



City of Rochelle

FY2026 - City of Rochelle, Illinois Budget



Final Version

Last updated 10/19/25



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CAPITAL IMPROVEMENTS

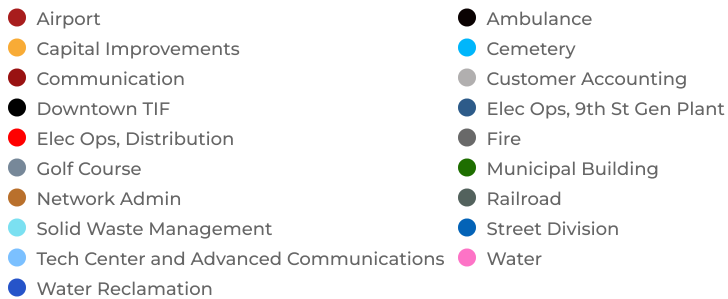
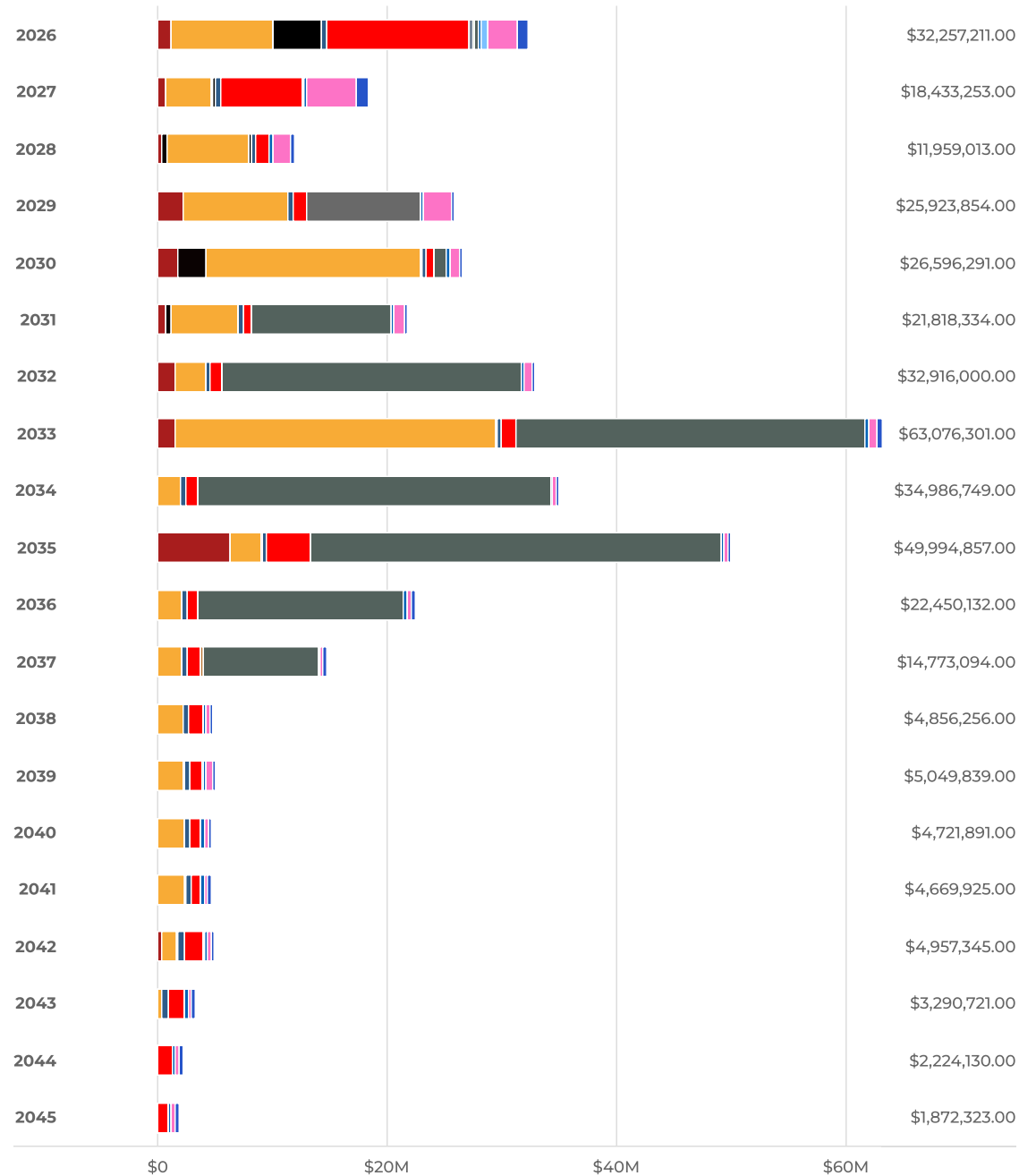
Capital Improvements: Multi-year Plan

Total Capital Requested

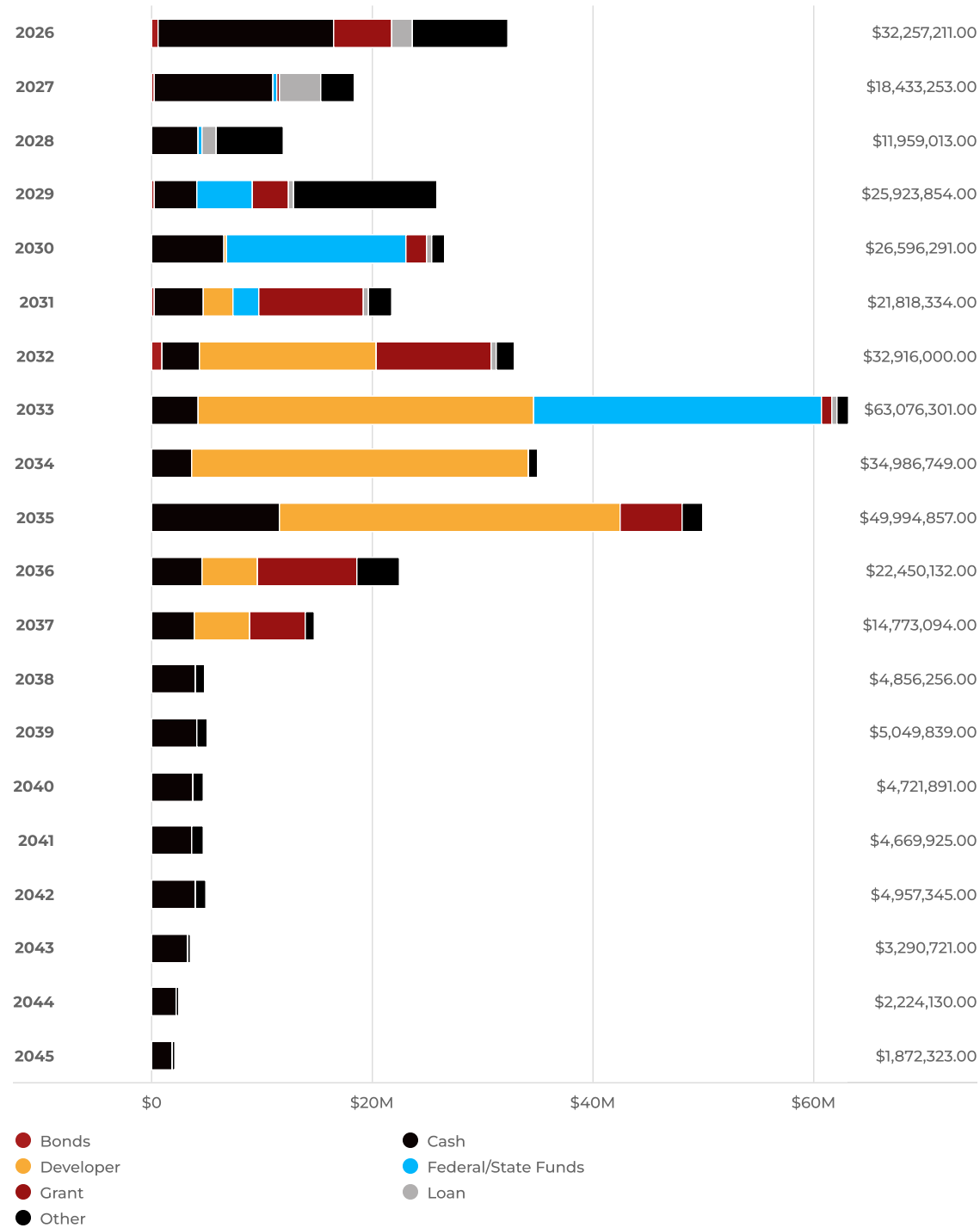
\$386,827,519

112 Capital Improvement Projects

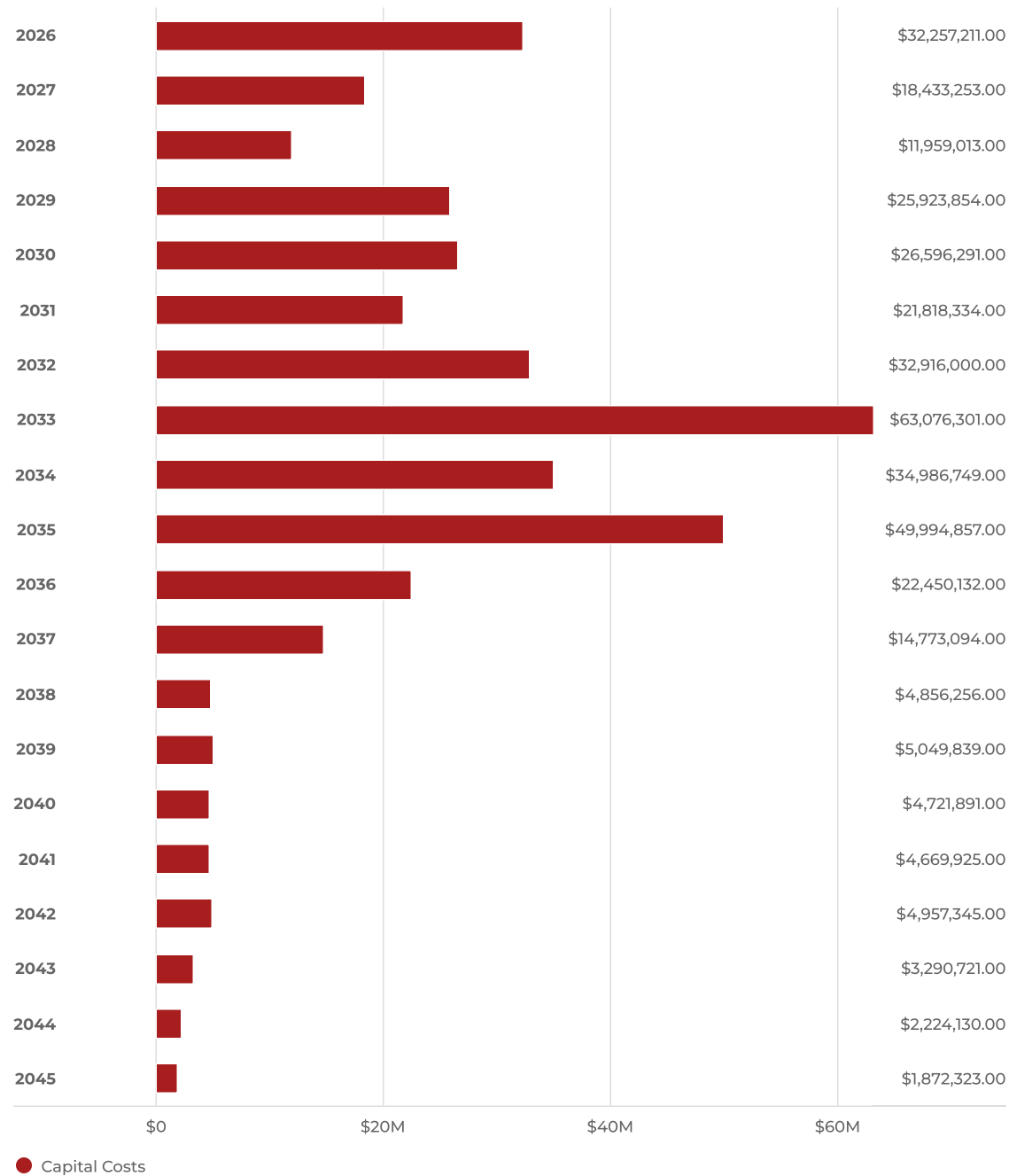
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Cost Savings & Revenues

There's no data for building chart

Municipal Building Requests

Itemized Requests for 2026-2045

City Hall Break Upstairs Room

\$20,000

Create break room space.

City Hall Carpet

\$100,000

Re-carpet City Hall & Police Department.

Total: \$120,000

Fire Requests

Itemized Requests for 2026-2045

Cascade System

\$50,000

Replace Existing Cascade System (Installed in 2005). The Cascade System is used for filling SCBAs.

Second Fire Station

\$10,000,000

This project proposes the construction of an additional fire station within the City of Rochelle. The benefits would be improved response time and additional staff and equipment.

Total: \$10,050,000

Street Division Requests

Itemized Requests for 2026-2045

Compact Track Loader	\$385,000
Compact loaders are the most used and versatile piece of equipment in the Public Works Department. Compact loaders are able to perform many duties by simply adding an attachment. These machines are very efficient and productive, and...	
Mastic Asphalt Repair Machine	\$210,000
Hot mastic sealant machines are used to make long-lasting repairs to asphalt and concrete pavements, as well as bridge decks, utility holes, and in pavement utility valve covers. These machines heat and mix mastic sealant materials, keeping...	
Municipal Parking Lot Improvements	\$135,000
Municipal parking lots serve several functions in the downtown area. They provide parking for downtown residents, businesses, and visitors as well as provide a location to host events held by various committees in our community. It is...	
Other Improvements/Forestry	\$200,000
Inventory, inspect, perform risk assessments, and provide maintenance to all city-owned trees. Also, purchase and plant new and replacement trees to improve Rochelle's urban canopy. Trees help form the character of a community and...	
Salt Brine Production System	\$90,000
Salt brine plays an important role in winter operations. Salt brine begins to melt ice immediately as it is already in liquid form. Salt brine is used in anti-icing and de-icing operations and is usually mixed with an...	
Traffic Marking Machine	\$100,000
Traffic marking machines are used on 165 lane miles of roads and 14 municipal parking lots. These markings include crosswalks, stop bars, turn arrows, edge lines, and centerlines.	
Utility Tractor/Mower	\$380,000
Utility tractors serve many functions in City operations. The main function of utility tractors is mowing right of way and large open spaces with a PTO-driven batwing mower. These tractors are also used to blow, push, and load snow and other...	
Vehicle/Single & Tandem Axle Dump Trucks	\$3,525,000
Create a 16-year rotation of medium-duty single and tandem axle dump trucks. Every 4 years, the City will finance the purchase of 2 single and /or tandem axle cab & chassis trucks. Each truck will be equipped with stainless...	
Total: \$5,025,000	

Cemetery Requests

Itemized Requests for 2026-2045

Utility Work Vehicle	\$70,000
A utility work vehicle is a multi-purpose vehicle that is equipped with a dump body, hydraulics and a power take off. This vehicle is similar to an RTV in that it is compact and can maneuver in tight locations a regular sized vehicle can...	
Vehicle/Pickup Truck	\$112,000
Public Works light duty vehicle fleet ranges from 2 ton dump trucks down to 1/2 ton pickup trucks. Additional equipment varies on each truck. This equipment can consist of hydraulic and electric hoists, snow plows, and spreaders,...	
Total: \$182,000	

Ambulance Requests

Itemized Requests for 2026-2045

Ambulance

\$835,000

Ambulance replacement due to age and mileage, one delivered in 2025 (On order, F24), another in 2028 (F20), 2031 (F21)

Ladder Truck

\$2,500,000

Replacement of the 2000 Alexis Ladder Truck. The useful life of a ladder truck is 30 years. Ladder trucks are essential equipment for multistory fire and rescue. Ladder trucks over 30 years old have a detrimental effect on the...

Total: \$3,335,000

Capital Improvements Requests

Itemized Requests for 2026-2045

1st Ave pavement improvements project	\$588,000
1st Ave pavement improvements project from 9th Street to 2nd Street. It includes inlet and/or manhole replacement along with miscellaneous curb and gutter reconstruction.	
2nd Avenue and Greenway corridor improvements from Washington Street intersection to Rt 251 overpass	\$875,000
Street and on street parking improvements, sidewalk, curb and gutter along 2nd Avenue and offsite improvements along the south side of 2nd Ave to provide for greenspace and stormwater detention to improve the downtown area and clean up blighted...	
7th Avenue bridge over the Kyte River reconstruction	\$100,000
7th Avenue bridge over the Kyte River reconstruction	
8th Avenue pavement reconstruction PH2	\$627,000
8th Avenue pavement reconstruction PH3. 8th Ave from Woolf Ct to 10th St	
Annual Seal Coat Street A2 Surface Treatments (various streets)	\$6,098,000
Annual maintenance/seal coat treatment of various streets utilizing MFT funds	
Askvig Subdivision outfall to Kyte Creek, storm sewer ext, drainage structure and Street restoration PH 1	\$2,550,000
Askvig Subdivision outfall to Kyte Creek, storm sewer, drainage structure and Street restoration PH 1	
City wide storm sewer improvements 14th Street to Highland Ave and multi year phases	\$974,000
Citywide storm sewer upgrades and extensions and drainage structure replacement improvements Phase 3 and multi year phases	
Dement Road Extension from Creston Road to Wiscold Drive	\$14,950,000
Widening and rebuilding of Dement Road (south of Creston Road) to accommodate future industrial development. This collector road will provide a connection between Creston Road and Wiscold Drive and the southeast industrial area to Rte 38 and...	
Flagg Road/20th Street Improvements - Joint Project with Ogle County	\$2,450,000
Improvements to the greater intersection geometrics, traffic signals, and approach lanes of Flagg Rd and 20th St. Preliminary/final engineering and ROW acquisition is expected in 2025 and construction in late 2026. The City has approved an...	
General Bridge Maintenance and Repairs	\$1,100,000
Ongoing maintenance expenses for City bridges on the local NBIS System.	
General Maintenance	\$4,010,000
General maintenance related to routine maintenance or reconstruction of various streets, including primarily materials for the Street Dept. for sidewalks, storm sewer, drainage structures, signage, traffic control systems, and various other items....	
IL Rte 251 Improvements Rt 38 to Fairview Drive - IDOT project (RMU Utility Eng and City participation)	\$2,165,000
City participation in IDOT MYP Route 251 improvements includes sidewalks, shared-use path, street lights, traffic signals and storm sewer upgrades. This project will be designed, permitted and constructed by IDOT. All utilities will be...	
ILL Rte 38/I39 DDI interchange improvements Dement Rd to Pilot	\$1,873,000
ILL Rte 38/I39 DDI interchange improvements from Dement Rd to Pilot driveway. City participation costs for highway lighting, shared use path, signals and pedestrian path per an intergovernmental agreement approved by City Council in May...	

Miscellaneous right of way and easement acquisition for roadway, drainage system and pedestrian paths improvements	\$75,000
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Miscellaneous right of way and easement acquisition for roadway, drainage system and pedestrian paths improvements

Municipal Box Culvert Replacement	\$1,980,000
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Municipal box culvert replacement 3 culverts each

Municipal Bridge Replacement - 1st Avenue over Kyte Creek PRE Engr	\$2,965,000
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Municipal bridge replacement1st Avenue bridge over Kyte Creek replacement in 2028

Other Street and Alley Improvements	\$8,220,000
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Expenses related to routine maintenance, replacement, or reconstruction of various street pavements, shoulders or curb and gutter as well as storm inlet and manhole repairs and/or replacement. This work is primarily done by Public works Dept crews.

Sidewalks/Pedestrian Path Annual Program	\$12,875,000
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Annual sidewalk, curb and gutter replacement, and shared use path improvements

South Main Street Improvements Phase 2 Steam Plant Road to Veterans Parkway	\$2,720,000
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Reconstruction and widening of South Main Street from Steam Plant Road to Veterans Parkway. This project is partially funded with MFT and potential EDP funds through IDOT. This is a multi year project as funds allow

Steward Road Bypass Phase 3	\$27,050,000
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The reconstruction of Elva Road from Steward Road east that will also include an overpass over I-39 to Mulford Road. Mulford Road to Perry Road would be widened and improved to provide access to the I-39 interchange.

Upgrade Steward Road from County Line to Elva Road	\$10,200,000
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Widen and upgrade Steward Road from Lee County line to Elva Road to accommodate future traffic needs and industrial growth. This route is under the Lee County jurisdiction and a majority of the project will be administered by said County

Total: \$104,445,000

Solid Waste Management Requests

Itemized Requests for 2026-2045

Semi Tractor and material and equipment trailers	\$135,000
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Purchase one used semi tractor and two used semi trailers from auction to move equipment and materials to and from job sites as needed. One used dump trailer to haul spoil from construction sites to the landfill or dump sites. Transport landscape...

Total: \$135,000

Network Admin Requests

Itemized Requests for 2026-2045

Laptops, PCs, and Ipads

\$175,000

Equipment budgeted for future years will be for computers used by the Network Admin department. The CIP would budget for staggered upgrades or replacement of components every 4 years.

Network Admin Server

\$100,000

Installation of new server to be used for surveillance system at new facility. The CIP would budget for upgrades or replacement of this server every 5 years.

Network Infrastructure improvements and maintenance to the City Departments Network

\$100,000

Investment in network infrastructure components within the city departments that are used to provide internet and communication services to city employees. These costs include upgrading outdated infrastructure items such as...

Tech Center AV System

\$200,000

The AV system at the Tech Center is used for small to medium meetings. We will be using these funds to upgrade the AV system. The CIP would budget for upgrades or replacement of components every 10 years.

Total: \$575,000

Airport Requests

Itemized Requests for 2026-2045

Add Hangar Row F	\$1,000,000
Add Hangar Row F just south of Row E	
Add RV Parking	\$200,000
Add RV Parking parallel to and south of the fence line	
Converting (Large Car Rebuilders) Structure for Aviation Purposes	\$500,000
Modifications to the structure to convert it for an aviation purpose into an open hanger.	
Environmental Assessment	\$300,000
Environmental assessment for increase to Category C. Corporate aircraft continue to increase in size and weight. Before widening and lengthening the runway, an environmental assessment is required.	
Extend Parallel Taxiway East	\$1,500,000
Pave, light, and mark the partial parallel taxiway to the east. Completion of the taxiway project.	
Land Acquisition	\$1,575,000
Purchase of land to protect approaches for future runway expansion.	
Parallel Taxiway West Extension	\$1,700,000
The current parallel taxiway for Runway 7/25 only runs about 1/3 the length of the runway. To reduce the chances of runway incursion accidents, this taxiway must be extended alongside the entire length of the runway. This project will...	
Rehab South Ramp	\$180,000
Mill 2" and replace the south ramp with bituminous asphalt.	
Rehab West Hangar Pavement	\$250,000
Milling and replacing 2" of bituminous surface for rehabilitating the taxiway. Improve pavement surfaces to allow for safe taxiing by airport tenants and improve service for airport users.	
Replace Fuel System Equipment	\$200,000
Rehabilitation of the pumping system and fuel cabinet installation.	
Replace Papi System	\$25,000
Replaces 25 year-old Precision Approach Path Indicator (PAPI) System navigation aid because of continuous failure issues.	
Replace Row A to D Hangars	\$1,650,000
Hangars are approximately 50 years old and beyond repair. Phase 1 - replaces Row D; Phase 2 - replaces Rows B & C; Phase 3 - replaces Row A.	
Replace Underground Fuel Storage Tanks	\$350,000
Replace deteriorating fuel storage tanks due to age.	
Taxiway to Newly-Acquired Structure (Large Car Rebuilders)	\$1,000,000
The westbound taxiway connecting Row E Taxiway to the newly-acquired structure (Large Car Rebuilders campus).	
Widening and Extension of the Runway to the West and Displacement of Eastern Runway Edge	\$6,300,000
This project will involve three phases - Phase 1 is the displacement of approx 800' of runway on the east end of the airport; adding this additional 800' to the west end of the airport; Phase 2 adds 500' to the west end of the runway...	
Total: \$16,730,000	

Railroad Requests

Itemized Requests for 2026-2045

CRRR Expansion Along I-39	\$10,500,000
The extension of the rail from the Rochelle Intermodal Transload Center (RITC) to I-39 South will create rail access to over 600 acres between I-39 and Steward Road.	
CRRR Expansion Block Switching Yard to Elva Road	\$9,790,000
The four-track extension to Elva Road for the future BNSF Interchange will give the capacity to add a larger intermodal operation to the CRRR.	
CRRR Intermodal Facility Phase 2	\$107,500,000
Due to the demand for increased intermodal service through the City of Rochelle Railroad (CRRR), a second intermodal yard will be developed. This will involve the purchase of 300 acres of land adjacent to the CRRR/BNSF mainlines. This...	
Installation of New Interchange Between UP and CRRR	\$8,550,000
A double track interchange connecting two new Union Pacific switches west of I-39 and east of Caron Road. An increased volume of rail cars interchanging between the UP and CRRR will require additional track to handle longer trains for...	
Looping of CRRR to Connect East and West Sides	\$25,000,000
The CRRR track that extends along the BNSF will be looped to the east to connect to the CRRR track along I-39. This will serve the new industries in this quadrant. The rail loop creates redundancy in the system.	
New BNSF Interchange Switch with the CRRR	\$3,000,000
The purchase and installation of a new BNSF mainline switch.	
Railroad Quiet Zone Bond Payment and Infrastructure Improvements	\$176,000
Railroad Quiet Zone Bond Payment and Infrastructure Improvements	
Steward Road At Grade RR Crossing Improvements	\$160,000
Steward Road At Grade RR Crossing Improvements	
Total: \$164,676,000	

Downtown TIF Requests

Itemized Requests for 2026-2045

Rebuild Downtown & Main Street Capital Grant	\$3,978,100
Asbestos abatement and building demolition for the structure located at 509 Lincoln Avenue, and Parking Lots 5 (corner of Main & Cherry), 6 (corner of Lincoln Highway & Lincoln Avenue), 8 (Corner of 4th Avenue & 6th Street), and 9...	
Vacant & Blighted Properties	\$600,000
Purchase vacant properties to address blight and vacancies. Downtown beautification.	
Total: \$4,578,100	

Elec Ops, 9th St Gen Plant Requests

Itemized Requests for 2026-2045

Power Plant Upgrades

\$8,293,250

General maintenance and upgrades

Total: \$8,293,250

Customer Accounting Requests

Itemized Requests for 2026-2045

HVAC Replacement at 333 Lincoln Highway

\$60,000

Replace 2 HVAC units

Total: \$60,000

Elec Ops, Distribution Requests

Itemized Requests for 2026-2045

700 W 2nd Ave Paving	\$600,000
The parking lot at 700 W 2nd Ave has been severely degraded due to multiple large infrastructure projects crossing through the property. To keep up with building codes, help with erosion, and building runoff, the parking lot is in need of a new...	
Backyard Unit Replacement	\$625,000
The backyard unit is used to replace electric equipment in blind alleys and rear easements.	
Distribution - Underground	\$5,576,211
Blanket to repair and maintain underground lines due to their past life expectancy.	
Distribution Upgrades Phase 2	\$15,400,000
A new 5.9 mile connection of 34.5kV line from Ritchie Rd Substation to a new Centerpoint substation. Center Point Distribution substation with 20 MVA 34.5 to 13.8 kV 34.5kV	
Forklift	\$100,000
This would be a replacement for a 1996 CAT 110 Forklift that we currently own. The current forklift has a lifting capacity of 10,000 pounds. We routinely take deliveries of transformers weighing nearly 15,000 pounds. We would like to purchase a...	
Line Trucks Replacement	\$4,307,000
The life expectancy of utility bucket trucks are 10 years.	
Overhead Distribution	\$7,283,423
System improvements to the distribution lines. This includes materials such as poles, transformers, conductors, and bolts. We maintain about 270 miles of overhead and underground distribution system, some of which was installed in the...	
Rt.38 Lighting	\$600,000
Lighting upgrade for the Rt.38 diverging diamond project.	
Skidloader Replacement	\$80,000
The skidloader is used to maintain and repair electric infrastructure and needs to be replaced routinely	
Streetlights	\$2,709,987
Replacement of streetlights poles with LED lighting throughout the City as needed.	
Substations Maintenance	\$1,183,000
General maintenance blanket for all substations. 2025 Planned replacement of fence at Caron Rd. 2026 Planned replacement of fence at Twombly Rd.	
Twombly Road Transformer Replacement	\$3,000,000
Replace both transformers at the Twombly Road substation.	
Total: \$41,464,621	

Tech Center and Advanced Communications Requests

Itemized Requests for 2026-2045

Network Infrastructure Upgrades for Tech Center

\$200,000

Replacement of outdated core network infrastructure components within the Tech Center building that are used to provide internet and communication services to collocation customers, Internet customers, and city departments.

Tech Center Datacenter Electrical Upgrades

\$600,000

Upgrade Electric Infrastructure for redundant power in Datacenter.

Total: \$800,000

Communication Requests

Itemized Requests for 2026-2045

Advanced Communications Servers

\$180,000

Replace servers that are near end-of-life from both a hardware and software standpoint. The servers will be used for advanced communications specific applications such as DNS and the email system. The CIP would budget for staggered upgrades...

Fiber Infrastructure Upgrades for Advanced Communications Department

\$305,000

The external security audit recommended changes to the network configuration to segment city data, SCADA, and customers to enhance security. This would include adding new switches and replacing end-of-life hardware that is currently in...

Total: \$485,000

Golf Course Requests

Itemized Requests for 2026-2045

Golf Course Parking Lot & Driveway

\$100,000

Resurface the parking lot. Relocate and widen the driveway from 20' to 30'. Relocate Fairways signs to North & South ends of property. Add twelve parking stalls.

Pickleball Courts

\$250,000

Install pickleball courts at golf course. Includes removal of existing court & relocation of sewer line.

Total: \$350,000

Water Requests

Itemized Requests for 2026-2045

Drill and Develop New Well and Wellhouse	\$4,000,000
Drill new well and wellhouse to improve redundancy, allow for development and reduce strain on current equipment	
Inspect/Clean Tower	\$230,000
Periodic inspections and cleaning of towers	
Lead Service Line Replacement	\$4,000,000
Will replace all the lead and galvanized service lines in Rochelle	
Paint Water Tower	\$1,450,000
Paint Water Tower A	
Rehab well	\$860,000
Make repairs and upgrades necessary for our wells	
RT 251 Water Main Project	\$1,500,000
While IDOT is making repairs to RT 251, Water Dept will replace the water main under RT 251	
Wash water tower	\$86,500
Wash towers on a rotating basis	
Water Arc Flash Study	\$105,000
Checking electrical system of equipment	
Water Heavy Equipment	\$100,000
Purchase Heavy Equipment	
Water Lab Upgrades	\$150,000
Make repairs and upgrades to Lab	
Water Maintenance Budget	\$2,630,026
Repairs made to equipment	
Water Meters	\$126,392
Upgrade and replace water meters	
Water SCADA Upgrade	\$35,000
Updates to our equipment monitoring system	
Water Tower Repairs	\$300,000
2025 Inspection of water towers identified repairs that need to be made	
Water Underground Emergency Work	\$2,630,026
Emergency repairs to Water Department facilities include materials and contractor costs.	
Total: \$18,202,944	

Water Reclamation Requests

Itemized Requests for 2026-2045

Chemical Phosphorus Removal	\$800,000
Make necessary upgrades and purchases to ensure phosphorus removal	
New Crane Truck	\$250,000
Purchase a new crane truck	
SCADA Upgrades	\$35,000
Upgrades made to our equipment monitoring service	
WR Arc Flash Study	\$65,000
Conduct an analysis of our electrical systems	
WR Heavy Equipment	\$100,000
Purchase new heavy equipment	
WR Lab Upgrades	\$160,000
Make repair and upgrades to the lab	
WR Lift Station Upgrades	\$600,000
Make repairs and upgrades to lift stations	
WR Maintenance Budget	\$2,592,106
Make repairs and upgrades to equipment	
WR Underground Emergency Work	\$2,592,106
Emergency repairs and upgrades made to Water Reclamation facilities	
WR Water Meters	\$126,392
Upgrades and new water meters	
Total: \$7,320,604	