



CAPITAL IMPROVEMENT PROGRAM

2025-2029
(DRAFT TO COUNCIL)

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FEAR



CITY OF ROCKFORD

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Introduction

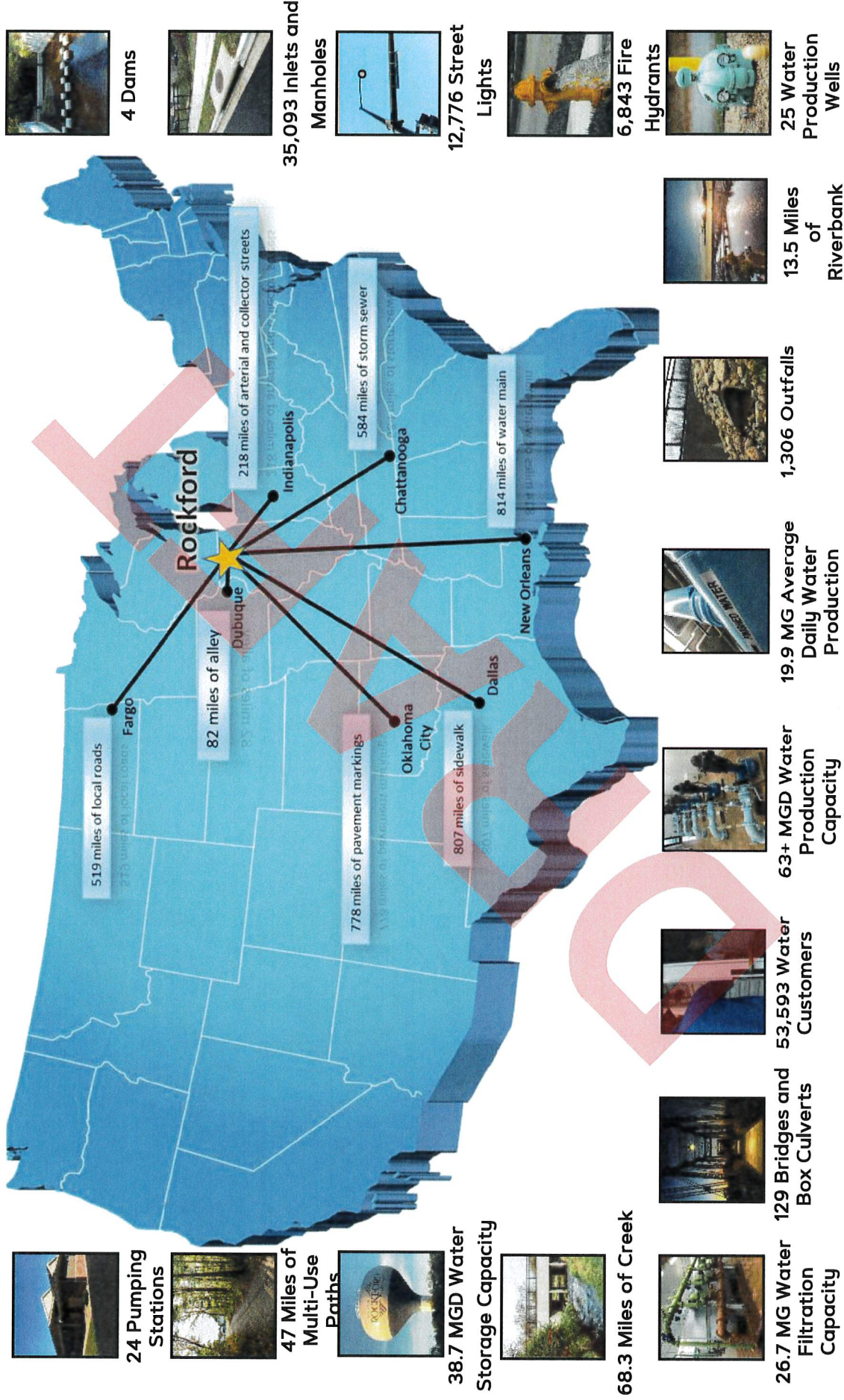
Presented in these pages is the City of Rockford's Fiscal Year 2025-2029 Capital Improvement Program (CIP), a comprehensive program of infrastructure reinvestment and maintenance throughout the City. The CIP's mission is to identify, engineer, and implement projects that will enhance public safety, maintain and improve the movement of commerce and economic activity throughout the City, promote a sense of well-being for the community as a whole, and maintain a safe, adequate, and reliable potable water supply to customers.

Areas of emphasis in this program include the programming of regular maintenance activities to economically prolong the life of our infrastructure, targeted repairs to our highway structures, improvement of our stormwater system, continued investment into neighborhood and arterial streets, enhancement of our City-wide pedestrian and bicycle accommodations, strategic water main replacement, and well facility enhancements.

The CIP is divided into the City-Wide Capital Improvements and the Water Capital Improvements and is overseen by the City of Rockford Public Works Department. The City-Wide Capital Improvements are funded by three main sources: the 1% Infrastructure Sales Tax approved by voters through a five-year referendum, Motor Fuel Tax, and the Capital General Fund. The Water Capital Improvements main source of funding is the fund equity collected from customer billing, also known as Water Replacement and Improvement Account (WRIA). Both programs utilize the funds to leverage external grants, as well as State and Federal funding awards. This document is intended to communicate to the citizens of Rockford where the tax funds and user fees they have entrusted to the City are being directed.

2023

CITY-WIDE STATISTICS



2024 CAPITAL CONSTRUCTION PROJECT HIGHLIGHTS

WHITMAN STREET IMPROVEMENTS (AVON STREET TO CHURCH STREET)

Category	Funding Source	Project Total
Capital Roadway Program	1% Sales Tax	\$5.6M



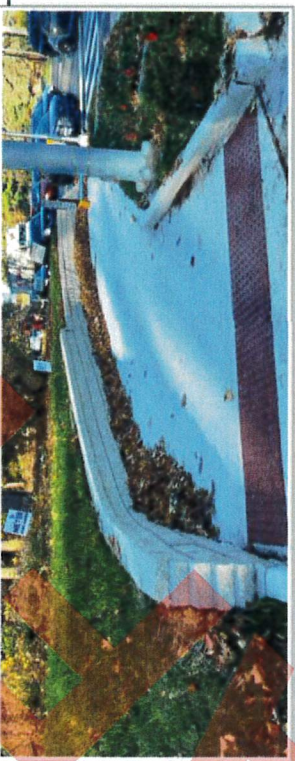
ALPINE DAM REPAIRS (PHASE 2) (REUBEN ALDEEN PARK)

Category	Funding Source	Project Total
Stormwater Program	1% Sales Tax	\$2M



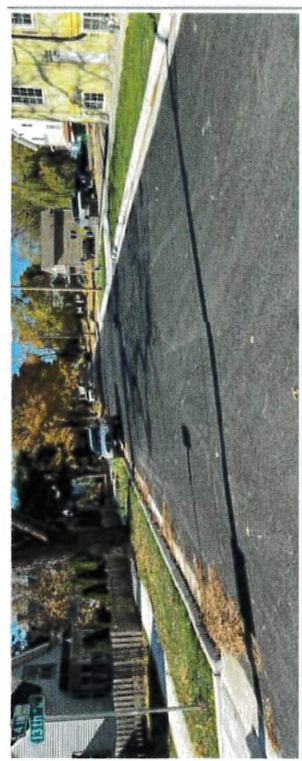
PARKVIEW AVENUE SIDEWALK (UIC ROCKFORD TO ANDERSON GARDENS)

Category	Funding Source	Project Total
Sidewalk & Active Transportation	MFT/TAP	\$500K



4TH AVENUE (NEIGHBORHOOD ALLOCATION) (11TH STREET TO 13TH STREET)

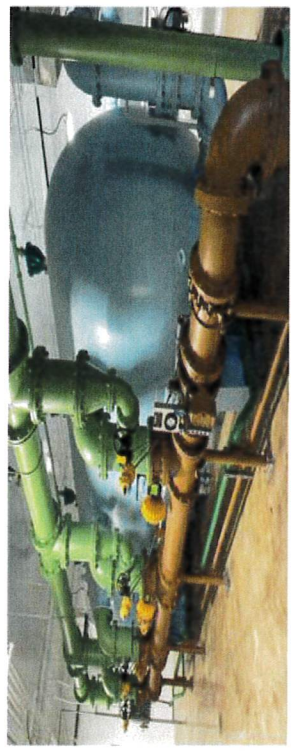
Category	Funding Source	Project Total
Neighborhood Program	1% Sales Tax	\$400K



2024 CAPITAL CONSTRUCTION PROJECT HIGHLIGHTS

WELL 39 TREATMENT PLANT

Category	Funding Source	Project Total
Water Production Program	IEPA SRF	\$5.0M



LEAD SERVICE LINE REPLACEMENT

Category	Funding Source	Project Total
Water Distribution Program	IEPA SRF	\$4.0M



LOGISTICS PARKWAY EXTENSION

Category	Funding Source	Project Total
Water Distribution Program	WRIA	\$0.9M

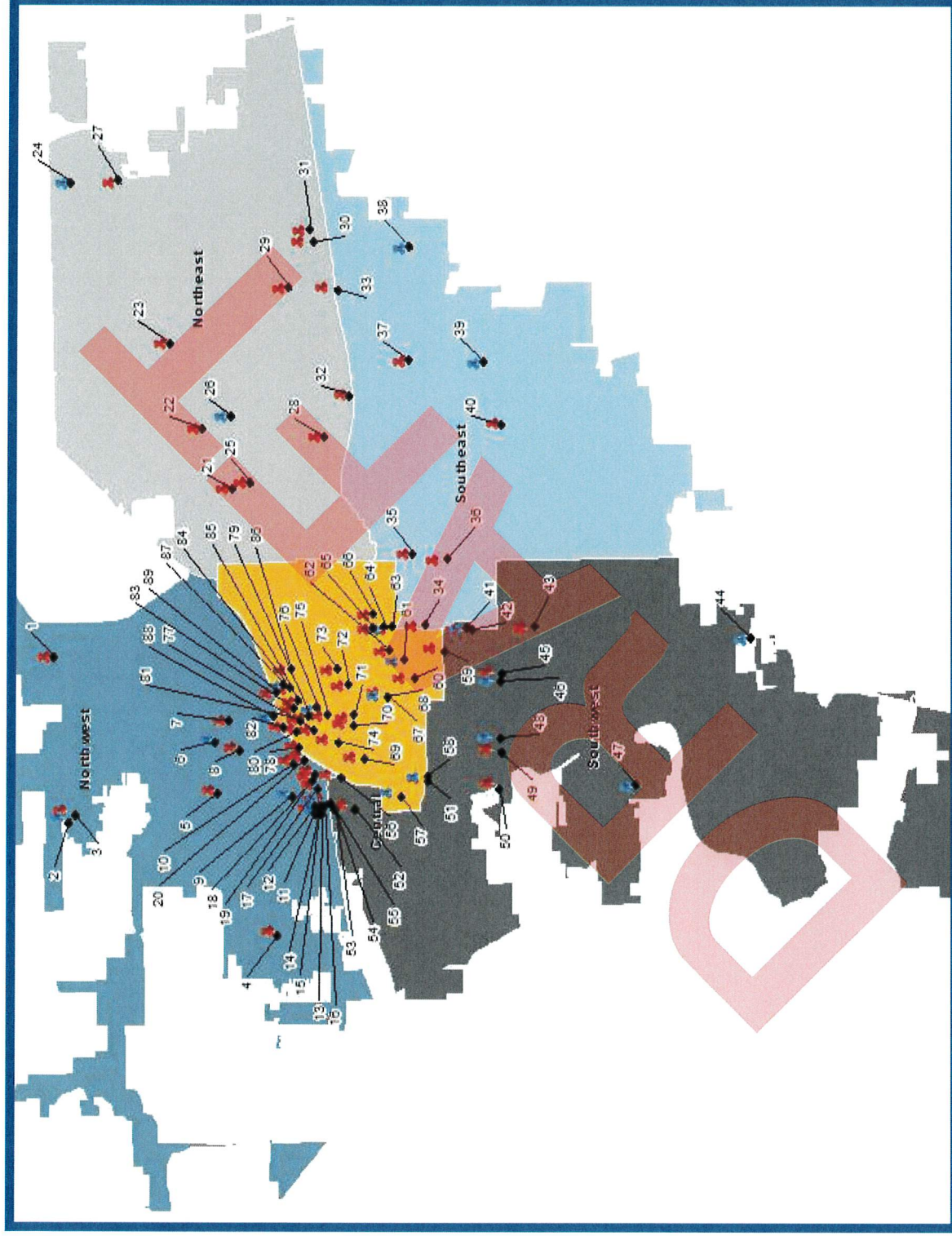


CORBIN STREET, MONTAGUE ROAD, AND

Category	Funding Source	Project Total
Water Distribution Program	WRIA	\$1.1M



2025-2029 Capital Investments



Northwest Region

- 1 City-Wide Sidewalk Gap Connection (N Main St)
- 2 Elevated Storage Tank Maintenance
- 3 Riverside Blvd Street Repair
- 4 Pierpont Ave and West State St Sidewalk
- 5 Auburn St Bridge
- 6 Auburn Street Improvements (Water)
- 7 Ridge Ave Street Repair
- 8 Rockton Ave Street Repair
- 9 Crusader Neighborhood Water Main Replacement
- 10 Mulberry St Street Repair
- 11 Tay St Street Repair
- 12 Well 45 Reservoir Reconstruction
- 13 Tay St Water Main Replacement
- 14 Cedar St Water Service Replacement
- 15 Cedar St Street Repair
- 16 Selden St Water Main Replacement
- 17 Cedar St Bridge Replacement
- 18 Short Horsman St Street Repair
- 19 Green St Street Repair
- 20 Winnebago St Street Repair

Northwest Region

- 21 Highcrest Multi-Use Path
- 22 Alpine Rd Street Repair—Brookview to Highcrest
- 23 Spring Creek Rd Street Repair
- 24 East High Zone Elevated Tower Design
- 25 Chelsea Ave Street Repair
- 26 Edgebrook Area Water Main Replacement Phase 4
- 27 Mcfarland Rd Street Repair
- 28 Maray Dr Street Repair
- 29 Mulford Rd Street Repair
- 30 Trainer Rd Street Repair
- 31 Argus Drive Street Repair

Southeast Region

- 32 East State St. Sidewalk
- 33 Mulford Rd & State St Traffic Signal Upgrade
- 34 15th Ave Street Repair
- 35 Broadway Street Repair
- 36 20th St Street Repair
- 37 Newburg Rd Street Repair
- 38 System Expansion - Peterson Meadows
- 39 Elevated Storage Tank 2 Maintenance
- 40 Alpine Rd —Linden Rd to Charles St

Southwest Region

- 41 11th St (Phase1) Street Repair
- 42 Water Main Replacement - 11th St Phase 1
- 43 11th St (Phase 3) Street Repair
- 44 Well 46 Water Treatment Facility Design
- 45 Harrison Ave (Kishwaukee to 9th St) Reconstruction
- 46 Water Main Replacement - Harrison Ave Phase 2
- 47 System Expansion - Green Meadows
- 48 Water Main Replacement - Harrison Ave Phase 1
- 49 Harrison Ave (Rock River to Kishwaukee) Reconstruction
- 50 Harrison Ave Bridge
- 51 15th Ave Bridge Replacement
- 52 Corbin St Street Repair
- 53 Water Main Replacement - Corbin St Bridge
- 54 Corbin St Bridge Replacement
- 55 Curve St Street Repair
- 56 Winnebago St Bridge

Central Region

- 57 Water Main Replacement - Lincoln Ave
- 58 Water Main Replacement - 15th Ave Bridge
- 59 18th Ave Street Repair
- 60 6th Street (Two way conversion)
- 61 Water Main Replacement - 8th Street
- 62 9th St Two-Way Conversion
- 63 11th St (Phase 2) Street Repair
- 64 Water Main Replacement - 11th St Phase 2
- 65 11th St Bridge
- 66 KC Greenway FLD Mitigation (Churchill Park)
- 67 8th Ave Bridge
- 68 Water Main Replacement - 8th Ave
- 69 Kent St Street Repair
- 70 1st St Bridge
- 71 2nd St Bridge
- 72 2nd Ave Street Repair
- 73 Charles St Street Repair
- 74 Rockford Riverwalk
- 75 Downtown Streetscape Program (Madison St)
- 76 Water Main Replacement - Madison St Phase 1
- 77 Downtown Streetscape Program (West State St)
- 78 Court St Street Repair
- 79 Jefferson St Bridge
- 80 Downtown Streetscape Program (Main St)
- 81 Esplanade Seawall Repairs
- 82 Activate Church & Main (Two way conversion)
- 83 Rock River Seawall Repairs (East & West Bank)
- 84 Rock River Outlet Reconstruction (East Bank)
- 85 Madison St (Phase 2) Street Repair
- 86 9th St Two-Way Conversion (Whitman)
- 87 Water Main Replacement - Madison St Phase 2
- 88 Water Main Replacement - N. Church
- 89 Whitman St Bridge

UPCOMING MAJOR PROJECTS



ROCKFORD COMPLETE STREETS REVITALIZATION

Category	CED Program
Funding Source	RAISE, IDOT, MFT
Estimated Project Cost	\$22,400,000
Current Project Phase	Construction
Completion Date	2026

In partnership with IDOT, RMTD, and R1PC, the Rockford Complete Streets Revitalization project reallocates an existing vehicular travel lane for non-motorized traffic to accommodate the growing multi-modal needs of downtown to connect the various new developments in recent years. This partnership also provides accommodations for a circulator RMTD electric bus route around the downtown loop. The corridor will also be enhanced to the downtown streetscape standard, from West State Street to 7th Street.



11TH STREET IMPROVEMENTS

Category	Capital Roadway
Funding Source	Sales Tax, WRIA
Estimated Project Cost	\$26,000,000
Current Project Phase	Construction
Completion Date	Ph1 2025,Ph2 2026,Ph3 2027

The 11th Street Corridor is a main thoroughfare on the south side of Rockford with a high volume of traffic using this corridor as an entrance to the City. Using recommendations from the 11th Street Corridor Study, the City is moving forward with various improvements to the corridor including roadway resurfacing, sidewalk upgrades, decorative elements, safety improvements, and water main improvements. The project will be broken into 3 construction phases over the next 5 years.

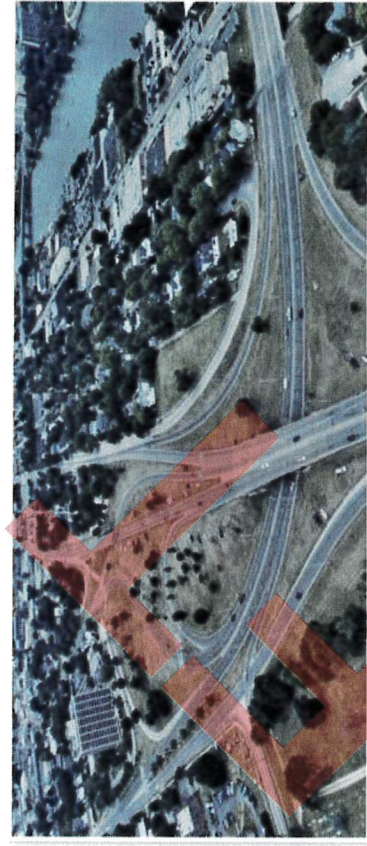
UPCOMING MAJOR PROJECTS



15TH AVENUE BRIDGE OVER ROCK RIVER

Category	Bridge Program
Funding Source	MFT, WRIA, State, Federal
Estimated Project Cost	\$20,000,000
Current Project Phase	Design Engineering
Completion Date	2028

The 15th Avenue Bridge over the Rock River substructure dates back to 1933 and is nearing its useful life. In order to proactively begin the process of replacing the structure, the City has received federal funding assistance through the Illinois Special Bridge Program. The current traffic volumes indicate that a three lane bridge section may be an adequate replacement. The preliminary engineering of the bridge began in FY 2020 in anticipation of construction beginning in FY 2028.



9TH STREET TWO WAY CONVERSION

Category	Community & Econ. Develop.
Funding Source	RBI,
Estimated Project Cost	\$14,000,000
Current Project Phase	Design & Land Acquisition
Completion Date	Ph1 2025,Ph2 2026,Ph3 2027

The structures and ramps of the current interchange at IL-251 & Whitman Streets are nearing the end of their lifetime. City is proposing to remove the ramps and bridge and convert 6th Street, 9th Street, and Longwood Street to two-way traffic. Additional benefits include: better access from the west side of Rockford to East State Street and SwedishAmerican Hospital, better bicycle/pedestrian access for the neighborhood from the east to the Rock River, and additional greenspace for development.

UPCOMING MAJOR PROJECTS



WELL 45 RESERVOIR RECONSTRUCTION

Category	Water - Production
Funding Source	IEPA SRF Loan, WRIA
Estimated Project Cost	\$15,000,000
Current Project Phase	Design
Completion Date	2026

Well 45 Reservoir Reconstruction is to replace the one hundred year old, five (5) million gallon water reservoir that is the largest in the central water pressure zone. This reservoir is vital to supporting the daily water and fire-fighting demands in this zone. This project will consist of demolishing the current reservoir as it has exhausted its useful life and reconstruct a new water reservoir in its place. This project will also include improvements to the existing operations center and parking area to enhance public access to the City's

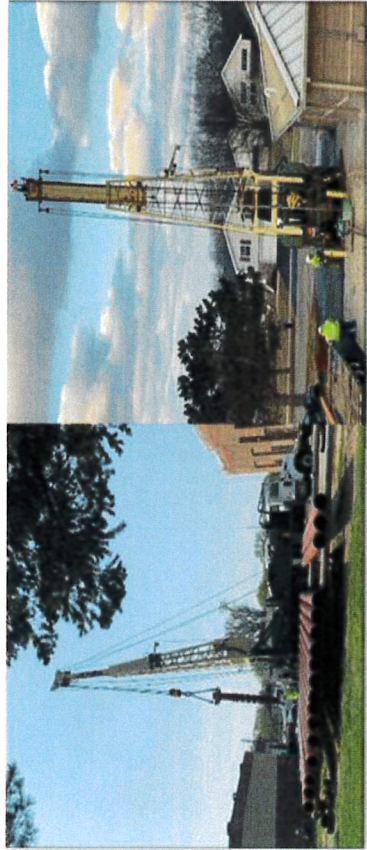


WEST JEFFERSON STREET WATER MAIN REPLACEMENT

Category	Water—Distribution
Funding Source	WRIA
Estimated Project Cost	\$2,500,000
Current Project Phase	Construction
Completion Date	2024

The West Jefferson Street water main replacement consists of an advanced replacement approach by lining and replacing portions of high-risk 24" water main installed in 1922. This approach will allow the City to replace this water main in an area with limited right-of-way space. This project consists of installing new water main, fire hydrants, valves, and water services. All lead water services found will be replaced with a new complete water service.

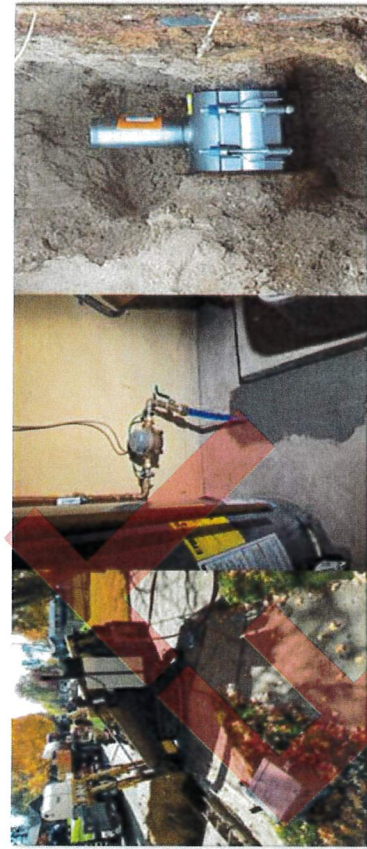
UPCOMING MAJOR PROJECTS



WELL 46 WATER TREATMENT PLANT

Category	Water - Production
Funding Source	IEPA SRF Loan
Estimated Project Cost	\$12,000,000
Current Project Phase	Preliminary Engineering
Completion Date	2026

The Well 46 treatment plant will replace Well 24, previously decommissioned, within the City's central hydraulic pressure zone. This site will be a vital site to the central hydraulic zone and the current and future development that is to occur. This project will include the construction of a new water treatment plan, installation of a filter vessel, reservoir, and associated pumping equipment. The City is currently drilling the new well on the property which will determine the design of the treatment facility. The City will look to utilize an



LEAD SERVICE LINE REPLACEMENT

Category	Water—Distribution
Funding Source	IEPA SRF Loan
Estimated Project Cost	\$4,000,000
Current Project Phase	Design & Construction
Completion Date	Annual

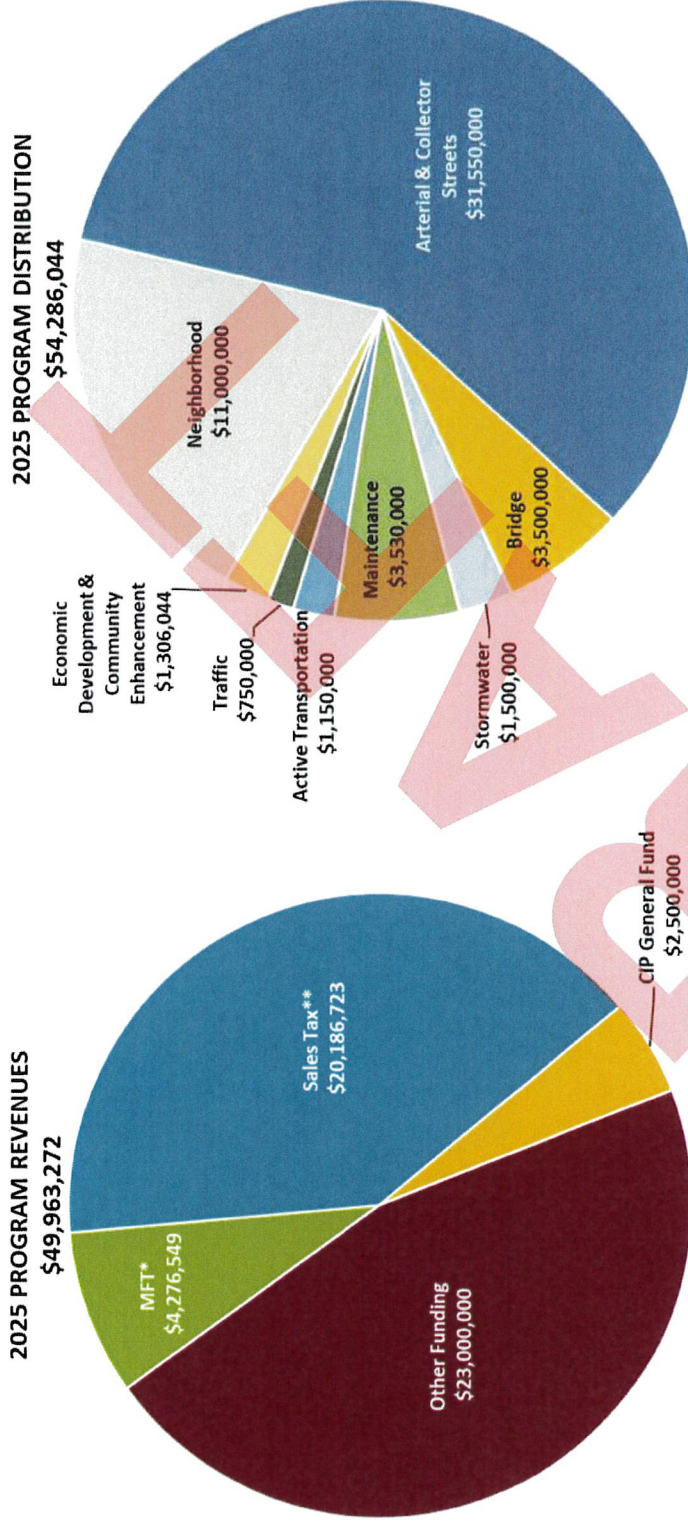
The Lead Service Line Replacement Program is an annual program to replace lead water service connections throughout the City. This programs replacement rate is based on Illinois State Law requirements and will remain in place until all lead service lines have been replaced . The estimated time frame for replacement of all lead service lines is approx. 30 years.

2025–2027 CAPITAL IMPROVEMENT PROGRAM



John L. McQuinn
Julius Gullery LLC

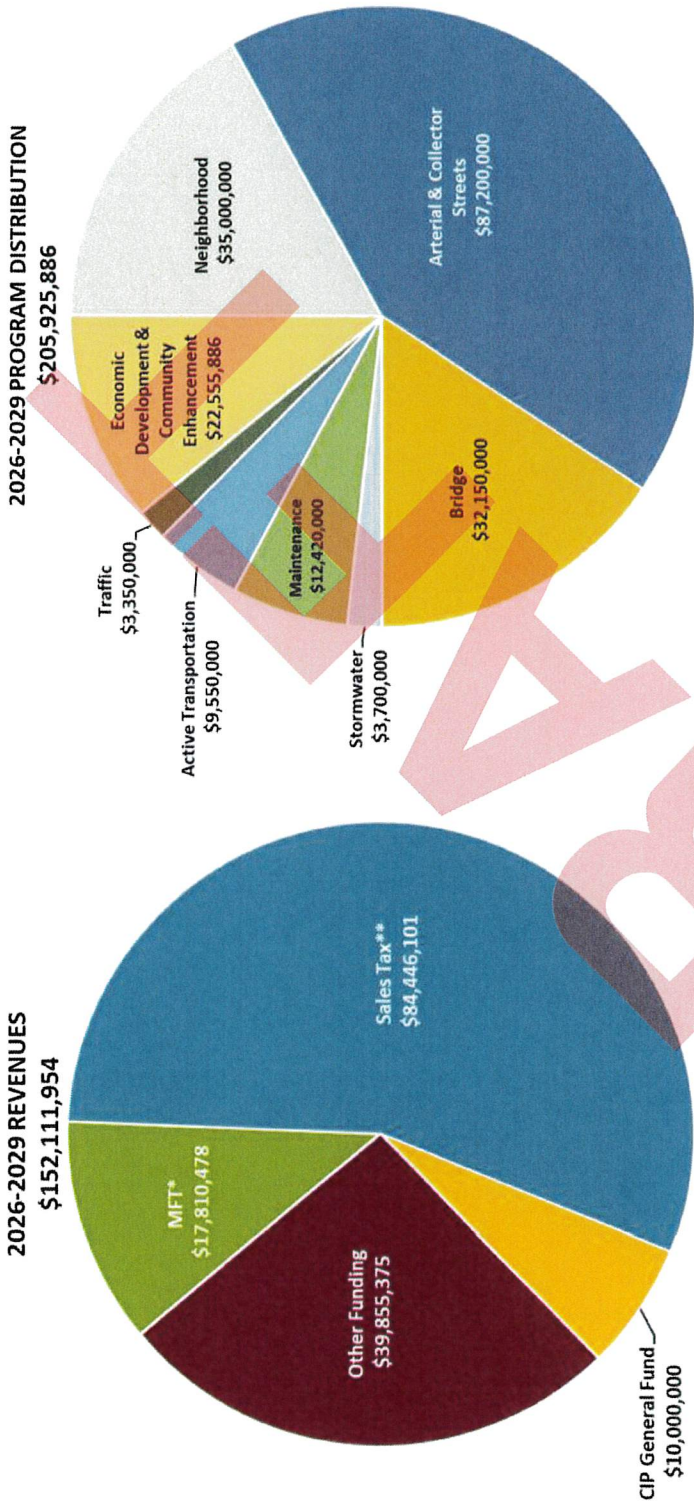
REVENUE AND PROGRAM DISTRIBUTION 2025



Funding Source	FY 2025 Projected Revenue	FY 2025 Revenues Less Program Adjustments	FY 2024 Carryover	FY 2025 Program Funds
Sales Tax	\$22,463,618	\$20,186,723	\$1,467,201	\$ 21,653,924
Motor Fuel Tax	\$6,776,549	\$4,276,549	\$11,612,500	\$ 15,889,049
CIP General Fund	\$2,500,000	\$2,500,000	\$67,373	\$ 2,567,373
Other Funding Sources	\$23,000,000	\$23,000,000	\$0	\$ 23,000,000
Total 2025 Program Funds				\$ 63,110,346
Total 2025 Program Distribution				\$ 54,286,044

* Motor Fuel Tax Revenues reflect an adjustment of \$2,500,000 annually, which is transferred to the CIP General Fund.
 ** Sales Tax Revenue reflects an adjustment for operating/administrative expenses.

REVENUE AND PROGRAM DISTRIBUTION 2026-2029



Funding Source	2026 Program Funds	2027 Program Funds	2028 Program Funds	2029 Program Funds
Sales Tax	\$20,551,750	\$20,922,646	\$21,297,026	\$21,674,678
Motor Fuel Tax	\$4,344,314	\$4,412,757	\$4,481,885	\$4,571,522
CIP General Fund	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Other Funding Sources	\$22,965,000	\$3,265,000	\$11,000,000	\$50,600,000
Total Program Funds	\$50,361,064	\$31,100,403	\$39,278,911	\$79,346,200
Total Program Distribution	\$60,264,486	\$31,018,032	\$35,596,683	\$79,046,683

WARD FUNDING ALLOCATION (2025)

Ward	Miles of Roadway	Basic Funding (2024)	Basic Funding (2025)	Alley Allocation	Additional FY-23 General Fund Surplus Funding	Total Allocation (2024)	Total Allocation (2025)
1st Ward	81.32	\$321,428	\$357,143	\$0	\$250,000	\$321,428	\$607,143
2nd Ward	46.78	\$321,428	\$357,143	\$84,969	\$250,000	\$399,928	\$692,112
3rd Ward	49.64	\$321,428	\$357,143	\$51,140	\$250,000	\$370,938	\$658,258
4th Ward	56.58	\$321,428	\$357,143	\$1,768	\$250,000	\$321,428	\$608,911
5th Ward	56.04	\$321,428	\$357,143	\$56,930	\$250,000	\$381,197	\$664,073
6th Ward	75.68	\$321,428	\$357,143	\$31,452	\$250,000	\$350,866	\$638,595
7th Ward	50.69	\$321,428	\$357,143	\$57,662	\$250,000	\$374,958	\$664,805
8th Ward	41.64	\$321,428	\$357,143	\$5,730	\$250,000	\$328,564	\$612,873
9th Ward	46.32	\$321,428	\$357,143	\$15,116	\$250,000	\$339,716	\$622,259
10th Ward	61.81	\$321,428	\$357,143	\$18,895	\$250,000	\$345,960	\$626,038
11th Ward	47.31	\$321,428	\$357,143	\$65,525	\$250,000	\$387,442	\$672,668
12th Ward	54.48	\$321,428	\$357,143	\$48,031	\$250,000	\$366,032	\$655,174
13th Ward	52.77	\$321,428	\$357,143	\$62,477	\$250,000	\$390,115	\$669,620
14th Ward	58.97	\$321,428	\$357,143	\$305	\$250,000	\$321,428	\$607,448
Total	780.03	\$4,499,992	\$5,000,002	\$500,000	\$3,500,000	\$5,000,000	\$9,000,002





NEIGHBORHOOD IMPROVEMENT PROGRAM

The Neighborhood Program provides funds for construction projects on the City’s nearly 550 miles of residential streets and 1,121 alleys. Improvement projects through this Program have not been identified yet; City staff works with the respective Aldermen to identify the best uses of these funds. A detailed breakdown of each Ward allocation is found on the following page.

FUNDING SOURCE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
SALES TAX	\$2,000,000	\$2,500,000	\$7,500,000	\$8,000,000	\$8,500,000	\$28,500,000
MOTOR FUEL TAX	\$5,500,000	\$4,500,000	\$0	\$0	\$0	\$10,000,000
CIP GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL/STATE/ OTHER	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,500,000
PROGRAM TOTAL	\$11,000,000	\$8,000,000	\$8,500,000	\$9,000,000	\$9,500,000	\$46,000,000

WARD FUNDING ALLOCATION (2025)



Ward	Miles of Roadway	Basic Funding	Alley Allocation	Total Allocation
1st Ward	81.32	\$321,428	\$0	\$321,428
2nd Ward	46.78	\$321,428	\$78,500	\$399,928
3rd Ward	49.64	\$321,428	\$49,510	\$370,938
4th Ward	56.58	\$321,428	\$0	\$321,428
5th Ward	56.04	\$321,428	\$59,769	\$381,197
6th Ward	75.68	\$321,428	\$29,438	\$350,866
7th Ward	50.69	\$321,428	\$53,530	\$374,958
8th Ward	41.64	\$321,428	\$7,136	\$328,564
9th Ward	46.32	\$321,428	\$18,288	\$339,716
10th Ward	61.81	\$321,428	\$24,532	\$345,960
11th Ward	47.31	\$321,428	\$66,014	\$387,442
12th Ward	54.48	\$321,428	\$44,604	\$366,032
13th Ward	52.77	\$321,428	\$68,687	\$390,115
14th Ward	58.97	\$321,428	\$0	\$321,428
Total	780.03	\$4,499,992	\$500,008	\$5,000,000

CITY OF ROCKFORD

FY 2025-2029 NEIGHBORHOOD IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
2025	NEIGHBORHOOD PRIORITY ALLOCATION - 2025	VARIOUS	1,500,000		1,500,000			Staff identified critical infrastructure needs not already covered by the neighborhood program.	2025	2025
	NEIGHBORHOOD PROGRAM - 2025	VARIOUS	8,500,000	5,000,000		3,500,000		Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations.	2025	2025
	NEIGHBORHOOD PROGRAM (ALLEYS) - 2025	VARIOUS	500,000		500,000			Annual alley improvements program. See detail sheet for breakdown of individual Ward allocations.	2025	2025
	NEIGHBORHOOD ROAD PRESERVATION - 2025	VARIOUS	500,000	500,000				Roadway preservation techniques to various eligible neighborhood roadways.	2025	2025
	TOTAL 2025 NEIGHBORHOOD PROGRAM		11,000,000	5,500,000	2,000,000	3,500,000				
2026	NEIGHBORHOOD PRIORITY ALLOCATION - 2026	VARIOUS	1,500,000		1,500,000			Staff identified critical infrastructure needs not already covered by the neighborhood program.	2026	2026
	NEIGHBORHOOD PROGRAM - 2026	VARIOUS	5,500,000	4,000,000	500,000	1,000,000		Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations.	2026	2026
	NEIGHBORHOOD PROGRAM (ALLEYS) - 2026	VARIOUS	500,000		500,000			Annual alley improvements program. See detail sheet for breakdown of individual Ward allocations.	2026	2026
	NEIGHBORHOOD ROAD PRESERVATION - 2026	VARIOUS	500,000	500,000				Roadway preservation techniques to various eligible neighborhood roadways.	2026	2026
	TOTAL 2026 NEIGHBORHOOD PROGRAM		8,000,000	4,500,000	2,500,000	1,000,000				
2027	NEIGHBORHOOD PRIORITY ALLOCATION - 2027	VARIOUS	1,500,000		1,500,000			Staff identified critical infrastructure needs not already covered by the neighborhood program.	2027	2027
	NEIGHBORHOOD PROGRAM - 2027	VARIOUS	6,000,000		5,000,000	1,000,000		Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations.	2027	2027
	NEIGHBORHOOD PROGRAM (ALLEYS) - 2027	VARIOUS	500,000		500,000			Annual alley improvements program. See detail sheet for breakdown of individual Ward allocations.	2027	2027
	NEIGHBORHOOD ROAD PRESERVATION - 2027	VARIOUS	500,000		500,000			Roadway preservation techniques to various eligible neighborhood roadways.	2027	2027
	TOTAL 2027 NEIGHBORHOOD PROGRAM		8,500,000		7,500,000	1,000,000				
2028	NEIGHBORHOOD PRIORITY ALLOCATION - 2028	VARIOUS	1,500,000		1,500,000			Staff identified critical infrastructure needs not already covered by the neighborhood program.	2028	2028
	NEIGHBORHOOD PROGRAM - 2028	VARIOUS	6,500,000		5,500,000	1,000,000		Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations.	2028	2028
	NEIGHBORHOOD PROGRAM (ALLEYS) - 2028	VARIOUS	500,000		500,000			Annual alley improvements program. See detail sheet for breakdown of individual Ward allocations.	2028	2028
	NEIGHBORHOOD ROAD PRESERVATION - 2028	VARIOUS	500,000		500,000			Roadway preservation techniques to various eligible neighborhood roadways.	2028	2028
	TOTAL 2028 NEIGHBORHOOD PROGRAM		9,000,000		8,000,000	1,000,000				

CITY OF ROCKFORD
FY 2025-2029 NEIGHBORHOOD IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
NEIGHBORHOOD PRIORITY ALLOCATION - 2029	VARIOUS		1,500,000		1,500,000			Staff identified critical infrastructure needs not already covered by the neighborhood program.	2029	2029
NEIGHBORHOOD PROGRAM - 2029	VARIOUS		7,000,000		6,000,000	1,000,000		Annual neighborhood street and alley resurfacing program. See detail sheet for breakdown of individual Ward allocations.	2029	2029
NEIGHBORHOOD PROGRAM (ALLEYS) - 2029	VARIOUS		500,000		500,000			Annual alley improvements program. See detail sheet for breakdown of individual Ward allocations.	2028	2028
NEIGHBORHOOD ROAD PRESERVATION - 2029	VARIOUS		500,000		500,000			Roadway preservation techniques to various eligible neighborhood roadways.	2029	2029
TOTAL 2029 NEIGHBORHOOD PROGRAM			9,500,000	-	8,500,000	1,000,000	-			
TOTAL 2025-2029 NEIGHBORHOOD PROGRAM			46,000,000	10,000,000	28,500,000	7,500,000	-			



CAPITAL ROADWAY IMPROVEMENT CHAPTER

The Capital Roadway Program provides funds for improvement projects on City’s network of arterial, collector, commercial, and industrial streets. Funds are also used as the local match for State Highway and other corridor projects. Roads targeted for improvement are identified based on a variety of criteria such as traffic count, maintenance of truck routes, traffic safety, and route significance to the regional transportation system.

FUNDING SOURCE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
SALES TAX	\$12,050,000	\$13,950,000	\$5,450,000	\$2,000,000	\$4,300,000	\$37,750,000
MOTOR FUEL TAX	\$0	\$0	\$0	\$3,000,000	\$1,000,000	\$4,000,000
CIP GENERAL FUND	\$0	\$0	\$0	\$500,000	\$0	\$500,000
FEDERAL/STATE/ OTHER	\$19,500,000	\$5,000,000	\$0	\$8,000,000	\$44,000,000	\$76,500,000
PROGRAM TOTAL	\$31,550,000	\$18,950,000	\$5,450,000	\$13,500,000	\$49,300,000	\$118,750,000

CITY OF ROCKFORD

FY 2025-2029 CAPITAL ROADWAY IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
11TH STREET (PHASE 1)	HARRISON AVE.	18TH AVE.	10,000,000		9,000,000	1,000,000		Arterial & Collector Street Repair Program: Includes the Construction and Construction Engineering for roadway improvements determined by the 11th Street Corridor Study. Rider LGC for ComEd relocations.	2025	2025
ACTIVATE CHURCH & MAIN	CEDAR ST.	JOHN ST.	9,000,000		2,500,000	6,500,000		Conversion to Two-Way Traffic of Church Street and Main Street and transfer of State Route IL-2 onto Church Street. (Construction and Construction Engineering) Assumes IDOT compensation for jurisdictional transfer of Main Street to City.	2025	2026
ALPINE ROAD	BROOKVIEW RD.	HIGHCREST RD.	1,500,000			1,500,000		Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2025	2025
AUBURN STREET IMPROVEMENTS	SPRINGFIELD AVE.	MAIN ST.	6,500,000			6,500,000		Includes road diet, sidewalks, multi-use path, road resurfacing, and other recommendations from the "Auburn Street Corridor Study." Includes Construction and Construction Engineering. See Water Capital section for water main cost information.	2025	2025
COURT STREET	STATE ST.	JEFFERSON ST.	50,000		50,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2025	2025
MULBERRY STREET	KILBURN AVE.	WINNEBAGO ST.	300,000		300,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2025	2025
MULFORD ROAD	FINCHAM DR. & GALE LN.	GUILFORD RD. & CHURCHVIEW RD.	4,500,000			4,500,000		Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2025	2025
RIVERSIDE BOULEVARD	ROCKTON AVE. & CENTRAL AVE.	LATHAM ST. & PACKARD ST.	3,000,000			3,000,000		Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2025	2025
SPRING CREEK ROAD	WELSH RD.	MULFORD RD.	3,000,000			3,000,000		Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2025	2025
WINNEBAGO STREET	CEDAR ST.	JEFFERSON ST.	200,000		200,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2025	2025
TOTAL 2025 CAPITAL ROADWAY PROGRAM					12,050,000	19,500,000				

2025

CITY OF ROCKFORD

FY 2025-2029 CAPITAL ROADWAY IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
11TH STREET (PHASE 2)	18TH AVE.	CHARLES ST.	9,000,000		9,000,000			Arterial & Collector Street Repair Program: Includes the Construction and Construction Engineering for roadway improvements determined by the 11th Street Corridor Study.	2026	2026
ALPINE ROAD	LINDEN RD.	CHARLES ST.	5,000,000			5,000,000		Jurisdictional transfer of South Alpine Road from State to City. Includes the State's funding to reconstruct State's portion of South Alpine Road. This year's portion includes Phase 2 Engineering ONLY .	2028	2029
GREEN STREET	SHORT HORSMAN ST.	WINNEBAGO ST.	150,000		150,000			Commercial & Industrial Street Repair Program: Includes the Design, Construction and Construction Engineering for patching of road and sidewalk. Aligns with RVC Downtown Development Project.	2026	2026
MADISON STREET (PHASE 2)	PRAIRIE ST.	Y BLVD.	2,500,000		2,500,000			Arterial & Collector Street Repair Program: Pavement, utility, and streetscape improvements per the Madison Street Corridor Study. Includes construction and construction engineering. See Water Capital section for water main cost information.	2026	2026
NEWBURG ROAD	ALPINE RD.	MULFORD RD.	2,000,000		2,000,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2026	2026
SHORT HORSMAN STREET	CEDAR ST.	CHESTNUT ST.	300,000		300,000			Commercial & Industrial Street Repair Program: Includes the Design, Construction and Construction Engineering for patching of road and sidewalk. Aligns with RVC Downtown Development Project.	2026	2026
TOTAL 2026 CAPITAL ROADWAY PROGRAM					12,950,000	5,000,000				

CITY OF ROCKFORD

FY 2025-2029 CAPITAL ROADWAY IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
11TH STREET (PHASE 3)	US-BYPASS-20	HARRISON AVE.	1,000,000		1,000,000			Arterial & Collector Street Repair Program: Includes the Construction and Construction Engineering for roadway improvements determined by the 11th Street Corridor Study.	2027	2027
6TH STREET TWO-WAY CONVERSION	STATE STREET	23RD AVE.	1,500,000		1,500,000			Arterial & Collector Street Repair Program: Two-way conversion of 6th Street and 9th Street south of the project limits of the '9th Street Two-Way Conversion' federal project, to be performed in coordination with that project. Improvements include two-way conversion, resurfacing, curb, gutter, and sidewalk improvements. Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2027	2027
9TH STREET TWO-WAY CONVERSION	STATE STREET	HARRISON AVE.	1,500,000		1,500,000			Arterial & Collector Street Repair Program: Two-way conversion of 6th Street and 9th Street south of the project limits of the '9th Street Two-Way Conversion' federal project, to be performed in coordination with that project. Improvements include two-way conversion, resurfacing, curb, gutter, and sidewalk improvements. Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2027	2027
CEDAR STREET	TAY ST.	AVON ST.	500,000		500,000			Commercial & Industrial Street Repair Program: Includes the Design, Construction and Construction Engineering for patching of road and sidewalk. Aligns with Water Utility Well 45 Site Redevelopment Project.	2026	2026
CHARLES STREET	STATE ST.	7TH ST.	50,000		50,000			Commercial & Industrial Street Repair Program: Includes the Design, Construction and Construction Engineering for patching of road and sidewalk.	2027	2027
MARAY DRIVE	MORSAY DR.	ALPINE RD.	400,000		400,000			Commercial & Industrial Street Repair Program: Includes the Design, Construction and Construction Engineering for patching of road and sidewalk.	2026	2026
TAY STREET	CEDAR ST.	PRESTON ST.	500,000		500,000			Commercial & Industrial Street Repair Program: Includes the Design, Construction and Construction Engineering for patching of road and sidewalk. Aligns with Water Utility Well 45 Site Redevelopment Project.	2026	2026
TOTAL 2027 CAPITAL ROADWAY PROGRAM					5,450,000					

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CITY OF ROCKFORD

FY 2025-2029 CAPITAL ROADWAY IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
15TH AVENUE	KISHWAUKEE ST.	15TH ST.	1,200,000		1,200,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2028	2028
20TH STREET	HARRISON AVE.	BROADWAY	500,000		500,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2028	2028
CORBIN STREET	MORGAN ST.	CUNNINGHAM ST.	100,000		100,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2028	2028
CURVE STREET	TAY ST.	AVON ST.	200,000		200,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2028	2028
HARRISON AVENUE	KISWAUKEE ST.	9TH ST.	9,200,000	1,000,000		8,000,000	200,000	Local Match for IDOT Reconstruction Project: Applied towards sidewalk, lighting, and multi-use path connections at 80/20 (IDOT/COR) split. Requires outside funding assistance (STBG) not yet received and assumes Rider LGC for ComEd Relocation Costs plus CIP GF funds for other overhead utility costs.	2028	2029
HARRISON AVENUE	ROCK RIVER	KISHWAUKEE ST.	10,700,000	2,000,000		8,400,000	300,000	Arterial & Collector Street Repair Program: Includes the Construction and Construction Engineering for roadway improvements done in coordination with IDOT's project. Requires outside funding assistance (STBG) not yet received and assumes Rider LGC for ComEd Relocation Costs plus CIP GF funds for other overhead utility costs. See Water Capital for additional water main costs.	TBD	TBD
TOTAL 2028 CAPITAL ROADWAY PROGRAM				3,000,000	2,000,000	8,000,000	500,000			

2028

CITY OF ROCKFORD

FY 2025-2029 CAPITAL ROADWAY IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
18TH AVENUE	4TH ST.	15TH ST.	1,100,000		1,100,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2029	2029
ALPINE ROAD	LINDEN RD.	CHARLES ST.	45,000,000	1,000,000		44,000,000		Jurisdictional transfer of South Alpine Road from State to City. Includes the State's funding to reconstruct State's portion of South Alpine Road. This year's portion includes Construction and Construction Engineering. The City's MFT matching funds are for decorative lighting and other City requested decorative elements.	2029	2030
CHELSEA AVENUE	BRENDENWOOD RD.	HIGHCREST RD.	400,000		400,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2029	2029
2ND AVENUE	KISHWAUKEE ST.	6TH ST.	100,000		100,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2029	2029
BROADWAY	20TH ST.	22ND ST.	350,000		350,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2029	2029
TRAINER ROAD	PURI PKWY.	GARRET LN.	200,000		200,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2029	2029
ROCKTON AVENUE	AUBURN ST.	MAPLE ST.	850,000		850,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2029	2029
RIDGE AVENUE	AUBURN ST.	NAPOLEAN AT.	500,000		500,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2029	2029
ARGUS DRIVE	TRAINER RD.	MILL RD.	100,000		100,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2029	2029
MC FARLAND ROAD	SPRING BROOK RD.	SPRING CREEK RD.	500,000		500,000			Arterial & Collector Street Repair Program: Includes Preliminary Engineering, Construction, and Construction Engineering costs.	2029	2029
KENT STREET	MAIN ST.	MORGAN ST.	200,000		200,000			Commercial & Industrial Street Repair Program: Includes the Design, Construction and Construction Engineering.	2029	2029
TOTAL 2029 CAPITAL ROADWAY PROGRAM				1,000,000	4,300,000	44,000,000	500,000			
TOTAL 2025-2029 CAPITAL ROADWAY IMPROVEMENT PROGRAM				4,000,000	37,750,000	76,500,000				

2029



HIGHWAY & BRIDGE STRUCTURE REPAIR AND REPLACEMENT PROGRAM

The Highway and Bridge Structure Repair and Replacement Program provides funds for the repair and replacement of bridges and culverts throughout the City, for long-term maintenance on structures, and for federally-mandated inspections. Special consideration is given to improving structures that are currently posted with weight restrictions.

FUNDING SOURCE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
SALES TAX	\$3,500,000	\$100,000	\$3,350,000	\$3,900,000	\$6,000,000	\$16,850,000
MOTOR FUEL TAX	\$0	\$800,000	\$3,900,000	\$700,000	\$1,400,000	\$6,800,000
CIP GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL/STATE/ OTHER	\$0	\$2,400,000	\$2,000,000	\$2,000,000	\$5,600,000	\$12,000,000
PROGRAM TOTAL	\$3,500,000	\$3,300,000	\$9,250,000	\$6,600,000	\$13,000,000	\$35,650,000

CITY OF ROCKFORD

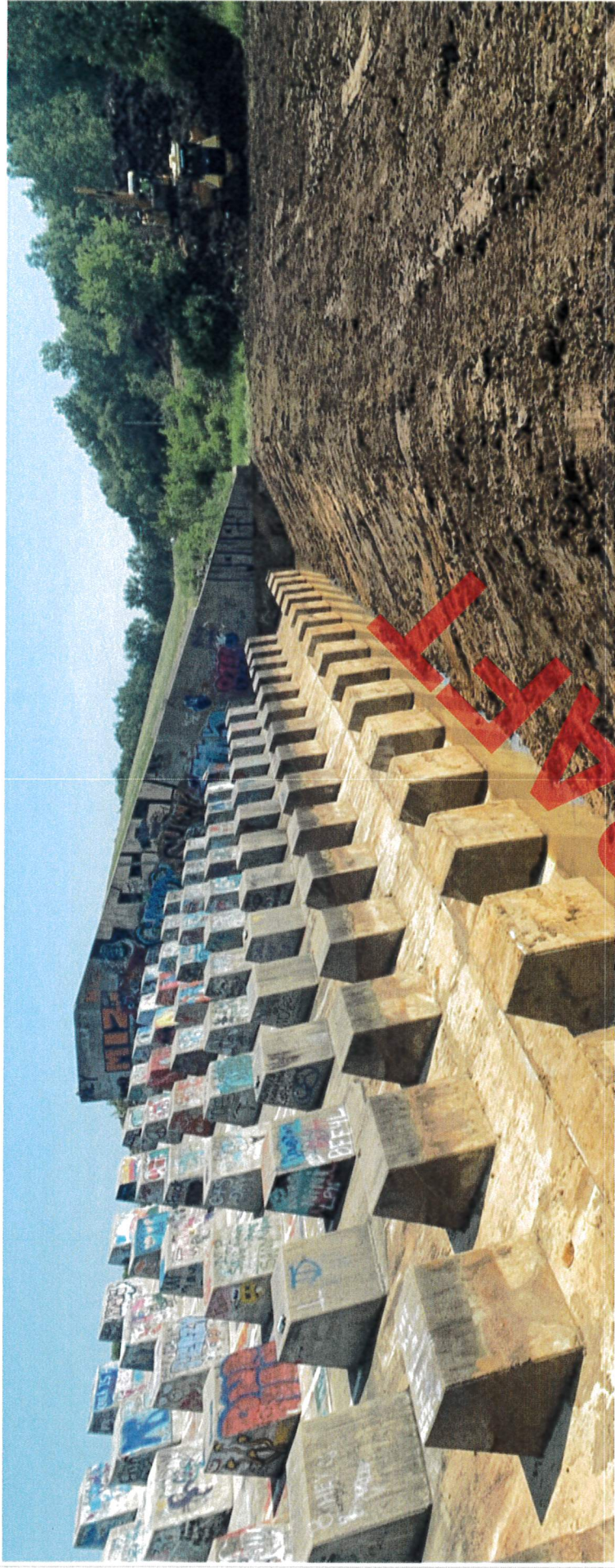
FY 2025-2029 HIGHWAY AND BRIDGE STRUCTURE IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
2025										
11TH STREET	OVER KEITH CREEK		400,000		400,000			Replacement of structure. Includes ENGINEERING ONLY.	2027	2027
AUBURN STREET	OVER KENT CREEK		3,000,000		3,000,000			Replacement of structure. Includes construction and construction engineering.	2025	2026
CITY-WIDE BRIDGE REPAIRS - 2025	VARIOUS		100,000		100,000			Addressing unforeseen immediate structural deficiencies	2025	2025
TOTAL 2025 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLAC			3,500,000		3,500,000					
2026										
8TH AVENUE	OVER KEITH CREEK		3,000,000	600,000		2,400,000		Replacement of structure. Includes Construction & Construction Engineering. Includes \$1M of federal discretionary funding plus \$1.4M of federal STP-RR funds. See Water Capital for additional water main costs.	2026	2027
BIENNIAL BRIDGE INSPECTIONS (2027-2028)	VARIOUS		200,000	200,000				Federally-required biennial bridge inspections in accordance with NBIS	-	-
CITY-WIDE BRIDGE REPAIRS - 2026	VARIOUS		100,000		100,000			Addressing miscellaneous bridge program items	2026	2026
TOTAL 2026 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLAC			3,300,000	800,000	100,000	2,400,000				
2027										
1ST & 2ND STREET BRIDGES	OVER UNION PACIFIC RAILROAD		2,000,000			2,000,000		Replacement of two Railroad-owned structures using Railroad and ICC funds. Includes Construction and Construction Engineering.	2027	2028
11TH STREET	OVER KEITH CREEK		3,000,000		3,000,000			Replacement of structure. Includes CONSTRUCTION & CE	2027	2027
15TH AVENUE	OVER ROCK RIVER		18,600,000	3,600,000		15,000,000		Construction and construction engineering for major bridge replacement. Includes \$2,718,000 of Illinois Special Bridge Program (ISBP) funds. Requires additional outside funding assistance (\$12M) not yet received. See Water Capital for additional water main costs.	2027	2028
CITY-WIDE BRIDGE REPAIRS - 2027	VARIOUS		100,000		100,000			Addressing miscellaneous bridge program items	2027	2027
CORBIN STREET	OVER KENT CREEK		100,000	100,000				Replacement of structure. Includes PH 2 ENGINEERING ONLY.	2028	2028
WHITMAN STREET	OVER ROCK RIVER, UP RR & MADISON ST		250,000		250,000			Paint, clean, and concrete patching to the structures. ENGINEERING ONLY.	2027	2027
WINNEBAGO STREET	OVER RR & KENT CREEK		200,000	200,000				New concrete wearing surface. PH 2 ENGINEERING ONLY.	2029	2029
TOTAL 2027 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLAC			24,250,000	3,900,000	3,350,000	2,000,000				

CITY OF ROCKFORD

FY 2025-2029 HIGHWAY AND BRIDGE STRUCTURE IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED		LETTING	CONSTRUCTION
BIENNIAL BRIDGE INSPECTIONS (2029-2030)	VARIOUS		200,000	200,000			Federally-required biennial bridge inspections in accordance with NBIS	-	-
BRIDGE PROGRAM MANAGEMENT (2029-2032)	VARIOUS		200,000		200,000		Addressing miscellaneous bridge program items (contract renewed every 4 years)	-	-
CEDAR STREET	OVER KENT CREEK		100,000	100,000			Replacement of structure. Includes PH 1 ENGINEERING ONLY.	2028	2031
CITY-WIDE BRIDGE REPAIRS - 2028	VARIOUS		100,000		100,000		Addressing miscellaneous bridge program items	2028	2028
CORBIN STREET	OVER KENT CREEK		2,400,000	400,000		2,000,000	Replacement of structure. Includes construction and construction engineering	2028	2028
HARRISON AVENUE	OVER ROCK RIVER		600,000		600,000		Paint, clean, and concrete patching to the structures. ENGINEERING ONLY.	2029	2029
WHITMAN STREET	OVER ROCK RIVER, UP RR & MADISON ST		2,500,000		2,500,000		Paint, clean, and concrete patching to the structures. CONSTRUCTION AND CONSTRUCTION ENGINEERING.	2028	2028
JEFFERSON STREET	OVER ROCK RIVER		500,000		500,000		Joint repairs- ENGINEERING ONLY	2030	2030
TOTAL 2028 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLAC			6,600,000	700,000	3,900,000	2,000,000			
HARRISON AVENUE	OVER ROCK RIVER		6,000,000		6,000,000		Paint, clean, and concrete patching to the structures. Includes construction and construction engineering.	2029	2029
WINNEBAGO STREET	OVER RR & KENT CREEK		7,000,000	1,400,000		5,600,000	New concrete wearing surface. Includes Construction and Construction Engineering.	2029	2029
TOTAL 2029 HIGHWAY AND BRIDGE STRUCTURE REPAIR AND REPLACEMENT			13,000,000	1,400,000	6,000,000	5,600,000			
TOTAL 2025-2029 HIGHWAY STRUCTURE REPAIR AND REPLACEMENT			50,650,000	6,800,000	16,850,000	12,000,000			



STORMWATER AND DRAINAGE PROGRAM

The Stormwater and Drainage Program will be used for the construction, operation, and maintenance of the City's stormwater management systems to control, reduce, and improve water quality and water quantity to meet State and

FUNDING SOURCE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
SALES TAX	\$200, 000	\$1, 500, 000	\$0	\$0	\$0	\$1, 700, 000
MOTOR FUEL TAX	\$0	\$0	\$0	\$0	\$0	\$0
CIP GENERAL FUND	\$1, 300, 000	\$300, 000	\$1, 300, 000	\$300, 000	\$300, 000	\$3, 500, 000
FEDERAL/STATE/OTHER	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM TOTAL	\$1, 500, 000	\$1, 800, 000	\$1, 300, 000	\$300, 000	\$300, 000	\$5, 200, 000

CITY OF ROCKFORD

FY 2025-2029 STORMWATER AND DRAINAGE IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED		LETTING	CONSTRUCTION
CITY-WIDE DRAINAGE REPAIRS - 2025	VARIOUS		300,000				Repairs to address unforeseen immediate drainage facility needs	2026	2026
ESPLANADE SEAWALL REPAIRS	JEFFERSON ST.	PARK AVE.	200,000		200,000		Repairs to address erosion on east and west bank of Rock River. ENGINEERING ONLY.	2025	2026
KEITH CREEK GREENWAY FLOOD MITIGATION (CHURCHILL PARK)	9TH ST.	18TH ST.	500,000				Creek widening and other flood mitigation implementation along Keith Creek Greenway per the Stormwater Master Plan. ENGINEERING ONLY.	FUTURE	FUTURE
ROCK RIVER OUTLET RECONSTRUCTION (EAST BANK)	LOWER JEFFERSON ST.	OLIVE ST.	500,000				Repairs to outlets to the Rock River at Lower Jefferson Street as well as Olive Street. Includes bank stabilization at Lower Jefferson Street. Includes Engineering and Construction.	2025	2025
TOTAL 2025 CITY-WIDE STORMWATER AND DRAINAGE			1,500,000		200,000				
CITY-WIDE DRAINAGE REPAIRS - 2026	VARIOUS		300,000				Repairs to address unforeseen immediate drainage facility needs	2026	2026
ROCK RIVER SEAWALL REPAIRS (EAST & WEST BANK)	JEFFERSON ST.	PARK AVE.	1,500,000		1,500,000		Repairs to address erosion on east and west bank of Rock River. Includes drainage outlet repairs to the river along Lower Jefferson Street and Olive Street. ENGINEERING ONLY.	2025	2026
TOTAL 2026 CITY-WIDE STORMWATER AND DRAINAGE			1,800,000		1,500,000				
CITY-WIDE DRAINAGE REPAIRS - 2027	VARIOUS		300,000				Repairs to address unforeseen immediate drainage facility needs	2027	2027
KEITH CREEK GREENWAY FLOOD MITIGATION (CHURCHILL PARK)	9TH ST.	18TH ST.	4,000,000			3,000,000	Creek widening and other flood mitigation implementation along Keith Creek Greenway per the Stormwater Master Plan. INCLUDES CONSTRUCTION & CE (INCLUDES FUNDING NOT YET SECURED)	TBD	TBD
TOTAL 2027 CITY-WIDE STORMWATER AND DRAINAGE			4,300,000						
CITY-WIDE DRAINAGE REPAIRS - 2028	VARIOUS		300,000				Repairs to address unforeseen immediate drainage facility needs	2028	2028
TOTAL 2028 CITY-WIDE STORMWATER AND DRAINAGE			300,000						
CITY-WIDE DRAINAGE REPAIRS - 2029	VARIOUS		300,000				Repairs to address unforeseen immediate drainage facility needs	2029	2029
TOTAL 2029 CITY-WIDE STORMWATER AND DRAINAGE			300,000						
TOTAL 2025-2029 CITY-WIDE STORMWATER AND DRAINAGE			8,200,000		1,700,000				



CITY-WIDE MAINTENANCE PROGRAM

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

FUNDING SOURCE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
SALES TAX	\$2,330,000	\$730,000	\$2,730,000	\$2,630,000	\$730,000	\$9,150,000
MOTOR FUEL TAX	\$1,100,000	\$1,400,000	\$200,000	\$300,000	\$1,100,000	\$4,100,000
CIP GENERAL FUND	\$100,000	\$1,200,000	\$100,000	\$100,000	\$1,200,000	\$2,700,000
FEDERAL/STATE/ OTHER	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM TOTAL	\$3,530,000	\$3,330,000	\$3,030,000	\$3,030,000	\$3,030,000	\$15,950,000

CITY OF ROCKFORD

FY 2025-2029 CITY-WIDE MAINTENANCE PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
CITY-WIDE BRIDGE PRESERVATION - 2025	VARIOUS		100,000	100,000				Washing of bare concrete bridge decks (sealing every 5 years, washing annually)	2025	2025
CITY-WIDE EXCAVATION AND HAULING SERVICES - 2025	VARIOUS		100,000				100,000	Excavating silt and other materials from City drainageways to ensure proper conveyance of storm water.	2025	2025
CITY-WIDE INLET & STORM SEWER REPAIRS - 2025	VARIOUS		200,000	200,000				Repairs and maintenance to stormwater inlets	2025	2025
CITY-WIDE LIGHTING MAINTENANCE - 2025	VARIOUS		50,000		50,000			Repainting of decorative lighting shrouds that have deteriorated	2025	2025
CITY-WIDE MATERIALS TESTING	VARIOUS		250,000		250,000			Quality assurance testing of concrete and asphalt materials used on all city projects as part of specification requirements.	2025	2025
CITY-WIDE PAVEMENT MARKING - 2025	VARIOUS		300,000	300,000				Installation of pavement markings for streets, crosswalks, and bike lanes	2025	2025
CITY-WIDE PAVEMENT PATCHING - 2025	VARIOUS		100,000		100,000			Patching of street pavement sections.	2025	2025
CITY-WIDE PAVEMENT PRESERVATION - 2025	VARIOUS		500,000	500,000				Rejuvenation (1 year post-paving) and crack sealing (3 years post-paving) to hot-mix asphalt streets to lengthen the pavement life	2025	2025
CITY-WIDE POTHOLE PATCHING - 2025	VARIOUS		1,100,000		1,100,000			Patching of potholes throughout the City	2025	2025
CITY-WIDE REFORESTATION - 2025	VARIOUS		80,000		80,000			Annual city-wide reforestation efforts	2025	2025
CITY-WIDE STREETSCAPE PRESERVATION - 2025	VARIOUS		50,000		50,000			Cleaning and replacement of brick pavers along streetscaped areas.	2025	2025
CITY-WIDE WINTER REPAIRS - 2025	VARIOUS		200,000		200,000			Pavement patching of severely damaged areas from winter weather and operations	2025	2025
MAIN STREET RAILING REPAIRS	SALEM ST.		500,000		500,000			Repairs to railing on top of retaining wall.	2025	2025
TOTAL 2025 PROGRAMMED MAINTENANCE				1,100,000	2,330,000	-	100,000			

2025

CITY OF ROCKFORD

FY 2025-2029 CITY-WIDE MAINTENANCE PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
CITY-WIDE BRIDGE PRESERVATION - 2026	VARIOUS		100,000	100,000				Washing of bare concrete bridge decks (sealing every 5 years, washing annually)	2026	2026
CITY-WIDE EXCAVATION AND HAULING SERVICES - 2026	VARIOUS		100,000				100,000	Excavating silt and other materials from City drainageways to ensure proper conveyance of storm water.	2026	2026
CITY-WIDE INLET & STORM SEWER REPAIRS - 2026	VARIOUS		200,000	200,000				Repairs and maintenance to stormwater inlets	2026	2026
CITY-WIDE LIGHTING MAINTENANCE - 2026	VARIOUS		50,000		50,000			Repainting of decorative lighting shrouds that have deteriorated	2026	2026
CITY-WIDE MATERIALS TESTING	VARIOUS		250,000		250,000			Quality assurance testing of concrete and asphalt materials used on all city projects as part of specification requirements.	2026	2026
CITY-WIDE PAVEMENT CONDITION ANALYSIS - 2026	VARIOUS		300,000	300,000				Inventory data collection, including PCI survey	2026	2027
CITY-WIDE PAVEMENT MARKING - 2026	VARIOUS		300,000	300,000				Installation of pavement markings for streets, crosswalks, and bike lanes	2026	2026
CITY-WIDE PAVEMENT PATCHING - 2026	VARIOUS		100,000		100,000			Patching of street pavement sections.	2026	2026
CITY-WIDE PAVEMENT PRESERVATION - 2026	VARIOUS		500,000	500,000				Rejuvenation (1 year post-paving) and crack sealing (3 years post-paving) to hot-mix asphalt streets to lengthen the pavement life	2026	2026
CITY-WIDE POTHOLE PATCHING - 2026	VARIOUS		1,100,000				1,100,000	Patching of potholes throughout the City	2026	2026
CITY-WIDE REFORESTATION - 2026	VARIOUS		80,000		80,000			Annual city-wide reforestation efforts	2026	2026
CITY-WIDE STREETSCAPE PRESERVATION - 2026	VARIOUS		50,000		50,000			Cleaning and replacement of brick pavers along streetscaped areas.	2026	2026
CITY-WIDE WINTER REPAIRS - 2026	VARIOUS		200,000		200,000			Pavement patching of severely damaged areas from winter weather and operations	2026	2026
TOTAL 2026 PROGRAMMED MAINTENANCE				1,400,000	730,000	-	1,200,000			

2026

CITY OF ROCKFORD

FY 2025-2029 CITY-WIDE MAINTENANCE PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
CITY-WIDE BRIDGE PRESERVATION - 2027	VARIOUS		100,000		100,000			Washing of bare concrete bridge decks (sealing every 5 years, washing annually)	2027	2027
CITY-WIDE EXCAVATION AND HAULING SERVICES - 2027	VARIOUS		100,000				100,000	Excavating silt and other materials from City drainageways to ensure proper conveyance of storm water.	2027	2027
CITY-WIDE INLET & STORM SEWER REPAIRS - 2027	VARIOUS		200,000	200,000				Repairs and maintenance to stormwater inlets	2027	2027
CITY-WIDE LIGHTING MAINTENANCE - 2027	VARIOUS		50,000		50,000			Repainting of decorative lighting shrouds that have deteriorated	2027	2027
CITY-WIDE MATERIALS TESTING	VARIOUS		250,000		250,000			Quality assurance testing of concrete and asphalt materials used on all city projects as part of specification requirements.	2027	2027
CITY-WIDE PAVEMENT MARKING - 2027	VARIOUS		300,000		300,000			Installation of pavement markings for streets, crosswalks, and bike lanes	2027	2027
CITY-WIDE PAVEMENT PATCHING - 2027	VARIOUS		100,000		100,000			Patching of street pavement sections.	2027	2027
CITY-WIDE PAVEMENT PRESERVATION - 2027	VARIOUS		500,000		500,000			Rejuvenation (1 year post-paving) and crack sealing (3 years post-paving) to hot-mix asphalt streets to lengthen the pavement life	2027	2027
CITY-WIDE POTHOLE PATCHING - 2027	VARIOUS		1,100,000		1,100,000			Patching of potholes throughout the City	2027	2027
CITY-WIDE REFORESTATION - 2027	VARIOUS		80,000		80,000			Annual city-wide reforestation efforts	2027	2027
CITY-WIDE STREETSCAPE PRESERVATION - 2027	VARIOUS		50,000		50,000			Cleaning and replacement of brick pavers along streetscaped areas.	2027	2027
CITY-WIDE WINTER REPAIRS - 2027	VARIOUS		200,000		200,000			Pavement patching of severely damaged areas from winter weather and operations	2027	2027
TOTAL 2027 PROGRAMMED MAINTENANCE				200,000	2,730,000	-	100,000			

2027

CITY OF ROCKFORD

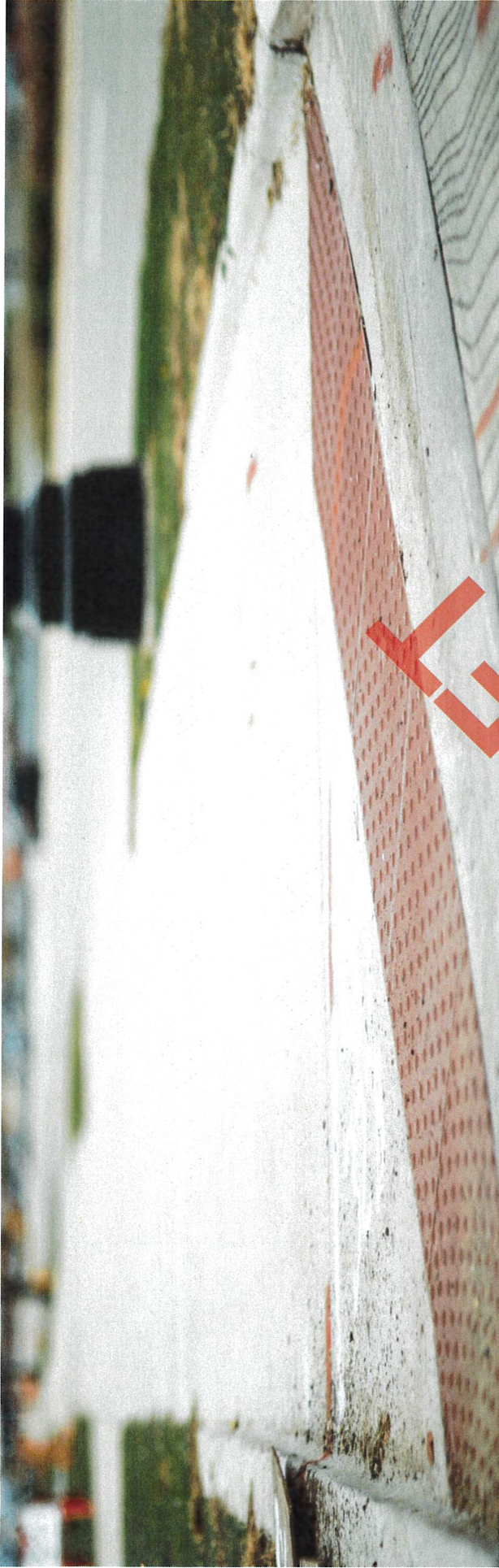
FY 2025-2029 CITY-WIDE MAINTENANCE PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
CITY-WIDE BRIDGE PRESERVATION - 2028	VARIOUS		100,000	100,000				Washing of bare concrete bridge decks (sealing every 3 years, washing annually)	2028	2028
CITY-WIDE EXCAVATION AND HAULING SERVICES - 2028	VARIOUS		100,000				100,000	Excavating silt and other materials from City drainageways to ensure proper conveyance of storm water.	2028	2028
CITY-WIDE INLET & STORM SEWER REPAIRS - 2028	VARIOUS		200,000	200,000				Repairs and maintenance to stormwater inlets	2028	2028
CITY-WIDE LIGHTING MAINTENANCE - 2028	VARIOUS		50,000		50,000			Repainting of decorative lighting shrouds that have deteriorated	2028	2028
CITY-WIDE MATERIALS TESTING	VARIOUS		250,000		250,000			Quality assurance testing of concrete and asphalt materials used on all city projects as part of specification requirements.	2028	2028
CITY-WIDE PAVEMENT MARKING - 2028	VARIOUS		300,000		300,000			Installation of pavement markings for streets, crosswalks, and bike lanes	2028	2028
CITY-WIDE PAVEMENT PATCHING - 2028	VARIOUS		100,000		100,000			Patching of street pavement sections.	2028	2028
CITY-WIDE PAVEMENT PRESERVATION - 2028	VARIOUS		500,000		500,000			Rejuvenation (1 year post-paving) and crack sealing (3 years post-paving) to hot-mix asphalt streets to lengthen the pavement life	2028	2028
CITY-WIDE POTHOLE PATCHING - 2028	VARIOUS		1,100,000		1,100,000			Patching of potholes throughout the City	2028	2028
CITY-WIDE REFORESTATION - 2028	VARIOUS		80,000		80,000			Annual city-wide reforestation efforts	2028	2028
CITY-WIDE STREETSCAPE PRESERVATION - 2028	VARIOUS		50,000		50,000			Cleaning and replacement of brick pavers along streetscaped areas.	2028	2028
CITY-WIDE WINTER REPAIRS - 2028	VARIOUS		200,000		200,000			Pavement patching of severely damaged areas from winter weather and operations	2028	2028
TOTAL 2025 PROGRAMMED MAINTENANCE				300,000	2,630,000	-	100,000			

2028

CITY OF ROCKFORD

6202



SIDEWALK & ACTIVE TRANSPORTATION PROGRAM

The Sidewalk and Active Transportation Program provides funds for improving pedestrian accommodations throughout the City. The goals of the program are to improve the safety and mobility of pedestrians throughout the City by repairing or replacing damaged and deteriorated sidewalks, installing new intersection curb ramps at pedestrian crossings in accordance with current Americans with Disabilities Act standards, construction of new sidewalks in areas where gaps exist, and improving the City's multi-use path and trail system.

FUNDING SOURCE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
SALES TAX	\$1,150,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,550,000
MOTOR FUEL TAX	\$0	\$810,000	\$60,000	\$0	\$750,000	\$1,620,000
CIP GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL/STATE/ OTHER	\$0	\$3,265,000	\$265,000	\$0	\$0	\$3,530,000
PROGRAM TOTAL	\$1,150,000	\$5,175,000	\$1,425,000	\$1,100,000	\$1,850,000	\$10,700,000

CITY OF ROCKFORD

FY 2025-2029 SIDEWALK AND ACTIVE TRANSPORTATION IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED		LETTING	CONSTRUCTION
ADA TRANSITION PLAN IMPROVEMENTS 2025	VARIOUS		150,000		150,000		Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance.	2025	2025
CITY-WIDE BICYCLE AND ACTIVE TRANSPORTATION PROGRAM 2025	VARIOUS		200,000		200,000		Installation of new bicycle facilities per the 10 Year Bike Plan and RIPC's Bicycle and Pedestrian Study.	2025	2025
CITY-WIDE MULTI-USE PATH MAINTENANCE 2025	VARIOUS		150,000		150,000		Repairs and maintenance to multi-use paths	2025	2025
CITY-WIDE SIDEWALK GAP CONNECTION 2025 (NORTH JOHN'S WOOD DR. MAIN STREET)	JOHN'S WOOD DR.	LIGHT ST.	150,000		150,000		Installation of new sidewalk strategically connecting gaps in the City's sidewalk network.	2025	2025
CITY-WIDE SIDEWALK IMPROVEMENTS 2025	VARIOUS		450,000		450,000		Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards.	2025	2025
CITY-WIDE TRANSIT ORIENTED IMPROVEMENTS 2025	VARIOUS		50,000		50,000		Improvements to better accommodate pedestrians and cyclists traveling to and waiting at transit stops city-wide.	2025	2025
PIERPONT AVENUE AND WEST STATE STREET SIDEWALK	ELM ST.	SCHOOL ST.	325,000	60,000		265,000	Local match for the installation of sidewalk utilizing federal Transportation Alternatives Program (TAP) funds. Includes construction and construction engineering.	2025	2025
TOTAL 2025 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM			1,475,000	60,000	1,150,000	265,000			
ADA TRANSITION PLAN IMPROVEMENTS 2026	VARIOUS		150,000		150,000		Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance.	2026	2026
CITY-WIDE BICYCLE AND ACTIVE TRANSPORTATION PROGRAM 2026	VARIOUS		200,000		200,000		Installation of new bicycle facilities per the 10 Year Bike Plan and RIPC's Bicycle and Pedestrian Study.	2026	2026
CITY-WIDE MULTI-USE PATH MAINTENANCE 2026	VARIOUS		100,000		100,000		Repairs and maintenance to multi-use paths	2026	2026
CITY-WIDE SIDEWALK GAP CONNECTION 2026	VARIOUS		150,000		150,000		Installation of new sidewalk strategically connecting gaps in the City's sidewalk network.	2026	2026
CITY-WIDE SIDEWALK IMPROVEMENTS 2026	VARIOUS		450,000		450,000		Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards.	2026	2026
CITY-WIDE TRANSIT ORIENTED IMPROVEMENTS 2026	VARIOUS		50,000		50,000		Improvements to better accommodate pedestrians and cyclists traveling to and waiting at transit stops city-wide.	2026	2025
HIGHCREST MULTI-USE PATH	2ND STREET	ALPINE ROAD	3,750,000	750,000		3,000,000	Installation of multi-use path along Highcrest Road from 2nd Street to Alpine Road.	2026	2027
EAST STATE STREET SIDEWALK	ALPINE RD.	NEWTOWNE RD.	325,000	60,000		265,000	Local match for the installation of sidewalk utilizing federal Transportation Alternatives Program (TAP) funds. Includes construction and construction engineering.	2026	2026
TOTAL 2026 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM			5,175,000	810,000	1,100,000	3,265,000			

CITY OF ROCKFORD

FY 2025-2029 SIDEWALK AND ACTIVE TRANSPORTATION IMPROVEMENT PROGRAM

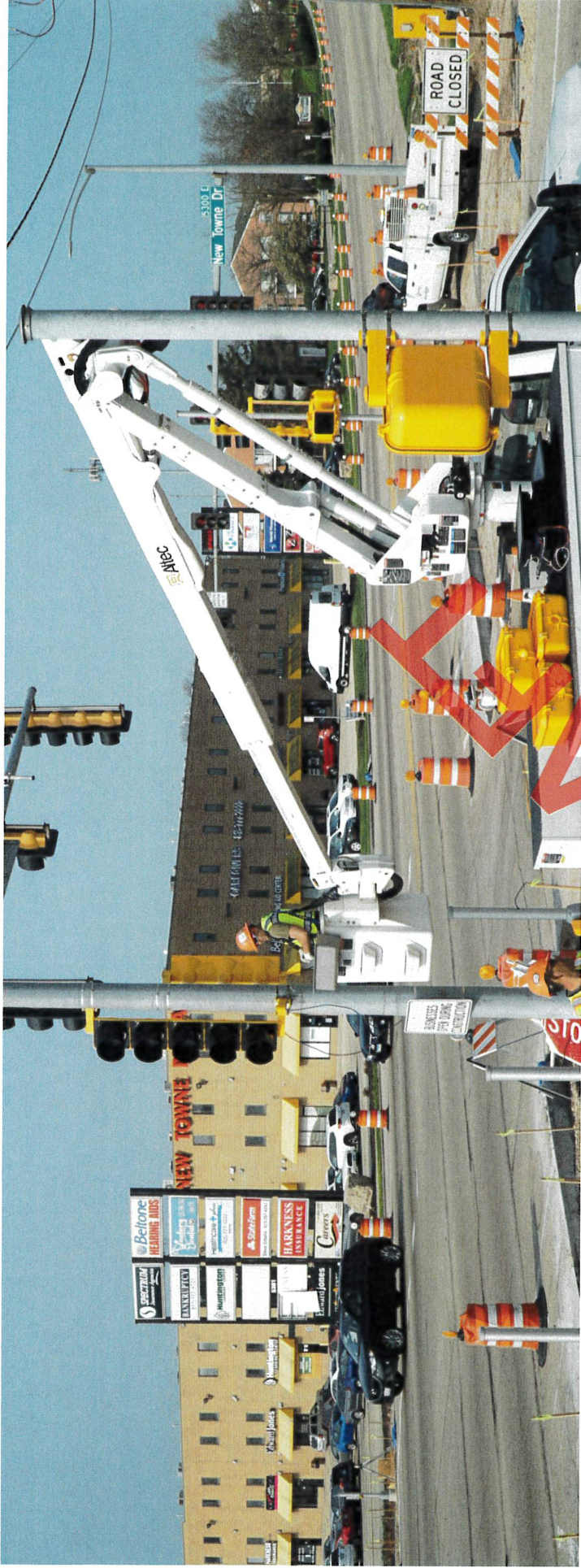
PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED		LETTING	CONSTRUCTION
2027									
ADA TRANSITION PLAN IMPROVEMENTS 2027	VARIOUS		150,000		150,000		Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance.	2027	2027
CITY-WIDE BICYCLE AND ACTIVE TRANSPORTATION PROGRAM 2027	VARIOUS		200,000		200,000		Installation of new bicycle facilities per the 10 Year Bike Plan and RPC's Bicycle and Pedestrian Study.	2027	2027
CITY-WIDE MULTI-USE PATH MAINTENANCE 2027	VARIOUS		100,000		100,000		Repairs and maintenance to multi-use paths	2027	2027
CITY-WIDE SIDEWALK GAP CONNECTION 2027	VARIOUS		150,000		150,000		Installation of new sidewalk strategically connecting gaps in the City's sidewalk network.	2027	2027
CITY-WIDE SIDEWALK IMPROVEMENTS 2027	VARIOUS		450,000		450,000		Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards.	2027	2027
CITY-WIDE TRANSIT ORIENTED IMPROVEMENTS 2027	VARIOUS		50,000		50,000		Improvements to better accommodate pedestrians and cyclists traveling to and waiting at transit stops city-wide.	2027	2027
TOTAL 2027 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM			1,100,000		1,100,000				
2028									
ADA TRANSITION PLAN IMPROVEMENTS 2028	VARIOUS		150,000		150,000		Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance.	2028	2028
CITY-WIDE BICYCLE AND ACTIVE TRANSPORTATION PROGRAM 2028	VARIOUS		200,000		200,000		Installation of new bicycle facilities per the 10 Year Bike Plan and RPC's Bicycle and Pedestrian Study.	2028	2028
CITY-WIDE MULTI-USE PATH MAINTENANCE 2028	VARIOUS		100,000		100,000		Repairs and maintenance to multi-use paths	2028	2028
CITY-WIDE SIDEWALK GAP CONNECTION 2028	VARIOUS		150,000		150,000		Installation of new sidewalk strategically connecting gaps in the City's sidewalk network.	2028	2028
CITY-WIDE SIDEWALK IMPROVEMENTS 2028	VARIOUS		450,000		450,000		Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards.	2028	2028
CITY-WIDE TRANSIT ORIENTED IMPROVEMENTS 2028	VARIOUS		50,000		50,000		Improvements to better accommodate pedestrians and cyclists traveling to and waiting at transit stops city-wide.	2028	2028
TOTAL 2028 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM			1,100,000		1,100,000				

CITY OF ROCKFORD

FY 2025-2029 SIDEWALK AND ACTIVE TRANSPORTATION IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
ADA TRANSITION PLAN IMPROVEMENTS 2029	VARIOUS		150,000		150,000			Implementation of City Transition Plan bringing pedestrian facilities into ADA compliance.	2029	2029
CITY-WIDE BICYCLE AND ACTIVE TRANSPORTATION PROGRAM 2029	VARIOUS		200,000		200,000			Installation of new bicycle facilities per the 10 Year Bike Plan and RIPC's Bicycle and Pedestrian Study.	2029	2029
CITY-WIDE MULTI-USE PATH MAINTENANCE 2029	VARIOUS		100,000		100,000			Repairs and maintenance to multi-use paths	2029	2029
CITY-WIDE SIDEWALK GAP CONNECTION	VARIOUS		150,000		150,000			Installation of new sidewalk strategically connecting gaps in the City's sidewalk network.	2029	2029
CITY-WIDE SIDEWALK IMPROVEMENTS	VARIOUS		450,000		450,000			Repairs to sidewalks focusing on trip hazards and deteriorated concrete; includes upgrades to intersection curb ramps to meet current ADA standards.	2029	2029
CITY-WIDE TRANSIT ORIENTED IMPROVEMENTS 2029	VARIOUS		50,000		50,000			Improvements to better accommodate pedestrians and cyclists traveling to and waiting at transit stops city-wide.	2029	2029
ROCKFORD RIVERWALK	RAILS TO TRAILS BRIDGE	JEFFERSON STREET PEDESTRIAN BRIDGE	3,750,000	750,000		3,000,000		Installation of multi-use path connecting the Rails-to-Trails Path to the Jefferson Street Pedestrian Bridge. Requires \$2M outside funding assistance (ITEP Grant) not yet received.	2029	2029
TOTAL 2029 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM			4,850,000	750,000	1,100,000					
TOTAL 2025-2029 SIDEWALK AND ACTIVE TRANSPORTATION PROGRAM			13,700,000	1,620,000	5,550,000	3,530,000	-			

2029



TRAFFIC IMPROVEMENT PROGRAM

The Traffic Improvement Program provides funds for traffic signal, street lighting, traffic calming and speed management projects throughout the City as well as maintenance of our existing lighting and traffic signal infrastructure.

FUNDING SOURCE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
SALES TAX	\$750,000	\$1,100,000	\$750,000	\$750,000	\$750,000	\$4,100,000
MOTOR FUEL TAX	\$0	\$0	\$0	\$0	\$0	\$0
CIP GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL/STATE/ OTHER	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM TOTAL	\$750,000	\$1,100,000	\$750,000	\$750,000	\$750,000	\$4,100,000

CITY OF ROCKFORD

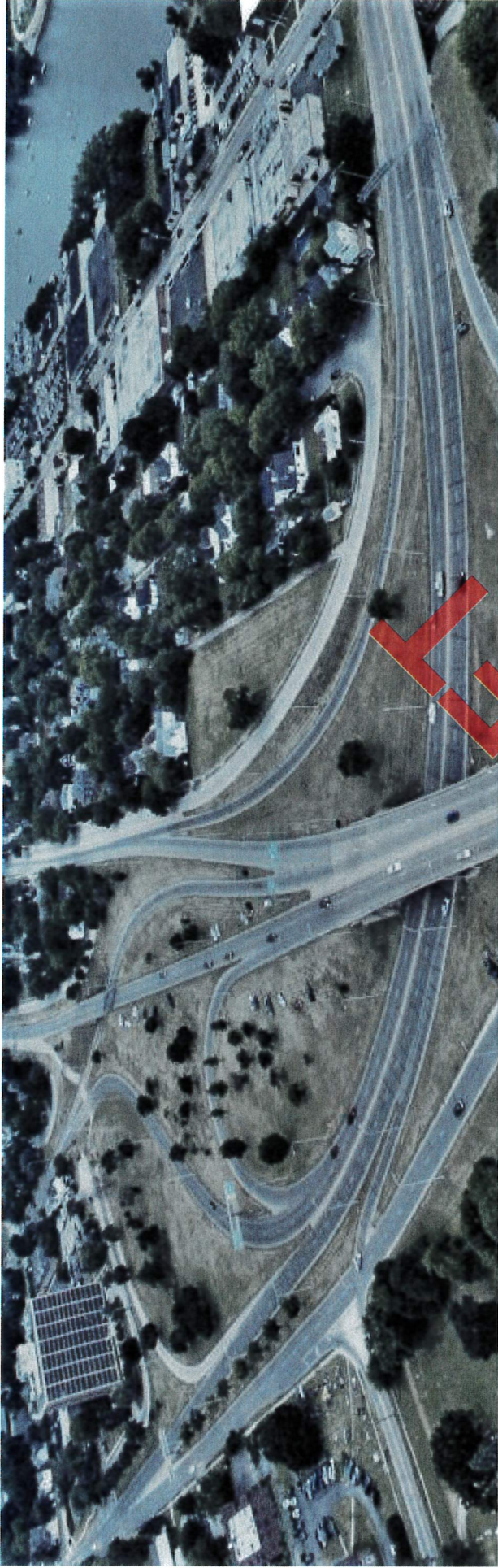
FY 2025-2029 TRAFFIC IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED		LETTING	CONSTRUCTION
2025									
DOWNTOWN STREETSCAPE PROGRAM (MAIN ST.) - 2025	JEFFERSON ST.	PARK ST.	500,000		500,000		Implementation of the Downtown Strategic Action Plan including streetscape improvements along various designated 'A' Streets downtown.	2025	2026
CITY-WIDE TRAFFIC SAFETY PROGRAM - 2025	VARIOUS		100,000		100,000		<i>City-Wide Traffic Safety Program:</i> Includes the Design, Construction and Construction Engineering for implementing traffic safety measures at various locations.	2025	2025
CITY-WIDE TRAFFIC SIGNAL UPGRADE PROGRAM - 2025	MULFORD ROAD & EAST STATE STREET		150,000		150,000		<i>City-Wide Traffic Signal Upgrade Program:</i> Includes the Design Engineering, Utility Relocation, and Land Acquisition ONLY for the installation of sidewalk, crosswalks and pedestrian signals at the intersection of Mulford Road & East State Street	2025	2025
TOTAL 2025 TRAFFIC PROGRAM			750,000		750,000				
2026									
DOWNTOWN STREETSCAPE PROGRAM (MADISON ST.) - 2025	WALNUT ST.	STATE ST.	500,000		500,000		Implementation of the Downtown Strategic Action Plan including streetscape improvements along various designated 'A' Streets downtown.	2026	2026
CITY-WIDE TRAFFIC SAFETY PROGRAM - 2026	VARIOUS		100,000		100,000		<i>City-Wide Traffic Safety Program:</i> Includes the Design, Construction and Construction Engineering for implementing traffic safety measures at various locations.	2026	2026
CITY-WIDE TRAFFIC SIGNAL UPGRADE PROGRAM - 2026	MULFORD ROAD & EAST STATE STREET		500,000		500,000		<i>City-Wide Traffic Signal Upgrade Program:</i> Includes the Construction and Construction Engineering for the installation of sidewalk, crosswalks and pedestrian signals at the intersection of Mulford Road & East State Street	2026	2026
TOTAL 2026 TRAFFIC PROGRAM			1,100,000		1,100,000				
2027									
DOWNTOWN STREETSCAPE PROGRAM (WEST STATE STREET) - 2027	WYMAN ST.	ROCK RIVER	500,000		500,000		Implementation of the Downtown Strategic Action Plan including streetscape improvements along various designated 'A' Streets downtown.	2027	2027
CITY-WIDE TRAFFIC SIGNAL UPGRADE PROGRAM - 2027	VARIOUS		150,000		150,000		<i>City-Wide Traffic Signal Upgrade Program:</i> Includes the Design, Construction and Construction Engineering for upgrades to traffic signals.	2027	2027
CITY-WIDE TRAFFIC SAFETY PROGRAM - 2027	VARIOUS		100,000		100,000		<i>City-Wide Traffic Safety Program:</i> Includes the Design, Construction and Construction Engineering for implementing traffic safety measures at various locations.	2027	2027
TOTAL 2027 TRAFFIC PROGRAM			750,000		750,000				

CITY OF ROCKFORD

FY 2025-2029 TRAFFIC IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
CITY-WIDE TRAFFIC SIGNAL UPGRADE PROGRAM - 2028	VARIOUS		150,000		150,000			City-Wide Traffic Signal Upgrade Program: Includes the Design, Construction and Construction Engineering for upgrades to traffic signals.	2028	2028
DOWNTOWN STREETSCAPE PROGRAM	VARIOUS		500,000		500,000			Implementation of the Downtown Strategic Action Plan including streetscape improvements along various designated 'A' Streets downtown.		
CITY-WIDE TRAFFIC SAFETY PROGRAM - 2028	VARIOUS		100,000		100,000			City-Wide Traffic Safety Program: Includes the Design, Construction and Construction Engineering for implementing traffic safety measures at various locations.	2028	2028
TOTAL 2028 TRAFFIC PROGRAM			750,000	-	750,000	-	-			
CITY-WIDE TRAFFIC SIGNAL UPGRADE PROGRAM - 2029	VARIOUS		150,000		150,000			City-Wide Traffic Signal Upgrade Program: Includes the Design, Construction and Construction Engineering for upgrades to traffic signals.	2029	2029
DOWNTOWN STREETSCAPE PROGRAM	VARIOUS		500,000		500,000			Implementation of the Downtown Strategic Action Plan including streetscape improvements along various designated 'A' Streets downtown.		
CITY-WIDE TRAFFIC SAFETY PROGRAM - 2029	VARIOUS		100,000		100,000			City-Wide Traffic Safety Program: Includes the Design, Construction and Construction Engineering for implementing traffic safety measures at various locations.	2029	2029
TOTAL 2029 TRAFFIC PROGRAM			750,000	-	750,000	-	-			
TOTAL 2025-2029 TRAFFIC PROGRAM			4,100,000	-	4,100,000	-	-			



COMMUNITY ENHANCEMENT & ECONOMIC DEVELOPMENT PROGRAM

The Community Enhancement and Economic Development Program provides funds for economic development projects and other initiatives throughout the City.

FUNDING SOURCE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
SALES TAX	\$0	\$0	\$0	\$0	\$0	\$0
MOTOR FUEL TAX	\$191,308	\$6,191,308	\$191,308	\$191,308	\$191,308	\$6,956,540
CIP GENERAL FUND	\$1,114,736	\$1,118,178	\$1,121,724	\$1,125,375	\$1,125,375	\$5,605,388
FEDERAL/STATE/ OTHER	\$0	\$11,300,000	\$0	\$0	\$0	\$11,300,000
PROGRAM TOTAL	\$1,306,044	\$18,609,486	\$1,313,032	\$1,316,683	\$1,316,683	\$23,861,928

CITY OF ROCKFORD

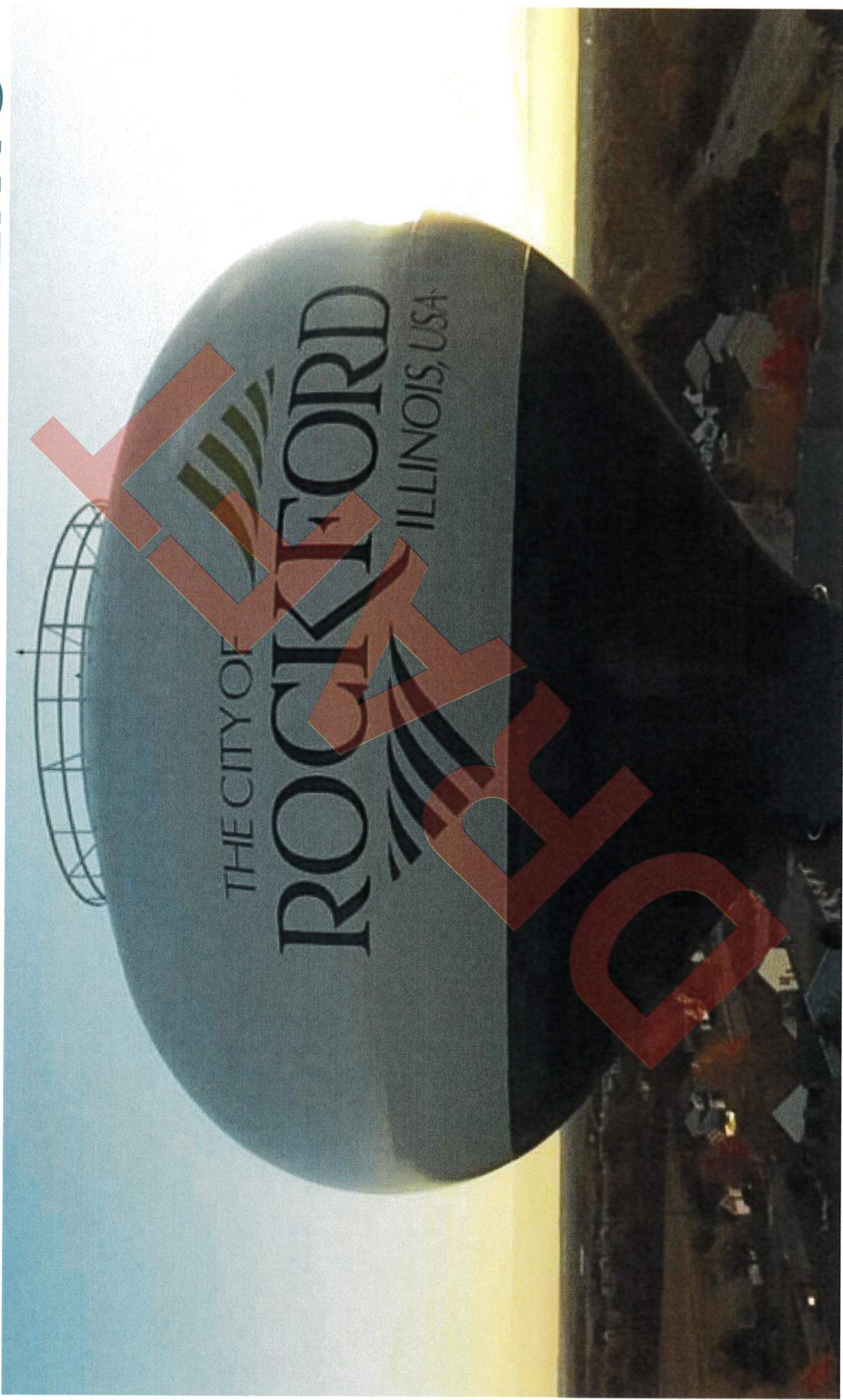
FY 2025-2029 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
2025										
CITY-WIDE BEAUTIFICATION - 2025 GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION - 2025	VARIOUS		114,736				114,736	Annual contribution to RACVB for city-wide beautification efforts per agreement.	-	-
LOCAL MATCH FOR FUTURE STATE/FEDERAL FUNDING OPPORTUNITIES - 2025	DEBT SERVICE		1,000,000				1,000,000	Annual CIP debt service contribution(Year 9 of 20).	-	-
R1 PLANNING COUNCIL ANNUAL CONTRIBUTION - FFY 2026			100,000	100,000				The City's local match portion for unforeseen future federal and state funding opportunities.	-	-
TOTAL 2025 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT			1,306,044	191,308	-	-	1,114,736	Local contribution for the federally required Metropolitan Planning Organization for the Rockford region.	-	-
2026										
9TH STREET TWO-WAY CONVERSION	STATE ST	WHITMAN ST	17,300,000	6,000,000		11,300,000		Two-way conversion of 9th Street/Longwood Street, including the removal of the 3rd Street over 6th Street Bridge, interchange ramp removals, and active transportation connections to the Rock River. Uses \$4.2M STBG funds. Uses \$7.1M RCN funds.	2026	2027
CITY-WIDE BEAUTIFICATION - 2026 GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION - 2026	VARIOUS		118,178				118,178	Annual contribution to RACVB for city-wide beautification efforts per agreement.	-	-
LOCAL MATCH FOR FUTURE STATE/FEDERAL FUNDING OPPORTUNITIES - 2026	DEBT SERVICE		1,000,000				1,000,000	Annual CIP debt service contribution(Year 10 of 20).	-	-
R1 PLANNING COUNCIL ANNUAL CONTRIBUTION - FFY 2027			100,000	100,000				The City's local match portion for unforeseen future federal and state funding opportunities.	-	-
TOTAL 2026 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT			18,609,486	6,191,308	-	11,300,000	1,118,178	Local contribution for the federally required Metropolitan Planning Organization for the Rockford region.	-	-
2027										
CITY-WIDE BEAUTIFICATION - 2027 GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION - 2027	VARIOUS		121,724				121,724	Annual contribution to RACVB for city-wide beautification efforts per agreement.	-	-
LOCAL MATCH FOR FUTURE STATE/FEDERAL FUNDING OPPORTUNITIES - 2027	DEBT SERVICE		1,000,000				1,000,000	Annual CIP debt service contribution(Year 11 of 20).	-	-
R1 PLANNING COUNCIL ANNUAL CONTRIBUTION - FFY 2028			100,000	100,000				The City's local match portion for unforeseen future federal and state funding opportunities.	-	-
TOTAL 2027 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT			1,313,032	191,308	-	-	1,121,724	Local contribution for the federally required Metropolitan Planning Organization for the Rockford region.	-	-
2028										
CITY-WIDE BEAUTIFICATION - 2028 GEOGRAPHIC POLICE DISTRICTS CONTRIBUTION - 2028	VARIOUS		125,375				125,375	Annual contribution to RACVB for city-wide beautification efforts per agreement.	-	-
LOCAL MATCH FOR FUTURE STATE/FEDERAL FUNDING OPPORTUNITIES - 2028	DEBT SERVICE		1,000,000				1,000,000	Annual CIP debt service contribution(Year 12 of 20).	-	-
R1 PLANNING COUNCIL ANNUAL CONTRIBUTION - FFY 2029			100,000	100,000				The City's local match portion for unforeseen future federal and state funding opportunities.	-	-
TOTAL 2028 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT			1,316,683	191,308	-	-	1,125,375	Local contribution for the federally required Metropolitan Planning Organization for the Rockford region.	-	-

CITY OF ROCKFORD
FY 2025-2029 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING				NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		MFT	SALES TAX	STATE/FED	CIP GENERAL FUND		LETTING	CONSTRUCTION
CITY-WIDE BEAUTIFICATION - 2029 GEOGRAPHIC POLICE DISTRICT'S CONTRIBUTION - 2029	VARIOUS		125,375				125,375	Annual contribution to RACVB for city-wide beautification efforts per agreement.	-	-
2029 LOCAL MATCH FOR FUTURE STATE/FEDERAL FUNDING OPPORTUNITIES - 2029	DEBT SERVICE		1,000,000				1,000,000	Annual CIP debt service contribution (Year 13 of 20)	-	-
RT PLANNING COUNCIL ANNUAL CONTRIBUTION - FFY 2030			100,000	100,000				The City's local match portion for unforeseen future federal and state funding opportunities.	-	-
			91,308	91,308				Local contribution for the federally required Metropolitan Planning Organization for the Rockford region.	-	-
TOTAL 2025 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT			1,316,683	191,308	-	-	1,125,375			
TOTAL 2025-2029 COMMUNITY ENHANCEMENT AND ECONOMIC DEVELOPMENT			23,861,930	6,956,542	-	11,300,000	5,605,388			

2024–2026 WATER CAPITAL IMPROVEMENTS



WATER PROGRAM CATEGORIES

The Water Division Capital Improvement Program focuses on maintaining safe, plentiful, and desirable drinking water for customers utilizing fund equity collected from customer billing as well as funding from the Illinois Environmental Protection Agency (IEPA). The Water Division's cost of service and rates will be evaluated to ensure continued, proactive investment in the aging water infrastructure. Capital improvements to storage facilities, treatment plants, and pumping stations is primarily driven by regulatory requirements, engineering inspections, water quality, and operations. Conversely, capital improvements in water main replacement and rehabilitation are carefully selected through the systematic evaluation of several factors including: water main age, main break history, condition of the overlying roadway and plans for reconstruction, importance in serving critical customers (i.e., hospitals, schools, nursing homes), and the improvement of system hydraulics for capacity needs and fire protection.

Distribution System

The Distribution System category includes construction costs related to the maintenance and replacement of the Water Division's 816 miles of water main, 52,000 active service connections, 6,764 fire hydrants, and associated appurtenances. Maintenance activities and capital improvements are completed by internal staff as well as contracted out through water operations and/or water engineering. Water main replacement and system improvements are based on the Water Main High-Risk Model, various City projects needs, system expansion, and projects identified in the Water Infrastructure Improvement Program (WIIP) Project Manual.

Ongoing

This category includes the replacement of lead service lines utilizing funds secured from the IEPA as well as the Water Division's capital program.

Treatment and Pumping Facilities

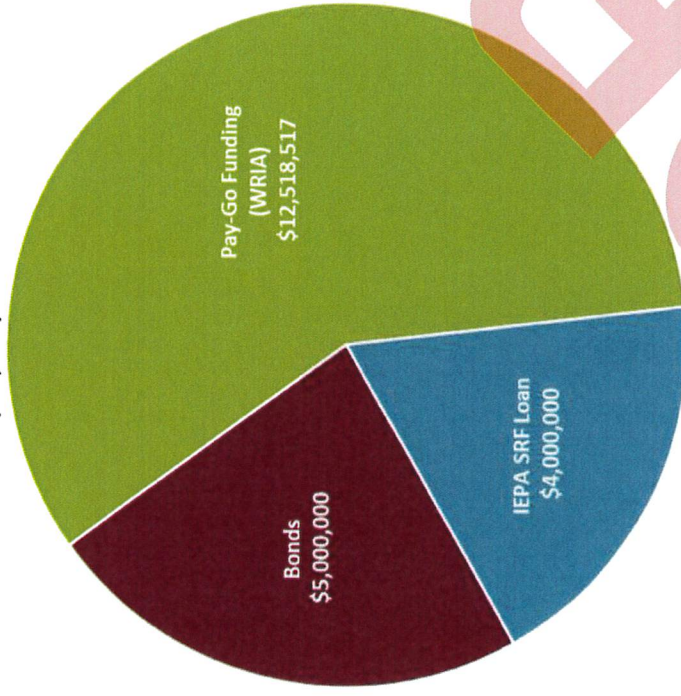
This category provides funds for maintaining and improving the Water Division's 26 productions wells, 25 pumping stations (including 13 treatment sites), 10 zone control valves, and associated appurtenances. Maintenance activities and capital improvements are completed by internal staff as well as contracted out through water operations and/or water engineering. Projects include production well rehabilitations, filter vessel maintenance, replacement and improvement of treatment plants and pumping stations in accordance with IEPA regulations.

Storage Facilities

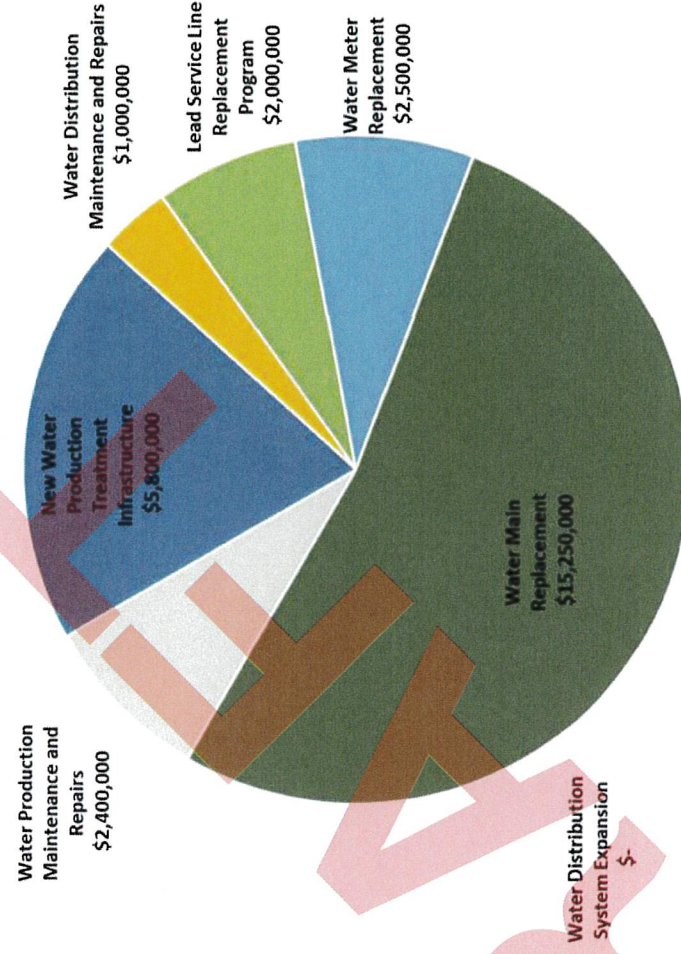
This category includes projects associated with maintaining and replacing the Water Division's storage facilities system-wide including 25 reservoirs and two water towers.

WATER REVENUE AND PROGRAM DISTRIBUTION 2025

2025 WATER PROGRAM REVENUES
\$21,518,517



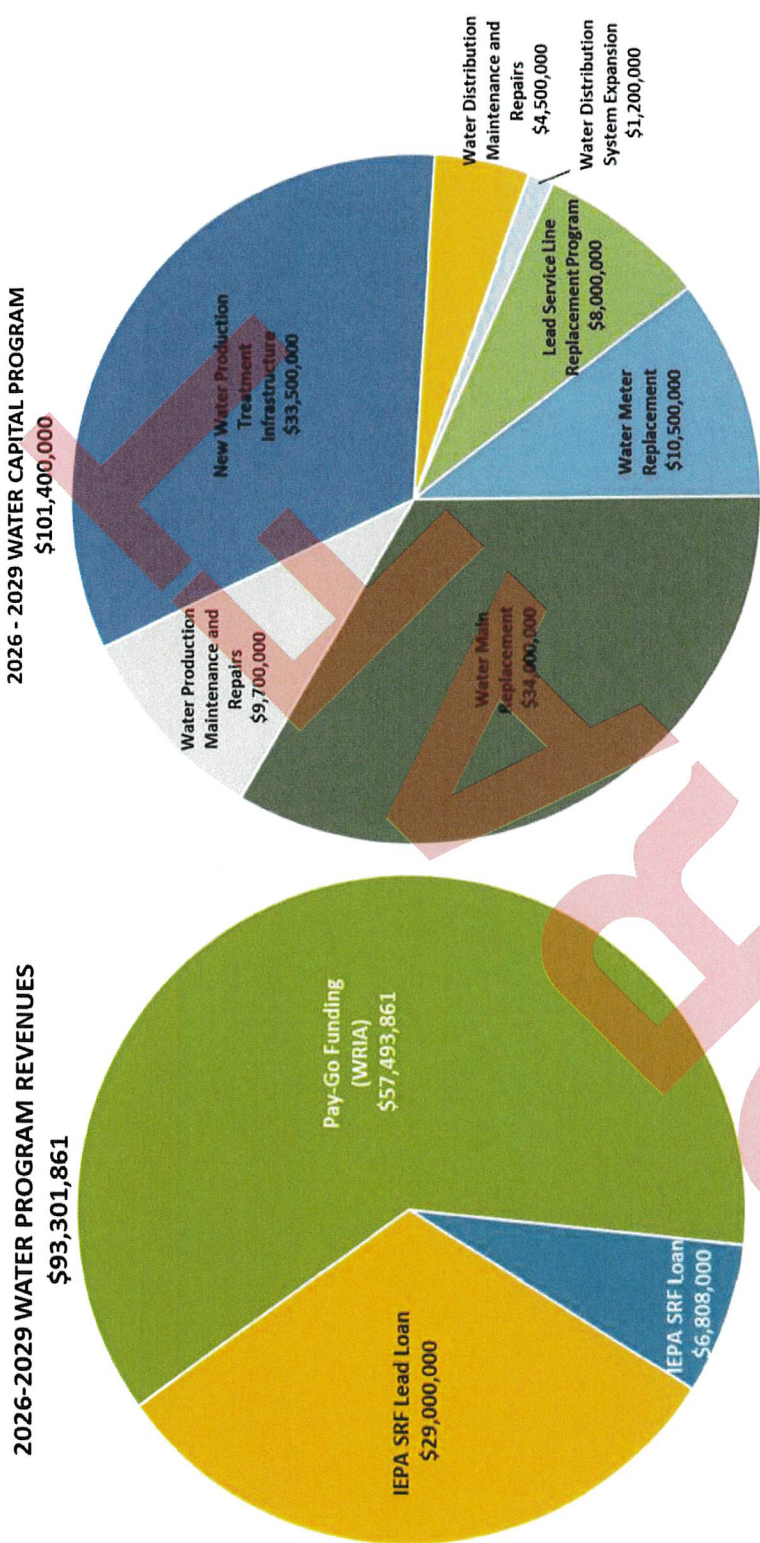
2025 WATER CAPITAL PROGRAM
\$28,950,000



Funding Source	FY 2025 Projected Revenue
Pay-Go Funding (WRIA)	\$ 12,518,517
*IEPA SRF Lead Loan	\$ 4,000,000
Bonds	\$ 5,000,000
Total 2025 Program Funds	\$ 21,518,517
Total 2025 Program Distribution	\$ 28,950,000

*IEPA SRF Lead Loan is a principal forgiveness loan to cover replacement of lead water service connections.

WATER REVENUE AND PROGRAM DISTRIBUTION



Funding Source	2026 Projected Revenue	2027 Projected Revenue	2028 Projected Revenue	2029 Projected Revenue
Pay-Go Funding (WRIA)	\$ 11,427,612	\$14,035,784	\$15,965,812	\$ 16,064,654
*IEPA SRF Loan	\$ 11,000,000	\$12,000,000	\$6,000,000	\$ 0
IEPA SRF Lead Loan	\$ 1,702,000	\$1,702,000	\$1,702,000	\$ 1,702,000
Total Program Funds	\$ 24,129,612	\$27,737,784	\$23,667,812	\$ 17,766,654
Total Program Distribution	\$36,700,000	\$23,950,000	\$19,950,000	\$ 20,800,000

*IEPA SRF Lead Loan is a principal forgiveness loan to cover replacement of lead water service connections.



CITY OF ROCKFORD

FY 2025-2029 WATER PRODUCTION CAPITAL IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		WRIA	IEPA	OTHER		LETTING	CONSTRUCTION
2025	WELL MAINTENANCE & IMPROVEMENTS	SYSTEM PRODUCTION WELLS	1,400,000	1,400,000			Includes construction, materials and engineering costs for capital improvements completed on production wells through water operations.	2025	2025
	WATER TREATMENT MAINTENANCE AND IMPROVEMENTS	SYSTEM WATER TREATMENT AND STORAGE FACILITIES	1,000,000	1,000,000			Includes construction, materials and engineering costs for capital improvements completed on water treatment facilities and storage facilities through water operations.	2025	2025
	EAST HIGH ZONE ELEVATED TOWER DESIGN	EAST HIGH ZONE	150,000	150,000			This new elevated water tower will support future growth and development in the northeast side of the city. In addition, it will stabilize pressure changes and increase storage in this part of the city.	2027	2027
	WELL 46 WATER TREATMENT FACILITY DESIGN	LEONARD RD	650,000	650,000			This project will include the design of water treatment facility to include a filter vessel, water storage and associated appurtenances to remove identified contaminants.	2026	2026
	WELL 45 RESERVOIR RECONSTRUCTION PHASE 1	1141 CEDAR STREET	5,000,000		5,000,000		This project will replace the 100 year reservoir and include site improvements located at well 45 and site. This project will be financed utilizing the annual well/reservoir maintenance and repair allocation, and IEPA SRF loan program. The project is estimated to cost approximately \$15 million.	2025	2025
TOTAL 2025 WATER PRODUCTION CAPITAL IMPROVEMENTS				8,200,000	5,000,000				
2026	WELL MAINTENANCE & IMPROVEMENTS	SYSTEM PRODUCTION WELLS	1,400,000	1,400,000			Includes construction, materials and engineering costs for capital improvements completed on production wells through water operations.	2026	2026
	WATER TREATMENT MAINTENANCE AND IMPROVEMENTS	SYSTEM WATER TREATMENT AND STORAGE FACILITIES	1,000,000	1,000,000			Includes construction, materials and engineering costs for capital improvements completed on water treatment facilities and storage facilities through water operations.	2026	2026
	WELL 46 WATER TREATMENT FACILITY	LEONARD RD	12,000,000		12,000,000		This project will include the construction, materials and installation of a new water treatment facility. This would include a filter vessel, water storage and associated appurtenances. This project will be financed utilizing the IEPA SRF loan program.	2026	2026
	WELL 45 RESERVOIR RECONSTRUCTION PHASE 2	1141 CEDAR STREET	10,000,000	4,000,000	6,000,000		This project will replace the 100 year reservoir and include site improvements located at well 45 and site. This project will be financed utilizing the annual well/reservoir maintenance and repair allocation, and IEPA SRF loan program. The project is estimated to cost approximately \$15 million.	2025	2026
	TOTAL 2026 WATER PRODUCTION CAPITAL IMPROVEMENTS		24,400,000	6,400,000	18,000,000				
2027	WELL MAINTENANCE & IMPROVEMENTS	SYSTEM PRODUCTION WELLS	1,400,000	1,400,000			Includes construction, materials and engineering costs for capital improvements completed on production wells through water operations.	2027	2027
	WATER TREATMENT MAINTENANCE AND IMPROVEMENTS	SYSTEM WATER TREATMENT AND STORAGE FACILITIES	1,000,000	1,000,000			Includes construction, materials and engineering costs for capital improvements completed on water treatment facilities and storage facilities through water operations.	2027	2027
	EAST HIGH ZONE ELEVATED TOWER	EAST HIGH ZONE	9,000,000		9,000,000		This new elevated water tower will support future growth and development in the northeast side of the city. In addition, it will stabilize pressure changes and increase storage in this part of the city.	2027	2027
	ELEVATED STORAGE TANK 2 MAINTENANCE	WENTWORTH AVE	1,250,000	1,250,000			This project includes maintenance, repairs and painting elevated storage tank	2027	2027
	TOTAL 2027 WATER PRODUCTION CAPITAL IMPROVEMENTS		12,650,000	3,650,000	9,000,000				

CITY OF ROCKFORD
FY 2025-2029 WATER PRODUCTION CAPITAL IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		WRIA	IEPA	OTHER		LETTING	CONSTRUCTION
2028 WELL MAINTENANCE & IMPROVEMENTS		SYSTEM PRODUCTION WELLS	1,400,000	1,400,000			Includes construction, materials and engineering costs for capital improvements completed on production wells through water operations.	2028	2028
WATER TREATMENT MAINTENANCE AND IMPROVEMENTS		SYSTEM WATER TREATMENT AND STORAGE FACILITIES	1,000,000	1,000,000			Includes construction, materials and engineering costs for capital improvements completed on water treatment facilities and storage facilities through water operations.	2028	2028
ELEVATED STORAGE TANK 5 MAINTENANCE		WEST RIVERSIDE BLVD	1,250,000	1,250,000			This project includes maintenance, repairs and painting elevated storage tank	2028	2028
TOTAL 2028 WATER PRODUCTION CAPITAL IMPROVEMENTS			3,650,000	3,650,000					
2029 WELL MAINTENANCE & IMPROVEMENTS		SYSTEM PRODUCTION WELLS	1,500,000	1,500,000			Includes construction, materials and engineering costs for capital improvements completed on production wells through water operations.	2029	2029
WATER TREATMENT MAINTENANCE AND IMPROVEMENTS		SYSTEM WATER TREATMENT AND STORAGE FACILITIES	1,000,000	1,000,000			Includes construction, materials and engineering costs for capital improvements completed on water treatment facilities and storage facilities through water operations.	2029	2029
TOTAL 2029 WATER PRODUCTION CAPITAL IMPROVEMENTS			2,500,000	2,500,000					
TOTAL 2025-2029 WATER PRODUCTION CAPITAL IMPROVEMENT			51,400,000	19,400,000	32,000,000				

CITY OF ROCKFORD

FY 2025-2029 WATER DISTRIBUTION CAPITAL IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		WRIA	IEPA	OTHER		LETTING	CONSTRUCTION
WATER DISTRIBUTION SYSTEM REPLACEMENT & IMPROVEMENT			1,000,000	1,000,000			Includes construction, material and engineering costs for capital improvements completed by Water Staff and/or contracted out through water operations.	2025	2025
SYSTEM EXPANSION	GREEN MEADOWS, PETERSON MEADOWS, ET AL.		-	-			This project is associated with any water main extensions/expansion that may be needed for the programmed year.	2025	2025
LEAD SERVICE LINE REPLACEMENT PROGRAM - PHASE 7	SYSTEM WIDE		2,000,000		2,000,000		Program to replace lead water service connections not associated with a programmed project. Pending Illinois Environmental Protection Agency (IEPA) State Revolving Fund (SRF) loan approval of \$4 million. Assumed \$2.5 million will be forgivable loan with \$1.5 million zero interest debt.	2025	2025
COMMERCIAL WATER METER REPLACEMENT	SYSTEM WIDE		2,500,000			2,500,000	This project will replace end of life commercial water meters throughout the water system. This includes all construction, supplies, project management.	2024	2025
EDGEBROOK AREA WATER MAIN REPLACEMENT	PHASE 4		3,500,000	3,500,000			This project is the last phase of a phased replacement project that replaces undersized high risk water main and moves the water main location from resident's backyards to the right-of-way.	2024	2025
AUBURN STREET IMPROVEMENTS	CENTRAL AVE	N MAIN STREET	6,000,000			6,000,000	Includes replacement of 94 year old high risk water main, lead water services, fire hydrants, valves. Includes Construction and construction Engineering. See capital roadway improvements program for improvements and cost information.	2025	2025
MADISON STREET WATER MAIN REPLACEMENT PHASE 1	CENTRAL AVE	N MAIN STREET	1,750,000	1,000,000		750,000	This high risk water main is to be replaced as part of the Madison Street road improvement project. See capital roadway improvement program for improvements and cost information.	2025	2025
11TH ST WATER MAIN REPLACEMENT PH1	HARRISON AVE	18TH AVE	4,000,000	4,000,000			This will be a phased project that replaces undersized high risk water main and will be in partnership with the 11th Street Corridor road improvements. See capital roadway improvement program for improvements and cost information.	2025	2025
TOTAL 2025 WATER DISTRIBUTION CAPITAL IMPROVEMENTS			20,750,000	9,500,000	2,000,000	9,250,000			

2025

CITY OF ROCKFORD

FY 2025-2029 WATER DISTRIBUTION CAPITAL IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		WRIA	IEPA	OTHER		LETTING	CONSTRUCTION
WATER DISTRIBUTION SYSTEM REPLACEMENT & IMPROVEMENT		SYSTEM WIDE	1,000,000	1,000,000			Includes construction, material and engineering costs for capital improvements completed by Water Staff and/or contracted out through water operations.	2026	2026
SYSTEM EXPANSION	GREEN MEADOWS, PETERSON MEADOWS, ET AL.		300,000	300,000			This project is associated with any water main extensions/expansion that may be needed for the programmed year.	2026	2026
LEAD SERVICE LINE REPLACEMENT PROGRAM - PHASE 8	SYSTEM WIDE		2,000,000		2,000,000		Program to replace lead water service connections not associated with a programmed project. Pending Illinois Environmental Protection Agency (IEPA) State Revolving Fund (SRF) loan approval of \$4 million. Assumed \$2.5 million will be forgivable loan with \$1.5 million zero interest debt.	2026	2026
COMMERCIAL WATER METER REPLACEMENT	SYSTEM WIDE		2,500,000			2,500,000	This project will replace end of life commercial water meters throughout the water system. This includes all construction, supplies, project management.	2026	2026
CITY WIDE WATER MAIN REPLACEMENT	PLANNED PROJECTS:		1,000,000	1,000,000			Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIP book.	2026	2026
MADISON STREET WATER MAIN REPLACEMENT PHASE 2	PRAIRIE ST	Y BLVD	2,500,000	2,500,000			This high risk water main is to be replaced as part of the Madison Street road improvement project. See capital roadway improvement program for improvements and cost information.	2026	2026
11TH ST WATER MAIN REPLACEMENT PH2	18TH AVE	CHARLES ST	3,000,000	3,000,000			This will be a phased project that replaces undersized high risk water main and will be in partnership with the 11th Street Corridor road improvements. See capital roadway improvement program for improvements and cost information.	2026	2026
TOTAL 2026 WATER DISTRIBUTION CAPITAL IMPROVEMENTS			12,300,000	7,800,000	2,000,000	2,500,000			
WATER DISTRIBUTION SYSTEM REPLACEMENT & IMPROVEMENT		SYSTEM WIDE	1,000,000	1,000,000			Includes construction, material and engineering costs for capital improvements completed by Water Staff and/or contracted out through water operations.	2027	2027
SYSTEM EXPANSION	GREEN MEADOWS, PETERSON MEADOWS, ET AL.		300,000	300,000			This project is associated with any water main extensions/expansion that may be needed for the programmed year.	2027	2027
LEAD SERVICE LINE REPLACEMENT PROGRAM - PHASE 9	SYSTEM WIDE		2,000,000		2,000,000		Program to replace lead water service connections not associated with a programmed project. Pending Illinois Environmental Protection Agency (IEPA) State Revolving Fund (SRF) loan approval of \$4 million. Assumed \$2.5 million will be forgivable loan with \$1.5 million zero interest debt.	2027	2027
RESIDENTIAL WATER METER REPLACEMENT	SYSTEM WIDE		2,000,000	2,000,000			This project will replace end of life residential water meters throughout the water system. This includes all construction, supplies, project management.	2027	2027
CITY WIDE WATER MAIN REPLACEMENT	PLANNED PROJECTS:		6,000,000	6,000,000			Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIP book.	2027	2027
TOTAL 2027 WATER DISTRIBUTION CAPITAL IMPROVEMENTS			11,300,000	9,300,000	2,000,000	-			

CITY OF ROCKFORD

FY 2025-2029 WATER DISTRIBUTION CAPITAL IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		WRIA	IEPA	OTHER		LETTING	CONSTRUCTION
WATER DISTRIBUTION SYSTEM REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,000,000	1,000,000			Includes construction, material and engineering costs for capital improvements completed by Water Staff and/or contracted out through water operations.	2028	2028
SYSTEM EXPANSION	GREEN MEADOWS, PETERSON MEADOWS, ET AL.		300,000	300,000			This project is associated with any water main extensions/expansion that may be needed for the programmed year.	2028	2028
LEAD SERVICE LINE REPLACEMENT PROGRAM - PHASE 10	SYSTEM WIDE		2,000,000		2,000,000		Program to replace lead water service connections not associated with a programmed project. Pending Illinois Environmental Protection Agency (IEPA) State Revolving Fund (SRF) loan approval of \$4 million. Assumed \$2.5 million will be forgivable loan with \$1.5 million zero interest debt.	2028	2028
RESIDENTIAL WATER METER REPLACEMENT	SYSTEM WIDE		3,000,000	3,000,000			This project will replace end of life residential water meters throughout the water system. This includes all construction, supplies, project management.	2028	2028
CITY WIDE WATER MAIN REPLACEMENT	PLANNED PROJECTS:		1,000,000	1,000,000			Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIP book.	2028	2028
HARRISON AVE WATER MAIN REPLACEMENT PH1	PRAIRIE ST	Y BLVD	3,500,000	3,500,000			This project is to replace high risk water main in partnership with the IDOT Harrison Ave road reconstruction project. See capital roadway improvement program for improvements and cost information.	TBD	TBD
HARRISON AVE WATER MAIN REPLACEMENT PH2	PRAIRIE ST	Y BLVD	3,500,000	3,500,000			This project is to replace high risk water main in partnership with the IDOT Harrison Ave road reconstruction project. See capital roadway improvement program for improvements and cost information.	TBD	TBD
15TH AVE BRIDGE WATER MAIN REPLACEMENT	OVER ROCK RIVER		1,500,000	1,500,000			This project includes replacing water main under the bridge with a new suspended water main. Construction and construction engineering for major bridge replacement. See highway bridges program for additional costs.	2027	2028
CORBIN STREET BRIDGE WATER MAIN REPLACEMENT	OVER KENT CREEK		500,000	500,000			This project includes replacing water main under the bridge with a new suspended water main. Construction and construction engineering for major bridge replacement. See highway bridges program for additional costs.	2028	2028
TOTAL 2028 WATER DISTRIBUTION CAPITAL IMPROVEMENTS				16,300,000	2,000,000				

2028

CITY OF ROCKFORD
FY 2025-2029 WATER DISTRIBUTION CAPITAL IMPROVEMENT PROGRAM

PROJECT	LOCATION		TOTAL ESTIMATE	PROJECT FUNDING			NARRATIVE	PROJECT SCHEDULE	
	FROM	TO		WRIA	IEPA	OTHER		LETTING	CONSTRUCTION
WATER DISTRIBUTION SYSTEM REPLACEMENT & IMPROVEMENT	SYSTEM WIDE		1,500,000	1,500,000			Includes construction, material and engineering costs for capital improvements completed by Water Staff and/or contracted out through water operations.	2029	2029
SYSTEM EXPANSION	GREEN MEADOWS, PETERSON MEADOWS, ET AL.		300,000	300,000			This project is associated with any water main extensions/expansion that may be needed for the programmed year.	2029	2029
LEAD SERVICE LINE REPLACEMENT PROGRAM	SYSTEM WIDE		2,000,000		2,000,000		Program to replace lead water service connections not associated with a programmed project. Pending Illinois Environmental Protection Agency (IEPA) State Revolving Fund (SRF) loan approval of \$4 million. Assumed \$2.5 million will be forgivable loan with \$1.5 million zero interest debt.	2029	2029
RESIDENTIAL WATER METER REPLACEMENT	SYSTEM WIDE		3,000,000	3,000,000			This project will replace end of life residential water meters throughout the water system. This includes all construction, supplies, project management.	2029	2029
CITY WIDE WATER MAIN REPLACEMENT	PLANNED PROJECTS: - CRUSADER NEIGHBORHOOD WM REPLACEMENT - 8TH STREET WM REPLACEMENT		11,500,000	11,500,000			Water main replacement that will be replaced based on the High Risk Analysis, various City project needs, and identified projects from the WIP book.	2029	2029
TOTAL 2029 WATER DISTRIBUTION CAPITAL IMPROVEMENTS			18,300,000	16,300,000	2,000,000	-			
TOTAL 2025-2029 WATER DISTRIBUTION CAPITAL IMPROVEMENT PROGRAM			78,950,000	57,200,000	10,000,000	11,750,000			

