

FY 2018-2022

IMPROVEMENT PROGRAM



FINAL- ADOPTED BY CITY COUNCIL ON 01/02/18

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COVER PAGE: NIGHTTIME DOWNTOWN CITYSCAPE

PHOTO CREDIT : CARLY RICE OF HELLO IMAGE

CAPITAL IMPROVEMENTS



Pictured: 20th St Reconstruction

Presented in these pages is the City of Rockford's Fiscal Year 2018-2022 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 and Bridge Repair and Replacement
4. City-Wide Stormwater and Drainage
5. Programmed Maintenance
6. Sidewalk and Active Transportation Program
7. Capital Lighting and Traffic Signals
8. Project Development
9. Community Enhancement and Economic Development

Also included in the book is the Fiscal Year 2018-2022 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.



CIP IN REVIEW



Pictured: Global Trade Park Roundabout



206 Miles of Arterial and Collector Streets



31,971 Street Signs



514 Miles of Local Roads and Streets



40 Miles of Multi-Use Paths



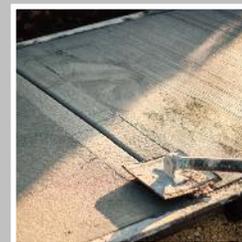
79 Miles of Alleys



238 Traffic Signals



132 Bridges and Box Culverts



796 Miles of Sidewalks



12,041 Street Lights



653 Miles of Pavement Markings

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

PROGRAM OVERVIEW

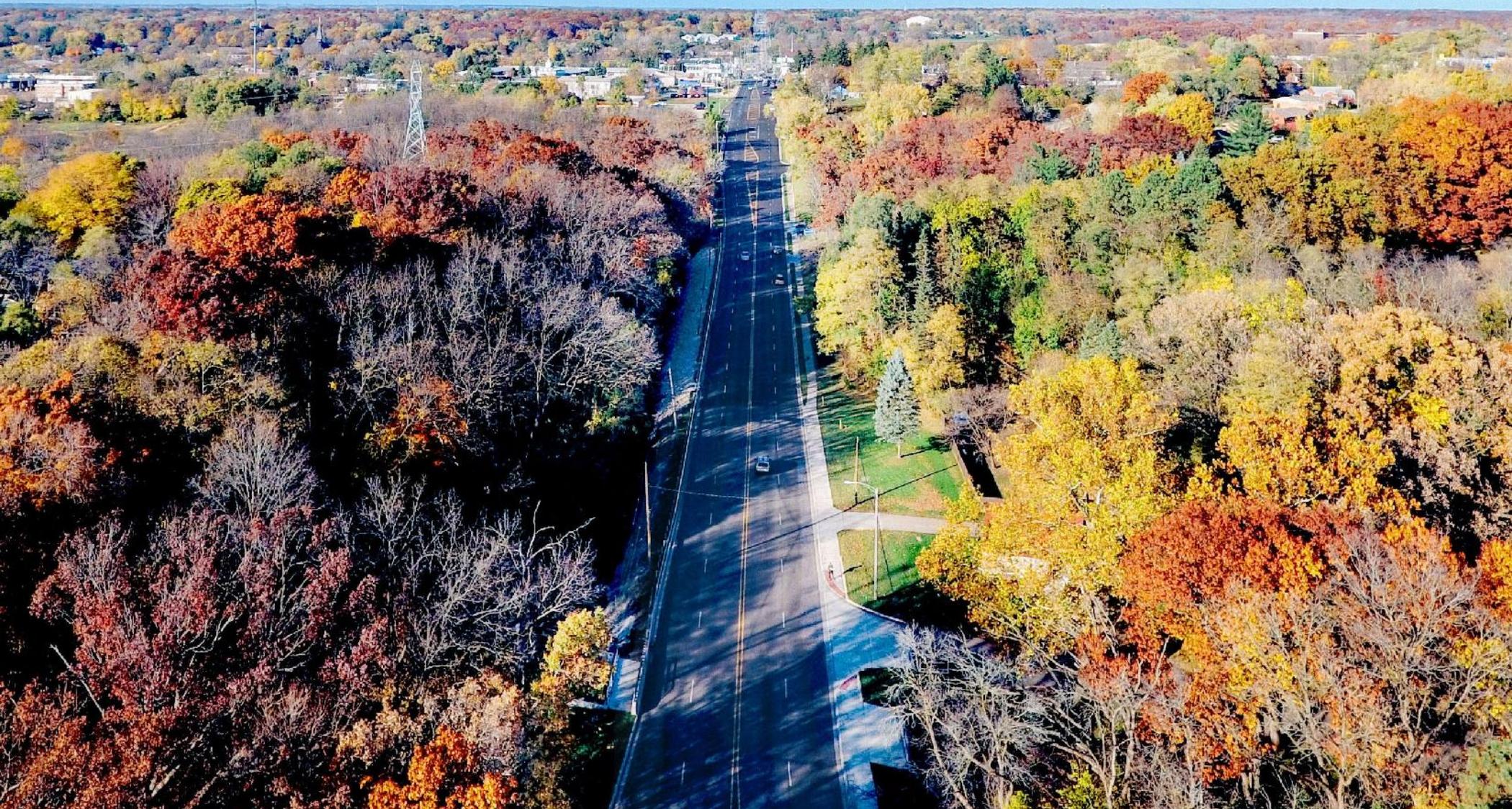


Chart 1: 2018 Total Projected Available Funds

Fund Source	FY 2017 Carryover	FY 2018 Projected Revenue	Total 2018 Program Funds
CIP General Fund	1,509,358	2,500,000	4,009,358
Motor Fuel Tax	4,343,711	3,915,315	5,759,027*
Sales Tax	2,787,525	15,128,202	14,915,728**
Total	8,640,594	21,543,517	24,684,113

Chart 2: Projected Program Revenue 2018-2022

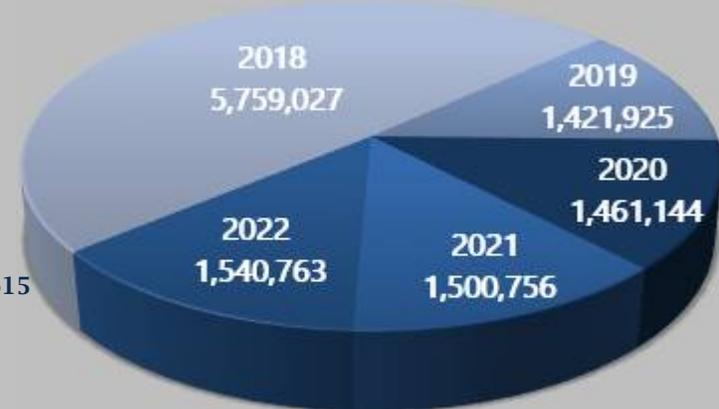
Fund Source	Total FY 2018 Funds	FY 2019-2022 Revenue	Total Programmable Revenue**,**
CIP General Fund	4,009,358	10,000,000	14,009,358
Motor Fuel Tax	4,343,711	5,924,588	11,683,615
Sales Tax	14,915,728	50,407,858	65,323,586
Total	24,684,113	66,332,446	91,016,560

*Motor Fuel Tax Revenue has a deduction of \$2,500,000 annually, which is transferred into the CIP General Fund. This creates the CIP General Fund Revenue. The total Program Funds/Revenue reflect this transfer.

**Sales Tax Revenue will have \$3,000,000 deducted annually for Overhead/Operating Expenses., as well as a 2% fee deducted by the State. The total Program Funds/Revenue reflect this deduction.



FY 2018-2022 CIP General Fund Revenue- \$14,009,358



FY 2018-2022 MFT Revenue- \$11,683,615

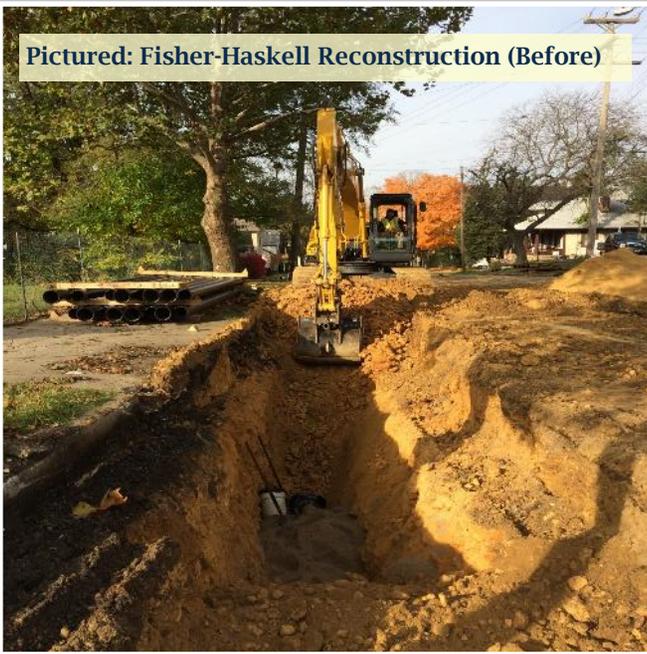


FY 2018-2022 Sales Tax Revenue- \$65,323,586

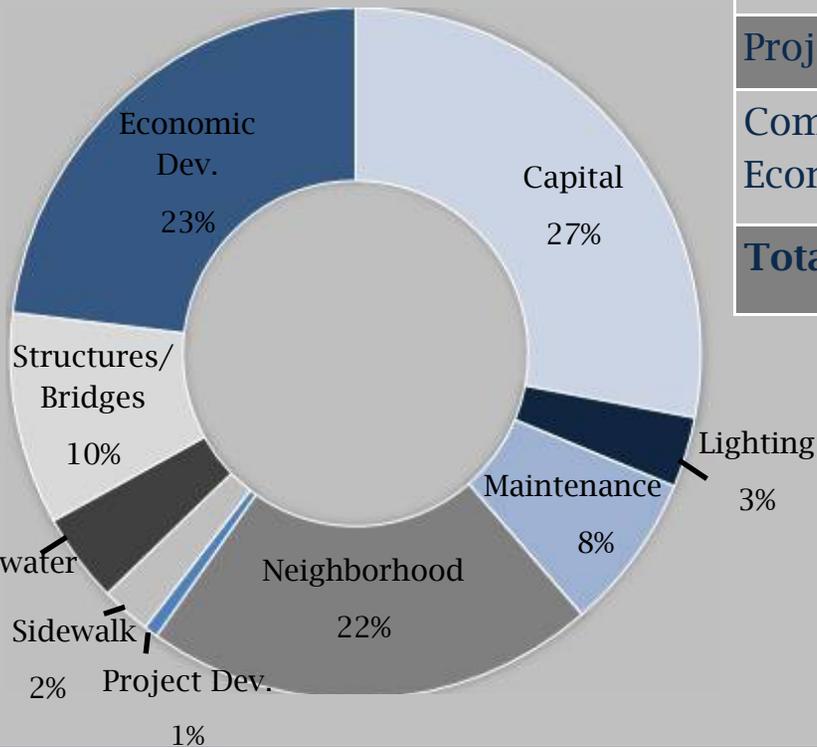
FY 2018 Projected Program Revenue- \$24,684,113



Pictured: Fisher-Haskell Reconstruction (Before)



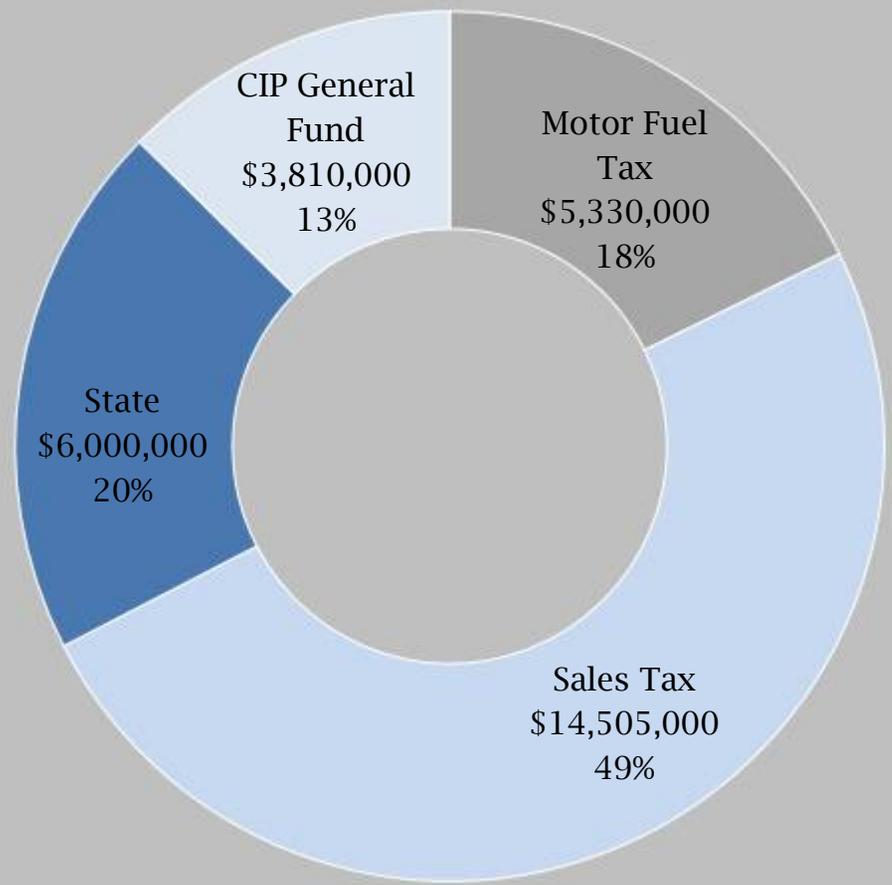
Program Distribution	FY 2018	Total FY 2018-2022
Neighborhood Program	6,380,000	31,900,000
Capital Roadway Improvements	7,900,000	33,600,000
Highway Structure/Bridge Repair and Replacement	3,015,000	36,715,000
Stormwater and City-Wide Drainage	1,270,000	6,350,000
Programmed Maintenance	2,230,000	10,580,000
Sidewalk and Active Transportation	710,000	3,210,000
Capital Lighting and Traffic Signals	1,000,000	3,000,000
Project Development and Engineering	200,000	1,000,000
Community Enhancement and Economic Development	6,940,000	12,330,000
Total	29,645,000	138,685,000



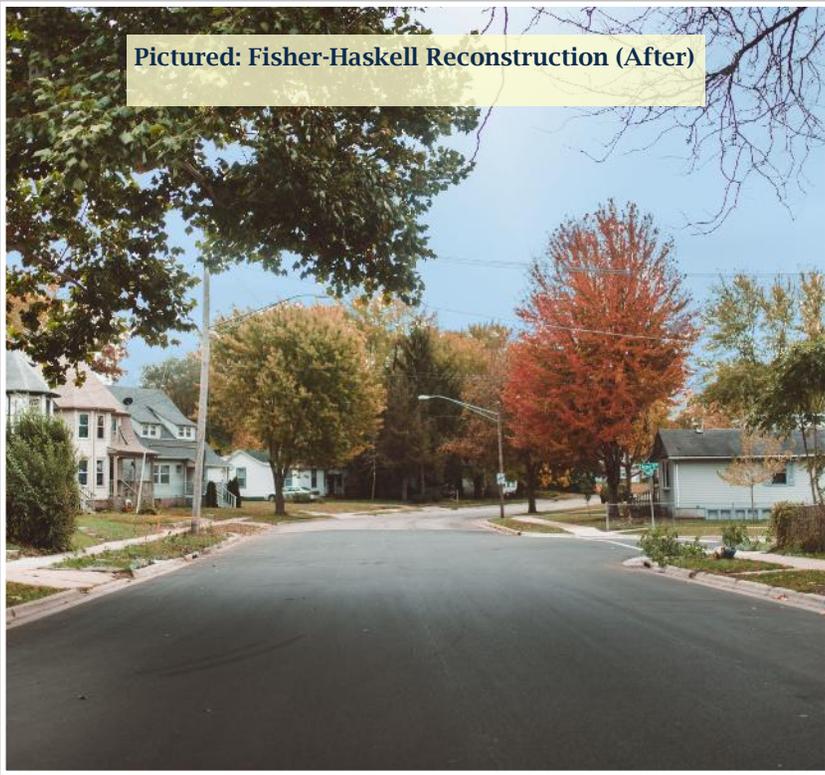
FY 2018-2022 Program Distribution

2018 PROGRAM OVERVIEW

Source	FY 2018
CIP General Fund	3,810,000
Motor Fuel Tax	5,330,000
Sales Tax	14,505,000
State	6,000,000
Total	29,645,000



FY 2018 Expenditure Funding Sources



Pictured: Fisher-Haskell Reconstruction (After)

2018 PROGRAM OVERVIEW

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

Charles Street Box Culvert Repairs



Chestnut Street Bridge Active Transportation Enhancements



East State Street (Mill to Bell School)



Strathmoor Drive Extension



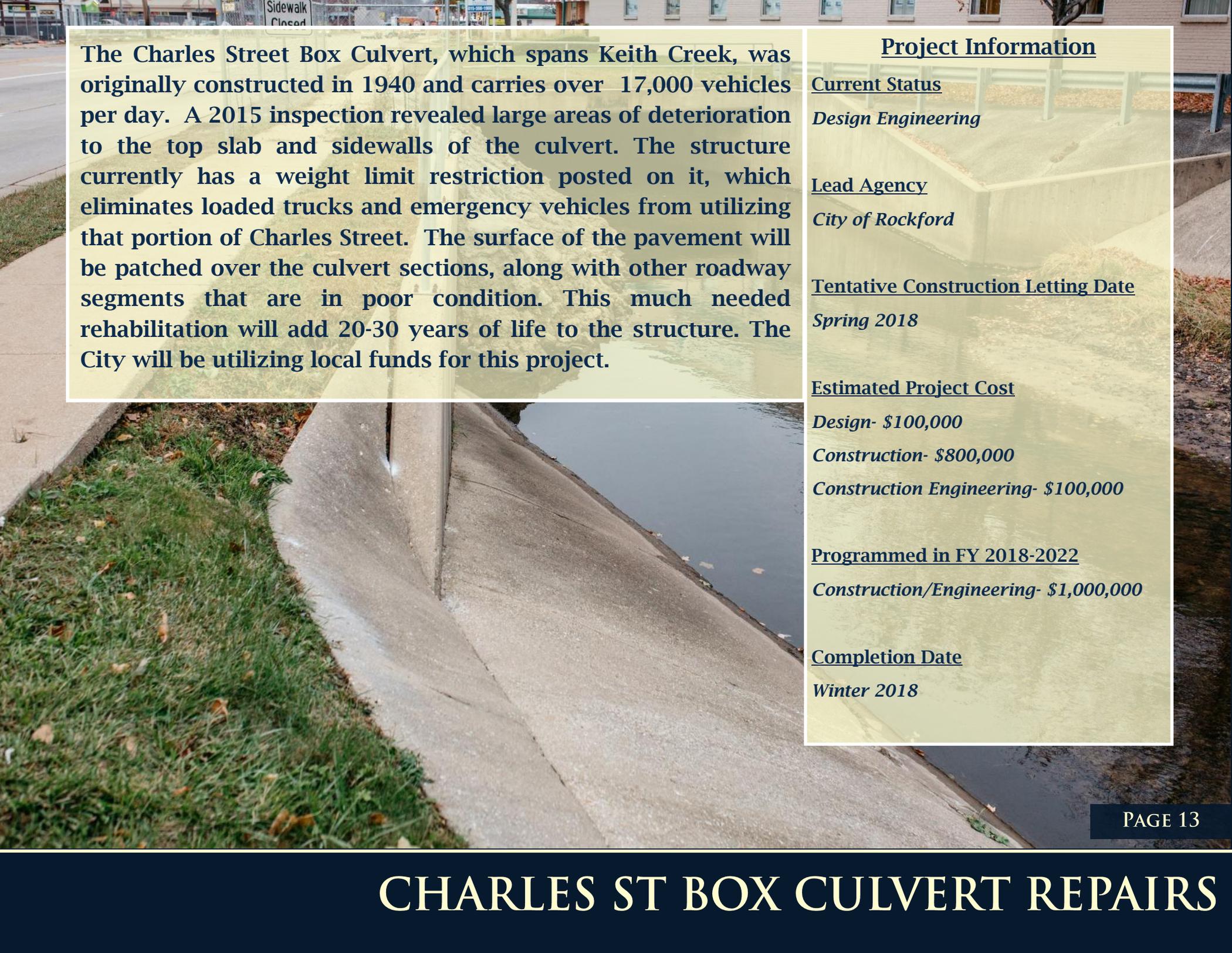
North Main Street Reconstruction



West State Street Reconstruction Ph 2



MAJOR PROJECTS



The Charles Street Box Culvert, which spans Keith Creek, was originally constructed in 1940 and carries over 17,000 vehicles per day. A 2015 inspection revealed large areas of deterioration to the top slab and sidewalls of the culvert. The structure currently has a weight limit restriction posted on it, which eliminates loaded trucks and emergency vehicles from utilizing that portion of Charles Street. The surface of the pavement will be patched over the culvert sections, along with other roadway segments that are in poor condition. This much needed rehabilitation will add 20-30 years of life to the structure. The City will be utilizing local funds for this project.

Project Information

Current Status

Design Engineering

Lead Agency

City of Rockford

Tentative Construction Letting Date

Spring 2018

Estimated Project Cost

Design- \$100,000

Construction- \$800,000

Construction Engineering- \$100,000

Programmed in FY 2018-2022

Construction/Engineering- \$1,000,000

Completion Date

Winter 2018

The developments on each side of the Rock River along the Chestnut/Walnut Street corridor makes this bridge not only a vital connection for vehicles, but for cyclists and pedestrians as well. This project will include engineering and construction of a more active transportation friendly facility along the bridge, providing a safer barrier between vehicles and other roadway users. The project is to be designed and constructed in 2018, using Motor Fuel Tax funds.

Project Information

Current Status

Design Engineering

Lead Agency

City of Rockford

Tentative Construction Letting Date

Summer 2018

Estimated Project Cost

Design- \$150,000 (underway)

Construction- \$300,000

Construction Engineering- \$100,000

Programmed in FY 2018-2022

Construction/Engineering-

Motor Fuel Tax- \$400,000

Completion Date

Winter 2018



IDOT is currently coordinating efforts between the City and Winnebago County to resurface East State Street (U.S. Business 20) from Mill Road to Bell School Road, thus connecting the recently resurfaced portions on either side of these limits. The project will include the widening of the East State Street & Perryville Road intersection to give it a higher capacity for the increasing traffic volumes. IDOT will be using federal Highway Safety Improvement Program funds for this project. The City of Rockford will be taking advantage of IDOT's construction to improve its water main through the corridor as well as continue its enhanced traffic signals and street lighting theme and multi-use path network. IDOT is planning for construction of this project in 2018.

Project Information

Current Status

Design Engineering

Lead Agency

Illinois Department of Transportation

Tentative Construction Letting Date

Fall 2018

Estimated Project Cost

Construction- \$3,300,000

Programmed in FY 2018-2022

Construction-

State Portion- \$3,000,000

City Portion-

Motor Fuel Tax- \$300,000

Completion Date

Winter 2019

The City will be extending either Strathmoor Drive from Mulford Road to Roxbury Road to provide better access for emergency vehicles to the nearby hospital campus, as well as enhance the redevelopment of the area. The project will include a roadway extension, property acquisition, bicycle and pedestrian considerations and intersection improvements at both Roxbury Road and Mulford Road. The project will be using both Motor Fuel Tax funds as well as local funds. The project design is scheduled for early 2018 with construction beginning in late 2018 and continuing into 2019.

Project Information

Current Status

Design Engineering

Lead Agency

City of Rockford

Tentative Construction Letting Date

Summer 2018

Estimated Project Cost

Design- \$300,000

Land Acquisition- \$100,000

Construction- \$2,800,000

Construction Engineering- \$300,000

Programmed in FY 2018-2022

All Construction Phases-

Motor Fuel Tax- \$3,000,000

Sales Tax- \$500,000

Completion Date

Winter 2019

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, utility relocation and full reconstruction of the roadway between Auburn Street and the Canadian Pacific Railroad. Continuing into 2018, similar roadway work will commence north of the Railroad through Riverside Boulevard. The expected completion date of the project is Summer 2019.

Project Information

Current Status

Land Acquisition, Utility Relocation, Construction, Construction Engineering

Lead Agency

Illinois Department of Transportation

Construction Letting Date

September 2015

Estimated Project Cost

\$33,000,000

Programmed in FY 2018-2022

Previously Programmed

Completion Date

Summer 2019

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 water main, decorative street lighting and traffic signals, pedestrian accommodations (sidewalk and multi-use path), landscaping components, and relocated overhead utilities. Land acquisition must be coordinated with IDOT for completion in late 2018 (excluding any unforeseen, external party delays).

Project Information

Current Status

Land Acquisition, Design Engineering

Lead Agency

Illinois Department of Transportation

Tentative Construction Letting Date

Fall 2019

Estimated Project Cost

\$14,000,000

Programmed in FY 2018-2022

*Additional Land Acquisition- \$100,000
Construction/Construction Engineering-*

City Portion-

Motor Fuel Tax- \$400,000

WRIA- \$900,000

State Portion- \$11,600,000

Utility Relocation- \$1,000,000

Completion Date

Land Acquisition- Winter 2018

Construction- Fall 2021

FY 2018-2022 CIP PROGRAM



Pictured: Southern Facing Cityscape

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: SHILOH ROAD EXTENSION

NEIGHBORHOOD PROGRAM

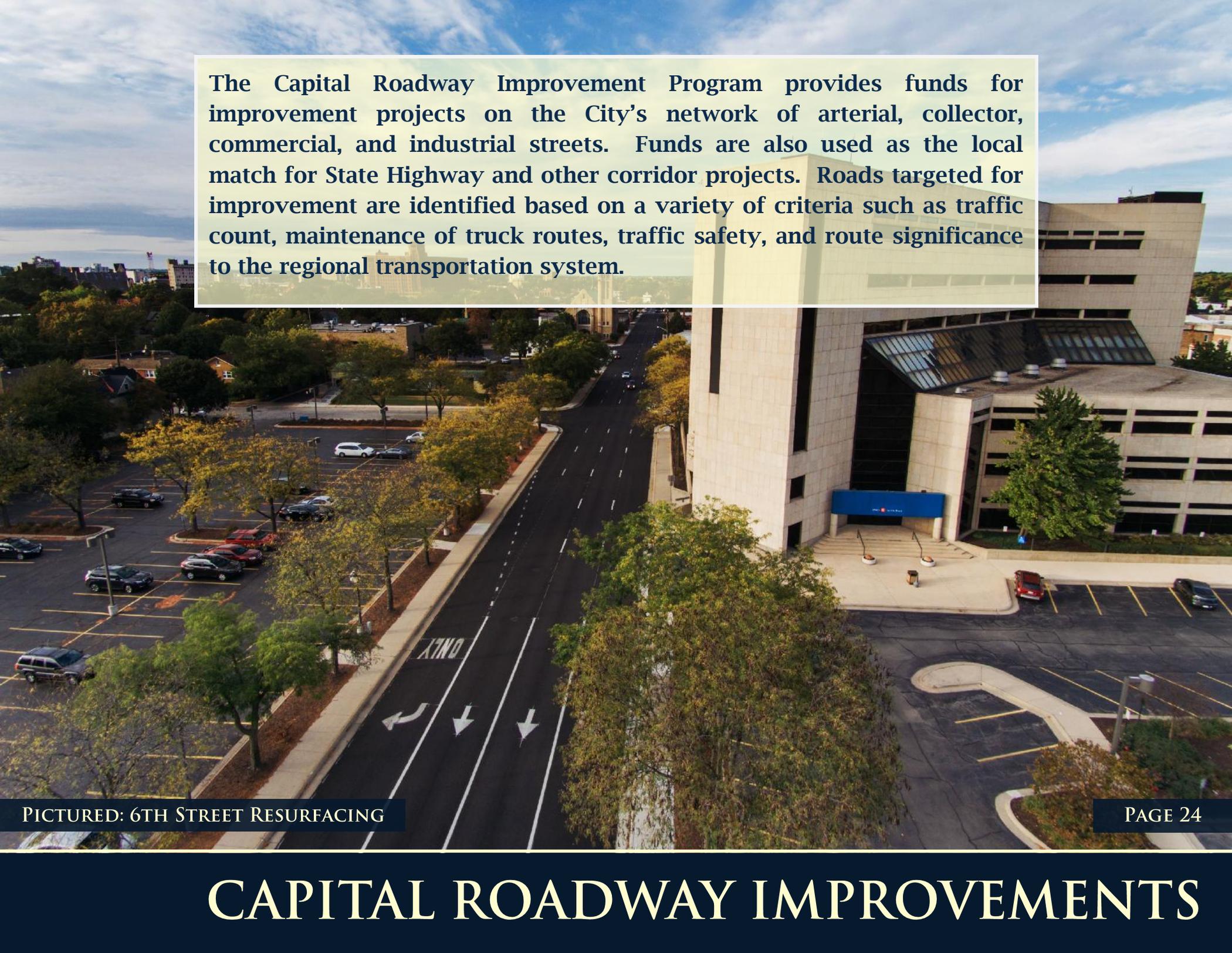
2018 WARD BREAKDOWN

	Ward Number	Miles of Roadway	Basic Funding	Alley Allocation	Total Allocation
	1st Ward	74.01	321,428	-	321,428
	2nd Ward	45.71	321,428	78,500	399,928
	3rd Ward	48.73	321,428	49,510	370,938
	4th Ward	49.94	321,428	-	321,428
	5th Ward	52.41	321,428	59,769	381,197
	6th Ward	74.80	321,428	29,438	350,866
	7th Ward	47.14	321,428	53,530	374,958
	8th Ward	42.58	321,428	7,136	328,564
	9th Ward	43.10	321,428	18,288	339,716
	10th Ward	49.38	321,428	24,532	345,960
	11th Ward	40.93	321,428	66,014	387,442
	12th Ward	48.56	321,428	44,604	366,032
	13th Ward	47.02	321,428	68,687	390,115
	14th Ward	51.64	321,428	-	321,428
	TOTAL	715.95	4,499,992	500,008	5,000,000

**CITY OF ROCKFORD
FY 2018-2022 NEIGHBORHOOD PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2018	CITY-WIDE REFORESTATION		VARIOUS	80,000		80,000			Annual city-wide reforestation efforts
	NEIGHBORHOOD PRIORITY ALLOCATION		VARIOUS	1,300,000		1,300,000			Staff identified critical infrastructure needs not already covered by the neighborhood program
	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				6,380,000	-	6,380,000	-	-
2019	CITY-WIDE REFORESTATION		VARIOUS	80,000		80,000			Annual city-wide reforestation efforts
	NEIGHBORHOOD PRIORITY ALLOCATION		VARIOUS	1,300,000		1,300,000			Staff identified critical infrastructure needs not already covered by the neighborhood program
	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				6,380,000	-	6,380,000	-	-
2020	CITY-WIDE REFORESTATION		VARIOUS	80,000		80,000			Annual city-wide reforestation efforts
	NEIGHBORHOOD PRIORITY ALLOCATION		VARIOUS	1,300,000		1,300,000			Staff identified critical infrastructure needs not already covered by the neighborhood program
	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				6,380,000	-	6,380,000	-	-

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	
2021	CITY-WIDE REFORESTATION	VARIOUS		80,000		80,000		Annual city-wide reforestation efforts
	NEIGHBORHOOD PRIORITY ALLOCATION	VARIOUS		1,300,000		1,300,000		Staff identified critical infrastructure needs not already covered by the neighborhood program
	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				6,380,000	-	6,380,000	-
2022	CITY-WIDE REFORESTATION	VARIOUS		80,000		80,000		Annual city-wide reforestation efforts
	NEIGHBORHOOD PRIORITY ALLOCATION	VARIOUS		1,300,000		1,300,000		Staff identified critical infrastructure needs not already covered by the neighborhood program
	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 2022 NEIGHBORHOOD PROGRAM				6,380,000	-	6,380,000	-
TOTAL 2018-2022 NEIGHBORHOOD PROGRAM				31,900,000	-	31,900,000	-	-



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: 6TH STREET RESURFACING

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CAPITAL ROADWAY IMPROVEMENTS

**CITY OF ROCKFORD
FY 2018-2022 CAPITAL ROADWAY IMPROVEMENT PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2018	CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM	VARIOUS		200,000		200,000			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		100,000		100,000			Resurfacing and Patching Program determined on a discretionary basis to arterial and collector streets City-wide
	EAST STATE STREET	MILL RD.	BELL SCHOOL RD.	3,400,000	300,000	100,000	3,000,000		Local Match for IDOT resurfacing project, to be applied towards sidewalk and multi-use path connections at 80/20 (IDOT/COR) split. See Project Detail Sheet, Water Capital section for water main information, and Lighting Chapter for additional lighting costs.
	EAST STATE STREET	I-90	BELL SCHOOL RD.	1,000,000			1,000,000		IDOT project widening East State Street to 3 lanes westbound to eliminate the merging traffic movement onto East State Street from the I-90 off ramp
	ELMWOOD ROAD	NORTH MAIN ST.	BROWNS BEACH RD.	350,000		350,000			Arterial & Collector Resurfacing Program Covers the Design, Construction, and Construction Engineering
	HARTMAN STREET	CENTER ST.	HARRISON AVE.	250,000		250,000			Reconstruction of Hartman Street and Center Street as part of the Commercial & Industrial Street Resurfacing Program
	KISHWAUKEE STREET	SANDY HOLLOW RD.	AIRPORT DR.	850,000		850,000			Arterial & Collector Resurfacing Program (road diet to a 3-lane cross section). Covers the Design, Construction, and Construction Engineering
	MCFARLAND ROAD	SPRING BROOK RD.	MEADOW TRACE	300,000		300,000			Arterial & Collector Resurfacing Program Covers the Design, Construction, and Construction Engineering
	ROTE ROAD	NORTH LYFORD RD.	UNIVERSITY DR.	150,000		150,000			Arterial & Collector Resurfacing Program Covers the Design, Construction, and Construction Engineering
	WEST STATE STREET	SUNSET AVE.	DAY AVE.	1,100,000		1,100,000			IDOT Reconstruction Project (Land Acquisition and Utility Relocation) - See Project Detail Sheet, and Water Capital for additional water main costs
		TOTAL 2018 CAPITAL ROADWAY IMPROVEMENTS			7,900,000	500,000	3,400,000	4,000,000	-

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2019	CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM	VARIOUS		250,000		250,000			Resurfacing Program targeting commercial, retail, and industrial areas
	DISCRETIONARY PATCHING AND WINTER REPAIRS	VARIOUS		100,000		100,000			Resurfacing and Patching Program determined on a discretionary basis to arterial and collector streets City-wide
	IL ROUTE 251/11TH ST	BLACKHAWK RD	SANDY HOLLOW RD	2,000,000			2,000,000		IDOT project being let in November 2018 for construction in 2019
	WEST STATE STREET	SUNSET AVE.	DAY AVE.	12,000,000	400,000		11,600,000		IDOT Reconstruction Project (Construction, Construction Engineering); City funding is for street lighting and pedestrian improvements - See Project Detail Sheet, and Water Capital for additional water main costs
	TOTAL 2019 CAPITAL ROADWAY IMPROVEMENTS			14,350,000	400,000	350,000	13,600,000	-	
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.	2,000,000	2,000,000				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		100,000		100,000			Resurfacing and Patching Program determined on a discretionary basis to arterial and collector streets City-wide
	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-See Water Capital for additional water main costs
	NORTH MAIN TWO-WAY CONVERSION	PARK AVE.	WHITMAN ST.	550,000	550,000				Construction and Construction Engineering
	TOTAL 2020 CAPITAL ROADWAY IMPROVEMENTS			6,300,000	3,850,000	2,450,000	-	-	
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		100,000		100,000			Resurfacing and Patching Program determined on a discretionary basis to arterial and collector streets City-wide
	TOTAL CAPITAL 2021 ROADWAY IMPROVEMENTS			2,450,000	-	2,450,000	-	-	

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2022	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	100,000		100,000			Resurfacing and Patching Program determined on a discretionary basis to arterial and collector streets City-wide
	E. STATE ST. & ALPINE RD. TRAFFIC STUDY	E. STATE ST. & ALPINE RD INTERSECTION		150,000		150,000			Study to investigate traffic capacity improvement needs at intersection
	TOTAL CAPITAL 2022 ROADWAY IMPROVEMENTS			2,600,000	-	2,600,000	-	-	
TOTAL 2018-2022 CAPITAL ROADWAY IMPROVEMENT PROGRAM				33,600,000	4,750,000	11,250,000	17,600,000	-	



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: NORTH ALPINE BOX CULVERT

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HIGHWAY STRUCTURE REPAIR & REPLACEMENT

**CITY OF ROCKFORD
FY 2018-2022 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND	
2018	15TH AVE BRIDGE	OVER THE ROCK RIVER		100,000		100,000			Programmed structure repairs for the sealing of the bridge deck joints
	2ND ST BRIDGE	OVER THE UP RAILROAD		1,000,000			1,000,000		Partnership with Union Pacific Railroad to repair 2nd Street Bridge
	BIENNIAL BRIDGE INSPECTIONS	VARIOUS		200,000		200,000			Federally-required biennial bridge inspections in accordance with NBIS
	BRIDGE PROGRAM MANAGEMENT	VARIOUS		75,000		75,000			Engineering funds for on-call bridge design and/or repair projects
	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. (Construction and Construction Engineering) See Project Detail Sheet for additional details.
	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
	KENT CREEK BRIDGE REPAIRS	JEFFERSON ST OVER KENT CREEK		250,000		250,000			Design, Construction, and Construction Engineering for the repairs to the Kent Creek Bridge at Jefferson St.
	PROGRAMMED STRUCTURE REPAIRS	VARIOUS		150,000		150,000			Funds for repairs and maintenance to City-owned structures
	TOTAL 2018 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				3,015,000	-	2,015,000	1,000,000	-
2019	20TH STREET BRIDGE	BYPASS 20		2,600,000	100,000		2,500,000		IDOT Bridge project. City will share multi-use path funds at 80/20 IDOT/COR split and 100% decorative bridge elements
	BYPASS 20 BRIDGE	SOUTH MAIN ST		24,100,000	100,000		24,000,000		IDOT Bridge project. City will provide 100% funding for decorative signal and bridge elements
	LOCAL BRIDGE PROGRAM	VARIOUS		700,000		700,000			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		400,000		400,000			Repairs to or replacement of structures that have posted weight restrictions, with special focus given to truck routes
	TOTAL 2019 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				28,050,000	200,000	1,350,000	26,500,000	-

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND	
2020	BIENNIAL BRIDGE INSPECTIONS	VARIOUS		200,000	200,000				Federally-required biennial bridge inspections in accordance with NBIS
	LOCAL BRIDGE PROGRAM	VARIOUS		700,000		700,000			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 2020 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				1,950,000	200,000	1,750,000	-	-
2021	LOCAL BRIDGE PROGRAM	VARIOUS		700,000		700,000			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 2021 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				1,750,000	-	1,750,000	-	-
2022	BIENNIAL BRIDGE INSPECTIONS	VARIOUS		200,000	200,000				Federally-required biennial bridge inspections in accordance with NBIS
	LOCAL BRIDGE PROGRAM	VARIOUS		700,000		700,000			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 2022 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				1,950,000	200,000	1,750,000	-	-
TOTAL 2018-2022 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT				36,715,000	600,000	8,615,000	27,500,000	-	

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: HARMON PARK DETENTION POND

STORMWATER AND DRAINAGE

**CITY OF ROCKFORD
FY 2018-2022 STORMWATER AND DRAINAGE**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2018	ALPINE DAM RETROFIT	NORTH BRANCH OF KEITH CREEK ALDEEN PARK		500,000		500,000			Saving for the earthen dam rehabilitation project (Year 1 of 3)
	HARMON PARK DRAINAGE IMPROVEMENTS	NEBRASKA RD	WEST GATE PARKWAY	400,000			400,000		Paved ditch repair, bank stabilization, nuisance flood mitigation, system repairs, and pond improvements
	KEITH CREEK BANK STABILIZATION	5TH STREET TO 8TH STREET		250,000			250,000		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; maintenance of City-owned basins and channels
	TOTAL 2018 CITY-WIDE STORMWATER AND DRAINAGE			1,270,000	-	500,000	-	770,000	
2019	ALPINE DAM RETROFIT	NORTH BRANCH OF KEITH CREEK ALDEEN PARK		1,000,000		1,000,000			Saving for the earthen dam rehabilitation project (Year 2 of 3)
	CITY-WIDE BANK STABILIZATIONS	VARIOUS		250,000		250,000			Funds for stabilization of banks and ditches throughout the City
	GREGORY HEIGHTS DRAINAGE IMPROVEMENTS	ARNOLD POND, NEWBURG POND, ESMOND POND, FIELDCREST POND, AND CARTER POND		500,000		500,000			Pond and drainage improvements along the Gregory Heights Drainage Area (Year 1 of 2)
	MAINTENANCE AND MONITORING	VARIOUS		120,000			120,000		Stormwater monitoring, testing, and sampling; maintenance of City-owned basins and channels
	TOTAL 2019 CITY-WIDE DRAINAGE AND STORMWATER			1,870,000	-	1,750,000	-	120,000	

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2020	ALPINE DAM RETROFIT	NORTH BRANCH OF KEITH CREEK ALDEEN PARK		1,000,000		1,000,000			Construction of the earthen dam rehabilitation project (Year 3 of 3 building funds)
	CITY-WIDE BANK STABILIZATIONS	VARIOUS		250,000				250,000	Funds for stabilization of banks and ditches throughout the City. Added to 2020 Program Year.
	GREGORY HEIGHTS DRAINAGE IMPROVEMENTS	ARNOLD POND, NEWBURG POND, ESMOND POND, FIELDCREST POND, AND CARTER POND		500,000		500,000			Pond and drainage improvements along the Gregory Heights Drainage Area (Year 2 of 2)
	MAINTENANCE AND MONITORING	VARIOUS		120,000				120,000	Stormwater monitoring, testing, and sampling; maintenance of City-owned basins and channels
	TOTAL 2020 CITY-WIDE STORMWATER AND DRAINAGE			1,870,000	-	1,500,000	-	370,000	
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		300,000				300,000	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; maintenance of City-owned basins and channels
	TOTAL 2021 CITY-WIDE STORMWATER AND DRAINAGE			770,000	-	-	-	770,000	
2022	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		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; maintenance of City-owned basins and channels
	TOTAL 2022 CITY-WIDE STORMWATER AND DRAINAGE			570,000	-	-	-	570,000	
TOTAL 2018-2022 CITY-WIDE STORMWATER AND DRAINAGE				6,350,000	-	3,750,000	-	2,600,000	

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.



PICTURED: ROADWAY PATCHING

PROGRAMMED MAINTENANCE

**CITY OF ROCKFORD
FY 2018-2022 PROGRAMMED MAINTENANCE**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2018	CITY-WIDE ASSET MANAGEMENT	VARIOUS		180,000	180,000				Inventory data collection, including Pavement Condition Index survey
	CITY-WIDE CONCRETE PATCHING	VARIOUS		100,000		100,000			Patching of concrete arterial and collector streets throughout the City
	CITY-WIDE LIGHTING MAINTENANCE	VARIOUS		50,000		50,000			Repainting of decorative lighting shrouds that have deteriorated
	CITY-WIDE INLET REPAIRS	VARIOUS		100,000		100,000			Repairs and maintenance to stormwater inlets
	CITY-WIDE MULTI-USE PATH MAINTENANCE	VARIOUS		100,000		100,000			Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE PAVEMENT MARKING	VARIOUS		300,000	300,000				Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE RAILROAD IMPROVEMENT PROGRAM	VARIOUS		1,100,000		100,000	1,000,000		City match of ICC Grade Crossing Protection Funds at 90/10 ICC/COR split to repair identified poor conditioned railroad grade crossings at local roadways
	CITY-WIDE SIGN REPLACEMENT	VARIOUS		200,000	200,000				Upgrading of traffic signs to meet federal retroreflectivity standards
	CONCRETE STREETScape SEALING	VARIOUS		100,000		100,000			Annual sealing of concrete brick patterns to maintain color and longevity
		TOTAL 2018 PROGRAMMED MAINTENANCE			2,230,000	680,000	550,000	1,000,000	-

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2019	CITY-WIDE CONCRETE PATCHING	VARIOUS		100,000		100,000			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 LIGHTING MAINTENANCE	VARIOUS		50,000		50,000			Repainting of decorative lighting shrouds that have deteriorated
	CITY-WIDE INLET REPAIRS	VARIOUS		100,000		100,000			Repairs and maintenance to stormwater inlets
	CITY-WIDE MULTI-USE PATH MAINTENANCE	VARIOUS		100,000		100,000			Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE PAVEMENT MARKING	VARIOUS		300,000	300,000				Installation of pavement markings for streets and crosswalks
	CITY-WIDE RAILROAD IMPROVEMENT PROGRAM	VARIOUS		1,100,000		100,000	1,000,000		City match of ICC Grade Crossing Protection Funds at 90/10 ICC/COR split to repair identified poor conditioned railroad grade crossings at local roadways
	CITY-WIDE SIGN REPLACEMENT	VARIOUS		200,000	200,000				Upgrading of traffic signs to meet federal retroreflectivity standards
	CONCRETE STREETSCAPE SEALING	VARIOUS		100,000		100,000			Annual sealing of concrete brick patterns to maintain color and longevity
	TOTAL 2019 PROGRAMMED MAINTENANCE				2,130,000	500,000	630,000	1,000,000	-

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
	FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2020	CITY-WIDE CONCRETE PATCHING	VARIOUS	100,000		100,000			Patching of concrete arterial and collector streets throughout the City
	CITY-WIDE LIGHTING MAINTENANCE	VARIOUS	50,000		50,000			Repainting of decorative lighting shrouds that have deteriorated
	CITY-WIDE INLET REPAIRS	VARIOUS	100,000		100,000			Repairs and maintenance to stormwater inlets
	CITY-WIDE MULTI-USE PATH MAINTENANCE	VARIOUS	100,000		100,000			Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE PAVEMENT MARKING	VARIOUS	300,000	300,000				Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE RAILROAD IMPROVEMENT PROGRAM	VARIOUS	1,100,000		100,000	1,000,000		City match of ICC Grade Crossing Protection Funds at 90/10 ICC/COR split to repair identified poor conditioned railroad grade crossings at local roadways
	CITY-WIDE SIGN REPLACEMENT	VARIOUS	200,000	200,000				Upgrading of traffic signs to meet federal retroreflectivity standards
	CONCRETE STREETScape SEALING	VARIOUS	20,000		20,000			Annual sealing of concrete brick patterns to maintain color and longevity
	TOTAL 2020 PROGRAMMED MAINTENANCE		1,970,000	500,000	470,000	1,000,000	-	

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2021	CITY-WIDE ASSET MANAGEMENT	VARIOUS		180,000	180,000				Inventory data collection, including Pavement Condition Index survey
	CITY-WIDE CONCRETE PATCHING	VARIOUS		100,000		100,000			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 LIGHTING MAINTENANCE	VARIOUS		50,000		50,000			Repainting of decorative lighting shrouds that have deteriorated
	CITY-WIDE INLET REPAIRS	VARIOUS		100,000		100,000			Repairs and maintenance to stormwater inlets
	CITY-WIDE MULTI-USE PATH MAINTENANCE	VARIOUS		100,000		100,000			Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE PAVEMENT MARKING	VARIOUS		300,000	300,000				Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE RAILROAD IMPROVEMENT PROGRAM	VARIOUS		1,100,000		100,000	1,000,000		City match of ICC Grade Crossing Protection Funds at 90/10 ICC/COR split to repair identified poor conditioned railroad grade crossings at local roadways
	CITY-WIDE SIGN REPLACEMENT	VARIOUS		200,000	200,000				Upgrading of traffic signs to meet federal retroreflectivity standards
	CONCRETE STREETScape SEALING	VARIOUS		20,000		20,000			Annual sealing of concrete brick patterns to maintain color and longevity
	TOTAL 2021 PROGRAMMED MAINTENANCE				2,230,000	680,000	550,000	1,000,000	-

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
	FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2022	CITY-WIDE CONCRETE PATCHING	VARIOUS	100,000		100,000			Patching of concrete arterial and collector streets throughout the City
	CITY-WIDE LIGHTING MAINTENANCE	VARIOUS	50,000		50,000			Repainting of decorative lighting shrouds that have deteriorated
	CITY-WIDE INLET REPAIRS	VARIOUS	150,000		150,000			Repairs and maintenance to stormwater inlets
	CITY-WIDE MULTI-USE PATH MAINTENANCE	VARIOUS	100,000		100,000			Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE PAVEMENT MARKING	VARIOUS	300,000	300,000				Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE RAILROAD IMPROVEMENT PROGRAM	VARIOUS	1,100,000		100,000	1,000,000		City match of ICC Grade Crossing Protection Funds at 90/10 ICC/COR split to repair identified poor conditioned railroad grade crossings at local roadways
	CITY-WIDE SIGN REPLACEMENT	VARIOUS	200,000	200,000				Upgrading of traffic signs to meet federal retroreflectivity standards
	CONCRETE STREETScape SEALING	VARIOUS	20,000		20,000			Annual sealing of concrete brick patterns to maintain color and longevity
	TOTAL 2022 PROGRAMMED MAINTENANCE		2,020,000	500,000	520,000	1,000,000	-	
TOTAL 2018-2022 PROGRAMMED MAINTENANCE			10,580,000	2,860,000	2,720,000	5,000,000	-	



The Sidewalk and Active Transportation 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

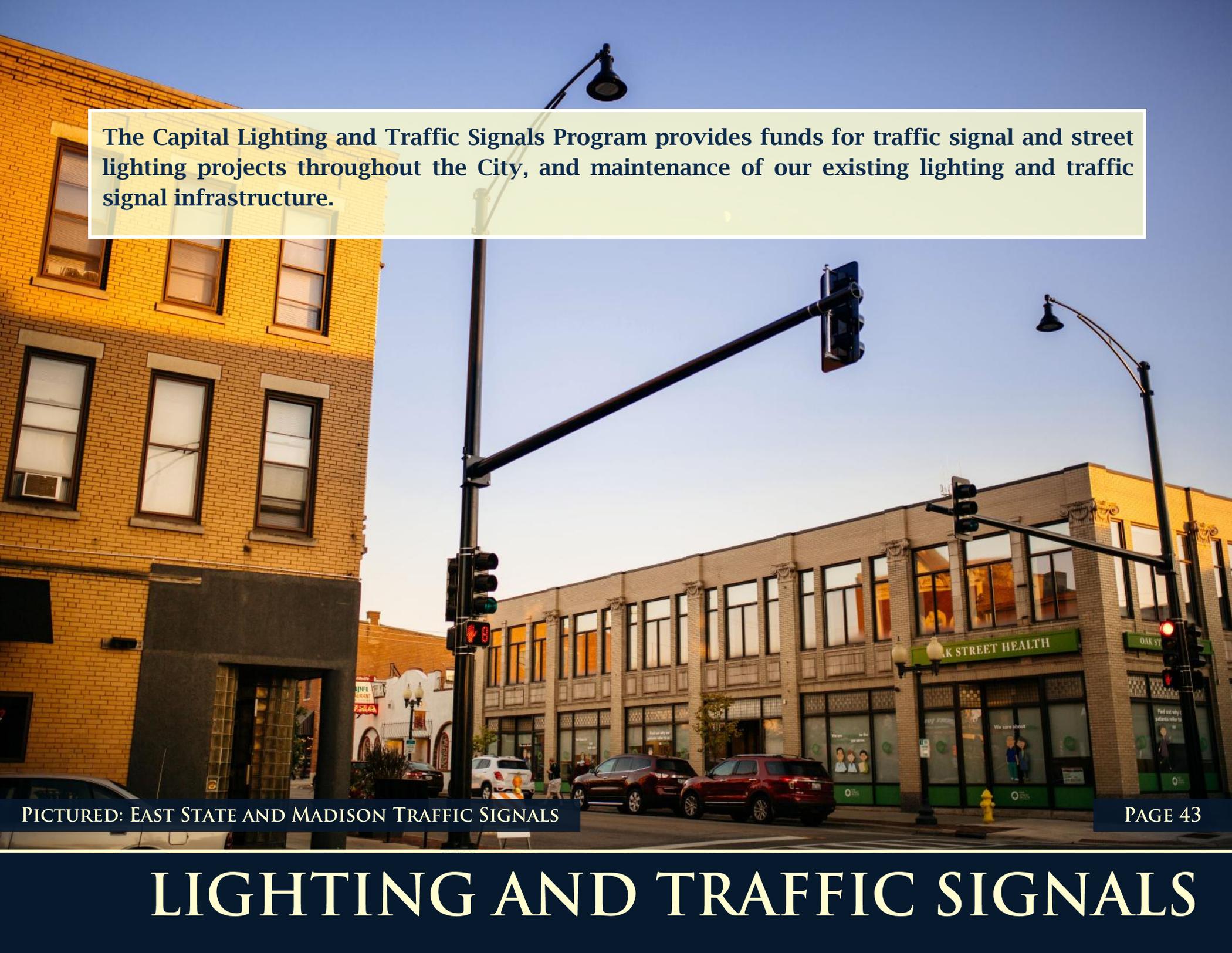
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SIDEWALKS AND ACTIVE TRANSPORTATION

**CITY OF ROCKFORD
FY 2018-2022 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2018	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance
	CITY-WIDE BIKE LANE STRIPING	VARIOUS		50,000		50,000			Striping of new on-street bike lane facilities per the 10 Year Bike Plan
	CITY-WIDE SIDEWALK IMPROVEMENTS	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
	CITY-WIDE ACTIVE TRANSPORTATION FEASIBILITY STUDY	VARIOUS		50,000	50,000				Feasibility study for future location of active transportation facility
	SPRING CREEK MULTI-USE PATH	N. 2ND ST.	SPRING BROOK RD.	60,000		60,000			Feasibility Study for off-street path along Spring Creek
	TOTAL 2018 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				710,000	50,000	660,000	-	-
2019	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance
	CITY-WIDE BIKE LANE STRIPING	VARIOUS		50,000		50,000			Striping of new on-street bike lane facilities per the 10 Year Bike Plan
	CITY-WIDE SIDEWALK IMPROVEMENTS	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
	PARKVIEW SIDEWALK	BIRCHWOOD DR	SPRING CREEK ROAD	100,000		100,000			Local match for the ITEP grant being sought by the City of Rockford for a sidewalk along Parkview Ave from Birchwood to Spring Creek-project contingent upon receipt of grant
	TOTAL 2019 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				700,000	-	700,000	-	-
2020	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance
	CITY-WIDE BIKE LANE STRIPING	VARIOUS		50,000		50,000			Striping of new on-street bike lane facilities per the 10 Year Bike Plan
	CITY-WIDE SIDEWALK IMPROVEMENTS	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 AND ACTIVE TRANSPORTATION PROGRAM				600,000	-	600,000	-	-

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	
2021	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000		Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance
	CITY-WIDE BIKE LANE STRIPING	VARIOUS		50,000		50,000		Striping of new on-street bike lane facilities per the 10 Year Bike Plan
	CITY-WIDE SIDEWALK IMPROVEMENTS	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 AND ACTIVE TRANSPORTATION PROGRAM				600,000	-	600,000	-
2022	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000		Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance
	CITY-WIDE BIKE LANE STRIPING	VARIOUS		50,000		50,000		Striping of new on-street bike lane facilities per the 10 Year Bike Plan
	CITY-WIDE SIDEWALK IMPROVEMENTS	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 2022 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				600,000	-	600,000	-
TOTAL 2018-2022 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				3,210,000	50,000	3,160,000	-	-



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: EAST STATE AND MADISON TRAFFIC SIGNALS

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LIGHTING AND TRAFFIC SIGNALS

**CITY OF ROCKFORD
FY 2018-2022 CAPITAL LIGHTING AND TRAFFIC SIGNALS PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	OTHER	CIP GENERAL FUND	
2018	AUBURN ST. & PIERPONT AVE. TRAFFIC SIGNAL	AUBURN ST. & PIERPONT AVE. INTERSECTION		200,000		200,000			Construction of a new traffic signal at this intersection
	CITY-WIDE DETECTOR LOOP REPAIRS	VARIOUS		100,000		100,000			Repair failing traffic signal vehicle detection devices-Added to 2018 program
	EAST STATE STREET	MILL RD.	BELL SCHOOL RD.	700,000	700,000				Local Match for IDOT resurfacing project, to be applied towards lighting at 100% City funds and traffic signals at 90/5/5 (HSIP/IDOT/COR) split at Mill Road and Buckley Street. See Water Capital section for water main information, and Capital Chapter for additional costs. Added to 2018 Program Year.
	TOTAL 2018 CAPITAL LIGHTING AND TRAFFIC SIGNALS				1,000,000	700,000	300,000	-	-
2019	CITY-WIDE TRAFFIC SIGNALS AND ARTERIAL LIGHTING	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
	TOTAL 2019 CAPITAL LIGHTING AND TRAFFIC SIGNALS				500,000	-	500,000	-	-
2020	CITY-WIDE TRAFFIC SIGNALS AND ARTERIAL LIGHTING	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
	TOTAL 2020 CAPITAL LIGHTING AND TRAFFIC SIGNALS				500,000	-	500,000	-	-
2021	CITY-WIDE TRAFFIC SIGNALS AND ARTERIAL LIGHTING	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
	TOTAL 2021 CAPITAL LIGHTING AND TRAFFIC SIGNALS				500,000	-	500,000	-	-
2022	CITY-WIDE TRAFFIC SIGNALS AND ARTERIAL LIGHTING	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
	TOTAL 2022 CAPITAL LIGHTING AND TRAFFIC SIGNALS				500,000	-	500,000	-	-
TOTAL 2018-2022 CAPITAL LIGHTING AND TRAFFIC SIGNALS				3,000,000	700,000	2,300,000	-	-	

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



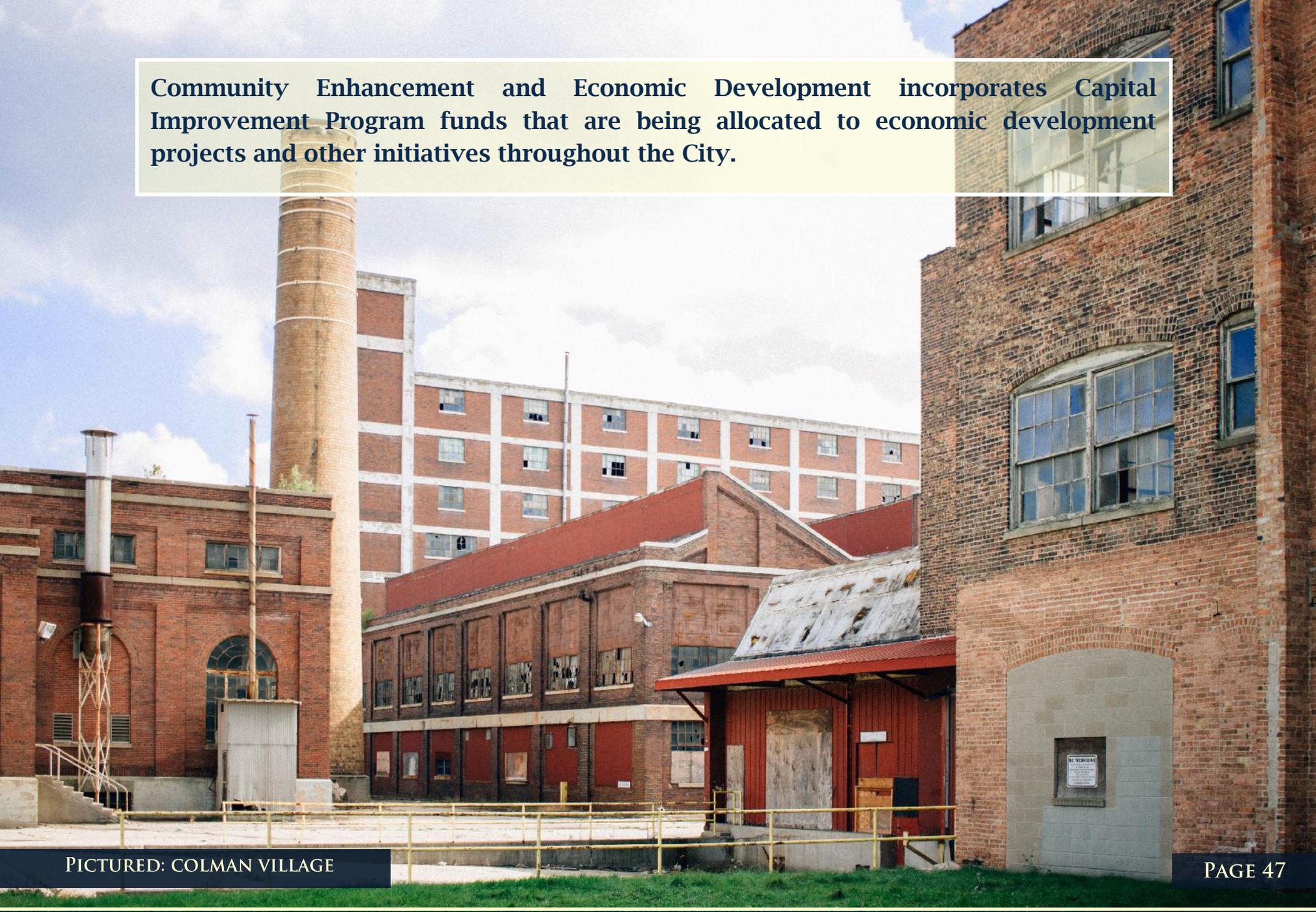
PICTURED: HARRISON AVENUE

PROJECT DEVELOPMENT

**CITY OF ROCKFORD
FY 2018-2022 PROJECT DEVELOPMENT AND ENGINEERING**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	
2018	DISCRETIONARY FUNDS FOR FUTURE PROJECTS	VARIOUS		200,000		200,000		Funds set aside for unforeseen circumstances that require planning or study, chosen on a discretionary basis
	TOTAL 2018 PROJECT DEVELOPMENT AND ENGINEERING			200,000	-	200,000	-	
2019	DISCRETIONARY FUNDS FOR FUTURE PROJECTS	VARIOUS		200,000		200,000		Funds set aside for unforeseen circumstances that require planning or study, chosen on a discretionary basis
	TOTAL 2019 PROJECT DEVELOPMENT AND ENGINEERING			200,000	-	200,000	-	
2020	DISCRETIONARY FUNDS FOR FUTURE PROJECTS	VARIOUS		200,000		200,000		Funds set aside for unforeseen circumstances that require planning or study, chosen on a discretionary basis
	TOTAL 2020 PROJECT DEVELOPMENT AND ENGINEERING			200,000	-	200,000	-	
2021	DISCRETIONARY FUNDS FOR FUTURE PROJECTS	VARIOUS		200,000		200,000		Funds set aside for unforeseen circumstances that require planning or study, chosen on a discretionary basis
	TOTAL 2021 PROJECT DEVELOPMENT AND ENGINEERING			200,000	-	200,000	-	
2022	DISCRETIONARY FUNDS FOR FUTURE PROJECTS	VARIOUS		200,000		200,000		Funds set aside for unforeseen circumstances that require planning or study, chosen on a discretionary basis
	TOTAL 2022 PROJECT DEVELOPMENT AND ENGINEERING			200,000	-	200,000	-	
TOTAL 2018-2022 PROJECT DEVELOPMENT AND ENGINEERING				1,000,000	-	1,000,000	-	

Community Enhancement and Economic Development incorporates Capital Improvement Program funds that are being allocated to economic development projects and other initiatives throughout the City.



PICTURED: COLMAN VILLAGE

**CITY OF ROCKFORD
FY 2018-2022 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND	
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 approved by Council 4/10/17. This covers Construction and Construction Engineering- See Project Detail Sheet for additional information
	COLMAN VILLAGE	INFRASTRUCTURE		1,500,000				1,500,000	Redevelopment of Barber Colman facility with City match for site development
	CITY-WIDE BEAUTIFICATION	VARIOUS		70,000				70,000	Partnership with RACVB for city-wide beautification efforts per agreement approved by Council 4/17/17
	GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION	DEBT SERVICE		1,000,000				1,000,000	Annual CIP contribution to debt service of \$1,000,000 (Year 2 of 20)
	STRATHMOOR DR EXTENSION	MULFORD RD	ROXBURY RD	3,500,000	3,000,000	500,000			Design and Construction of the extension of Strathmoor Dr per OSF Development Agreement approved by Council 5/15/17. See Project Detail Sheet for additional information.
	WEST STATE ST LINEAR PARK	CENTRAL AVE.	AVON ST.	470,000				470,000	Construction of urban linear park adjacent to the West State St. Phase 1 reconstruction project (park will be maintained by Rockford Park District). Year 2 of 2.
	TOTAL 2018 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				6,940,000	3,400,000	500,000	-	3,040,000

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND	
2019	3RD STREET RESURFACING	COLLEGE AVE	GREGORY ST	50,000		50,000			Roadway resurfacing per the Kishwaukee School Development Agreement approved by Council 2/21/17
	AMEROCK HOTEL SURFACE PARKING		CEDAR ST	950,000				950,000	Surface parking lots at the SE, SW and NW corners of Cedar Street and Main Street per the Gorman
	CITY-WIDE BEAUTIFICATION		VARIOUS	70,000				70,000	Partnership with RACVB for city-wide beautification efforts
	GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION		DEBT SERVICE	1,000,000				1,000,000	Annual CIP contribution to debt service of \$1,000,000 (Year 3 of 20)
	LOCAL MATCH FOR EPA LOANS		VARIOUS	80,000		80,000			Local match for EPA loans sought out by the City for environmental remediation of the former Watch Factory and former Lloyd's Hearing buildings
	TOTAL 2019 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				2,150,000	-	130,000	-	2,020,000
2020	CITY-WIDE BEAUTIFICATION		VARIOUS	100,000				100,000	Annual city-wide beautification efforts
	GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION		DEBT SERVICE	1,000,000				1,000,000	Annual CIP contribution to debt service of \$1,000,000 (Year 4 of 20)
	TOTAL 2020 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				1,100,000	-	-	-	1,100,000
2021	CITY-WIDE BEAUTIFICATION		VARIOUS	70,000				70,000	Partnership with RACVB for city-wide beautification efforts
	GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION		DEBT SERVICE	1,000,000				1,000,000	Annual CIP contribution to debt service of \$1,000,000 (Year 5 of 20)
	TOTAL 2021 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				1,070,000	-	-	-	1,070,000

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
	FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND	
2022	CITY-WIDE BEAUTIFICATION	VARIOUS	70,000				70,000	Partnership with RACVB for city-wide beautification efforts
	GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION	DEBT SERVICE	1,000,000				1,000,000	Annual CIP contribution to debt service of \$1,000,000 (Year 6 of 20)
	WHITMAN ST INTERCHANGE		-					Reconstruction of Whitman Street Interchange
	TOTAL 2022 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT			1,070,000	-	-	-	1,070,000
TOTAL 2018-2022 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT			12,330,000	3,400,000	630,000	-	8,300,000	



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 (large) 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, 2018-2022 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 and 2017 to add additional revenue while maintaining \$3 million in operating reserves. In addition, rates are scheduled to increase annually over the next three (3) years – at which point the Water Division’s financial position will again be evaluated – 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 2018-2022 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 2018-2022 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



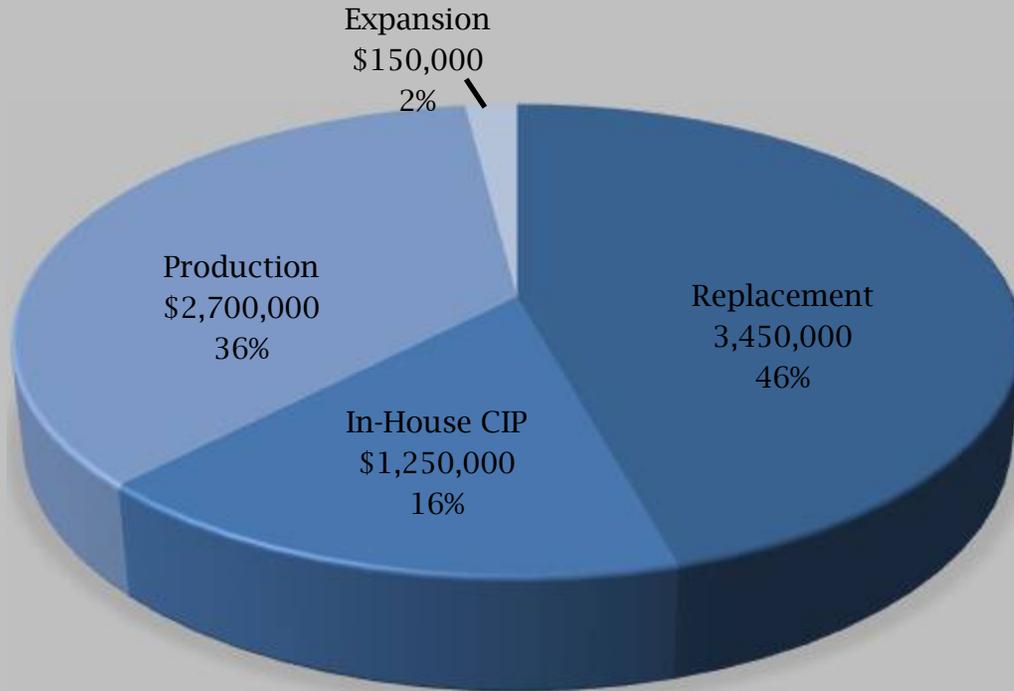
**20.2 MGD Average Daily
Water Production**



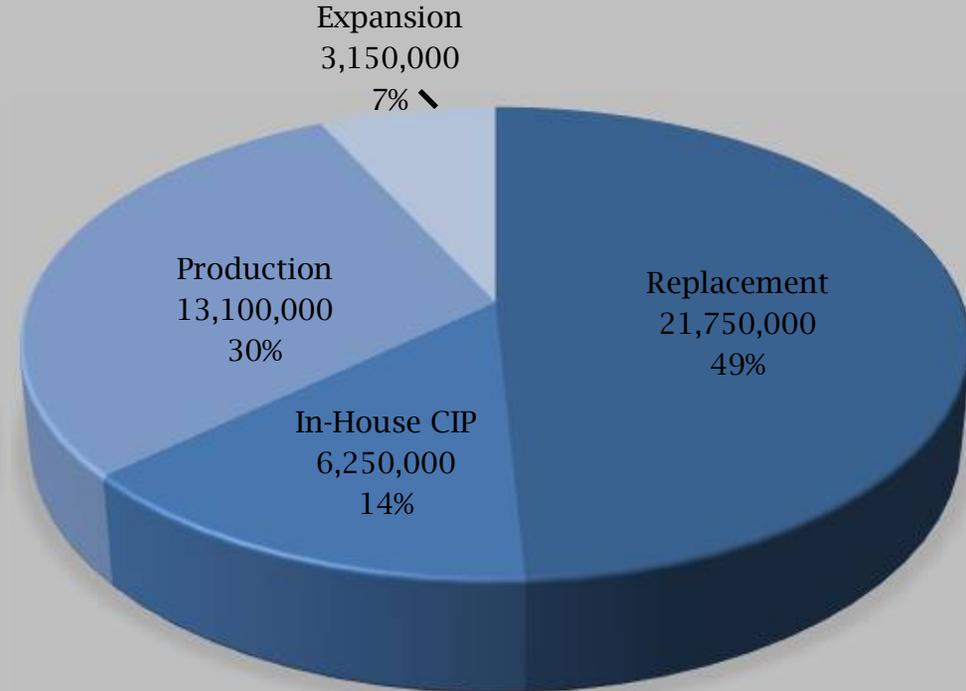
6,600 Fire Hydrants

CITY-WIDE WATER STATISTICS

2018 WRIA Program Breakdown



2018-2022 WRIA Program Breakdown



2018-2022 Projected WRIA Revenue



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 include Well 45 Reservoir Reconstruction and Well 39 Treatment.

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.

West State Street – Water Main Improvements – Sunset Ave. to Day Ave.

Prior to the Illinois Department of Transportation's (IDOT's) West State Street Reconstruction project between Sunset Ave. and Day Ave., the Water Division will be abandoning the water main in West State Street and upgrading the system through side street loops or cross-connections. Due to the funding source for IDOT's project, the water main work was not able to be included as part of their work. The replacement and upsizing was based on the system analysis performed by MWH in April of 2010.

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.





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 39 Treatment Addition

As development continues to increase within the east high zone, Well 39, which produces iron, becomes more vital to providing water to customers. In order to remove the iron, treatment will be added to this well site.

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 approximately \$5 million.



**CITY OF ROCKFORD
FY 2018-2022 WATER CAPITAL IMPROVEMENT PROGRAM**

	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, 11th ST. & BROOKE RD, ET AL.		150,000	This project is associated with any water main extensions/expansion that may be needed for the programmed year.
	WATER APPURTENANCE PROGRAM			50,000	Program to replace valves, hydrants, and water service connections not associated with a programmed project.
	WELL/RESERVOIR MAINTENANCE AND REPAIR	WELL 45 RESERVOIR REPLACEMENT, WELL 39 TREATMENT		-	This annually occurring item includes construction, material, and engineering costs for Well/Reservoir projects.
	CITY WIDE WATER MAIN REPLACEMENT	COLMAN VILLAGE SITE REDEVELOPMENT, KISHWAUKEE SCHOOL IMPROVEMENTS, ET AL.		2,500,000	Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIIP book. Colman Village Site is estimated to cost \$750,000 and Kishwaukee School Improvements are estimated to cost \$110,000.
	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		2,700,000	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 2018 CAPITAL WATER IMPROVEMENTS				7,550,000

	PROJECT	LOCATION	TOTAL ESTIMATE	NARRATIVE
		FROM TO		
2019	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE	1,200,000	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, 11th ST. & BROOKE RD, ET AL.	400,000	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	WELL 45 RESERVOIR REPLACEMENT, WELL 39 TREATMENT	2,300,000	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	EAST STATE ST WM REPLACEMENT, ET AL.	2,500,000	Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIIP book. East State St is estimated to cost \$650,000.
	STANLEY ST PUMP STATION RADIUM TREATMENT	1141 CEDAR STREET	700,000	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).
	WENTWORTH WATER TOWER REPAINT/REHAB	2310 WENTWORTH AVE	800,000	This project includes repainting and rehabilitating the existing water tower in the east zone.
	EDGEBROOK AREA WATER MAIN REPLACEMENT	PHASE 1	700,000	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			8,800,000

PROJECT		LOCATION FROM TO	TOTAL ESTIMATE	NARRATIVE
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, ET AL.	400,000	This project is associated with any water main extensions/expansion that may be needed for the programmed year.
	WATER APPURTENANCE PROGRAM		200,000	Program to replace valves, hydrants, and water service connections not associated with a programed project.
	WELL/RESERVOIR MAINTENANCE AND REPAIR	WELL 45 RESERVOIR REPLACEMENT, WELL 39 TREATMENT	1,100,000	This annually occurring item includes construction, material, and engineering costs for Well/Reservoir projects that may be needed for the programmed year.
	CITY WIDE WATER MAIN REPLACEMENT		3,000,000	Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIIP book.
	LOGISTICS PARKWAY	DEVELOPMENT	1,300,000	Water main extension from Milford Ave to Samuelson Road.
	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.
	RIVERSIDE WATER TOWER REPAINT/REHAB	3733 W. RIVERSIDE BLVD	800,000	This project includes repainting and rehabilitating the existing water tower in the west zone.
	TOTAL 2020 CAPITAL WATER IMPROVEMENTS			9,050,000

	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, ET AL.	400,000	This project is associated with any water main extensions/expansion that may be needed for the programmed year.
	WATER APPURTENANCE PROGRAM		200,000	Program to replace valves, hydrants, and water service connections not associated with a programmed project.
	WELL 45 RESERVOIR RECONSTRUCTION	1141 CEDAR STREET	2,500,000	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		4,000,000	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.
	TOTAL 2021 CAPITAL WATER IMPROVEMENTS		9,350,000	

	PROJECT	LOCATION	TOTAL ESTIMATE	NARRATIVE
		FROM TO		
2022	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, 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		200,000	Program to replace valves, hydrants, and water service connections not associated with a programmed project.
	WELL 39 TREATMENT ADDITION	7423 SPRINGBROOK RD	2,200,000	This project will include the installation of a filter vessel and associated appurtenances to remove iron. This project will be financed utilizing the annual well/reservoir maintenance and repair allocation. The project is estimated to cost approx. \$3 million.
	CITY WIDE WATER MAIN REPLACEMENT		4,350,000	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		9,500,000	
TOTAL 2018-2022 CAPITAL WATER IMPROVEMENT PROGRAM			44,250,000	



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