
Fire Station 10	\$ 216,250	\$ 0	\$ 37,500	\$ 0	\$ 32,000	\$ 15,000	\$ 0
Fire Station 12	\$ 192,000	\$ 0	\$ 91,000	\$ 0	\$ 35,000	\$ 40,000	\$ 0
Glen and Sheridan Intersection Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,950,000
Glen from University to Sheridan	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,530,000
Green Infrastructure Performance Monitoring in CSO Area	\$ 0	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Lake Ave from Knoxville Ave to Sheridan Rd	\$ 60,000	\$ 0	\$ 460,000	\$ 0	\$ 0	\$ 0	\$ 0
Outfall Repair - Springdale Creek at Lake Ave.	\$ 0	\$ 317,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Prospect Ave From War Memorial Drive to Glen Oak Drive Rehabilitation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,070,000
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	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,000,000
Springdale Cemetery Equipment	\$ 540,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Street Lighting Upgrade - Prospect Ave	\$ 0	\$ 310,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Wisconsin Avenue from Forrest Hill to McClure	\$ 1,000,000	\$ 0	\$ 0	\$ 50,000	\$ 3,400,000	\$ 3,400,000	\$ 0
Wisconsin Avenue from McClure to Nebraska	\$ 0	\$ 650,000	\$ 3,410,000	\$ 2,310,000	\$ 0	\$ 0	\$ 0
Total	\$ 2,349,250	\$ 3,487,500	\$ 6,003,500	\$ 7,175,000	\$ 4,107,000	\$ 5,115,000	\$ 57,900,000
Council District(s) 04							
Bridge Maintenance and Repairs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 400,000
Bridge Repairs- Big Hollow Bridge	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Drainage Improvements - Ridgelawn, Edgewood, Queen Ann, & Greenwood	\$ 0	\$ 200,000	\$ 1,170,000	\$ 370,000	\$ 1,170,000	\$ 0	\$ 0
Fire Station 16	\$ 60,000	\$ 0	\$ 104,500	\$ 0	\$ 30,000	\$ 0	\$ 0
Fire Station 19	\$ 236,000	\$ 0	\$ 73,500	\$ 0	\$ 50,000	\$ 0	\$ 0
Glen Avenue from War Memorial Dr to University St	\$ 8,346,000	\$ 3,286,370	\$ 1,965,000	\$ 0	\$ 0	\$ 0	\$ 0
Orange Prairie Road from Charter Oak to War Memorial Drive Reconstruction	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 4,045,000	\$ 10,400,000	\$ 7,825,000
Reservoir Boulevard from Railroad Tracks to Sterling Avenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000
Sewer extension for Pringle technology	\$ 0	\$ 2,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 8,642,000	\$ 6,086,370	\$ 3,313,000	\$ 1,870,000	\$ 5,695,000	\$ 10,400,000	\$ 12,225,000
Council District(s) 05							
Alta Road from Trails Edge to Knoxville	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,450,000
Channel Stabilization- Stone Creek at Wilhelm Bridge	\$ 0	\$ 60,000	\$ 240,000	\$ 0	\$ 0	\$ 0	\$ 0
Drainage Improvements - Deerbook Drive Green Street	\$ 3,445,000	\$ 3,355,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Drainage Improvements - Sheridan Rd between Northmoor and Knoxville	\$ 0	\$ 375,000	\$ 940,000	\$ 0	\$ 0	\$ 0	\$ 455,000
Fire Station 15	\$ 227,200	\$ 0	\$ 122,500	\$ 0	\$ 0	\$ 55,000	\$ 0

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Project Name	Past	2023	2024	2025	2026	2027	Future
Fire Station 17	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 20,000	\$ 0
Fire Station 20	\$ 314,000	\$ 0	\$ 99,500	\$ 0	\$ 50,000	\$ 0	\$ 0
Fire Training Academy	\$ 339,500	\$ 0	\$ 177,500	\$ 0	\$ 0	\$ 50,000	\$ 0
Growth Cell 2 Roads	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,340,000
Hickory Grove Road from N Granite St to N Cline Rd	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 980,000
Native Planting - Orange Prairie Detention Basin Restoration	\$ 55,000	\$ 0	\$ 400,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Pioneer Parkway and Knoxville Ave Intersection Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,200,000
Pioneer Parkway and University Intersection	\$ 255,250	\$ 330,250	\$ 6,265,500	\$ 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 Reconstruction from Allen to Harker	\$ 727,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,670,000
Radnor Road Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,730,000
Richwood's Station 2 Rehab	\$ 0	\$ 0	\$ 1,562,500	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 7,999,750	\$ 4,120,250	\$ 9,807,500	\$ 50,000	\$ 125,000	\$ 175,000	\$ 126,625,000
Council District(s) 01, 02							
Adams and Jefferson Signal Upgrade/ One-Way to Two Way Conversion	\$ 4,900,000	\$ 5,620,000	\$ 3,725,000	\$ 1,725,000	\$ 0	\$ 0	\$ 0
Total	\$ 4,900,000	\$ 5,620,000	\$ 3,725,000	\$ 1,725,000	\$ 0	\$ 0	\$ 0
Council District(s) 02, 03							
University Street from Glen to Northmoor	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,550,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,550,000
Council District(s) 02, 04							
Allen Rd Reconstruction from War Memorial Drive to Northmoor	\$ 850,000	\$ 0	\$ 0	\$ 0	\$ 3,970,000	\$ 2,200,000	\$ 0
Total	\$ 850,000	\$ 0	\$ 0	\$ 0	\$ 3,970,000	\$ 2,200,000	\$ 0
Council District(s) 03, 05							
Railroad Crossing Elimination	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000
Council District(s) 04, 05							
Traffic Signal- Teton and University	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 490,000
University from Pioneer Parkway to Northmoor Reconstruction	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,490,000
Council District(s) 01, 02, 03							
Combined and Sanitary Sewer Program Management	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

BUDGET CALL 2023: Community Investment Plan (FY23 - 27)

Project Name	Past	2023	2024	2025	2026	2027	Future
Combined Sewer Area Infiltration Testing	\$ 0	\$ 115,000	\$ 115,000	\$ 115,000	\$ 0	\$ 0	\$ 0
Combined Sewer Outfall Televising and Rehabilitation	\$ 855,000	\$ 520,000	\$ 520,000	\$ 520,000	\$ 520,000	\$ 520,000	\$ 520,000
Combined Sewer Overflow Monitoring	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 10,500,000
Combined Sewer Overflow Reduction Year 3 Project	\$ 0	\$ 1,065,000	\$ 8,020,000	\$ 0	\$ 0	\$ 0	\$ 0
Demolition & Clearance	\$ 2,525,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Green Infrastructure Maintenance and Performance Testing for CSO Control	\$ 540,000	\$ 150,000	\$ 331,000	\$ 520,000	\$ 709,000	\$ 898,000	\$ 1,168,000
Railroad Corridor Identification Grant	\$ 0	\$ 250,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
Smart Street Light Pilot Project	\$ 250,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 4,420,000	\$ 4,550,000	\$ 11,436,000	\$ 3,105,000	\$ 3,179,000	\$ 3,368,000	\$ 13,388,000
Council District(s) 02, 03, 04, 05							
University and Northmoor Intersection	\$ 0	\$ 0	\$ 700,000	\$ 0	\$ 6,440,000	\$ 0	\$ 0
Total	\$ 0	\$ 0	\$ 700,000	\$ 0	\$ 6,440,000	\$ 0	\$ 0
Council District(s) 01, 02, 03, 04, 05, All							
CAD/RMS improvements	\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Curb and Gutter work	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Street Light Upgrades	\$ 0	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 0	\$ 5,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Council District(s) All							
AED Monitors/Defibrillators	\$ 594,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 67,000	\$ 67,000	\$ 67,000
Bicycle Plan Implementation Program	\$ 345,000	\$ 0	\$ 0	\$ 90,000	\$ 0	\$ 0	\$ 125,000
Combined and Sanitary Sewer Asset Management	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Computers and Technology - Hardware & User Device Re-Capitalization	\$ 2,967,550	\$ 240,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 0	\$ 225,000
Computers and Technology - VOIP Telephone System	\$ 300,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Computers and Technology - Website/App	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
Computers and Technology - Wireless & Wired Network	\$ 110,000	\$ 60,000	\$ 60,000	\$ 65,000	\$ 65,000	\$ 0	\$ 10,000
Consent Decree Combined Sewer Overflow Reduction	\$ 24,900,500	\$ 350,000	\$ 1,665,000	\$ 10,095,000	\$ 10,565,000	\$ 10,995,000	\$ 102,395,000
Copiers	\$ 399,500	\$ 34,000	\$ 33,500	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000
Drainage Improvements - Engineering and Modeling	\$ 392,000	\$ 440,000	\$ 330,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Drainage Improvements - Future projects	\$ 2,340,000	\$ 0	\$ 0	\$ 0	\$ 2,730,000	\$ 2,730,000	\$ 2,730,000
Drainage Improvements - Roadside Ditches	\$ 0	\$ 250,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Drainage Repair Program	\$ 7,980,000	\$ 1,390,000	\$ 1,510,000	\$ 1,510,000	\$ 1,510,000	\$ 1,510,000	\$ 1,640,000
Fiber Optic Upgrade	\$ 190,000	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0
Fire Department Vehicle Hardware refresh - Replace failing laptops/tablets/modems	\$ 0	\$ 50,000	\$ 50,000	\$ 10,000	\$ 10,000	\$ 0	\$ 0
Fire Fleet Replacement	\$ 10,472,900	\$ 200,000	\$ 3,200,000	\$ 1,300,000	\$ 800,000	\$ 800,000	\$ 0

BUDGET CALL 2023: Community Investment Plan (FY23 - 27)

Project Name	Past	2023	2024	2025	2026	2027	Future
Fire Hose Dryers	\$ 0	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0	\$ 0	\$ 0
Fire Riding Lawn Mowers	\$ 34,500	\$ 7,300	\$ 7,400	\$ 7,500	\$ 7,500	\$ 7,500	\$ 0
Fleet Recapitalization	\$ 5,230,091	\$ 1,800,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Furniture and Office Equipment	\$ 261,783	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
GPSD O&M for City-Owned Combined and Sanitary Sewers	\$ 0	\$ 1,760,570	\$ 1,936,127	\$ 2,129,940	\$ 2,342,734	\$ 2,577,407	\$ 2,835,048
Green Infrastructure Maintenance	\$ 0	\$ 260,000	\$ 260,000	\$ 345,000	\$ 405,000	\$ 460,000	\$ 515,000
Hydraulic Extrication Tools	\$ 97,000	\$ 35,000	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0
Large Format Scanner for Community Development	\$ 0	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Library Capital Equipment	\$ 170,000	\$ 173,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mill and Overlay Arterial roads	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,500,000
Neighborhood Traffic Calming Program	\$ 210,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
NPDES MS4 Permit - Records, Mapping, Reporting, Water Quality Monitoring, & Control Measures	\$ 1,800,000	\$ 140,000	\$ 110,000	\$ 140,000	\$ 110,000	\$ 140,000	\$ 140,000
Outdoor Warning System	\$ 353,000	\$ 0	\$ 138,000	\$ 0	\$ 0	\$ 0	\$ 0
Outfall Improvements	\$ 0	\$ 100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Pavement Preservation- Analysis	\$ 887,500	\$ 185,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
Pavement Preservation- Implementation	\$ 6,680,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000	\$ 960,000
Police Patrol Equipment	\$ 144,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 20,000
Positive Pressure Ventilation Fans	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Public Safety Video Cameras	\$ 735,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 50,000
Radio Replacement Project	\$ 0	\$ 0	\$ 3,329,465	\$ 0	\$ 0	\$ 0	\$ 0
Radios	\$ 1,344,118	\$ 200,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Railroad Property Records Maintenance	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,000
Roadside Safety Improvements	\$ 235,000	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Roadway Asset Management	\$ 550,000	\$ 0	\$ 100,000	\$ 0	\$ 100,000	\$ 0	\$ 200,000
Roadway Infrastructure Projects	\$ 13,600,000	\$ 1,380,000	\$ 1,380,000	\$ 1,380,000	\$ 1,380,000	\$ 1,600,000	\$ 1,600,000
Salvage water vacuums	\$ 0	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Self-Contained Breathing Apparatus & Harnesses	\$ 690,000	\$ 110,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Sidewalk Transition plan	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
Sidewalks and ADA Ramps Projects	\$ 1,050,000	\$ 810,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Storage for Public Works IT Pipes software	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Storm Sewer Lining & Repairs	\$ 1,000,000	\$ 60,000	\$ 500,000	\$ 500,000	\$ 650,000	\$ 650,000	\$ 650,000
Stormwater Asset Management	\$ 610,000	\$ 490,000	\$ 490,000	\$ 390,000	\$ 290,000	\$ 290,000	\$ 290,000
Technical Rescue Equipment- Air Shores	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Thermal Imaging Cameras	\$ 161,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 34,000	\$ 34,000	\$ 34,000
Tough Books	\$ 37,500	\$ 30,000	\$ 22,000	\$ 22,000	\$ 24,000	\$ 24,000	\$ 24,000

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Project Name	Past	2023	2024	2025	2026	2027	Future
Traffic Signal - Capital Maintenance IDOT projects	\$ 365,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Traffic Signal - Preemption	\$ 382,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ 0	\$ 0	\$ 42,500
Transportation Grant Match	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
Total	\$ 88,054,442	\$ 12,702,770	\$ 21,210,992	\$ 24,443,940	\$ 27,180,234	\$ 27,599,907	\$ 126,427,548



LED Streetlights Drive Savings in Peoria



Offering big benefits — and a decrease in energy use — light emitting diode (LED) technology has been a bright idea since it arrived on the scene. As more people choose LED bulbs for their homes and businesses, progressive cities like Peoria, Illinois are taking LEDs to the streets.

While producing the same or better illumination as conventional streetlights, LED lights use up to 50% less energy and last up to three times longer — and that translates to savings for the city. It's no surprise that Peoria city leaders were sold on the idea of LED streetlights years ago.

"The energy costs associated with streetlighting are quite significant. We had been wanting to upgrade to LED technology for years, but when we first considered it the technology simply wasn't cost effective," says Nick Stoffer, Assistant Public Works Director.

By 2020, the time for LED streetlights in Peoria had come — thanks in part to cash incentives from the Ameren Illinois Energy Efficiency Program.

"We provide cash incentives for municipalities to proactively upgrade street lighting to achieve savings sooner," says Jim Dillon, Senior Manager, Energy Efficiency Operations at Ameren Illinois. "Some of the communities we serve would not be able to complete the upgrades without some assistance."

In total, the city of Peoria qualified for \$466,000 in utility incentives, which covered over 20% of total project costs, to upgrade 4,000 city-owned cobra-head streetlights. Also, Ameren Illinois incentives help to defray the cost to upgrade city-owned decorative streetlighting and cobra-head streetlights on Illinois Department of Transportation roadways within the City of Peoria.

"Incentives from Ameren Illinois made the upgrades far more affordable and improved the project's rate of return," says Stoffer. "And going forward, LED lighting will help the city save money forever."

PAVING THE WAY FOR SAVINGS

Streetlighting can account for as much as 40% of a city's energy budget. By upgrading to high-efficiency LED-based fixtures, municipalities can reduce energy costs by as much as half, saving thousands of dollars that can be reinvested into the community.

BENEFITS INCLUDE:

- » Reduced energy use by up to 50%
- » Longer life and lower maintenance costs
- » Better quality of light
- » More uniform illumination for better security
- » Less light pollution and wasted energy
- » Ability to integrate with controls for enhanced safety
- » Increased sustainability — LEDs contain no toxic materials and are 100% recyclable

If your community has been looking for ways to further reduce energy use and cut down maintenance costs, an upgrade to LED street lighting could be the perfect fit. Our Energy Advisors can provide a **FREE Energy Consultation** to advise you on lighting upgrades — and show you even more ways to reduce your energy use.



Working with The Efficiency Network (TEN), Ameren Illinois Program Ally Pro Electric, as well as the city's own electricians, in 2020 Peoria replaced 6,000 outdated city-owned high-pressure sodium (HPS) streetlights with LED lighting with a 10-year guarantee.

The new, long-lasting LED lighting is expected to save the city \$200,000 in annual energy costs. And fewer burned-out bulbs means a safer environment for motorists, bicyclists, and pedestrians and lower maintenance costs for the city.

As Stoffer explains: "If the new LED lights last 10 years, compared to the three-year life of the old HPS lighting, that means a lot less touching of the light over time. The longevity of the new fixtures will allow city electricians to spend more time on other priorities, such as traffic light maintenance and repairs."

Beyond budgetary benefits, LEDs offer aesthetic appeal. While high-pressure sodium fixtures cast an orange-yellowish light, LED lighting produces a warmer, white light that is easier on the eyes.

"Incentives from Ameren Illinois made the upgrades far more affordable and improved the project's rate of return. And going forward, LED lighting will help us save money forever."

— Nick Stoffer,
City of Peoria

The City of Peoria chose to go with a 3,000K bulb which offers a softer level of illumination.

Unlike other types of streetlighting, LED systems can be adjusted to provide only the level of illumination needed at any given time. They also allow far more control over the direction in which light is emitted. This makes it much easier to reduce glare, light trespass (the spillover of light into areas where it's not wanted), and uplight, which contributes to the phenomenon of "sky glow" that reduces visibility of the stars in the night sky.

"This Initiative makes upgrades possible that improve the aesthetics, safety and bottom line of a community," says Dillon. "And the new lighting will continue to deliver savings to these communities over the 10-year life of the LED bulbs."

For cities in search of greater sustainability, LEDs contain no toxic materials and are 100% recyclable. And every kilowatt saved helps protect the planet by cutting carbon emissions and reducing demand for new power generation.

"I would absolutely recommend that other communities work with Ameren Illinois to make energy efficiency projects more affordable. If a city is taking a piecemeal approach to upgrading streetlights, the incentives can help them implement upgrades faster," says Stoffer. "We're excited to roll out the new LED streetlights in Peoria. It's something we've wanted to do for a long time, and we finally got it done!"

INCENTIVES AVAILABLE FOR MUNICIPAL-OWNED STREETLIGHTS

Municipalities within the Ameren Illinois service territory (regardless of electricity supplier) are eligible to receive cash incentives to offset the costs of LED lighting projects and upgrades.

Replace existing municipal-owned streetlight fixtures with LED lighting.*



Incentive is per watt reduced.

Install new municipal-owned LED streetlights.*



Incentive is per streetlight.

*To qualify, products must be certified by the DesignLights Consortium (DLC).

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