

An aerial photograph of a winding asphalt road through a forest with vibrant autumn foliage in shades of yellow, orange, and brown. The road has white lane markings and a double yellow line. A utility pole with power lines is visible on the left side of the road. The text is overlaid on the upper portion of the image.

2019-2023 CAPITAL IMPROVEMENT PROGRAM

Approved by City Council December 3, 2018



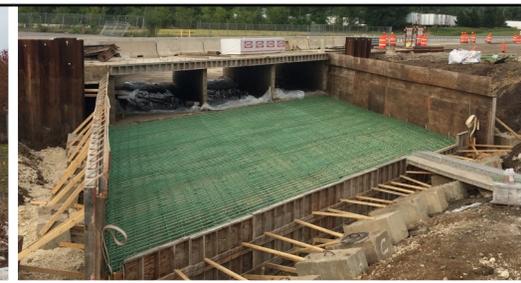
TABLE OF CONTENTS

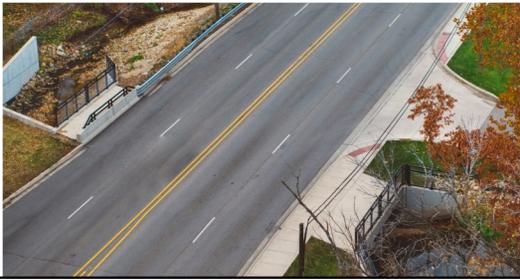
Section One: Capital Improvements

Introduction	3
CIP In Review	4
City-Wide Statistics	7
Pavement Condition Index	8
Program Overview	9
Major Projects	11
2019-2023 Capital Program	20
Neighborhood Program	21
Capital Roadway Program	24
Highway Structure and Bridge Program	28
Stormwater and Drainage Program	32
Infrastructure Maintenance Program	36
Sidewalk and Active Transportation Program	40
Capital Lighting and Traffic Signals Program	43
Community Enhancement Program	45

Section Two: Water Capital Improvements

Program Overview	50
Water Statistics	51
Fund Allocation	52
Program Categories	53
Major Projects	54
2019-2023 Capital Program	55





INTRODUCTION



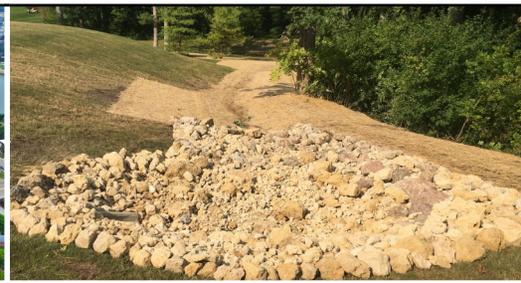
Presented in these pages is the City of Rockford's Fiscal Year 2019-2023 Capital Improvement Program, a comprehensive program of infrastructure investment and maintenance throughout the City. The Program's mission continues to be the advancement of enhancing public safety, maintaining and improving the 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 economically prolong the life of our infrastructure, targeted repairs to our highway structures, improvement of our stormwater system, continued investment into neighborhood and arterial streets, and the enhancement of our City-wide pedestrian and bicycle accommodations. In further detail, the Capital Improvement Program is subdivided into the nine categories, each of which is a chapter in this book.

The Capital Improvement Program (CIP) is created by the Engineering staff of the Public Works Department within the City of Rockford. This program is funded in by three main sources: the 1% Infrastructure Sales Tax approved by the voters through a five-year referendum, Motor Fuel Tax, and the Capital General Fund. These dollars are also used to leverage

external grants and State and Federal funding awards. Staff works diligently to understand the needs of the community and its aging infrastructure to formulate a robust and fiscally responsible program. This program is a working document, intended to communicate to the citizens of Rockford where the tax funds they have entrusted to the City are being directed.

Since the 2007 1% Infrastructure Sales Tax Referendum was approved by voters, \$174 million in sales tax revenues have been directly invested into improving Rockford's infrastructure. The annual revenue of approximately \$16 million allows the City to use cash for funding, thereby avoiding debt service. This method ensures that 100% of available funds to go directly back into investing in projects. The 1% Infrastructure Sales Tax has been a great success for the City, allowing for over 187 miles of City streets and sidewalks to be resurfaced or reconstructed, and within the next five years will permit us to address all load posted bridge structures.

The final section of this book is the Fiscal Year 2019-2023 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.



2018 CAPITAL INVESTMENTS

Northwest Region- \$1,203,626

- 1 Auburn & Pierpont Improvements
- 2 Elmwood Rd. Resurfacing
- 3 Kent Creek Bridge Repairs
- 4 Mulberry St. Resurfacing
- 5 Rockton Ave. Resurfacing
- 6 Vermont St. Resurfacing
- 7 West State St. Land Acquisition

Northeast Region- \$1,466,399

- 8 Alpine Dam Retrofit (Savings)
- 9 McFarland Rd. Resurfacing
- 10 Rote Rd. Resurfacing
- 11 Spring Creek Multi-Use Path Study
- 12 Strathmoor Drive Extension Design

Southeast Region- \$2,368,785

- 17 20th St. Drainage Improvements
- 18 Charles St. Box Culvert Repairs
- 19 Forest View Rd. Resurfacing
- 20 Harmon Park Drainage Improvements
- 21 Hartman St. Water Main & Roadway Reconstruction
- 22 Sandhutton Ave. Resurfacing
- 23 East State St. & Newtowne Dr. Improvements Design
- 24 Stowmarket Ave. Resurfacing
- 25 Wansford Way Resurfacing

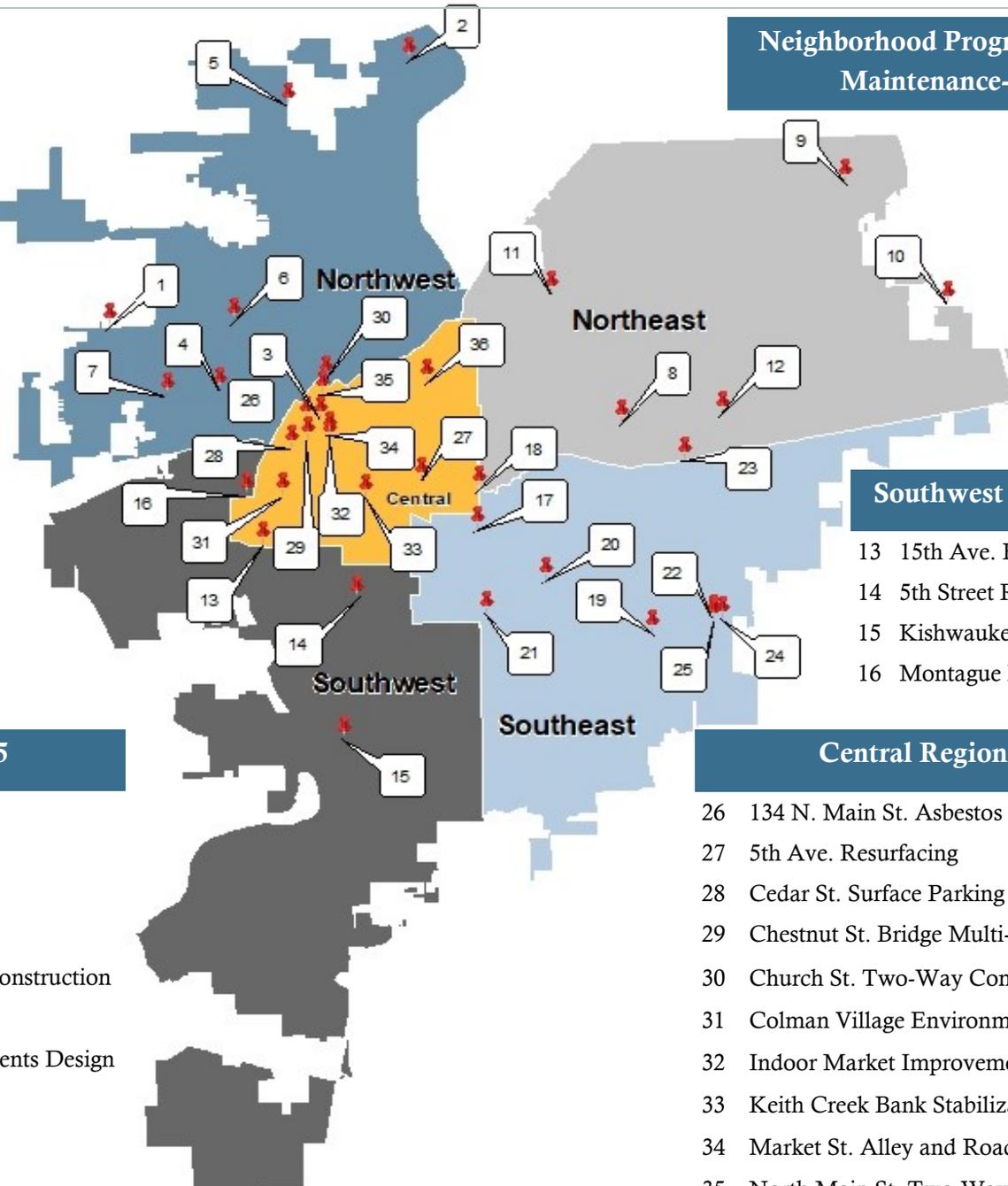
Neighborhood Program and City-Wide Maintenance- \$6,466,879

Southwest Region- \$1,310,540

- 13 15th Ave. Bridge Preliminary Work
- 14 5th Street Resurfacing
- 15 Kishwaukee St. Resurfacing
- 16 Montague Rd. Resurfacing

Central Region- \$3,419,445

- 26 134 N. Main St. Asbestos Abatement
- 27 5th Ave. Resurfacing
- 28 Cedar St. Surface Parking Lots
- 29 Chestnut St. Bridge Multi-Use Path Design
- 30 Church St. Two-Way Conversion Design
- 31 Colman Village Environmental & Structural Repairs
- 32 Indoor Market Improvements
- 33 Keith Creek Bank Stabilization
- 34 Market St. Alley and Roadway Improvements
- 35 North Main St. Two-Way Conversion
- 36 N. Prospect St. Resurfacing



CIP MILESTONES IN REVIEW

Charles Street Box Culvert



Project	Project Years	Funding Sources	Anticipated Project Total
Charles Street Box Culvert	FY 2017-2018	Sales Tax	\$1,141,230

Harrison Avenue Reconstruction



Project	Project Years	Funding Sources	Total CIP/Water Cost	Total State/Federal Cost	Total RRWRD Cost	Anticipated Project Total
Harrison Avenue Reconstruction	FY 2003-2018	MFT, Water, State, Federal, RRWRD	\$11,620,327	\$21,678,432	\$559,000	\$33,857,759

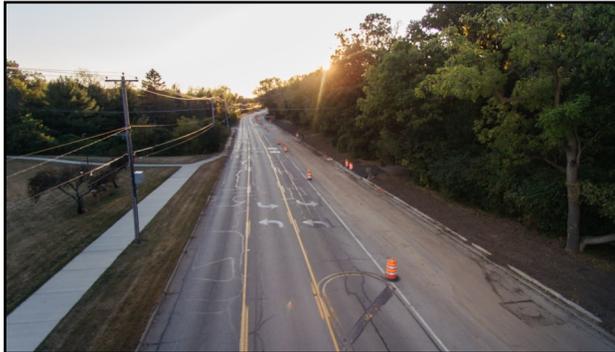
CIP MILESTONES IN REVIEW

North Alpine Box Culvert



Project	Project Years	Funding Sources	Total City Cost	Total State Cost	Anticipated Project Total
North Alpine Box Culvert	FY 2015-2018	MFT, State	\$874,758	\$1,504,000	\$2,378,758

Spring Creek Road Reconstruction



Project	Project Years	Funding Sources	Anticipated Project Total
Spring Creek Road Reconstruction	FY 2017-2018	Sales Tax	\$1,875,158

CITY-WIDE STATISTICS



206 Miles of Arterial and Collector Streets



514 Miles of Local Roads



82 Miles of Alleys



256 Traffic Signals



130 Bridges and Box Culverts



12,111 Street Lights



32,109 Street Signs



797 Miles of Sidewalk



653 Miles of Pavement Markings



42 Miles of Multi-Use Paths



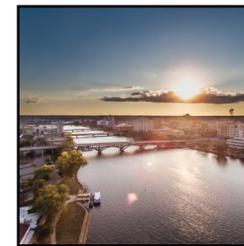
32,992 Inlets and Manholes



3 Dams



68.3 Miles of Creek



13.5 Miles of Riverbank



1,253 Outfalls

PAVEMENT CONDITION INDEX

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	-
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	-
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	-
TOTALS	60.10	203.45	513.60	670.26	46.79	717.05	1,121

FY 2019 REVENUE & PROGRAM DISTRIBUTION

Chart 1: Total Projected Local Revenue

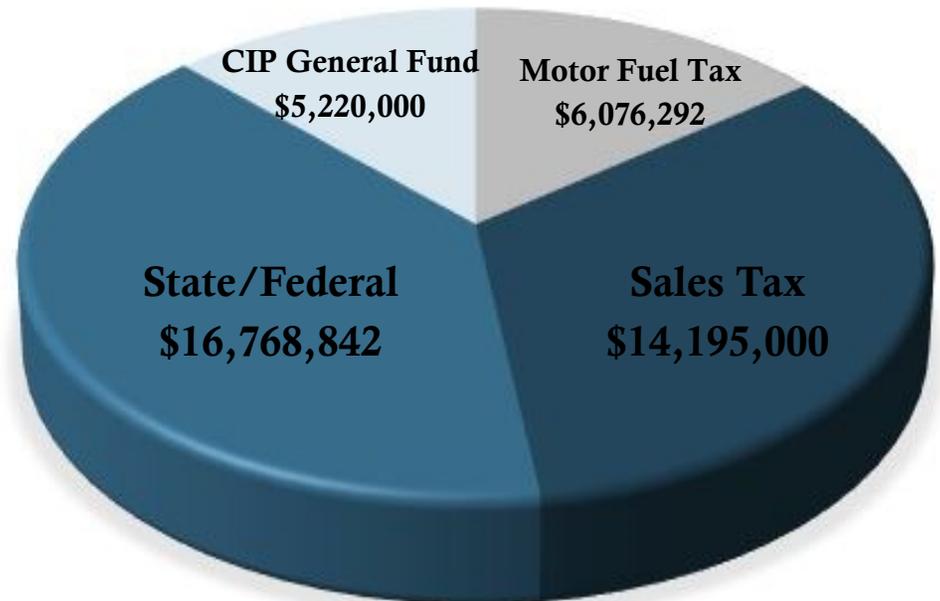
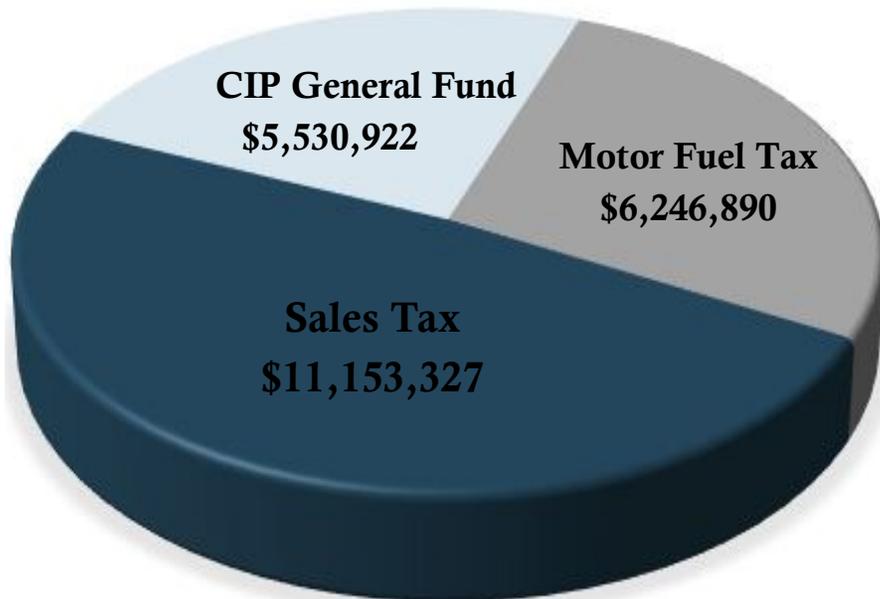
Fund Source	FY 2018 Carryover	FY 2019 Projected Revenue	Total 2019 Program Funds
Motor Fuel Tax	\$4,908,680	\$3,838,210	\$6,246,890*
Sales Tax	(\$1,586,739)	\$16,150,963	\$11,153,327**
CIP General Fund	\$3,030,922	\$2,500,000	\$5,530,922
Total	\$6,352,863	\$22,489,173	\$22,931,139

Chart 2: FY 2019 Program Distribution

Fund Source	FY 2019
Motor Fuel Tax	\$6,076,292
Sales Tax	\$14,195,000
CIP General Fund	\$5,220,000
State/Federal	\$16,768,842
Total	\$42,260,134

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

**Sales Tax Revenue has a deduction for Overhead/Operating Expenses, Aviation Fuel Tax, as well as a 1.5% administrative fee charged by the State. The total Program Funds/Revenue reflect this deduction

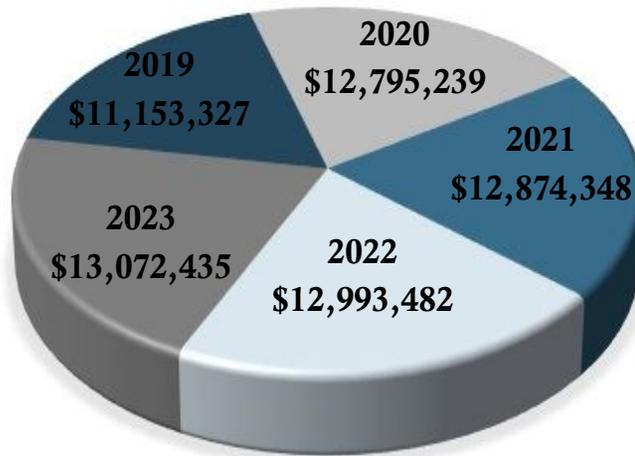
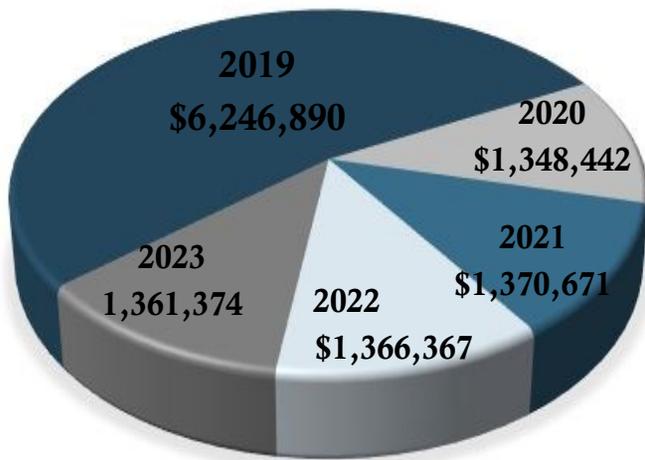


FY 2019-2023 REVENUE PROJECTIONS

Fund Source	Total FY 2019 Funds	FY 2020-2023 Projected Revenue	Total Programmable Revenue**,**
Motor Fuel Tax	\$6,246,890	\$5,446,854	11,593,744*
Sales Tax	\$11,153,327	\$51,735,501	62,888,828**
CIP General Fund	\$5,530,922	\$10,000,000	15,530,922
Total	\$22,931,139	\$67,182,355	\$90,113,494

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

**Sales Tax Revenue has a deduction for Overhead/Operating Expenses, as well as a 1.5% administrative fee charged by the State. The total Program Funds/Revenue reflect this deduction



Motor Fuel Tax

Sales Tax

CIP General Fund

MAJOR PROJECTS

20th Street Over US Bypass 20



Chestnut Street Bridge Active Transportation Enhancements



Colman Village



East State St (Mill Rd-Bell School Rd)



Gregory Heights Drainage Improvements



Keith Creek Bank Stabilization Ph II



Strathmoor Drive Extension



West State Street Reconstruction Ph II





PROJECT DETAILS

PROGRAM CHAPTER

Highway and Bridge Structure Repair & Replacement

CURRENT PROJECT PHASE

Design Engineering

CHANGE FROM PREVIOUS CIP

Newly Programmed

LEAD AGENCY

Illinois Department of Transportation

CONSTRUCTION LETTING DATE

Spring 2019

ESTIMATED PROJECT COST

\$2,600,000

PROGRAMMED IN FY 2019-2023

Construction/Engineering

City

Sales Tax- \$100,000

State

\$2,500,000

PROJECT COMPLETION DATE

Fall 2021

20TH STREET BRIDGE OVER U.S. BYPASS 20

The 20th Street Bridge over U.S. Bypass 20 is owned by the State of Illinois and is currently in need of replacement. The new bridge will be raised four feet higher over U.S. Bypass 20 to accommodate larger vehicles passing under it. Along with the bridge construction, the City has requested accommodations for a future multi-use path to be placed across the bridge. IDOT is planning for construction of this project in 2019.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$100,000	-	-	-	-	\$100,000
State	\$2,500,000	-	-	-	-	\$2,500,000



CHESTNUT ST. BRIDGE ACTIVE TRANSPORTATION ENHANCEMENTS

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. Design work is near completion, and the project will be constructed in 2019 using Motor Fuel Tax funds.

	FY 2016-2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$97,044	\$400,000	-	-	-	-	\$497,044
State		-	-	-	-	-	-

PROJECT DETAILS

PROGRAM CHAPTER

Sidewalk and Active Transportation Enhancements

CURRENT PROJECT PHASE

Design Engineering

CHANGE FROM PREVIOUS CIP

Revised Schedule

LEAD AGENCY

City of Rockford

CONSTRUCTION LETTING DATE

Winter 2019

ESTIMATED PROJECT COST

\$500,000

PROGRAMMED IN FY 2019-2023

Construction/Engineering

Motor Fuel Tax- \$400,000

PROJECT COMPLETION DATE

Fall 2019



COLMAN VILLAGE

The City, County, Rock River Water Reclamation (RRWRD), Rockford Local Development Corp (RLDC), and Rock Valley College (RVC) are collaborating efforts to rehabilitate the historical Colman Village into a lively downtown RVC campus. The City currently owns the property and the buildings and will be sharing in the costs of the rehabilitation. The first phase will be comprised of the rehabilitation of four of the main buildings, including the environmental cleanup of the buildings and the site, redeveloping the site into modern parking lots and rehabilitating the buildings themselves. The CIP funds will help share in funding for the site development of the property. The project budget found within this program has not yet been finalized.

	FY 2016-2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$540,000	\$2,700,000	-	-	-	-	\$3,240,000
USEPA	\$840,000	TBD	-	-	-	-	\$840,000

PROJECT DETAILS

PROGRAM CHAPTER

Community Enhancement & Economic Development and Water Capital

CURRENT PROJECT PHASE

Environmental Remediation, Design Engineering

CHANGE FROM PREVIOUS CIP

Revised Project Schedule and Budget

LEAD AGENCIES

City of Rockford, RLDC, RVC

CONSTRUCTION LETTING DATE

TBD

ESTIMATED PROJECT COST

TBD

PROGRAMMED IN FY 2019-2023

Construction/Engineering

City

CIP General Fund- \$2,000,000

Water Capital (WRIA)- \$700,000

Federal

USEPA- TBD

PROJECT COMPLETION DATE

TBD



PROJECT DETAILS

PROGRAM CHAPTERS

Capital Roadway and Water Capital

CURRENT PROJECT PHASE

Design Engineering

CHANGE FROM PREVIOUS CIP

Revised Project Schedule

LEAD AGENCY

Illinois Department of Transportation

CONSTRUCTION LETTING DATE

Spring 2020

ESTIMATED PROJECT COST

\$6,100,000

PROGRAMMED IN FY 2019-2023

Construction/Engineering

City

Sales Tax- \$1,000,000

Water Capital (WRIA)- \$600,000

State

\$4,500,000

PROJECT COMPLETION DATE

Fall 2021

EAST STATE STREET (MILL RD-BELL SCHOOL RD)

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 2019-2020.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$600,000	\$1,000,000	-	-	-	\$1,600,000
State	-	\$4,500,000	-	-	-	\$4,500,000



PROJECT DETAILS

PROGRAM CHAPTER

Stormwater and Drainage

CURRENT PROJECT PHASE

Design Engineering, Land Acquisition

CHANGE FROM PREVIOUS CIP

Newly Programmed

LEAD AGENCY

City of Rockford

CONSTRUCTION LETTING DATE

Fall 2019

ESTIMATED PROJECT COST

\$1,060,000

PROGRAMMED IN FY 2019-2023

Construction/Engineering

Sales Tax- \$1,000,000

PROJECT COMPLETION DATE

Fall 2021

GREGORY HEIGHTS DRAINAGE IMPROVEMENTS

This project is to address regional flooding during heavy rain events in the Gregory Heights neighborhood. The City plans to install a series of detention ponds within the area to relieve flooding and release the stormwater at a controlled rate so that the existing storm sewer can handle it. This project will be constructed in two phases with Phase 1 beginning in 2019 and Phase 2 in 2020.

	FY 2016-2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$60,000	\$500,000	\$500,000	-	-	-	\$1,060,000
State		-	-	-	-	-	-



PROJECT DETAILS

PROGRAM CHAPTER

Stormwater and Drainage

CURRENT PROJECT PHASE

Design Engineering, Demolition

CHANGE FROM PREVIOUS CIP

Revised Budget

LEAD AGENCY

City of Rockford

CONSTRUCTION LETTING DATE

Spring 2019

ESTIMATED PROJECT COST

\$2,570,000

PROGRAMMED IN FY 2019-2023

Construction/Engineering

Sales Tax- \$1,000,000

PROJECT COMPLETION DATE

Fall 2019

KEITH CREEK BANK STABILIZATION PHASE II

The banks of Keith Creek have badly eroded away the adjacent ground between 5th Avenue and Railroad Avenue. To stop this erosion, the City is currently working on Phase I of the bank stabilization, which includes the removal of the dilapidated 5th Street and 8th Street bridges over the creek and installing large stone rip rap. Phase II will further stabilize the creek by adhering steel sheet piling along the banks.

	FY 2016-2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$1,570,000	\$1,000,000	-	-	-	-	\$2,570,000
State		-	-	-	-	-	-



PROJECT DETAILS

PROGRAM CHAPTER

Community Enhancement & Economic Development

CURRENT PROJECT PHASE

Design Engineering

CHANGE FROM PREVIOUS CIP

Revised Project Schedule

LEAD AGENCY

City of Rockford

CONSTRUCTION LETTING DATE

Spring 2019

ESTIMATED PROJECT COST

\$4,183,000

PROGRAMMED IN FY 2019-2023

Construction/Engineering

Motor Fuel Tax- \$3,000,000

Sales Tax- \$500,000

PROJECT COMPLETION DATE

Winter 2021

STRATHMOOR DRIVE EXTENSION

2018: 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 will be constructed in 2019.

	FY 2016-2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$683,000	\$3,500,000	-	-	-	-	\$4,183,000
State	-	-	-	-	-	-	-



PROJECT DETAILS

PROGRAM CHAPTERS

Capital Roadway and Water Capital

CURRENT PROJECT PHASE

Land Acquisition, Design Engineering

CHANGE FROM PREVIOUS CIP

Revised Project Schedule

LEAD AGENCY

Illinois Department of Transportation

CONSTRUCTION LETTING DATE

Fall 2019

ESTIMATED PROJECT COST

\$16,706,000

PROGRAMMED IN FY 2019-2023

Utility Relocation

City (Sales Tax)- \$1,000,000

Construction/Engineering

City

Motor Fuel Tax- \$400,000

Water Capital (WRIA)- \$900,000

State

\$11,600,000

PROJECT COMPLETION DATE

Fall 2021

WEST STATE STREET RECONSTRUCTION PHASE II

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 will be coordinated with IDOT for completion in early 2019 (excluding any unforeseen, external party delays).

	FY 2013-2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$903,000	\$2,300,000	-	-	-	-	\$3,203,000
State	\$1,903,000	\$11,600,000	-	-	-	-	\$13,503,000

**SPRING CREEK ROAD
RESURFACING**

REBUILDING ROCKFORD



Capital Improvements
Made Possible by:

Your 1% Sales Tax

Thank you for your support!

CAPITAL PROGRAM



NEIGHBORHOOD PROGRAM

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.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Motor Fuel Tax	-	-	-	-	-	-
Sales Tax	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,500,000
State/Other	-	-	-	-	-	-
CIP General Fund	-	-	-	-	-	-
Program Total	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,500,000

WARD FUNDING ALLOCATION

	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 2019-2023 NEIGHBORHOOD PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2019	NEIGHBORHOOD PRIORITY ALLOCATION	VARIOUS		500,000		500,000			Staff identified critical infrastructure needs not already covered by the neighborhood program; Will include Bruce Street Improvements
	NEIGHBORHOOD PROGRAM	VARIOUS		5,000,000		5,000,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations
	TOTAL 2019 NEIGHBORHOOD PROGRAM				5,500,000	-	5,500,000	-	-
2020	NEIGHBORHOOD PRIORITY ALLOCATION	VARIOUS		500,000		500,000			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				5,500,000	-	5,500,000	-	-
2021	NEIGHBORHOOD PRIORITY ALLOCATION	VARIOUS		500,000		500,000			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				5,500,000	-	5,500,000	-	-
2022	NEIGHBORHOOD PRIORITY ALLOCATION	VARIOUS		500,000		500,000			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				5,500,000	-	5,500,000	-	-
2023	NEIGHBORHOOD PRIORITY ALLOCATION	VARIOUS		500,000		500,000			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 2023 NEIGHBORHOOD PROGRAM				5,500,000	-	5,500,000	-	-
TOTAL 2019-2023 NEIGHBORHOOD PROGRAM				27,500,000	-	27,500,000	-	-	



CAPITAL ROADWAY IMPROVEMENT PROGRAM

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.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Motor Fuel Tax	\$400,000	-	-	-	-	\$400,000
Sales Tax	\$1,500,000	\$3,600,000	\$3,750,000	\$1,400,000	\$2,500,000	\$12,750,000
State/Other	\$11,600,000	\$4,500,000	-	-	-	\$16,100,000
CIP General Fund	\$1,000,000	-	-	-	-	\$1,000,000
Program Total	\$14,500,000	\$8,100,000	\$2,750,000	\$2,400,000	\$2,500,000	\$30,250,000

**CITY OF ROCKFORD
FY 2019-2023 CAPITAL ROADWAY IMPROVEMENT PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND	
2019	BLACKHAWK PARK AVENUE	CHRISTINA ST.	SEMINARY ST.	250,000		250,000			Commercial & Industrial Resurfacing Program, Covers the Design, Construction and Construction Engineering for Patching, Mill & Overlay
	LYFORD ROAD	ROYAL OAKS RD.	ROTE RD.	250,000		250,000			Arterial & Collector Resurfacing Program; Covers the Design, Construction and Construction Engineering for Mill & Overlay
	PIERPONT AVENUE	RAILROAD TRACKS	OGILBY RD.	300,000		300,000			Arterial & Collector Resurfacing Program; Covers the Design, Construction and Construction Engineering for Mill & Overlay
	SANDY HOLLOW ROAD	KISHWAUKEE ST.	9TH ST.	600,000		600,000			Arterial & Collector Resurfacing Program; Covers the Design, Construction and Construction Engineering for Patching, Mill & Overlay
	SCHOOL STREET	PIERPONT AVE.	SPRINGFIELD AVE.	100,000		100,000			Arterial & Collector Resurfacing Program; Covers the Design, Construction and Construction Engineering for Mill & Overlay
	WEST STATE STREET	SUNSET AVE.	DAY AVE.	13,000,000	400,000		11,600,000	1,000,000	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				14,500,000	400,000	1,500,000	11,600,000	1,000,000

**CITY OF ROCKFORD
FY 2019-2023 CAPITAL ROADWAY IMPROVEMENT PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND	
2020	9TH STREET	WOODRUFF AVE.	E. STATE ST.	650,000		650,000			Arterial & Collector Resurfacing Program; Covers the Design, Construction and Construction Engineering for Patching, Mill & Overlay, to be done upon completion of the Swedish American Hospital expansion
	CHRISTINA STREET (PHASE 1)	BLACKHAWK PARK AVENUE	18TH AVENUE	250,000		250,000			Commercial & Industrial Resurfacing Program, Covers the Design, Construction and Construction Engineering for Patching, Mill & Overlay
	CHURCH STREET TWO-WAY CONVERSION	CEDAR ST.	JOHN ST.	500,000		500,000			Saving for the conversion of Church Street to 2-Way Traffic (Year 1 of 2)
	EAST STATE STREET	MILL RD.	BELL SCHOOL RD.	5,500,000		1,000,000	4,500,000		Local Match for IDOT resurfacing project, to be applied towards sidewalk, lighting, and multi-use path connections at 80/20 (IDOT/COR) split. See Project Detail Sheet, Water Capital section for water main information.
	LOGISTICS PARKWAY	MILFORD AVE.	SAMUELSON RD.	800,000		800,000			Local Match of IDOT Economic Development Program grant to extend the road corridor- See Water Capital for additional water main costs
	SCHOOL STREET	KILBURN AVE..	RAILROAD TRACKS	400,000		400,000			Arterial & Collector Resurfacing Program; Covers the Concrete Reconstruction and Sidewalk patching
	TOTAL 2020 CAPITAL ROADWAY IMPROVEMENTS				8,100,000	-	3,600,000	4,500,000	-

**CITY OF ROCKFORD
FY 2019-2023 CAPITAL ROADWAY IMPROVEMENT PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND	
2021	CHURCH STREET TWO-WAY CONVERSION	CEDAR ST.	JOHN ST.	2,000,000		2,000,000			Conversion to Two-Way Traffic (Construction) (Year 2 of 2)
	CITY-WIDE ARTERIAL/COLLECTOR RESURFACING	VARIOUS		1,000,000		1,000,000			Resurfacing Program - specific locations to be identified prior to 2021
	CHRISTINA STREET (PHASE 2)	18TH AVE.	15TH AVE.	250,000		250,000			Commercial & Industrial Resurfacing Program, Covers the Design, Construction and Construction Engineering for Patching, Mill & Overlay
	NORTH MAIN TWO-WAY CONVERSION	PARK AVE.	WHITMAN ST.	500,000		500,000			Construction and Construction Engineering
	TOTAL 2021 CAPITAL ROADWAY IMPROVEMENTS				3,750,000	-	3,750,000	-	-
2022	CITY-WIDE ARTERIAL/COLLECTOR RESURFACING	VARIOUS		1,000,000		1,000,000			Resurfacing Program - specific locations to be identified prior to 2021
	18TH AVENUE	CHRISTINA ST.	SEMINARY ST.	250,000		250,000			Commercial & Industrial Resurfacing Program, Covers the Design, Construction and Construction Engineering for Patching, Mill & Overlay
	EAST STATE ST. & ALPINE RD. TRAFFIC STUDY	EAST STATE ST. & ALPINE RD INTERSECTION		150,000		150,000			Study to investigate traffic capacity improvement needs at intersection
	TOTAL 2022 CAPITAL ROADWAY IMPROVEMENTS				1,400,000	-	1,400,000	-	-
2023	CITY-WIDE ARTERIAL/COLLECTOR RESURFACING	VARIOUS		2,000,000		2,000,000			Resurfacing Program - specific locations to be identified prior to 2021
	CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM	VARIOUS		500,000		500,000			Resurfacing Program targeting commercial, retail, and industrial areas
	TOTAL 2023 CAPITAL ROADWAY IMPROVEMENTS				2,500,000	-	2,500,000	-	-
TOTAL 2019-2023 CAPITAL ROADWAY IMPROVEMENT PROGRAM				30,250,000	400,000	12,750,000	16,100,000	1,000,000	



HIGHWAY AND BRIDGE 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, 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.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Motor Fuel Tax	\$300,000	-	-	-	-	\$300,000
Sales Tax	\$1,980,000	\$1,550,000	\$1,210,000	\$1,600,000	\$2,200,000	\$8,540,000
State/Other	\$4,636,000	\$1,300,000	\$100,000	\$800,000	\$10,000,000	\$16,836,000
CIP General Fund	-	-	-	-	-	-
Program Total	\$6,916,000	\$2,850,000	\$1,310,000	\$2,400,000	\$12,200,000	\$25,676,000

**CITY OF ROCKFORD
FY 2019-2023 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND	
2019	1ST STREET AND 2ND STREET BRIDGES	OVER UNION PACIFIC RAILROAD		2,200,000	200,000		2,000,000		Matching funds with Union Pacific and ICC for bridge replacement
	15TH AVENUE	OVER ROCK RIVER		1,000,000		1,000,000			Design Engineering for project anticipated to use IDOT Major Bridge Program funds for construction
	20TH STREET BRIDGE	OVER U.S. BYPASS 20		2,600,000	100,000		2,500,000		IDOT Bridge project. City will provide 20% funding for lighting and bridge elements
	3RD STREET	OVER 6TH ST.		400,000		400,000			Resurfacing of bridge surface to slow down deterioration
	AUBURN STREET	OVER ROCK RIVER		90,000		90,000			Repairs to seal the bridge deck joints
	BRIDGE PROGRAM MANAGEMENT	VARIOUS		100,000		100,000			Addressing miscellaneous bridge program items
	CITY-WIDE BRIDGE REPAIRS	VARIOUS		100,000		100,000			Addressing unforeseen immediate structural deficiencies
	STATE STREET	OVER ROCK RIVER		200,000		200,000			Various repairs to bridge to slow down deterioration
	HALSTED ROAD	OVER NORTHWEST DRAINAGEWAY		50,000		50,000			Various repairs to structure to slow down deterioration
	MULFORD ROAD	OVER KEITH CREEK		10,000		10,000			Repairs to culvert railing
	SEMINARY STREET	OVER KEITH CREEK		166,000		30,000	136,000		Local Match for Design Engineering for project anticipated to use IDOT Local Highway Bridge Program funds for construction
	TOTAL 2019 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				6,916,000	300,000	1,980,000	4,636,000	-

**CITY OF ROCKFORD
FY 2019-2023 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND	
2020	10TH AVENUE	OVER KEITH CREEK		150,000		150,000			Various repairs to bridge to slow down deterioration
	BIENNIAL BRIDGE INSPECTIONS	VARIOUS		200,000		200,000			Federally-required biennial bridge inspections in accordance with NBIS
	BRIDGE PROGRAM MANAGEMENT	VARIOUS		100,000		100,000			Addressing unforeseen immediate structural deficiencies
	CITY-WIDE BRIDGE REPAIRS	VARIOUS		100,000		100,000			Addressing miscellaneous bridge program items
	ELM STREET	OVER KEITH CREEK		100,000		100,000			Removal of load posted bridge
	JONATHAN AVENUE	OVER NORTHWEST DRAINAGEWAY		100,000		100,000			Various repairs to bridge to slow down deterioration
	JUNCTION ROAD	OVER DRAINAGEWAY		100,000		100,000			Resurfacing of bridge surface to slow down deterioration
	SEMINARY STREET	OVER KEITH CREEK		1,600,000		300,000	1,300,000		Matching local funds for construction for project anticipated to use IDOT Local Highway Bridge Program funds for construction and construction engineering
	WHITMAN STREET	OVER ROCK RIVER		400,000		400,000			Various repairs to bridge to slow down deterioration
	TOTAL 2020 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				2,850,000	-	1,550,000	1,300,000	-
2021	8TH AVENUE	OVER KEITH CREEK		110,000		10,000	100,000		Matching local funds for design engineering for project anticipated to use IDOT Local Highway Bridge Program funds
	CITY-WIDE BRIDGE REPAIRS	VARIOUS		100,000		100,000			Addressing unforeseen immediate structural deficiencies
	PROGRAMMED STRUCTURE REPAIRS	VARIOUS		1,000,000		1,000,000			Funds for repairs and maintenance to City-owned structures
	BRIDGE PROGRAM MANAGEMENT	VARIOUS		100,000		100,000			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				1,310,000	-	1,210,000	100,000	-

**CITY OF ROCKFORD
FY 2019-2023 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND	
2022	8TH AVENUE	OVER KEITH CREEK		1,000,000		200,000	800,000		Matching local funds for construction and construction engineering for project anticipated to use IDOT Local Highway Bridge Program funds
	BIENNIAL BRIDGE INSPECTIONS	VARIOUS		200,000		200,000			Federally-required biennial bridge inspections in accordance with NBIS
	BRIDGE PROGRAM MANAGEMENT	VARIOUS		100,000		100,000			Funds for repairs and maintenance to City-owned structures
	CITY-WIDE BRIDGE REPAIRS	VARIOUS		100,000		100,000			Addressing miscellaneous bridge program items
	PROGRAMMED STRUCTURE REPAIRS	VARIOUS		1,000,000		1,000,000			Funds for repairs and maintenance to City-owned structures
	TOTAL 2022 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				2,400,000	-	1,600,000	800,000	-
2023	15TH AVENUE	OVER ROCK RIVER		12,000,000		2,000,000	10,000,000		Matching local funds for construction and construction engineering for project anticipated to use IDOT Major Bridge Program funds
	BRIDGE PROGRAM MANAGEMENT	VARIOUS		100,000		100,000			Addressing unforeseen immediate structural deficiencies
	CITY-WIDE BRIDGE REPAIRS	VARIOUS		100,000		100,000			Addressing miscellaneous bridge program items
	TOTAL 2023 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				12,200,000	-	2,200,000	10,000,000	-
TOTAL 2019-2023 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT				25,676,000	300,000	8,540,000	16,836,000	-	



STORMWATER AND DRAINAGE PROGRAM

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.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Motor Fuel Tax	-	-	-	-	-	-
Sales Tax	\$2,000,000	\$1,000,000	-	-	-	\$3,000,000
State/Other	-	-	-	-	-	-
CIP General Fund	\$550,000	\$1,800,000	\$1,400,000	\$1,500,000	\$500,000	\$5,750,000
Program Total	\$2,550,000	\$2,800,000	\$1,400,000	\$1,500,000	\$500,000	\$8,750,000

**CITY OF ROCKFORD
FY 2019-2023 STORMWATER AND DRAINAGE**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2019	ALPINE DAM IMPROVEMENTS	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 DRAINAGE REPAIRS	VARIOUS		50,000				50,000	Repairs to address unforeseen immediate drainage facility needs
	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)
	KEITH CREEK BANK STABILIZATION (PHASE 2)	5TH STREET TO 8TH STREET		1,000,000		1,000,000			Repairs to Kieth Creek walls during the removal of the 5th Street and 8th Street Bridges
	TOTAL 2019 CITY-WIDE DRAINAGE AND STORMWATER				2,550,000	-	2,000,000	-	550,000
2020	ALPINE DAM IMPROVEMENTS	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.
	CITY-WIDE DRAINAGE REPAIRS	VARIOUS		50,000				50,000	Repairs to address unforeseen immediate drainage facility needs
	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)
	KEITH CREEK GREENWAY	9TH ST.	18TH ST.	1,000,000				1,000,000	Saving for the Keith Creek Greenway & Widening (Year 1 of 3)
	TOTAL 2020 CITY-WIDE STORMWATER AND DRAINAGE				2,800,000	-	1,000,000	-	1,800,000

**CITY OF ROCKFORD
FY 2019-2023 STORMWATER AND DRAINAGE**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
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		100,000				100,000	Paved ditch repair, bank stabilization, nuisance flood mitigation, system repairs, and pond improvements
	CITY-WIDE DRAINAGE REPAIRS	VARIOUS		50,000				50,000	Repairs to address unforeseen immediate drainage facility needs
	KEITH CREEK GREENWAY	9TH ST.	18TH ST.	1,000,000				1,000,000	Saving for the Keith Creek Greenway & Widening (Year 2 of 3)
	TOTAL 2021 CITY-WIDE STORMWATER AND DRAINAGE				1,400,000	-	-	-	1,400,000
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
	CITY-WIDE DRAINAGE REPAIRS	VARIOUS		50,000				50,000	Repairs to address unforeseen immediate drainage facility needs
	KEITH CREEK GREENWAY	9TH ST.	18TH ST.	1,000,000				1,000,000	Saving for the Keith Creek Greenway & Widening (Year 3 of 3)
	TOTAL 2022 CITY-WIDE STORMWATER AND DRAINAGE				1,500,000	-	-	-	1,500,000

**CITY OF ROCKFORD
FY 2019-2023 STORMWATER AND DRAINAGE**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2023	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
	CITY-WIDE DRAINAGE REPAIRS	VARIOUS		50,000				50,000	Repairs to address unforeseen immediate drainage facility needs
	TOTAL 2023 CITY-WIDE STORMWATER AND DRAINAGE			500,000	-	-	-	500,000	
TOTAL 2019-2023 CITY-WIDE STORMWATER AND DRAINAGE				8,750,000	-	3,000,000	-	5,750,000	



CITY-WIDE MAINTENANCE PROGRAM

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

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Motor Fuel Tax	\$1,300,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$6,900,000
Sales Tax	\$930,000	\$730,000	\$930,000	\$680,000	\$830,000	\$4,100,000
State/Other	-	-	-	-	-	-
CIP General Fund	-	-	-	-	-	-
Program Total	\$2,230,000	\$2,130,000	\$2,330,000	\$2,080,000	\$2,230,000	\$11,000,000

**CITY OF ROCKFORD
FY 2019-2023 CITY-WIDE MAINTENANCE PROGRAM**

	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, including Harrison Avenue from Seminary Street to Kishwaukee Street
	CITY-WIDE CONCRETE STREETSCAPE SEALING	VARIOUS		50,000		50,000			Annual sealing of concrete brick patterns to maintain color and longevity
	CITY-WIDE CRACK SEALING	VARIOUS		50,000		50,000			Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life
	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			Repairs to multi-use path pavements throughout the City
	CITY-WIDE PAVEMENT MARKING	VARIOUS		300,000		300,000			Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE POTHOLE PATCHING	VARIOUS		1,400,000	1,300,000	100,000			Patching of potholes throughout the City
	CITY-WIDE REFORESTATION	VARIOUS		80,000		80,000			Annual city-wide reforestation efforts
	CITY-WIDE WAYFINDING SIGN REPLACEMENT	VARIOUS		50,000		50,000			Design work for the replacement of City wayfinding signage
	TOTAL 2019 PROGRAMMED MAINTENANCE				2,230,000	1,300,000	930,000	-	-
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 PAVEMENT MARKING	VARIOUS		300,000		300,000			Installation of pavement markings for streets and crosswalks
	CITY-WIDE POTHOLE PATCHING	VARIOUS		1,400,000	1,400,000				Patching of potholes throughout the City
	CITY-WIDE REFORESTATION	VARIOUS		80,000		80,000			Annual city-wide reforestation efforts
	CITY-WIDE WAYFINDING SIGN REPLACEMENT	VARIOUS		100,000		100,000			Replacement of the City wayfinding signage
	TOTAL 2020 PROGRAMMED MAINTENANCE				2,130,000	1,400,000	730,000	-	-

**CITY OF ROCKFORD
FY 2019-2023 CITY-WIDE MAINTENANCE PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2021	CITY-WIDE ASSET MANAGEMENT	VARIOUS		150,000		150,000			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 CONCRETE STREETSCAPE SEALING	VARIOUS		50,000		50,000			Annual sealing of concrete brick patterns to maintain color and longevity
	CITY-WIDE CRACK SEALING	VARIOUS		50,000		50,000			Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life
	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			Repairs to multi-use path pavements throughout the City
	CITY-WIDE PAVEMENT MARKING	VARIOUS		300,000		300,000			Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE POTHOLE PATCHING	VARIOUS		1,400,000	1,400,000				Patching of potholes throughout the City
	CITY-WIDE REFORESTATION	VARIOUS		80,000		80,000			Annual city-wide reforestation efforts
	TOTAL 2021 PROGRAMMED MAINTENANCE				2,330,000	1,400,000	930,000	-	-
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 PAVEMENT MARKING	VARIOUS		300,000		300,000			Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE POTHOLE PATCHING	VARIOUS		1,400,000	1,400,000				Patching of potholes throughout the City
	CITY-WIDE REFORESTATION	VARIOUS		80,000		80,000			Annual city-wide reforestation efforts
	TOTAL 2022 PROGRAMMED MAINTENANCE				2,080,000	1,400,000	680,000	-	-

**CITY OF ROCKFORD
FY 2019-2023 CITY-WIDE MAINTENANCE PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2023	CITY-WIDE CONCRETE PATCHING	VARIOUS		100,000		100,000			Patching of concrete arterial and collector streets throughout the City
	CITY-WIDE CONCRETE STREETSCAPE SEALING	VARIOUS		50,000		50,000			Annual sealing of concrete brick patterns to maintain color and longevity
	CITY-WIDE CRACK SEALING	VARIOUS		50,000		50,000			Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life
	CITY-WIDE INLET REPAIRS	VARIOUS		150,000		150,000			Repairs and maintenance to stormwater inlets
	CITY-WIDE MULTI-USE PATH MAINTENANCE	VARIOUS		100,000		100,000			Repairs to multi-use path pavements throughout the City
	CITY-WIDE PAVEMENT MARKING	VARIOUS		300,000		300,000			Installation of pavement markings for streets, crosswalks, and bike lanes
	CITY-WIDE POTHOLE PATCHING	VARIOUS		1,400,000	1,400,000				Patching of potholes throughout the City
	CITY-WIDE REFORESTATION	VARIOUS		80,000		80,000			Annual city-wide reforestation efforts
	TOTAL 2023 PROGRAMMED MAINTENANCE				2,230,000	1,400,000	830,000	-	-
TOTAL 2019-2023 PROGRAMMED MAINTENANCE				11,000,000	6,900,000	4,100,000	-	-	



SIDEWALKS AND ACTIVE TRANSPORTATION PROGRAM

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.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Motor Fuel Tax	-	-	-	-	-	-
Sales Tax	\$835,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,835,000
State/Other	\$532,842	-	-	-	-	\$532,842
CIP General Fund	-	-	-	-	-	-
Program Total	\$1,367,842	\$500,000	\$500,000	\$500,000	\$500,000	\$3,367,842

**CITY OF ROCKFORD
FY 2019-2023 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND	
2019	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance
	CITY-WIDE BICYCLE PROGRAM	VARIOUS		50,000		50,000			Installation of new bicycle facilities per the 10 Year Bike Plan
	CITY-WIDE SIDEWALK IMPROVEMENTS	VARIOUS		350,000		350,000			Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards
	COM ED MULTI-USE PATH	MORGAN ST.	SPORTS FACTORY	100,000		100,000			Installation of new multi-use path along the ComEd property near the Fordam Dam
	EAST STATE STREET SIDEWALK	ALPINE RD.	NEWTOWNE DR.	348,250		80,000	268,250		Local match for the installation of sidewalk utilizing federal Transportation Alternatives Program (TAP) funds. Includes design engineering, construction and construction engineering.
	NORTH MAIN ST. SIDEWALK RAILING REPLACEMENT	SALEM DR.	REYNOLDS ST.	80,000		80,000			Replacement of current railing that runs along the sidewalk on N. Main St.
	PIERPONT AVENUE AND WEST STATE STREET SIDEWALK	ELM ST.	SCHOOL ST.	339,592		75,000	264,592		Local match for the installation of sidewalk utilizing federal Transportation Alternatives Program (TAP) funds. Includes design engineering, construction and construction engineering.
	TOTAL 2019 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				1,367,842	-	835,000	532,842	-
2020	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance
	CITY-WIDE BICYCLE PROGRAM	VARIOUS		50,000		50,000			Installation of new bicycle facilities per the 10 Year Bike Plan
	CITY-WIDE SIDEWALK IMPROVEMENTS	VARIOUS		350,000		350,000			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				500,000	-	500,000	-	-

**CITY OF ROCKFORD
FY 2019-2023 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND	
2021	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance
	CITY-WIDE BICYCLE PROGRAM	VARIOUS		50,000		50,000			Installation of new bicycle facilities per the 10 Year Bike Plan
	CITY-WIDE SIDEWALK IMPROVEMENTS	VARIOUS		350,000		350,000			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				500,000	-	500,000	-	-
2022	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance
	CITY-WIDE BICYCLE PROGRAM	VARIOUS		50,000		50,000			Installation of new bicycle facilities per the 10 Year Bike Plan
	CITY-WIDE SIDEWALK IMPROVEMENTS	VARIOUS		350,000		350,000			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				500,000	-	500,000	-	-
2023	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance
	CITY-WIDE BICYCLE PROGRAM	VARIOUS		50,000		50,000			Installation of new bicycle facilities per the 10 Year Bike Plan
	CITY-WIDE SIDEWALK IMPROVEMENTS	VARIOUS		350,000		350,000			Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards
	TOTAL 2023 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				500,000	-	500,000	-	-
TOTAL 2019-2023 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				3,367,842	-	2,835,000	532,842	-	



CAPITAL LIGHTING AND TRAFFIC SIGNAL PROGRAM

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.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Motor Fuel Tax	-	-	-	-	-	-
Sales Tax	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,300,000
State/Other	-	-	-	-	-	-
CIP General Fund	-	-	-	-	-	-
Program Total	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,300,000

**CITY OF ROCKFORD
FY 2019-2023 CAPITAL LIGHTING AND TRAFFIC SIGNALS PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND	
2019	CITY-WIDE CONCRETE LIGHT POLE REPLACEMENT	VARIOUS		50,000		50,000			Replacement of distressed concrete light poles
	STATE ST. AND NEWTOWNE DR. TRAFFIC SIGNALS AND PEDESTRIAN IMPROVEMENTS	STATE ST. AND NEWTOWNE DR. INTERSECTION		250,000		250,000			Upgrades will provide pedestrian crossings across State St and Newtowne Drive. Accommodations include pedestrian signals, ADA access, and a pedestrian path.
	TOTAL 2019 CAPITAL LIGHTING AND TRAFFIC SIGNALS				300,000	-	300,000	-	-
2020	CITY-WIDE TRAFFIC SIGNALS AND ARTERIAL LIGHTING	VARIOUS		250,000		250,000			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				250,000	-	250,000	-	-
2021	CITY-WIDE TRAFFIC SIGNALS AND ARTERIAL LIGHTING	VARIOUS		250,000		250,000			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				250,000	-	250,000	-	-
2022	CITY-WIDE TRAFFIC SIGNALS AND ARTERIAL LIGHTING	VARIOUS		250,000		250,000			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				250,000	-	250,000	-	-
2023	CITY-WIDE TRAFFIC SIGNALS AND ARTERIAL LIGHTING	VARIOUS		250,000		250,000			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 2023 CAPITAL LIGHTING AND TRAFFIC SIGNALS				250,000	-	250,000	-	-
TOTAL 2019-2023 CAPITAL LIGHTING AND TRAFFIC SIGNALS				1,300,000	-	1,300,000	-	-	



COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT

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

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Motor Fuel Tax	\$4,076,292	\$76,292	\$76,292	\$76,292	\$76,292	\$4,381,460
Sales Tax	\$1,150,000	\$250,000	\$250,000	\$250,000	-	\$1,900,000
State/Other	-	-	-	-	-	-
CIP General Fund	\$3,670,000	\$1,075,000	\$1,060,000	\$1,000,000	\$1,000,000	\$7,805,000
Program Total	\$8,896,292	\$1,401,292	\$1,386,292	\$1,326,292	\$1,076,292	\$14,026,460

**CITY OF ROCKFORD
FY 2019-2023 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT**

	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
	CHARLES STREET & 10TH STREET TRAFFIC SIGNALS		CHARLES ST & 10TH ST	400,000		400,000			New traffic signal installation per the SwedishAmerican Development Agreement approved by Council XX/XX/XXXX
	CHESTNUT STREET BRIDGE MULTI-USE PATH		ROCK RIVER	300,000	300,000				Partnership with RACVB for city-wide beautification efforts (Year 3 of 4)
	CITY-WIDE BEAUTIFICATION		VARIOUS	70,000				70,000	Partnership with RACVB for city-wide beautification efforts (Year 3 of 4)
	COLMAN VILLAGE		INFRASTRUCTURE	2,000,000				2,000,000	Redevelopment of Barber Colman facility with City match for site development
	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 134 N. Main Street (Former Trekk Building)
	PELLA SALES TAX REBATE			250,000		250,000			Per the 20 year municipal Sales Tax Rebate agreement made with Pella Products in 2002 (Year 17 of 20)
	R1 PLANNING COUNCIL ANNUAL CONTRIBUTION			76,292	76,292				Local contribution for the federally required Metropolitan Planning Organization for the Rockford region
	ROXBURY ROAD LIGHTING	EAST STATE ST.	PARLIAMENT PL.	700,000	700,000				Construction of the lighting along Roxbury Road per the OSF Development Agreement approved by Council 5/1/17
	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 5/1/17. See Project Detail Sheet for additional information.
	WEST STATE STREET LINEAR PARK	CENTRAL AVE.	AVON ST.	470,000				470,000	Construction of urban linear park adjacent to the West State Street Phase 1 reconstruction per an IGA with the Park District approved by Council on 8/2/16. Phase 2 of 4. Includes striping of multi-use path.
TOTAL 2019 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				8,896,292	4,076,292	1,150,000	-	3,670,000	

**CITY OF ROCKFORD
FY 2019-2023 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND	
2020	CITY-WIDE BEAUTIFICATION	VARIOUS		70,000				70,000	Partnership with RACVB for city-wide beautification efforts (Year 4 of 4)
	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)
	PELLA SALES TAX REBATE			250,000		250,000			Per the 20 year municipal Sales Tax Rebate agreement made with Pella Products in 2002 (Year 18 of 20)
	R1 PLANNING COUNCIL ANNUAL CONTRIBUTION			76,292	76,292				Local contribution for the federally required Metropolitan Planning Organization for the Rockford region
	WEST STATE STREET LINEAR PARK	CENTRAL AVE.	AVON ST.	5,000				5,000	Construction of urban linear park adjacent to the West State Street Phase 1 reconstruction per an IGA with the Park District approved by Council on 8/2/16. Phase 3 of 4. Includes park tree plantings.
	TOTAL 2020 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				1,401,292	76,292	250,000	-	1,075,000
2021	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)
	PELLA SALES TAX REBATE			250,000		250,000			Per the 20 year municipal Sales Tax Rebate agreement made with Pella Products in 2002 (Year 19 of 20)
	R1 PLANNING COUNCIL ANNUAL CONTRIBUTION			76,292	76,292				Local contribution for the federally required Metropolitan Planning Organization for the Rockford region
	WEST STATE STREET LINEAR PARK	CENTRAL AVE.	AVON ST.	60,000				60,000	Construction of urban linear park adjacent to the West State Street Phase 1 reconstruction per an IGA with the Park District approved by Council on 8/2/16. Phase 4 of 4. Includes park tree plantings.
	TOTAL 2021 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				1,326,292	76,292	250,000	-	1,060,000

**CITY OF ROCKFORD
FY 2019-2023 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT**

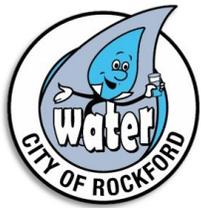
	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND	
2022	GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION		DEBT SERVICE	1,000,000				1,000,000	Annual CIP contribution to debt service of \$1,000,000 (Year 6 of 20)
	PELLA SALES TAX REBATE			250,000		250,000			Per the 20 year municipal Sales Tax Rebate agreement made with Pella Products in 2002 (Year 20 of 20)
	R1 PLANNING COUNCIL ANNUAL CONTRIBUTION			76,292	76,292				Local contribution for the federally required Metropolitan Planning Organization for the Rockford region
	TOTAL 2022 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				1,326,292	76,292	250,000	-	1,000,000
2023	GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION		DEBT SERVICE	1,000,000				1,000,000	Annual CIP contribution to debt service of \$1,000,000 (Year 7 of 20)
	R1 PLANNING COUNCIL ANNUAL CONTRIBUTION			76,292	76,292				Local contribution for the federally required Metropolitan Planning Organization for the Rockford region
	WHITMAN ST INTERCHANGE			-					Improvements to the Whitman Street Interchange
	TOTAL 2023 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				1,076,292	76,292	-	-	1,000,000
TOTAL 2019-2023 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				14,026,460	4,381,460	1,900,000	-	7,805,000	



WATER IMPROVEMENTS



INTRODUCTION



The City of Rockford – Public Works Water Division maintains approximately 815 miles of water main, 25 well and treatment facilities, thirteen 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 safe, plentiful, and desirable drinking water is available now, and in the future, requires major capital and infrastructure investments.

With a commitment to pay down outstanding long-term debt, 2019-2023 water capital improvements will be supported on a pay-as-you-go basis with fund equity collected from customer billing. As a result, with City Council approval, water rates were restructured and increased in 2016-2018 to add additional revenue while maintaining \$3 million in operating reserves. In addition, rates are scheduled to increase annually over the next two (2) years, at which point the Water Division’s cost-of-service will again be evaluated to ensure continued, proactive investment in its aging water 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 2019-2023 capital improvements to storage facilities, treatment plants, and pumping stations will be primarily driven by regulatory requirements, engineering inspections, water quality, 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, schools, nursing homes), 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 2019-2023 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.



CITY-WIDE STATISTICS



65+ MGD Production Capacity



26 Water Production Wells



28.3 MG Water Storage Capacity



26 MGD Filtration Capacity



52,000 Water Customers



817 Miles of Water Main



6,757 Fire Hydrants



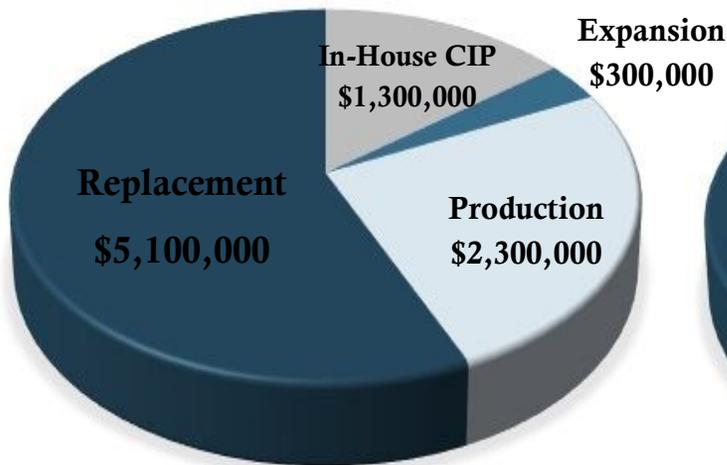
25 Pumping Stations



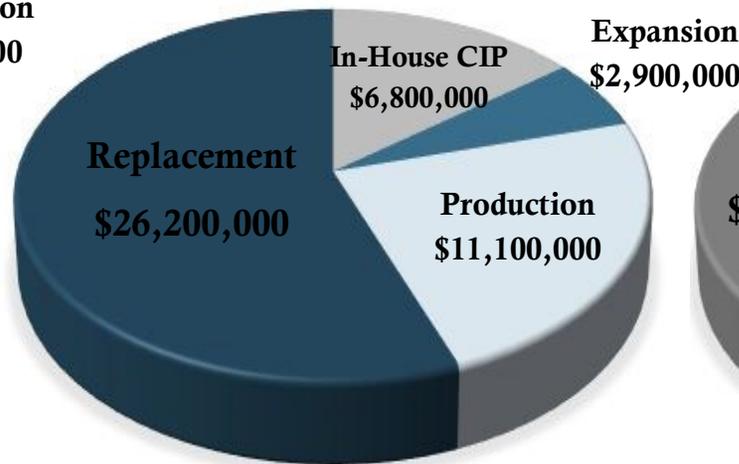
20.2 MGD Average Daily Water Production

FY 2019-2023 WATER OVERVIEW

Program Distribution	FY 2019	Total FY 2020-2023	Total Program
In-House CIP	\$1,300,000	\$5,500,000	\$6,800,000
Expansion	\$300,000	\$2,600,000	\$2,900,000
Production	\$2,300,000	\$8,800,000	\$11,100,000
Main Replacement	\$5,100,000	\$21,100,000	\$26,200,000
Total	\$9,000,000	\$38,000,000	\$47,000,000



FY 2019 Proposed Water Fund Allocation



FY 2019-2023 Proposed Water Fund Allocation



FY 2019-2023 Anticipated Water Capital Revenue

PROGRAM CATEGORIES

Water Replacement & Improvements – System Wide

This annually recurring item includes construction, material, and engineering costs for capital improvements done by our internal staff or contracted out through water operations. Projects under this category may include: production well rehabilitations, filter vessel maintenance, pumping equipment, and capitalized distribution system improvements.

System Expansion

This programmatic category includes projects designed to support water system expansion and/or hydraulic improvements necessary for system capacity and fire protection.

Water Appurtenance Program

This program is designated for the replacement of valves, hydrants, and water service connections not associated with a specified project.

Well/Reservoir Maintenance and Repair

The Well/Reservoir Maintenance and Repair category serves as a sinking fund for the replacement and improvement of treatment plants, pumping stations, and storage facilities system-wide.



City Wide Water Main Replacement

This category identifies city-wide water main improvements that are based on the Water Main High-Risk Model, various City project needs, and identified projects from the WIIP (Water Infrastructure Improvement Program) Project Manual.



WATER CAPITAL MAJOR PROJECTS

West State Street – Water Main Improvements – Sunset Avenue to Day Avenue

Prior to the Illinois Department of Transportation's (IDOT's) West State Street Reconstruction project between Sunset Avenue and Day Avenue, the Water Division will be replacing the water main along West State Street and upgrading the system through tie-ins.

Edgebrook Area Water Main Replacement

This will be a phased project that replaces undersized, high-risk water main; relocating the water main from resident's backyards (atypical) to the public right-of-way (standard).

Logistics Parkway

Water main extension from Milford Avenue to Samuelson Road associated with a development agreement.

Wentworth Avenue Water Tower Repair and Rehabilitation

This project includes repainting and rehabilitating the existing water tower (T02) in the east zone.

W. Riverside Boulevard Water Tower Repair and Rehabilitation

This project includes repainting and rehabilitating the existing water tower (T05) in the west zone.

Well 39 Treatment Addition

As development continues to increase within the east high zone, Well 39 (7423 Springbrook Rd), which produces iron, becomes more vital to providing water to customers. In order to remove the iron, an iron removal plant is proposed to be added to this well site.

Well 45 Reservoir Reconstruction

This project will replace a century-old reservoir located at Well 45 (1141 Cedar St). This project is currently proposed to be financed utilizing the annual well/reservoir maintenance and repair sinking fund allocation. The project is estimated to cost approximately \$7 million.



CITY OF ROCKFORD
FY 2019-2023 WATER CAPITAL IMPROVEMENT PROGRAM

	PROJECT	LOCATION		TOTAL ESTIMATE	NARRATIVE
		FROM	TO		
2019	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,300,000	Includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations. Production will utilize \$1.1M and Distribution will utilize \$200,000.
	SYSTEM EXPANSION	BRADLEY HEIGHTS, VALENCIA DR., ET AL.		300,000	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/RESERVOIR MAINTENANCE AND REPAIR	WELL 45 RESERVOIR REPLACEMENT, WELL 39 TREATMENT		1,400,000	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			3,300,000	Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIIP book. *Locations known for 2019: Bruce St. and Lapp Ct. from Kilburn Ave to N Horseman St., N Gardiner Ave from Rural St to Guilford Rd., 23rd St. from Broadway to 16th Ave., Lincoln Ave. from West St. to South Main St., East State Street in conjunction with the IDOT project, Colman Village
	WEST STATE STREET PHASE II WATER MAIN REPLACEMENT	SUNSET AVE.	DAY AVE.	900,000	Abandon and replace the water main in West State Street and upgrading the system through side street loops or cross-connections.
	WENTWORTH WATER TOWER REPAINT/REHAB	2310 WENTWORTH AVE.		900,000	This project includes repainting and rehabilitating the existing water tower in the east zone.
	EDGEBROOK AREA WATER MAIN REPLACEMENT	PHASE 1 OF 5		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 WATER CAPITAL IMPROVEMENTS				9,000,000
2020	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,300,000	Includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations. Production will utilize \$1.1M and Distribution will utilize \$200,000.
	SYSTEM EXPANSION	BRADLEY HEIGHTS, VALENCIA DR., ET AL.		300,000	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/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			3,100,000	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. *See Capital Roadway Program for additional sales tax costs.
	EDGEBROOK AREA WATER MAIN REPLACEMENT	PHASE 2 OF 5		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.		900,000	This project includes repainting and rehabilitating the existing water tower in the west zone.
	TOTAL 2020 WATER CAPITAL IMPROVEMENTS				9,200,000

**CITY OF ROCKFORD
FY 2019-2023 WATER CAPITAL IMPROVEMENT PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	NARRATIVE
		FROM	TO		
2021	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,400,000	Includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations. Production will utilize \$1.2M and Distribution will utilize \$200,000.
	SYSTEM EXPANSION	BRADLEY HEIGHTS, ET AL.		300,000	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 OF 5		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 WATER CAPITAL IMPROVEMENTS				9,400,000
2022	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,400,000	Includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations. Production will utilize \$1.2M and Distribution will utilize \$200,000.
	SYSTEM EXPANSION	BRADLEY HEIGHTS, ET AL.		300,000	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		2,100,000	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			4,400,000	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 OF 5		1,200,000	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 2022 WATER CAPITAL IMPROVEMENTS				9,600,000

**CITY OF ROCKFORD
FY 2019-2023 WATER CAPITAL IMPROVEMENT PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	NARRATIVE
		FROM	TO		
2023	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,400,000	Includes construction, material and engineering costs for capital improvements done by our internal staff or contracted out through water operations. Production will utilize \$1.2M and Distribution will utilize \$200,000.
	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 prograded 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			4,400,000	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 5 OF 5		1,200,000	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 2023 WATER CAPITAL IMPROVEMENTS				9,800,000
TOTAL 2019-2023 WATER CAPITAL IMPROVEMENT PROGRAM				47,000,000	



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