2011-2015
CAPITAL IMPROVEMENT PROGRAM

CITY OF ROCKFORD

Taking the Next Step

THE CITY OF ROCKFORD ILLINOIS, USA

Final Draft
February 7, 2011

CAPITAL IMPROVEMENTS PLAN

TABLE OF CONTENTS

5 Year Program Overview
5 year Sales Tax Allocation
2011 – 2015 Leveraged Funds
2011-2015 Arterial / Collector Street Improvements Map

PROJECT TITLE	PAGE
2011 – TRANSPORTATION	
Arterial/Collector Street Improvement Program	2011-1
Bridge Repair & Replacement Program	2011-3
City-Wide Street Maintenance Program	2011-4
Neighborhood Improvement Program	2011-5
Sidewalk, Pathway, Roadway Enhancement Program	2011-6
Project Development & Planning Program	2011-7
2011 - WATER SERVICE	2011-8
2011 - FLOOD CONTROL / STORMWATER MANAGEMENT	2011-9
2011 - ECONOMIC DEVELOPMENT	2011-10
2012 - TRANSPORTATION	
Arterial/Collector Street Improvement Program	2012-1
Bridge Repair & Replacement Program	2012-3
City-Wide Street Maintenance Program	2012-4
Neighborhood Improvement Program	2012-5
Sidewalk, Pathway, Roadway Enhancement Program	2012-6
Project Development & Planning Program	2012-7
2012- WATER SERVICE	2012-8
2012 - FLOOD CONTROL / STORMWATER MANAGEMENT	2012-9
2012 - ECONOMIC DEVELOPMENT	2012-10
2013 - TRANSPORTATION	
Arterial/Collector Street Improvement Program	2013-1
Bridge Repair & Replacement Program	2013-3
City-Wide Street Maintenance Program	2013-4
Neighborhood Improvement Program	2013-5
Sidewalk, Pathway, Roadway Enhancement Program	2013-6
Project Development & Planning Program	2013-7
2013 - WATER SERVICE	2013-8
2013 - FLOOD CONTROL / STORMWATER MANAGEMENT	2013-9
2013 - ECONOMIC DEVELOPMENT	2013-10

TABLE OF CONTENTS

PROJECT TITLE	PAGE
2014 - TRANSPORTATION	
Arterial/Collector Street Improvement Program	2014-1
Bridge Repair & Replacement Program	2014-3
City-Wide Street Maintenance Program	2014-4
Neighborhood Improvement Program	2014-5
Sidewalk, Pathway, Roadway Enhancement Program	2014-6
Project Development & Planning Program	2014-7
2014 - WATER SERVICE	2014-8
2014 - FLOOD CONTROL / STORMWATER MANAGEMENT	2014-9
2014 - ECONOMIC DEVELOPMENT	2014-10
2015 - TRANSPORTATION	
Arterial/Collector Street Improvement Program	2015-1
Bridge Repair & Replacement Program	2015-3
City-Wide Street Maintenance Program	2015-4
Neighborhood Improvement Program	2015-5
Sidewalk, Pathway, Roadway Enhancement Program	2015-6
Project Development & Planning Program	2015-7
2015 - WATER SERVICE	2015-8
2015 - FLOOD CONTROL / STORMWATER MANAGEMENT	2015-9
2015 - ECONOMIC DEVELOPMENT	2015-10
2007 – 2010 SALES TAX ACCOMPLISHMENTS	Appendix 1
CIP AMMENDMENTS	Appendix 2

2011 - 2015 Capital Improvement Program

5 Year Program Overview

	MFT / Sales Tax Financed		Total CIP	
Local Streets	$28,330,000	(29%)	$28,330,000	(13%)
Arterial Roads	$39,755,000	(41%)	$113,000,00	(52%)
Major Bridges	$12,785,000	(13%)	$41,285,000	(19%)
Local Bridges	$3,015,000	(3%)	$6,925,000	(3%)
C/W Street Maintenance	$3,255,000	(3%)	$3,255,000	(1%)
Flood Control / Stormwater	$3,250,000	(3%)	$3,250,000	(1%)
Swalk, Path, Rdway Enh.	$7,015,000	(7%)	$10,655,000	(6%)
Water System Improvements	$0	(0%)	$8,000,000	(4%)
Economic Development	$2,045,000	(1%)	$2,045,000	(1%)
	$99,450,000		$219,505,000	

2011 - 2015 Capital Improvement Program

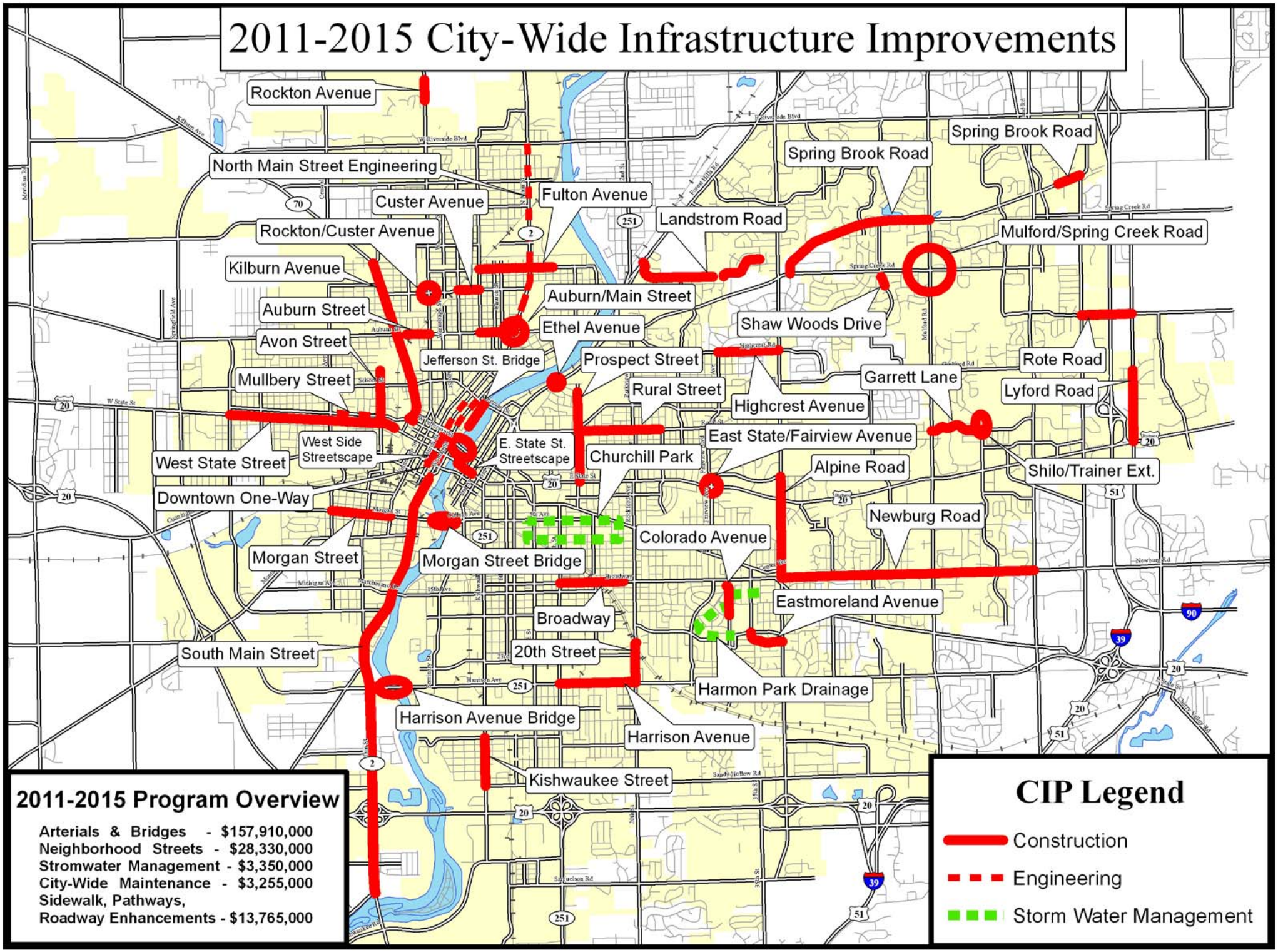
5 Year Program Overview

	Sales Tax	Percentage
Local Streets	$28,330,000	36%
Arterials	$32,555,000	41%
Major Bridges	$4,235,000	5%
Local Bridges	$3,015,000	4%
C/W Maintenance	$3,255,000	4%
Sidewalks	$2,315,000	3%
Stormwater / Flood Control	$3,250,000	4%
Economic Development	$ 2,045,000	3%
	$79,000,000	

2011-2015 Capital Improvement Program: Leveraged Funds

	2011	2012	2013	2014	2015	Total
Arterial / Collector	$18,810,000.00	$26,717,500.00	$20,717,500.00	$5,500,000.00	$1,500,000.00	$73,245,000.00
Bridges	$11,760,000.00	$11,350,000.00	$1,900,000.00	$3,700,000.00	$3,700,000.00	$32,410,000.00
Street Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sidewalk, Pathway, Roadway	$3,000,000.00	$1,400,000.00	$2,000,000.00	$0.00	$0.00	$6,400,000.00
Water Service	$8,000,000.00	$0.00	$0.00	$0.00	$0.00	$8,000,000.00
Flood Control / Stormwater	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Economic Development	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	$41,570,000.00	**$39,467,500.00**	**$24,617,500.00**	**$9,200,000.00**	**$5,200,000.00**	**$120,055,000.00**

2011-2015 City-Wide Infrastructure Improvements



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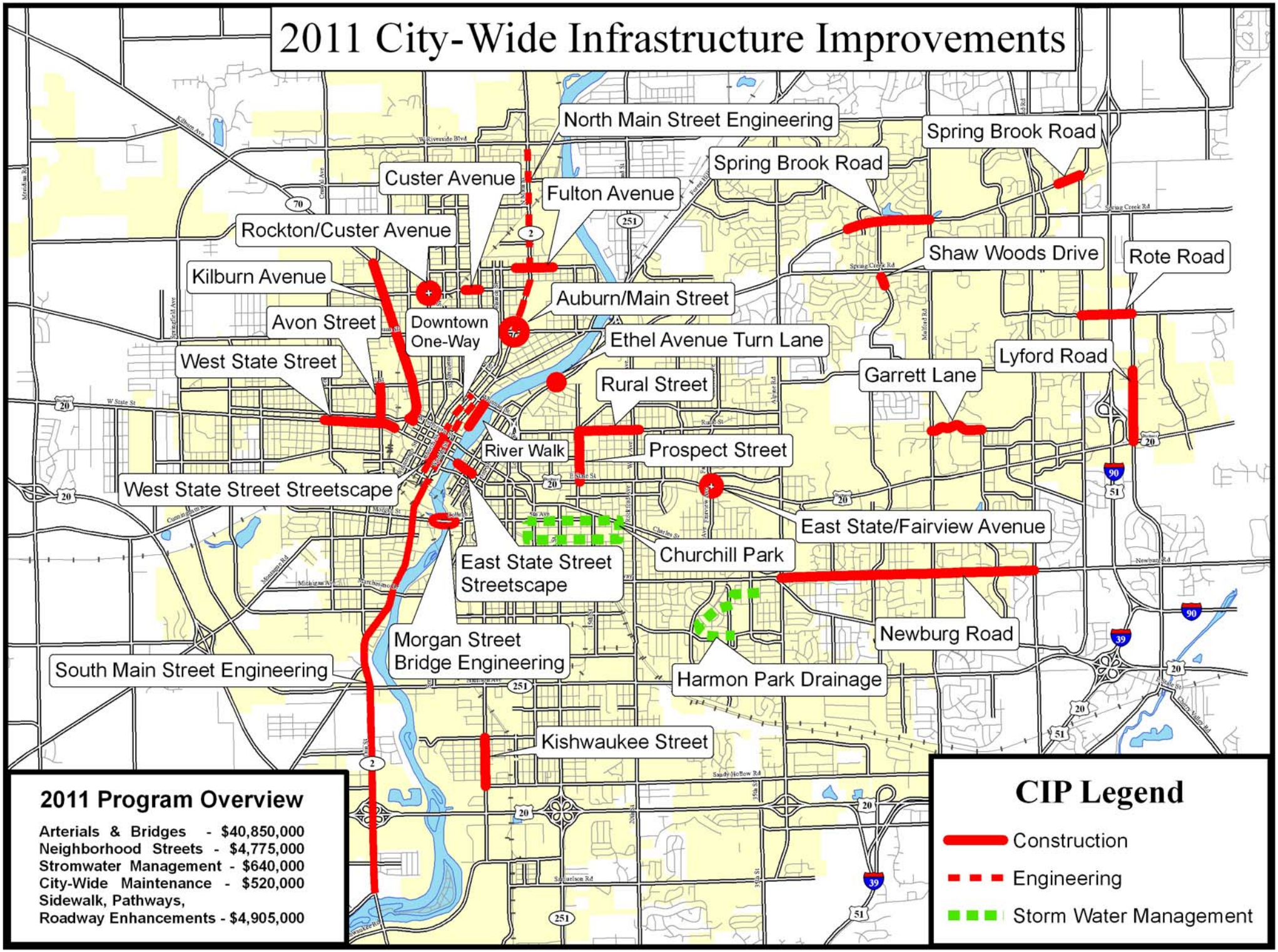
2011 City-Wide Infrastructure Improvements



ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
AVON STREET RESUFACING	School St.	Mulberry St.	$0	$100,000	$0		$100,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 2,700
CUSTER AVENUE RESURFACING	Huffman Blvd.	Bruner St.	$100,000	$100,000	$0		$200,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 1,300
DOWNTOWN, W. SIDE ONE-WAY PAIR CONVERSION (PH II)	S. Main	Elm	$0	$110,000	$0		$110,000	Design and permitting of one-way pair system conversion.
FULTON AVENUE PATCHING	Harlem Blvd.	Huffman Blvd.	$0	$100,000	$0		$100,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 3,400
GARRETT LANE RESURFACING	Mulford Rd.	Trainer Rd.	$125,000	$175,000			$300,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 2,800
HARRISON AVE. RECONSTRUCTION PHASE II ENGINEERING (IDOT)	20th St.	11th. St.	$0	$375,000	$1,500,000	1	$1,875,000	Project consists of complete reconstruction of Harrison Avenue including widening of the ROW, land acquisition, drainage improvements, utility relocations, water main, and new lighting system. ADT: 13,900 - 18,300
KILBURN AVENUE RESURFACING	Jefferson St.	Glenwood Ave.	$0	$75,000	$830,000		$905,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 9,600
KISHWAUKEE STREET RECONSTRUCTION (PH III)	Brooke	Sandy Hollow Road	$0	$900,000	$0		$900,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 7,500
LYFORD ROAD REPAIRS	Various	Various	$0	$125,000	$0		$125,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 3,550
MAIN & AUBURN ROUNDABOUT			$0	$125,000	$2,000,000	2	$2,125,000	Construction of circular intersection. Joint project with IDOT. Phase II engineering and utlity relocation. ADT: 21,200
NEWBURG ROAD PATCHING	Alpine Rd.	Perryville	$0	$350,000	$0		$350,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 21,700
NORTH MAIN CORRIDOR PHASE I ENG. (IDOT)	Auburn St.	W. Riverside	$0	$0	$1,000,000	3	$1,000,000	Phase I engineering and land acquisition to support IDOT project. ADT: 10,800 - 23,000

ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM 2011…Continued

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
PROSPECT STREET	E. State St.	Rural St.	$0	$700,000	$0		$700,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 5,800
ROTE ROAD REPAIRS	Various	Various	$125,000	$0	$0		$125,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 4,000
RURAL STREET REPAIR	London Ave.	Parkwood Ave.	$100,000	$0	$0		$100,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 5,900
SHAW WOODS DRIVE RESURFACING	Ponderosa	Concrete	$0	$100,000	$0		$100,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface, and spot concrete repair. ADT: 1,400
SOUTH MAIN CORRIDOR PH II (IDOT)	Cedar St.	Beltline	$0	$100,000	$3,100,000	4	$3,200,000	IDOT Project. Land acquisition and Phase II engineering.
SPRINGBROOK ROAD RECONSTRUCTION	Bell School Rd.	Summerfield Rd.	$0	$700,000	$0		$700,000	Reconstruct 1,200 LF of Spring Brook Rd. ADT: 4,700
SPRINGBROOK ROAD RESURFACING (ARRA)	Mulford Rd.	Imperial Oaks Dr.	$0	$0	$450,000	5	$450,000	ARRA/ Economic Stimulus funds for resurfacing/maintenance.
W. STATE STREET RECONSTRUCTION	Kent Creek	Independence Ave.	$300,000	$1,275,000	$9,500,000	6	$11,075,000	Complete reconstruction of West State St. (U.S. Rte. 20) in accordance with West State St. Corridor Plan. IDOT project. Land acqusition and utility relocation.
INTERGOVERNMENTAL JOINT PROJECTS **Highway Safety Improvement Program (HSIP)** * 15th Ave./9th Ave Signal Improvement * E. State /Fairview Intersection Improvement * Rockton & Custer Intersection **Rockford Park District** * Ethel Ave. Turn Lane **Spring Creek / I-90 Interchange**			$0	$700,000	$430,000		$1,130,000	This funding allocation is utilized for joint roadway projects with other governmental agencies such as IDOT, Winnebago County, Rock River Water Reclamation, and Rockford Township.
CITY-WIDE COLLECTOR STREET DEVELOPMENT PROGRAM			$0	$75,000	$0		$75,000	This program involves City participation with a developer for funding the difference in the cost to build the additional width required for a collector-level street.
CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM			$0	$75,000	$0		$75,000	This program is designed to provide resurfacing and pavement maintenance for streets in commercial or industrial areas of the City.
SUBTOTAL			$750,000	$6,260,000	$18,810,000		$25,820,000	

BRIDGE REPAIR & REPLACEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
BIENNIAL BRIDGE INSPECTION PROGRAM (2011-2012)			$0	$120,000	$0		$120,000	Project required by IDOT on City's 123 bridges.
MORGAN STREET BRIDGE CONSTRUCTION (PH II DESIGN)	3rd St.	S. Main St.	$2,300,000	$1,475,000	$10,650,000	7	$14,425,000	Design engineering for Phase II. May include ROW acquisition and demolition. Project consists of the complete reconstruction of Morgan Street bridge, including a multi-use path and associated roadway approach work. Phased over several years.
CITY-WIDE LOCAL BRIDGE PROGRAM			$0	$480,000	$1,110,000	8	$1,590,000	Design, repair, rehabilitation, or replacement of local bridges located throughout the City. Local share for Stonebridge Dr. Bridge and Fairview Blvd. Bridge. Enginering for 2012 Local Bridge.
SUBTOTAL			$2,300,000	$2,075,000	$11,760,000		$16,135,000	

CITY-WIDE STREET MAINTENANCE PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE CONCRETE PATCHING			$0	$125,000	$0		$125,000	Consists of providing concrete patching and joint repairs on major concrete streets throughout the City.
CITY-WIDE CRACK SEALING			$0	$125,000	$0		$125,000	Consists of sealing cracks in the pavement in order to prolong the lifecycle of a roadway by reducing water flow into the pavement base.
CITY-WIDE INLET REPAIRS			$0	$125,000	$0		$125,000	Consists of repairing and replacing storm inlets on various streets throughout the City.
CITY-WIDE PARKING LOT RESURFACING			$0	$0	$0		$0	Resurfacing of surface lots in various locations throughout the city center.
CITY-WIDE PAVEMENT MARKING			$0	$70,000	$0		$70,000	Consists of installing pavement markings, such as stop bars, yellow lane delineators, turn arrows, and cross walks throughout the City.
CITY-WIDE BICYCLE LANE - PAVEMENT MARKING & SIGNAGE			$0	$50,000	$0		$50,000	Continued marking of bicycle paths, shared use paths, and signage using RMAP Bike-Ped Study as a guide.
CITY-WIDE RAILROAD IMPROVEMENT PROGRAM			$0	$0	$0		$0	Consists of providing various improvements to the railroad-highway interface to improve transportation throughout the City, including railroad crossing improvements, signage, striping, rail switch improvements, rail consolidation, rail elimination, etc.
CITY-WIDE PEDESTRIAN CROSSING IMPROVEMENTS			$0	$25,000	$0		$25,000	Pedestrian signals, count-downs @ high volume, difficult to cross intersections.
SUBTOTAL			$0	$520,000	$0		$520,000	

NEIGHBORHOOD IMPROVEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE RESIDENTIAL STREET/ALLEY IMPROVEMENT PROGRAM			$0	$4,400,000	$0		$4,400,000	This is an annual program to resurface and/or reconstruct residential neighborhood streets or alleys throughout the City. Reconstructed streets often include new water main, storm sewer, sidewalk, C&G, and new asphalt pavement.
ALLEY REHABILITATION PROGRAM (COMMERCIAL/INDUSTRIAL)			$0	$0	$0		$0	This program is for the repair and/or resurfacing of commercial alleys that primarily have a single point entry. The program is based on a 50/50 cost share between the City and the adjacent property owners.
NEIGHBORHOOD PRIORITY BASED ALLOCATION			$0	$375,000	$0		$375,000	This annual program provides frunds for Winter Damage Repair / Point Repairs, and other various repairs or rehabilitation projects that may arise from unforseen conditions or events. Often these funds are applied to existing neighborhood/ward projects that would otherwise be beyond an existing ward allocation.
SUBTOTAL			$0	$4,775,000	$0		$4,775,000	

2011 Capital Improvement Program

Neighborhood Program Allocation

Ward	Basic Funding	Ward Allocation Winter Conditions Emergency Repairs	Alley Allocation	Total Allocation Per Ward		Volume of Alleys Per Ward	Percentage of Alley Volume	PCI
1	$ 271,071.00	$ 23,750.00	$ -	$ 294,821.00		0	0%	72.96
2	$ 271,071.00	$ 23,750.00	$ 40,058.00	$ 334,879.00		11	14.7%	67.73
3	$ 271,071.00	$ 23,750.00	$ 28,886.00	$ 323,707.00		7.9	10.6%	64.61
4	$ 271,071.00	$ 23,750.00	$ -	$ 294,821.00		0	0%	73.48
5	$ 271,071.00	$ 23,750.00	$ 24,526.00	$ 319,347.00		6.7	9.0%	67.11
6	$ 271,071.00	$ 23,750.00	$ 14,988.00	$ 309,809.00		4.1	5.5%	60.61
7	$ 271,071.00	$ 23,750.00	$ 30,248.00	$ 325,069.00		8.3	11.1%	68.61
8	$ 271,071.00	$ 23,750.00	$ 13,080.00	$ 307,901.00		3.6	4.8%	61.56
9	$ 271,071.00	$ 23,750.00	$ 12,535.00	$ 307,356.00		3.4	4.6%	70.93
10	$ 271,071.00	$ 23,750.00	$ 8,721.00	$ 303,542.00		2.4	3.2%	66.62
11	$ 271,071.00	$ 23,750.00	$ 40,058.00	$ 334,879.00		11	14.7%	56.16
12	$ 271,071.00	$ 23,750.00	$ 26,978.00	$ 321,799.00		7.4	9.9%	64.65
13	$ 271,071.00	$ 23,750.00	$ 32,428.00	$ 327,249.00		8.9	11.9%	65.93
14	$ 271,071.00	$ 23,750.00	$ -	$ 294,821.00		0	0%	66.71
	$ 3,794,994.00	**$ 332,500.00**	**$ 272,506.00**	**$ 4,400,000.00**		**74.7**	**100%**	

SIDEWALK, PATHWAY, ROADWAY ENHANCEMENT PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
ADA HANDICAP RAMP INSTALLATION PROGRAM			$0	$95,000	$0		$95,000	As required by the Americans with Disabilities Act, this program consists of the construction of handicap ramps at pedestrian crosswalks throughout the City.
SIDEWALK, CURB & GUTTER PROGRAM			$0	$125,000	$0		$125,000	Repair and replacement of neighborhood sidewalks. Funds to be used to complete CW inventory and to make repairs in concentrated areas.
ARTERIAL SIDEWALK PROGRAM			$0	$125,000	$0		$125,000	This program will include the installation of new sidewalk and pathways in areas with pedestrian need (schools, parks, major arterials, etc.).
CITY-WIDE URBAN FORESTRY			$0	$60,000	$0		$60,000	Program to fund expansion of Urban Forestry efforts throughout the City. Year 4 of four year inventory of urban canopy in public ROW.
EAST STATE STREET STREETSCAPE	Rock River	1st St.	$0	$0	$500,000	9	$500,000	Improvement will include sidewalk, street lights and landscaping.
WEST SIDE STREETSCAPE	200 North Main St.	200 South Main St.	$0	$0	$500,000	9	$500,000	Improvement will include sidewalk, street lights and landscaping.
RIVERWALK DEVELOPMENT			$1,400,000	$0	$2,000,000	10	$3,400,000	Completion of construction of first phase of the Riverwalk developed at the Riverfront Museum Park, and design for sesequesnt Riverwalk sections.
SUBTOTAL			$1,400,000	$405,000	$3,000,000		$4,805,000	

PROJECT DEVELOPMENT & PLANNING PROGRAM 2011

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CIP PROJECT DEVELOPMENT			$0	$200,000	$0		$200,000	This program provides planning and preliminary engineering required for the development of cost estimates and scope for future major projects, and land acquisition and utility relocation funds.
SUBTOTAL			$0	$200,000	$0		$200,000	

TOTAL TRANSPORTATION PROGRAM

PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET
$4,450,000	**$14,235,000**	**$33,570,000**		**$52,255,000**

Program Funding Notes

1. Surface Transportation -Urban (STU) - funds -committed through RMAP.
2. IL State Capital Plan funds - funds are part of the North Main Corridor project.
3. IL State Capital Plan funds- North Main Corridor (Younge to Riverside).
4. IL State Capital Plan funds.
5. American Recovery & Reinvestment Act (ARRA) funds (Economic Stimulus).
6. IDOT Project - IDOT Programmed funds- from Multi-Year program. Developed under Intergovernmental Agreement with IDOT.
7. Major Bridge Funding - Federal Highway funds.
8. Highway Bridge Program (HBP) funds-available for local bridge projects through IDOT.
9. River Edge Redevlopmement Zone Program Grant Funds.
10. Illinois Transportation Enhancement Program (ITEP) – available through IDOT. City has secured $3M in ITEP grants for Riverwalk development.

WATER SERVICE PROGRAM 2011

NAME OF PROJECT	WRIA PROJECT BUDGET	WATER BONDS	IEPA LOAN FUND	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
WATER MAIN REPLACEMENT & EXPANSION PROGRAM	$2,600,000	$0	$0		$2,600,000	This program is designed to replace aging water mains that have reached the end of their useful life, either through age, break history, capacity issues, or a combination thereof. In addition, this program is also geared to expand water main service into developing or underdeveloped areas. Typically these projects are coordinated in conjunction with roadway projects.
WATER UTILITY MASTER PLAN	$100,000	$0	$0		$100,000	The Water Utility Master Plan will provide the framework to successfully address current and future needs of the utility with respect to future capital, operational, and financial needs. The objective of the Plan is to plan for all aspects of a modern water utility that is customer-driven, delivers adequate capacity, and provides high quality drinking water accommodating future growth while minimizing the chance of failure.
WATER SYSTEM OPERATIONS & MAINTENANCE PROGRAM	$1,250,000	$0	$0		$1,250,000	This program supports water distribution system maintenance activities that are considered capital in nature. These activities are carried out by in-house personnel.
WATER SYSTEM ENGINEERING	$50,000	$0	$0		$50,000	This is an annual engineering services contract which provides programming, planning, and technical assistance to the Water Division.
LOW INCOME WATER ASSISTANCE PROGRAM	$50,000	$0	$0		$50,000	This program is intended to provide financial assistance to persons who own a one or two-family home that is currently on a private well system for connection to the local public water system.
WATER SYSTEM REHABILITATION PROJECT	$0	$0	$8,000,000		$8,000,000	Major water system improvements that address water quality, service pressures and aged physical facilities. The project includes construction of a number of well site water treatment plants to reduce radium, iron and manganese in the water and modernization of pumping and control systems. The improvements are outlined in the Rockford Water System Rehabilitation Plan dated July of 2005, which is incorporated as an addendum to this document.
TOTAL	$4,050,000	$0	$8,000,000		$12,050,000	

FLOOD CONTROL / STORMWATER MANAGEMENT PROGRAM 2011

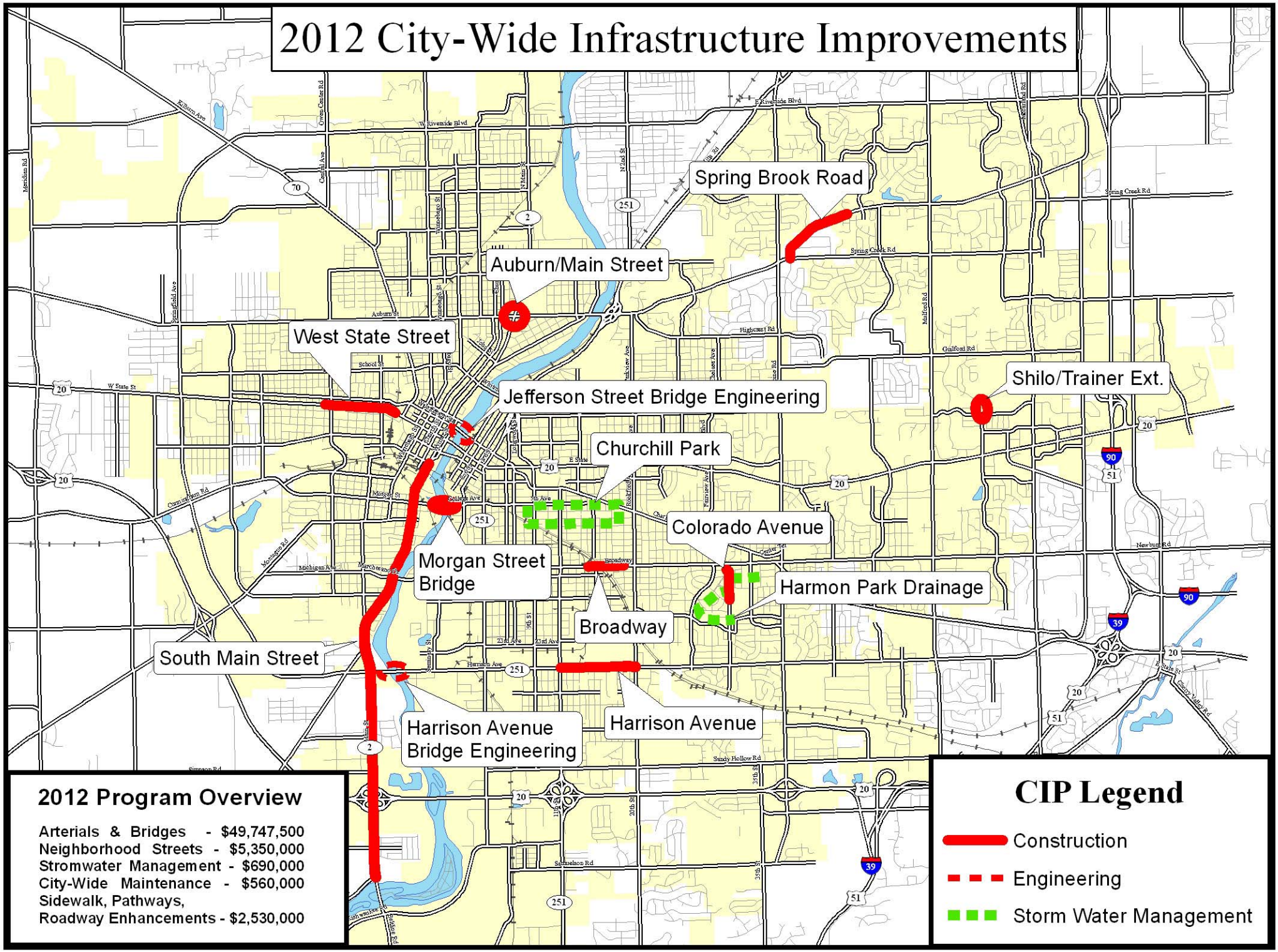
NAME OF PROJECT		PROJECT FUNDING: Sales Tax	OTHER FUND BUDGET	NOTES	TOTAL FUND BUDGET	PROJECT DESCRIPTION
CHURCHILL PARK REVITALIZATION		$220,000	$0		$220,000	Design Engineering in support of widening floodway.
CW DRAINAGE IMPROVEMENTS		$145,000	$0		$145,000	Local drainage improvements @ neighborhood level
HARMON PARK FLOOD RELIEF		$145,000	$0		$145,000	Land acquistion of substantially damaged properties and establishment of detention pond network.
KEITH CREEK WATERSHED IMPROVEMENTS		$30,000	$0		$30,000	Continued assessment, design, and construction suporting drainage improvements throughout the Keith Creek Watershed.
TOTAL		$540,000	$0		$540,000	

ECONOMIC DEVELOPMENT 2011

NAME OF PROJECT	MFT PROJECT BUDGET	SALES TAX PROJECT BUDGET	OTHER PROJECT BUDGET	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY CENTER INFRASTRUCTURE	$0	$225,000	$0		$225,000	Funding for infrastructure improvements in the City Center. Projects include infrastructure and streetscape improvements in the "Cultural Corridor," engineering analysis of projects that contribute to the revitalization of the Downtown Core.
SEWER EXTENSIONGS / RRWRD	$0	$0	$0		$0	
TOTAL	$0	$225,000	$0		$225,000	

2012

2012 City-Wide Infrastructure Improvements



2012 Program Overview

Arterials & Bridges - $49,747,500
Neighborhood Streets - $5,350,000
Stromwater Management - $690,000
City-Wide Maintenance - $560,000
Sidewalk, Pathways,
Roadway Enhancements - $2,530,000

ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM 2012

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
BROADWAY RESURFACING	19th Street	11th Street	$0	$860,000	$0		$860,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 11,700
COLORADO AVENUE RESURFACING	West Gate	East Gate Parkway	$0	$350,000	$0		$350,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 1,000
HARLEM BLVD.	Auburn St.	Hancock St.	$250,000	$450,000	$0		$700,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 3,650
HARRISON AVENUE RECONSTRUCTION	20th Street	11th Street	$0	$425,000	$1,000,000	1	$1,425,000	Project consists of complete reconstruction of Harrison Avenue including widening of the ROW, land acquisition, drainage improvements, utility relocations, water main, and new lighting system. ADT: 13,900 - 18,300
NORTH MAIN & AUBURN ROUNDABOUT			$0	$600,000	$6,500,000	2	$7,100,000	Construction of circular intersection. Joint project with IDOT. ADT: 21,200
SPRINGBROOK ROAD	Imperial Oaks	Spring Creek Rd.	$0	$600,000	$0		$600,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 5,000
SOUTH MAIN CORRIDOR CONSTRUCTION (IDOT)	Cedar St.	Beltline Rd.	$0	$810,000	$12,217,500	3	$13,027,500	Year one of projected two year construction project (IDOT).
WEST STATE STREET CORRIDOR	Kent Creek	Independence Ave.	$0	$1,490,000	$7,000,000	4	$8,490,000	Complete reconstruction of West State St. (U.S. Rte. 20) in accordance with West State St. Corridor Plan. IDOT project.

ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM... 2012 Continued

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
INTERGOVERNMENTAL JOINT PROJECTS			$0	$490,000	$0		$490,000	This funding allocation is utilized for joint roadway projects with other governmental agencies such as IDOT, Winnebago County, Rock River Water Reclamation, and Rockford Township
CITY-WIDE COLLECTOR STREET DEVELOPMENT PROGRAM			$0	$100,000	$0		$100,000	This program involves City participation with a developer for funding the difference in the cost to build the additional width required for a collector-level street.
CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM			$0	$140,000	$0		$140,000	This program is designed to provide resurfacing and pavement maintenance for streets in commercial or industrial areas of the City.
SUBTOTAL			$250,000	$6,315,000	$26,717,500		$33,282,500	

BRIDGE REPAIR & REPLACEMENT PROGRAM 2012

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
HARRISON AVENUE BRIDGE (OVER ROCK RIVER) : ENG			$0	$190,000	$0	5	$190,000	Design work required for bridge deck replacement.
JEFFERSON STREET BRIDGE DESIGN			$0	$500,000	$0	5	$500,000	Design engineering in support of Bridge Deck / Structual Repairs.
MORGAN STREET BRIDGE CONSTRUCTION			$3,300,000	$850,000	$10,650,000	5	$14,800,000	Year two of a projected two year construction project that includes construction of a new Morgan Street Bridge structure, including a multi-use path and required approach work.
CITY-WIDE LOCAL BRIDGE PROGRAM			$0	$525,000	$700,000	6	$1,225,000	Design, repair, rehabilitation, or replacement of local bridges located throughout the City. Rehabilitation of Stonebridge Drive Bridge and design engineering for an eligible HBP Bridge.
SUBTOTAL			$3,300,000	$2,065,000	$11,350,000		$16,715,000	

CITY-WIDE STREET MAINTENANCE PROGRAM 2012

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE CONCRETE PATCHING			$0	$100,000	$0		$100,000	Consists of providing concrete patching and joint repairs on major concrete streets throughout the City.
CITY-WIDE CRACK SEALING			$0	$175,000	$0		$175,000	Consists of sealing cracks in the pavement in order to prolong the lifecycle of a roadway by reducing water flow into the pavement base.
CITY-WIDE INLET REPAIRS			$0	$100,000	$0		$100,000	Consists of repairing and replacing storm inlets on various streets throughout the City.
CITY-WIDE PARKING LOT RESURFACING			$0	$0	$0		$0	Resurfacing of surface lots in various locations throughout the city center.
CITY-WIDE PAVEMENT MARKING			$0	$50,000	$0		$50,000	Consists of installing pavement markings, such as stop bars, yellow lane delineators, turn arrows, and cross walks throughout the City.
CITY-WIDE BICYCLE LANE-PAVEMENT MARKING & SIGNAGE			$0	$50,000	$0		$50,000	Continued marking of bicycle paths, shared use paths, and signage using RMAP Bike-Ped Study as a guide.
CITY-WIDE RAILROAD IMPROVEMENT PROGRAM			$0	$35,000	$0		$35,000	Consists of providing various improvements to the railroad-highway interface to improve transportation throughout the City, including railroad crossing improvements, signage, striping, rail switch improvements, rail consolidation, rail elimination, etc.
CITY-WIDE PEDESRIAN CROSSING IMPROVEMENTS				$50,000	$0		$50,000	Pedestrian signals, count-downs @ high volume, difficult to cross intersections.
SUBTOTAL			$0	$560,000	$0		$560,000	

NEIGHBORHOOD IMPROVEMENT PROGRAM 2012

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE RESIDENTIAL STREET/ALLEY IMPROVEMENT PROGRAM			$0	$4,850,000	$0		$4,850,000	This is an annual program to resurface and/or reconstruct residential neighborhood streets or alleys throughout the City. Reconstructed streets often include new water main, storm sewer, sidewalk, C&G, and new asphalt pavement.
ALLEY REHABILITATION PROGRAM (COMMERCIAL/INDUSTRIAL)			$0	$0	$0		$0	This program is for the repair and/or resurfacing of commercial alleys that primarily have a single point entry. The program is based on a 50/50 cost share between the City and the adjacent property owners.
NEIGHBORHOOD PRIORITY BASED ALLOCATION			$0	$500,000	$0		$500,000	This annual program provides frunds for Winter Damage Repair / Point Repairs, and othe various repairs or rehabilitation projects that may arise from unforseen conditions or events. Often these funds are applied to existing neighborhood/ward projects that would otherwise be beyond an existing ward allocation.
SUBTOTAL			$0	$5,350,000	$0		$5,350,000	

SIDEWALK, PATHWAY, ROADWAY ENHANCEMENT PROGRAM 2012

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
ADA HANDICAP RAMP INSTALLATION PROGRAM			$0	$65,000	$0		$65,000	As required by the Americans with Disabilities Act, this program consists of the construction of handicap ramps at pedestrian crosswalks throughout the City.
SIDEWALK, CURB & GUTTER PROGRAM			$0	$140,000	$0		$140,000	Repair and replacement of neighborhood sidewalks. Funds to be used to complete CW inventory and to make repairs in concentrated areas.
ARTERIAL SIDEWALK PROGRAM			$0	$175,000	$0		$175,000	This program will include the installation of new sidewalk and pathways in areas with pedestrian need (schools, parks, major arterials, etc.).
CITY-WIDE URBAN FORESTRY			$0	$50,000	$0		$50,000	Program to fund expansion of Urban Forestry efforts throughout the City.
RIVERWALK DEVELOPMENT			$450,000	$0	$1,400,000		$1,850,000	Implementation of the River Walk Vision Plan. Federally funded. Assumes receipt of 2nd Phase of ITEP grant. Could be applied to several sections.
ROADWAY ENHANCEMENTS			$0	$0	$0		$0	Right-of-way purchases, urban landscaping, and lighting at high visibility locations.
SUBTOTAL			$450,000	$430,000	$1,400,000		$2,280,000	

PROJECT DEVELOPMENT & PLANNING PROGRAM 2012

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CIP PROJECT DEVELOPMENT			$0	$350,000	$0		$350,000	This program provides planning and preliminary engineering required for the development of cost estimates and scope for future major projects. (Includes investigating converting 9th Street to two-way traffic, and alternative access road at southwest quadrant of Alpine Road and State Street.
SUBTOTAL			$0	$350,000	$0		$350,000	

TOTAL TRANSPORTATION PROGRAM

PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET
$4,000,000	**$15,070,000**	**$39,467,500**		**$58,537,500**

1. Surface Transportation –Urban (STU) funds – committed through RMAP.
2. IL State Capital Plan funds- funds are part of the North Main Corridor project.
3. IL State Capital Plan funds
4. IDOT Programmed funds – from Multi-Year program. Developed under Intergovernmental Agreement with IDOT.
5. Major Bridge Funding – Federal Highway funds.
6. Highway Bridge Program (HBP) funds – available for local bridge projects through IDOT.

WATER SERVICE PROGRAM 2012

NAME OF PROJECT	WRIA PROJECT BUDGET	WATER BONDS	IEPA LOAN FUND	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
WATER MAIN REPLACEMENT & EXPANSION PROGRAM	$2,800,000	$0	$0		$2,800,000	This program is designed to replace aging water mains that have reached the end of their useful life, either through age, break history, capacity issues, or a combination thereof. In addition, this program is also geared to expand water main service into developing or underdeveloped areas. Typically these projects are coordinated in conjunction with roadway projects.
WATER SYSTEM OPERATIONS & MAINTENANCE PROGRAM	$1,300,000	$0	$0		$1,300,000	This program supports water distribution system maintenance activities that are considered capital in nature. These activities are carried out by in-house personnel.
WATER UTILITY MASTER PLAN	$75,000	$0	$0		$75,000	The Water Utility Master Plan will provide the framework to successfully address current and future needs of the utility with respect to future capital, operational, and financial needs. The objective of the Plan is to plan for all aspects of a modern water utility that is customer-driven, delivers adequate capacity, and provides high quality drinking water accommodating future growth while minimizing the chance of failure.
WATER SYSTEM ENGINEERING	$50,000	$0	$0		$50,000	This is an annual engineering services contract which provides programming, planning, and technical assistance to the Water Division.
LOW INCOME WATER ASSISTANCE PROGRAM	$50,000	$0	$0		$50,000	This program is intended to provide financial assistance to persons who own a one or two-family home that is currently on a private well system for connection to the local public water system.
TOTAL	$4,275,000	$0	$0		$4,275,000	

FLOOD CONTROL / STORMWATER MANAGEMENT PROGRAM 2012

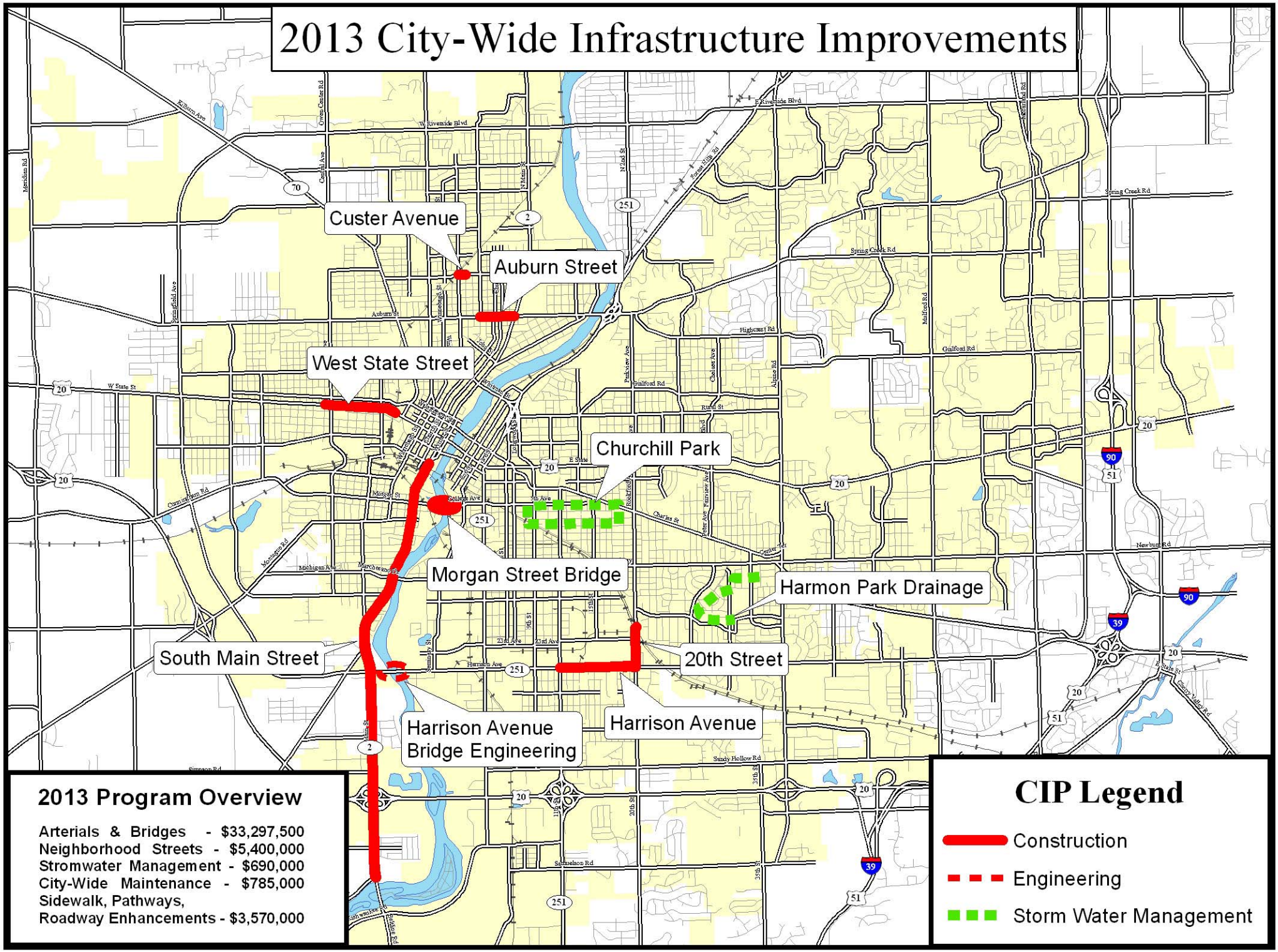
NAME OF PROJECT		PROJECT FUNDING: Sales Tax	OTHER FUND BUDGET	NOTES	TOTAL FUND BUDGET	PROJECT DESCRIPTION
CHURCHILL PARK - REVITALIZATION		$270,000	$0		$270,000	
CITY WIDE DRAINAGE IMPROVEMENTS		$145,000	$0		$145,000	
HARMON PARK FLOOD RELIEF		$145,000	$0		$145,000	
KEITH CREEK WATERSHED IMPROVEMENTS		$130,000	$0		$130,000	
TOTAL		$690,000	$0		$690,000	

ECONOMIC DEVELOPMENT 2012

NAME OF PROJECT	MFT PROJECT BUDGET	SALES TAX PROJECT BUDGET	OTHER PROJECT BUDGET	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY CENTER INFRASTRUCTURE	$0	$200,000	$0		$200,000	Funding for infrastructure improvements in the City Center. Projects include infrastructure and streetscape improvements in the "Cultural Corridor," engineering analysis of projects that contribute to the revitalization of the Downtown Core.
SEWER EXTENSIONS / ROCK RIVER WATER RECLAMATION DISTRICT	$0	$40,000	$0		$40,000	City Contribution to extend trunk line sewer to growth areas.
TOTAL	$0	$240,000	$0		$240,000	

2013

2013 City-Wide Infrastructure Improvements



2013 Program Overview

Arterials & Bridges - $33,297,500
Neighborhood Streets - $5,400,000
Stromwater Management - $690,000
City-Wide Maintenance - $785,000
Sidewalk, Pathways,
Roadway Enhancements - $3,570,000

ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM 2013

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
20th STREET RESURFACING	Harrison Ave.	Viaduct	$0	$320,000	$0		$320,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT : 8,800
ARTERIAL / COLLECTOR CONCRETE REPORT			$500,000	$600,000	$0		$1,100,000	Full depth concrete repairs of Arterial/Collectors, 6th St., 9th St., Whitman Interchanges.
AUBURN STREET REHAB/RECONSTRUCTION	North Main	Huffman	$0	$750,000	$0		$750,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT : 16,800
CUSTER AVENUE RESURFACING	Bruner St.	Ridge	$0	$120,000	$0		$120,000	Consists of bituminous surface removal, partial C&G repair and replacement, and now bituminous surface. ADT: 1,300
HARRISON AVENUE RECONSTRUCTION	20th Street	11th Street	$500,000	$1,525,000	$7,000,000	1	$9,025,000	Project consists of complete reconstruction of Harrison Avenue including widening of the ROW, land acquisition, drainage improvements, utility relocations, water main, and new lighting system. ADT: 13,900 - 18,300
SOUTH MAIN CORRIDOR RECONSTRUCTION	Cedar Street	Airport Road	$0	$0	$12,217,500		$12,217,500	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT : 12,900
WEST STATE STREET CORRIDOR	Kent Creek	Independence Ave	$1,300,000	$1,695,000	$1,500,000	2	$4,495,000	Complete reconstruction of West State St. (U.S. Rte. 20) in accordance with the West State St. Corridor Plan. IDOT project.

ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM 2013…Continued

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
INTERGOVERNMENTAL JOINT PROJECTS			$0	$450,000	$0		$450,000	This funding allocation is utilized for joint roadway projects with other governmental agencies such as IDOT, Winnebago County, Rock River Water Reclamation, and Rockford Township.
CITY-WIDE COLLECTOR STREET DEVELOPMENT PROGRAM			$0	$125,000	$0		$125,000	This program involves City participation with a developer for funding the difference in the cost to build the additional width required for a collector-level street.
CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM			$0	$150,000	$0		$150,000	This program is designed to provide resurfacing and pavement maintenance for streets in commercial or industrial areas of the City.
SUBTOTAL			$2,300,000	$5,735,000	$20,717,500		$28,752,500	

BRIDGE REPAIR & REPLACEMENT PROGRAM 2013

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
BIENNIAL BRIDGE INSPECTION PROGRAM (2013-2014)			$0	$200,000	$0		$200,000	Project required by IDOT on City's 123 bridges.
HARRISON AVENUE BRIDGE (OVER ROCK RIVER) ENG			$0	$250,000	$0		$250,000	Design work required for bridge deck replacement.
MORGAN STREET BRIDGE REPLACEMENT			$750,000	$770,000	$1,200,000	3	$2,720,000	Final tasks for the Morgan Street Bridge construction, including multi-use path, utility relocation, landscaping, and restoration.
CITY-WIDE LOCAL BRIDGE PROGRAM			$0	$675,000	$700,000	4	$1,375,000	Design, repair, rehabilitation, or replacement of local bridges located throughout the City.
SUBTOTAL			$750,000	$1,895,000	$1,900,000		$4,545,000	

CITY-WIDE STREET MAINTENANCE PROGRAM 2013

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE CONCRETE PATCHING			$0	$175,000	$0		$175,000	Consists of providing concrete patching and joint repairs on major concrete streets throughout the City.
CITY-WIDE CRACK SEALING			$0	$175,000	$0		$175,000	Consists of sealing cracks in the pavement in order to prolong the lifecycle of a roadway by reducing water flow into the pavement base.
CITY-WIDE INLET REPAIRS			$0	$125,000	$0		$125,000	Consists of repairing and replacing storm inlets on various streets throughout the City.
CITY-WIDE PARKING LOT RESURFACING			$0	$0	$0		$0	Resurfacing of surface lots in various locations throughout the city center.
CITY-WIDE PAVEMENT MARKING			$0	$100,000	$0		$100,000	Consists of installing pavement markings, such as stop bars, yellow lane delineators, turn arrows, and cross walks throughout the City.
CITY-WIDE BICYCLE LANE - PAVEMENT MARKING & SIGNAGE			$0	$85,000	$0		$85,000	Continued marking of bicycle paths, shared use paths, and signage using RMAP Bike-Ped Study as a guide.
CITY-WIDE RAILROAD IMPROVEMENT PROGRAM			$0	$50,000	$0		$50,000	Consists of providing various improvements to the railroad-highway interface to improve transportation throughout the City, including railroad crossing improvements, signage, striping, rail switch improvements, rail consolidation, rail elimination, etc.
CITY-WIDE PEDESTRIAN CROSSING IMPROVEMENTS			$0	$75,000	$0		$75,000	Pedestrian signals, count-downs @ high volume, difficult to cross intersections.
SUBTOTAL			$0	$785,000	$0		$785,000	

NEIGHBORHOOD IMPROVEMENT PROGRAM 2013

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE RESIDENTIAL STREET/ALLEY IMPROVEMENT PROGRAM			$0	$5,000,000	$0		$5,000,000	This is an annual program to resurface and/or reconstruct residential neighborhood streets or alleys throughout the City. Reconstructed streets often include new water main, storm sewer, sidewalk, C&G, and new asphalt pavement.
ALLEY REHABILITATION PROGRAM (COMMERCIAL/INDUSTRIAL)			$0	$0	$0		$0	This program is for the repair and/or resurfacing of commercial alleys that primarily have a single point entry. The program is based on a 50/50 cost share between the City and the adjacent property owners.
NEIGHBORHOOD PRIORITY BASED ALLOCATION			$0	$400,000	$0		$400,000	This annual program provides frunds for Winter Damage Repair / Point Repairs, and othe various repairs or rehabilitation projects that may arise from unforseen conditions or events. Often these funds are applied to existing neighborhood/ward projects that would otherwise be beyond an existing ward allocation.
SUBTOTAL			$0	$5,400,000	$0		$5,400,000	

SIDEWALK, PATHWAY, ROADWAY ENHANCEMENT PROGRAM 2013

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
ADA HANDICAP RAMP INSTALLATION PROGRAM			$0	$75,000	$0		$75,000	As required by the Americans with Disabilities Act, this program consists of the construction of handicap ramps at pedestrian crosswalks throughout the City.
SIDEWALK, CURB & GUTTER PROGRAM			$0	$245,000	$0		$245,000	Repair and replacement of neighborhood sidewalks. Funds to be used to complete CW inventory and to make repairs in concentrated areas.
ARTERIAL SIDEWALK PROGRAM			$0	$150,000	$0		$150,000	This program will include the installation of new sidewalk and pathways in areas with pedestrian need (schools, parks, major arterials, etc.).
CITY-WIDE URBAN FORESTRY			$0	$50,000	$0		$50,000	Program to fund expansion of Urban Forestry efforts throughout the City.
RIVERWALK DEVELOPMENT			$950,000	$0	$2,000,000	5	$2,950,000	Implementation of the Riverwalk Vision Plan. Assumes 2nd Round of ITEP Grant funding.
ROADWAY ENHANCEMENTS			$0	$100,000	$0		$100,000	Right-of-way purchases, urban landscaping, and lighting at high visibility locations.
SUBTOTAL			$950,000	$620,000	$2,000,000		$3,570,000	

PROJECT DEVELOPMENT & PLANNING PROGRAM 2013

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CIP PROJECT DEVELOPMENT			$0	$375,000	$0		$375,000	This program provides planning and preliminary engineering required for the development of cost estimates and scope for future major projects. (Includes investigating converting 9th Street to two-way traffic, and alternative access road at southwest quadrant of Alpine Road and State Street.
SUBTOTAL			$0	$375,000	$0		$375,000	

2013-7

TOTAL TRANSPORTATION PROGRAM

PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET
$4,000,000	**$14,810,000**	**$24,617,500**		**$43,427,500**

Program Funding Notes

1. Surface Transportation –Urban (STU) funds – committed through RMAP.
2. IDOT Programmed funds – from Multi-Year program. Developed under Intergovernmental Agreement with IDOT.
3. Major Bridge Funding – Federal Highway funds.
4. Highway Bridge Program (HBP) funds – available for local bridge projects through IDOT.
5. Illinois Transportation Enhancement Program (ITEP) - avaiable through IDOT. City has secured $3 M in ITEP grants for Riverwalk development.

WATER SERVICE PROGRAM 2013

NAME OF PROJECT	WRIA PROJECT BUDGET	WATER BONDS	IEPA LOAN FUND	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
WATER MAIN REPLACEMENT & EXPANSION PROGRAM	$3,100,000	$0	$0		$3,100,000	This program is designed to replace aging water mains that have reached the end of their useful life, either through age, break history, capacity issues, or a combination thereof. In addition, this program is also geared to expand water main service into developing or underdeveloped areas. Typically these projects are coordinated in conjunction with roadway projects.
WATER SYSTEM OPERATIONS & MAINTENANCE PROGRAM	$1,350,000	$0	$0		$1,350,000	This program supports water distribution system maintenance activities that are considered capital in nature. These activities are carried out by in-house personnel.
WATER SYSTEM ENGINEERING	$50,000	$0	$0		$50,000	This is an annual engineering services contract which provides programming, planning, and technical assistance to the Water Division.
LOW INCOME WATER ASSISTANCE PROGRAM	$50,000	$0	$0		$50,000	This program is intended to provide financial assistance to persons who own a one or two-family home that is currently on a private well system for connection to the local public water system.
TOTAL	$4,550,000	$0	$0		$4,550,000	

FLOOD CONTROL / STORMWATER MANAGEMENT PROGRAM 2013

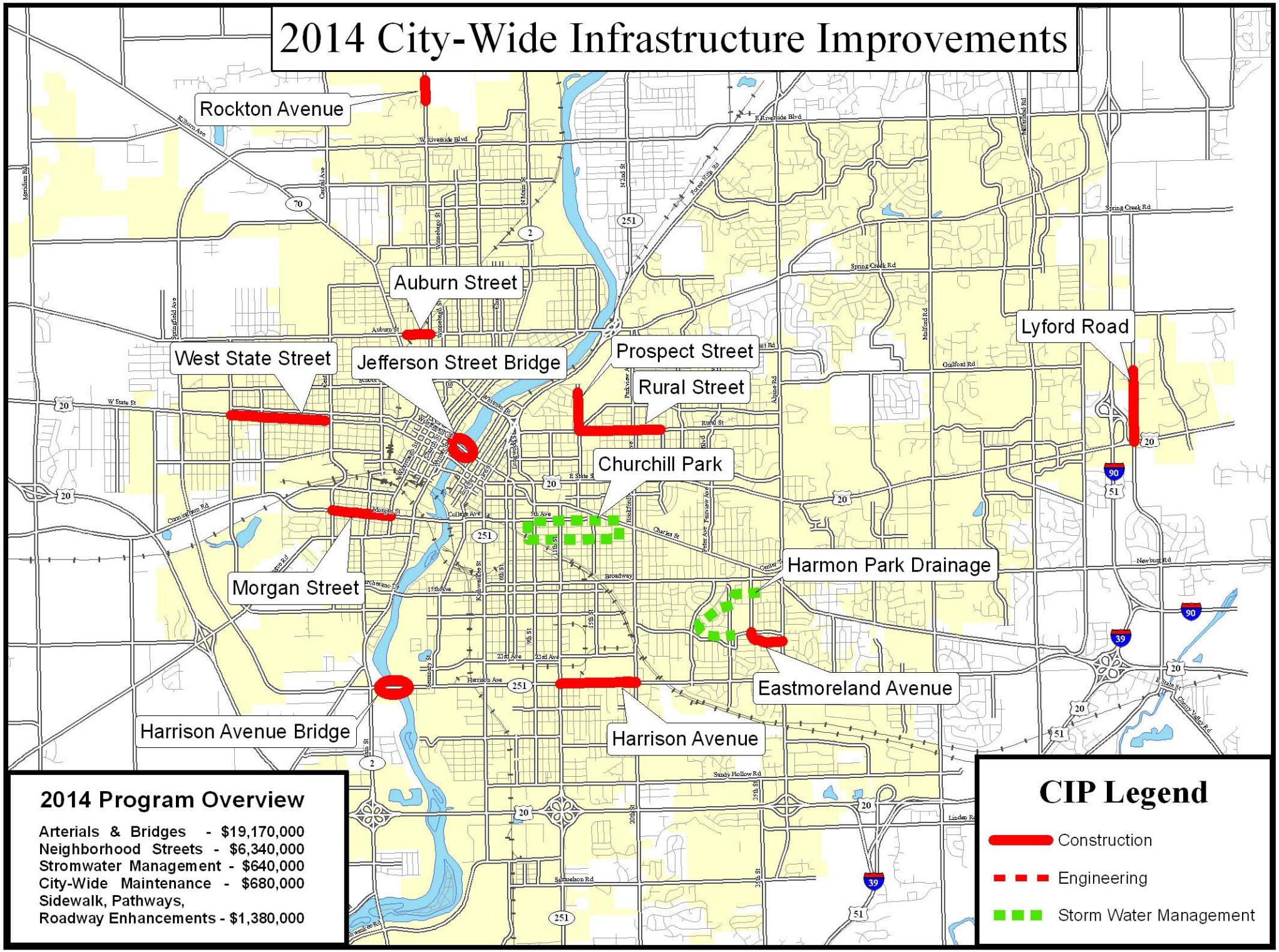
NAME OF PROJECT		PROJECT FUNDING: Sales Tax	OTHER FUND BUDGET	NOTES	TOTAL FUND BUDGET	PROJECT DESCRIPTION
CHURCHILL PARK REVITALIZATION		$270,000	$0		$270,000	
CITY WIDE DRAINAGE IMPROVEMENTS		$145,000	$0		$145,000	
HARMON PARK FLOOD RELIEF		$145,000	$0		$145,000	
KEITH CREEK WATERSHED IMPROVEMENTS		$130,000	$0		$130,000	
TOTAL	$0	$690,000	$0		$690,000	

ECONOMIC DEVELOPMENT 2013

NAME OF PROJECT	TIF PROJECT BUDGET	SALES TAX PROJECT BUDGET	OTHER PROJECT BUDGET	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY CENTER IMPROVEMENTS	$0	$500,000	$0		$500,000	Funding for infrastructure improvements in the City Center. Projects include infrastructure and streetscape improvements in the "Cultural Corridor," engineering analysis of projects that contribute to the revitalization of the Downtown Core.
TOTAL	$0	$500,000	$0		$500,000	

2014

2014 City-Wide Infrastructure Improvements



2014 Program Overview

Arterials & Bridges - $19,170,000
Neighborhood Streets - $6,340,000
Stromwater Management - $640,000
City-Wide Maintenance - $680,000
Sidewalk, Pathways,
Roadway Enhancements - $1,380,000

ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM 2014

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
ARTERIAL / COLLECTOR CONCRETE REPAIR			$300,000	$250,000	$0		$550,000	Full depth concrete repairs of Arterial/Collectors, 6th St., 9th St., Whitman Interchanges.
AUBURN STREET REHAB / RECONSTRUCTION	Rockton	Pauline	$250,000	$100,000	$0		$350,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 19,700
EASTMORELAND RESURFACING	Alpine Road	Florida Dr.	$0	$600,000	$0		$600,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 2,450
RURAL STREET RESUFACING	Calvin Park	Prospect St.	$0	$500,000	$0		$500,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 5,900
HARRISON AVE RECONSTRUCTION	20th Street	11th Street	$400,000	$1,520,000	$4,000,000		$5,920,000	Project consists of complete reconstruction of Harrison Avenue including widening of the ROW, land acquisition, drainage improvements, utility relocations, water main, and new lighting system. ADT: 13,900 - 18,300
LYFORD ROAD REPAIRS	E. State Street	Royal Oaks Blvd.	$0	$350,000	$0		$350,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 2,800
MORGAN STREET RESURFACING	Winnebago	Central	$500,000	$100,000	$0		$600,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 5,900
PROSPECT STREET RESURFACING	Rural St.	Ethel Ave.	$0	$600,000	$0		$600,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 5,800

ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM 2014…Continued

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
ROCKTON AVENUE RECONSTRUCTION	300' N of Embury	Box Culvert	$0	$800,000	$0		$800,000	Design engineering and construction engineering for reconstruction. ADT: 1,850
WEST STATE STREET CORRIDOR	Independence	Pierpoint Ave.	$500,000	$850,000	$1,500,000	1	$2,850,000	Beginning of reconstruction of 2nd phase of the West State Street Corridor, including final land acquisition, utility relocation, design for landscaping / linear parks, and street lighting.
INTERGOVERNMENTAL JOINT PROJECTS			$0	$400,000	$0		$400,000	This funding allocation is utilized for joint roadway projects with other governmental agencies such as IDOT, Winnebago County, Rock River Water Reclamation, and Rockford Township.
CITY-WIDE COLLECTOR STREET DEVELOPMENT PROGRAM			$0	$100,000	$0		$100,000	This program involves City participation with a developer for funding the difference in the cost to build the additional width required for a collector-level street.
CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM			$0	$150,000	$0		$150,000	This program is designed to provide resurfacing and pavement maintenance for streets in commercial or industrial areas of the City.
SUBTOTAL			$1,950,000	$6,320,000	$5,500,000		$13,770,000	

BRIDGE REPAIR & REPLACEMENT PROGRAM 2014

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
HARRISON AVE BRIDGE DECK REPLACEMENT			$750,000	$0	$3,000,000		$3,750,000	Bridge Deck replacement.
JEFFERSON STREET BRIDGE REPAIRS			$350,000	$0	$0		$350,000	Design engineering in support of Bridge Deck / Structual Repairs.
CITY-WIDE LOCAL BRIDGE PROGRAM			$0	$600,000	$700,000		$1,300,000	Design, repair, rehabilitation, or replacement of local bridges located throughout the City.
SUBTOTAL			$1,100,000	$600,000	$3,700,000		$5,400,000	

CITY-WIDE STREET MAINTENANCE PROGRAM 2014

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE CONCRETE PATCHING			$0	$100,000	$0		$100,000	Consists of providing concrete patching and joint repairs on major concrete streets throughout the City.
CITY-WIDE CRACK SEALING			$0	$225,000	$0		$225,000	Consists of sealing cracks in the pavement in order to prolong the lifecycle of a roadway by reducing water flow into the pavement base.
CITY-WIDE INLET REPAIRS			$0	$110,000	$0		$110,000	Consists of repairing and replacing storm inlets on various streets throughout the City.
CITY-WIDE PARKING LOT RESURFACING			$0	$0	$0		$0	Resurfacing of surface lots in various locations throughout the city center.
CITY-WIDE PAVEMENT MARKING			$0	$85,000	$0		$85,000	Consists of installing pavement markings, such as stop bars, yellow lane delineators, turn arrows, and cross walks throughout the City.
CITY-WIDE BICYCLE LANE- PAVEMENT MARKING & SIGNAGE			$0	$85,000	$0		$85,000	Continued marking of bicycle paths, shared use paths, and signage using RMAP Bike-Ped Study as a guide.
CITY-WIDE RAILROAD IMPROVEMENT PROGRAM			$0	$25,000	$0		$25,000	Consists of providing various improvements to the railroad-highway interface to improve transportation throughout the City, including railroad crossing improvements, signage, striping, rail switch improvements, rail consolidation, rail elimination, etc.
CITY-WIDE PEDESTRIAN CROSSING IMPROVEMENTS			$0	$50,000	$0		$50,000	Pedestrian signals, count-downs @ high volume, difficult to cross intersections.
SUBTOTAL			$0	$680,000	$0		$680,000	

NEIGHBORHOOD IMPROVEMENT PROGRAM 2014

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE RESIDENTIAL STREET/ALLEY IMPROVEMENT PROGRAM			$0	$5,540,000	$0		$5,540,000	This is an annual program to resurface and/or reconstruct residential neighborhood streets or alleys throughout the City. Reconstructed streets often include new water main, storm sewer, sidewalk, C&G, and new asphalt pavement.
ALLEY REHABILITATION PROGRAM (COMMERCIAL/INDUSTRIAL)			$0	$0	$0		$0	This program is for the repair and/or resurfacing of commercial alleys that primarily have a single point entry. The program is based on a 50/50 cost share between the City and the adjacent property owners.
NEIGHBORHOOD PRIORITY BASED ALLOCATION			$0	$800,000	$0		$800,000	This annual program provides frunds for Winter Damage Repair / Point Repairs, and othe various repairs or rehabilitation projects that may arise from unforseen conditions or events. Often these funds are applied to existing neighborhood/ward projects that would otherwise be beyond an existing ward allocation.
SUBTOTAL			$0	$6,340,000	$0		$6,340,000	

SIDEWALK, PATHWAY, ROADWAY ENHANCEMENT PROGRAM 2014

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
ADA HANDICAP RAMP INSTALLATION PROGRAM			$0	$65,000	$0		$65,000	As required by the Americans with Disabilities Act, this program consists of the construction of handicap ramps at pedestrian crosswalks throughout the City.
SIDEWALK, CURB & GUTTER PROGRAM			$0	$140,000	$0		$140,000	Repair and replacement of neighborhood sidewalks. Funds to be used to complete CW inventory and to make repairs in concentrated areas.
ARTERIAL SIDEWALK CONSTRUCTION			$0	$175,000	$0		$175,000	This program will include the installation of new sidewalk and pathways in areas with pedestrian need (schools, parks, major arterials, etc.).
CITY-WIDE URBAN FORESTRY			$0	$50,000	$0		$50,000	Program to fund expansion of Urban Forestry efforts throughout the City.
RIVERWALK DEVELOPMENT			$950,000	$0	$0		$950,000	
SUBTOTAL			$950,000	$430,000	$0		$1,380,000	

PROJECT DEVELOPMENT & PLANNING PROGRAM 2014

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CIP PROJECT DEVELOPMENT			$0	$450,000	$0		$450,000	This program provides planning and preliminary engineering required for the development of cost estimates and scope for future major projects.
SUBTOTAL			$0	$450,000	$0		$450,000	

TOTAL TRANSPORTATION PROGRAM

PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET
$4,000,000	**$14,820,000**	**$9,200,000**		**$28,020,000**

Program Funding Notes

1. IDOT Programmed funds – from Multi-Year program. Developed under Intergovernmental Agreement with IDOT.

WATER SERVICE PROGRAM 2014

NAME OF PROJECT	WRIA PROJECT BUDGET	WATER BONDS	IEPA LOAN FUND	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
WATER MAIN REPLACEMENT & EXPANSION PROGRAM	$3,300,000	$0	$0		$3,300,000	This program is designed to replace aging water mains that have reached the end of their useful life, either through age, break history, capacity issues, or a combination thereof. In addition, this program is also geared to expand water main service into developing or underdeveloped areas. Typically these projects are coordinated in conjunction with roadway projects.
WATER SYSTEM OPERATIONS & MAINTENANCE PROGRAM	$1,400,000	$0	$0		$1,400,000	This program supports water distribution system maintenance activities that are considered capital in nature. These activities are carried out by in-house personnel.
WATER SYSTEM ENGINEERING	$50,000	$0	$0		$50,000	This is an annual engineering services contract which provides programming, planning, and technical assistance to the Water Division.
LOW INCOME WATER ASSISTANCE PROGRAM	$50,000	$0	$0		$50,000	This program is intended to provide financial assistance to persons who own a one or two-family home that is currently on a private well system for connection to the local public water system.
TOTAL	$4,800,000	$0			$4,800,000	

FLOOD CONTROL / STORMWATER MANAGEMENT PROGRAM 2014

NAME OF PROJECT		PROJECT FUNDING: Sales Tax	OTHER FUND BUDGET	NOTES	TOTAL FUND BUDGET	PROJECT DESCRIPTION
CHURCHILL PARK REVITALIZATION		$220,000	$0		$220,000	
CITY-WIDE DRAINAGE IMPROVEMENTS		$145,000	$0		$145,000	Neighborhood improvements to remediate inadequate drainage facilities.
HARMON PARK FLOOD RELIEF		$145,000	$0		$145,000	Implementation of Harmon Park Flood Mitigation Master Plan, including additional design engineering, property acquisition & demolition, retention pond development and other improevements as required.
KEITH CREEK WATERSHED IMPROVEMENTS		$130,000	$0		$130,000	
TOTAL		$640,000	$0		$640,000	

ECONOMIC DEVELOPMENT 2014

NAME OF PROJECT	TIF PROJECT BUDGET	SALES TAX PROJECT BUDGET	OTHER PROJECT BUDGET	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY CENTER / RIVER IMPROVEMENTS	$0	$500,000	$0		$500,000	Funding for infrastructure improvements in the City Center. Projects include infrastructure and streetscape improvements in the "Cultural Corridor," engineering analysis of projects that contribute to the revitalization of the Downtown Core.
SEWER EXTENSIONS / ROCK RIVER WATER RECLAMATION DISTRICT	$0	$40,000	$0		$40,000	City Contribution to extend trunk line sewer to growth areas.
TOTAL	$0	$540,000	$0		$540,000	

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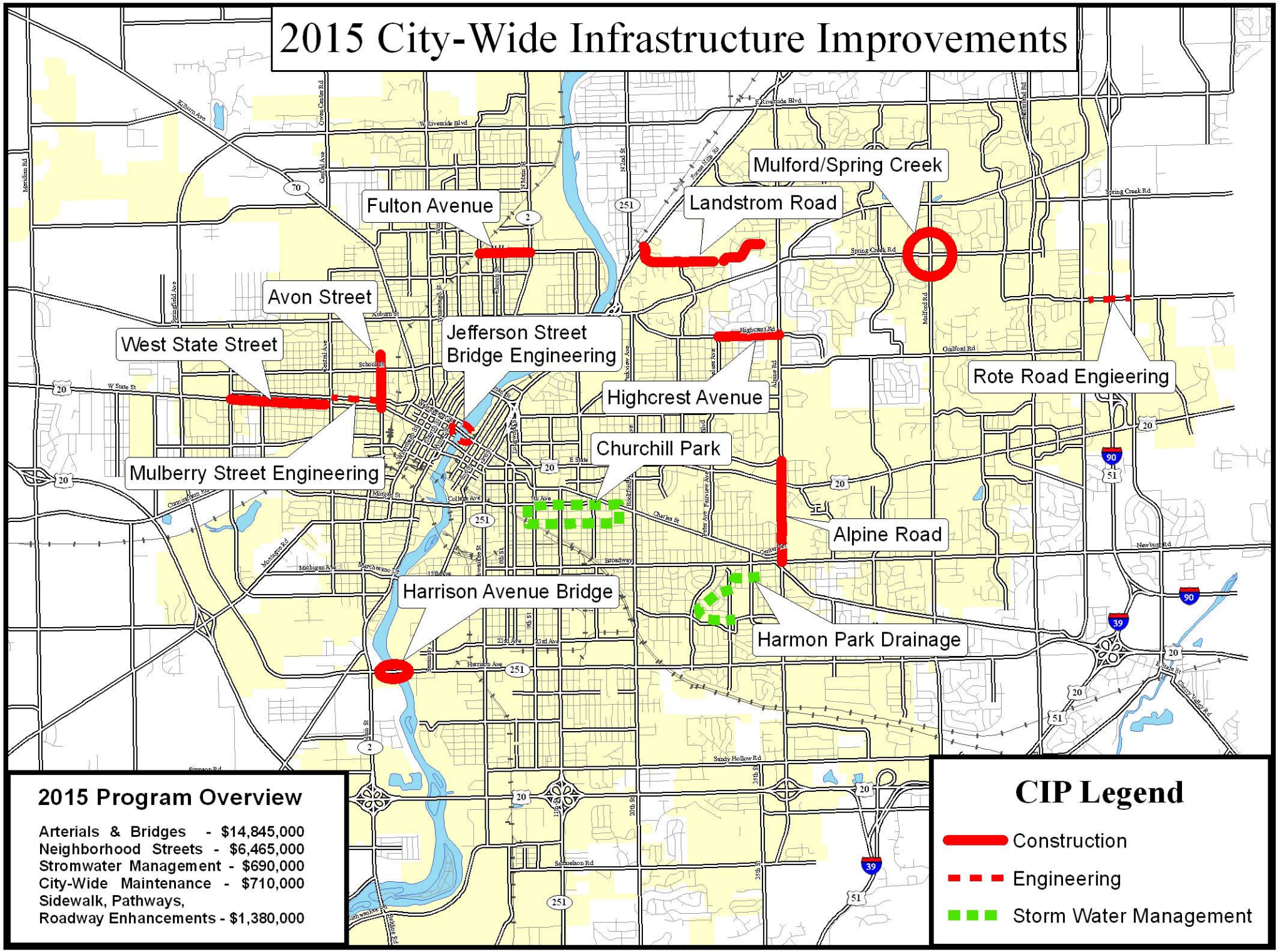
2015

2015 City-Wide Infrastructure Improvements



2015 Program Overview

Arterials & Bridges - $14,845,000
Neighborhood Streets - $6,465,000
Stromwater Management - $690,000
City-Wide Maintenance - $710,000
Sidewalk, Pathways,
Roadway Enhancements - $1,380,000

ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM 2015

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
ARTERIAL / COLLECTOR CONCRETE REPAIR			$500,000	$375,000	$0		$875,000	Full depth concrete repairs of Arterial/Collectors, 6th St., 9th St., Whitman Interchanges.
ALPINE ROAD RESURFACING	Morsay Dr.	Broadway-Newburg	$0	$800,000	$0		$800,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 26,600
AVON STREET RESURFACING	W. State St.	Fairview Ave.		$550,000	$0		$550,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 2,800
FULTON AVENUE RESURFACING	N. Main	Huffman Blvd.	$100,000	$700,000	$0		$800,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 2,950
HIGHCREST - JOINT WITH ROCKFORD TOWNSHIP	Chelsea Ave.	Alpine Road	$0	$450,000	$0		$450,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT : 28,800
LANDSTROM ROAD RESURFACING	Forrest Hills Road	Singleton Rd.	$500,000	$600,000	$0		$1,100,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface.
LYFORD ROAD DITCH REPAIR			$0	$275,000	$0		$275,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 2,800
MULBERRY STREET - DESIGN ENG.	Avon St.	Central Ave.	$0	$550,000	$0		$550,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 1,700

ARTERIAL / COLLECTOR STREET IMPROVEMENT PROGRAM 2015…Continued

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
MULFORD AND SPRINGCREEK INTERSECTION REPAIR			$0	$250,000	$0		$250,000	Consists of bituminous surface removal, partial C&G repair and replacement, and new bituminous surface. ADT: 25,800
ROTE ROAD BRIDGE APPROACHES			$350,000	$100,000	$0		$450,000	Design engineering and construction engineering for reconstruction. ADT: 4,000
WEST STATE STREET	Independece	Pierpont	$500,000	$800,000	$1,500,000	1	$2,800,000	Beginning of reconstruction of 2nd phase of the West State Street Corridor, including final land acquisition, utility relocation, design for landscaping / linear parks, and street lighting.
INTERGOVERNMENTAL JOINT PROJECTS			$0	$400,000	$0		$400,000	This funding allocation is utilized for joint roadway projects with other governmental agencies such as IDOT, Winnebago County, Rock River Water Reclamation, and Rockford Township.
CITY-WIDE COLLECTOR STREET DEVELOPMENT PROGRAM			$0	$100,000	$0		$100,000	This program involves City participation with a developer for funding the difference in the cost to build the additional width required for a collector-level street.
CITY-WIDE COMMERCIAL & INDUSTRIAL STREET RESURFACING PROGRAM			$0	$150,000	$0		$150,000	This program is designed to provide resurfacing and pavement maintenance for streets in commercial or industrial areas of the City.
SUBTOTAL			$1,950,000	$6,100,000	$1,500,000		$9,550,000	

BRIDGE REPAIR & REPLACEMENT PROGRAM 2015

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
BIENNIAL BRIDGE INSPECTION PROGRAM (2015-2016)			$120,000	$0	$0		$120,000	
HARRISON AVE BRIDGE DECK REPLACEMENT			$750,000	$0	$3,000,000		$3,750,000	Bridge Deck replacement.
JEFFERSON STREET BRIDGE-REPLACEMENT : PH 1 ENG			$230,000	$0	$0		$230,000	Design engineering in support of Bridge Deck / Structual Repairs.
CITY-WIDE LOCAL BRIDGE PROGRAM			$0	$615,000	$700,000		$1,315,000	Design, repair, rehabilitation, or replacement of local bridges located throughout the City.
SUBTOTAL			$1,100,000	$615,000	$3,700,000		$5,295,000	

CITY-WIDE STREET MAINTENANCE PROGRAM 2015

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE CONCRETE PATCHING			$0	$100,000	$0		$100,000	Consists of providing concrete patching and joint repairs on major concrete streets throughout the City.
CITY-WIDE CRACK SEALING			$0	$225,000	$0		$225,000	Consists of sealing cracks in the pavement in order to prolong the lifecycle of a roadway by reducing water flow into the pavement base.
CITY-WIDE INLET REPAIRS			$0	$110,000	$0		$110,000	Consists of repairing and replacing storm inlets on various streets throughout the City.
CITY-WIDE PARKING LOT RESURFACING			$0	$0	$0		$0	Resurfacing of surface lots in various locations throughout the city center.
CITY-WIDE PAVEMENT MARKING			$0	$100,000	$0		$100,000	Consists of installing pavement markings, such as stop bars, yellow lane delineators, turn arrows, and cross walks throughout the City.
CITY-WIDE BICYCLE LANE- PAVEMENT MARKING & SIGNAGE			$0	$100,000	$0		$100,000	Continued marking of bicycle paths, shared use paths, and signage using RMAP Bike-Ped Study as a guide.
CITY-WIDE RAILROAD IMPROVEMENT PROGRAM			$0	$25,000	$0		$25,000	Consists of providing various improvements to the railroad-highway interface to improve transportation throughout the City, including railroad crossing improvements, signage, striping, rail switch improvements, rail consolidation, rail elimination, etc.
CITY-WIDE PEDESTRIAN CROSSING IMPROVEMENTS			$0	$50,000	$0		$50,000	Pedestrian signals, count-downs @ high volume, difficult to cross intersections.
SUBTOTAL			$0	$710,000	$0		$710,000	

NEIGHBORHOOD IMPROVEMENT PROGRAM 2015

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY-WIDE RESIDENTIAL STREET/ALLEY IMPROVEMENT PROGRAM			$0	$5,665,000	$0		$5,665,000	This is an annual program to resurface and/or reconstruct residential neighborhood streets or alleys throughout the City. Reconstructed streets often include new water main, storm sewer, sidewalk, C&G, and new asphalt pavement.
ALLEY REHABILITATION PROGRAM (COMMERCIAL/INDUSTRIAL)			$0	$0	$0		$0	This program is for the repair and/or resurfacing of commercial alleys that primarily have a single point entry. The program is based on a 50/50 cost share between the City and the adjacent property owners.
NEIGHBORHOOD PRIORITY BASED ALLOCATION			$0	$800,000	$0		$800,000	This annual program provides frunds for Winter Damage Repair / Point Repairs, and othe various repairs or rehabilitation projects that may arise from unforseen conditions or events. Often these funds are applied to existing neighborhood/ward projects that would otherwise be beyond an existing ward allocation.
SUBTOTAL			$0	$6,465,000	$0		$6,465,000	

SIDEWALK, PATHWAY, ROADWAY ENHANCEMENT PROGRAM 2015

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
ADA HANDICAP RAMP INSTALLATION PROGRAM			$0	$65,000	$0		$65,000	As required by the Americans with Disabilities Act, this program consists of the construction of handicap ramps at pedestrian crosswalks throughout the City.
SIDEWALK, CURB & GUTTER PROGRAM			$0	$140,000	$0		$140,000	Repair and replacement of neighborhood sidewalks. Funds to be used to complete CW inventory and to make repairs in concentrated areas.
ARTERIAL SIDEWALK CONSTRUCTION			$0	$175,000	$0		$175,000	This program will include the installation of new sidewalk and pathways in areas with pedestrian need (schools, parks, major arterials, etc.).
CITY-WIDE URBAN FORESTRY			$0	$50,000	$0		$50,000	Program to fund expansion of Urban Forestry efforts throughout the City.
RIVERWALK DEVELOPMENT			$950,000	$0	$0		$950,000	
SUBTOTAL			$950,000	$430,000	$0		$1,380,000	

PROJECT DEVELOPMENT & PLANNING PROGRAM 2015

NAME OF PROJECT	FROM	TO	PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CIP PROJECT DEVELOPMENT			$0	$450,000	$0		$450,000	This program provides planning and preliminary engineering required for the development of cost estimates and scope for future major projects.
SUBTOTAL			$0	$450,000	$0		$450,000	

TOTAL TRANSPORTATION PROGRAM

PROJECT FUNDING: MFT	PROJECT FUNDING: Sales Tax	PROJECT FUNDING: OTHER	NOTES	TOTAL PROJECT BUDGET
$4,000,000	**$14,770,000**	**$5,200,000**		**$23,850,000**

Program Funding Notes

1. IDOT Programmed funds – from Multi-Year program. Developed under Intergovernmental Agreement with IDOT.

WATER SERVICE PROGRAM 2015

NAME OF PROJECT	WRIA PROJECT BUDGET	WATER BONDS	IEPA LOAN FUND	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
WATER MAIN REPLACEMENT & EXPANSION PROGRAM	$3,500,000	$0	$0		$3,500,000	This program is designed to replace aging water mains that have reached the end of their useful life, either through age, break history, capacity issues, or a combination thereof. In addition, this program is also geared to expand water main service into developing or underdeveloped areas. Typically these projects are coordinated in conjunction with roadway projects.
WATER SYSTEM OPERATIONS & MAINTENANCE PROGRAM	$1,450,000	$0	$0		$1,450,000	This program supports water distribution system maintenance activities that are considered capital in nature. These activities are carried out by in-house personnel.
WATER SYSTEM ENGINEERING	$50,000	$0	$0		$50,000	This is an annual engineering services contract which provides programming, planning, and technical assistance to the Water Division.
LOW INCOME WATER ASSISTANCE PROGRAM	$50,000	$0	$0		$50,000	This program is intended to provide financial assistance to persons who own a one or two-family home that is currently on a private well system for connection to the local public water system.
TOTAL	$5,050,000	$0			$5,050,000	

FLOOD CONTROL / STORMWATER MANAGEMENT PROGRAM 2015

NAME OF PROJECT		PROJECT FUNDING: Sales Tax	OTHER FUND BUDGET	NOTES	TOTAL FUND BUDGET	PROJECT DESCRIPTION
CHURCHILL PARK REVITALIZATION		$270,000	$0		$270,000	
CITY-WIDE DRAINAGE IMPROVEMENTS		$145,000	$0		$145,000	Neighborhood improvements to remediate inadequate drainage facilities.
HARMON PARK FLOOD RELIEF		$145,000	$0		$145,000	Implementation of Harmon Park Flood Mitigation Master Plan, including additional design engineering, property acquisition & demolition, retention pond development and other improevements as required.
KEITH CREEK WATERSHED IMPROVEMENTS		$130,000	$0		$130,000	
TOTAL	$0	$690,000			$690,000	

ECONOMIC DEVELOPMENT 2015

NAME OF PROJECT	TIF PROJECT BUDGET	SALES TAX PROJECT BUDGET	OTHER PROJECT BUDGET	NOTES	TOTAL PROJECT BUDGET	PROJECT DESCRIPTION
CITY CENTER / RIVER IMPROVEMENTS	$0	$500,000	$0		$500,000	Funding for infrastructure improvements in the City Center. Projects include infrastructure and streetscape improvements in the "Cultural Corridor," engineering analysis of projects that contribute to the revitalization of the Downtown Core.
SEWER EXTENSIONS / ROCK RIVER WATER RECLAMATION DISTRICT	$0	$40,000	$0		$40,000	City Contribution to extend trunk line sewer to growth areas.
TOTAL	$0	$540,000	$0		$540,000	

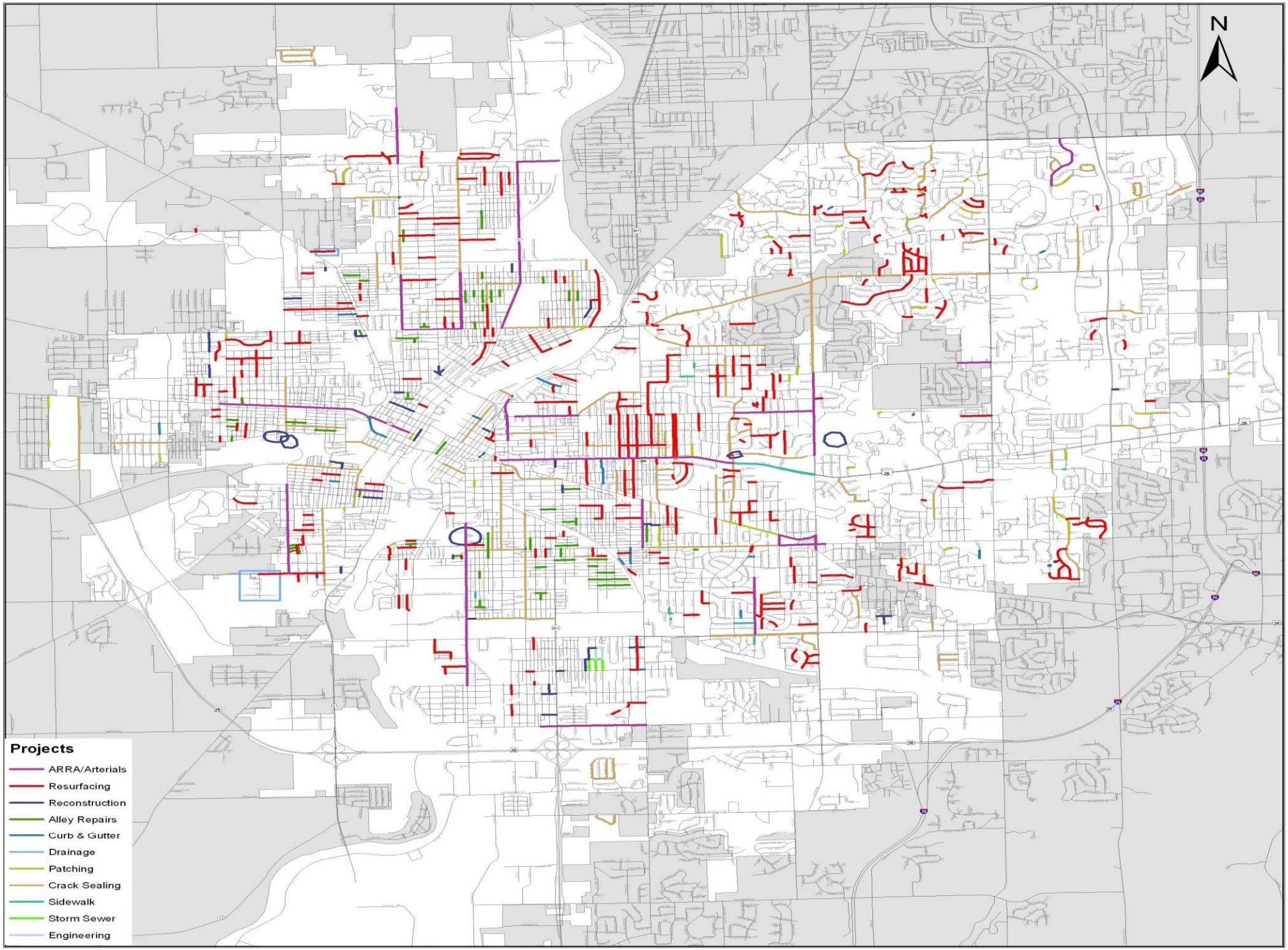
APPENDIX 1

2007 – 2010
SALES TAX
ACCOMPLISHMENTS

Sales Tax Accomplishments

Item	'07-'10 Accomplishments	Without Sales Tax
Arterial Resurfacing	190 Blocks	67 Blocks
Arterial Reconstruction	17 Blocks	3 Blocks
Residential Resurfacing	426 Blocks	82 Blocks
Residential Reconstruction	49 Blocks	10 Blocks
Total Street Miles Resurfaced	61.22 Miles	11.57 Miles
Total Street Miles Reconstructed	6.47 Miles	1.48 Miles
Manholes Repaired	1418	709
Inlets Installed or Repaired	1209	605
Alleys Repaired	87 Alleys	16 Alleys
Curb and Gutter Replaced	10.05 Miles	2.53 Miles
Crack Sealing	43.5 Miles	0 Miles

2007-2010 Projects



2007 Street Work

Residential Resurfacing

Street	Start	Finish
12th St.	Broadway	End
15th Ave.	15th Ave Ct.	16th Ave.
15th Ave.	15th St.	15th Ave. Ct.
15th Ave. Ct.	15th Ave.	End
16th Ave.	22nd St.	23rd St.
19th St.	Harrison Ave.	Alton Ave.
24th St.	9th Ave.	12th Ave.
29th St.	12th Ave.	Charles St.
3rd St.	Prairie St.	cul-de-sac
Alliance Ave.	Ashland Ave.	Fairview Ave.
Alliance Ave.	Blaisdell St.	School St.
Alma Dr.	Arnold Ave.	Phelps Ave.
Arden Ave.	Arden Ct.	Burrmont Rd.
Arden Ct.	Chelsea Ave.	Arden Ave.
Arizona Ave.	Wesleyan Ave.	Dartmouth Dr.
Arthur Ave.	Furman St.	Central Ave.
Arthur Ave.	Sunset Ave.	Shelly Dr.
Ashland Ave.	Johnston Ave.	Royal Ave.
B St.	Brownwood Dr.	Cosper Ave.
Bayliss Ave.	Mulberry St.	School St.
Beach St.	Colorado Ave.	Wyoming Dr.
Beach St.	New Haven Ct.	Alpine Rd.
Bildahl St.	Alton Ave.	Harrison Ave.

Residential Resurfacing

Street	Start	Finish
Bildahl St.	Brooke Rd.	End
Bordeaux Dr.	Roanoke Dr.	Ponderosa Dr.
Brandywine Dr.	Redansa Dr.	City Limits
Brendenwood Rd.	Roncevalles Ave.	Winthrop Ln.
Buckingham Dr.	James Ave.	Grenham Pl.
Buckingham Dr.	Chelsea Ave.	Cynthia Dr.
Burrmont Rd.	Chelsea Ave.	Cynthia Dr.
Cambridge Ave.	Hudson St.	Delaware St.
Capri Ct.	Crestdale Dr.	cul-de-sac
Carriage Ln.	Fleetwood Dr.	End
Carthage Dr.	Yale Dr.	Alpine Rd.
Cerro Vista Dr.	Montedera Dr.	Vista Cl.
Chandler Dr.	Lansdale Dr.	Youngfield Dr.
Cleveland Ave.	Skokie Dr.	Wilcox Rd.
Concord Ave.	Preston St.	Green St.
Corbridge Ct.	Corbridge Ln.	cul-de-sac
Creekside Ct.	Creekside Ln.	cul-de-sac
Creekside Ln.	Hanford Dr.	cul-de-sac
Crestdale Dr.	Springdale Dr.	Bordeaux Dr.
Crosby St.	Hemlock Ln.	Sunrise Ln.
Cross St.	Colorado Ave.	End
Dartmouth Dr.	Arizona Ave.	Ohio Pkwy.
Delaware St.	Pierpont Ave.	Lexington Ave.

Residential Reconstruction

Street	Start	Finish
Delaware St.	Trenton Ave.	McClain Ave.
Oaklawn Ave.	Rome Ct.	Rockford Ave.
Pisa Ct.	Pisa Ct.	cul-de-sac
Shiloh Rd.	Apawanis Way	End
Tivoli Ct.	Shiloh Rd.	cul-de-sac

Arterial / Collector Reconstruction

Street	Start	Finish
Chestnut St.	Rockton Ave.	Short Horsman St.
Clifton Ave.	Pond St.	Old Pavement
Clifton Ave.	Pond St.	Main St.
Harrison Ave.	Wisconsin Rd.	Mulford Rd.

2007 Street Work

Residential Resurfacing

Street	Start	Finish
Delaware St.	Concord Ave.	Newport Ave.
Derby Ln.	Clovernook Rd.	Guilford Rd.
Dogwood Cr.	Sequoia Rd.	cul-de-sac
Dresden Ave.	Ridge Ave.	Winnebago St.
Echo St.	Ranger St.	Score St.
Edgewood Hills Dr.	Lanewood Cr.	Edgewood Cr.
Eggleston Ct.	Harrison Ave.	cul-de-sac
Elmwood St.	Lawndale Ave.	Arcadi Ter.
Elmwood St.	Ridgeway Ave.	Custer Ave.
Folklander Dr.	Ramsey Cl.	End
Fox Pointe	Foxborough Ln.	End
Fremont St.	Halsted Rd.	River Bluff Blvd.
Gingeridge Ln.	Gingeridge Ln.	End
Green St.	Concord Ave.	Pierpont Ave.
Greenwood Ave.	Fairview Blvd.	Skylark Dr.
Grinnell Dr.	Yale Dr.	Alpine Rd.
Harlem Blvd.	Brown Ave.	Fulton Ave.
Hartford Ave.	Delaware St.	Preston St.
Hillcrest Rd.	Edgewood Hills Dr.	Lanewood Dr.
Hopkins Ct.	Rose Ave.	Holland St.
Horace Ave.	Andrews St.	Mulberry St.
Howard Ave.	Anderson St.	Green St.
Hudson St.	Maryland Ave.	Lexington Ave.
Hulin St.	Loomis St.	Webster Ave.
Irving Ave.	Arthur Ave.	Auburn St.
Jonathan Ave.	Winnebago St.	Rockton Ave.
Kent St.	Main St.	Court St.
Kling St.	South Ave.	Rock River Ave.
Knowlton St.	Holland St.	Rose Ave.

Residential Resurfacing

Street	Start	Finish
Lanewood Cr.	Lanewood Dr.	cul-de-sac
Lanewood Dr.	Easton Pkwy.	Lanewood Cr.
Larkfield Cr.	Corbridge Ln.	cul-de-sac
Larson Ave.	Peter Ave.	Woodland Dr.
Lexington Ave.	Green St.	Delaware St.
Lexington Ave.	Preston St.	Hudson St.
Lincoln Ave.	Rose Ave.	Clover Ave.
Linda Vista Ct.	Montedera Dr.	cul-de-sac
Montana Ave.	Beach St.	Seward Ave.
Newport Ave.	Delaware St.	Hudson St.
Oaklawn Ave.	Paris Ave.	Traffic Circle
Oaklawn Ave.	Rome Ct.	Traffic Circle
Old Orchard Rd.	Highcrest Rd.	Starkweather Rd.
Olsen St.	Rock River Ave.	Harrison Ave.
Orchard Ct.	Orchard Ave.	cul-de-sac
Overdene Ave.	Latham St.	Allington Ave.
Piper Ct.	Carefree Dr.	cul-de-sac
Pleasant View Ave.	25th St.	End
Prairie St.	3rd St.	4th St.
Princeton Ave.	Paris Ave.	Traffic Circle
Quincy St.	Ridge Ave.	Huffman Blvd.
Ramsey Cl.	Red Oak Ln.	cul-de-sac
Ramsgate Rd.	Dorset Dr.	Eaton Dr.
Redansa Dr.	Newburg Rd.	Brandywine Dr.
Reed Ave.	9th St.	Bildahl St.
Regency Way	Melody Ln.	Bordeaux Dr.
Rexford Dr.	18th St.	Rexford Ct.
Rexford Dr.	Nashold Dr.	Sawyer Rd.
Reynolds St.	Church St.	Main St.

Residential Resurfacing

Street	Start	Finish
Robindale Cr.	Corbridge Ln.	cul-de-sac
Rock River Ave.	Olsen St.	Kling St.
Royal Ave.	Sherman Ave.	School St.
Sandalwood Cl.	Trainer Rd.	Revere Ridge Rd.
Score St.	Kishwaukee St.	End
Scottswood Rd.	Brendenwood Rd.	Buckingham Dr.
Shaw St.	2nd Ave.	Charles St.
Short 3rd St.	Prairie St.	cul-de-sac
Singleton Cl.	Singleton Rd.	cul-de-sac
Singleton Rd.	Marsh Ave.	End
Springdale Dr.	Spring Creek Rd.	Regency Way
Thatcher Dr.	Lansdale Dr.	Youngfield Dr.
Timberline Ln.	Brandywine Dr.	End
Travertine Tr.	Tulip Ln.	End
Delaware St.	Preston St.	End
Van Wie Ave.	Ridge Ave.	Rockton Ave.
Vassar Rd.	Latham St.	Huffman Blvd.
Westminster Dr.	El Rancho Ln.	Hillside Dr.
White Hall Cr.	White Hall Dr.	cul-de-sac
Youngfield Dr.	Thatcher Dr.	Chandler Dr.

2008 Street Work

Residential Resurfacing

Street	Start	Finish
15th Ave.	18th St.	19th St.
15th Ave.	21st St.	22nd St.
19th St.	Broadway	17th St.
19th St.	Alton Ave.	Reed Ave.
23rd St.	Charles St.	10th Ave.
24th St.	Charles St.	9th Ave.
8th St.	Barnum Rd.	Brooke Rd.
8th St.	Roosevelt Rd.	Sawyer Rd.
9th Ave.	15th St.	16th St.
9th Ave.	18th St.	20th St.
Applewood Ln.	Applewood Ln.	End
Arthur Ave.	Shelly Dr.	Johnston Ave.
Ashland Ave.	Sunset Ave.	Royal Ave.
Atherton Ln.	Brynwood Dr.	Denwood Dr.
Barton Blvd.	Ridge Ave.	Winnebago St.
Birchwood Dr.	Maplewood Dr.	Parkview Ave.
Blackstone Ave.	Richmond St.	Kilburn Ave.
Brookfield Rd.	Guilford Rd.	Brendenwood Rd.
Bruner St.	Auburn St.	Yonge St.
Calvin Park South	Brighton Rd.	Somerset Ln.
Cardamon Ln.	Pepper Dr.	Burningtree Ln.
Carefree Dr.	Dayton Ct.	End
Catherine St.	Magnolia St.	Francis St.

Residential Reconstruction

Street	Start	Finish
10th Ave.	20th St.	22nd St.
12th St.	4th Ave.	5th Ave.
Carson Ct.	Mulberry St.	State St.
Montrose Ave.	Central Ave.	Rockwell St.

Arterial / Collector Resurfacing

Street	Start	Finish
Alpine Rd.	Spring Creek Rd.	Riverside Blvd.
Applewood Ln.	Old Collins Rd.	Riverside Blvd.
Arnold Ave.	Marion Ave.	Charles St.
Broadway	Eastmoreland	Alpine Rd.
Center Ter.	Charles St.	Alpine Rd.
Charles St.	Parkside Dr.	Point Ave.
East Gate Pkwy.	Broadway	Colorado Ave.
Ethel Ave.	Oakes Ave.	Prospect St.
Garret Ln.	Donna Dr.	Mulford Rd.
Montana Ave.	Tennessee Dr.	Wesleyan Ave.
Ogilby Rd.	Clifton Ave.	City Limits
Parkside Dr.	Broadway	Charles St.
Rural St.	Davis St.	Alpine Rd.
School St.	Lee St.	Kilburn Ave.
Trainer Rd.	Thomas Pkwy.	Riverside Blvd.

Arterial / Collector Reconstruction

Street	Start	Finish
Main St.	Bennington Rd.	City Limits
Rockton Ave.	Winnebago St.	Locust St.
Rockton Ave.	Quail Run	City View Dr.
State St.	Buckley Dr.	City Limits

2008 Street Work

Residential Resurfacing

Street	Start	Finish
Chapel Hill Ct.	Applewood Ln.	cul-de-sac
Christina St.	Blackhawk Park Ave.	End
Church St.	Auburn St.	Kay Ave.
Cleveland Ave.	Wilmette Dr.	Skokie Dr.
Clover Ave.	Ogilby Rd.	End
Cosper Ave.	Cosper Pl.	C St.
Creekside Ln.	Spring Brook Rd.	Hanford Dr.
Crescent Dr.	Sequoia Rd.	Easton Pkwy.
Crestdale Cr.	Crestdale Dr.	cul-de-sac
Crosby St.	Laurel Dr.	Hemlock Ln.
Eagle Ct.	Canary Dr.	Riverside Blvd.
Eagle Dr.	Riverside Blvd.	City Limits
Ellen Ave.	Glenwood Ave.	End
Estwing Dr.	Court St.	Church St.
Foster Ave.	Berkley St.	Green St.
Gardiner Ave.	Crosby St.	Jackson St.
Gardiner Ave.	State St.	Charles St.
Gingeridge Ln.	Gingeridge Ln.	End
Grassridge Rd.	Old Oaks Ct.	Trainer Rd.
Greenmount St.	Regan St.	Prospect St.
Harlem Blvd.	Auburn St.	Willoughby Ter.
Hearthstone Way	Denwood Dr.	Fireside Dr.
Hemlock Ln.	Keith View Dr.	Hemlock Ct.
Henrietta Ave.	Anderson St.	Preston St.
Highridge Rd.	Grassridge Rd.	Trainer Rd.
Hill St.	2nd St.	3rd St.
Hillcrest Rd.	Lanewood Dr.	Crescent Dr.
Hoban Ave.	Arthur Ave.	End
Indianhead Ave.	Oslo Ter.	Telemark Dr.

Residential Resurfacing

Street	Start	Finish
Lapey St.	Barnum Rd.	Brooke Rd.
Latham Pl.	king St.	Auburn St.
Laurelhurst Dr.	Crofton Dr.	Danforth Dr.
Lexington Ave.	Green St.	Delaware St.
Liberty Dr.	Central Ave.	Kilburn Ave.
Lincoln Ave.	Holland St.	Rose Ave.
Log Cabin Ave.	16th Ave.	Louisiana Rd.
Magnolia St.	Seminary St.	Blackhawk Park Ave.
McRae Ct.	Welsh Rd.	cul-de-sac
Melody Ln.	Regency Way	Springdale Dr.
Melrose St.	Brown Ave.	Van Wie Ave.
National Ave.	Hancock St.	Douglas St.
Oaklawn Ave.	Rockford Ave.	Parkview Ave.
Ogilby Rd.	Main St.	Clifton Ave.
Oslo Dr.	Marion Ave.	Indianhead Ave.
Pacific Pkwy.	Regency Way	Crestdale Dr.
Paris Ave.	Crosby St.	Guilford Rd.
Pepper Ct.	Pepper Dr.	cul-de-sac
Pierce Ave.	Ridge Ave.	Winnebago St.
Providence Forge	Sherbrook Rd.	cul-de-sac
Raincloud Dr.	Grassridge Rd.	Highridge Rd.
Regency Way	Springdale Dr.	Melody Ln.
Rockford Ave.	State St.	Rural St.
Rome Ave.	State St.	Rural St.
Sawyer Rd.	18th St.	20th St.
Sheridan St.	National Ave.	Post Ave.
Singleton Rd.	Cushman Rd.	Dorset Dr.
Skyline Dr.	Alpine Rd.	Medford Dr.
Smallridge Rd.	Highridge Rd.	cul-de-sac

Residential Resurfacing

Street	Start	Finish
Springdale Dr.	Regency Way	Crestdale Dr.
Sunset Ave.	Auburn St.	Arthur Ave.
Tamarack Ln.	Rural St.	Abbotsford Rd.
Telemark Dr.	Marion Ave.	Indianhead Ave.
Vermont St.	Summerdale Ave.	Collins Ave.
Williams Park	1st Ave.	State St.
Windpoint Dr.	Hawthorn Ave.	Woodland Dr.
Windsong	Spring Brook Rd.	Cardigan Way
Yale Dr.	Brandies Dr.	cul-de-sac
Yonge St.	Virginia Ave.	Kilburn Ave.

2009 Street Work

Residential Resurfacing

Street	Start	Finish
12th Ave.	Parmele St.	11th St.
7th Ave.	13th St.	16th St.
Barnum Rd.	10th St.	11th St.
Birchwood Dr.	Sprucewood Dr.	Maplewood Dr.
Bird St.	Ogilby Rd.	Cole Ave.
Blake St.	Ferguson St.	Sanford St.
Brookview Rd.	Spring Creek Rd.	Delcy Dr.
Charlotte Dr.	Forest View Ave.	Charles St.
Chestnut St.	Day Ave.	Henrietta Ave.
Church St.	Salem St.	Reynolds St.
Church St.	King St.	Auburn St.
Concordia Dr.	Yale Dr.	Rutgers Pl.
Cosper Ave.	2nd St.	Blaines Ct.
Crestdale Dr.	Thornberry Dr.	Springdale Dr.
Crosby St.	Skylark Dr.	Laurel Dr.
Curtis St.	15th Ave.	End
Dexter St.	Forest View Ave.	Wentworth Ave.
Elm St.	Henrietta Ave.	Day Ave.
Fenwick Cl.	cul-de-sac	Laurelhurst Ln.
Gingeridge Ln.	Gingeridge Ln.	End
Gladstone Ave.	Belden St.	Rockwell St.
Greenmount St.	Davis St.	Regan St.
Gregory St.	Gregory St.	3rd St.

Residential Reconstruction

Street	Start	Finish
Alton Ave.	Sewell St.	Marshall St.
Alton Ave.	17th St.	20th St.
Ashwindale Lane	Woodmont Bnd.	35th St.
Day Ave.	Blaisdell St.	School St.
Day Ave.	Auburn St.	Arthur Ave.
Currytail Cl.	Springwheat Dr.	cul-de-sac
Donaldson St.	Cunningham St.	Houghton St.
Firethorn Cir.	Springwheat Dr.	End
Harvard Ave.	Paris Ave.	Chicago Ave.
Houghton St.	Corbin St.	Donaldson St.
Landis Ln.	Nevard Blvd.	Guilford Rd.
Locust St.	Horsman St.	Rockton Ave.
Loomis St.	Main St.	Court St.
Main St.	Elm St.	Mulberry St.
Nevard Blvd.	Alpine Rd.	Landis Ln.
Park Ave.	Court St.	Horsman St.
Potter St.	Reed Ave.	Wills Ave.
Reed Ave.	11th St.	Kinsey St.
Robinswood St.	White Dove Ln.	Springwheat Dr.

Arterial / Collector Resurfacing

Street	Start	Finish
20th St.	Charles St.	Broadway
2nd Ave.	6th St.	8th St.
Alpine Rd.	Harrison Ave.	Carthage Dr.
Alpine Rd.	American Rd.	O'Connel St.
Auburn St.	Church St.	Rockton Ave.
Auburn St.	Kilburn Ave.	Independence Ave.
Cedar St.	Church St.	Main St.
Central Ave.	School St.	Blaisdell St.
Church St.	Cedar St.	John St.
Colorado Ave.	West Gate Pkwy.	Harrison Ave.
Ethel Ave.	2nd St.	Oakes Ave.
Guilford Rd.	Mayfield Ct.	Mulford Rd.
Huffman Blvd.	Auburn St.	Fulton Ave.
John St.	Church St.	Pavement
Kishwaukee St.	1st Ave.	Pope St.
Kishwaukee St.	Buckbee St.	15th Ave.
Main St.	Park Ave.	Napoleon St.
Montana Ave.	Florida Dr.	Tennessee Dr.
Mulford Rd.	Guilford Rd.	Thorngate Dr.
Mulford Rd.	Gale Ln.	Churchview Dr.
Rockton Ave.	City View Dr.	Embury Dr.

Arterial / Collector Reconstruction

Street	Start	Finish
23rd Ave.	Kishwaukee St.	4th St.
Harrison Ave.	Express Lane	Bridge
Kilburn Ave.	Central Ave.	Safford Rd.
Kishwaukee St.	Pope St.	Lorden Ct.
Kishwaukee St.	15th Ave.	Harrison Ave.
Ridge Ave.	Whitman St.	Pavement
Spring Creek Rd.	Bell School Rd.	Perryville Rd.

2009 Street Work

Residential Resurfacing

Street	Start	Finish
Guard St.	National Ave.	Harlem Blvd.
Holland St.	Ogilby Rd.	End
Hunter Ave.	Oak Grove Ln.	State St.
Kentucky Dr.	Montana Ave.	Wyoming Dr.
Magnolia St.	15th Ave.	End
Montana Ave.	Wesleyan Ave.	Beach St.
Northcliffe Ct.	Northcliffe Ln.	cul-de-sac
Notre Dame Rd.	Vassar Rd.	Huffman Blvd.
Oak Grove Ave.	Fairview Ave.	Morningside Dr.
Oklahoma Dr.	Montana Ave.	Wyoming Dr.
Overdene Ave.	Allington Ave.	Huffman Blvd.
Pendleton Pkwy.	Eastmoreland Ave.	Laramie Ln.
Pepper Ct.	Pepper Ct.	cul-de-sac
Price St.	Auburn St.	Vernon St.
Public Ln.	Remington Rd.	Alpine Rd.
Ridge Land Rd.	Louisiana Rd.	Public Ln.
Roosevelt Rd.	10th St.	11th St.
Russell Ave.	Taylor Ave.	Auburn St.
Ryebrook Ct.	Ryebrook Rd.	Springwheat Dr.
Ryebrook Rd.	Ryebrook Ct.	Springwheat Dr.
Saxon Pl.	Spring Creek Rd.	cul-de-sac
Sewell St.	Will Ave.	Alton Ave.
Shirley Rd.	Glendale Ave.	Fairview Ave.
Shirley Rd.	Hawthorne Dr.	Woodland Dr.
Solitude Dr.	Sage Dr.	Hermitage Tr.
Soper Ave.	Mulberry St.	School St.
Springwheat Dr.	Spring Brook Rd.	Ryebrook Rd.
Taylor St.	Russel Ave.	Kilburn St.
Thrush Cr.	cul-de-sac	Crosby St.

Residential Resurfacing

Street	Start	Finish
Welworth Ave.	City Limits	Thomas St.
Westchester Dr.	Jackson St.	Rural St.
Whittier Ln.	Spring Brook Rd.	cul-de-sac
Williams Ave.	Coleman Ave.	Kilburn Ave.
Wills Ave.	Potter St.	Sewell St.
Wood Rd.	cul-de-sac	Crosby St.
Woodmont Bnd.	Chandandale Ln.	Ashwinton Ln.
Woodruff Ave.	16th Ave.	17th Ave.
Woodruff Ave.	18th Ave.	19th Ave.

2010 Street Work

Residential Resurfacing

Street	Start	Finish
10th St.	Broadway	15th Ave
16th St.	7th Ave.	9th Ave.
7th Ave.	18th St.	Miller Ave.
7th Ave.	Miller Ave.	19th St.
Adams St.	Crosby St.	Benton St.
Andrews St.	Day Ave.	Bayliss Ave.
Barton Blvd.	Winnebago St.	Rockton Ave.
Birchwood Dr.	Jacoby Pl.	Sprucewood Dr.
Blenheim Dr.	Larson Ave.	Dempster Ave.
Bohm Ct.	Rural St.	Cul-de-sac
Bordeaux Dr.	Spring Creek Rd.	Crestdale Dr.
Buckbee St.	Christina St.	Francis St.
Buckbee St.	Kishwaukee St.	5th St.
Cardamon Lane	Burningtree Lane	Sage Dr.
Carefree Dr.	Pleasant Valley Blvd.	Dayton Ct.
Chateau Lane	Rockton Ave.	Chateau Ct.
Chicago Ave.	State St.	Hutchins Ave.
Church St.	John St.	Salem St.
City View Dr.	Elva Lane	Rockton Ave.
Constitution Pl.	Court St.	Huffman Blvd.
Cottage Grove Ave.	Clinton St.	Harlem Blvd.
Dayton Ct.	Carefree Dr.	cu-de-sac
Dempster Ave.	Blenheim Dr.	Parkside Dr.

Crack Sealing

Street	Start	Finish
15th Ave.	13th St.	15th St.
9th Ave.	Broadway	23rd Ave.
Alpine Park Dr.	Chalet Ct.	Easton Parkway
Alpine Rd.	Center Terr.	Charles St.
Applewood Lane	Spring Brook Rd.	Old Collins Rd.
Arnold Ave.	Marion Ave.	Charles St.
Arnold Ave.	City Limits	Harrison Ave.
Broadway	Kishwaukee	8th St.
Broadway	21st St.	Alpine Rd.
Center Terrace	Charles St.	Alpine Rd.
Central Ave.	Preston St.	Mulberry St.
Chalet Ct.	East Lawn Dr.	Alpine Park Dr.
Charles St.	6th St.	12th St.
Charles St.	Parkside Dr.	Point Ave.
Clifton Ave.	Island Ave.	Michigan Ave.
Daiseyfield Rd.	W. State St.	City Limits
Dempster Rd.	East Lawn Dr.	State St.
East Lawn Dr.	Dempster Rd.	Manhatten Rd.
East Lawn Dr.	Van Wie Ave.	Fulton Ave.
Edgemont St.	Lawndale Ave.	Glenwood Ave.
Fairview Blvd.	State St.	Guilford Rd.
Forest View Rd.	Dexter St.	Waukegan Dr.
Harlem Blvd.	Auburn Ave.	Fulton Ave.

Patching

Street	Start	Finish
22nd St.	10th Ave.	Broadway
4th St.	3rd Ave.	4th Ave.
Burningtree Dr.	Brougham Dr.	Crofton Dr.
Carrington Chase	Wembley Place	Brigantine Lane
Cloverdale Lane	Lyford Rd.	Rosemeade Lane
Colosseum Dr.	Ware	Tulip Lane
Coolidge Pl.	Brendenwood Rd.	End
Court St.	Loomis St.	Morgan St.
Fleetwood Dr.	Carriage Lane	Packard Pkwy.
Johnston Ave.	Arthur Ave.	Auburn St.
Maria Linden Dr.	Applewood Lane	End
Memorial Ave.	Delwood St.	State St.
Memorial Ave.	Wentworth St.	Claremont St.
Mid America Dr.	Lexus Dr.	State St.
Oak Knolls Ave.	State St.	Crosby St.
Pepper Dr.	Foxborough Lane	Applewood Lane
Pepper Dr.	Fawnridge Dr.	LaCresta Dr.
Regents Park Rd.	Parliament Pl.	Parliament Pl.
Rickswood Lane	Honeysuckle Dr.	cul-de-sac
Sterling Dr.	Pioneer Dr.	Brendenwood Rd.
Thomas Pkwy.	Trainer Rd.	Palmetto Rd.
Trainer	Newburg Rd.	Laurel Cherry Dr.
Wembley Pl.	Carrington Chase	Brigantine Lane

Arterial / Collector Resurfacing

Street	Start	Finish
Alpine Rd.	Morsay Dr.	Alpine Ct.
Central Ave.	Kent St.	Olgilby Rd.
Colosseum Dr.	Tulip Lane	Amphitheater Dr.
Kishwaukee St.	Brooke Rd.	Harrison Ave.
Longwood St.	Y Blvd.	Benton St.
Main St.	Auburn St.	Riverside Blvd.
Morgan St.	Main St.	Winnebago St.
Pierce Ave.	Huffman Blvd.	Ridge Ave.
Riverside Blvd.	Bridge	Main St.
Rockton Ave.	Auburn St.	Fulton Ave.
Sandy Hollow Rd.	Concrete Pavement	20th St.
Shaw Woods Dr.	Blackthorn Dr.	Chippendale Ct.
Shaw Woods Dr.	Ponderosa Dr.	Concrete
State St.	Longwood St.	Fairview Blvd.
State St.	Church St.	Kilburn Ave.
State St.	Avon St.	Henrietta Ave.

Residential Reconstruction

Street	Start	Finish
Day Ave.	Fairview	Blaisdell St.
Day Ave.	Arthur Ave.	Sherman Ave.
Hecker Ave.	Fulton Ave.	End

2010 Street Work

Residential Resurfacing

Street	Start	Finish
Douglas St.	Fulton Ave.	Brown Ave.
Hall St.	State St.	Jefferson St.
Hancock St.	Auburn St.	Ellis Ave.
Hawthorne Ave.	Larson Ave.	Wind Point Dr.
Hemlock Lane	Hemlock Ct.	Crosby St.
Jefferson St.	Henrietta Ave.	Johnston Ave.
Jordan Place	Charles St.	Larson Ave.
Kent St.	Dickerman St.	Sanford St.
London Ave.	Greenwood Ave.	Rural Ave.
Louise St.	Belmont Blvd.	River Bluff Blvd.
Maple St.	Winnebago St.	Rockton Ave.
Marion Ave.	Charlotte Dr.	End
Marshfield Dr.	Cody Lane	Albany Lane
Mayfair Place	Pioneer Dr.	Brendenwood Rd.
National Ave.	Sherman St.	Logan St.
Orange St.	Nelson Blvd.	15th Ave.
Paradise Blvd.	Huffman Blvd.	Ridge Ave.
Parmele St.	Broadway	15th Ave.
Pembrooke Pl.	Apple Tree Lane	Beckett Pl.
Reed Ave.	18th St.	19th St.
Sentinel Rd.	Oxtail Way	Perryville Rd.
Shaw Woods Cl.	cul-de-sac	Shaw Woods Dr.
St. Annes Way	Eaton Dr.	Alpine Rd.
St. Louis Ave.	State St.	Charles St.
Starkweather Rd.	Spring Creek Rd.	White Hall Rd.
Stoneridge Dr.	Willow Lane	Stoneridge Ct.
Stratford Ave.	Guilford Rd.	Burrmont Rd.
Sweetbriar Lane	Honeysuckle Dr.	Madron Rd.
Tiffany Ct.	Dorset Dr.	Cul-de-sac

Crack Sealing

Street	Start	Finish
Harrison Ave.	Ohio Pkwy.	Alpine Rd.
Highcrest Rd.	Whitehall Rd.	Cynthia Dr.
Huffman Blvd.	Fulton Ave.	Riverside Blvd.
Kishwaukee St.	Buckbee St.	15th Ave.
Parkside Dr.	Broadway	Charles St.
Preston St.	Pierpont Ave.	Springfield Ave.
Rural St.	Davis St.	Prospect St.
Rural St.	Alpine Rd.	Hemlock Lane
Spring Creek Rd.	Highcrest Rd.	Mulford Rd.
Spring Creek Rd.	Perryville Rd.	Spring Wheat
Trainer Rd.	State St.	Fincham Dr.

APPENDIX 2

CIP AMMENDMENTS

THE CITY OF ROCKFORD ILLINOIS, USA

M E M O R A N D U M

Date: February 4, 2011

To: Alderman Venita Hervey, Chair, Finance & Personnel Committee
Members of the Finance & Personnel Committee; Planning & Development Committee; and, Code & Regulations Committee
Carrie Eklund, Central Services Manager

From: Patrick M. Zuroske, Capital Program Manager

Re: 2011 – 2015 Capital Improvement Program Amendments

Department of Public Works (DPW) staff presented the Draft 2011 – 2015 Capital Improvement Program (CIP) to the members of the City Council on January 5, 2011. The plan provides extensive investment in all categories across the CIP. The program also provides funding for the completion of the majority of the projects outlined during the 2007 1 Cent Sales Tax (Infrastructure) Referendum.

The accomplishments of the program, however, are much more extensive than what was originally envisioned in 2007. The additional funding (over previously levels generated using the General Obligation Bonds) has not only allowed greater investment in our arterial/collector system, but has also created an environment of greater leveraging of state and federal funding. The program has expanded funding for storm water/flood control projects, the replacement/rehabilitation of many of our small bridges (and expansion of the funding for the bridge category), multiple neighborhood and arterial sidewalk projects, the expansion of crack sealing and other maintenance activities. The program is also on-track with the large scale, legacy projects (i.e., Morgan Street Bridge, West State Street, Riverwalk, South Main Street, etc.). A summary map and year-by-year spreadsheet (Appendices section of the draft 2011-2015 CIP document) provides an overview of the significant Neighborhood and Arterial/Collector projects completed from 2007 through 2010.

The initial presentation to the Committee of the Whole on January 22, 2011 again laid out the 2011 program, including a vision for the future. The 2011 highlights are the commencement of the construction of Morgan Street Bridge, Riverwalk – Museum Campus, as well as the resurfacing of important arterial/collectors throughout the City. Discussion regarding the Neighborhood Program and needs throughout other parts of the City were noted.

The second meeting of the Committee of the Whole took place on Monday, January 31, 2011. At this meeting several suggestions for revisions and project considerations were

discussed amongst the Council members and staff. There were also requests for further clarification for some categories noted with the 2011 document. Based on these discussions, City staff has prepared a series of revisions (and requested clarifications) to submit to the Committee of the Whole for consideration.

2011

Arterial/Collector Patching: In 2009 and 2010, the Department of Public Works (DPW), through the CIP process, began a program of full width patching on various arterials and collectors. These targeted patching projects have proved successful on such locations as Ohio Parkway, Ridge Avenue, and Rural Street. The objective is to provide full lane width patches in areas where deterioration and cracking have created a driving surface that will no longer allow rehabilitation, yet other portions of the same road section can be maintained. This allows flexibility within the CIP planning framework to actually move projects either forward or back within the schedule to address needs that may have become more critical. Based on this approach, DPW proposes the following:

- Fulton Avenue (Patching): Harlem – Huffman $100,000 (ST)
- Rural Street (Patching): Calvin Park – Prospect $100,000 (MFT)

To provide funding for these two projects, DPW proposes to reduce the Riverwalk – Museum Campus (MFT) funds by $100,000, and reduce the $375,000 (Sales Tax) allocation for the multi-use path/lighting for the West State Street Corridor project to $275,000.

Arterial/Collector – Additions: DPW staff has been working with the Illinois Department of Transportation (IDOT) District 2 (D2) to resurface/rehabilitate IL 70 (Kilburn Avenue). IDOT D2 has confirmed that they will be undertaking the resurfacing of Kilburn, between Jefferson Street and Glenwood Avenue, in 2011. Since the project is a state route, the bulk of the project will be paid for with State funds. IDOT has, however, asked the City to consider paying for additional paving work within the parking lanes across several sections of the road, as well as other curb & gutter and median repairs. DPW believes these repairs provide an excellent opportunity to leverage state funds. Based on this approach, DPW proposes the following:

- IL 70 (Kilburn Ave.) Resurfacing: Jefferson – Glenwood $75,000 (ST)

This project will bring an additional $830,000 of IDOT investment into the City. DPW proposes to reduce the CIP Project Development category budget from $200,000 to $125,000.

***Sidewalk, Pathway, Roadway Enhancement Program (Clarification*s):** Several Council members requested clarifications of the funding source for the following projects:

- East State Street Streetscape: Rock River – 1st Street $500,000 (River Edge Funding)

- West Side Streetscape: 200 N. Main St. – 200 S. Main St. (River Edge Funding) $500,000

This funding is from the River Edge Re-Development Program, through the Illinois Department of Commerce and Economic Opportunity (DCEO) and should include costs for both design and construction. This revisions will be added to the final version of the 2011-2015 CIP document.

Economic Development – City Center Improvements (Clarifications): During the two previous Committee of the Whole meetings, additional clarification was requested for the specific projects contained within City Center Improvements category (totaling $225,000). DPW provides the following:

- Downtown Streetscape – Planters (as originally proposed): $65,000
- Downtown Streetscape expansion (combined with the $500,000 of River Edge funding to expand the improvements from Elm to Chestnut, and Mulberry to Jefferson): $125,000
- Concrete Street Light Pole Replacement (Mulberry): $35,000

Note: During Committee of the Whole meetings, it was suggested that the City Center Improvements funds could be possibly applied to the resurfacing of Mulberry Street from Wyman Street to Winnebago Street. The total budget for that project is approximately $475,000, thus exceeding the existing 2011 or 2012 allocation for that category. DPW staff will continue to work with IDOT, and/or seek other funding opportunities for this project.

2012

Arterial/Collector – Additions: DPW offers the following:

- Broadway Resurfacing: Extend from 14th St to 11th Street $200,000 (ST)
- Harlem Blvd. Resurfacing: (Church to Auburn) (MFT/ST) $650,000

The funds that will offset the expanded Broadway improvement will come from reallocation of $200,000 for the South Main Street Corridor project. Approximately $800,000 of funding still remains in 2012 to support the South Main Corridor project. DPW staff believes that additional state funding, or efficiencies in design, can bridge this funding reallocation.

To offset the inclusion of the Harlem Blvd. project, DPW proposes reducing the Riverwalk – Museum Campus MFT allocation from $700,000 to $450,000 (MFT), and eliminating the construction of the Shiloh-Trainer Gap project ($400,000 Sales Tax).

Economic Development – City Center Improvements (Clarifications): The following is further clarification of the 2012 City Center Improvements ($240,000):

- Downtown, Westside Streetscape – Sidewalk and Streetscape Improvements (Project in conjunction with other funding efforts lead by retired federal judge, Stanley Roszkowski to improve the sidewalks, functionality, and aesthetics of the west side downtown core). $100,000
- Downtown Streetscape Expansion (see 2011): $50,000
- Concrete Street Light Pole Replacement (Mid-Town / 7th Street): $90,000

We look forward to furthering the discussions regarding the 2011-2015 CIP Program.

If you have any questions, please feel free to contact me.

PMZ/jag

cc: Lawrence J. Morrissey, Mayor
James Ryan, City Administrator
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CIP File