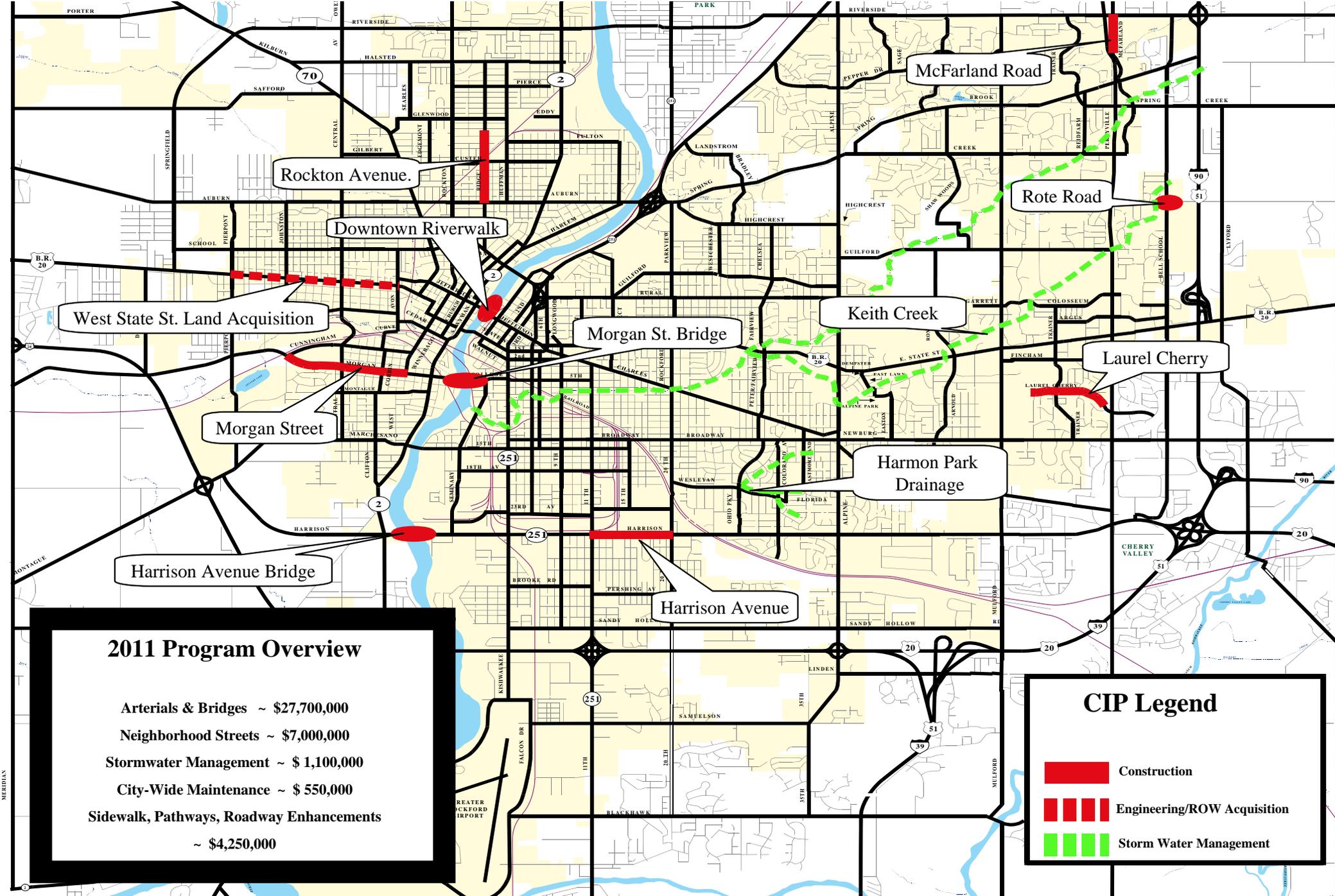


2011

# 2011 City-Wide Infrastructure Improvements



## ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
AUBURN STREET REHABILITATION	NORTH MAIN	HUFFMAN BOULEVARD	\$0	\$600,000	\$0		\$600,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 20,000
HARRISON AVENUE RECONSTRUCTION	11TH STREET	20TH STREET	\$275,000	\$425,000	\$600,000	1	\$1,300,000	Design engineering for complete reconstruction, including new C&G, water main replacement, new median, bike path, lighting, traffic signal interconnection, intersection modifications, and landscaping. ADT: 19,000
LAUREL CHERRY RESURFACING	STONY CREEK	CITY LIMITS	\$0	\$370,000	\$0		\$370,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 1,350
MCFARLAND ROAD RESURFACING	EAST RIVERSIDE BOULEVARD	MEADOW TRACE	\$0	\$825,000	\$0		\$825,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. First phase of two year project.
MORGAN STREET WIDENING	SOUTH JOHNSTON AVE	WINNEBAGO STREET	\$0	\$800,000	\$0		\$800,000	Widening of Morgan Street, including removal of existing bituminous surface, new C&G, and new bituminous surface. ADT: 5,900
ROCKTON AVENUE REHABILITATION	AUBURN STREET	FULTON AVENUE	\$0	\$780,000	\$0		\$780,000	Consists of bituminous surface removal, partial C&G repair, and a new bituminous surface. ADT: 13,800
ROTE ROAD WIDENING & RESURFACING	BELL SCHOOL ROAD	300' WEST OF I-90	\$0	\$150,000	\$0		\$150,000	Widening and overlay. ADT: 2,600
INTERGOVERNMENTAL JOINT PROJECTS			\$0	\$0	\$0		\$0	This funding allocation is utilized for joint roadway projects with other governmental agencies such as IDOT, Winnebago County, Rock River Water Reclamation, and Rockford Township.

## ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM 2011...Continued

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE COLLECTOR STREET DEVELOPMENT PROGRAM			\$0	\$200,000	\$0		\$200,000	This program involves City participation with a developer for funding the difference in the cost to build the additional width required for a collector-level street.
CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM			\$300,000	\$0	\$0		\$300,000	This program is designed to provide resurfacing and pavement maintenance for streets in commercial or industrial areas of the City.
<b>SUBTOTAL</b>			<b>\$575,000</b>	<b>\$4,150,000</b>	<b>\$600,000</b>		<b>\$5,325,000</b>	

## BRIDGE REPAIR & REPLACEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
HARRISON AVENUE OVER ROCK RIVER			\$0	\$625,000	\$3,800,000	2	\$4,425,000	Replacement of bridge deck.
MORGAN STREET BRIDGE CONSTRUCTION			\$2,525,000	\$475,000	\$13,500,000	3	\$16,500,000	Design engineering for Phase II. May include ROW acquisition and demolition. Project consists of the complete reconstruction of Morgan Street bridge, including a multi-use path and associated roadway approach work. Phased over several years.
CITY-WIDE LOCAL BRIDGE PROGRAM			\$0	\$1,000,000	\$0		\$1,000,000	Design, repair, rehabilitation, or replacement of local bridges located throughout the City.
<b>SUBTOTAL</b>			\$2,525,000	\$2,100,000	\$17,300,000		\$21,925,000	

## CITY-WIDE STREET MAINTENANCE PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE CONCRETE PATCHING			\$0	\$200,000	\$0		\$200,000	Consists of providing concrete patching and joint repairs on major concrete streets throughout the City.
CITY-WIDE CRACK SEALING			\$0	\$100,000	\$0		\$100,000	Consists of sealing cracks in the pavement in order to prolong the lifecycle of a roadway by reducing water flow into the pavement base.
CITY-WIDE INLET REPAIRS			\$0	\$150,000	\$0		\$150,000	Consists of repairing and replacing storm inlets on various streets throughout the City.
CITY-WIDE PARKING LOT RESURFACING			\$0	\$0	\$0		\$0	Resurfacing of surface lots in various locations throughout the city center.
CITY-WIDE PAVEMENT MARKING			\$0	\$50,000	\$0		\$50,000	Consists of installing pavement markings, such as stop bars, yellow lane delineators, turn arrows, and cross walks throughout the City.
CITY-WIDE RAILROAD IMPROVEMENT PROGRAM			\$0	\$50,000	\$0		\$50,000	Consists of providing various improvements to the railroad-highway interface to improve transportation throughout the City, including railroad crossing improvements, signage, striping, rail switch improvements, rail consolidation, rail elimination, etc.
<b>SUBTOTAL</b>			<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>		<b>\$550,000</b>	

## NEIGHBORHOOD IMPROVEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE RESIDENTIAL STREET/ALLEY IMPROVEMENT PROGRAM			\$0	\$7,000,000	\$0		\$7,000,000	This is an annual program to resurface and/or reconstruct residential neighborhood streets or alleys throughout the City. Reconstructed streets often include new water main, storm sewer, sidewalk, C&G, and new asphalt pavement.
ALLEY REHABILITATION PROGRAM (COMMERCIAL/INDUSTRIAL)			\$0	\$0	\$0		\$0	This program is for the repair and/or resurfacing of commercial alleys that primarily have a single point entry. The program is based on a 50/50 cost share between the City and the adjacent property owners.
<b>SUBTOTAL</b>			<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>		<b>\$7,000,000</b>	

## SIDEWALK, PATHWAY, ROADWAY ENHANCEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
ADA HANDICAP RAMP INSTALLATION PROGRAM			\$0	\$50,000	\$0		\$50,000	As required by the Americans with Disabilities Act, this program consists of the construction of handicap ramps at pedestrian crosswalks throughout the City.
SIDEWALK, CURB & GUTTER 50/50 PROGRAM			\$0	\$200,000	\$0		\$200,000	This popular program is designed to repair and replace existing deteriorated sidewalks and curbs. The property owner requesting to participate in the program pays 50% of the cost, and the City pays the remaining 50%.
SIDEWALK CONSTRUCTION			\$0	\$400,000	\$0		\$400,000	This program will include the installation of new sidewalk and pathways in areas with pedestrian need (schools, parks, major arterials, etc.).
CITY-WIDE URBAN FORESTRY			\$50,000	\$0	\$0		\$50,000	Program to fund expansion of Urban Forestry efforts throughout the City.
RIVERWALK DEVELOPMENT			\$600,000	\$0	\$2,500,000		\$3,100,000	Implementation of the River Walk Vision Plan. Federally funded. City funds supporting \$1.75 million enhancement grant.
ROADWAY ENHANCEMENTS			\$450,000	\$0	\$0		\$450,000	Right-of-way purchases, urban landscaping, and lighting at high visibility locations.
<b>SUBTOTAL</b>			<b>\$1,100,000</b>	<b>\$650,000</b>	<b>\$2,500,000</b>		<b>\$4,250,000</b>	

## PROJECT DEVELOPMENT & PLANNING PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CIP PROJECT DEVELOPMENT			\$0	\$100,000	\$0		\$100,000	This program provides planning and preliminary engineering required for the development of cost estimates and scope for future major projects, and land acquisition and utility relocation funds.
<b>SUBTOTAL</b>			<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>		<b>\$100,000</b>	

## TOTAL TRANSPORTATION PROGRAM

PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET
\$4,200,000	\$14,550,000	\$20,400,000		\$39,150,000

### Program Funding Notes

1. Federal STU funds.
2. Federal Major Bridge Repair & Replacement (HBRRP) funds.
3. Federal Major Bridge Repair & Replacement (HBRRP) funds.

## WATER SERVICE PROGRAM 2011

NAME OF PROJECT	FROM	TO	WRIA PROJECT BUDGET	WURB PROJECT BUDGET	N O T E S	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
WATER MAIN REPLACEMENT & EXPANSION PROGRAM			\$1,225,000	\$0		\$1,225,000	This program is designed to replace aging water mains that have reached the end of their useful life, either through age, break history, capacity issues, or a combination thereof. In addition, this program is also geared to expand water main service into developing or underdeveloped areas. Typically these projects are coordinated in conjunction with roadway projects.
WATER SYSTEM OPERATIONS & MAINTENANCE PROGRAM			\$850,000	\$0		\$850,000	This program supports water distribution system maintenance activities that are considered capital in nature. These activities are carried out by in-house personnel.
WATER SYSTEM ENGINEERING			\$50,000	\$0		\$50,000	This is an annual engineering services contract which provides programming, planning, and technical assistance to the Water Division.
LOW INCOME WATER ASSISTANCE PROGRAM	EAST RIVERSIDE BOULEVARD		\$50,000	\$0		\$50,000	This program is intended to provide financial assistance to persons who own a one or two-family home that is currently on a private well system for connection to the local public water system.
<b>TOTAL</b>			\$2,175,000	\$0		\$2,175,000	

## FLOOD CONTROL / STORMWATER MANAGEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: Sales Tax	OTHER FUND BUDGET	NOTES	TOTAL FUND BUDGET	PROJECT DESCRIPTION
STORMWATER MANAGEMENT MASTER PLAN			\$100,000	\$0		\$100,000	Engineering plans to evaluate drainage basins and to identify deficiencies and to determine improvements to remediate.
CITY-WIDE DRAINAGE IMPROVEMENTS			\$0	\$0		\$0	Neighborhood improvements to remediate inadequate drainage facilities.
HARMON PARK FLOOD RELIEF			\$400,000	\$0		\$400,000	
KEITH CREEK WATERSHED IMPROVEMENTS			\$600,000	\$0		\$600,000	Includes Alpine Dam repairs, streambank improvements, other analysis as required.
<b>TOTAL</b>			<b>\$1,100,000</b>	<b>\$0</b>		<b>\$1,100,000</b>	

## ECONOMIC DEVELOPMENT 2011

NAME OF PROJECT	MFT PROJECT BUDGET	SALES TAX PROJECT BUDGET	OTHER PROJECT BUDGET	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY CENTER INFRASTRUCTURE	\$0	\$150,000	\$0		\$150,000	Funding for infrastructure improvements in the City Center. Projects include infrastructure and streetscape improvements in the "Cultural Corridor," engineering analysis of projects that contribute to the revitalization of the Downtown Core.
SEWER EXTENSIONS / ROCK RIVER WATER RECLAMATION DISTRICT	\$0	\$150,000	\$0		\$150,000	City Contribution to extend trunk line sewer to growth areas.
COMMUNITY DEVELOPMENT PROGRAMS	\$0	\$50,000	\$0		\$50,000	Funding to improve sidewalks, C/G, street surface conditions as recommended by the Community Development Department. Projects will be targeted at attracting or enhancing economic development opportunities.
<b>TOTAL</b>	\$0	\$350,000	\$0		\$350,000	