



City Council Study Session Agenda
February 26, 2024 - 5:45 PM
City Council Chambers, City Hall, 3rd Floor,
1528 Third Avenue, Rock Island, IL

[Click Here to Watch Live](#)

- 1. Call to Order**
- 2. Roll Call**
- 3. Public Comment**
- 4. Presentations**
 - a. Street Maintenance Fund Presentation Update from the Public Works Department.
- 5. Adjourn**
 - a. Motion to Adjourn.

Motion:	Motion whether or not to adjourn.
VV	Voice vote is needed.

This agenda may be obtained in accessible formats by qualified persons with a disability by making appropriate arrangements from 8:00 am to 5:00 pm, Monday through Friday, by contacting the City Clerk's Office at (309) 732-2010 or visiting in person at: 1528 Third Avenue, Rock Island, IL 61201.



Infrastructure Investment Funding Study Session Feb 24, 2024

Presented by:
The Rock Island Public Works Department

Review

- At the last meeting we were tasked with drafting a street utility ordinance to fund infrastructure investment.
- Discussed was the elimination of the local gas tax and the implementation of a fee leveed on parcels based on size.
- Discussed developing a plan for how the new revenue would be spent.

Elimination of the local Gas Tax

- Long term trend is that we will receive less through electrification of vehicles, increased fuel economy and competition from Iowa
- The vast majority of our local gas consumption is shouldered by a few businesses
- Of the \$373,301 collected in 2023, 51% was paid by 5 businesses
- Eliminating the local gas tax would give us a competitive advantage and make our existing businesses stronger

Elimination of the local Gas Tax

- Top 5 of 2023:
 - 1 - \$56,665
 - 2 - \$51,022
 - 3 - \$30,293
 - 4 - \$27,358
 - 5 - \$26,821

Ordinance

- Establishment of a Street Improvement Utility and Street Improvement Fund - As a utility no parcel would be exempt
- Management would be under the direction of the Public Works Director
- All revenues of the Street Improvement Utility shall be deposited into the Street Improvement Fund and used for purposes of the Street Improvement Utility as deemed appropriate by the City Council

Definition of Street Improvement

- All transportation-related components located on city-owned property, city right-of-way, and/or city easements within the city's incorporated limits that the city is contractually or legally obligated to operate and maintain, including, without limitation, streets, alleys, curbs and gutters, bridges, sidewalks, paths, and improvements and installations related to such components, which are designated for use by motor vehicles, pedestrians, bicycles, and/or other similar vehicles.

Billing Structure

- Fee is calculated based on the gross area of the parcel.
- Small Parcel (S): Equal to or less than six thousand (6,000) square feet. up to -.13 acres - 35%
- Medium Parcel (M): Greater than six thousand (6,000) but less than or equal to eighteen thousand (18,000) square feet. - up to .41 acres 50%
- Large Parcel (L): Greater than eighteen thousand (18,000) but less than or equal to forty-three thousand five hundred and sixty (43,560) square feet. - up to one acre 8%
- Extra Large Parcel (XL): Greater than forty-three thousand five hundred and sixty (43,560) square feet.- 7%

Fee Structure

- Small Parcel (S): -
 - \$7/month - \$84 annually
- Medium Parcel (M):
 - \$10/month - \$120 annually
- Large Parcel (L):
 - \$20/month - \$240
- Extra Large Parcel (XL):
 - \$30/month - \$360

Revenue

	Parcels	Revenue %	Revenue
(S)	34.03%	21.20%	\$457,380.00
(M)	50.42%	44.89%	\$968,280.00
(L)	8.54%	15.17%	\$327,120.00
(XL)	7.02%	18.74%	\$404,280.00

Total -\$2,157,060.00

Actual Estimated Collection - \$2,049,207 assuming a 5 percent non-payment

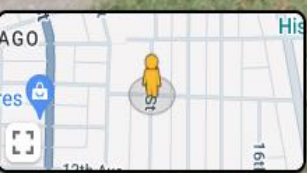
Expenditures

- \$1,000,000 in asphalt mill and fill
- \$800,000 in concrete pavement patching
- \$200,000 in sealcoat
- This will vary from year to year depending on the infrastructure needs

998 14th St
Rock Island, Illinois

Google Street View

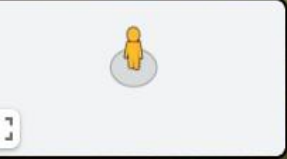
Sep 2015



929 14th St
Rock Island, Illinois

Google Street View

Aug 2023 [See more dates](#)





2698 17th Ave



Rock Island, Illinois



Google Street View

Jun 2021

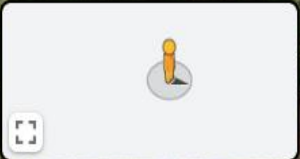
[See latest date](#)



2698 17th Ave
Rock Island, Illinois

Google Street View

Aug 2023 [See more dates](#)





9351 35th St W



Rock Island, Illinois



Google Street View

Jul 2018

[See latest date](#)

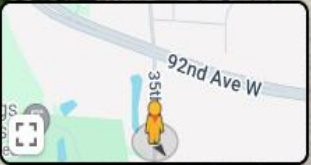
35th St W



9282 35th St W
Rock Island, Illinois

Google Street View

Aug 2023 [See more dates](#)



← 3398 33rd Ave Ct

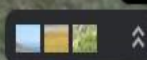
Rock Island, Illinois



Google Street View

Sep 2015

[See latest date](#)



3398 33rd Ave Ct
Rock Island, Illinois

Google Street View

Aug 2023 [See more dates](#)









Locations - PCI used as a guide

- Locations were selected using the PCI data as a guide. The following ranges are streets where maintenance techniques are best applied for highest return on investment.

Priority 1 - 40 - 45

Priority 2 - 46 - 51

Priority 3 - 52 - 57

Priority 4 - 58 - 63

Priority 5 - 64 - 71

Locations - Residential Focus

- Residential streets will be the primary focus. Main streets are better suited for federal and state funding due to the size however funding could be utilized if necessary.

Locations - Other variables

- Important to remember that the PCI data is only a starting point. Other variables utilized other than the PCI data include the following.
- Field verification
- Maintenance requests
- Property density/vehicle traffic
- Proximity to other streets in similar condition
- Proximity to essential services, schools, healthcare etc.

Locations - Future work is dynamic not static

- It is important to remember that predicting future pricing is an educated guess
- Some streets may deteriorate faster than others
- Streets that need engineering and design work are better suited for the Capital Improvement Program
- This map is a guide not definitive

Locations - Distribution between Wards

- Expenditures should be distributed as equally as possible between wards. However, ultimately road condition will drive the narrative.

Locations - Distributions between Wards

- Ward 1 - 408 Blocks - 21%
 - Ward 2 - 86 Blocks - 4%
 - Ward 3 - 312 Blocks - 16%
 - Ward 4 - 313 Blocks - 16%
 - Ward 5 - 308 Blocks - 16%
 - Ward 6 - 247 Blocks - 13%
 - Ward 7 - 264 Blocks - 14%
- 44 Miles of roads will see some form of maintenance out of a total road network of 148 miles.
 - 30% of all roads will see some form of maintenance
 - Without this fee, we would do approximately 83 percent less work or 8 miles

Additional Benefits

- Each ward will receive a significant amount of maintenance they would have never seen previously
- Flexibility to address unforeseen circumstances such as development that may require new or improved roads
- Flexibility to address unforeseen failures in existing infrastructure
- Funding can be utilized to meet state and federal matches or leveraged for bonds (cautionary approach).
- After catching up on street maintenance, funds can be redirected to other priorities including street reconstructions.

Next Steps

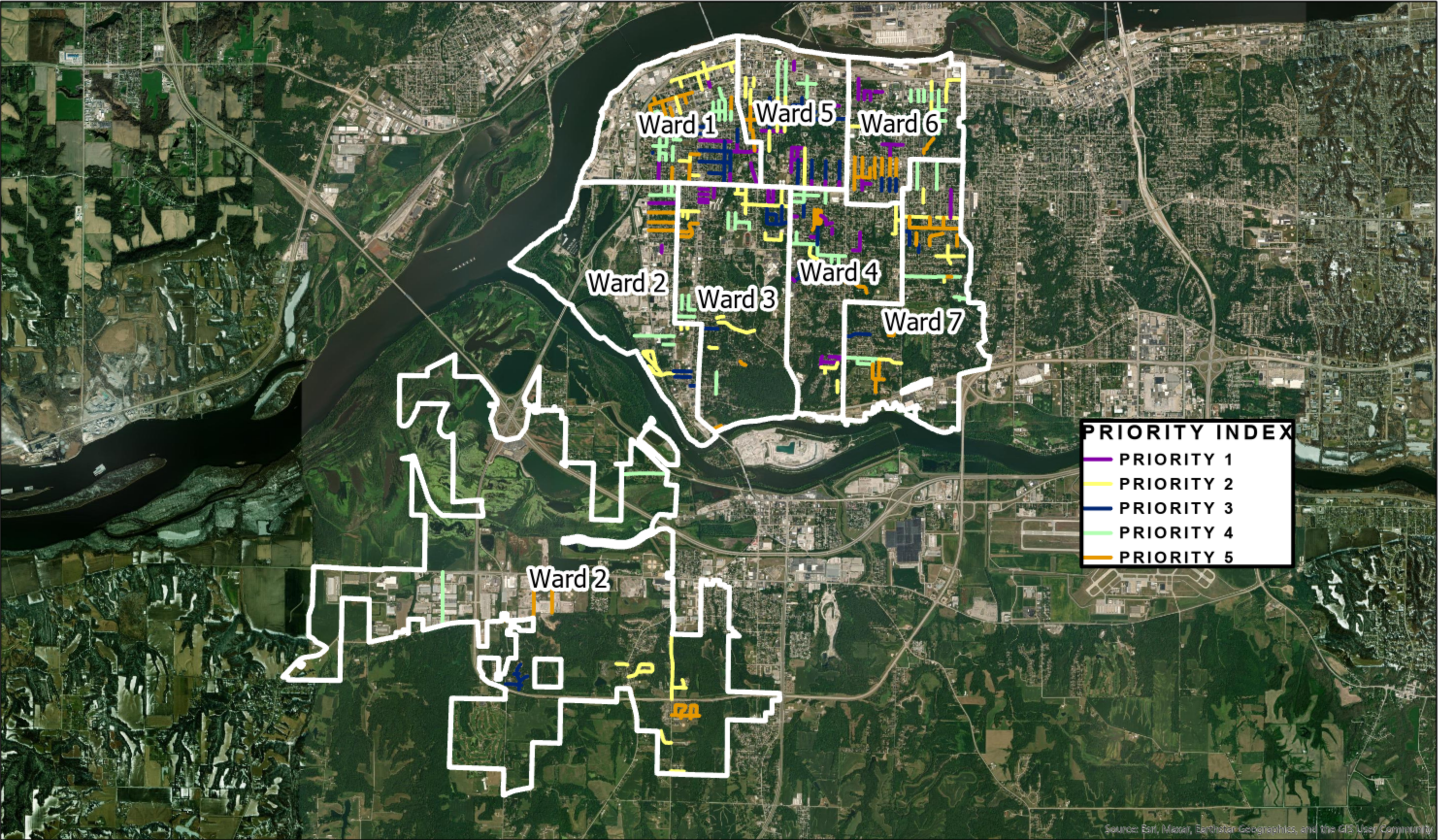
- If the City Council would like to proceed, we will put the ordinance on the agenda for discussion on March 11th.
- Gas tax would terminate Dec 31, 2024
- We would look at collection of the new Street Utility Fee beginning July 1, with collection through the remainder of 2024. Construction would begin in Spring of 2025

Questions?

CITY OF ROCK ISLAND- STREET FEE MAINTENANCE BY WARD



ROCK ISLAND PUBLIC WORKS DEPARTMENT



Source: Esri, Maxar, Earthstar Geographics, and the GIS User Community



CITY OF ROCK ISLAND PUBLIC WORKS DEPARTMENT
COORDINATE SYSTEM: NAD 1983 STATEPLANE ILLINOIS WEST FIPS 1200 FEET
DATUM: NAD 1983
LINEAR UNIT: US SURVEY FEET
NAME OF CARTOGRAPHER: GEORGE JONES, GIS SPECIALIST
ADDRESS: 1309 MILL ST
(PRINTED SCALE: 1" = 1 MILE)

