

2020-2024 CAPITAL IMPROVEMENT PROGRAM

Approved by City Council on December 2, 2019





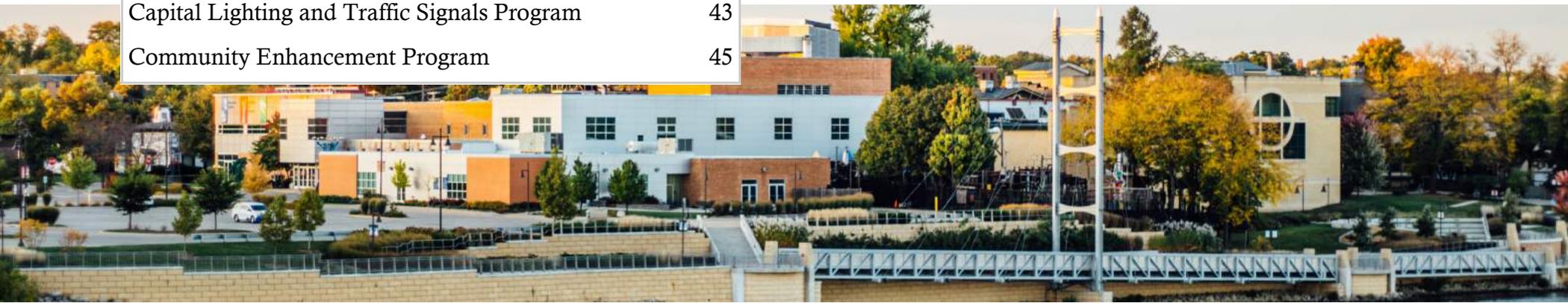
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INTRODUCTION



Presented in these pages is the City of Rockford's Fiscal Year 2020-2024 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 eight 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 living 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, \$190 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 2020-2024 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.



2019 CAPITAL PROJECT HIGHLIGHTS

Blackhawk Park Avenue Reconstruction



Project	Program Year	Program Chapter	Funding Source	Project Total
Blackhawk Park Avenue Reconstruction	FY 2019	Capital Roadway Improvements	Sales Tax	\$280,031

Keith Creek Bank Stabilization



Project	Program Year	Program Chapter	Funding Source	Project Total
Keith Creek Bank Stabilization	FY 2019	Stormwater and Drainage	Sales Tax	\$2,274,989

CIP MILESTONES IN REVIEW

Alpine Dam Rehabilitation



Project	Program Year	Program Chapter	Funding Source	Anticipated Project Total	Construction
Alpine Dam Rehabilitation	FY 2019	Stormwater and Drainage	Sales Tax	\$3,000,000	FY-2020

Strathmoor Drive Extension



Project	Program Year	Program Chapter	Funding Source	Anticipated Project Total	Construction
Strathmoor Drive Extension	FY 2019	Community Enhancement and Economic Development	Sales Tax/MFT	\$3,500,000	FY-2020

CIP MILESTONES IN REVIEW

Chestnut Street Bridge Active Transportation Enhancements



Project	Program Year	Program Chapter	Funding Source	Anticipated Project Total	Construction
Chestnut Street Bridge Active Transportation Enhancements	FY 2019	Community Enhancement and Economic Development	MFT	\$850,000	FY-2020

Sandy Hollow Road Reconstruction



Project	Program Year	Program Chapter	Funding Source	Anticipated Project Total	Construction
Sandy Hollow Road Reconstruction	FY 2019	Capital Roadway Repairs	Sales Tax	\$1,200,000	FY-2020

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 (2018)

Ward	Weighted PCI (Asphalt Only)	Arterial & Collector Street Mileage	Local Street Mileage	Asphalt Street Mileage	Concrete Street Mileage	Total Street Mileage	Number of Alleys
1st Ward	58	25.53	48.91	68.95	5.49	74.44	-
2nd Ward	55	11.87	33.84	39.70	6.01	45.71	176
3rd Ward	55	16.13	32.60	47.56	1.17	48.73	111
4th Ward	65	15.43	34.51	46.90	3.04	49.94	-
5th Ward	55	16.31	36.10	49.10	3.31	52.41	134
6th Ward	52	23.23	52.27	71.24	4.26	75.50	66
7th Ward	56	14.83	32.31	43.45	3.69	47.14	120
8th Ward	56	12.50	30.08	41.68	0.90	42.58	16
9th Ward	63	11.58	31.52	42.11	0.99	43.10	41
10th Ward	55	10.13	39.25	45.91	3.47	49.38	55
11th Ward	52	15.16	25.77	37.97	2.96	40.93	148
12th Ward	55	8.06	40.50	47.29	1.27	48.56	100
13th Ward	55	9.03	37.96	44.24	2.75	46.99	154
14th Ward	59	13.66	37.98	44.16	7.48	51.64	-
TOTALS	57	203.45	513.60	670.26	46.79	717.05	1,121

FY 2020 REVENUE & PROGRAM DISTRIBUTION

Chart 1: Total Projected Local Revenue

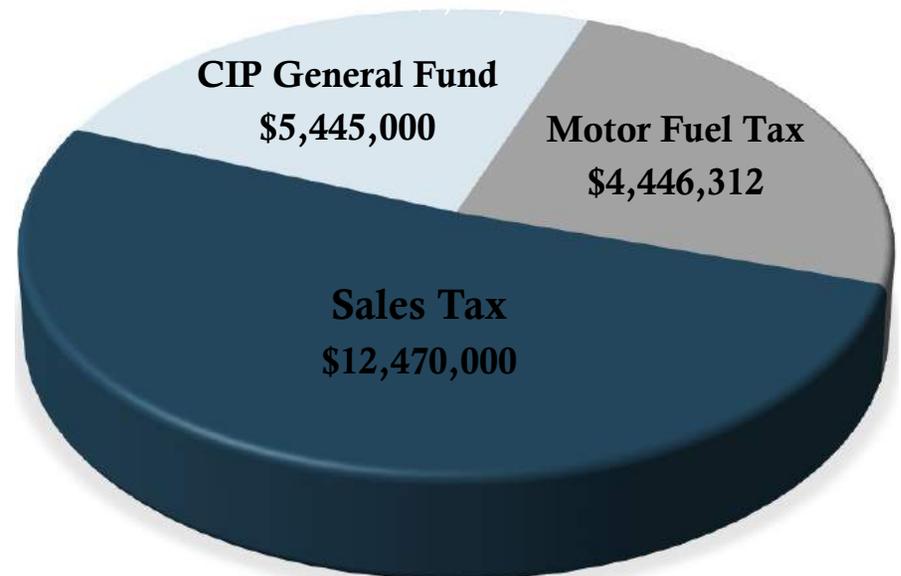
Fund Source	FY 2019 Carryover	FY 2020 Projected Revenue	Total 2020 Program Funds
Motor Fuel Tax	\$2,026,725	\$5,802,708	\$4,829,433*
Sales Tax	(\$2,925,325)	\$16,468,534	\$10,406,280**
CIP General Fund	\$3,127,187	\$3,000,000	\$6,127,187
Total	\$2,228,587	\$25,271,242	\$21,362,900

Chart 2: FY 2020 Program Distribution

Fund Source	FY 2020
Motor Fuel Tax	\$4,446,312
Sales Tax	\$12,470,000
CIP General Fund	\$5,445,000
Total	\$22,361,312

*Motor Fuel Tax has a deduction of \$3,000,000 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 and the 1.5% administrative fee charged by the State. The total Program Funds/Revenue reflect this deduction

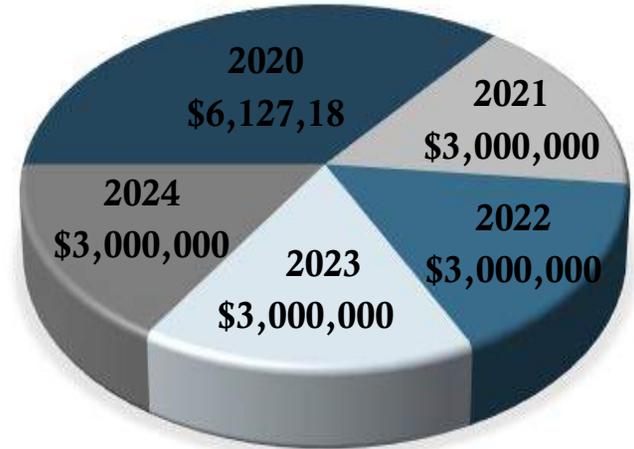
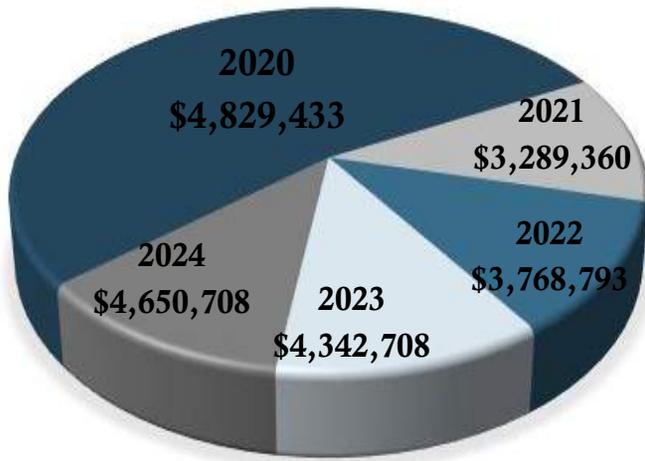


FY 2020-2024 REVENUE PROJECTIONS

Fund Source	Total FY 2020 Funds	FY 2021-2024 Projected Revenue	Total Programmable Revenue ^{*,**}
Motor Fuel Tax	\$4,829,433*	\$16,051,569	\$20,881,003
Sales Tax	\$10,406,280**	\$53,294,049	\$63,700,329
CIP General Fund	\$6,127,187	\$12,000,000	\$18,127,187
Total	\$21,362,900	\$81,345,618	\$102,708,519

*Motor Fuel Tax has a deduction of \$3,000,000 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 the 1.5% administrative fee charged by the State. The total Program Funds/Revenue reflect this deduction



Motor Fuel Tax

Sales Tax

CIP General Fund

FY-2020 CAPITAL INVESTMENTS

Northwest Region- \$4,688,760

- 1 Northrock Drive Resurfacing
- 2 Riverside Water Tower Rehabilitation
- 3 Pierpont & West State St Sidewalk
- 4 West State Street
- 5 West State Street Linear Park
- 6 Whitman Street Prelim Engineering
- 7 Well 45 Reservoir Replacement
- 8 Auburn Street Bridge Repairs

Northeast Region- \$4,130,000

- 9 Bradly Hts Water System Expansion
- 10 Edgebrook Water Main Replacement
- 11 Gambino Park Drainage
- 12 Bell School Road Resurfacing
- 13 Well 39 Treatment
- 14 University Drive Resurfacing
- 15 East State Street

Southeast Region- \$3,534,250

- 16 East State & Trainer Traffic Signal Improvements
- 17 East State & Newtowne Traffic Signal Improvements
- 18 East State Street Sidewalks
- 19 Charles Street Preliminary Engineering
- 20 Gregory Heights Drainage Improvements
- 21 Valencia Dr. Water System Expansion
- 22 Buckbee Creek Bank Stabilization
- 23 Water Main Lining S Alpine Road
- 24 35th Street Resurfacing

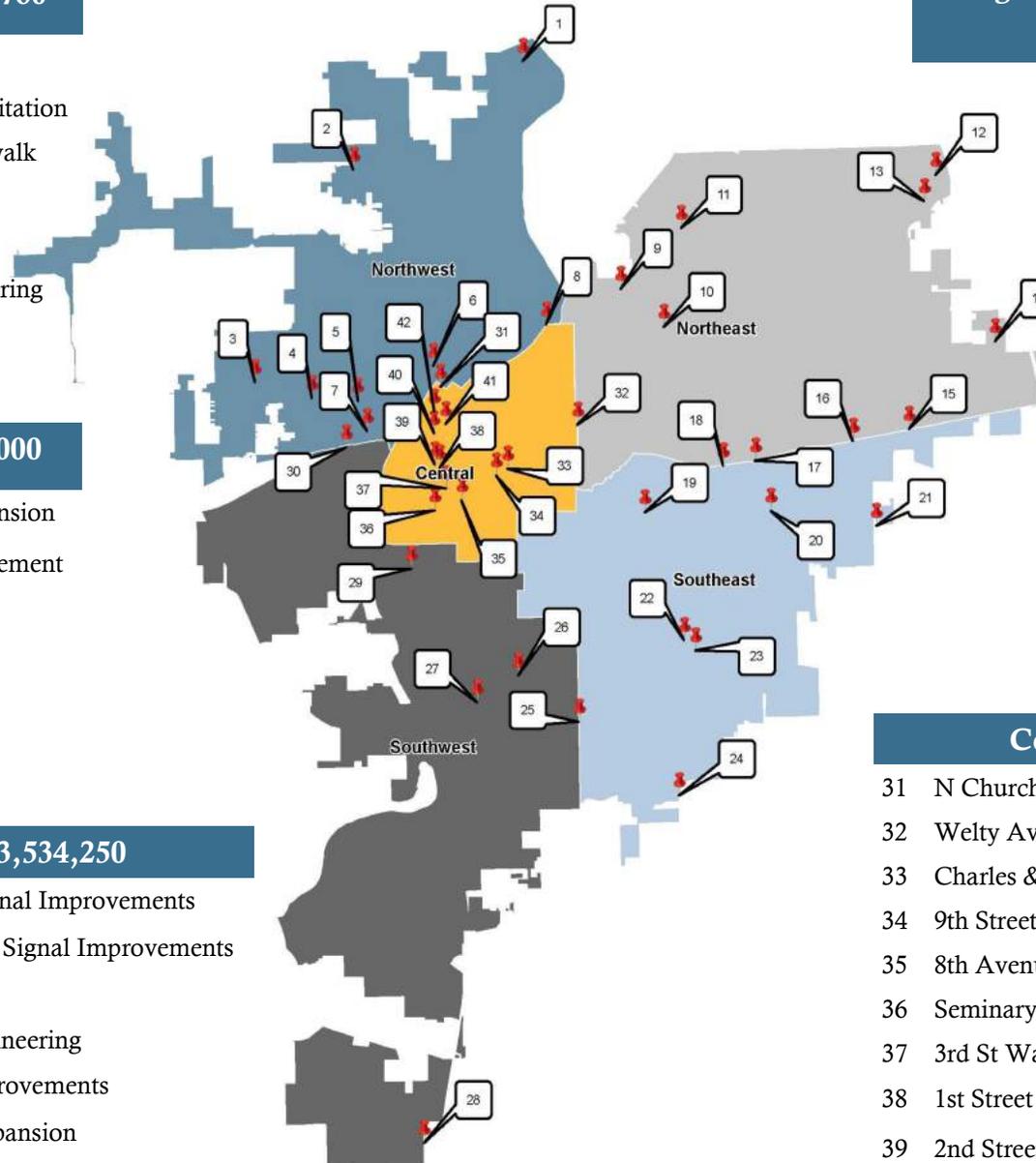
Neighborhood Program and City-Wide Maintenance- 8,355,000

Southwest Region- \$2,260,000

- 25 20th Street Bridge Lighting / Path
- 26 11th Street Corridor Study
- 27 Sandy Hollow Road
- 28 Junction Road Bridge Resurfacing
- 29 Christina Street Reconstruct Phase I
- 30 Water Main Lining S Central Ave

Central Region- \$6,390,000

- 31 N Church St Water Main Replacement
- 32 Welty Ave Water Main Replacement
- 33 Charles & 10th Traffic Signals
- 34 9th Street Patching
- 35 8th Avenue Bridge Preliminary Engineering
- 36 Seminary Street Bridge Replacement
- 37 3rd St Water Main / Resurfacing
- 38 1st Street Bridge Design
- 39 2nd Street Bridge Design
- 40 East State Street Bridge Repairs
- 41 Water Street Water Main Replacement



MAJOR PROJECTS

Charles Street & 10th Street
Traffic Signals



East State St (Mill Rd-Bell School Rd)



9th Street Repairs



20th Street Over US Bypass 20



Seminary Street over Keith Creek
Bridge Replacement



Gregory Heights Drainage Improvements



West State Street Reconstruction Ph II





PROJECT DETAILS

PROGRAM CHAPTER

Community Enhancement and Economic Development

CURRENT PROJECT PHASE

Design

CHANGE FROM PREVIOUS CIP

None

LEAD AGENCY

City of Rockford

CONSTRUCTION LETTING DATE

Fall, 2020

ESTIMATED PROJECT COST

\$400,000

PROGRAMMED IN FY 2020-2024

Construction/Engineering

Sales Tax- \$400,000

PROJECT COMPLETION DATE

Fall, 2021

CHARLES STREET & 10TH STREET TRAFFIC SIGNALS

As the adjacent hospital to the north of the intersection expands, traffic patterns in and out of the facility have changed. This project will include the installation of traffic signals at the intersection of Charles Street & 10th Street and interconnection with the signals at 9th Street and 11th Street. Design work will begin in 2020 and the project will be constructed in 2021 using Sales Tax funds.

	FY 2016-2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	-	\$400,000	-	-	-	-	\$400,000



SEMINARY STREET OVER KEITH CREEK BRIDGE REPLACEMENT

The Seminary Street over Keith Creek Bridge is approaching the end of its life and needs to be replaced. The existing structure is currently load posted and located next to Behr Iron & Metal, which has a high demand for large vehicles. The bridge has a low sufficiency rating, showing significant spalling, loss of reinforcement and poor approach pavements. The City is using federal STP-BR funds to fund 80% of the construction and construction engineering of the replacement of the bridge. The project will also include a resurfacing of Seminary Street, from the bridge to College Avenue. Preliminary engineering is currently underway, with an anticipated letting in the Fall of 2020 and construction in 2021.

	FY 2016-2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$150,000	\$600,000	-	-	-	-	\$750,000
Federal		\$1,300,000	-	-	-	-	\$1,300,000

PROJECT DETAILS

PROGRAM CHAPTER

Highway and Bridge Structure Repair and Replacement

CURRENT PROJECT PHASE

Design Engineering

CHANGE FROM PREVIOUS CIP

None

LEAD AGENCY

City of Rockford

CONSTRUCTION LETTING DATE

Fall, 2020

ESTIMATED PROJECT COST

\$4,000,000

PROGRAMMED IN FY 2020-2024

Construction/Engineering

MFT - \$300,000

Sales Tax—\$450,000

Federal—\$1,300,000

PROJECT COMPLETION DATE

Fall 2021



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

Fall, 2020

ESTIMATED PROJECT COST

\$6,100,000

PROGRAMMED IN FY 2020-2024

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$600,000	\$1,000,000	-	-	-	\$1,600,000
State	-	\$4,500,000	-	-	-	\$4,500,000



PROJECT DETAILS

PROGRAM CHAPTER

Highway and Bridge Structure Repair & Replacement

CURRENT PROJECT PHASE

Design Engineering

CHANGE FROM PREVIOUS CIP

Revised Project Schedule

LEAD AGENCY

Illinois Department of Transportation

CONSTRUCTION LETTING DATE

Fall 2020

ESTIMATED PROJECT COST

\$2,600,000

PROGRAMMED IN FY 2020-2024

Construction/Engineering

City

MFT - \$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 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$100,000	-	-	-	-	\$100,000
State	\$2,500,000	-	-	-	-	\$2,500,000



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 2020

ESTIMATED PROJECT COST

\$16,706,000

PROGRAMMED IN FY 2020-2024

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 2022

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 2013-2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$903,000	\$2,300,000	-	-	-	-	\$3,203,000
State	\$1,903,000	\$11,600,000	-	-	-	-	\$13,503,000



PROJECT DETAILS

PROGRAM CHAPTER

Capital Roadway Improvement Program

CURRENT PROJECT PHASE

Design Engineering

CHANGE FROM PREVIOUS CIP

Revised Project Schedule

LEAD AGENCY

City of Rockford

CONSTRUCTION LETTING DATE

Spring, 2020

ESTIMATED PROJECT COST

\$1,200,000

PROGRAMMED IN FY 2020-2024

Design/Construction/Engineering

Sales Tax- \$1,200,000

PROJECT COMPLETION DATE

Fall, 2020

9TH STREET REPAIRS

Ninth Street is an arterial roadway and is in need of repairs. The concrete roadway, from Woodruff Avenue to East State Street, is in very poor condition and is wider than current and future traffic patterns will demand. This project will propose to narrow the roadway, thus allowing for fewer lane-miles of maintenance and better accessible sidewalk facilities while still allowing for a wide enough section for the possibility of a future two-way conversion. The pavement will be patched to add another 20 years of life to the structure while still being economical. The design is currently underway, with construction anticipated in the summer of 2020.

	FY 2016-2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	-	\$1,200,000	-	-	-	-	\$1,200,000



PROJECT DETAILS

PROGRAM CHAPTER

Stormwater and Drainage

CURRENT PROJECT PHASE

Design Engineering, Land Acquisition

CHANGE FROM PREVIOUS CIP

No Change

LEAD AGENCY

City of Rockford

CONSTRUCTION LETTING DATE

Fall 2019

ESTIMATED PROJECT COST

\$1,060,000

PROGRAMMED IN FY 2020-2024

Construction/Engineering

CIP General Fund - \$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 2016-2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City	\$60,000	\$500,000	\$500,000	-	-	-	\$1,060,000
State		-	-	-	-	-	-

**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.

	<i>FY-2019</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Motor Fuel Tax	-	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Sales Tax	<i>5,500,000</i>	\$5,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,000,000
State/Other	-	-	-	-	-	-	-
CIP General Fund	-	\$1,000,000	\$1,000,000	-	-	-	\$2,000,000
Program Total	<i>5,500,000</i>	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000

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 2020-2024 NEIGHBORHOOD PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND		LETTING	CONSTRUCTION
2020	NEIGHBORHOOD PRIORITY ALLOCATION	VARIOUS		1,000,000				1,000,000	Staff identified critical infrastructure needs not already covered by the neighborhood program.	2020	2020
	NEIGHBORHOOD PROGRAM	VARIOUS		5,000,000		5,000,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations.	2020	2020
	TOTAL 2020 NEIGHBORHOOD PROGRAM			6,000,000	-	5,000,000	-	1,000,000			
2021	NEIGHBORHOOD PRIORITY ALLOCATION	VARIOUS		1,000,000				1,000,000	Staff identified critical infrastructure needs not already covered by the neighborhood program.	2021	2021
	NEIGHBORHOOD PROGRAM	VARIOUS		5,000,000	1,000,000	4,000,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations.	2021	2021
	TOTAL 2021 NEIGHBORHOOD PROGRAM			6,000,000	1,000,000	4,000,000	-	1,000,000			
2022	NEIGHBORHOOD PRIORITY ALLOCATION	VARIOUS		1,000,000		1,000,000			Staff identified critical infrastructure needs not already covered by the neighborhood program.	2022	2022
	NEIGHBORHOOD PROGRAM	VARIOUS		5,000,000	1,000,000	4,000,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations.	2022	2022
	TOTAL 2022 NEIGHBORHOOD PROGRAM			6,000,000	1,000,000	5,000,000	-	-			
2023	NEIGHBORHOOD PRIORITY ALLOCATION	VARIOUS		1,000,000		1,000,000			Staff identified critical infrastructure needs not already covered by the neighborhood program.	2023	2023
	NEIGHBORHOOD PROGRAM	VARIOUS		5,000,000	1,000,000	4,000,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations.	2023	2023
	TOTAL 2023 NEIGHBORHOOD PROGRAM			6,000,000	1,000,000	5,000,000	-	-			
2024	NEIGHBORHOOD PRIORITY ALLOCATION	VARIOUS		1,000,000		1,000,000			Staff identified critical infrastructure needs not already covered by the neighborhood program.	2024	2024
	NEIGHBORHOOD PROGRAM	VARIOUS		5,000,000	1,000,000	4,000,000			Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations.	2024	2024
	TOTAL 2024 NEIGHBORHOOD PROGRAM			6,000,000	1,000,000	5,000,000	-	-			
TOTAL 2020-2024 NEIGHBORHOOD PROGRAM				30,000,000	4,000,000	24,000,000	-	2,000,000			



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.

	<i>FY 2019</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Motor Fuel Tax	<i>\$400,000</i>	\$2,280,000	-	\$20,000	-	\$3,000,000	\$5,300,000
Sales Tax	<i>\$1,500,000</i>	\$3,250,000	\$3,250,000	\$5,250,000	\$5,080,000	\$500,000	\$17,330,000
State/Other	<i>\$11,600,000</i>	\$14,500,000	-	\$180,000	-	-	\$14,680,000
CIP General Fund	<i>\$1,000,000</i>	\$1,000,000	-	-	-	-	\$1,000,000
Program Total	<i>\$14,500,000</i>	\$21,030,000	\$3,250,000	\$5,450,000	\$5,080,000	\$3,500,000	\$38,310,000

**CITY OF ROCKFORD
FY 2020-2024 CAPITAL ROADWAY IMPROVEMENT PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
2020	9TH STREET	WOODRUFF AVE.	E. STATE ST.	1,200,000		1,200,000			<i>Arterial & Collector Street Repair Program:</i> Includes patching and narrowing of roadway to accommodate ADA compliant/safer pedestrian facilities.	2020	2020
	35TH STREET	SAMUELSON ROAD	OLD GATE ROAD	200,000	200,000				<i>Arterial & Collector Street Repair Program:</i> Includes mill & overlay of pavement.	2020	2020
	BELL SCHOOL ROAD	SPRING CREEK ROAD (N)	RIVERSIDE BOULEVARD	330,000	330,000				<i>Arterial & Collector Street Repair Program:</i> Includes mill & overlay of pavement.	2020	2020
	CHARLES STREET	28TH ST.	PARKSIDE DR.	200,000		200,000			<i>Arterial & Collector Street Repair Program:</i> Includes the Preliminary Engineering ONLY for Charles Street.	2022	2022
	CHRISTINA STREET (PHASE 1)	BLACKHAWK PARK AVENUE	18TH AVENUE	250,000		250,000			<i>Commercial & Industrial Street Repair Program:</i> Includes the Design, Construction and Construction Engineering for repairing or reconstruction of road and sidewalk.	2020	2020
	EAST STATE STREET	MILL RD.	BELL SCHOOL RD.	7,500,000	1,000,000		6,500,000		<i>Local Match for IDOT Resurfacing Project:</i> 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.	2020	2021
	NORTHROCK DRIVE	ELMWOOD RD.	BAUER PKWY.	100,000	100,000				<i>Arterial & Collector Street Repair Program:</i> Includes mill & overlay of pavement.	2020	2020
	SANDY HOLLOW ROAD	KISWAUKEE ST	9TH ST	1,300,000		1,300,000			<i>Arterial & Collector Street Repair Program:</i> Covers the Design, Construction and Construction Engineering for a reconstruction of Sandy Hollow Road, including Complete Street enhancements. See the Water Capital for additional water main costs	2020	2020
	UNIVERSITY DRIVE	RUBICON TRAIL	ROTE ROAD	250,000	250,000				<i>Arterial & Collector Street Repair Program:</i> Includes mill & overlay of pavement.	2020	2020
	WHITMAN STREET	KILBURN AVE.	ROCK RIVER	300,000		300,000			<i>Arterial & Collector Street Repair Program:</i> Includes the Preliminary Engineering and Land Acquisition ONLY for Whitman Street.	2022	2022
	WEST STATE STREET	SUNSET AVE.	DAY AVE.	9,400,000	400,000		8,000,000	1,000,000	<i>Local Match for IDOT Reconstruction Project:</i> 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. (Moved from 2019)	2020	2021-2022
TOTAL 2020 CAPITAL ROADWAY IMPROVEMENTS				21,030,000	2,280,000	3,250,000	14,500,000	1,000,000			

**CITY OF ROCKFORD
FY 2020-2024 CAPITAL ROADWAY IMPROVEMENT PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
2021	CHURCH STREET and MAIN STREET TWO-WAY CONVERSION	CEDAR ST.	JOHN ST.	3,000,000		3,000,000			Conversion to Two-Way Traffic (Construction and Construction Engineering)	2021	2021
	CHRISTINA STREET (PHASE 2)	18TH AVE.	15TH AVE.	250,000		250,000			<i>Commercial & Industrial Street Repair Program:</i> Includes the Design, Construction and Construction Engineering for repairing or reconstruction of road and sidewalk.	2021	2021
	TOTAL 2021 CAPITAL ROADWAY IMPROVEMENTS				3,250,000	-	3,250,000	-	-		
2022	18TH AVENUE	CHRISTINA ST.	SEMINARY ST.	250,000		250,000			<i>Commercial & Industrial Street Repair Program:</i> Includes the Design, Construction and Construction Engineering for repairing or reconstruction of road and sidewalk.	2022	2022
	CHARLES STREET	28TH ST.	PARKSIDE DR.	2,500,000		2,500,000			<i>Arterial & Collector Street Repair Program:</i> Includes the Construction and Construction Engineering for roadway improvements.	2022	2022
	NEWBURG ROAD	ALPINE RD.	MULFORD RD.	100,000		100,000			<i>Arterial & Collector Street Repair Program:</i> Includes Preliminary Engineering ONLY	2023	2023
	SCHOOL STREET	KILBURN AVE..	RAILROAD TRACKS	250,000		250,000			<i>Arterial & Collector Street Repair Program:</i> Includes the Construction and Construction Engineering for roadway improvements.	2022	2022
	WHITMAN STREET	KILBURN AVE.	ROCK RIVER	2,150,000		2,150,000			<i>Arterial & Collector Street Repair Program:</i> Includes the Construction and Construction Engineering for roadway improvements.	2022	2022
	EAST STATE ST. & ALPINE RD. TRAFFIC STUDY	EAST STATE ST. & ALPINE RD INTERSECTION		200,000	20,000		180,000		Study to investigate traffic capacity improvement needs at intersection	-	-
	TOTAL 2022 CAPITAL ROADWAY IMPROVEMENTS				5,450,000	20,000	5,250,000	180,000	-		

**CITY OF ROCKFORD
FY 2020-2024 CAPITAL ROADWAY IMPROVEMENT PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
2023	6TH STREET	5TH AVE.	10TH AVE.	250,000		250,000			<i>Arterial & Collector Street Repair Program:</i> Includes mill and overlay of pavement plus sidewalk improvements.	2023	2023
	7TH STREET	15TH AVE.	23RD AVE.	550,000		550,000			<i>Arterial & Collector Street Repair Program:</i> Includes mill and overlay of pavement plus sidewalk improvements.	2023	2023
	9TH STREET	HARRISON AVE.	22ND AVE.	350,000		350,000			<i>Arterial & Collector Street Repair Program:</i> Includes mill and overlay of pavement plus sidewalk improvements.	2023	2023
	9TH STREET	STATE ST.	LONGWOOD ST.	300,000		300,000			<i>Arterial & Collector Street Repair Program:</i> Includes mill and overlay of pavement plus sidewalk improvements.	2023	2023
	15TH AVENUE	ROCK RIVER	15TH STREET	530,000		530,000			<i>Arterial & Collector Street Repair Program:</i> Includes mill and overlay of pavement plus sidewalk improvements.	2023	2023
	AVON STREET	TAY ST.	CURVE ST.	150,000		150,000			<i>Arterial & Collector Street Repair Program:</i> Includes mill and overlay of pavement plus sidewalk improvements.	2023	2023
	MORGAN STREET	CENTRAL AVE.	CORBIN ST.	450,000		450,000			<i>Arterial & Collector Street Repair Program:</i> Includes mill and overlay of pavement plus sidewalk improvements.	2023	2023
	NEWBURG ROAD	ALPINE RD.	MULFORD RD.	1,900,000		1,900,000			<i>Arterial & Collector Street Repair Program:</i> Includes the Construction and Construction Engineering for roadway improvements.	2023	2023
	PIERPONT AVENUE	HUDSON ST.	CROWLEY ST.	100,000		100,000			<i>Arterial & Collector Street Repair Program:</i> Includes mill and overlay of pavement plus sidewalk improvements.	2023	2023
	CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM	VARIOUS		500,000		500,000			Resurfacing Program targeting commercial, retail, and industrial areas yet to be determined.	2023	2023
TOTAL 2023 CAPITAL ROADWAY IMPROVEMENTS				5,080,000	-	5,080,000	-	-			
2024	11TH STREET	HARRISON AVE.	CHARLES ST.	3,000,000	3,000,000				<i>Arterial & Collector Street Repair Program:</i> Includes the Construction and Construction Engineering for roadway improvements determined by the <i>11th Street Corridor Study</i> .	2024	2024
	CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM	VARIOUS		500,000		500,000			Resurfacing Program targeting commercial, retail, and industrial areas yet to be determined.	2024	2024
	TOTAL 2024 CAPITAL ROADWAY IMPROVEMENTS				3,500,000	3,000,000	500,000	-	-		
TOTAL 2020-2024 CAPITAL ROADWAY IMPROVEMENT PROGRAM				38,310,000	5,300,000	17,330,000	14,680,000	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.

	<i>FY 2019</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Motor Fuel Tax	<i>\$300,000</i>	\$710,000	-	\$600,000	\$2,000,000	\$200,000	\$3,510,000
Sales Tax	<i>\$1,980,000</i>	\$840,000	\$1,100,000	\$200,000	\$1,100,000	\$1,200,000	\$4,440,000
State/Other	<i>\$4,636,000</i>	\$4,000,000	\$1,300,000	\$2,800,000	\$10,000,000	-	\$16,800,000
CIP General Fund	-	-	-	-	-	-	-
Program Total	<i>\$6,916,000</i>	\$5,550,000	\$1,100,000	\$3,600,000	\$13,100,000	\$1,400,000	\$24,750,000

CITY OF ROCKFORD
FY 2020-2024 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND		LETTING	CONSTRUCTION
2020	1ST STREET AND 2ND STREET BRIDGES	OVER UNION PACIFIC RAILROAD		200,000	100,000		100,000		Matching funds with Union Pacific and ICC for bridge replacement. (Covers design and property acquisition ONLY).	2022	2022
	20TH STREET BRIDGE	OVER U.S. BYPASS 20		2,600,000	100,000		2,500,000		<i>Local Match for IDOT Bridge project: City will provide 20% funding for lighting and bridge elements (Moved from 2019)</i>	2020	2021-2022
	8TH AVENUE	OVER KEITH CREEK		110,000	10,000		100,000		Local Match of federal STU-BR funds for a bridge replacement. Includes Preliminary Engineering ONLY.	2022	2022
	AUBURN STREET	OVER ROCK RIVER		90,000		90,000			Repairs to seal the bridge deck joints (Moved from 2019)	2020	2020
	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 miscellaneous bridge program items (contract renewed every 4 years)	-	-
	CITY-WIDE BRIDGE REPAIRS	VARIOUS		100,000		100,000			Addressing unforeseen immediate structural deficiencies	2020	2020
	JUNCTION ROAD	OVER DRAINAGEWAY		100,000		100,000			Resurfacing of bridge surface to slow down deterioration.	2020	2020
	SEMINARY STREET	OVER KEITH CREEK		1,900,000	300,000	300,000	1,300,000		Local match of federal STU-BR funds for a bridge replacement. Includes construction and construction engineering and the resurfacing of Seminary Street from College Avenue to the RR Tracks south of the bridge	2020	2021
	STATE STREET	OVER ROCK RIVER		150,000		150,000			Various repairs to bridge to slow down deterioration (Moved from 2019)	2020	2020
TOTAL 2020 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				5,550,000	710,000	840,000	4,000,000	-			
2021	CITY-WIDE BRIDGE REPAIRS	VARIOUS		100,000		100,000			Addressing unforeseen immediate structural deficiencies.	2021	2021
	10TH AVENUE	OVER KEITH CREEK		150,000		150,000			Various repairs to bridge to slow down deterioration per the City's latest <i>Bridge Inspection Report</i> .	2021	2021
	JONATHAN AVENUE	OVER NORTHWEST DRAINAGEWAY		100,000		100,000			Various repairs to bridge to slow down deterioration per the City's latest <i>Bridge Inspection Report</i> .	2021	2021
	WHITMAN STREET	OVER ROCK RIVER		400,000		400,000			Various repairs to bridge to slow down deterioration per the City's latest <i>Bridge Inspection Report</i> .	2021	2021
	PROGRAMMED STRUCTURE REPAIRS	VARIOUS		350,000		350,000			Funds for repairs and maintenance to City-owned structures, pending <i>2019 Biennial Inspection Report</i>	2021	2021
TOTAL 2021 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				1,100,000	-	1,100,000	-	-			

CITY OF ROCKFORD
FY 2020-2024 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND		LETTING	CONSTRUCTION
2022	1ST STREET AND 2ND STREET BRIDGES	OVER UNION PACIFIC RAILROAD		2,200,000	200,000		2,000,000		Matching funds with Unioin Pacific and ICC for bridge replacement. Includes Construction and Construction Engineering.	2022	2022
	8TH AVENUE	OVER KEITH CREEK		1,000,000	200,000		800,000		Local Match of federal STU-BR funds for a bridge replacement. Includes construction and construction engineering.	2022	2022
	BIENNIAL BRIDGE INSPECTIONS	VARIOUS		200,000	200,000				Federally-required biennial bridge inspections in accordance with NBIS	-	-
	CITY-WIDE BRIDGE REPAIRS	VARIOUS		100,000			100,000		Addressing unforeseen immediate structural deficiencies	2022	2022
	ELM STREET	OVER KEITH CREEK		100,000			100,000		Removal of load posted bridge	2022	2022
	TOTAL 2022 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				3,600,000	600,000	200,000	2,800,000	-		
2023	15TH AVENUE	OVER ROCK RIVER		12,000,000	2,000,000		10,000,000		Local match of federal <i>Illinois Special Bridge Program</i> funds for construction and construction engineering for major bridge replacement. See Water Capital for additional water main costs	2022	2022
	PROGRAMMED STRUCTURE REPAIRS	VARIOUS		1,000,000			1,000,000		Funds for repairs and maintenance to City-owned structures, pending <i>2019 Biennial Inspection Report</i> .	2023	2023
	CITY-WIDE BRIDGE REPAIRS	VARIOUS		100,000			100,000		Addressing unforeseen immediate structural deficiencies	2023	2023
	TOTAL 2023 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				13,100,000	2,000,000	1,100,000	10,000,000	-		
2024	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 miscellaneous bridge program items (contract renewed every 4 years)	-	-
	PROGRAMMED STRUCTURE REPAIRS	VARIOUS		1,000,000			1,000,000		Funds for repairs and maintenance to City-owned structures, pending <i>2019 Biennial Inspection Report</i> .	2024	2024
	CITY-WIDE BRIDGE REPAIRS	VARIOUS		100,000			100,000		Addressing miscellaneous bridge program items	2024	2024
	TOTAL 2024 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT				1,400,000	200,000	1,200,000	-	-		
TOTAL 2020-2024 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT				24,750,000	3,510,000	4,440,000	16,800,000	-			



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.

	<i>FY 2019</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Motor Fuel Tax	-	-	-	-	-	-	-
Sales Tax	<i>\$2,000,000</i>	-	-	-	-	-	-
State/Other	-	-	-	-	-	-	-
CIP General Fund	<i>\$550,000</i>	\$1,600,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000
Program Total	<i>\$2,550,000</i>	\$1,600,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,100,000

**CITY OF ROCKFORD
FY 2020-2024 STORMWATER AND DRAINAGE**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND		LETTING	CONSTRUCTION
2020	BUCKBEE CREEK BANK STABILIZATION	RAILROAD TRACKS	ALPINE ROAD	300,000				300,000	City-Wide Bank Stabilization Program: Stabilizing the eroding banks of Buckbee Creek near Yale Drive.	2020	2020
	CITY-WIDE DRAINAGE REPAIRS	VARIOUS		100,000				100,000	Repairs to address unforeseen immediate drainage facility needs.	2020	2020
	GAMBINO PARK DRAINAGE IMPROVEMENTS	ST. ANNE'S WAY	GAMBINO PARK	200,000				200,000	Drainage improvements to mitigate flooding between Tallwood Avenue and St. Anne's Way	2020	2020
	GREGORY HEIGHTS DRAINAGE IMPROVEMENTS	ARNOLD POND, NEWBURG POND, ESMOND POND, FIELDCREST POND, AND CARTER POND		1,000,000				1,000,000	Pond and drainage improvements along the Gregory Heights Drainage Area (Year 2 of 2)	2020	2020
	TOTAL 2020 CITY-WIDE STORMWATER AND DRAINAGE				1,600,000	-	-	-	1,600,000		
2021	BUCKBEE CREEK BANK STABILIZATION	BUCKBEE CREEK JUST WEST OF 7TH STREET		200,000				200,000	City-Wide Bank Stabilization Program: Stabilizing the concrete channel of Buckbee Creek, just west of 7th Street	2021	2021
	CITY-WIDE DRAINAGE REPAIRS	VARIOUS		100,000				100,000	Repairs to address unforeseen immediate drainage facility needs	2021	2021
	CITY-WIDE DRAINAGE STUDIES	VARIOUS		200,000				200,000	Engineering Studies to address drainage concerns for multiple project areas identified by staff and in the Stormwater Master Plan including: •Kylemore East •Searles/Halsted •Bradley/Old Orchard/Highcrest	-	-
	HARMON PARK IMPROVEMENTS	HARMON PARK		500,000				500,000	Phase 8 of Harmon Park drainage improvements for flood mitigation.	2021	2021
	TOTAL 2021 CITY-WIDE STORMWATER AND DRAINAGE				1,000,000	-	-	-	1,000,000		
2022	CITY-WIDE BANK STABILIZATIONS	VARIOUS		150,000				150,000	Funds for stabilization of banks and ditches throughout the City.	2022	2022
	CITY-WIDE DRAINAGE REPAIRS	VARIOUS		100,000				100,000	Repairs to address unforeseen immediate drainage facility needs	2022	2022
	KEITH CREEK GREENWAY	9TH ST.	18TH ST.	1,000,000				1,000,000	Saving for the Keith Creek Greenway & Widening (Year 1 of 4)	-	-
	KYLEMORE EAST POND IMPROVEMENTS	GARRET LANE BASIN		250,000				250,000	Construction to improve the watershed basin, per the pending City-Wide Drainage Study.	2022	2022
	TOTAL 2022 CITY-WIDE STORMWATER AND DRAINAGE				1,500,000	-	-	-	1,500,000		

**CITY OF ROCKFORD
FY 2020-2024 STORMWATER AND DRAINAGE**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND		LETTING	CONSTRUCTION
2023	CITY-WIDE BANK STABILIZATIONS	VARIOUS		150,000				150,000	Funds for stabilization of banks and ditches throughout the City.	2023	2023
	CITY-WIDE DRAINAGE REPAIRS	VARIOUS		100,000				100,000	Repairs to address unforeseen immediate drainage facility needs	2023	2023
	KEITH CREEK GREENWAY	9TH ST.	18TH ST.	1,000,000				1,000,000	Saving for the Keith Creek Greenway & Widening (Year 2 of 4)	-	-
	SEARLES & HALSTED DRAINAGE IMPROVEMENTS	SEARLES PARK		250,000				250,000	Construction to improve the drainage in the affected area, per the pending <i>City-Wide Drainage Study</i> .	2023	2023
	TOTAL 2023 CITY-WIDE STORMWATER AND DRAINAGE				1,500,000	-	-	-	1,500,000		
2024	BRADLEY/OLD ORCHARD/HIGHCREST DRAINAGE IMPROVEMENTS	BRADLEY/OLD ORCHARD/HIGHCREST		250,000				250,000	Construction to mitigate the flooding caused by runoff from Highcrest Road, per the pending <i>City-Wide Drainage Study</i> .	2024	2024
	CITY-WIDE BANK STABILIZATIONS	VARIOUS		150,000				150,000	Funds for stabilization of banks and ditches throughout the City.	2024	2024
	KEITH CREEK GREENWAY	9TH ST.	18TH ST.	1,000,000				1,000,000	Saving for the Keith Creek Greenway & Widening (Year 3 of 4)	-	-
	CITY-WIDE DRAINAGE REPAIRS	VARIOUS		100,000				100,000	Repairs to address unforeseen immediate drainage facility needs	2024	2024
	TOTAL 2024 CITY-WIDE STORMWATER AND DRAINAGE				1,500,000	-	-	-	1,500,000		
TOTAL 2020-2024 CITY-WIDE STORMWATER AND DRAINAGE				7,100,000	-	-	-	7,100,000			



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.

	<i>FY 2019</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Motor Fuel Tax	<i>\$1,300,000</i>	\$725,000	\$565,000	\$515,000	\$715,000	\$515,000	\$3,035,000
Sales Tax	<i>\$930,000</i>	\$1,430,000	\$1,380,000	\$1,430,000	\$1,380,000	\$1,430,000	\$7,050,000
State/Other	-	-	-	-	-	-	-
CIP General Fund	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Program Total	<i>\$2,230,000</i>	\$2,355,000	\$2,145,000	\$2,145,000	\$2,295,000	\$2,230,000	\$11,085,000

**CITY OF ROCKFORD
FY 2020-2024 CITY-WIDE MAINTENANCE PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND		LETTING	CONSTRUCTION
2020	CITY-WIDE ASSET LIFE CYCLE COST ANALYSIS			75,000	75,000				Life Cycle Cost Analysis for city-wide roadway network repairs	-	-
	CITY-WIDE BRIDGE PRESERVATION		VARIOUS	100,000	100,000				Sealing & Washing of bare concrete bridge decks (sealing every 5 years, washing annually)	2020	2020
	CITY-WIDE CONCRETE PATCHING		VARIOUS	100,000		100,000			Patching of concrete arterial and collector streets throughout the City	2020	2020
	CITY-WIDE CRACK SEALING		VARIOUS	50,000	50,000				Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life	2020	2020
	CITY-WIDE EXCAVATION AND HAULING SERVICES		VARIOUS	100,000				100,000	Excavating silt and other materials from City drainageways to ensure proper conveyance of storm water.	2020	2020
	CITY-WIDE INLET REPAIRS		VARIOUS	100,000				100,000	Repairs and maintenance to stormwater inlets	2020	2020
	CITY-WIDE LIGHTING MAINTENANCE		VARIOUS	50,000		50,000			Repainting of decorative lighting shrouds that have deteriorated	2020	2020
	CITY-WIDE PAVEMENT CONDITION ANALYSIS		VARIOUS	150,000	150,000				Inventory data collection, including Pavement Condition Index survey	-	-
	CITY-WIDE PAVEMENT MARKING		VARIOUS	350,000	350,000				Installation of pavement markings for streets and crosswalks	2020	2020
	CITY-WIDE POTHOLE PATCHING		VARIOUS	1,000,000		1,000,000			Patching of potholes throughout the City	2020	2020
	CITY-WIDE REFORESTATION		VARIOUS	80,000		80,000			Annual city-wide reforestation efforts	2020	2020
	CITY-WIDE WINTER REPAIRS		VARIOUS	200,000		200,000			Pavement patching of severely damaged areas from winter weather and operations	2020	2020
TOTAL 2020 PROGRAMMED MAINTENANCE				2,355,000	725,000	1,430,000	-	200,000			

**CITY OF ROCKFORD
FY 2020-2024 CITY-WIDE MAINTENANCE PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND		LETTING	CONSTRUCTION
2021	CITY-WIDE ASSET LIFE CYCLE COST ANALYSIS			15,000	15,000				Life Cycle Cost Analysis for city-wide roadway network repairs	-	-
	CITY-WIDE BRIDGE PRESERVATION	VARIOUS		100,000	100,000				Washing of bare concrete bridge decks (sealing every 5 years, washing annually)	2021	2021
	CITY-WIDE CONCRETE PATCHING	VARIOUS		100,000		100,000			Patching of concrete arterial and collector streets throughout the City	2021	2021
	CITY-WIDE CONCRETE STREETScape SEALING	VARIOUS		50,000	50,000				Annual sealing of concrete brick patterns to maintain color and longevity	2021	2021
	CITY-WIDE CRACK SEALING	VARIOUS		50,000	50,000				Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life	2021	2021
	CITY-WIDE EXCAVATION AND HAULING SERVICES	VARIOUS		100,000				100,000	Excavating silt and other materials from City drainageways to ensure proper conveyance of storm water.	2020	2020
	CITY-WIDE INLET REPAIRS	VARIOUS		100,000				100,000	Repairs and maintenance to stormwater inlets	2021	2021
	CITY-WIDE PAVEMENT MARKING	VARIOUS		350,000	350,000				Installation of pavement markings for streets, crosswalks, and bike lanes	2021	2021
	CITY-WIDE POTHOLE PATCHING	VARIOUS		1,000,000		1,000,000			Patching of potholes throughout the City	2021	2021
	CITY-WIDE REFORESTATION	VARIOUS		80,000		80,000			Annual city-wide reforestation efforts	2021	2021
	CITY-WIDE WINTER REPAIRS	VARIOUS		200,000		200,000			Pavement patching of severely damaged areas from winter weather and operations	2021	2021
TOTAL 2021 PROGRAMMED MAINTENANCE				2,145,000	565,000	1,380,000	-	200,000			

**CITY OF ROCKFORD
FY 2020-2024 CITY-WIDE MAINTENANCE PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND		LETTING	CONSTRUCTION
2022	CITY-WIDE ASSET LIFE CYCLE COST ANALYSIS			15,000	15,000				Life Cycle Cost Analysis for city-wide roadway network repairs	-	-
	CITY-WIDE BRIDGE PRESERVATION	VARIOUS		100,000	100,000				Washing of bare concrete bridge decks (sealing every 5 years, washing annually)	2022	2022
	CITY-WIDE CRACK SEALING	VARIOUS		50,000	50,000				Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life	2022	2022
	CITY-WIDE CONCRETE PATCHING	VARIOUS		100,000		100,000			Patching of concrete arterial and collector streets throughout the City	2022	2022
	CITY-WIDE EXCAVATION AND HAULING SERVICES	VARIOUS		100,000				100,000	Excavating silt and other materials from City drainageways to ensure proper conveyance of storm water.	2020	2020
	CITY-WIDE INLET REPAIRS	VARIOUS		100,000				100,000	Repairs and maintenance to stormwater inlets	2022	2022
	CITY-WIDE LIGHTING MAINTENANCE	VARIOUS		50,000		50,000			Repainting of decorative lighting shrouds that have deteriorated	2022	2022
	CITY-WIDE PAVEMENT MARKING	VARIOUS		350,000	350,000				Installation of pavement markings for streets, crosswalks, and bike lanes	2022	2022
	CITY-WIDE POTHOLE PATCHING	VARIOUS		1,000,000		1,000,000			Patching of potholes throughout the City	2022	2022
	CITY-WIDE REFORESTATION	VARIOUS		80,000		80,000			Annual city-wide reforestation efforts	2022	2022
	CITY-WIDE WINTER REPAIRS	VARIOUS		200,000		200,000			Pavement patching of severely damaged areas from winter weather and operations	2022	2022
TOTAL 2022 PROGRAMMED MAINTENANCE				2,145,000	515,000	1,430,000	-	200,000			

**CITY OF ROCKFORD
FY 2020-2024 CITY-WIDE MAINTENANCE PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND		LETTING	CONSTRUCTION
2023	CITY-WIDE ASSET LIFE CYCLE COST ANALYSIS			15,000	15,000				Life Cycle Cost Analysis for city-wide roadway network repairs	-	-
	CITY-WIDE BRIDGE PRESERVATION		VARIOUS	100,000	100,000				Washing of bare concrete bridge decks (sealing every 5 years, washing annually)	2023	2023
	CITY-WIDE CONCRETE PATCHING		VARIOUS	100,000		100,000			Patching of concrete arterial and collector streets throughout the City	2023	2023
	CITY-WIDE CONCRETE STREETScape SEALING		VARIOUS	50,000	50,000				Annual sealing of concrete brick patterns to maintain color and longevity	2023	2023
	CITY-WIDE CRACK SEALING		VARIOUS	50,000	50,000				Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life	2023	2023
	CITY-WIDE EXCAVATION AND HAULING SERVICES		VARIOUS	100,000				100,000	Excavating silt and other materials from City drainageways to ensure proper conveyance of storm water.	2020	2020
	CITY-WIDE INLET REPAIRS		VARIOUS	100,000				100,000	Repairs and maintenance to stormwater inlets	2023	2023
	CITY-WIDE PAVEMENT CONDITION ANALYSIS			150,000	150,000				Inventory data collection, including Pavement Condition Index survey	-	-
	CITY-WIDE PAVEMENT MARKING		VARIOUS	350,000	350,000				Installation of pavement markings for streets, crosswalks, and bike lanes	2023	2023
	CITY-WIDE POTHOLE PATCHING		VARIOUS	1,000,000		1,000,000			Patching of potholes throughout the City	2023	2023
	CITY-WIDE REFORESTATION		VARIOUS	80,000		80,000			Annual city-wide reforestation efforts	2023	2023
	CITY-WIDE WINTER REPAIRS		VARIOUS	200,000		200,000			Pavement patching of severely damaged areas from winter weather and operations	2023	2023
TOTAL 2023 PROGRAMMED MAINTENANCE				2,295,000	715,000	1,380,000	-	200,000			

**CITY OF ROCKFORD
FY 2020-2024 CITY-WIDE MAINTENANCE PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND		LETTING	CONSTRUCTION
2024	CITY-WIDE ASSET LIFE CYCLE COST ANALYSIS			15,000	15,000				Life Cycle Cost Analysis for city-wide roadway network repairs	-	-
	CITY-WIDE BRIDGE PRESERVATION		VARIOUS	100,000	100,000				Washing of bare concrete bridge decks (sealing every 5 years, washing annually)	2024	2024
	CITY-WIDE CONCRETE PATCHING		VARIOUS	100,000		100,000			Patching of concrete arterial and collector streets throughout the City	2024	2024
	CITY-WIDE CRACK SEALING		VARIOUS	50,000	50,000				Crack sealing to Hot-Mix Asphalt streets to lengthen the pavement life	2024	2024
	CITY-WIDE EXCAVATION AND HAULING SERVICES		VARIOUS	100,000			100,000		Excavating silt and other materials from City drainageways to ensure proper conveyance of storm water.	2020	2020
	CITY-WIDE INLET REPAIRS		VARIOUS	100,000			100,000		Repairs and maintenance to stormwater inlets	2024	2024
	CITY-WIDE LIGHTING MAINTENANCE		VARIOUS	50,000		50,000			Repainting of decorative lighting shrouds that have deteriorated	2024	2024
	CITY-WIDE PAVEMENT MARKING		VARIOUS	350,000	350,000				Installation of pavement markings for streets, crosswalks, and bike lanes	2024	2024
	CITY-WIDE POTHOLE PATCHING		VARIOUS	1,000,000		1,000,000			Patching of potholes throughout the City	2024	2024
	CITY-WIDE REFORESTATION		VARIOUS	80,000		80,000			Annual city-wide reforestation efforts	2024	2024
	CITY-WIDE WINTER REPAIRS		VARIOUS	200,000		200,000			Pavement patching of severely damaged areas from winter weather and operations	2024	2024
TOTAL 2024 PROGRAMMED MAINTENANCE				2,145,000	515,000	1,430,000	-	200,000			
TOTAL 2020-2024 PROGRAMMED MAINTENANCE				11,085,000	3,035,000	7,050,000	-	1,000,000			



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.

	<i>FY 2019</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Motor Fuel Tax	-	\$115,020	-	-	-	-	\$115,020
Sales Tax	<i>\$835,000</i>	\$900,000	\$900,000	\$800,000	\$800,000	\$800,000	\$4,200,000
State/Other	<i>\$532,842</i>	\$532,990	-	-	-	-	\$532,842
CIP General Fund	-	-	-	-	-	-	-
Program Total	<i>\$1,367,842</i>	\$1,548,010	\$900,000	\$800,000	\$800,000	\$800,000	\$4,848,010

**CITY OF ROCKFORD
FY 2020-2024 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
2020	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance	2020	2020
	CITY-WIDE BICYCLE AND ACTIVE TRANSPORTATION PROGRAM	VARIOUS		300,000		300,000			Installation of new bicycle facilities per the 10 Year Bike Plan and R1PC's Bicycle and Pedestrian Study	2020	2020
	CITY-WIDE SIDEWALK GAP CONNECTIONS	VARIOUS		50,000		50,000			Installation of new sidewalk to connect gaps within existing sidewalk facilities.	2020	2020
	CITY-WIDE SIDEWALK REPAIRS	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	2020	2020
	EAST STATE STREET SIDEWALK	ALPINE RD.	NEWTOWNE DR.	324,250	55,850		268,400		Local match for the installation of sidewalk utilizing federal Transportation Alternatives Program (TAP) funds. Includes construction and construction engineering.	2020	2021
	NORTH MAIN ST. SIDEWALK RAILING REPLACEMENT	SALEM DR.	REYNOLDS ST.	100,000		100,000			Replacement of current railing that runs along the sidewalk on N. Main St. (Moved from 2019) (Savings ONLY- Year 1 of 2)	2021	2021
	PIERPONT AVENUE AND WEST STATE STREET SIDEWALK	ELM ST.	SCHOOL ST.	323,760	59,170		264,590		Local match for the installation of sidewalk utilizing federal Transportation Alternatives Program (TAP) funds. Includes construction and construction engineering.	2020	2021
TOTAL 2020 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				1,548,010	115,020	900,000	532,990	-			
2021	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance	2021	2021
	CITY-WIDE BICYCLE AND ACTIVE TRANSPORTATION PROGRAM	VARIOUS		300,000		300,000			Installation of new bicycle facilities per the 10 Year Bike Plan and R1PC's Bicycle and Pedestrian Study	2021	2021
	CITY-WIDE SIDEWALK GAP CONNECTIONS	VARIOUS		50,000		50,000			Installation of new sidewalk to connect gaps within existing sidewalk facilities.	2021	2021
	NORTH MAIN ST. SIDEWALK RAILING REPLACEMENT	SALEM DR.	REYNOLDS ST.	100,000		100,000			Replacement of current railing that runs along the sidewalk on N. Main St.	2021	2021
	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	2021	2021
TOTAL 2021 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				900,000	-	900,000	-	-			

**CITY OF ROCKFORD
FY 2020-2024 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
2022	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance	2022	2022
	CITY-WIDE BICYCLE AND ACTIVE TRANSPORTATION PROGRAM	VARIOUS		300,000		300,000			Installation of new bicycle facilities per the 10 Year Bike Plan and R1PC's Bicycle and Pedestrian Study	2022	2022
	CITY-WIDE SIDEWALK GAP CONNECTIONS	VARIOUS		50,000		50,000			Installation of new sidewalk to connect gaps within existing sidewalk facilities.	2022	2022
	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	2022	2022
	TOTAL 2022 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				800,000	-	800,000	-	-		
2023	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance	2023	2023
	CITY-WIDE BICYCLE AND ACTIVE TRANSPORTATION PROGRAM	VARIOUS		300,000		300,000			Installation of new bicycle facilities per the 10 Year Bike Plan and R1PC's Bicycle and Pedestrian Study	2023	2023
	CITY-WIDE SIDEWALK GAP CONNECTIONS	VARIOUS		50,000		50,000			Installation of new sidewalk to connect gaps within existing sidewalk facilities.	2023	2023
	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	2023	2023
	TOTAL 2023 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				800,000	-	800,000	-	-		
2024	ADA TRANSITION PLAN IMPROVEMENTS	VARIOUS		100,000		100,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance	2024	2024
	CITY-WIDE BICYCLE AND ACTIVE TRANSPORTATION PROGRAM	VARIOUS		300,000		300,000			Installation of new bicycle facilities per the 10 Year Bike Plan and R1PC's Bicycle and Pedestrian Study	2024	2024
	CITY-WIDE SIDEWALK GAP CONNECTIONS	VARIOUS		50,000		50,000			Installation of new sidewalk to connect gaps within existing sidewalk facilities.	2024	2024
	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	2024	2024
	TOTAL 2024 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				800,000	-	800,000	-	-		
TOTAL 2020-2024 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM				4,848,010	115,020	4,200,000	532,990	-			



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.

	<i>FY 2019</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Motor Fuel Tax	-	-	-	-	-	-	-
Sales Tax	<i>\$300,000</i>	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000
State/Other	-	-	-	-	-	-	-
CIP General Fund	-	-	-	-	-	-	-
Program Total	<i>\$300,000</i>	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000

**CITY OF ROCKFORD
FY 2020-2024 CAPITAL LIGHTING AND TRAFFIC SIGNALS PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE	CIP GENERAL FUND		LETTING	CONSTRUCTION
2020	STATE STREET AND NEWTOWNE DRIVE TRAFFIC SIGNALS AND PEDESTRIAN IMPROVEMENTS	STATE STREET AND NEWTOWNE DRIVE INTERSECTION		300,000		300,000			Upgrades will provide pedestrian crossings across State St and Newtowne Drive. Accomodations include pedestrian signals, ADA access, and a pedestrian path (Moved from 2019)	2020	2020
	STATE STREET AND ROCKFORD AVENUE PEDESTRIAN SIGNALS	STATE STREET AND ROCKFORD AVENUE INTERSECTION		50,000		50,000			Installation of pedestrian signals and ADA ramps to allow pedestrians to safely cross intersection.	2020	2020
	CHESTNUT STREET & MAIN STREET TRAFFIC SIGNAL IMPROVEMENTS	CHESTNUT STREET & MAIN STREET INTERSECTION		50,000		50,000			Improving and relocating traffic signals routinely struck by vehicles.	2020	2020
	TOTAL 2020 CAPITAL LIGHTING AND TRAFFIC SIGNALS				400,000	-	400,000	-	-		
2021	STATE ST. AND TRAINER RD. TRAFFIC SIGNALS AND PEDESTRIAN IMPROVEMENTS	STATE ST. AND TRAINER RD. INTERSECTION		250,000		250,000			Upgrades will provide pedestrian crossings across State St and Trainer Road. Accomodations include pedestrian signals, ADA access, and a pedestrian path (Moved from 2019)	2021	2021
	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 and installation of new traffic and pedestrian signals where warranted.	2022	2022
	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 and installation of new traffic and pedestrian signals where warranted.	2023	2023
	TOTAL 2023 CAPITAL LIGHTING AND TRAFFIC SIGNALS				250,000	-	250,000	-	-		
2024	CITY-WIDE TRAFFIC SIGNALS AND ARTERIAL LIGHTING	VARIOUS		250,000		250,000			Funds for upgrading of traffic signals to modern standards and installation of new traffic and pedestrian signals where warranted.	2024	2024
	TOTAL 2024 CAPITAL LIGHTING AND TRAFFIC SIGNALS				250,000	-	250,000	-	-		
TOTAL 2020-2024 CAPITAL LIGHTING AND TRAFFIC SIGNALS				1,400,000	-	1,400,000	-	-			



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.

	<i>FY 2019</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Motor Fuel Tax	<i>\$4,076,292</i>	\$616,292	\$626,292	\$1,376,292	\$576,292	\$576,292	\$3,771,460
Sales Tax	<i>\$1,150,000</i>	\$650,000	\$250,000	\$250,000	-	-	\$1,150,000
State/Other	-	\$160,000	\$200,000	\$4,000,000	-	-	\$4,360,000
CIP General Fund	<i>\$3,670,000</i>	\$1,645,000	\$1,060,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,705,000
Program Total	<i>\$8,896,292</i>	\$3,071,292	\$2,136,292	\$6,626,292	\$1,576,292	\$1,576,292	\$14,989,460

CITY OF ROCKFORD
FY 2020-2024 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND		LETTING	CONSTRUCTION
2020	CHARLES STREET & 10TH STREET TRAFFIC SIGNALS	CHARLES ST & 10TH ST		400,000		400,000			New traffic signal installation per the Swedish American Development Agreement approved by Council (12/19/18)	2020	2020
	CITY-WIDE BEAUTIFICATION	VARIOUS		70,000			70,000		Partnership with RACVB for city-wide beautification efforts (Year 4 of 4)	2020	2020
	11TH STREET CORRIDOR STUDY	SAMUELSON ROAD	CHARLES STREET	200,000	40,000			160,000	Corridor study for 11th Street	2024	2024
	3RD STREET RESURFACING	COLLEGE AVE	GREGORY ST	100,000				100,000	Roadway Resurfacing per the Kishwaukee School Development Agreement approved by Council (2-21-17)	2020	2020
	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)	-	-
	LOCAL MATCH FOR FUTURE STATE/FEDERAL FUNDING OPPORTUNITIES			500,000	500,000				The City's local match portion for unforeseen future federal and state funding opportunities	-	-
	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.	475,000				475,000	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. Phases 2 & 3 of 4. Includes striping of multi-use path and tree plantings	2020	2020
TOTAL 2020 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				3,071,292	616,292	650,000	160,000	1,645,000			

**CITY OF ROCKFORD
FY 2020-2024 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND		LETTING	CONSTRUCTION
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)	-	-
	LOCAL MATCH FOR FUTURE STATE/FEDERAL FUNDING OPPORTUNITIES			500,000	500,000				The City's local match portion for unforeseen future federal and state funding opportunities	-	-
	LOGISTICS PARKWAY	MILFORD AVE.	SAMUELSON RD.	250,000	50,000		200,000		Local Match of IDOT Economic Development Program grant to extend the road corridor (Covers Preliminary Engineering and Right-of-Way Acquisition) See Water Capital for additional water main costs	2022	2022
	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.	2021	2021
TOTAL 2021 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				2,136,292	626,292	250,000	200,000	1,060,000			
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)	-	-
	LOCAL MATCH FOR FUTURE STATE/FEDERAL FUNDING OPPORTUNITIES			500,000	500,000				The City's local match portion for unforeseen future federal and state funding opportunities	-	-
	LOGISTICS PARKWAY	MILFORD AVE.	SAMUELSON RD.	4,800,000	800,000		4,000,000		Local Match of IDOT Economic Development Program grant to extend the road corridor (Covers Construction and Construction Engineering) See Water Capital for additional water main costs	2022	2022
	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				6,626,292	1,376,292	250,000	4,000,000	1,000,000		

**CITY OF ROCKFORD
FY 2020-2024 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		MFT	SALES TAX	STATE/OTHER	CIP GENERAL FUND		LETTING	CONSTRUCTION
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)	-	-
	LOCAL MATCH FOR FUTURE STATE/FEDERAL FUNDING OPPORTUNITIES			500,000	500,000				The City's local match portion for unforeseen future federal and state funding opportunities	-	-
	R1 PLANNING COUNCIL ANNUAL CONTRIBUTION			76,292	76,292				Local contribution for the federally required Metropolitan Planning Organization for the Rockford region	-	-
	TOTAL 2023 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				1,576,292	576,292	-	-	1,000,000		
2024	GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION	DEBT SERVICE		1,000,000				1,000,000	Annual CIP debt service contribution (Year 7 of 20)	-	-
	LOCAL MATCH FOR FUTURE STATE/FEDERAL FUNDING OPPORTUNITIES			500,000	500,000				The City's local match portion for unforeseen future federal and state funding opportunities	-	-
	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. Scope not yet determined.	-	-
	TOTAL 2024 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				1,576,292	576,292	-	-	1,000,000		
TOTAL 2020-2024 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT				14,986,460	3,771,460	1,150,000	4,360,000	5,705,000			



CITY OF
ROCKFORD
ILLINOIS
DEPARTMENT OF PUBLIC WORKS
WATER OPERATIONS
111 CEDAR STREET

WATER IMPROVEMENTS



INTRODUCTION



The City of Rockford – Public Works Water Division maintains approximately 816 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, 2020-2024 water capital improvements will be supported on a pay-as-you-go basis with fund equity collected from customer billing. As a result, rates have increased annually, as approved by City Council, and in 2020 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, lead service line replacements, storage facilities, and pumping stations.

The 2020-2024 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 2020-2024 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



816 Miles of Water Main



6,769 Fire Hydrants



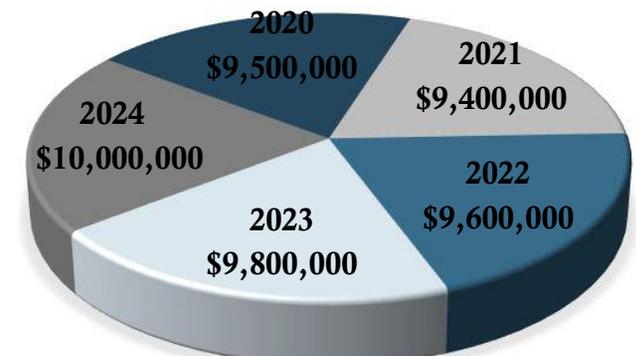
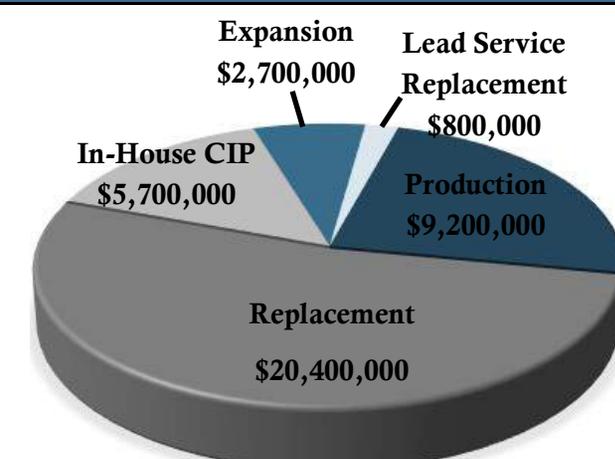
25 Pumping Stations



20.2 MGD Average Daily Water Production

FY 2020-2024 WATER OVERVIEW

Program Distribution	FY 2020	Total FY 2021-2024	Total Program
In-House CIP	\$1,400,000	\$5,700,000	\$7,100,000
Expansion	\$300,000	\$2,700,000	\$3,000,000
Lead Service Replacement	\$500,000	\$800,000	\$1,300,000
Production	\$3,200,000	\$9,200,000	\$12,400,000
Main Replacement	\$4,100,000	\$20,400,000	\$24,500,000
Total	\$9,500,000	\$38,800,000	\$48,300,000



FY 2020 Proposed Water Fund Allocation

FY 2021-2024 Proposed Water Fund Allocation

FY 2020-2024 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.

Lead Service Line Replacement Program

This program is designated for the replacement of lead service lines not associated with a specified project.

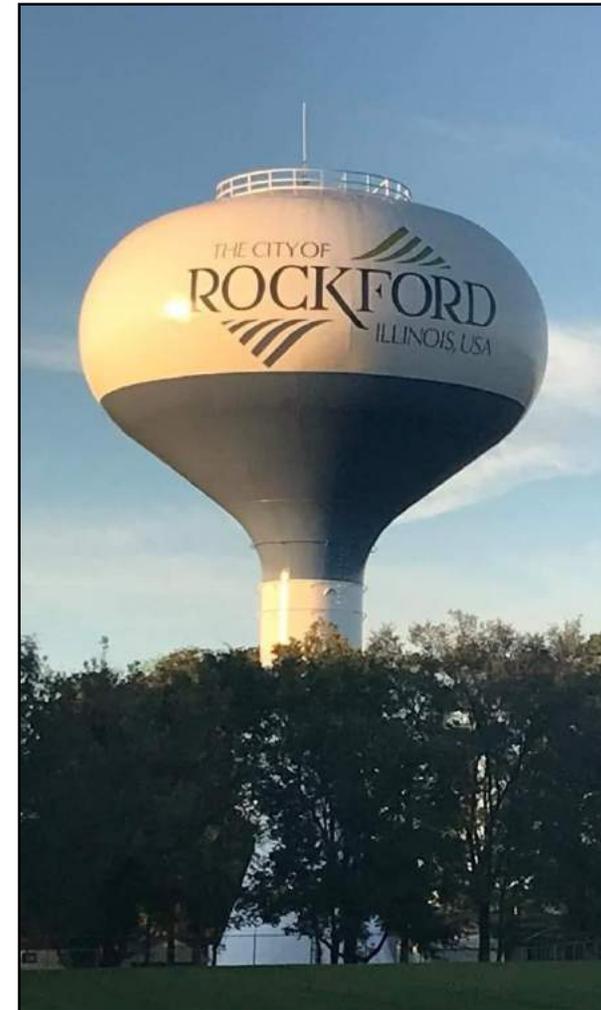
Well/Reservoir Maintenance and Repair

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 (IDOTs) 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 residents’ 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.

W. Riverside Boulevard Water Tower Repaint and Rehabilitation

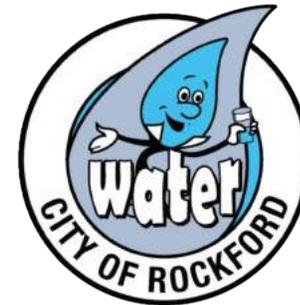
This project includes repainting and rehabilitating the existing water tower (T05) in the west zone.

Well 39 Treatment Addition

As development continues to increase within the east high zone, Well 39 (7423 Springbrook Rd), becomes more vital to providing water to customers. In order to continue to maintain compliance and support the east high zone development, a radium and 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.



**CITY OF ROCKFORD
FY 2020-2024 WATER CAPITAL IMPROVEMENT PROGRAM**

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING		NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		WRIA	IEPA		LETTING	CONSTRUCTION
WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,400,000	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.	2020	2020
SYSTEM EXPANSION	BRADLEY HEIGHTS, VALENCIA DR, ET AL.		300,000	300,000		This project is associated with any water main extensions/expansion that may be needed for the programmed year.	2020	2020
LEAD SERVICE LINE REPLACEMENT PROGRAM			500,000	200,000	300,000	Program to replace lead water service connections not associated with a programmed project. *Loan amount specified is the anticipated spend on the public side of the service which will be capitalized. Cannot capitalize the private side.	2020	2020
WELL/RESERVOIR MAINTENANCE AND REPAIR	WELL 45 RESERVOIR REPLACEMENT, WELL 39 TREATMENT		2,200,000	2,200,000		This annually occurring item includes construction, material, and engineering costs for Well/Reservoir projects that may be needed for the programmed year.	2020	2020
CITY WIDE WATER MAIN REPLACEMENT	Planned Projects: - Welty Ave from Greenwood Ave to Crosby Street - Park Ave from N. Main to east of the river combined with Water Street from State Street to Lafayette Ave - S 3rd Street from College Ave to Gregory Street, and Gregory Street from Kishwaukee Street to Seminary Street - N. Church Street from Locust Street to Whitman Street - Water Main Lining – S. Alpine from Ginnell Drive to Oconnell Street, S. Central Ave under the railroad tracks (from south valve to north valve) just north of Cunningham Street		3,100,000	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.	2020	2020
EDGEBROOK AREA WATER MAIN REPLACEMENT	PHASE 2		1,000,000	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.	2020	2020
RIVERSIDE WATER TOWER REPAINT/REHAB	3733 W. RIVERSIDE BLVD		1,000,000	1,000,000		This project includes repainting and rehabilitating the existing water tower in the west zone.	2020	2020
TOTAL 2020 WATER CAPITAL IMPROVEMENTS			9,500,000	9,200,000	300,000			

2020

**CITY OF ROCKFORD
FY 2020-2024 WATER CAPITAL IMPROVEMENT PROGRAM**

	PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING		NARRATIVE	PROJECT SCHEDULE	
		FROM	TO		WRIA	IEPA		LETTING	CONSTRUCTION
2021	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,400,000	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.	2021	2021
	SYSTEM EXPANSION	BRADLEY HEIGHTS, ET AL.		300,000	300,000		This project is associated with any water main extensions/expansion that may be needed for the programmed year.	2021	2021
	LEAD SERVICE LINE REPLACEMENT PROGRAM			200,000	200,000		Program to replace lead water service connections not associated with a programmed project. Pending EPA approval.	2021	2021
	WELL 39 TREATMENT ADDITION	7423 SPRINGBROOK RD		3,000,000	3,000,000		This project will include the installation of a filter vessel and associated appurtenances to remove iron and radium. This project will be financed utilizing the annual well/reservoir maintenance and repair allocation. The project is estimated to cost approx. \$5 million.	2021	2021
	CITY WIDE WATER MAIN REPLACEMENT			3,500,000	3,500,000		Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIIP book.	2021	2021
	EDGEBROOK AREA WATER MAIN REPLACEMENT	PHASE 3		1,000,000	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.	2021	2021
	TOTAL 2021 WATER CAPITAL IMPROVEMENTS				9,400,000	9,400,000	-		
2022	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,400,000	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.	2022	2022
	SYSTEM EXPANSION	BRADLEY HEIGHTS, ET AL.		300,000	300,000		This project is associated with any water main extensions/expansion that may be needed for the programmed year.	2022	2022
	LEAD SERVICE LINE REPLACEMENT PROGRAM			200,000	200,000		Program to replace lead water service connections not associated with a programmed project. Pending EPA approval.	2022	2022
	WELL 39 TREATMENT ADDITION	7423 SPRINGBROOK RD		1,400,000	1,400,000		This project will include the installation of a filter vessel and associated appurtenances to remove iron and radium. This project will be financed utilizing the annual well/reservoir maintenance and repair allocation. The project is estimated to cost approx. \$5 million.	2021	2021
	LOGISTICS PARKWAY	DEVELOPMENT		1,300,000	1,300,000		Water main extension from Milford Ave to Samuelson Road. *See Capital Roadway Program for additional sales tax costs.	2022	2022
	CITY WIDE WATER MAIN REPLACEMENT			3,800,000	3,800,000		Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIIP book.	2022	2022
	EDGEBROOK AREA WATER MAIN REPLACEMENT	PHASE 4		1,200,000	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.	2022	2022
TOTAL 2022 WATER CAPITAL IMPROVEMENTS				9,600,000	9,600,000	-			

**CITY OF ROCKFORD
FY 2020-2024 WATER CAPITAL IMPROVEMENT PROGRAM**

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING		NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		WRIA	IEPA		LETTING	CONSTRUCTION
2023	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,400,000	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.	2023	2023
	SYSTEM EXPANSION	BRADLEY HEIGHTS, ET AL.		400,000	400,000	This project is associated with any water main extensions/expansion that may be needed for the programmed year.	2023	2023
	LEAD SERVICE LINE REPLACEMENT PROGRAM			200,000	200,000	Program to replace lead water service connections not associated with a programmed project. Pending EPA approval.	2023	2023
	WELL 45 RESERVOIR RECONSTRUCTION	1141 CEDAR STREET		2,200,000	2,200,000	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.	2023	2023
	CITY WIDE WATER MAIN REPLACEMENT			4,400,000	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.	2023	2023
	EDGEBROOK AREA WATER MAIN REPLACEMENT	PHASE 4		1,200,000	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.	2023	2023
	TOTAL 2023 WATER CAPITAL IMPROVEMENTS			9,800,000	9,800,000	-		
2024	WATER REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,500,000	1,500,000	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 \$300,000.	2024	2024
	SYSTEM EXPANSION	BRADLEY HEIGHTS, ET AL.		400,000	400,000	This project is associated with any water main extensions/expansion that may be needed for the programmed year.	2024	2024
	LEAD SERVICE LINE REPLACEMENT PROGRAM			200,000	200,000	Program to replace lead water service connections not associated with a programmed project. Pending EPA approval.	2024	2024
	WELL 45 RESERVOIR RECONSTRUCTION	1141 CEDAR STREET		2,600,000	2,600,000	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 approximately \$5 million.	2024	2024
	CITY WIDE WATER MAIN REPLACEMENT			5,300,000	5,300,000	Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIIP book.	2024	2024
	TOTAL 2024 WATER CAPITAL IMPROVEMENTS			10,000,000	10,000,000	-		
TOTAL 2020-2024 WATER CAPITAL IMPROVEMENT PROGRAM			48,300,000	48,000,000	300,000			





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