Final

Adopted by City Council on 1/20/15

FY 2015-2019 Improvement Program

THE CITY OF ROCKFORD ILLINOIS, USA

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Capital Improvement Program

The City of Rockford's Fiscal Year 2015-2019 Capital Improvement Program represents a comprehensive, City-wide infrastructure investment program that fulfills our 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. The Program is intended to serve as a living document that allows for the ability to address unforeseen circumstances and the flexibility to react to changing situations. Some areas of emphasis that are evident in this Program are improvements to the City's arterial and collector street network, the rehabilitation of dilapidated bridges and structures that are hampering commerce with weight restrictions, the programming of regular maintenance activities to sustain the life of our infrastructure, applying significant funds to improving and expanding our existing stormwater infrastructure, and enhancing the City's pedestrian accommodations. This book presents the proposed Program in its entirety, including a chapter dedicated to the Water Improvement Program. The immediate following pages highlight the funding sources and expected revenues for the Capital Improvement Program. On page seven the current fund balances are highlighted and shown as the carryover funds to 2015. These carryover funds, plus the projected revenues in 2015, are used to create the total 2015 Program fund. This formula is followed for FY 2016 and FY 2017 Program fund development. The major projects have been specifically identified and itemized for the FY 2015-2017 Program. The FY 2018-2019 Program is shown as more theoretical in nature with less specific projects identified. This allows for greater flexibility and adaptability to changing needs and conditions of our infrastructure, and for more accurate revenue forecasting as the Program advances. On page nine, major infrastructure projects are highlighted with detailed breakdown sheets that describe the funding sources, project scope, and anticipated schedules. On page 19 the Program investments for FY 2015-2019 are then presented by category: Neighborhood Program, Capital Roadway Improvement Program, Highway Structure Repair and Replacement Program, City-Wide Drainage and Stormwater, Programmed Maintenance, Sidewalk and Multi-use Path Program, Capital Lighting and Traffic Signals, Project Development, and Special Projects. For the life of this Capital Improvement Program, the actual construction costs of the arterial and collector street projects will be tracked independently. Should there be any savings from the budgeted estimates, this amount will be reported to the City Council. A minimum of $300,000 of these annual savings, should they exist, will then be allocated in equal amounts to the three Wards with the worst Pavement Condition Index (PCI) ratings. These additional Ward allocations shall be applied towards neighborhood street improvement projects in the corresponding calendar year.

CITY-WIDE STATISTICS

229 Miles of Arterial and Collector Streets

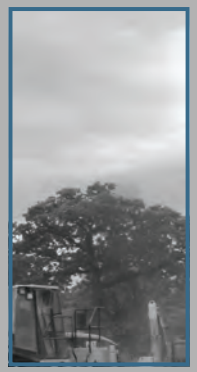
31,368 Street Signs

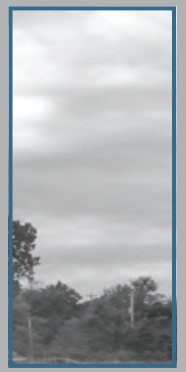
538 Miles of Local Road and Streets

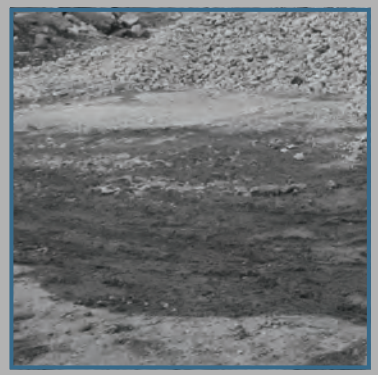
87 Miles of Bike Paths

130 Bridges and Box Culverts

793 Miles of Sidewalks







Icon Legend

- Land Acquisition
- Corridor Renovation
- Road Construction
- Design Engineering
- Construction Engineering
- Building Construction
- Water Construction
- Parking Facility
- Bridge Construction

REVENUE SOURCES

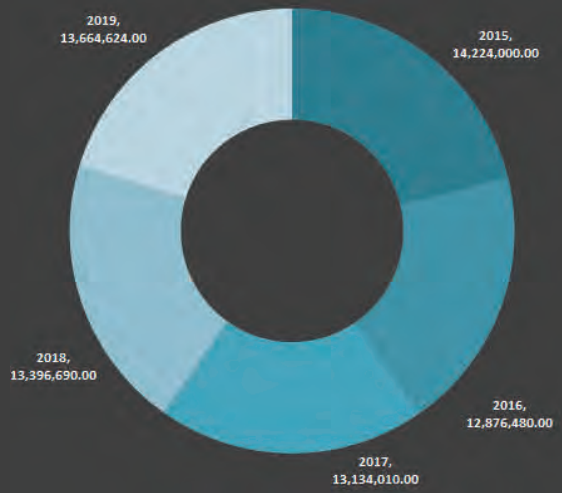
Chart 1: 2015 Total Expected Funds Available

Fund Source	FY 2014 Carryover	FY 2015 Projected Revenue	Total 2015 Program Funds
General Fund	3,121,197	2,500,000	5,621,197
Motor Fuel Tax	9,425,705	1,240,000	10,665,705
Sales Tax	5,918,045	14,224,000	20,142,045
Total	18,464,947	17,964,000	36,428,947

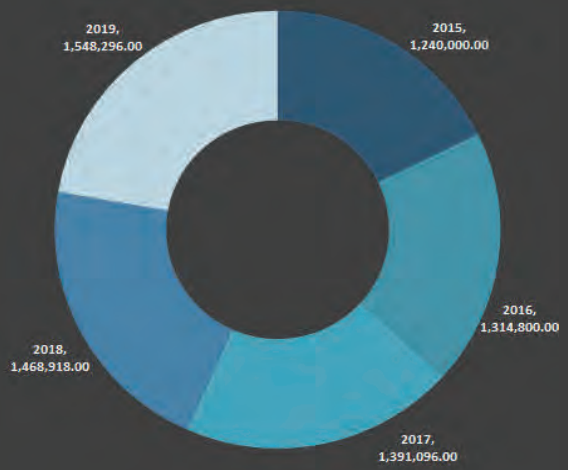
Chart 2: Expected Program Revenue

Fund Source	Total FY 2015 Funds	FY 2016-2019 Revenue	Total Program Revenue
General Fund	2,500,000	10,000,000	12,500,000
Motor Fuel Tax	1,240,000	5,723,110	6,963,110
Sales Tax	14,224,000	53,071,804	67,295,804
Total	17,964,000	68,794,914	86,758,914

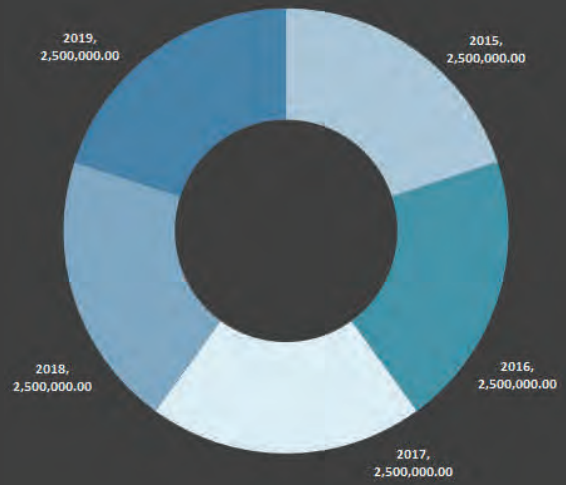
FY 2015 - 2019 Sales Tax $67,295,804



FY 2015 - 2019 Motor Fuel Tax $6,963,110

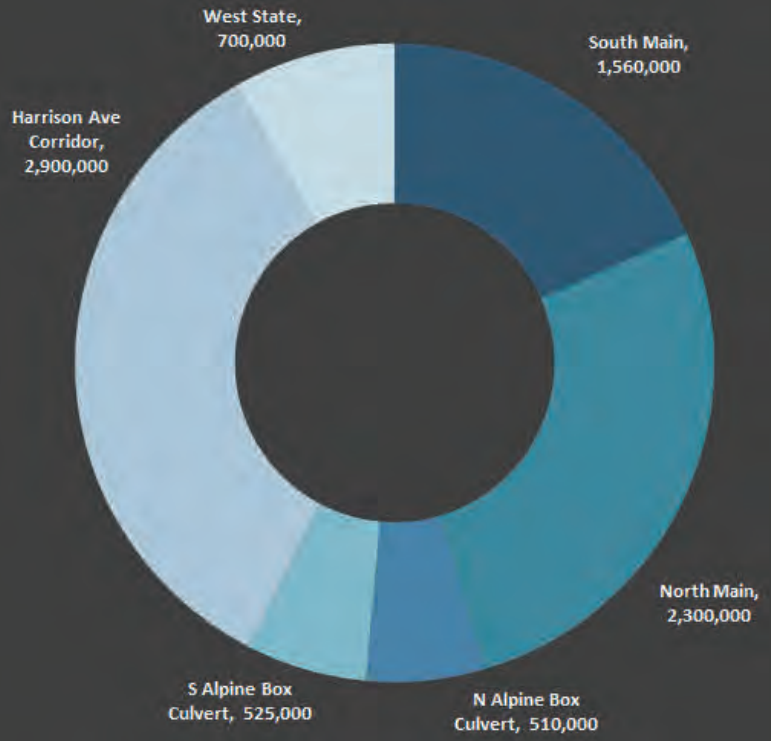


FY 2015 - 2019 General Fund $12,500,000

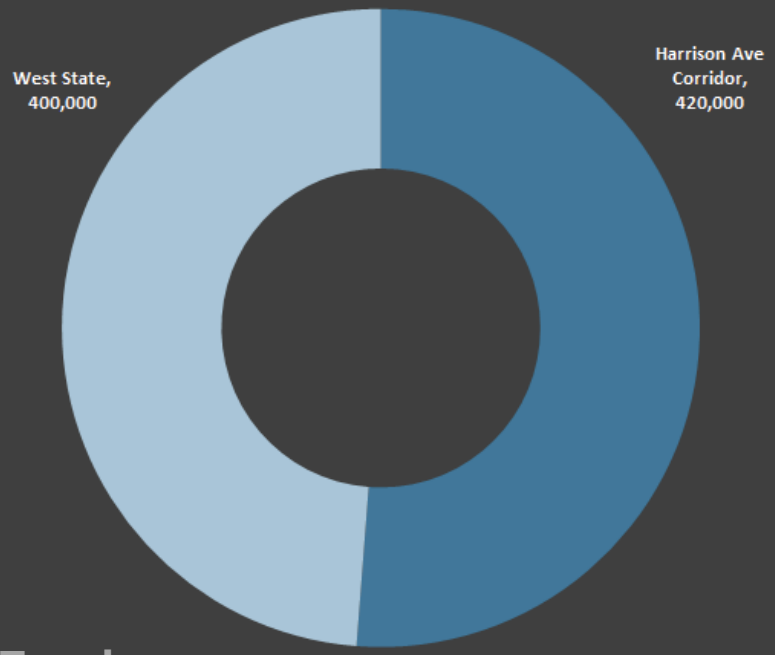


MAJOR PROJECT FUNDING

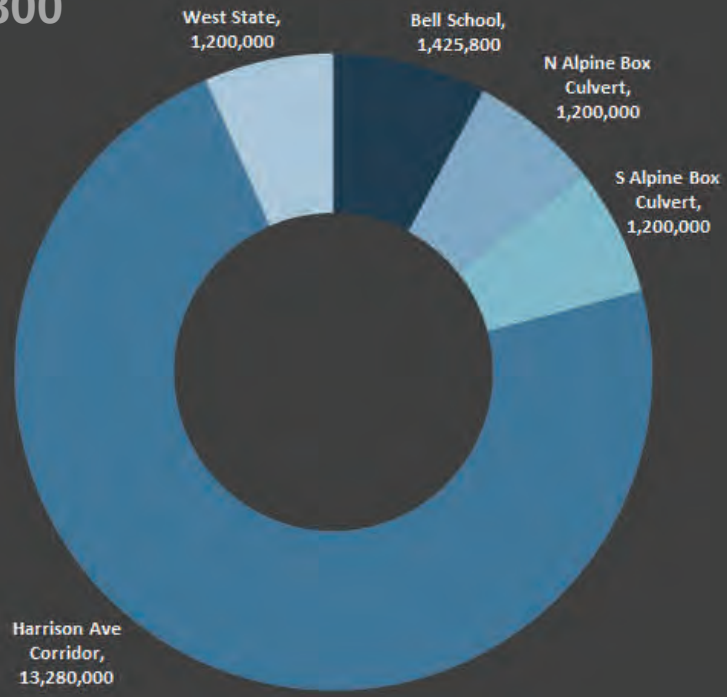
Motor Fuel Tax
$8,495,000



Sales Tax
$820,000



State Funds
$18,305,800



Major Projects

Each year, the City of Rockford has multiple large projects that span several years to bring from project conception to substantial completion. Below are nine such projects contained in the Capital Improvement Program that will be highlighted in detail in the following pages.

N. Alpine Rd. Box Culvert Replacement

S. Alpine Rd. Box Culvert Replacement

Harrison Ave. Corridor Reconstruction

N. Main St. Corridor Reconstruction

S. Main St. Two-Way Conversion

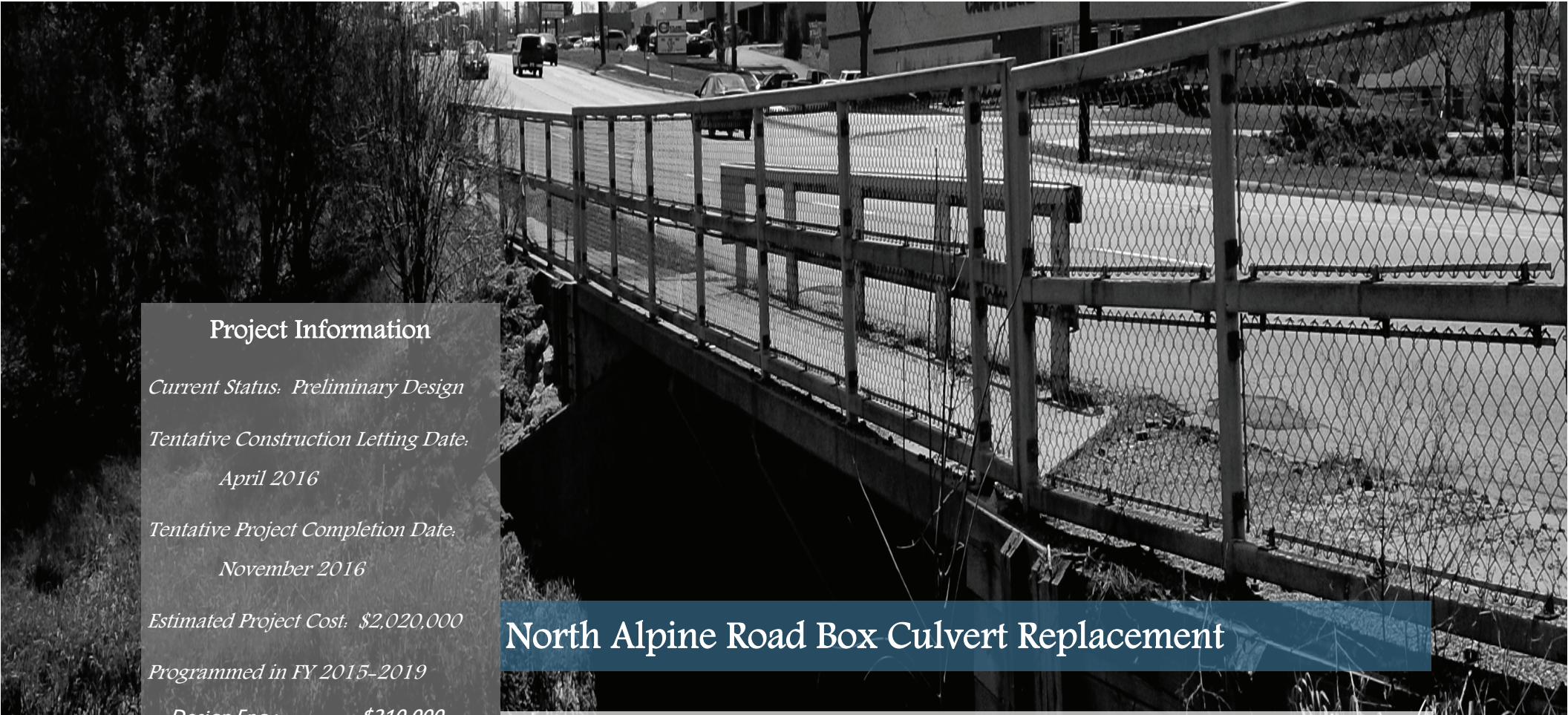
W. State St. Corridor Reconstruction - Ph. 2

Downtown Sports Complex (Ingersoll)

Downtown Rockford Amtrak Station

Bell School Rd. Improvements

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



North Alpine Road Box Culvert Replacement

Project Information

Current Status: Preliminary Design

Tentative Construction Letting Date:
April 2016

Tentative Project Completion Date:
November 2016

Estimated Project Cost: $2,020,000

Programmed in FY 2015-2019

Design Eng.:	*$210,000*
Construction Eng.:	*$210,000*
Construction:	*$1,600,000**

**City's share of construction is 20% of the total estimated costs . The remaining 80% is funded through IDOT Bridge Program Funds.*

The North Alpine Road Box Culvert spans the North Branch of Keith Creek just south of Eastridge Drive. The three-cell culvert structure was originally constructed in 1930. The 2013 inspection of this culvert revealed advanced deterioration of the top slab and side walls. As a result, a load posting was placed on the structure. At the culvert, Alpine Road has an average daily traffic of over 26,000 vehicles, similar to the South Alpine Road culvert, complete replacement of the structure is needed in order to reopen this vital commercial corridor to truck and emergency vehicle traffic. This project involves the complete reconstruction of the culvert to modern standards with resurfaced roadway approaches and sidewalk installed on the east and west sides of the structure.

South Alpine Road Box Culvert Replacement

The South Alpine Road Box Culvert spans the South Branch of Keith Creek near the entrance to Alpine Park. The two-cell structure was originally constructed in 1930. The 2013 inspection of this culvert revealed advanced deterioration of the top slab. As a result, a load posting was placed on the structure. At the culvert, Alpine Road has an average daily traffic of over 27,000 vehicles and, as the City's major north-south arterial route, complete replacement of the structure is needed in order to reopen this vital commercial corridor to truck and emergency vehicle traffic. This project involves the complete reconstruction of the culvert to modern standards with resurfaced roadway approaches and sidewalk installed on the east side of the structure.

Project Information

Current Status: Design

Tentative Construction Letting Date:
April 2015

Tentative Project Completion Date:
November 2015

Estimated Project Cost: $1,835,000

Programmed in FY 2015-2019

Design Eng.:	*$110,000*
Construction Eng.:	*$225,000*
Construction:	*$1,500,000**

**City's share of construction is 20% of the total estimated costs. The remaining 80% is funded through IDOT Bridge Program Funds.*

Bell School Road Improvements

Project Information

Current Status: Design

Tentative Construction Letting Date:

June 2015

Tentative Project Completion Date:

Fall 2016

Estimated Project Cost: $6,000,000

Programmed in FY 2015-2019

*City Share: $458,600**

**City's share of the project is for construction and engineering costs for City-requested items. These include decorative street lighting and traffic signals, pedestrian improvements, and reconstruction of portions of Walton Street.*

The Winnebago County Highway Department is the lead agency on the reconstruction of Bell School Road from Lucky Lane to Argus Drive. The project consists of full reconstruction and widening of Bell School Road to a four-lane section, improvements to the intersection at East State Street including additional turn lanes, intersection improvements and installation of traffic signals at Walton Street and Argus Drive, and related construction. Upon project completion, this portion of Bell School Road will be jurisdictionally transferred to the City under a 2005 Intergovernmental Agreement. The City worked with the County to incorporate certain items in the project, including decorative corridor street lighting and traffic signals, pedestrian accommodations, and the reconstruction of Walton Street to the bus depot entrance road.

Harrison Avenue Corridor Reconstruction—9th St. to 20th St.

Harrison Avenue is a vital transportation corridor that provides connectivity between City Arterial Streets, County Highways, State Highways, and Interstate Highways through the heart of Southeast Rockford's industrial core. The section of Harrison Avenue between 9th Street and 20th Street will be reconstructed into a modern Strategic Regional Arterial that will improve access for businesses, pedestrians, and residents. Plans include a full four-lane concrete pavement section with medians, reconstruction of the box culvert over the Southeast Drainage Ditch, major intersection improvements at 11th Street and 20th Street, installation of a shared-use path and sidewalks, upgraded water infrastructure, and corridor street lighting. Additionally, the portion from 20th Street to 22nd Street will receive an asphalt pavement overlay. Construction is tentatively scheduled to commence in the third quarter of 2015.

Project Information

Current Status: Design

Tentative Construction Letting Date: June 2015

Project Completion Date: Early 2017

Estimated Project Cost: $22,000,000

Programmed in FY 2015-2019

Land Acquisition:	*$2,100,000**
Construction Eng.:	*$1,950,000**
Construction:	*$12,550,000**

**City's share of land acquisition, construction engineering, and construction is 20% of the total estimated costs. The remaining 80% is funded through Federal Surface Transportation Urban funds administered through IDOT.*

North Main Street Corridor Reconstruction

Project Information

Current Status: Design

Tentative Construction Letting Date:
April / June 2015

Tentative Project Completion Date:
Late 2017

Estimated Project Cost: $28,964,000

Programmed in FY 2015-2019

*Construction: $2,300,000**

**City's share is for cost of pre-construction property demolitions as well as street lighting, pedestrian improvements , and landscaping elements that the City requested be incorporated into IDOT's project.*

North Main Street is a significant transportation corridor through Rockford that provides access to numerous neighborhoods, employment centers, and recreational facilities. Due to its vital role in the area's overall transportation system, the project was included in the State of Illinois' *Illinois Jobs Now!* Capital Construction Plan that was enacted in 2009. The project will result in the corridor being fully reconstructed as a modern State Highway with a four-lane concrete pavement cross section, concrete medians, major intersection improvements, upgraded turn lanes, and new drainage facilities from Yonge Street to Benington Road. The City requested that corridor street lighting, ornamental traffic signals, a shared-use path, sidewalks, upgraded water infrastructure, and landscaping elements (including some grass medians and decorative stamped concrete) be incorporated into the project. The City will be taking the lead on pre-construction property demolition projects.

South Main Street Two-Way Conversion

As a condition for the redevelopment of the Amerock Building into a hotel/convention center, the City has committed to vacate the Wyman Street Crossover between Main Street and Chestnut Street. Vacation of the Crossover will allow for additional land to redevelop parking and circulation roads for the hotel. This project will involve the conversion of Main Street between Cedar Street and Chestnut Street, which is currently a southbound one-way street, to two-way traffic. The project scope will include a complete reconstruction of the pavement, major intersection improvements, and streetscape elements (including street lighting, sidewalks, and landscaping). This rerouting is considered temporary, and will be the first project undertaken with the long-term goal of eliminating the Route 2 one-way pairs in downtown. Eventually, it is intended that all of Route 2 will be relocated to Church Street.

Project Information

Current Status: Design

Tentative Construction Letting Date:

Summer 2015

Tentative Project Completion Date:

Early 2016

Estimated Project Cost: $1,560,000

Programmed in FY 2015-2019

Engineering:	*$260,000*
Construction:	*$1,300,000*

West State Street Reconstruction—Phase Two

Project Information

Current Status: Land Acquisition

Tentative Construction Letting Date:

Early 2017

Tentative Project Completion Date:

Early 2018

Estimated Project Cost: $10,300,000

Programmed in FY 2015-2019

Land Acquisition:	*$400,000**
Construction:	*$700,000**

**City's local match for land acquisition and City-requested items to be included in IDOT's project (street lighting, traffic signals, and pedestrian improvements).*

Phase 2 of the overall West State Street corridor improvement will include the full reconstruction of West State Street between Independence Avenue (commencing where the Phase 1 project ended) and Day Avenue. Land acquisition activities have recently started and IDOT has begun preparation for design engineering. The project will consist of a complete reconstruction of the roadway to a modern State Highway with a four-lane pavement section, intersection improvements, medians, and drainage facilities. Also included in the project will be City-requested items such as street lighting, ornamental traffic signals, upgraded water infrastructure, and pedestrian improvements. Once completed, U.S. Business Route 20 will have a full four-lanes of through traffic along its entire mileage in Rockford.

Downtown Sports Complex (Ingersoll)

The Downtown Sports Complex (DSC) project will result in the conversion of the former Ingersoll facility on the east bank of the Rock River into a modern indoor sports complex. Once completed, the building will contain eight basketball courts or 16 volleyball courts, a restaurant with views of the river, and meeting space. As a pillar of the Reclaiming First initiative, the construction is being financed by a consortium of funding sources including the Rockford Park District, a Winnebago County hotel tax, various grants including River's Edge, the U.S. EPA, and the Redevelopment Fund. The project will include a concrete path along the river bank and two parking lots which will add over 450 new stalls to the downtown parking inventory. The facility will be operated by the Rockford Park District.

Project Information

Current Status:

Final Design / Construction

Construction Letting Date:

Building: December 2014

Parking Lot: Spring 2015

Tentative Project Completion Date:

June 2016

Estimated Project Cost: $24,400,000

Programmed in FY 2015-2019

*C.I.P. Contribution: $1,740,000**

**Project is financed with a myriad of funding sources this only represents the funds allocated directly from the C.I.P.*

Project Information

Current Status: Conceptual Design

Tentative Construction Letting Date:

Summer 2015

Tentative Project Completion Date:

November 2016

Estimated Project Cost: $14,000,000

Programmed in FY 2015-2019:

*C.I.P. Contribution: $1,740,000**

**Project is financed with a myriad of funding sources this only represents the funds allocated directly from the C.I.P.*

Downtown Rockford Amtrak Station

By the end of 2015, daily Amtrak passenger train service between Rockford and Chicago will exist for the first time since 1981. The service will utilize the existing Union Pacific Railroad tracks, which will receive track, signal, and safety improvements, to allow for train speeds up to 79 mph by the end of 2016. The Rockford Mass Transit District and the City are responsible for developing plans and constructing a train station in the downtown area to serve the passengers. Stakeholder meetings are ongoing to receive community feedback prior to the detailed station design commencing. The station will be located near the intersection of South Main Street and Cedar Street; by October 2015 a temporary platform will be in place as construction commences on the permanent station. Once completed, the station will contain access to new parking facilities and the future hotel development at the Amerock Building.

FY 2015 Expenditure Sources

Source	FY 2015
General Fund	4,630,000
Motor Fuel Tax	8,895,000
Sales Tax	19,903,446
State Funds	16,480,000
TIF Funds	2,000,000
TOTAL	**51,908,446**

FY 2015-2019 Program Distribution

Program Distribution	FY 2015	Total FY 2015-2019
Neighborhood Program	6,410,000	29,450,000
Capital Roadway Improvement	27,175,000	43,125,000
Highway Structure Repair and Replacement	3,605,000	12,540,000
City-Wide Drainage and Stormwater	1,630,000	7,310,000
Programmed Maintenance	1,250,000	5,030,000
Sidewalk and Multi-Use Path Program	1,900,000	3,700,000
Capital Lighting and Traffic Signals	2,175,000	6,375,000
Project Development and Engineering	300,000	1,500,000
Special Projects	7,463,446	15,290,230
TOTAL	**51,908,446**	**124,320,230**

2015 Program *Overview*

Neighborhood Program

The Neighborhood Program provides funds for construction on the City's nearly 550 miles of residential streets and 1,100 alleys. Funds are provided to Aldermen to use on a discretionary basis for improvements throughout their respective Wards. A detailed breakdown of each Ward allocation can be found in the table on the following page.

Wills Ave. Between Cannon St. and Kinsey St.

Ward Allocation

Ward Number	Basic Funding	Alley Allocation	Total Allocation
1st Ward	371,428	-	371,428
2nd Ward	371,428	73,501	444,929
3rd Ward	371,428	53,001	424,429
4th Ward	371,428	-	371,428
5th Ward	371,428	45,001	416,429
6th Ward	371,428	27,501	398,929
7th Ward	371,428	55,501	426,929
8th Ward	371,428	24,001	395,429
9th Ward	371,428	23,001	394,429
10th Ward	371,428	16,001	387,429
11th Ward	371,428	73,500	444,928
12th Ward	371,428	49,500	420,928
13th Ward	371,428	59,500	430,928
14th Ward	371,428	-	371,428
TOTAL	**5,199,992**	**500,008**	**5,700,000**

CITY OF ROCKFORD
FY 2015 NEIGHBORHOOD PROGRAM

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
CITY-WIDE REFORESTATION/EMERALD ASH BORER MITIGATION	VARIOUS		280,000		280,000			Funds to continue reforestation efforts throughout the City and to remove ash trees from the parkways	2015
NEIGHBORHOOD PROGRAM	VARIOUS		5,700,000		5,700,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations	2015
NEIGHBORHOOD PRIORITY BASE ALLOCATION	VARIOUS		200,000		200,000			Annual program to provide funds on a discretionary basis for repairs and projects that arise from unforseen conditions	2015
UNUSED BALANCE FROM 2014	VARIOUS		230,000		230,000			Unused remaining funds from the 2014 Neighborhood Program, allocated to the respective Wards for the 2015 Program	2015
TOTAL NEIGHBORHOOD PROGRAM			**6,410,000**	**-**	**6,410,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2016 NEIGHBORHOOD PROGRAM

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
CITY-WIDE REFORESTATION/EMERALD ASH BORER MITIGATION	VARIOUS		280,000		280,000			Funds to continue reforestation efforts throughout the City and to remove ash trees from the parkways	2016
NEIGHBORHOOD PROGRAM	VARIOUS		5,700,000		5,700,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations	2016
NEIGHBORHOOD PRIORITY BASE ALLOCATION	VARIOUS		200,000		200,000			Annual program to provide funds on a discretionary basis for repairs and projects that arise from unforseen conditions	2016
TOTAL NEIGHBORHOOD PROGRAM			**6,180,000**	**-**	**6,180,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2017 NEIGHBORHOOD PROGRAM

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
CITY-WIDE REFORESTATION/EMERALD ASH BORER MITIGATION	VARIOUS		280,000		280,000			Funds to continue reforestation efforts throughout the City and to remove ash trees from the parkways	2017
NEIGHBORHOOD PROGRAM	VARIOUS		5,420,000		5,420,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations	2017
NEIGHBORHOOD PRIORITY BASE ALLOCATION	VARIOUS		200,000		200,000			Annual program to provide funds on a discretionary basis for repairs and projects that arise from unforseen conditions	2017
TOTAL NEIGHBORHOOD PROGRAM			**5,900,000**	-	**5,900,000**	-	-		

CITY OF ROCKFORD
FY 2018 NEIGHBORHOOD PROGRAM

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
CITY-WIDE REFORESTATION/EMERALD ASH BORER MITIGATION	VARIOUS		280,000		280,000			Funds to continue reforestation efforts throughout the City and to remove ash trees from the parkways	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	2018
NEIGHBORHOOD PRIORITY BASE ALLOCATION	VARIOUS		200,000		200,000			Annual program to provide funds on a discretionary basis for repairs and projects that arise from unforseen conditions	2018
TOTAL NEIGHBORHOOD PROGRAM			**5,480,000**	**-**	**5,480,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2019 NEIGHBORHOOD PROGRAM

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
CITY-WIDE REFORESTATION/EMERALD ASH BORER MITIGATION	VARIOUS		280,000		280,000			Funds to continue reforestation efforts throughout the City and to remove ash trees from the parkways	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	2019
NEIGHBORHOOD PRIORITY BASE ALLOCATION	VARIOUS		200,000		200,000			Annual program to provide funds on a discretionary basis for repairs and projects that arise from unforseen conditions	2019
TOTAL NEIGHBORHOOD PROGRAM			**5,480,000**	**-**	**5,480,000**	**-**	**-**		

Capital Roadway Improvement Program

The Capital Roadway Improvement Program provides funds for construction projects on the City's network of arterial, collector, commercial, and industrial streets. The Program additionally provides matching funds for State Highway and corridor projects. Roadways slated for improvement are identified and programmed based on criteria such as: amount of traffic, maintenance of truck routes, importance of the route to the movement of commerce and economic activity, and the overall significance to the regional transportation system.

West State St. Reconstruction Phase I

CITY OF ROCKFORD
FY 2015 CAPITAL ROADWAY IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND		
5TH AVENUE	KISHWAUKEE ST.	7TH ST.	310,000		310,000			Resurfacing Program	2015
AUBURN STREET	HUFFMAN BLVD.	NORTH MAIN ST.	120,000		120,000			Resurfacing Program	2015
CITY-WIDE COMMERCIAL/RETAIL RESURFACING	VARIOUS		900,000		900,000			Resurfacing Program targeting commercial, retail, and industrial areas	2015
CORBIN STREET	CUNNINGHAM ST.	KENT CREEK	30,000		30,000			Resurfacing Program	2015
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	2015
EAST STATE STREET	1ST ST.	CHARLES ST.	390,000		390,000			Resurfacing Program	2015
FEATHERSTONE ROAD	GARRETT LN.	GUILFORD RD.	220,000		220,000			Resurfacing Program	2015
FINCHAM DRIVE	SOUTH TRAINER RD.	ANEE DR.	175,000		175,000			Resurfacing Program	2015
HARRISON AVENUE	9TH ST.	20TH ST.	2,100,000		420,000	1,680,000		Land Acquisition - **See Project Detail Sheet**	2015
HARRISON AVENUE	9TH ST.	20TH ST.	12,550,000	2,510,000		10,040,000		Construction - **See Project Detail Sheet**	2015
HARRISON AVENUE	9TH ST.	20TH ST.	1,950,000	390,000		1,560,000		Construction Engineering- **See Project Detail Sheet**	2015
MARCHESANO DRIVE	CLIFTON AVE.	WEST ST.	300,000		300,000			Resurfacing Program	2015
MORGAN STREET	CORBIN ST.	SOUTH WINNEBAGO ST.	225,000		225,000			Resurfacing Program	2015
MULBERRY STREET	NORTH WYMAN ST.	NORTH WINNEBAGO ST.	200,000		200,000			Resurfacing Program	2015
NORTH ALPINE ROAD	EAST STATE ST.	MORSAY DR.	90,000		90,000			Resurfacing Program	2015

CITY OF ROCKFORD
FY 2015 CAPITAL ROADWAY IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND		
NORTH MAIN STREET	YONGE ST.	BENINGTON RD.	2,300,000	2,300,000				Multi-year IDOT Reconstruction Project; City funding is for demolitions, street lighting, and pedestrian improvements - **See Project Detail Sheet**	2015
NORTH MAIN STREET	PARK AVE.	WHITMAN ST.	400,000		400,000			Conversion to Two-Way Traffic (Construction)	2015
NORTH MAIN STREET	MULBERRY ST.	PARK AVE.	55,000		55,000			Resurfacing Program	2015
RIDGE AVENUE	AUBURN ST.	SHARON AVE.	140,000		140,000			Resurfacing Program	2015
SEMINARY STREET	15TH AVE.	CN RAILROAD OVERPASS BRIDGE	160,000		160,000			Resurfacing Program	2015
SOUTH MAIN STREET RECONSTRUCTION / NORTH MAIN STREET-AUBURN STREET ROUNDABOUT FINANCIAL ADJUSTMENT	VARIOUS		250,000		250,000			Reconcile the exchange of services with IDOT for the South Main St. reconstruction and Auburn St./N. Main St. Roundabout projects	2015
SOUTH MAIN STREET	CEDAR ST.	CHESTNUT ST.	1,300,000	1,300,000				Conversion to Two-Way Traffic (Construction) - **See Project Detail Sheet**	2015
SOUTH MAIN STREET	CEDAR ST.	CHESTNUT ST.	260,000	260,000				Conversion to Two-Way Traffic (Design and Construction Engineering) - **See Project Detail Sheet**	2015
SPRING BROOK ROAD	MULFORD RD.	PERRYVILLE RD.	800,000		800,000			Resurfacing Program	2015
WEST STATE STREET	SUNSET AVE.	DAY AVE.	1,600,000		400,000	1,200,000.00		IDOT Reconstruction Project (Land Acquisition) - **See Project Detail Sheet**	2015
TOTAL CAPITAL ROADWAY IMPROVEMENT PROGRAM			**27,175,000**	**6,760,000**	**5,935,000**	**14,480,000**	**-**		

CITY OF ROCKFORD
FY 2016 CAPITAL ROADWAY IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND		
CITY-WIDE COMMERCIAL/RETAIL RESURFACING	VARIOUS		900,000		900,000			Resurfacing Program targeting commercial, retail and industrial areas	2016
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	2016
ELMWOOD ROAD	NORTH MAIN ST.	BROWNS BEACH RD.	600,000	600,000				Resurfacing Program	2016
KISHWAUKEE STREET	SANDY HOLLOW RD.	AIRPORT DR.	500,000		500,000			Resurfacing Program	2016
MCFARLAND ROAD	SPRING BROOK RD.	MEADOW TRACE	340,000		340,000			Resurfacing Program	2016
NORTH ROCKTON AVENUE	KENT CREEK	RIVERSIDE BLVD.	900,000	900,000				Resurfacing Program	2016
ROTE ROAD	NORTH LYFORD RD.	UNIVERSITY DR.	165,000		165,000			Resurfacing Program	2016
SANDY HOLLOW ROAD	11TH ST.	20TH ST.	1,600,000	160,000		1,440,000		Consolidating road to a 3-lane cross section with bi-directional turn lane, State funds provided via a Highway Safety Improvement Program Grant (Construction)	2016
SANDY HOLLOW ROAD	11TH ST.	20TH ST.	250,000	250,000				Consolidating road to a 3-lane cross section with bi-directional turn lane (Construction Engineering)	2016
SOUTH ALPINE ROAD	SOUTH BRANCH KEITH CREEK	EAST STATE ST.	110,000		110,000			Resurfacing Program	2016
TOTAL CAPITAL ROADWAY IMPROVEMENT PROGRAM			**5,715,000**	**1,910,000**	**2,365,000**	**1,440,000**	**-**		

CITY OF ROCKFORD
FY 2017 CAPITAL ROADWAY IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND		
CITY-WIDE ARTERIAL/COLLECTOR RESURFACING	VARIOUS		600,000	600,000				Resurfacing Program - specific locations to be identified prior to 2017	2017
CITY-WIDE COMMERCIAL/RETAIL RESURFACING	VARIOUS		450,000		450,000			Resurfacing Program targeting commercial, retail, and industrial areas	2017
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	2017
SPRING CREEK ROAD	PARKVIEW ST.	NORTH ALPINE RD.	900,000		900,000			Resurfacing Program - Year 1 of 2	2017
WEST STATE STREET	SUNSET AVE.	DAY AVE.	700,000	700,000				IDOT Reconstruction Project (Construction); City funding is for street lighting and pedestrian improvements - **See Project Detail Sheet**	2017
TOTAL CAPITAL ROADWAY IMPROVEMENT PROGRAM			**3,000,000**	**1,300,000**	**1,700,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2018 CAPITAL ROADWAY IMPROVEMENT PROGRAM

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
CITY-WIDE ARTERIAL/COLLECTOR RESURFACING	VARIOUS		1,535,000	1,300,000	235,000			Resurfacing Program - specific locations to be identified prior to 2018	2018
CITY-WIDE COMMERCIAL/RETAIL RESURFACING	VARIOUS		450,000		450,000			Resurfacing Program targeting commercial, retail, and industrial areas	2018
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	2018
SPRING CREEK ROAD	PARKVIEW ST.	NORTH ALPINE RD.	900,000		900,000			Resurfacing Program - Year 2 of 2	2018
TOTAL CAPITAL ROADWAY IMPROVEMENT PROGRAM			**3,235,000**	**1,300,000**	**1,935,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2019 CAPITAL ROADWAY IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND		
CITY-WIDE ARTERIAL/COLLECTOR RESURFACING	VARIOUS		3,200,000	1,300,000	1,900,000			Resurfacing Program - specific locations to be identified prior to 2019	2019
CITY-WIDE COMMERCIAL/RETAIL RESURFACING	VARIOUS		450,000		450,000			Resurfacing Program targeting commercial, retail, and industrial areas	2019
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	2019
TOTAL CAPITAL ROADWAY IMPROVEMENT PROGRAM			**4,000,000**	**1,300,000**	**2,700,000**	**-**	**-**		

Highway Structure Repair and Replacement

The Highway Structure Repair and Replacement Program provides funds for the repair and replacement of bridges and culverts throughout the City, typically through leveraging our dollars as a local match for IDOT bridge funds. The Program additionally provides funds for biennial engineering inspection services as well as long-term maintenance on our structures. Structures to be repaired and/or replaced are selected based on the biennial inspections, with special consideration given to those structures that are currently encumbered with weight restrictions.

Morgan St. Bridge Construction

CITY OF ROCKFORD
FY 2015 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
BRIDGE INSPECTIONS	VARIOUS		180,000		180,000			Federally-required biennial bridge inspections in accordance with NBIS	2015
JEFFERSON STREET BRIDGE	ROCK RIVER		1,000,000		1,000,000			Repairs to substructure to extend the bridge's life	2015
KEITH CREEK BRIDGE REMOVALS	VARIOUS		240,000		240,000			Removal of two bridges for the Keith Creek Greenway Project	2015
NORTH ALPINE ROAD BOX CULVERT	NORTH BRANCH KEITH CREEK		210,000	210,000				Culvert Replacement (Design Engineering) - **See Project Detail Sheet**	2015
PROGRAMMED STRUCTURE REPAIRS	VARIOUS		250,000		250,000			Funds for repairs and maintenance to City-owned structures	2015
SOUTH ALPINE ROAD BOX CULVERT	SOUTH BRANCH KEITH CREEK		1,500,000	300,000		1,200,000		Culvert Replacement (Construction) - **See Project Detail Sheet**	2015
SOUTH ALPINE ROAD BOX CULVERT	SOUTH BRANCH KEITH CREEK		225,000	225,000				Culvert Replacement (Construction Engineering) - **See Project Detail Sheet**	2015
TOTAL HIGHWAY STRUCTURE REPAIR AND REPLACEMENT			**3,605,000**	**735,000**	**1,670,000**	**1,200,000**	-		

CITY OF ROCKFORD
FY 2016 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
JEFFERSON STREET BRIDGE REPAIRS OR 3RD STREET RECONFIGURATION AT WHITMAN INTERCHANGE	ROCK RIVER / WHITMAN INTERCHANGE		800,000		800,000			Additional repairs to Jefferson St. Bridge or reconfiguration of 3rd St. overpass bridge at the Whitman Interchange	2016
KEITH CREEK BRIDGE REMOVALS	VARIOUS		240,000		240,000			Removal of two bridges for the Keith Creek Greenway Project	2016
NORTH ALPINE ROAD BOX CULVERT	NORTH BRANCH KEITH CREEK		1,500,000	300,000		1,200,000		Culvert Replacement (Construction) - **See Project Detail Sheet**	2016
NORTH ALPINE ROAD BOX CULVERT	NORTH BRANCH KEITH CREEK		210,000	210,000				Culvert Replacement (Construction Engineering) - **See Project Detail Sheet**	2016
PROGRAMMED STRUCTURE REPAIRS	VARIOUS		250,000		250,000			Funds for repairs and maintenance to City-owned structures	2016
TOTAL HIGHWAY STRUCTURE REPAIR AND REPLACEMENT			**3,000,000**	**510,000**	**1,290,000**	**1,200,000**	-		

CITY OF ROCKFORD
FY 2017 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
JEFFERSON STREET BRIDGE REPAIRS OR 3RD ST RECONFIGURATION AT WHITMAN INTERCHANGE	ROCK RIVER / WHITMAN INTERCHANGE		800,000		800,000			Additional repairs to Jefferson St. Bridge or reconfiguration of 3rd St. overpass bridge at the Whitman Interchange	2017
KEITH CREEK BRIDGE REMOVALS	VARIOUS		130,000		130,000			Removal of one bridge for the Keith Creek Greenway Project	2017
LOCAL BRIDGE PROGRAM	VARIOUS		400,000	400,000				Engineering and local match funds for IDOT bridge funds (structures to be identified by need)	2017
BRIDGE INSPECTIONS	VARIOUS		180,000		180,000			Federally-required biennial bridge inspections in accordance with NBIS	2017
PROGRAMMED STRUCTURE REPAIRS	VARIOUS		250,000		250,000			Funds for repairs and maintenance to City-owned structures	2017
TOTAL HIGHWAY STRUCTURE REPAIR AND REPLACEMENT			**1,760,000**	**400,000**	**1,360,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2018 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT

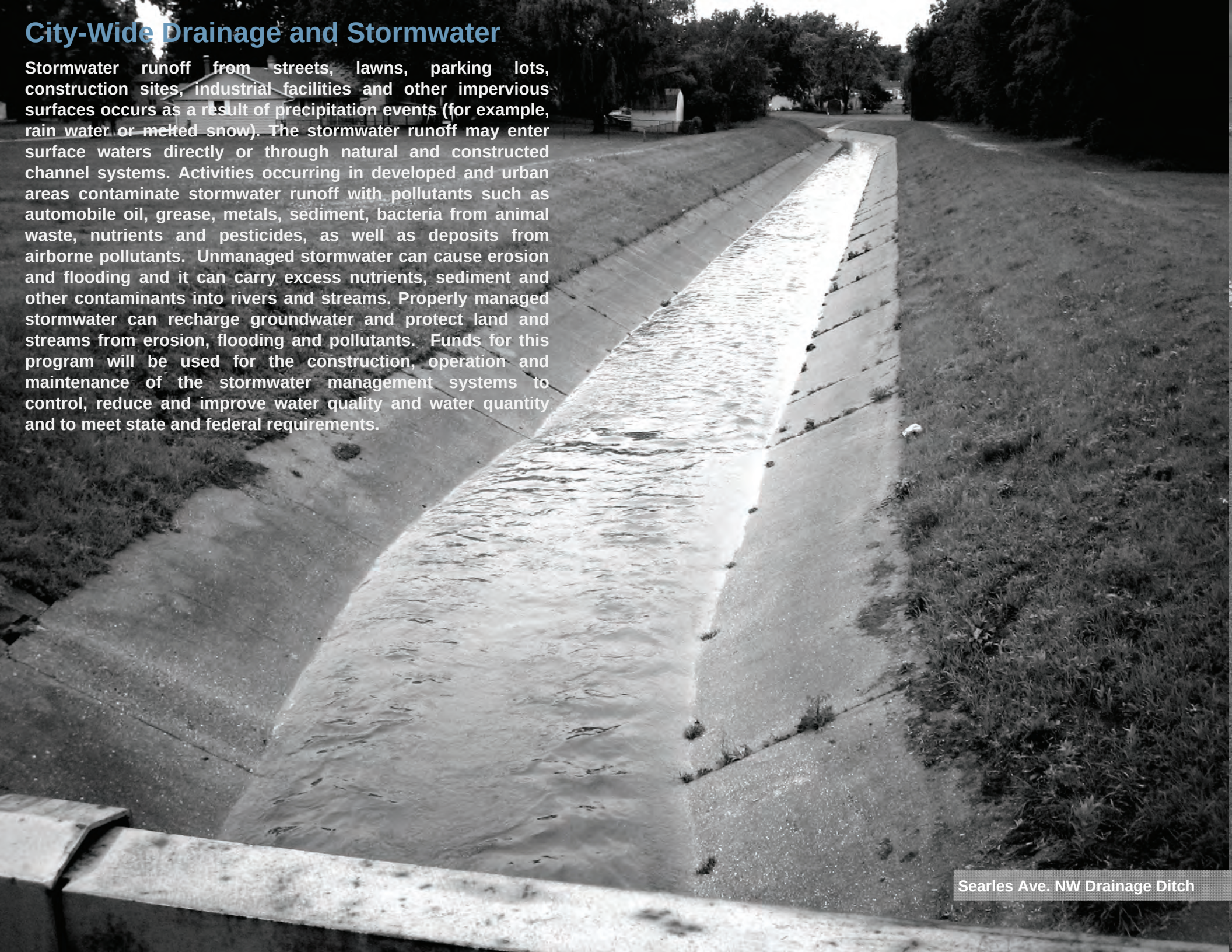
PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
BRIDGE PROGRAM	VARIOUS		75,000		75,000			Engineering funds for on-call bridge design and/or repair projects	2018
LOCAL BRIDGE PROGRAM	VARIOUS		1,200,000	400,000	800,000			Engineering and local match funds for IDOT bridge funds (structures to be identified by need)	2018
PROGRAMMED STRUCTURE REPAIRS	VARIOUS		250,000		250,000			Funds for repairs and maintenance to City-owned structures	2018
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	2018
TOTAL HIGHWAY STRUCTURE REPAIR AND REPLACEMENT			**2,325,000**	**400,000**	**1,925,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2019 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
BRIDGE INSPECTIONS	VARIOUS		200,000		200,000			Federally-required biennial bridge inspections in accordance with NBIS	2019
LOCAL BRIDGE PROGRAM	VARIOUS		1,400,000		1,400,000			Engineering and local match funds for IDOT bridge funds (structures to be identified by need)	2019
PROGRAMMED STRUCTURE REPAIRS	VARIOUS		250,000		250,000			Funds for repairs and maintenance to City-owned structures	2019
TOTAL HIGHWAY STRUCTURE REPAIR AND REPLACEMENT			**1,850,000**	**-**	**1,850,000**	**-**	**-**		

City-Wide Drainage and Stormwater

Stormwater runoff from streets, lawns, parking lots, construction sites, industrial facilities and other impervious surfaces occurs as a result of precipitation events (for example, rain water or melted snow). The stormwater runoff may enter surface waters directly or through natural and constructed channel systems. Activities occurring in developed and urban areas contaminate stormwater runoff with pollutants such as automobile oil, grease, metals, sediment, bacteria from animal waste, nutrients and pesticides, as well as deposits from airborne pollutants. Unmanaged stormwater can cause erosion and flooding and it can carry excess nutrients, sediment and other contaminants into rivers and streams. Properly managed stormwater can recharge groundwater and protect land and streams from erosion, flooding and pollutants. Funds for this program will be used for the construction, operation and maintenance of the stormwater management systems to control, reduce and improve water quality and water quantity and to meet state and federal requirements.



Searles Ave. NW Drainage Ditch

CITY OF ROCKFORD
FY 2015 DRAINAGE AND STORMWATER

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
BUCKBEE CREEK OUTFALL REPAIRS	BUCKBEE CREEK AT THE ROCK RIVER		500,000				500,000	Repair to outfall on the Rock River west of Kishwaukee St. and Sandy Hollow Rd.	2015
CITY-WIDE BANK STABILIZATIONS	VARIOUS		500,000				500,000	Funds for stabilization of banks and ditches throughout the City	2015
CITY-WIDE DRAINAGE IMPROVEMENTS	VARIOUS		450,000				450,000	Paved ditch repair, bank stabilization, nuisance flood mitigation, system repairs, and pond improvements	2015
MAINTENANCE AND MONITORING	VARIOUS		120,000				120,000	Stormwater monitoring, testing, and sampling; mowing and maintenance of City-owned basins and channels	2015
WESLEYAN DITCH REPAIR	WESLEYAN AVE.		60,000				60,000	Concrete repairs to deteriorated portions of the Southeast Drainage Ditch adjacent to Wesleyan Ave.	2015
TOTAL CITY-WIDE DRAINAGE AND STORMWATER			**1,630,000**	**-**	**-**	**-**	**1,630,000**		

CITY OF ROCKFORD
FY 2016 DRAINAGE AND STORMWATER

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
CITY-WIDE DRAINAGE IMPROVEMENTS	VARIOUS		450,000				450,000	Paved ditch repair, bank stabilization, nuisance flood mitigation, system repairs, and pond improvements	2016
ELLIOT GOLF COURSE CLEANING AND RETROFIT	ELLIOT GOLF COURSE - LYFORD RD.		150,000				150,000	Basin silt removal, retrofit to sediment basin	2016
GREATER ROCKFORD INDUSTRIAL PARK DETENTION POND RETROFIT	GREATER ROCKFORD INDUSTRIAL PARK - RESEARCH PKWY.		300,000				300,000	Pond expansion and aerator repairs	2016
MAINTENANCE AND MONITORING	VARIOUS		120,000				120,000	Stormwater monitoring, testing, and sampling; mowing and maintenance of City-owned basins and channels	2016
SWEEPER DUMP STATION	CITY YARDS		100,000				100,000	Construction of a station for proper disposal of street sweepings at the City Yards	2016
TOTAL CITY-WIDE DRAINAGE AND STORMWATER			**1,120,000**	**-**	**-**	**-**	**1,120,000**		

CITY OF ROCKFORD
FY 2017 DRAINAGE AND STORMWATER

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
ALPINE DAM RETROFIT	NORTH BRANCH OF KEITH CREEK ALDEEN PARK		1,000,000		1,000,000			Rehabilitation of the earthen dam	2017
CITY-WIDE DRAINAGE IMPROVEMENTS	VARIOUS		400,000		200,000.00		200,000	Paved ditch repair, bank stabilization, nuisance flood mitigation, system repairs, and pond improvements	2017
MAINTENANCE AND MONITORING	VARIOUS		120,000				120,000	Stormwater monitoring, testing, and sampling; mowing and maintenance of City-owned basins and channels	2017
TOTAL CITY-WIDE DRAINAGE AND STORMWATER			**1,520,000**	**-**	**1,200,000**	**-**	**320,000**		

CITY OF ROCKFORD
FY 2018 DRAINAGE AND STORMWATER

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
ALPINE DAM RETROFIT	NORTH BRANCH OF KEITH CREEK ALDEEN PARK		1,000,000		1,000,000			Rehabilitation of the earthen dam	2018
CITY-WIDE DRAINAGE IMPROVEMENTS	VARIOUS		400,000		200,000.00		200,000	Paved ditch repair, bank stabilization, nuisance flood mitigation, system repairs, and pond improvements	2018
MAINTENANCE AND MONITORING	VARIOUS		120,000				120,000	Stormwater monitoring, testing, and sampling; mowing and maintenance of City-owned basins and channels	2018
TOTAL CITY-WIDE DRAINAGE AND STORMWATER			**1,520,000**	**-**	**1,200,000**	**-**	**320,000**		

CITY OF ROCKFORD
FY 2019 DRAINAGE AND STORMWATER

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
ALPINE DAM RETROFIT	NORTH BRANCH OF KEITH CREEK	ALDEEN PARK	1,000,000		1,000,000			Rehabilitation of earthen dam	2019
CITY-WIDE DRAINAGE IMPROVEMENTS	VARIOUS		400,000		200,000.00		200,000	Paved ditch repair, bank stabilization, nuisance flood mitigation, system repairs, and pond improvements	2019
MAINTENANCE AND MONITORING	VARIOUS		120,000				120,000	Stormwater monitoring, testing, and sampling; mowing and maintenance of City-owned basins and channels	2019
TOTAL CITY-WIDE DRAINAGE AND STORMWATER			**1,520,000**	**-**	**1,200,000**	**-**	**320,000**		

Programmed Maintenance

The Programmed Maintenance Program provides funds for infrastructure maintenance and repairs throughout the City. Specific attention is given to maintenance that will lengthen the life of roadways and increase public safety.

City-Wide Pavement Marking

CITY OF ROCKFORD
FY 2015 PROGRAMMED MAINTENANCE

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND		
CITY-WIDE ASSET MANAGEMENT	VARIOUS		180,000		180,000			Inventory data collection, including Pavement Condition Index survey	2015
CITY-WIDE CONCRETE PATCHING	VARIOUS		400,000		400,000			Patching of concrete arterial and collector streets throughout the City	2015
CITY-WIDE CRACK SEALING	VARIOUS		120,000		120,000			Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life	2015
CITY-WIDE INLET REPAIRS	VARIOUS		150,000		150,000			Repairs and maintenance to stormwater inlets	2015
CITY-WIDE PAVEMENT MARKING	VARIOUS		200,000		200,000			Installation of pavement markings for streets, crosswalks, and bike lanes	2015
CITY-WIDE SIGN REPLACEMENT	VARIOUS		200,000		200,000			Upgrading of traffic signs to meet federal retroreflectivity standards	2015
TOTAL PROGRAMMED MAINTENANCE			**1,250,000**	-	**1,250,000**	-	-		

CITY OF ROCKFORD
FY 2016 PROGRAMMED MAINTENANCE

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
CITY-WIDE ASSET MANAGEMENT	VARIOUS		60,000		60,000			Inventory data collection, including Pavement Condition Index survey	2016
CITY-WIDE CONCRETE PATCHING	VARIOUS		300,000		300,000			Patching of concrete arterial and collector streets throughout the City	2016
CITY-WIDE CRACK SEALING	VARIOUS		80,000		80,000			Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life	2016
CITY-WIDE INLET REPAIRS	VARIOUS		150,000		150,000			Repairs and maintenance to stormwater inlets	2016
CITY-WIDE PAVEMENT MARKING	VARIOUS		200,000		200,000			Installation of pavement markings for streets, crosswalks, and bike lanes	2016
CITY-WIDE SIGN REPLACEMENT	VARIOUS		200,000		200,000			Upgrading of traffic signs to meet federal retroreflectivity standards	2016
TOTAL PROGRAMMED MAINTENANCE			**990,000**	-	**990,000**	-	-		

CITY OF ROCKFORD
FY 2017 PROGRAMMED MAINTENANCE

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

CITY OF ROCKFORD
FY 2018 PROGRAMMED MAINTENANCE

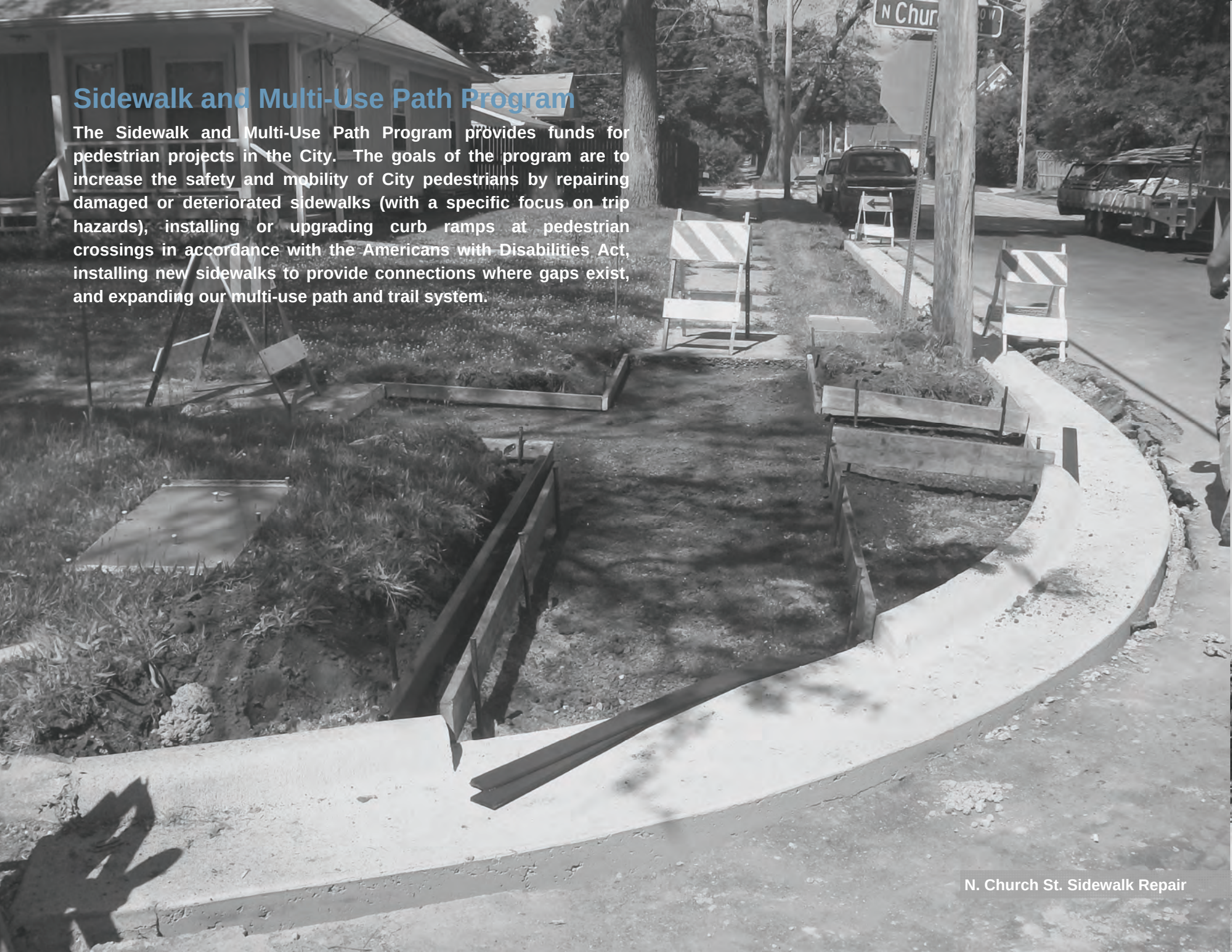
PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
CITY-WIDE CONCRETE PATCHING	VARIOUS		300,000		300,000			Patching of concrete arterial and collector streets throughout the City	2018
CITY-WIDE CRACK SEALING	VARIOUS		80,000		80,000			Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life	2018
CITY-WIDE INLET REPAIRS	VARIOUS		150,000		150,000			Repairs and maintenance to stormwater inlets	2018
CITY-WIDE PAVEMENT MARKING	VARIOUS		200,000		200,000			Installation of pavement markings for streets, crosswalks, and bike lanes	2018
CITY-WIDE SIGN REPLACEMENT	VARIOUS		200,000		200,000			Upgrading of traffic signs to meet federal retroreflectivity standards	2018
TOTAL PROGRAMMED MAINTENANCE			**930,000**	**-**	**930,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2019 PROGRAMMED MAINTENANCE

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

Sidewalk and Multi-Use Path Program

The Sidewalk and Multi-Use Path Program provides funds for pedestrian projects in the City. The goals of the program are to increase the safety and mobility of City pedestrians by repairing damaged or deteriorated sidewalks (with a specific focus on trip hazards), installing or upgrading curb ramps at pedestrian crossings in accordance with the Americans with Disabilities Act, installing new sidewalks to provide connections where gaps exist, and expanding our multi-use path and trail system.



N. Church St. Sidewalk Repair

CITY OF ROCKFORD
FY 2015 SIDEWALK/MULTI-USE PATH PROGRAM

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
CITY-WIDE SIDEWALK REPAIRS	VARIOUS		700,000		700,000			Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards	2015
ILLINOIS RAILWAY RIVER BRIDGE CONVERSION TO MULTI-USE PATH	DAVIS PARK	MORGAN STREET	1,000,000	200,000		800,000		Conversion of the abandoned Illinois Railway Rock River bridge to a multi-use path (Construction); State funding is via an Illinois Transportation Enhancement Program grant	2015
ILLINOIS RAILWAY RIVER BRIDGE CONVERSION TO MULTI-USE PATH	DAVIS PARK	MORGAN STREET	200,000	200,000				Conversion of abandoned Illinois Railway Rock River railroad bridge to a multi-use path (Construction Engineering); State funding is via an Illinois Transportation Enhancement Program grant	2015
TOTAL SIDEWALK/MULTI-USE PATH PROGRAM			**1,900,000**	**400,000**	**700,000**	**800,000**	**-**		

CITY OF ROCKFORD
FY 2016 SIDEWALK/MULTI-USE PATH PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND		
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	2016
TOTAL SIDEWALK/MULTI-USE PATH PROGRAM			**450,000**	**-**	**450,000**	**-**	**-**		

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

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND		
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	2017
TOTAL SIDEWALK/MULTI-USE PATH PROGRAM			**450,000**	**-**	**450,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2018 SIDEWALK/MULTI-USE PATH PROGRAM

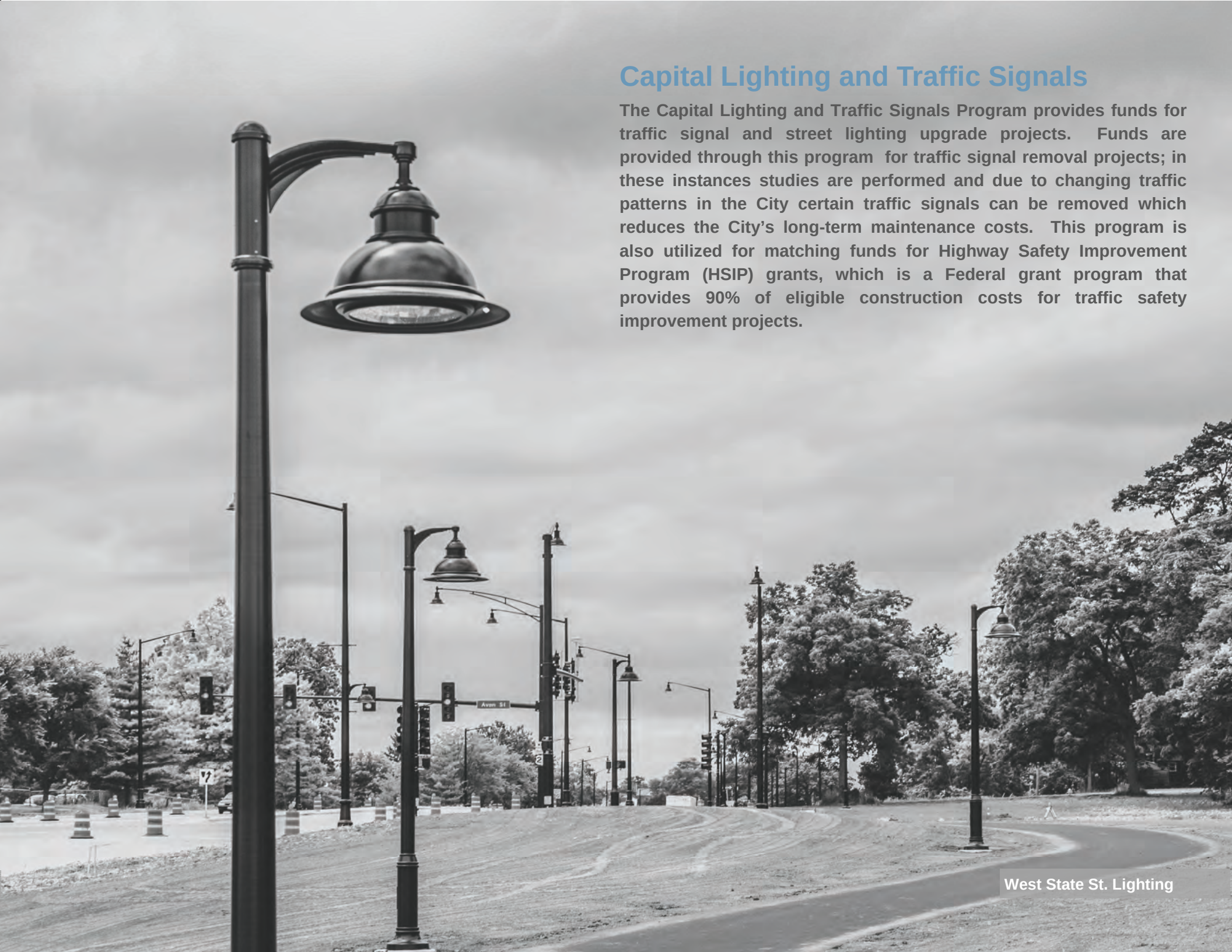
PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND		
CITY-WIDE SIDEWALKS	VARIOUS		450,000		450,000			Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards	2018
TOTAL SIDEWALK/MULTI-USE PATH PROGRAM			**450,000**	**-**	**450,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2019 SIDEWALK/MULTI-USE PATH PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	STATE	GENERAL FUND		
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	2019
TOTAL SIDEWALK/MULTI-USE PATH PROGRAM			**450,000**	**-**	**450,000**	**-**	**-**		

Capital Lighting and Traffic Signals

The Capital Lighting and Traffic Signals Program provides funds for traffic signal and street lighting upgrade projects. Funds are provided through this program for traffic signal removal projects; in these instances studies are performed and due to changing traffic patterns in the City certain traffic signals can be removed which reduces the City's long-term maintenance costs. This program is also utilized for matching funds for Highway Safety Improvement Program (HSIP) grants, which is a Federal grant program that provides 90% of eligible construction costs for traffic safety improvement projects.



West State St. Lighting

CITY OF ROCKFORD
FY 2015 LIGHTING PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	OTHER	GENERAL FUND		
CITY-WIDE TRAFFIC SIGNALS	VARIOUS		500,000		500,000			Funds for upgrading of traffic signals to modern standards, traffic signal removals where no longer warranted, and to provide matching funds for HSIP grants	2015
7TH STREET LIGHTING	6TH AVE.	2ND AVE.	1,600,000		1,600,000			First phase of 7th Street lighting project	2015
EAST STATE STREET LIGHTING	FAIRVIEW AVE.	ALPINE RD.	75,000			75,000		Engineering for street lights in the Miracle Mile corridor (financed by TIF funds)	2015
TOTAL CAPITAL LIGHTING AND TRAFFIC SIGNALS			**2,175,000**	**-**	**2,100,000**	**75,000**	**-**		

CITY OF ROCKFORD
FY 2016 LIGHTING PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	OTHER	GENERAL FUND		
CITY-WIDE TRAFFIC SIGNALS	VARIOUS		500,000		500,000			Funds for upgrading of traffic signals to modern standards, traffic signal removals where no longer warranted, and to provide matching funds for HSIP grants	2016
7TH STREET LIGHTING	2ND AVE.	1ST AVE.	700,000		700,000			Final phase of 7th Street Lighting project	2016
TOTAL CAPITAL LIGHTING AND TRAFFIC SIGNALS			**1,200,000**	**-**	**1,200,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2017 LIGHTING PROGRAM

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING OTHER	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
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	2017
EAST STATE STREET LIGHTING	FAIRVIEW AVE.	ALPINE RD.	700,000		700,000			Installation of street lights in the Miracle Mile corridor	2017
TOTAL CAPITAL LIGHTING AND TRAFFIC SIGNALS			**1,000,000**	**-**	**1,000,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2018 LIGHTING PROGRAM

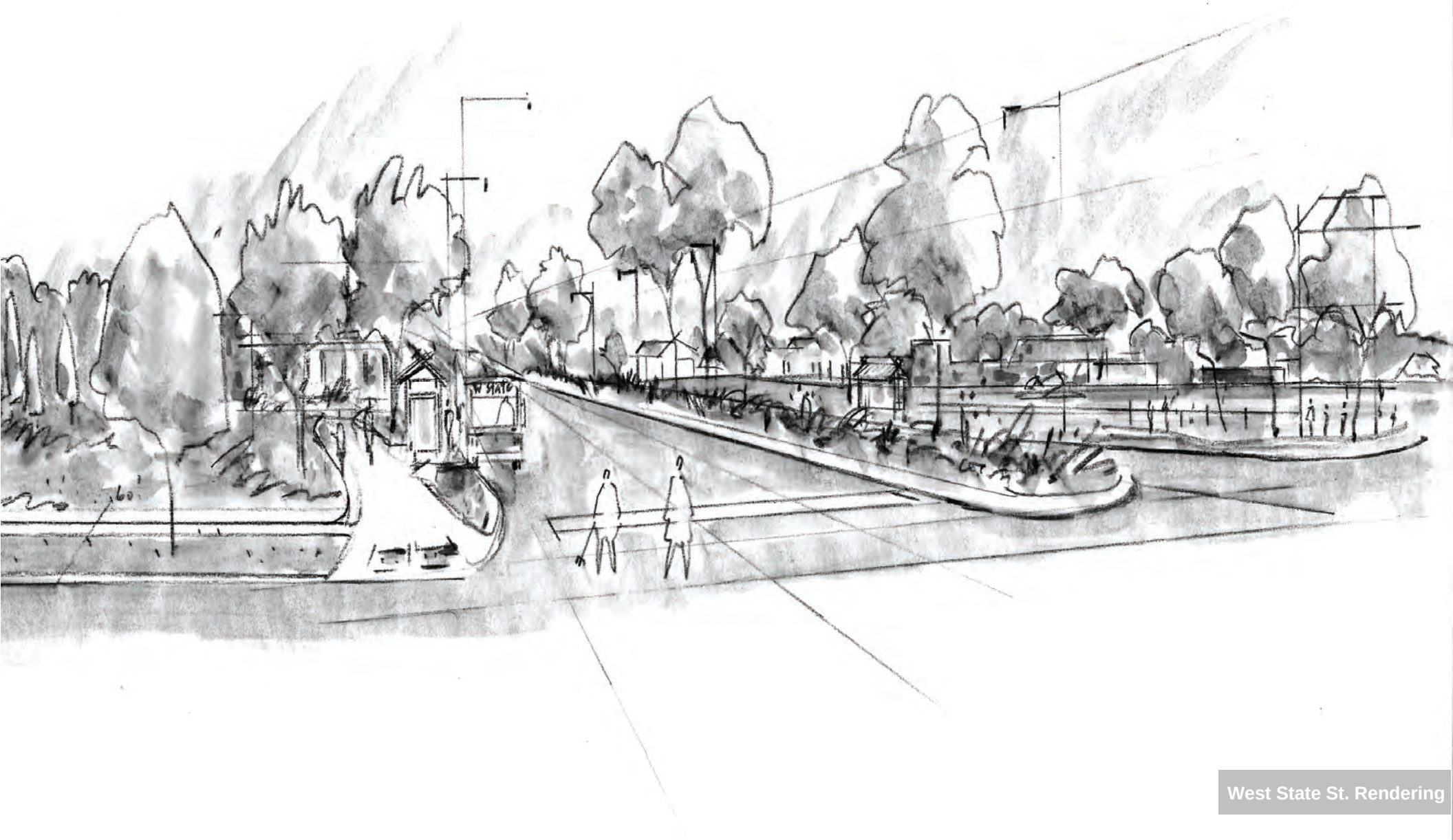
PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	OTHER	GENERAL FUND		
CITY-WIDE TRAFFIC SIGNALS	VARIOUS		300,000		300,000			Funds for upgrading of traffic signals to modern standards, traffic signal removals where no longer warranted, and to provide matching funds for HSIP grants	2018
EAST STATE STREET LIGHTING	FAIRVIEW AVE.	ALPINE RD.	700,000		700,000			Installation of street lights in the Miracle Mile corridor	2018
TOTAL CAPITAL LIGHTING AND TRAFFIC SIGNALS			**1,000,000**	**-**	**1,000,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2019 LIGHTING PROGRAM

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING OTHER	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
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	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	2019
TOTAL CAPITAL LIGHTING AND TRAFFIC SIGNALS			**1,000,000**	**-**	**1,000,000**	**-**	**-**		

Project Development

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



West State St. Rendering

CITY OF ROCKFORD
FY 2015 PROJECT DEVELOPMENT AND ENGINEERING

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
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	2015
TOTAL PROJECT DEVELOPMENT AND ENGINEERING			**300,000**	**-**	**300,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2016 PROJECT DEVELOPMENT AND ENGINEERING

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
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	2016
TOTAL PROJECT DEVELOPMENT AND ENGINEERING			**300,000**	**-**	**300,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2017 PROJECT DEVELOPMENT AND ENGINEERING

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
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	2017
TOTAL PROJECT DEVELOPMENT AND ENGINEERING			**300,000**	**-**	**300,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2018 PROJECT DEVELOPMENT AND ENGINEERING

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
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	2018
TOTAL PROJECT DEVELOPMENT AND ENGINEERING			**300,000**	**-**	**300,000**	**-**	**-**		

CITY OF ROCKFORD
FY 2019 PROJECT DEVELOPMENT AND ENGINEERING

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING STATE	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
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	2019
TOTAL PROJECT DEVELOPMENT AND ENGINEERING			**300,000**	**-**	**300,000**	**-**	**-**		

Special Projects

Special Projects incorporates Capital Improvement Program funds that are being allocated to economic development projects and other initiatives throughout the City, such as the Amtrak train station.

Amerock Building

CITY OF ROCKFORD
FY 2015 SPECIAL PROJECTS

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROGRAM YEARS
	FROM	TO		MFT	SALES TAX	OTHER	GENERAL FUND		
AMEROCK BUILDING DEVELOPMENT - SURFACE PARKING			800,000		800,000			Required per the Development Agreement	2015
AMEROCK BUILDING DEVELOPMENT - PARKING STRUCTURE ANNUAL DEBT SERVICE			250,000		250,000			Annual CIP contribution to debt service of $250,000; total bond proceeds of $10.78 million for a 20-year term	2015
AMTRAK STATION			248,446		248,446			Annual CIP contribution to debt service of $248,446	2015
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	2015
GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION			2,550,000	1,000,000			1,550,000	One-time capital contribution of $1,000,000 out of MFT funds; CIP contribution to debt service of $1,550,000	2015
INGERSOLL SPORTS COMPLEX SITE IMPROVEMENTS			800,000				800,000	Construction of municipal parking lot and site improvements to support the Downtown Sports Center	2015
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)	2015
INDOOR MARKET			1,100,000			1,100,000		Downtown indoor market facility; financed by Rivers Edge Redevopment Zone Grant (RERZ)	2015
EAST STATE STREETSCAPE	ROCK RIVER	1ST ST.	200,000			200,000		Downtown streetscape project; financed by Rivers Edge Redevopment Zone Grant (RERZ)	2015
WEST STATE STREETSCAPE	CHURCH ST.	WYMAN ST.	625,000			625,000		Downtown streetscape project with street lighting; financed by Rivers Edge Redevopment Zone Grant (RERZ)	2015
TOTAL SPECIAL PROJECTS			**7,463,446**	**1,000,000**	**1,538,446**	**1,925,000**	**3,000,000**		

CITY OF ROCKFORD
FY 2016 SPECIAL PROJECTS

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING OTHER	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
AMEROCK BUILDING DEVELOPMENT - PARKING STRUCTURE ANNUAL DEBT SERVICE			250,000				250,000	Annual CIP contribution to debt service of $250,000; total bond proceeds of $10.78 million for a 20-year term	2016
AMEROCK BUILDING DEVELOPMENT - PARKING STRUCTURE			873,000				873,000	One-time CIP obligation	2016
AMTRAK STATION			248,446				248,446	Annual CIP contribution to debt service of $248,446	2016
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	2016
GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION			1,000,000				1,000,000	Annual CIP contribution to debt service of $1,000,000	2016
TOTAL SPECIAL PROJECTS			**2,611,446**	**-**	**-**	**-**	**2,611,446**		

CITY OF ROCKFORD
FY 2017 SPECIAL PROJECTS

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING OTHER	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
AMEROCK BUILDING DEVELOPMENT - PARKING STRUCTURE ANNUAL DEBT SERVICE			250,000				250,000	Annual CIP contribution to debt service of $250,000; total bond proceeds of $10.78 million for a 20-year term	2017
AMTRAK STATION			248,446				248,446	Annual CIP contribution to debt service of $248,446	2017
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	2017
GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION			1,000,000				1,000,000	Annual CIP contribution to debt service of $1,000,000	2017
TOTAL SPECIAL PROJECTS			**1,738,446**	-	-	-	**1,738,446**		

CITY OF ROCKFORD
FY 2018 SPECIAL PROJECTS

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING OTHER	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
AMEROCK BUILDING DEVELOPMENT - PARKING STRUCTURE ANNUAL DEBT SERVICE			250,000				250,000	Annual CIP contribution to debt service of $250,000; total bond proceeds of $10.78 million for a 20-year term	2018
AMTRAK STATION			248,446				248,446	Annual CIP contribution to debt service of $248,446	2018
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	2018
GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION			1,000,000				1,000,000	Annual CIP contribution to debt service of $1,000,000	2018
TOTAL SPECIAL PROJECTS			**1,738,446**	-	-	-	**1,738,446**		

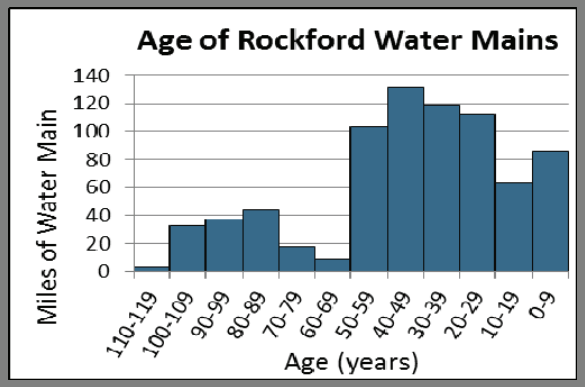
CITY OF ROCKFORD
FY 2019 SPECIAL PROJECTS

PROJECT	LOCATION FROM	LOCATION TO	TOTAL ESTIMATE	PROJECT FUNDING MFT	PROJECT FUNDING SALES TAX	PROJECT FUNDING OTHER	PROJECT FUNDING GENERAL FUND	NARRATIVE	PROGRAM YEARS
AMEROCK BUILDING DEVELOPMENT - PARKING STRUCTURE ANNUAL DEBT SERVICE			250,000				250,000	Annual CIP contribution to debt service of $250,000; total bond proceeds of $10.78 million for a 20-year term	2019
AMTRAK STATION			248,446				248,446	Annual CIP contribution to debt service of $248,446	2019
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	2019
GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION			1,000,000				1,000,000	Annual CIP contribution to debt service of $1,000,000	2019
TOTAL SPECIAL PROJECTS			**1,738,446**	-	-	-	**1,738,446**		

Water Improvement Program

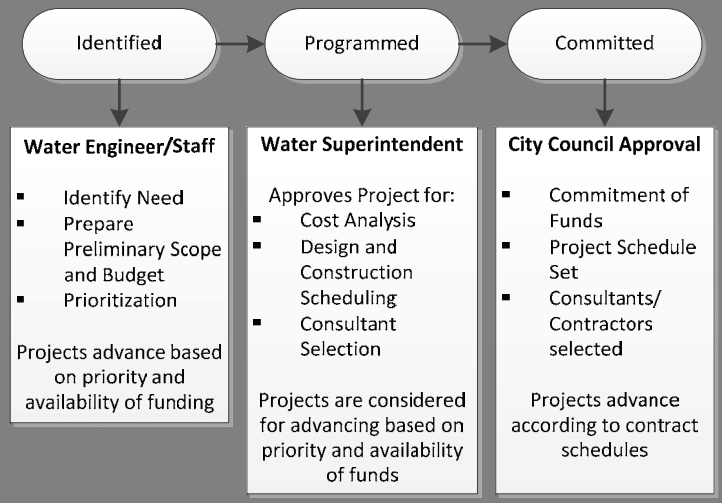
The City of Rockford – Water Division maintains approximately 850 miles of water main, 26 wells, five major reservoirs, two elevated tanks, and ten zone control valves. Capital improvements to all of these water system components are paid from the Water Replacement and Improvement Account (WRIA). Approximately 50% of the Water Division's CIP budget is spent on water main replacement.

Approximately 20% of the City's water mains (approximately 170 miles) are older than 70 years, which is the average life expectancy of water mains (see graph below). These water mains are at an elevated risk of failure resulting in costly damage.



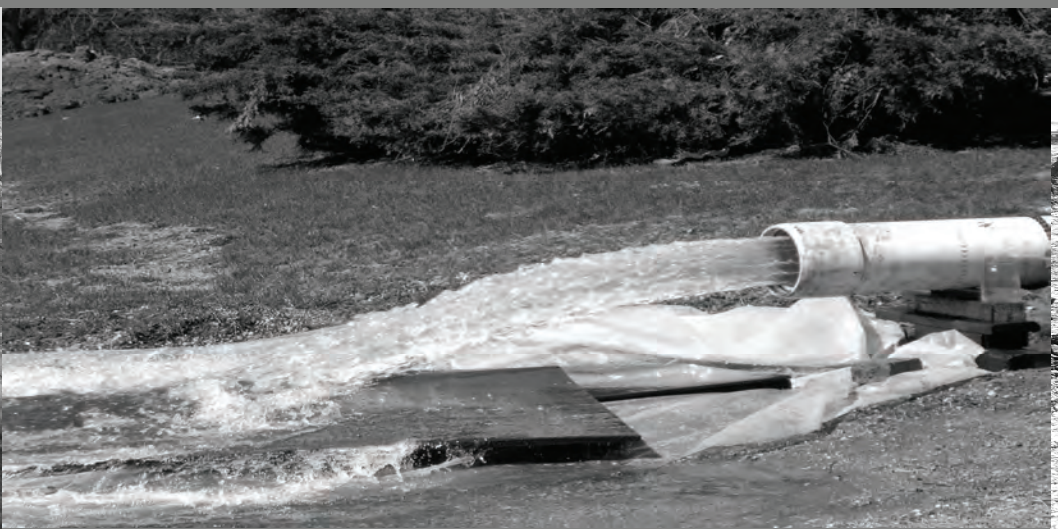
Replacing all the water mains older than 70 years would cost approximately $200 million. A risk analysis has been performed to prioritize water main replacement projects based on water main age, break history, and maintenance needs. Based on this analysis, replacing the highest risk water main would cost approximately $21 million.

Because the capital improvement needs are so much greater than the available funding, a prioritization process has been developed. The process begins with the identification of a project based on the risk analysis. Once identified the highest priority projects are considered for further analysis and funding. If the funding is available, the project becomes programmed for a specific year. Then, according to the program schedule, it is taken before City Council where if approved it becomes committed. This process is illustrated below.



A project may also be driven to become programmed or committed based on roadway projects that are committed by other Divisions or State entities. Not replacing water mains when these opportunities arise would be detrimental to the overall benefits of the project to the City.

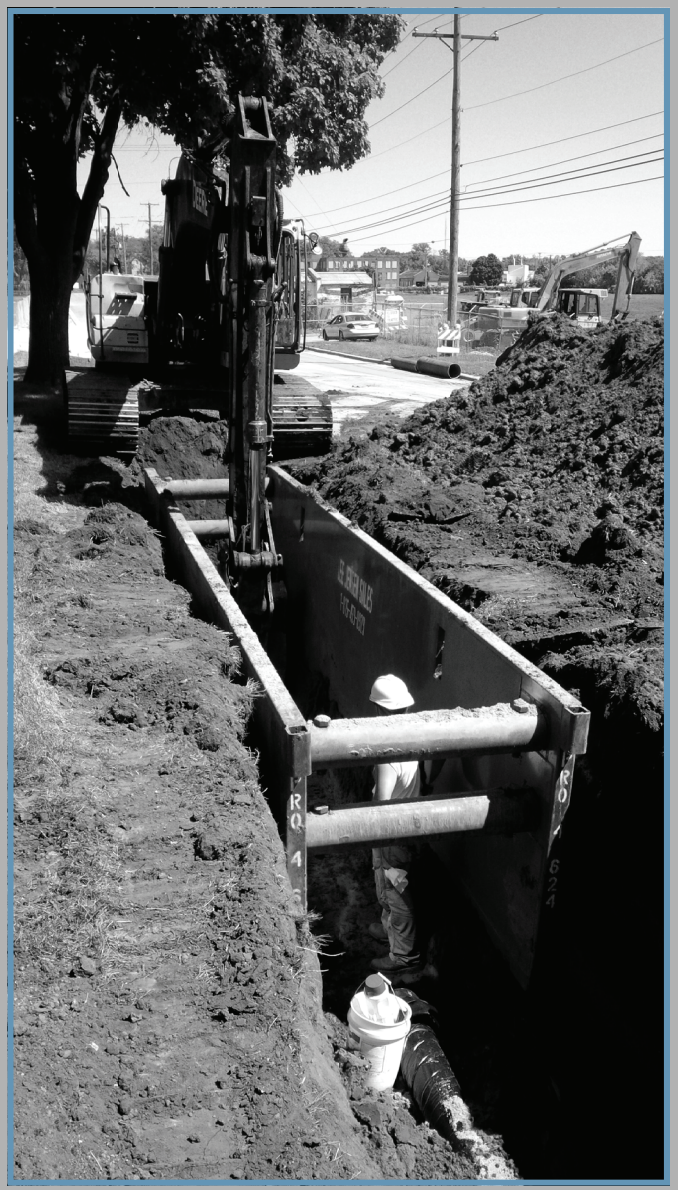
The cost of committed and programmed projects for 2015 – 2017 are about twice the WRIA budget. This will require the Water Division to use a large portion of its reserves. Replenishing these reserves will require a water rate increase or cessation of water capital improvements.



Water Main Replacement

Harrison Avenue Water Main Improvements– 20th Street to 9th Street

In conjunction with the roadway reconstruction project, the Water Division, under the same contract, will be replacing and upsizing the water main (including hydrants and services to the property lines) from 9th Street to just past 20th Street where it will tie into Zone Control Valve (ZCV) No. 7. The replacement and upsizing was based on the analysis performed by MWH in April of 2010. By taking the opportunity to improve our water main at this time, the City will be providing a strong transmission main that connects the central pressure zone to the east zone and the west zone through the zone control valves (ZCV No. 7)



South Main Street Water Main Improvements - Clifton Ave. to Cedar Street

As part of the Illinois Department of Transportation's South Main Street reconstruction plans, the Water Division, under the same contract, is currently replacing and upsizing the water main (including hydrants and services to the property lines) from approximately Ogilby Ave. to Cedar Street. The existing water main ranges in size from 6" to 8" and age from 1905 to 1944. The replacement and upsizing was based on the system analysis performed by MWH in April of 2010.

North Main Water Main Improvements – Auburn Street to Riverside Boulevard

In conjunction with the Illinois Department of Transportation's North Main Street reconstruction plans, the Water Division, under the same contract, is currently replacing and upsizing the water main (including hydrants and services to the property lines) from approximately Yonge Street to Willoughby Ave. The existing water main is 8" in size and ranges in age from 1910 to 1940. The replacement and upsizing was based on the system analysis performed by MWH in April of 2010.

Rehabilitation

Well 31 and Well 18 Reservoir Rehabilitation

In the spring of 2014, Strand Associates performed reservoir observation services for the City of Rockford. Based on that inspection, Well 31 and Well 18 reservoirs were in need of repairs. The repairs that will occur to the reservoirs include but are not limited to concrete repairs, compression seal repairs, painting, and lining.

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 1930s 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 1930s are far beyond their life expectancy

Well 13 - Skyline Dr.

CITY OF ROCKFORD
FY 2015 COMMITTED WATER PROJECTS

PROJECT	LOCATION		PROJECT FUNDING	NARRATIVE	PROGRAM YEARS
	FROM	TO	WRIA		
CORROSION CONTROL STUDY			13,988	There are many areas throughout the City with corrosive soils that have a negative effect on the City's water main. The Water Division is researching and implementing anti-corrosion measures to slow down or stop the impact on the City's water main.	2015
HARRISON AVE	20TH ST.	9TH ST.	1,000,000	Replacing and upsizing the water main (including hydrants and services to the property lines) from 9th Street to just past 20th Street where it will tie into Zone Control Valve (ZCV) No. 7.	2015
NORTH MAIN	AUBURN ST.	RIVERSIDE BLVD.	1,000,000	Replacing and upsizing the water main (including hydrants and services to the property lines) from approximately Yonge Street to Willoughby Ave.	2015
RESERVOIR REHABILITATION	WELL 31 & WELL 18		482,000	The repairs that will occur to the reservoirs include but are not limited to concrete repairs, compression seal repairs, painting, and lining.	2015
ROCKFORD INTERNATIONAL AIRPORT WATER MAIN			690,035		2015
SOUTH MAIN ST WATER MAIN	CLIFTON AVE.	CEDAR ST.	750,000	Replacing and upsizing the water main (including hydrants and services to the property lines) from approximately Ogilby Ave. to Cedar Street.	2015
STARR ST			200,000	Originally scheduled for 2014. Staff received a request to investigate other alternatives to completing the project. Possible alternatives include purchasing parcels, vacating right-of-way, not re-placing the water main, and so forth.	2015
WATER MAIN REPLACEMENT & IMPROVEMENT			1,500,000	This annually occurring item includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations.	2015
CIP OVERHEAD ALLOCATION			150,000		2015
OVERHEAD			100,000		2015
TOTAL 2015 COMMITTED WATER PROJECTS			**5,886,023**		

CITY OF ROCKFORD
FY 2015 PROGRAMMED WATER PROJECTS

PROJECT	LOCATION		PROJECT FUNDING	NARRATIVE	PROGRAM YEARS
	FROM	TO	WRIA		
ICE PIGGING	KISHWAUKEE ST.	BROOK RD.	48,000	Ice pigging is a process in which an ice slurry is pumped into a pipe and forced along inside in order to remove sediment and other unwanted deposits to leave the pipe clean.	2015
INGERSOLL WATER MAIN REPLACEMENT			225,000	Replacing the existing water (including hydrants and services to the property line). This improvement is necessary due to the age of the main (install date 1911) and the existing main break history.	2015
ROCKFORD-ZIOCK/REGIONAL MULTI-MODAL AREA WATER MAIN IMPROVEMENTS			500,000		2015
SCHALCK DR WATER MAIN			1,000,000	The water main will be replaced (including hydrants and services to the property lines) from Halsted road to Canary Drive.	2015
STANLEY ST PUMP STATION RADIUM TREATMENT			250,000	This project consists of abandoning the three 19030s-vintage wells and adding radium treatment to the well drilled in 2008.	2015
SYSTEM EXPANSION	BRADLEY HEIGHTS, BALCITIS PUMP CO. 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. Projects that have been identified but are not programmed include Renaissance Corners Subdivision, Prairie Pump Company Subdivision, and so forth.	2015
WATER MAIN CORROSION ABATEMENT			250,000	Based on the results of the corrosion control study, projects will be implemented in high corrosive areas to abate water main deterioration.	2015
WELL 17 WATER MAIN IMPROVEMENTS			35,000	As a part of the site abandonment, additional water main work will occur to remove the transmission line that feed the well. Storm sewer installation will also occur so that proper drainage will be achieved.	2015
WEST STATE STREET PHASE II	SUNSET AVE.	DAY AVE.	400,000	Prior to the Illinois Department of Transportation's (IDOTs) West State Street Reconstruction project between Sunset Ave. and Day Ave., the Water Division will abandoning the water main in West State Street and upgrading the system through side street loops or cross-connections.	2015
TOTAL 2015 PROGRAMMED WATER PROJECTS			**3,208,000**		
2015 WRIA BUDGET			**5,000,000**		
2015 TOTAL COMMITTED & PROGRAMMED			**9,094,023**		
SURPLUS/(DEFICIT)			**(4,094,023)**		

CITY OF ROCKFORD
FY 2016 COMMITTED WATER PROJECTS

PROJECT	LOCATION		PROJECT FUNDING	NARRATIVE	PROGRAM YEARS
	FROM	TO	WRIA		
HARRISON AVENUE	20TH ST.	9TH ST.	1,000,000	Replacing and upsizing the water main (including hydrants and services to the property lines) from 9th Street to just past 20th Street where it will tie into Zone Control Valve (ZCV) No. 7.	2016
NORTH MAIN	AUBURN ST.	RIVERSIDE BLVD.	500,000	Replacing and upsizing the water main (including hydrants and services to the property lines) from approximately Yonge Street to Willoughby Ave.	2016
WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,550,000	This annually occurring item includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations.	2016
CIP OVERHEAD ALLOCATION			150,000		2016
OVERHEAD			100,000		2016
TOTAL 2016 COMMITTED WATER PROJECTS			**3,300,000**		

CITY OF ROCKFORD
FY 2016 PROGRAMMED WATER PROJECTS

PROJECT	LOCATION FROM	LOCATION TO	PROJECT FUNDING WRIA	NARRATIVE	PROGRAM YEARS
STANLEY ST PUMP STATION RADIUM TREATMENT			1,750,000	This project consists of abandoning the three 19030s-vintage wells and adding radium treatment to the well drilled in 2008.	2016
SYSTEM EXPANSION	BRADLEY HEIGHTS, BALCITIS PUMP CO. 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. Projects that have been identified but are not programmed include Renaissance Corners Subdivision, Prairie Pump Company Subdivision, and so forth.	2016
WATER MAIN CORROSION ABATEMENT			250,000	Based on the results of the corrosion control study, projects will be implemented in high corrosive areas to abate water main deterioration.	2016
WELL 13 RESERVOIR REPAIRS			390,000	The repairs that are needed include but are not limited to concrete repairs, crack/joint repairs, and lining.	2016
WELL 30 RESERVOIR REPAIRS			65,000	The repairs that are needed include but are not limited to concrete repairs, new overflow installation, and crack/joint repairs.	2016
WEST STATE STREET PHASE II			400,000	Prior to the Illinois Department of Transportation's (IDOTs) West State Street Reconstruction project between Sunset Ave. and Day Ave., the Water Division will abandoning the water main in West State Street and upgrading the system through side street loops or cross-connections.	2016
TOTAL 2016 PROGRAMMED WATER PROJECTS			**3,355,000**		
2016 WRIA REVENUE BUDGET			**5,250,000**		
2016 TOTAL COMMITTED & PROGRAMMED			**6,655,000**		
SURPLUS/(DEFICIT)			**(1,405,000)**		

CITY OF ROCKFORD
FY 2017 COMMITTED WATER PROJECTS

PROJECT	LOCATION FROM	LOCATION TO	PROJECT FUNDING WRIA	NARRATIVE	PROGRAM YEARS
WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,600,000	This annually occurring item includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations.	2017
CIP OVERHEAD ALLOCATION			150,000		2017
OVERHEAD			100,000		2017
TOTAL 2017 COMMITTED WATER PROJECTS			**1,850,000**		

CITY OF ROCKFORD
FY 2017 PROGRAMMED WATER PROJECTS

PROJECT	LOCATION FROM	LOCATION TO	PROJECT FUNDING WRIA	NARRATIVE	PROGRAM YEARS
SYSTEM EXPANSION	BRADLEY HEIGHTS, BALCITIS PUMP CO.	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. Projects that have been identified but are not programmed include Renaissance Corners Subdivision, Prairie Pump Company Subdivision, and so forth.	2017
WATER MAIN CORROSION ABATEMENT			250,000	Based on the results of the corrosion control study, projects will be implemented in high corrosive areas to abate water main deterioration.	2017
WELL 13 RESERVOIR REPAIRS			390,000	The repairs that are needed include but are not limited to concrete repairs, crack/joint repairs, and lining.	2017
WELL 30 RESERVOIR REPAIRS			65,000	The repairs that are needed include but are not limited to concrete repairs, new overflow installation, and crack/joint repairs.	2017
TOTAL 2017 PROGRAMMED WATER PROJECTS			**1,205,000**		
2017 WRIA REVENUE BUDGET			**5,500,000**		
2017 TOTAL COMMITTED & PROGRAMMED			**3,055,000**		
SURPLUS/(DEFICIT)			**2,445,000**		

CITY OF ROCKFORD
FY 2018 COMMITTED WATER PROJECTS

PROJECT	LOCATION FROM	LOCATION TO	PROJECT FUNDING WRIA	NARRATIVE	PROGRAM YEARS
WATER REPLACEMENT & IMPROVEMENT			1,650,000	This annually occurring item includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations.	2018
CIP OVERHEAD ALLOCATION			100,000		2018
OVERHEAD			150,000		2018
TOTAL 2018 COMMITTED WATER PROJECTS			**1,900,000**		

CITY OF ROCKFORD
FY 2018 PROGRAMMED WATER PROJECTS

PROJECT	LOCATION FROM	LOCATION TO	PROJECT FUNDING WRIA	NARRATIVE	PROGRAM YEARS
SYSTEM EXPANSION	BRADLEY HEIGHTS, BALCITIS PUMP CO.	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. Projects that have been identified but are not programmed include Renaissance Corners Subdivision, Prairie Pump Company Subdivision, and so forth.	2018
WATER MAIN CORROSION ABATEMENT			250,000	Based on the results of the corrosion control study, projects will be implemented in high corrosive areas to abate water main deterioration.	2018
TOTAL 2018 PROGRAMMED WATER PROJECTS			**750,000**		
2018 WRIA REVENUE BUDGET			**5,750,000**		
2018 TOTAL COMMITTED & PROGRAMMED			**2,650,000**		
SURPLUS/(DEFICIT)			**3,100,000**		

CITY OF ROCKFORD
FY 2019 COMMITTED WATER PROJECTS

PROJECT	LOCATION FROM	LOCATION TO	PROJECT FUNDING WRIA	NARRATIVE	PROGRAM YEARS
WATER REPLACEMENT & IMPROVEMENT			1,700,000	This annually occurring item includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations.	2019
CIP OVERHEAD ALLOCATION			100,000		2019
OVERHEAD			150,000		2019
TOTAL 2019 COMMITTED WATER PROJECTS			**1,950,000**		

CITY OF ROCKFORD
FY 2019 PROGRAMMED WATER PROJECTS

PROJECT	LOCATION FROM	LOCATION TO	PROJECT FUNDING WRIA	NARRATIVE	PROGRAM YEARS
SYSTEM EXPANSION	BRADLEY HEIGHTS, BALCITIS PUMP CO. 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. Projects that have been identified but are not programmed include Renaissance Corners Subdivision, Prairie Pump Company Subdivision, and so forth.	2019
WATER MAIN CORROSION ABATEMENT			250,000	Based on the results of the corrosion control study, projects will be implemented in high corrosive areas to abate water main deterioration.	2019
TOTAL 2019 PROGRAMMED WATER PROJECTS			**750,000**		
2019 WRIA REVENUE BUDGET			**6,000,000**		
2019 TOTAL COMMITTED & PROGRAMMED			**2,700,000**		
SURPLUS/(DEFICIT)			**3,300,000**		

THE CITY OF
ROCKFORD
ILLINOIS, USA

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