



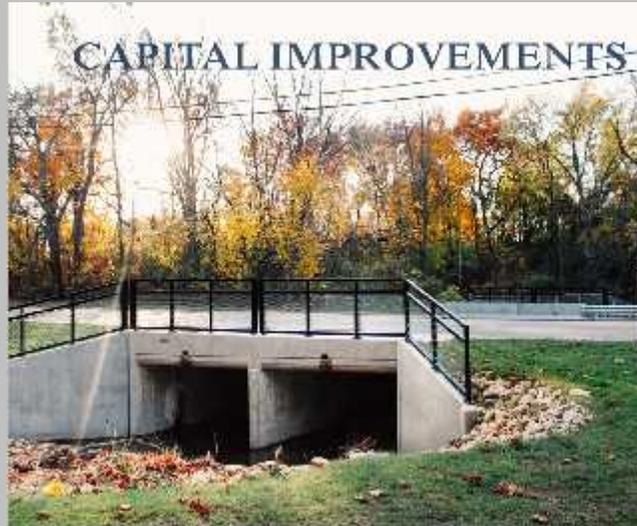
FY 2017-2021

IMPROVEMENT PROGRAM

FINAL- ADOPTED BY CITY COUNCIL

ON 2/6/17

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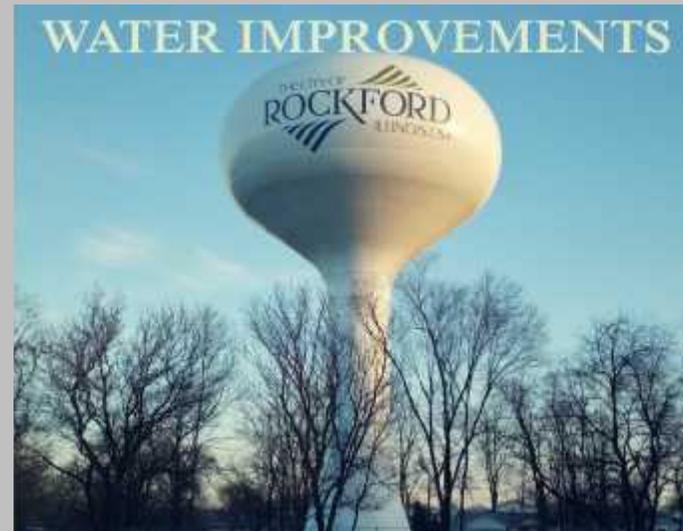


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Cover Page: Rails to Trails Pedestrian Bridge (Photo Credit: Mayor Lawrence J. Morrissey)

Photo Credit for portions of the 2017-2021 CIP Book: Carly Rice of Hello Image

CAPITAL IMPROVEMENTS



Presented in these pages is the City of Rockford's Fiscal Year 2017-2021 Capital Improvement Program, a comprehensive Program of infrastructure investment and maintenance throughout the City. The tenets that have shaped this Program continue to be our three core values of enhancing public safety, maintaining and improving the movement of commerce and economic activity throughout the City, and promoting a sense of well-being for the community as a whole. Areas of emphasis that are apparent in this Program include the programming of regular maintenance activities to prolong the life of our infrastructure, targeted repairs to our highway structures to ensure load restrictions do not become a hindrance to commercial and emergency vehicles, improvement of our stormwater system, continued investment into neighborhood and arterial streets, and enhancement of our City-wide pedestrian accommodations. In further detail, the Capital Improvement Program is subdivided into the following categories, each of which is a chapter in this book:

1. Neighborhood Program
2. Capital Roadway Improvement Program
3. Highway Structure Repair and Replacement
4. City-Wide Stormwater and Drainage
5. Programmed Maintenance
6. Sidewalk and Multi-Use Path Program
7. Capital Lighting and Traffic Signals
8. Project Development
9. Special Projects
10. Properties

Also included in the book is the Fiscal Year 2017-2021 Water Improvement Program, which outlines the investments the Water Division will be making in its infrastructure over the same period and highlights major projects and initiatives.



Pictured: The Miracle Mile

CIP IN REVIEW





229 Miles of Arterial and Collector Streets



31,727 Street Signs



538 Miles of Local Roads and Streets



87 Miles of Multi-Use Paths



1,121 Alleys



123 Traffic Signals



130 Bridges and Box Culverts



793 Miles of Sidewalk

CITY-WIDE STATISTICS

WARD	WEIGHTED PCI	ARTERIAL & COLLECTOR STREET MILEAGE	LOCAL STREET MILEAGE	ASPHALT STREET MILEAGE	CONCRETE STREET MILEAGE	TOTAL STREET MILEAGE	NUMBER OF ALLEYS
1st Ward	63.44	25.53	48.91	68.95	5.49	74.44	0
2nd Ward	58.45	11.87	33.84	39.70	6.01	45.71	176
3rd Ward	60.65	16.13	32.60	47.56	1.17	48.73	111
4th Ward	62.42	15.43	34.51	46.90	3.04	49.94	0
5th Ward	62.03	16.31	36.10	49.10	3.31	52.41	134
6th Ward	56.84	23.23	52.27	71.24	4.26	75.50	66
7th Ward	61.10	14.83	32.31	43.45	3.69	47.14	120
8th Ward	57.81	12.50	30.08	41.68	0.90	42.58	16
9th Ward	65.10	11.58	31.52	42.11	0.99	43.10	41
10th Ward	59.02	10.13	39.25	45.91	3.47	49.38	55
11th Ward	52.02	15.16	25.77	37.97	2.96	40.93	148
12th Ward	58.57	8.06	40.50	47.29	1.27	48.56	100
13th Ward	59.26	9.03	37.96	44.24	2.75	46.99	154
14th Ward	63.09	13.66	37.98	44.16	7.48	51.64	0
TOTALS	60.10	203.45	513.60	670.26	46.79	717.05	1,121

PAVEMENT CONDITION INDEX



Clicking on the title of the individual major projects will take you to the summary page

Corridor Utility Relocation



East State Street Lighting



Harrison Avenue Reconstruction



North Alpine Box Culvert



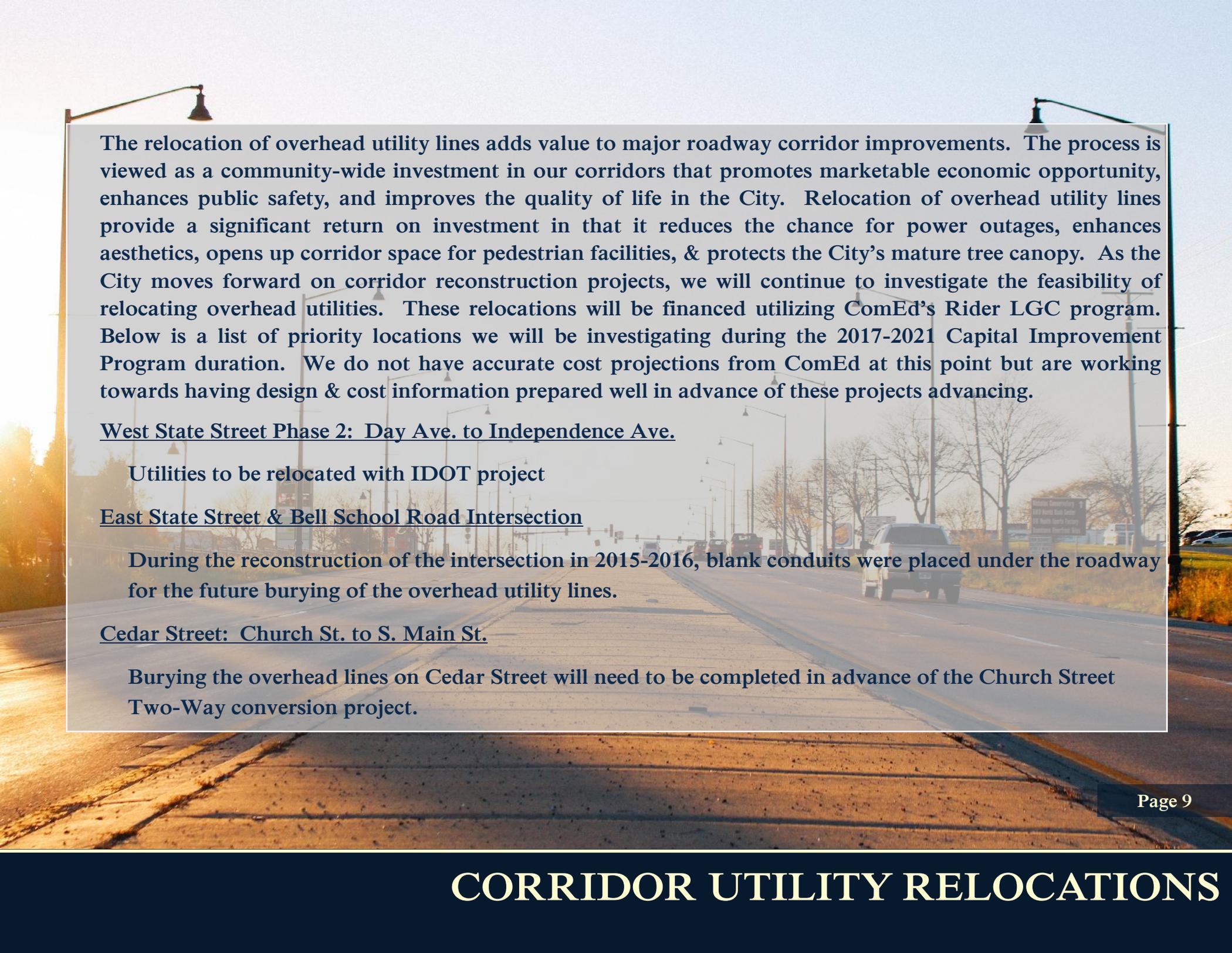
North Main Reconstruction



West State Reconstruction Ph 2



MAJOR PROJECTS



The relocation of overhead utility lines adds value to major roadway corridor improvements. The process is viewed as a community-wide investment in our corridors that promotes marketable economic opportunity, enhances public safety, and improves the quality of life in the City. Relocation of overhead utility lines provide a significant return on investment in that it reduces the chance for power outages, enhances aesthetics, opens up corridor space for pedestrian facilities, & protects the City's mature tree canopy. As the City moves forward on corridor reconstruction projects, we will continue to investigate the feasibility of relocating overhead utilities. These relocations will be financed utilizing ComEd's Rider LGC program. Below is a list of priority locations we will be investigating during the 2017-2021 Capital Improvement Program duration. We do not have accurate cost projections from ComEd at this point but are working towards having design & cost information prepared well in advance of these projects advancing.

West State Street Phase 2: Day Ave. to Independence Ave.

Utilities to be relocated with IDOT project

East State Street & Bell School Road Intersection

During the reconstruction of the intersection in 2015-2016, blank conduits were placed under the roadway for the future burying of the overhead utility lines.

Cedar Street: Church St. to S. Main St.

Burying the overhead lines on Cedar Street will need to be completed in advance of the Church Street Two-Way conversion project.

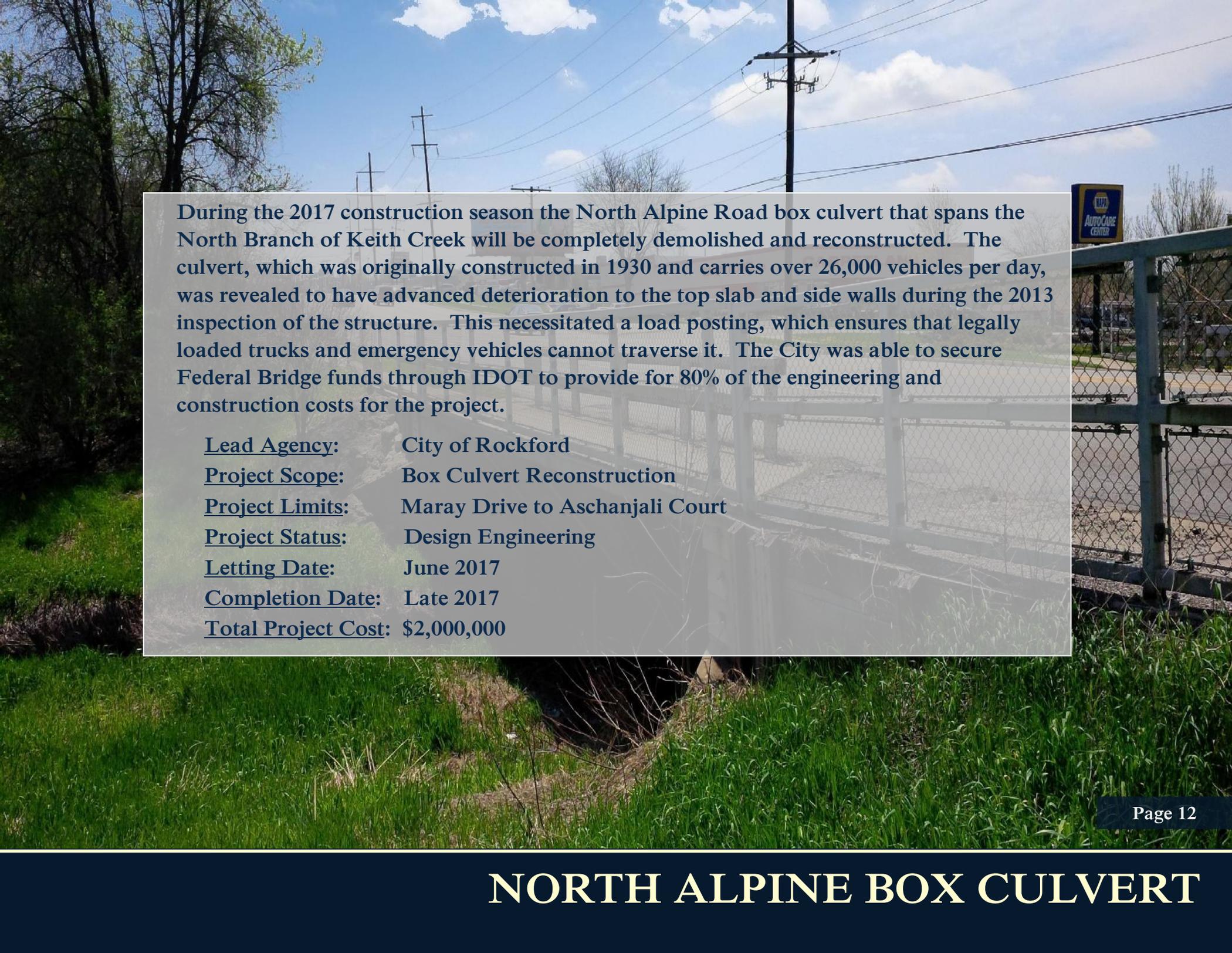
East State Street between Fairview Avenue and Alpine Road is part of the Miracle Mile Rockford. This corridor, which is one of the City's preeminent commercial districts that is traversed by over 23,000 vehicle per day, does not currently have a municipal street lighting system. The corridor has been improved and beautified over the past 10 years, with the installation of sidewalks on both sides of the street, a street resurfacing and striping project completed by IDOT in 2014, and investments in buildings and landscaping by the business owners. The addition of City-standard decorative corridor street lighting and traffic signals will continue the improvements to this vital corridor of the City.

Lead Agency: City of Rockford
Project Scope: Street Lighting Installation
Project Limits: Fairview Avenue to Alpine Road
Project Status: Design Engineering
Letting Date: Summer 2017
Completion Date: To be determined
Total Project Cost: \$1,400,000



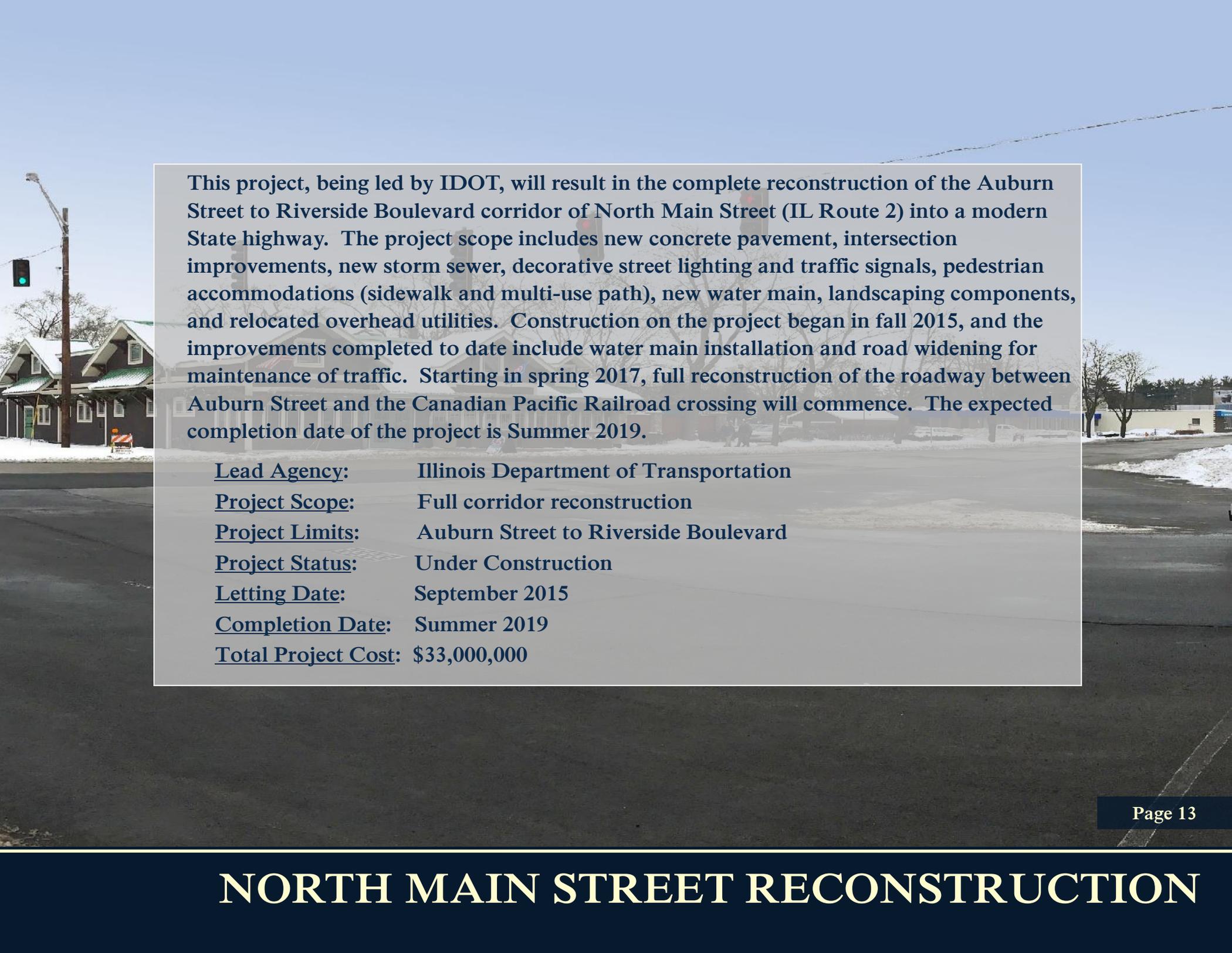
This project will result in the complete reconstruction of the 9th Street to 20th Street Harrison Avenue corridor into a modern Strategic Regional Arterial. The project scope includes new concrete pavement, upgraded drainage facilities (including reconstruction of the paved ditch), a reconstructed box culvert, new water main, major intersection improvements, decorative street lighting and traffic signals, pedestrian accommodations (sidewalk and multi-use path), and relocated overhead utilities. Construction on the project began in April 2016, and currently all of the north pavement lanes (for westbound traffic) have been constructed, along with the drainage ditch, and the north half of the box culvert. Construction will continue in 2017 with an expected completion date of Summer 2018.

Lead Agency: City of Rockford
Project Scope: Full Corridor Reconstruction
Project Limits: 9th Street to 20th Street
Project Status: Under Construction
Letting Date: January 2016
Completion Date: Summer 2018
Total Project Cost: \$24,000,000



During the 2017 construction season the North Alpine Road box culvert that spans the North Branch of Keith Creek will be completely demolished and reconstructed. The culvert, which was originally constructed in 1930 and carries over 26,000 vehicles per day, was revealed to have advanced deterioration to the top slab and side walls during the 2013 inspection of the structure. This necessitated a load posting, which ensures that legally loaded trucks and emergency vehicles cannot traverse it. The City was able to secure Federal Bridge funds through IDOT to provide for 80% of the engineering and construction costs for the project.

Lead Agency: City of Rockford
Project Scope: Box Culvert Reconstruction
Project Limits: Maray Drive to Aschanjali Court
Project Status: Design Engineering
Letting Date: June 2017
Completion Date: Late 2017
Total Project Cost: \$2,000,000



This project, being led by IDOT, will result in the complete reconstruction of the Auburn Street to Riverside Boulevard corridor of North Main Street (IL Route 2) into a modern State highway. The project scope includes new concrete pavement, intersection improvements, new storm sewer, decorative street lighting and traffic signals, pedestrian accommodations (sidewalk and multi-use path), new water main, landscaping components, and relocated overhead utilities. Construction on the project began in fall 2015, and the improvements completed to date include water main installation and road widening for maintenance of traffic. Starting in spring 2017, full reconstruction of the roadway between Auburn Street and the Canadian Pacific Railroad crossing will commence. The expected completion date of the project is Summer 2019.

Lead Agency: Illinois Department of Transportation
Project Scope: Full corridor reconstruction
Project Limits: Auburn Street to Riverside Boulevard
Project Status: Under Construction
Letting Date: September 2015
Completion Date: Summer 2019
Total Project Cost: \$33,000,000

The West State Street Phase 2 reconstruction is the continuation of the West State Street corridor project, of which Phase 1 was completed in 2014. The IDOT-led project will consist of a complete reconstruction of the corridor to modern standards and include new concrete pavement, intersection improvements, drainage improvements, new watermain, decorative street lighting and traffic signals, pedestrian accommodations (sidewalk and multi-use path), landscaping components, and relocated overhead utilities.

Lead Agency: Illinois Department of Transportation
Project Scope: Full corridor reconstruction
Project Limits: Day Avenue to Independence Avenue
Project Status: Land Acquisition, Design Engineering
Letting Date: Early 2019
Completion Date: To be determined
Total Project Cost: \$10,300,000





FY 2017-2021 CIP PROGRAM

Chart 1: 2016 Total Expected Available Funds

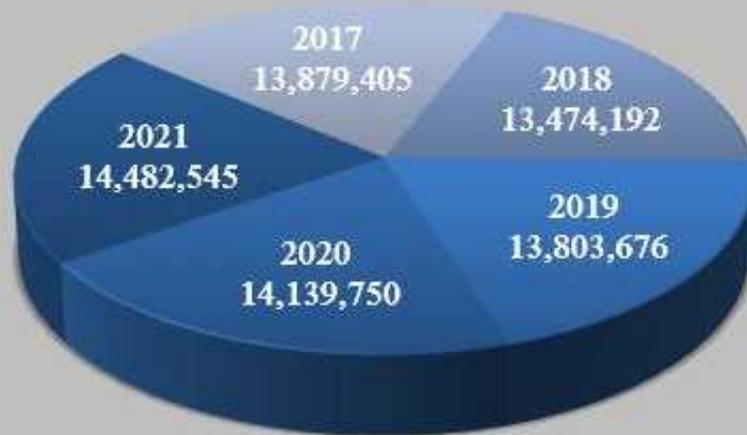
Fund Source	FY 2016 Carryover	FY 2017 Projected Revenue	Total 2017 Program Funds
CIP General Fund	1,120,942	2,500,000	3,620,942
Motor Fuel Tax	3,555,935	1,391,096	4,947,031
Sales Tax	728,236	13,151,169	13,879,405
Total	5,405,113	17,042,265	22,447,378

Chart 2: Expected Program Revenue

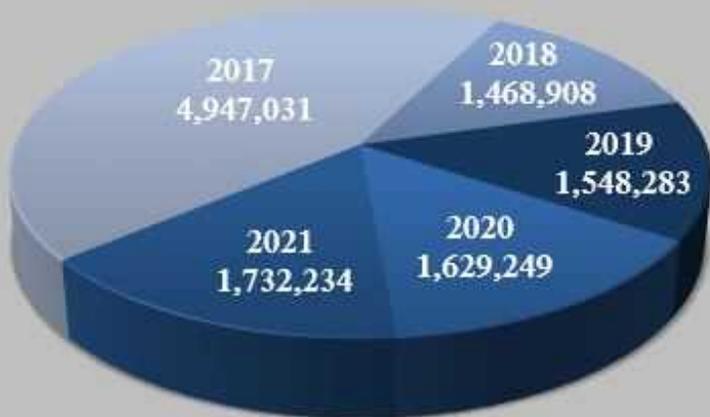
Fund Source	Total FY 2017 Funds	FY 2018-2021 Revenue	Total Program Revenue
CIP General Fund	3,620,942	10,000,000	13,620,942
Motor Fuel Tax	4,947,031	6,378,674	11,325,705
Sales Tax	13,879,405	55,900,163	69,779,568
Total	22,447,378	72,278,836	94,726,214



FY 2017 Expected Program Revenue- \$5,405,113



FY 2017-2021 Sales Tax- \$69,779,568



FY 2017-2021 Motor Fuel Tax- \$11,325,705



FY 2017-2021 CIP General Fund—\$13,620,942



Program Distribution

Program Distribution	FY 2017	Total FY 2018-2021
Neighborhood Program	5,800,000	20,000,000
Capital Roadway Improvements	8,660,000	25,785,000
Highway Structure Repair and Replacement	3,370,000	5,605,000
Stormwater and City-Wide Drainage	1,520,000	5,530,000
Programmed Maintenance	630,000	3,500,000
Sidewalk and Multi-Use Path Program	600,000	2,200,000
Capital Lighting and Traffic Signals	1,180,000	4,500,000
Project Development and Engineering	400,000	1,200,000
Special Projects	2,690,000	4,960,000
Properties	535,500	3,075,000
Water	7,500,000	33,025,000
Total	32,885,500	108,844,500

FY 2017 Expenditure Sources

Source	FY 2017
CIP General Fund	2,910,000
Motor Fuel Tax	2,300,000
Property Fund	535,500
Sales Tax	14,240,000
State	5,400,000
WRIA	7,500,000
Total	32,885,500



2017 PROGRAM OVERVIEW



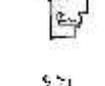
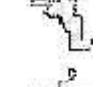
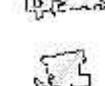
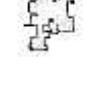
The Neighborhood Program provides funds for construction projects on the City's nearly 550 miles of residential streets and 1,121 alleys. Improvement projects through this Program have not been identified yet; City Staff works with the respective Aldermen to identify the best uses of these funds. A detailed breakdown of each Ward allocation is found on the following page.

Pictured: Neighborhood Street Resurfacing

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NEIGHBORHOOD PROGRAM

WARD BREAKDOWN

	Ward Number	Miles of Roadway	Basic Funding	Alley Allocation	Total Allocation
	1st Ward	74.01	371,428	-	371,428
	2nd Ward	45.71	371,428	78,503	449,931
	3rd Ward	48.73	371,428	49,510	420,938
	4th Ward	49.94	371,428	-	371,428
	5th Ward	52.41	371,428	59,769	431,197
	6th Ward	74.80	371,428	29,438	400,866
	7th Ward	47.14	371,428	53,524	424,952
	8th Ward	42.58	371,428	7,136	378,564
	9th Ward	43.10	371,428	18,288	389,716
	10th Ward	49.38	371,428	24,532	395,960
	11th Ward	40.93	371,428	66,014	437,442
	12th Ward	48.56	371,428	44,604	416,032
	13th Ward	47.02	371,428	68,690	440,118
	14th Ward	51.64	371,428	-	371,428
	TOTAL	715.95	5,199,992	500,008	5,700,000

*Note: Any fiscal savings realized after bidding on the 2017 arterial and collector street resurfacing projects will be applied equally to the Ward allocations for the 6th, 8th, and 11th Wards (not-to-exceed \$300,000 total).

CITY OF ROCKFORD
FY 2017-2021 NEIGHBORHOOD PROGRAM

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND	
2017	NEIGHBORHOOD PROGRAM	VARIOUS		5,700,000	700,000	5,000,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations
	UNUSED BALANCE FROM 2016	VARIOUS		100,000		100,000			Unused remaining funds from the 2016 Neighborhood Program, allocated to the respective Wards for the 2017 Program
	TOTAL 2017 NEIGHBORHOOD PROGRAM				5,800,000	700,000	5,100,000	-	-
2018	NEIGHBORHOOD PROGRAM	VARIOUS		5,000,000		5,000,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations
	TOTAL 2018 NEIGHBORHOOD PROGRAM				5,000,000	-	5,000,000	-	-
2019	NEIGHBORHOOD PROGRAM	VARIOUS		5,000,000		5,000,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations
	TOTAL 2019 NEIGHBORHOOD PROGRAM				5,000,000	-	5,000,000	-	-
2020	NEIGHBORHOOD PROGRAM	VARIOUS		5,000,000		5,000,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations
	TOTAL 2020 NEIGHBORHOOD PROGRAM				5,000,000	-	5,000,000	-	-
2021	NEIGHBORHOOD PROGRAM	VARIOUS		5,000,000		5,000,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations
	TOTAL 2021 NEIGHBORHOOD PROGRAM				5,000,000	-	5,000,000	-	-
TOTAL 2017-2021 NEIGHBORHOOD PROGRAM				25,800,000	700,000	25,100,000	-	-	

The Capital Roadway Improvement Program provides funds for improvement projects on the City's network of arterial, collector, commercial, and industrial streets. Funds are also used as the local match for State Highway and other corridor projects. Roads targeted for improvement are identified based on a variety of criteria such as traffic count, maintenance of truck routes, traffic safety, and route significance to the regional transportation system.

Pictured: South Alpine Road

CAPITAL ROADWAY IMPROVEMENTS

**CITY OF ROCKFORD
FY 2017-2021 CAPITAL ROADWAY IMPROVEMENT PROGRAM**

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND	
CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM	VARIOUS		450,000		450,000			Resurfacing Program targeting commercial, retail and industrial areas
DISCRETIONARY PATCHING AND WINTER REPAIRS	VARIOUS		250,000		250,000			Resurfacing and Patching Program determined on a discretionary basis to arterial and collector streets City-wide. Previously allocated \$350,000
EAST STATE STREET	MILL RD.	BELL SCHOOL RD.	3,060,000		60,000	3,000,000		Local Match for IDOT resurfacing project, to be applied towards sidewalk and multi-use path connections. Added to 2017 Program Year.
HALSTED ROAD	CENTRAL AVE.	SEARLES AVE.	120,000		120,000			Resurfacing Program, in partnership with Rockford Township. Added to 2017 Program Year
HARRISON AVENUE	9TH ST.	20TH ST.	720,000		720,000			Utility Relocations: Year 2 of 2 (ComEd, AT&T, Comcast, & Service Connections) done in conjunction with corridor reconstruction project - See Project Detail Sheet
NORTH JOHNSTON AVENUE	SCHOOL ST.	AUBURN ST.	60,000		60,000			Asphalt patching and resurfacing. Added to 2017 Program Year.
NORTH MAIN STREET	PARK AVE.	WHITMAN ST.	500,000		500,000			Conversion to Two-Way Traffic (Construction). Moved from 2016 Program Year.
NORTH MAIN STREET	YONGE ST.	BENINGTON RD.	650,000		650,000			Utility Relocations: Year 2 of 2 (AT&T, Comcast, & Service Connections) done in conjunction with IDOT corridor reconstruction project - See Project Detail Sheet
SANDY HOLLOW ROAD	20TH ST.	SOUTH ALPINE RD.	100,000	100,000				Road diet with pavement resurfacing, State funds provided via a Highway Safety Improvement Program Grant (Construction)
SHILOH ROAD & TRAINER ROAD GAP	GARRETT LANE	SHILOH ROAD	250,000		250,000			Completion of the final segment of Shiloh Road to provide a connection to Trainer Road. Added to 2017 Program Year.
SPRING CREEK ROAD	PARKVIEW AVE.	NORTH ALPINE RD.	900,000	900,000				Resurfacing Program - Year 1 of 2
WEST STATE STREET	SUNSET AVE.	DAY AVE.	1,600,000		400,000	1,200,000		IDOT Reconstruction Project (Land Acquisition) - See Project Detail Sheet
TOTAL 2017 CAPITAL ROADWAY IMPROVEMENTS			8,660,000	1,000,000	3,460,000	4,200,000	-	

2017

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND	
2018	CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM	VARIOUS		450,000		450,000			Resurfacing Program targeting commercial, retail, and industrial areas
	DISCRETIONARY PATCHING AND WINTER REPAIRS	VARIOUS		250,000		250,000			Resurfacing and Patching Program determined on a discretionary basis to arterial and collector streets City-wide
	KISHWAUKEE STREET	SANDY HOLLOW RD.	AIRPORT DR.	850,000		850,000			Resurfacing Program (road diet to a 3-lane cross section, includes installation of center median). Moved from 2017 Program Year.
	LOGISTICS PARKWAY	MILFORD AVE.	SAMUELSON RD.	1,300,000	1,300,000				Local Match of IDOT Economic Development Program grant to extend the road corridor
	MCFARLAND ROAD	SPRING BROOK RD.	MEADOW TRACE	300,000		300,000			Resurfacing Program
	NORTH ROCKTON AVENUE	KENT CREEK	RIVERSIDE BLVD.	700,000		700,000			Resurfacing Program
	SPRING CREEK ROAD	PARKVIEW ST.	NORTH ALPINE RD.	900,000		900,000			Resurfacing Program - Year 2 of 2
	WEST STATE STREET	SUNSET AVE.	DAY AVE.	12,000,000		400,000	11,600,000		IDOT Reconstruction Project (Construction); City funding is for street lighting and pedestrian improvements - See Project Detail Sheet
	TOTAL 2018 CAPITAL ROADWAY IMPROVEMENTS				16,750,000	1,300,000	3,850,000	11,600,000	-
2019	CITY-WIDE ARTERIAL/COLLECTOR RESURFACING	VARIOUS		835,000	600,000	235,000			Resurfacing Program - specific locations to be identified prior to 2019
	CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM	VARIOUS		450,000		450,000			Resurfacing Program targeting commercial, retail, and industrial areas
	CHURCH STREET TWO-WAY CONVERSION	CEDAR ST.	JOHN ST.	200,000	200,000				Conversion to Two-Way Traffic (Design Engineering)
	DISCRETIONARY PATCHING AND WINTER REPAIRS	VARIOUS		350,000		350,000			Resurfacing and Patching Program determined on a discretionary basis to arterial and collector streets City-wide
	ELMWOOD ROAD	NORTH MAIN ST.	BROWNS BEACH RD.	350,000	350,000				Resurfacing Program
	ROTE ROAD	NORTH LYFORD RD.	UNIVERSITY DR.	150,000	150,000				Resurfacing Program
	TOTAL 2019 CAPITAL ROADWAY IMPROVEMENTS				2,335,000	1,300,000	1,035,000	-	-

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND	
2020	CITY-WIDE ARTERIAL/COLLECTOR RESURFACING	VARIOUS		1,900,000		1,900,000			Resurfacing Program - specific locations to be identified prior to 2020
	CHURCH STREET TWO-WAY CONVERSION	CEDAR ST.	JOHN ST.	1,300,000	1,300,000				Conversion to Two-Way Traffic (Construction)
	CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM	VARIOUS		450,000		450,000			Resurfacing Program targeting commercial, retail, and industrial areas
	DISCRETIONARY PATCHING AND WINTER REPAIRS	VARIOUS		350,000		350,000			Resurfacing and Patching Program determined on a discretionary basis to arterial and collector streets City-wide
	TOTAL 2020 CAPITAL ROADWAY IMPROVEMENTS				4,000,000	1,300,000	2,700,000	-	-
2021	CITY-WIDE ARTERIAL/COLLECTOR RESURFACING	VARIOUS		1,900,000		1,900,000			Resurfacing Program - specific locations to be identified prior to 2021
	CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM	VARIOUS		450,000		450,000			Resurfacing Program targeting commercial, retail, and industrial areas
	DISCRETIONARY PATCHING AND WINTER REPAIRS	VARIOUS		350,000		350,000			Resurfacing and Patching Program determined on a discretionary basis to arterial and collector streets City-wide
	TOTAL CAPITAL 2021 ROADWAY IMPROVEMENTS				2,700,000	-	2,700,000	-	-
TOTAL 2017-2021 CAPITAL ROADWAY IMPROVEMENT PROGRAM				34,445,000	4,900,000	13,745,000	15,800,000	-	



The Highway Structure Repair and Replacement Program provides funds for the repair and replacement of bridges and culverts throughout the City, for long-term maintenance on our structures, and for federally-mandated inspections. Special consideration is given to improving structures that are currently encumbered with weight restrictions.

Pictured: Harrison Ave Box Culvert

**CITY OF ROCKFORD
FY 2017-2021 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND	
2017	BRIDGE INSPECTIONS	VARIOUS		180,000		180,000			Federally-required biennial bridge inspections in accordance with NBIS
	CHARLES STREET BOX CULVERT REPAIRS	KEITH CREEK		1,000,000		1,000,000			Repairs to the walls and top slab of the box culvert on Charles St. & 20th St. Added to 2017 Program Year.
	KEITH CREEK BRIDGE REMOVALS	5TH STREET & 8TH STREET		240,000				240,000	Removal of two structures for the Keith Creek Greenway Project: 5th St. & 8th St. Bridges
	NORTH ALPINE ROAD BOX CULVERT	NORTH BRANCH KEITH CREEK		1,600,000	400,000		1,200,000		Culvert Replacement (Construction) - See Project Detail Sheet
	NORTH ALPINE ROAD BOX CULVERT	NORTH BRANCH KEITH CREEK		200,000	200,000				Culvert Replacement (Construction Engineering) - See Project Detail Sheet
	PROGRAMMED STRUCTURE REPAIRS	VARIOUS		150,000		150,000			Funds for repairs and maintenance to City-owned structures. Previously allocated at \$500,000
	TOTAL 2017 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT				3,370,000	600,000	1,330,000	1,200,000	240,000
2018	BRIDGE PROGRAM MANAGEMENT	VARIOUS		75,000		75,000			Engineering funds for on-call bridge design and/or repair projects
	LOCAL BRIDGE PROGRAM	VARIOUS		1,030,000	400,000	630,000			Engineering and local match funds for IDOT bridge funds (structures to be identified by need)
	PROGRAMMED STRUCTURE REPAIRS	VARIOUS		250,000		250,000			Funds for repairs and maintenance to City-owned structures
	TOTAL 2018 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT				1,355,000	400,000	955,000	-	-

PROJECT	LOCATION FROM TO	TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	
			MFT	SALES TAX	STATE	GENERAL FUND		
2019	BRIDGE INSPECTIONS	VARIOUS	200,000		200,000			Federally-required biennial bridge inspections in accordance with NBIS
	LOCAL BRIDGE PROGRAM	VARIOUS	700,000	400,000	300,000			Engineering and local match funds for IDOT bridge funds (structures to be identified by need)
	PROGRAMMED STRUCTURE REPAIRS	VARIOUS	250,000		250,000			Funds for repairs and maintenance to City-owned structures
	REPAIR/REPLACE LOAD POSTED STRUCTURES	VARIOUS	800,000		800,000			Repairs to or replacement of structures that have posted weight restrictions, with special focus given to truck routes
	TOTAL 2019 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT			1,950,000	400,000	1,550,000	-	-
2020	LOCAL BRIDGE PROGRAM	VARIOUS	900,000		900,000			Engineering and local match funds for IDOT bridge funds (structures to be identified by need)
	PROGRAMMED STRUCTURE REPAIRS	VARIOUS	250,000		250,000			Funds for repairs and maintenance to City-owned structures
	TOTAL 2020 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT			1,150,000	-	1,150,000	-	-
2021	LOCAL BRIDGE PROGRAM	VARIOUS	900,000		900,000			Engineering and local match funds for IDOT bridge funds (structures to be identified by need)
	PROGRAMMED STRUCTURE REPAIRS	VARIOUS	250,000		250,000			Funds for repairs and maintenance to City-owned structures
	TOTAL 2021 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT			1,150,000	-	1,150,000	-	-
TOTAL 2017-2021 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT			8,975,000	1,400,000	6,135,000	1,200,000	240,000	



The Stormwater and Drainage Program will be used for the construction, operation, and maintenance of the City's stormwater management systems to control, reduce, and improve water quality and water quantity to meet State and Federal requirements.

Pictured: Diversion Channel

STORMWATER AND DRAINAGE

**CITY OF ROCKFORD
FY 2017-2021 STORMWATER AND DRAINAGE**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND	
2017	ALPINE DAM RETROFIT	NORTH BRANCH OF KEITH CREEK ALDEEN PARK		500,000		500,000			Earthen dam rehabilitation project (Year 1 of 3)
	CITY-WIDE BANK STABILIZATIONS	VARIOUS		250,000			250,000		Funds for stabilization of banks and ditches throughout the City. Previously allocated \$500,000
	CITY-WIDE DRAINAGE IMPROVEMENTS	VARIOUS		450,000			450,000		Paved ditch repair, bank stabilization, nuisance flood mitigation, system repairs, and pond improvements
	KEITH CREEK BANK STABILIZATION	5TH STREET AND 8TH STREET		200,000			200,000		Repairs to Keith Creek walls during the removal of the 5th St. & 8th St. Bridges.
	MAINTENANCE AND MONITORING	VARIOUS		120,000			120,000		Stormwater monitoring, testing, and sampling; mowing and maintenance of City-owned basins and channels
	TOTAL 2017 CITY-WIDE STORMWATER AND DRAINAGE			1,520,000	-	500,000	-	1,020,000	
2018	ALPINE DAM RETROFIT	NORTH BRANCH OF KEITH CREEK ALDEEN PARK		1,000,000		1,000,000			Earthen dam rehabilitation project (Year 2 of 3)
	CITY-WIDE BANK STABILIZATIONS	VARIOUS		500,000		150,000	350,000		Funds for stabilization of banks and ditches throughout the City
	CITY-WIDE DRAINAGE IMPROVEMENTS	VARIOUS		450,000		250,000	200,000		Paved ditch repair, bank stabilization, nuisance flood mitigation, system repairs, and pond improvements
	MAINTENANCE AND MONITORING	VARIOUS		120,000			120,000		Stormwater monitoring, testing, and sampling; mowing and maintenance of City-owned basins and channels
	TOTAL 2018 CITY-WIDE STORMWATER AND DRAINAGE			2,070,000	-	1,400,000	-	670,000	
2019	ALPINE DAM RETROFIT	NORTH BRANCH OF KEITH CREEK ALDEEN PARK		1,000,000		1,000,000			Earthen dam rehabilitation project (Year 3 of 3)
	CITY-WIDE BANK STABILIZATIONS	VARIOUS		250,000			250,000		Funds for stabilization of banks and ditches throughout the City
	CITY-WIDE DRAINAGE IMPROVEMENTS	VARIOUS		450,000		250,000	200,000		Paved ditch repair, bank stabilization, nuisance flood mitigation, system repairs, and pond improvements
	MAINTENANCE AND MONITORING	VARIOUS		120,000			120,000		Stormwater monitoring, testing, and sampling; mowing and maintenance of City-owned basins and channels
	TOTAL 2019 CITY-WIDE DRAINAGE AND STORMWATER			1,820,000	-	1,250,000	-	570,000	

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND	
2020	CITY-WIDE BANK STABILIZATIONS	VARIOUS		250,000				250,000	Funds for stabilization of banks and ditches throughout the City. Added to 2020 Program Year.
	CITY-WIDE DRAINAGE IMPROVEMENTS	VARIOUS		400,000		200,000		200,000	Paved ditch repair, bank stabilization, nuisance flood mitigation, system repairs, and pond improvements
	MAINTENANCE AND MONITORING	VARIOUS		120,000				120,000	Stormwater monitoring, testing, and sampling; mowing and maintenance of City-owned basins and channels
	TOTAL 2020 CITY-WIDE STORMWATER AND DRAINAGE				770,000	-	200,000	-	570,000
2021	CITY-WIDE BANK STABILIZATIONS	VARIOUS		250,000				250,000	Funds for stabilization of banks and ditches throughout the City. Added to 2020 Program Year.
	CITY-WIDE DRAINAGE IMPROVEMENTS	VARIOUS		400,000		200,000		200,000	Paved ditch repair, bank stabilization, nuisance flood mitigation, system repairs, and pond improvements
	KEITH CREEK GREENWAY	9TH ST.	18TH ST.	100,000				100,000	Design Engineering & Land Acquisition for the Keith Creek Greenway & Widening.
	MAINTENANCE AND MONITORING	VARIOUS		120,000				120,000	Stormwater monitoring, testing, and sampling; mowing and maintenance of City-owned basins and channels
	TOTAL 2021 CITY-WIDE STORMWATER AND DRAINAGE				870,000	-	200,000	-	670,000
TOTAL 2017-2021 CITY-WIDE STORMWATER AND DRAINAGE				7,050,000	-	3,550,000	-	3,500,000	



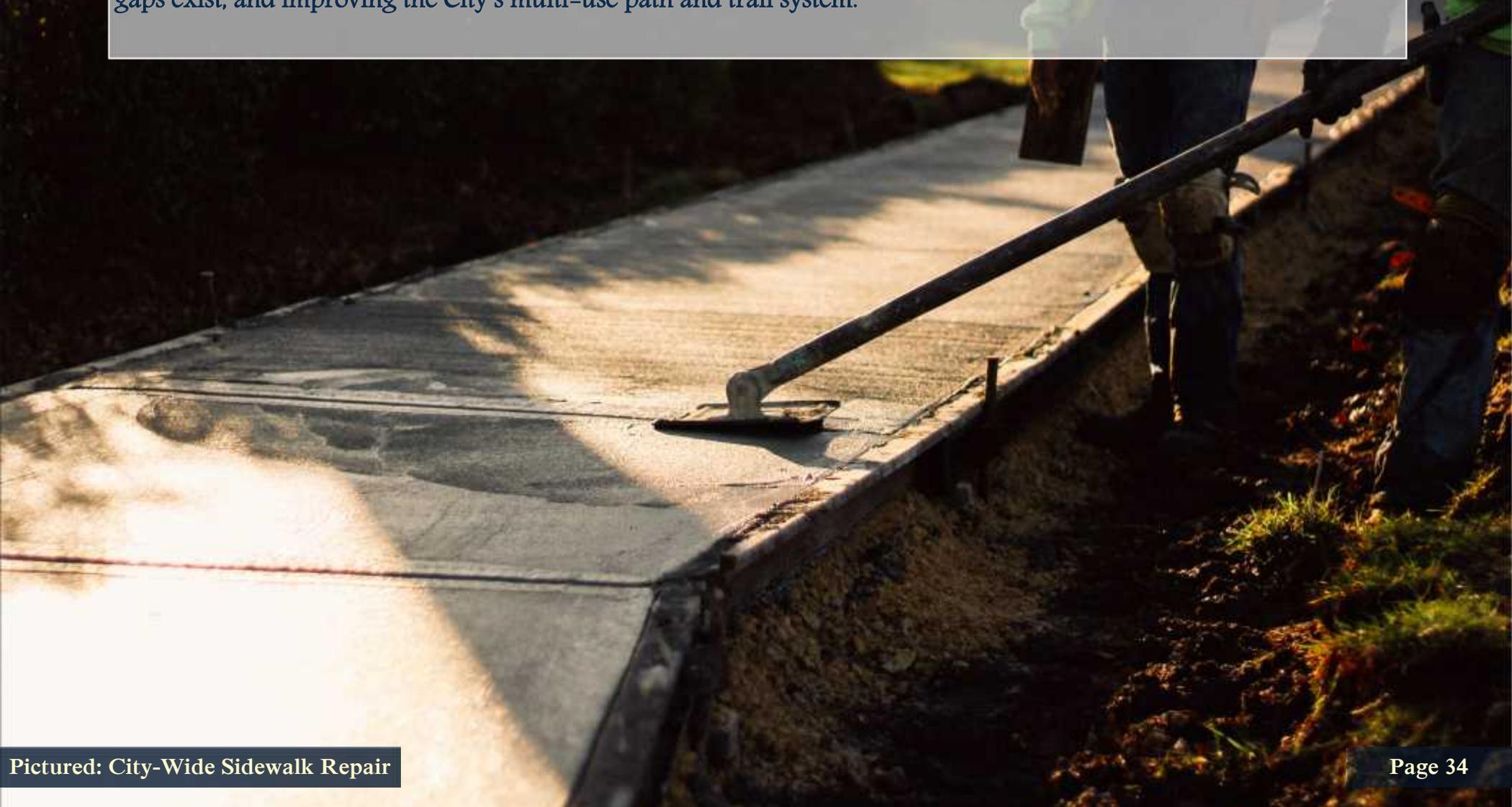
The Programmed Maintenance Program provides funds for infrastructure maintenance and repairs throughout the City, in order to lengthen the life of our built infrastructure and provide for public safety.

**CITY OF ROCKFORD
FY 2017-2021 PROGRAMMED MAINTENANCE**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND	
2017	CITY-WIDE CONCRETE PATCHING	VARIOUS		300,000		300,000			Patching of concrete arterial and collector streets throughout the City
	CITY-WIDE CRACK SEALING	VARIOUS		80,000		80,000			Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life
	CITY-WIDE INLET REPAIRS	VARIOUS		150,000		150,000			Repairs and maintenance to stormwater inlets
	CITY-WIDE PAVEMENT MARKING	VARIOUS		100,000		100,000			Installation of pavement markings for streets, crosswalks, and bike lanes
	TOTAL 2017 PROGRAMMED MAINTENANCE				630,000	-	630,000	-	-
2018	CITY-WIDE ASSET MANAGEMENT	VARIOUS		180,000		180,000			Inventory data collection, including Pavement Condition Index survey
	CITY-WIDE CONCRETE PATCHING	VARIOUS		300,000		300,000			Patching of concrete arterial and collector streets throughout the City
	CITY-WIDE CRACK SEALING	VARIOUS		80,000		80,000			Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life
	CITY-WIDE INLET REPAIRS	VARIOUS		150,000		150,000			Repairs and maintenance to stormwater inlets
	CITY-WIDE PAVEMENT MARKING	VARIOUS		200,000		200,000			Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE SIGN REPLACEMENT	VARIOUS		200,000		200,000			Upgrading of traffic signs to meet federal retroreflectivity standards
	TOTAL 2018 PROGRAMMED MAINTENANCE				1,110,000	-	1,110,000	-	-
2019	CITY-WIDE CONCRETE PATCHING	VARIOUS		300,000		300,000			Patching of concrete arterial and collector streets throughout the City
	CITY-WIDE CRACK SEALING	VARIOUS		80,000		80,000			Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life
	CITY-WIDE INLET REPAIRS	VARIOUS		150,000		150,000			Repairs and maintenance to stormwater inlets
	CITY-WIDE PAVEMENT MARKING	VARIOUS		200,000		200,000			Installation of pavement markings for streets, crosswalks, and bike lanes

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE
	FROM	TO		MFT	SALES TAX	STATE	
TOTAL 2019 PROGRAMMED MAINTENANCE			730,000	-	730,000	-	-
2020	CITY-WIDE CONCRETE PATCHING	VARIOUS	300,000		300,000		Patching of concrete arterial and collector streets throughout the City
	CITY-WIDE CRACK SEALING	VARIOUS	80,000		80,000		Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life
	CITY-WIDE INLET REPAIRS	VARIOUS	150,000		150,000		Repairs and maintenance to stormwater inlets
	CITY-WIDE PAVEMENT MARKING	VARIOUS	200,000		200,000		Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE SIGN REPLACEMENT	VARIOUS	200,000		200,000		Upgrading of traffic signs to meet federal retroreflectivity standards
	TOTAL 2020 PROGRAMMED MAINTENANCE			930,000	-	930,000	-
2021	CITY-WIDE CONCRETE PATCHING	VARIOUS	300,000		300,000		Patching of concrete arterial and collector streets throughout the City
	CITY-WIDE CRACK SEALING	VARIOUS	80,000		80,000		Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life
	CITY-WIDE INLET REPAIRS	VARIOUS	150,000		150,000		Repairs and maintenance to stormwater inlets
	CITY-WIDE PAVEMENT MARKING	VARIOUS	200,000		200,000		Installation of pavement markings for streets, crosswalks, and bike lanes
	TOTAL 2021 PROGRAMMED MAINTENANCE			730,000	-	730,000	-
TOTAL 2017-2021 PROGRAMMED MAINTENANCE			4,130,000	-	4,130,000	-	-

The Sidewalk and Multi-Use Path Program provides funds for improving pedestrian accommodations throughout the City. The goals of this Program is to improve the safety and mobility of pedestrians throughout the City by repairing or replacing damaged and deteriorated sidewalks, installing new intersection curb ramps at pedestrian crossings in accordance with current Americans with Disabilities Act standards, construction of new sidewalks in areas where gaps exist, and improving the City's multi-use path and trail system.



Pictured: City-Wide Sidewalk Repair

SIDEWALKS AND MULTI-USE PATHS

**CITY OF ROCKFORD
FY 2017-2021 SIDEWALK/MULTI-USE PATH PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND	
2017	CHESTNUT STREET BRIDGE MULTI-USE PATH MODIFICATION	ROCK RIVER		150,000		150,000			Design Engineering for the modification to the south sidewalk on the Chestnut Street Bridge to widen the sidewalk to MUP width in accordance with the Gorman Development Agreement. Moved to 2017 Program Year.
	CITY-WIDE SIDEWALK REPAIRS	VARIOUS		350,000		350,000			Repairs to sidewalks City-wide, focusing on trip hazards/deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards
	SPRING CREEK ROAD MULTI-USE PATH	N. 2ND ST.	SPRING BROOK RD.	100,000		100,000			Design Engineering & Feasibility Analysis for a multi-use path, connecting the Jacoby Place path with the Spring Brook Rd. bike lanes.
	TOTAL 2017 SIDEWALK/MULTI-USE PATH PROGRAM				600,000	-	600,000	-	-
2018	CHESTNUT STREET BRIDGE MULTI-USE PATH MODIFICATION	ROCK RIVER		400,000	400,000				Modification to the south sidewalk on the Chestnut Street Bridge to widen the sidewalk to MUP width in accordance with the Gorman Development Agreement. Moved from 2017 Program Year.
	CITY-WIDE SIDEWALKS	VARIOUS		450,000		450,000			Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards
	TOTAL 2018 SIDEWALK/MULTI-USE PATH PROGRAM				850,000	400,000	450,000	-	-
2019	CITY-WIDE SIDEWALKS	VARIOUS		450,000		450,000			Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards
	TOTAL 2019 SIDEWALK/MULTI-USE PATH PROGRAM				450,000	-	450,000	-	-
2020	CITY-WIDE SIDEWALKS	VARIOUS		450,000		450,000			Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards
	TOTAL 2020 SIDEWALK/MULTI-USE PATH PROGRAM				450,000	-	450,000	-	-
2021	CITY-WIDE SIDEWALKS	VARIOUS		450,000		450,000			Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards
	TOTAL 2021 SIDEWALK/MULTI-USE PATH PROGRAM				450,000	-	450,000	-	-
TOTAL 2017-2021 SIDEWALK/MULTI-USE PATH PROGRAM				2,800,000	400,000	2,400,000	-	-	



The Capital Lighting and Traffic Signals Program provides funds for traffic signal and street lighting projects throughout the City, and maintenance of our existing lighting and traffic signal infrastructure.

Pictured: Bell School Lighting

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LIGHTING AND TRAFFIC SIGNALS

**CITY OF ROCKFORD
FY 2017-2021 CAPITAL LIGHTING AND TRAFFIC SIGNALS PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	OTHER	GENERAL FUND	
2017	AUBURN ST. & PIERPONT AVE. TRAFFIC SIGNAL	AUBURN ST. & PIERPONT AVE. INTERSECTION		80,000		80,000			Design Engineering for intersection improvements. Added to 2017 Program Year.
	CITY-WIDE TRAFFIC SIGNALS	VARIOUS		400,000		400,000			Funds for upgrading of traffic signals to modern standards, traffic signal removals where no longer warranted, and to provide matching funds for HSIP grants
	EAST STATE STREET LIGHTING	FAIRVIEW AVE.	ALPINE RD.	700,000		700,000			Installation of street lights in the Miracle Mile corridor. Year 1/2
	TOTAL 2017 CAPITAL LIGHTING AND TRAFFIC SIGNALS				1,180,000	-	1,180,000	-	-
2018	CITY-WIDE TRAFFIC SIGNALS	VARIOUS		300,000		300,000			Funds for upgrading of traffic signals to modern standards, traffic signal removals where no longer warranted, and to provide matching funds for HSIP grants
	EAST STATE STREET LIGHTING	FAIRVIEW AVE.	ALPINE RD.	700,000		700,000			Installation of street lights in the Miracle Mile corridor. Year 2/2
	EAST STATE STREET LIGHTING	SUNDAE DR.	MILL RD.	500,000		500,000			Installation of street lights along with sidewalks and a multiuse path in collaboration with IDOT
	TOTAL 2018 CAPITAL LIGHTING AND TRAFFIC SIGNALS				1,500,000	-	1,500,000	-	-
2019	CITY-WIDE ARTERIAL STREET LIGHTING PROJECTS	VARIOUS		700,000		700,000			Installation of street lights to arterial street corridors; location(s) to be determined prior to 2019
	CITY-WIDE TRAFFIC SIGNALS	VARIOUS		300,000		300,000			Funds for upgrading of traffic signals to modern standards, traffic signal removals where no longer warranted, and to provide matching funds for HSIP grants
	TOTAL 2019 CAPITAL LIGHTING AND TRAFFIC SIGNALS				1,000,000	-	1,000,000	-	-
2020	CITY-WIDE ARTERIAL STREET LIGHTING PROJECTS	VARIOUS		700,000		700,000			Installation of street lights to arterial street corridors; location(s) to be determined prior to 2020
	CITY-WIDE TRAFFIC SIGNALS	VARIOUS		300,000		300,000			Funds for upgrading of traffic signals to modern standards, traffic signal removals where no longer warranted, and to provide matching funds for HSIP grants
	TOTAL 2020 CAPITAL LIGHTING AND TRAFFIC SIGNALS				1,000,000	-	1,000,000	-	-
2021	CITY-WIDE ARTERIAL STREET LIGHTING PROJECTS	VARIOUS		700,000		700,000			Installation of street lights to arterial street corridors; location(s) to be determined prior to 2021
	CITY-WIDE TRAFFIC SIGNALS	VARIOUS		300,000		300,000			Funds for upgrading of traffic signals to modern standards, traffic signal removals where no longer warranted, and to provide matching funds for HSIP grants
	TOTAL 2021 CAPITAL LIGHTING AND TRAFFIC SIGNALS				1,000,000	-	1,000,000	-	-
TOTAL 2017-2021 CAPITAL LIGHTING AND TRAFFIC SIGNALS				5,680,000	-	5,680,000	-	-	



Project Development Funds are set aside to be applied towards planning, studies, and grant applications that are used to identify future projects.

**CITY OF ROCKFORD
FY 2017-2021 PROJECT DEVELOPMENT AND ENGINEERING**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND	
2017	DISCRETIONARY FUNDS FOR FUTURE PROJECTS	VARIOUS INCLUDING AUBURN ST		400,000		400,000			Funds set aside for unforeseen circumstances that require planning or study, chosen on a discretionary basis - including a corridor study for Auburn Street
	TOTAL 2017 PROJECT DEVELOPMENT AND ENGINEERING				400,000	-	400,000	-	-
2018	DISCRETIONARY FUNDS FOR FUTURE PROJECTS	VARIOUS		300,000		300,000			Funds set aside for unforeseen circumstances that require planning or study, chosen on a discretionary basis
	TOTAL 2018 PROJECT DEVELOPMENT AND ENGINEERING				300,000	-	300,000	-	-
2019	DISCRETIONARY FUNDS FOR FUTURE PROJECTS	VARIOUS		300,000		300,000			Funds set aside for unforeseen circumstances that require planning or study, chosen on a discretionary basis
	TOTAL 2019 PROJECT DEVELOPMENT AND ENGINEERING				300,000	-	300,000	-	-
2020	DISCRETIONARY FUNDS FOR FUTURE PROJECTS	VARIOUS		300,000		300,000			Funds set aside for unforeseen circumstances that require planning or study, chosen on a discretionary basis
	TOTAL 2020 PROJECT DEVELOPMENT AND ENGINEERING				300,000	-	300,000	-	-
2021	DISCRETIONARY FUNDS FOR FUTURE PROJECTS	VARIOUS		300,000		300,000			Funds set aside for unforeseen circumstances that require planning or study, chosen on a discretionary basis
	TOTAL 2021 PROJECT DEVELOPMENT AND ENGINEERING				300,000	-	300,000	-	-
TOTAL 2017-2021 PROJECT DEVELOPMENT AND ENGINEERING				1,600,000	-	1,600,000	-	-	

Special Projects incorporates Capital Improvement Program funds that are being allocated to economic development projects and other initiatives throughout the City.



Pictured: UW Health Sports Factory

SPECIAL PROJECTS

**CITY OF ROCKFORD
FY 2017-2021 SPECIAL PROJECTS**

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND	
DELAYED PROPERTY DEMOLITION			150,000		150,000			Demolition of City-owned building. Added to 2017 Program Year.
CONCOURSE PARKING DECK RESTORATION			240,000		240,000			Annual CIP contribution to debt service of \$240,000; total bond proceeds of \$6.1 million for a 20-year term. Year 2 of 20.
GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION			1,000,000				1,000,000	Annual CIP contribution to debt service of \$1,000,000
PARKING STRUCTURE REPAIRS		VARIOUS	200,000		200,000			Funds set aside for repairs to City-owned parking structures. Added to 2017 Program Year
ROCKFORD REGISTER STAR PARKING LOT REHABILITATION		LOWER JEFFERSON ST. & MADISON ST. INTERSECTION	450,000		450,000			Rehabilitation of the Rockford Register Star Parking Lot for use as a municipal lot. Added to 2017 Program Year.
WEST STATE ST LINEAR PARK		CENTRAL AVE. AVON ST.	650,000				650,000	Construction of urban linear park adjacent to the West State St. Phase 1 reconstruction project (park will be maintained by Rockford Park District). Moved from 2016 Program Year.
TOTAL 2017 SPECIAL PROJECTS			2,690,000	-	1,040,000	-	1,650,000	
CONCOURSE PARKING DECK RESTORATION			240,000				240,000	Annual CIP contribution to debt service of \$240,000 (assumes equal Winnebago County contribution); total bond proceeds of \$6.1 million for a 20-year term
GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION			1,000,000				1,000,000	Annual CIP contribution to debt service of \$1,000,000
TOTAL 2018 SPECIAL PROJECTS			1,240,000	-	-	-	1,240,000	
CONCOURSE PARKING DECK RESTORATION			240,000				240,000	Annual CIP contribution to debt service of \$240,000 (assumes equal Winnebago County contribution); total bond proceeds of \$6.1 million for a 20-year term
GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION			1,000,000				1,000,000	Annual CIP contribution to debt service of \$1,000,000
TOTAL 2019 SPECIAL PROJECTS			1,240,000	-	-	-	1,240,000	

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND	
	CONCOURSE PARKING DECK RESTORATION		240,000				240,000	Annual CIP contribution to debt service of \$240,000 (assumes equal Winnebago County contribution); total bond proceeds of \$6.1 million for a 20-year term
	GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION		1,000,000				1,000,000	Annual CIP contribution to debt service of \$1,000,000
	TOTAL 2020 SPECIAL PROJECTS		1,240,000	-	-	-	1,240,000	
	CONCOURSE PARKING DECK RESTORATION		240,000				240,000	Annual CIP contribution to debt service of \$240,000 (assumes equal Winnebago County contribution); total bond proceeds of \$6.1 million for a 20-year term
	GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION		1,000,000				1,000,000	Annual CIP contribution to debt service of \$1,000,000
	TOTAL 2021 SPECIAL PROJECTS		1,240,000	-	-	-	1,240,000	
	TOTAL 2017-2021 SPECIAL PROJECTS		7,650,000	-	1,040,000	-	6,610,000	

A large, multi-story industrial brick building with two prominent, tall, cylindrical brick smokestacks. The building features a series of arched windows on the ground floor and smaller, rectangular windows on the upper levels. The sky is blue with scattered white clouds. The building appears to be in a state of renovation or maintenance, with some scaffolding visible on the left side.

The Properties Program highlights plans for maintenance, repairs, and other construction activities at Rockford City Hall, the City Yards, and other City-owned buildings.

Pictured: Barber Coleman

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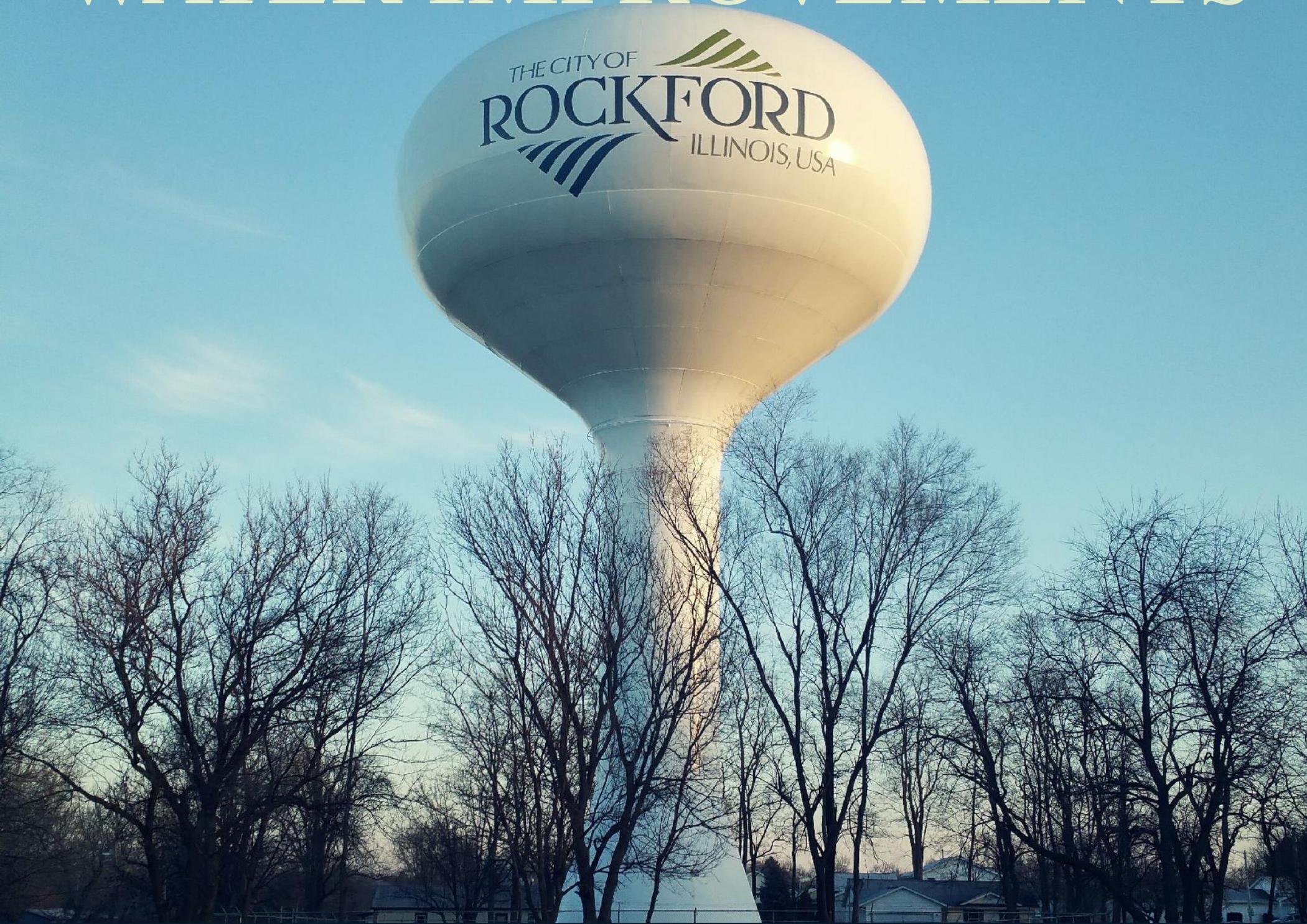
PROPERTIES

**CITY OF ROCKFORD
FY 2017-2021 PROPERTIES PROGRAM**

	PROJECT	LOCATION	TOTAL ESTIMATE	PROJECT FUNDING	NARRATIVE
2017	BUILDING 8 ROOF	CITY YARDS	150,000	PROPERTY FUND	Roof Replacement
	LIGHTING IMPROVEMENTS	CITY YARDS	25,000	PROPERTY FUND	Replacement & enhancement of lighting
	ADMINISTRATION BUILDING LANDSCAPING	CITY YARDS	15,000	PROPERTY FUND	Miscellaneous landscaping upgrades
	PAVEMENT RESTORATION	CITY YARDS	50,000	PROPERTY FUND	Pavement patching and/or resurfacing
	ADMINISTRATION BUILDING CARPETING	CITY YARDS	8,000	PROPERTY FUND	Replacement of carpeting
	LOBBY CEILING RESTORATION	CITY HALL	40,000	PROPERTY FUND	Restoration of the City Hall lobby ceiling
	EXTERIOR WINDOW IMPROVEMENTS	CITY HALL	12,000	PROPERTY FUND	Window repainting & glazing
	CITY HALL CABINetry	CITY HALL	12,500	PROPERTY FUND	Replacement of miscellaneous cabinets
	CITY HALL 3RD FLOOR CARPETING	CITY HALL	23,000	PROPERTY FUND	Continuation of carpet replacement program
	WELLNESS CENTER ROOF REPLACEMENT	WELLNESS CENTER	100,000	PROPERTY FUND	Complete roof replacement
	PIONEER DECK CHILLER	PIONEER PARKING STRUCTURE	100,000	PROPERTY FUND	Replacement of chiller to improve HVAC performance
	TOTAL 2017 PROPERTIES			535,500	
2018	CITY YARDS GARAGE BUILDING RENOVATION	CITY YARDS	500,000	PROPERTY FUND	Renovation & reconfiguration of the saw-tooth roof & structure to allow for the removal of columns & better arrangement of interior equipment (Year 1/2)
	ADMINISTRATION BUILDING BACKUP GENERATOR	CITY YARDS	60,000	PROPERTY FUND	New backup generator for the City Yards administration building
	ADMINISTRATION BUILDING LANDSCAPING	CITY YARDS	15,000	PROPERTY FUND	Miscellaneous landscaping upgrades
	PAVEMENT RESTORATION	CITY YARDS	50,000	PROPERTY FUND	Pavement patching and/or resurfacing
	SALT DOME CONSTRUCTION	CITY YARDS	75,000	PROPERTY FUND	Construction of a secondary salt dome at City Yards
	CITY HALL CABINetry	CITY HALL	12,500	PROPERTY FUND	Replacement of miscellaneous cabinets
	EXTERIOR BRICK RESTORATION	CITY HALL	550,000	PROPERTY FUND	Brick restoration & tuck pointing of the City Hall façade
	EXTERIOR MESSAGE BOARD	WELLNESS CENTER	17,000	PROPERTY FUND	Installation of exterior electronic message board
	TOTAL 2018 PROPERTIES			1,279,500	
2019	CITY YARDS GARAGE BUILDING RENOVATION	CITY YARDS	500,000	PROPERTY FUND	Renovation & reconfiguration of the saw-tooth roof & structure to allow for the removal of columns & better arrangement of interior equipment (Year 2/2)
	PAVEMENT RESTORATION	CITY YARDS	50,000	PROPERTY FUND	Pavement patching and/or resurfacing
	CENTRAL GARAGE BACKUP GENERATOR	CITY YARDS	100,000	PROPERTY FUND	New backup generator for the City Yards central garage
	TOTAL 2019 PROPERTIES			650,000	

	PROJECT	LOCATION	TOTAL ESTIMATE	PROJECT FUNDING	NARRATIVE
2020	HIGH-SPEED GARAGE DOORS	CITY YARDS	30,000	PROPERTY FUND	Installation of 3 new high-speed garage doors at City Yards (Year 1/2)
	PAVEMENT RESTORATION	CITY YARDS	50,000	PROPERTY FUND	Pavement patching and/or resurfacing
	BUILDING 8 REMODEL	CITY YARDS	100,000	PROPERTY FUND	Remodeling of the 3rd Floor interior (Year 1/2)
	ELEVATOR MODERNIZATION	CITY HALL	150,000	PROPERTY FUND	Modernization & improvements to 2 elevators
	TOTAL 2020 PROPERTIES			330,000	
2021	HIGH-SPEED GARAGE DOORS	CITY YARDS	30,000	PROPERTY FUND	Installation of 3 new high-speed garage doors at City Yards (Year 2/2)
	PAVEMENT RESTORATION	CITY YARDS	50,000	PROPERTY FUND	Pavement patching and/or resurfacing
	BUILDING 8 REMODEL	CITY YARDS	100,000	PROPERTY FUND	Remodeling of the 3rd Floor interior (Year 1/2)
	FIRE ALARM SYSTEM	CITY HALL	100,000	PROPERTY FUND	Upgrades to City Hall fire alarm system
	TOTAL 2021 PROPERTIES			280,000	
TOTAL 2017-2021 PROPERTIES PROGRAM			3,075,000		

WATER IMPROVEMENTS



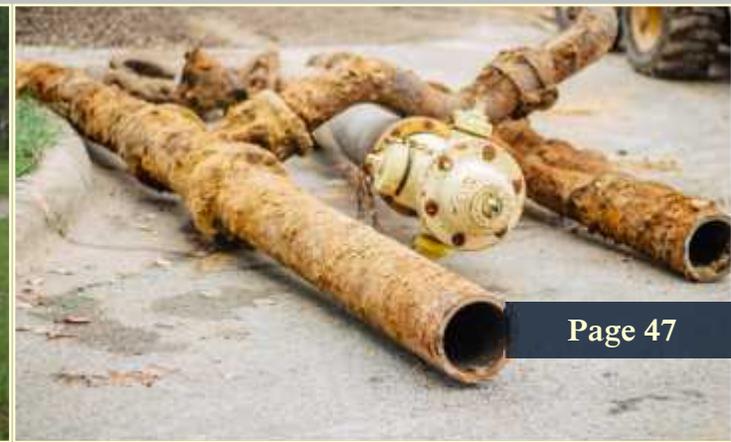
The City of Rockford – Public Works Water Division maintains approximately 815 miles of water main, 26 wells and treatment facilities, twelve water filtration systems, five major reservoirs, two elevated towers, and ten zone control valves. These components allow the City to produce, treat, and distribute enough high quality water to meet the daily water demand of residents and businesses. Maintaining these systems to ensure enough high quality drinking water is available now, and in the future, requires major capital and infrastructure investments.

With a commitment to pay down debt service incurred during the Water Rehabilitation Project, 2017-2021 water capital improvements will be supported on a pay-as-you-go basis with revenues collected from customer billing. As a result, with City Council approval, water rates were restructured and increased in 2016 to add 12% additional revenue while maintaining \$3 million in operating reserves. In addition, rates are scheduled to increase annually over the next four (4) years to help grow the Water Division’s investment in its aging infrastructure.

The Water Division Capital Improvement Program (CIP) focuses on maintaining a safe, adequate, and reliable potable water supply to customers. Categories of projects in the Water CIP include the rehabilitation and replacement of water mains, storage facilities, and pumping stations.

The 2017-2021 capital improvements to storage facilities and pumping stations will be primarily driven by regulatory requirements, engineering inspections, and operations. Conversely, investments in water main replacement and rehabilitation will be carefully selected through the systematic evaluation of several factors including: water main age, main break history, condition of the overlying roadway and plans for reconstruction, importance in serving critical customers (i.e., hospitals), and the improvement of system hydraulics for capacity needs and fire protection. Taken together these factors are used to assign a cumulative risk score for each segment of pipe and prioritize that segment’s replacement within the water system overall.

Evaluating the lifespan of an asset, and designing a capital improvement program based on that asset’s lifecycle is a rigorous and endless process. To that end, the 2017-2021 water capital improvement program, identified herein, aims to address the immediate concerns of our infrastructure replacement and rehabilitative efforts while laying the foundation for future needs of our system.





30 Water Production Wells



52,000 Water Customers



65 MGD Production Capacity



26 Pumping Stations



28 MGD Filtration Capacity



815 Miles of Water Main



26.4 MG Water Storage Capacity



9,500 Main Line Water Valves



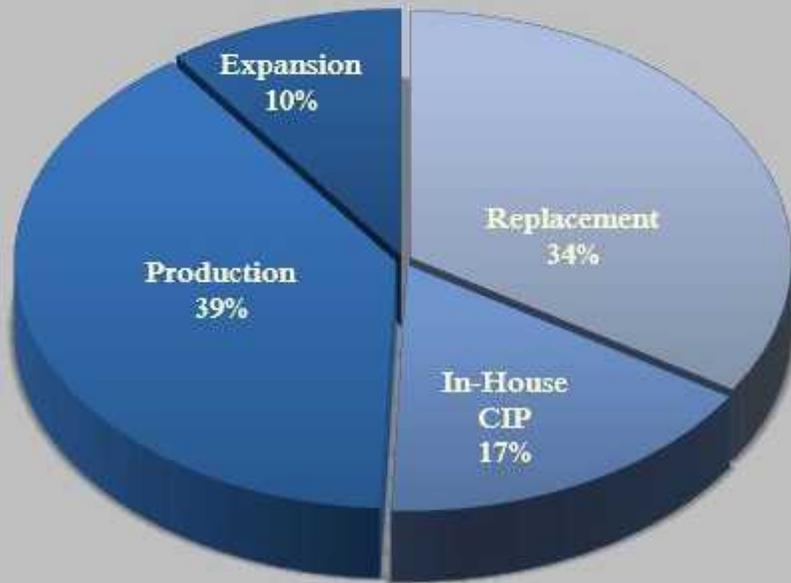
**20.2 MGD Average Daily
Water Production**



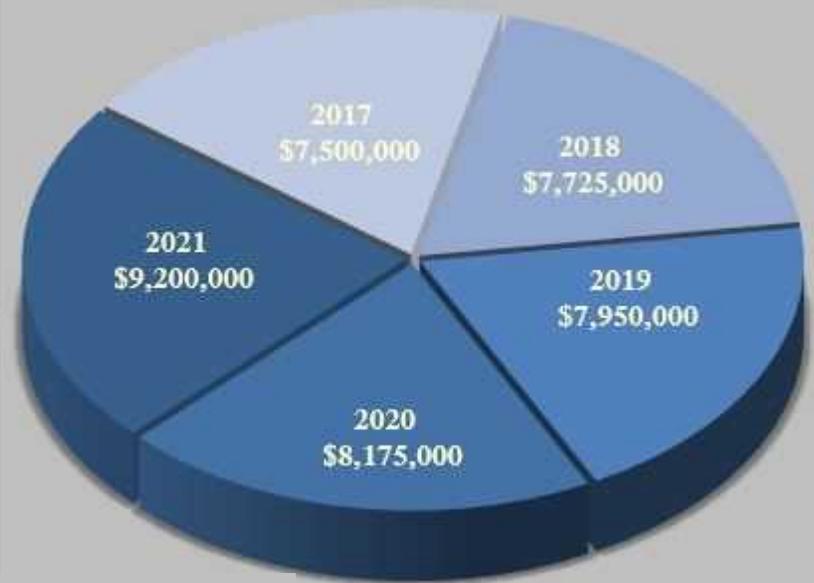
6,600 Fire Hydrants

CITY-WIDE WATER STATISTICS

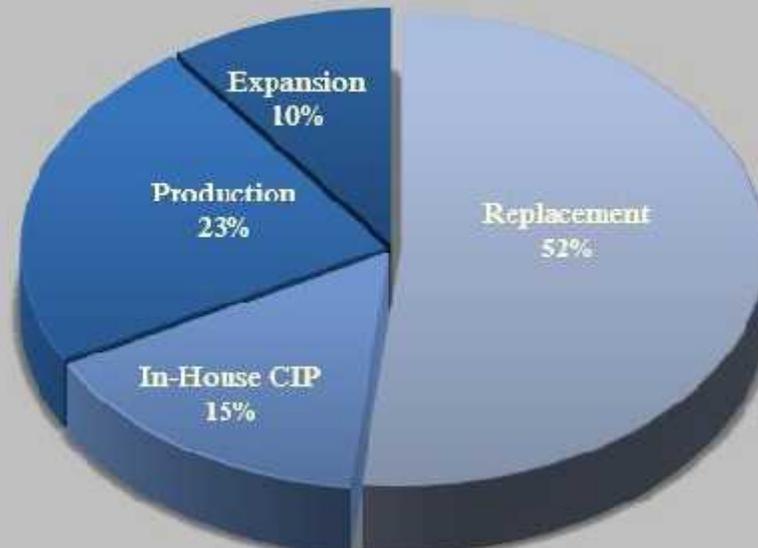
2017 Proposed Water Fund Allocation



2017 - 2021 Projected WRIA



2017 - 2021 Proposed Water Fund Allocation



WATER FUND ALLOCATION

Water Replacement & Improvements – System Wide

This annually occurring item includes construction, material, and engineering costs for capital improvements done by our internal staff or contracted out through water operations. This is included in the water production and distribution operations budget.

System Expansion

This project is associated with any water main extensions/expansion that may be needed for the programmed year. Projects that have been identified but are not programmed include Renaissance Corners Subdivision, Prairie Pump Company Subdivision, and so forth.

Water Appurtenance Program

Program to replace valves, hydrants, and water service connections not associated with a programmed project.

Well/Reservoir Maintenance and Repair

This annually occurring item includes construction, material, and engineering costs for Well/Reservoir projects that may be needed for the programmed year. Projects that have been identified but are not programmed include Well 45 Reservoir Replacement.

City Wide Water Main Replacement

Water main replacement that will be replaced based on the Water Main High Risk Analysis, various City project needs, and identified projects from the WIIP (Water Infrastructure Improvement Program) Project Manual.

Stanley St. Pump Station – Radium Treatment

The source of water supply to the Stanley Street Pumping Station consists of four wells. Three of the wells were originally constructed in the 1920s and have trace amounts of volatile organic compounds (VOCs). A fourth well drilled in 2008 is used to dilute the concentration of VOCs. However, the water from that well has elevated radium concentrations. The wells constructed in the 1920s are far beyond their life expectancy and need to be abandoned. The 2008 well can be used as the sole source of water to the pumping station with treatment to remove radium. This project consists of abandoning the three 1920s-vintage wells and adding radium treatment to the well drilled in 2008.

East HI/East Zone Interzone Booster

This project will provide additional water capacity to the east high zone to accommodate development needs.





Edgebrook Area Water Main Replacement

This will be a phased project that replaces undersized high risk water main and moves the water main location from resident's backyards to the right-of-way.

Logistics Parkway

Water main extension from Milford Ave to Samuelson Road.

Wentworth Water Tower Repaint and Rehabilitation

This project includes repainting and rehabilitating the existing water tower in the east zone.

Riverside Water Tower Repaint and Rehabilitation

This project includes repainting and rehabilitating the existing water tower in the east zone.

Well 45 Reservoir Reconstruction

This project will replace the 100 year old reservoir located at well 45. This project will be financed utilizing the annual well/reservoir maintenance and repair allocation. The project is estimated to cost approx. \$5 million.



**CITY OF ROCKFORD
FY 2017-2021 WATER CAPITAL IMPROVEMENT PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	NARRATIVE
		FROM	TO		
2017	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,200,000	This annually occurring item includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations.
	CIP OVERHEAD ALLOCATION			50,000	
	SYSTEM EXPANSION	BRADLEY HEIGHTS, RENAISSANCE CORNERS PHASE II, ET AL.		750,000	This project is associated with any water main extensions/expansion that may be needed for the programmed year.
	WATER APPURTENANCE PROGRAM			150,000	Program to replace valves, hydrants, and water service connections not associated with a programmed project.
	WELL/RESERVOIR MAINTENANCE AND REPAIR			350,000	This annually occurring item includes construction, material, and engineering costs for Well/Reservoir projects that may be needed for the programmed year. A project that have been identified and programmed is Well 45 Reservoir Replacement.
	CITY WIDE WATER MAIN REPLACEMENT			1,500,000	Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIIP book.
	WEST STATE STREET PHASE II	SUNSET AVE.	DAY AVE.	900,000	Abandon the water main in West State Street and upgrading the system through side street loops or cross-connections.
	STANLEY ST PUMP STATION RADIUM TREATMENT	1141 CEDAR STREET		2,600,000	The source of water supply to the Stanley Street Pumping Station consists of four wells. Three of the wells were originally constructed in the 1920s and have trace amounts of volatile organic compounds (VOCs).
	TOTAL 2017 CAPITAL WATER IMPROVEMENTS				7,500,000

	PROJECT	LOCATION		TOTAL ESTIMATE	NARRATIVE
		FROM	TO		
2018	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,200,000	This annually occurring item includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations.
	CIP OVERHEAD ALLOCATION			50,000	
	SYSTEM EXPANSION	BRADLEY HEIGHTS, RENAISSANCE CORNERS PHASE II, ET AL.		500,000	This project is associated with any water main extensions/expansion that may be needed for the programmed year.
	WATER APPURTENANCE PROGRAM			150,000	Program to replace valves, hydrants, and water service connections not associated with a programmed project.
	WELL/RESERVOIR MAINTENANCE AND REPAIR			500,000	This annually occurring item includes construction, material, and engineering costs for Well/Reservoir projects that may be needed for the programmed year. A project that have been identified and programmed is Well 45 Reservoir Replacement.
	CITY WIDE WATER MAIN REPLACEMENT			2,000,000	Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIIP book.
	EAST HI/EAST ZONE INTERZONE BOOSTER	EHZ BOUNDARY		350,000	This project will provide additional water capacity to the east high zone to accommodate development needs.
	EDGEBROOK AREA WATER MAIN REPLACEMENT	PHASE 1		850,000	This will be a phased project that replaces undersized high risk water main and moves the water main location from resident's backyards to the right-of-way.
	LOGISTICS PARKWAY	DEVELOPMENT		1,300,000	Water main extension from Milford Ave to Samuelson Road.
	WENTWORTH WATER TOWER REPAINT/REHAB	2310 WENTWORTH AVE		800,000	This project includes repainting and rehabilitating the existing water tower in the east zone.
	TOTAL 2018 CAPITAL WATER IMPROVEMENTS				7,700,000

	PROJECT	LOCATION		TOTAL ESTIMATE	NARRATIVE
		FROM	TO		
2019	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,200,000	This annually occurring item includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations.
	CIP OVERHEAD ALLOCATION			50,000	
	SYSTEM EXPANSION	BRADLEY HEIGHTS, RENAISSANCE CORNERS PHASE II, ET AL.		500,000	This project is associated with any water main extensions/expansion that may be needed for the programmed year.
	WATER APPURTENANCE PROGRAM			250,000	Program to replace valves, hydrants, and water service connectiosn not associated with a programed project.
	WELL/RESERVOIR MAINTENANCE AND REPAIR			1,750,000	This annually occurring item includes construction, material, and engineering costs for Well/Reservoir projects that may be needed for the programmed year. A project that have been identified and programmed is Well 45 Reservoir Replacement.
	CITY WIDE WATER MAIN REPLACEMENT			3,200,000	Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIIP book.
	EDGEBROOK AREA WATER MAIN REPLACEMENT	PHASE 2		1,000,000	This will be a phased project that replaces undersized high risk water main and moves the water main location from resident's backyards to the right-of-way.
	TOTAL 2019 CAPITAL WATER IMPROVEMENTS			7,950,000	

	PROJECT	LOCATION		TOTAL ESTIMATE	NARRATIVE
		FROM	TO		
2020	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,200,000	This annually occurring item includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations.
	CIP OVERHEAD ALLOCATION			50,000	
	SYSTEM EXPANSION	BRADLEY HEIGHTS, RENAISSANCE CORNERS PHASE II, ET AL.		500,000	This project is associated with any water main extensions/expansion that may be needed for the programmed year.
	WATER APPURTENANCE PROGRAM			225,000	Program to replace valves, hydrants, and water service connections not associated with a programmed project.
	WELL/RESERVOIR MAINTENANCE AND REPAIR			500,000	This annually occurring item includes construction, material, and engineering costs for Well/Reservoir projects that may be needed for the programmed year. A project that have been identified and programmed is Well 45 Reservoir Replacement.
	CITY WIDE WATER MAIN REPLACEMENT			4,000,000	Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIIP book.
	EDGEBROOK AREA WATER MAIN REPLACEMENT	PHASE 3		1,000,000	This will be a phased project that replaces undersized high risk water main and moves the water main location from resident's backyards to the right-of-way.
	RIVERSIDE WATER TOWER REPAINT/REHAB	3733 W. RIVERSIDE BLVD		700,000	This project includes repainting and rehabilitating the existing water tower in the east zone.
	TOTAL 2020 CAPITAL WATER IMPROVEMENTS				8,175,000

	PROJECT	LOCATION		TOTAL ESTIMATE	NARRATIVE
		FROM	TO		
2021	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,200,000	This annually occurring item includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations.
	CIP OVERHEAD ALLOCATION			50,000	
	SYSTEM EXPANSION	BRADLEY HEIGHTS, RENAISSANCE CORNERS PHASE II, ET AL.		500,000	This project is associated with any water main extensions/expansion that may be needed for the programmed year.
	WATER APPURTENANCE PROGRAM			225,000	Program to replace valves, hydrants, and water service connections not associated with a programmed project.
	WELL 45 RESERVOIR RECONSTRUCTION	1141 CEDAR STREET		1,725,000	This project will replace the 100 year reservoir located at well 45. This project will be financed utilizing the annual well/reservoir maintenance and repair allocation. The project is estimated to cost approx. \$5 million.
	CITY WIDE WATER MAIN REPLACEMENT			4,500,000	Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIIP book.
	EDGEBROOK AREA WATER MAIN REPLACEMENT	PHASE 4		1,000,000	This will be a phased project that replaces undersized high risk water main and moves the water main location from resident's backyards to the right-of-way.
	TOTAL 2021 CAPITAL WATER IMPROVEMENTS				9,200,000
TOTAL 2017-2021 CAPITAL WATER IMPROVEMENT PROGRAM				40,525,000	



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