



# **Quality of Life Committee Agenda for Tonight February 3, 2016**

- 1. Welcome from Chair**
- 2. Open Meeting Law Discussion-Follow Up**
- 3. Tour of Rio Vista Recreation Center**
- 4. Financial Background**
- 5. Presentation/Discussion-Recreation and Leisure in Peoria**
- 6. Meeting Schedule**

# Quality of Life Committee

## Financial Background

# Council Priorities

## 24-Month Policy Goals

### COUNCIL POLICY GOALS

- ✓ **Community Building: Preserve and Expand our Quality of Life**
- ✓ **Enhance Current Services**
- ✓ **Preserve Our Natural Environment**
- ✓ **Total Planning**
- ✓ **Economic Development**
- ✓ **Leadership and Image**



# Our Financial Foundations

- ✓ **Work within our means**
- ✓ **Have a long range perspective**
- ✓ **Distinguish between “ongoing” and “one-time”**
- ✓ **Recognize the Peoria economy**
- ✓ **Follow good financial policies**

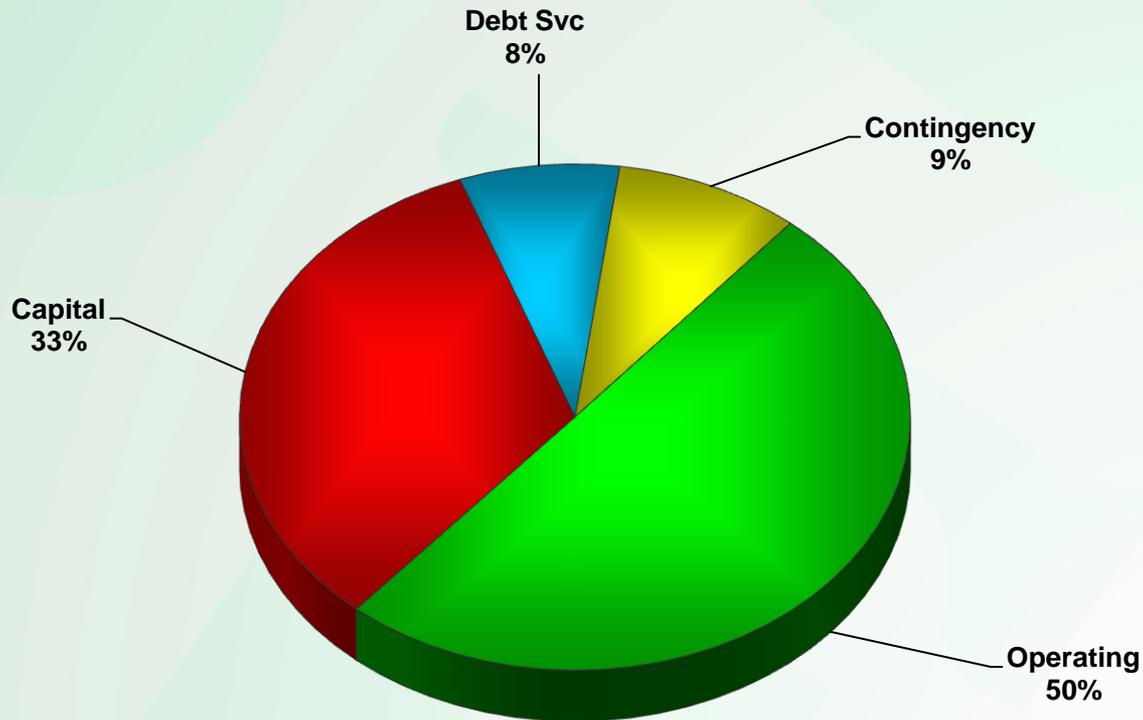


# How Do We Make Financial Decisions?

- ✓ We listen to citizens
- ✓ Identify the right service levels
- ✓ Apply all available resources
- ✓ Look to leverage dollars
- ✓ Measure results

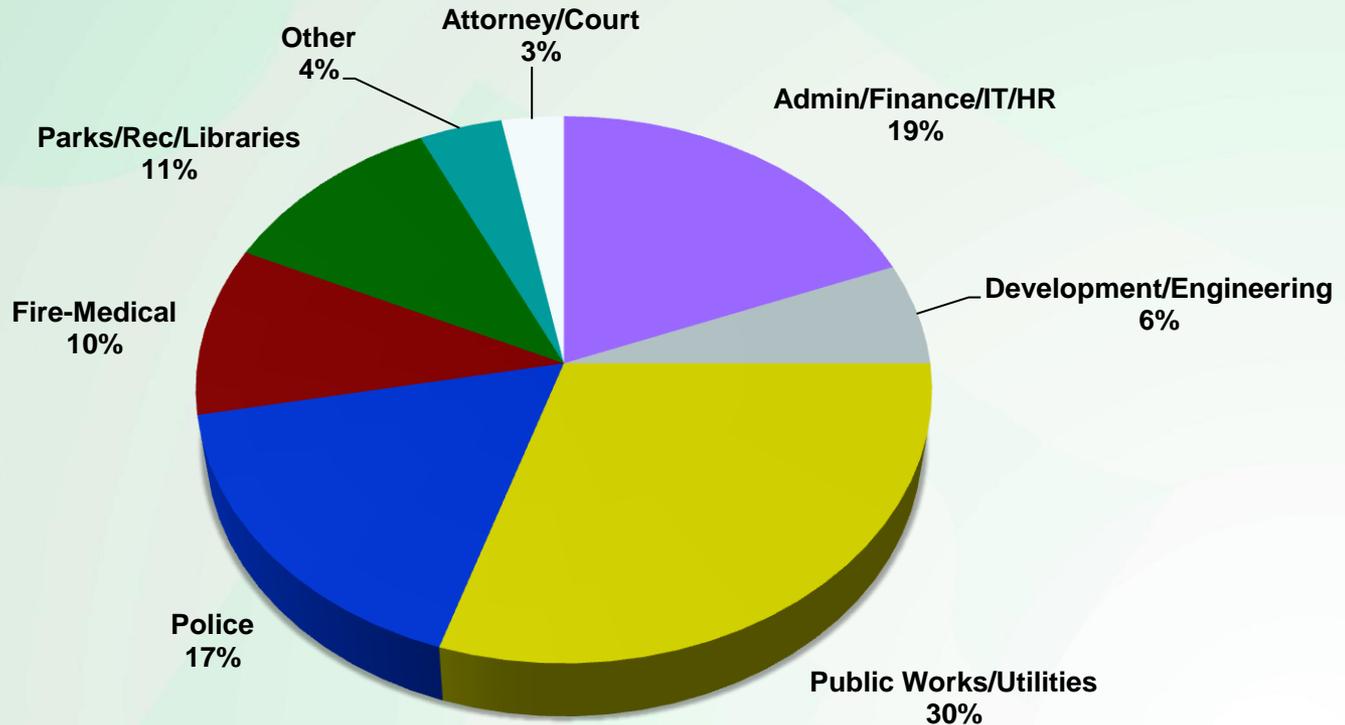


# FY2016 Budget

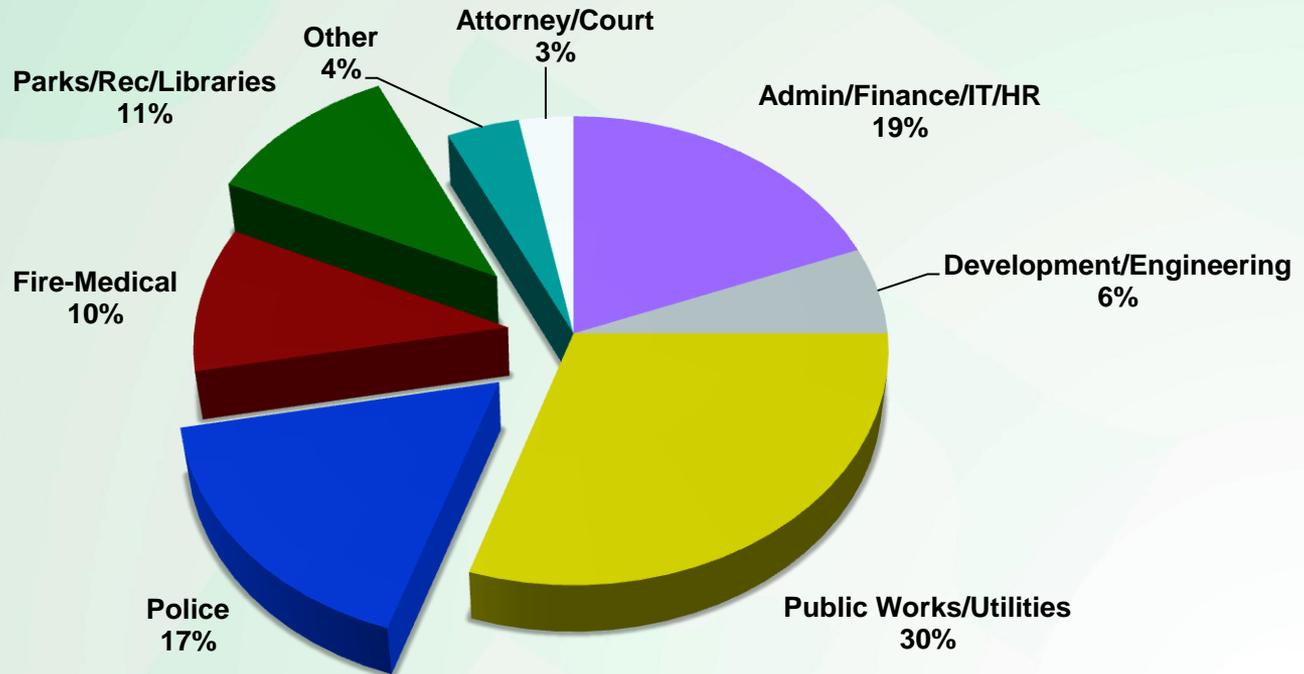


**Total \$511 Million**

# Operating Expenditures



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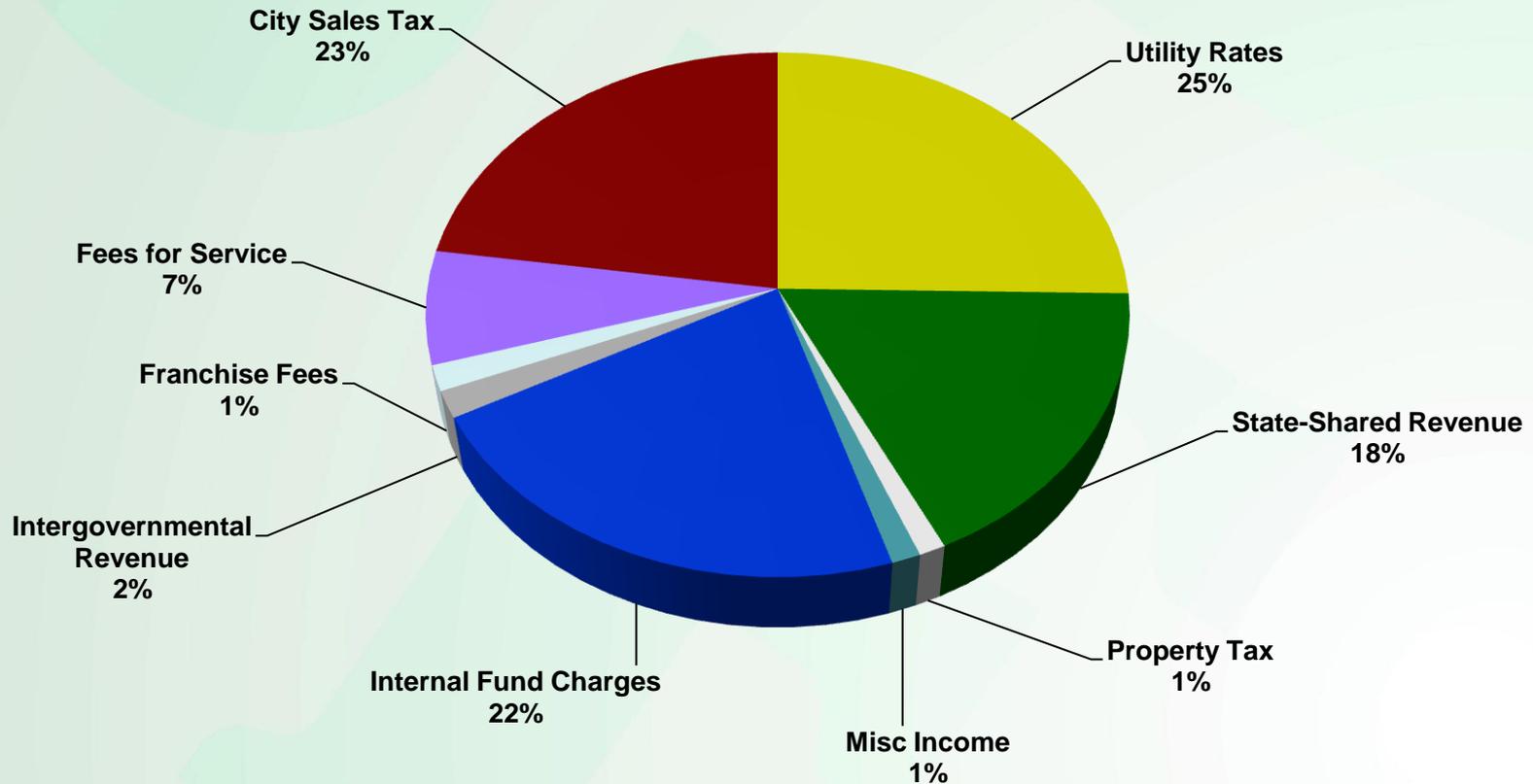


# Public Budgeting

## Who Should Pay For What Services?

- **General Taxes and Other Revenues**
  - Police, fire, library, parks, administration
- **User Fees**
  - Recreation classes, building permits
- **Enterprise Funds - Full Cost Recovery**
  - Water, Wastewater, Solid Waste

# Current Revenue Sources



# Property Tax

## Breakdown - Average Peoria Homeowner

School District-67%

County/Districts-19%

City-14%





# Fiscal Year 2016-2025 CIP



# Significant Capital Projects

## 10-Year Capital Improvement Program

- ✓ **Pinnacle Peak Public Safety Facility Expansion**
- ✓ **Additional CAP Water Treatment Capacity**
- ✓ **Major Arterial Street Improvements**
- ✓ **Regional Drainage Mitigation**
- ✓ **River Trail Improvements**
- ✓ **Community Park #3 (Core Amenities)**



