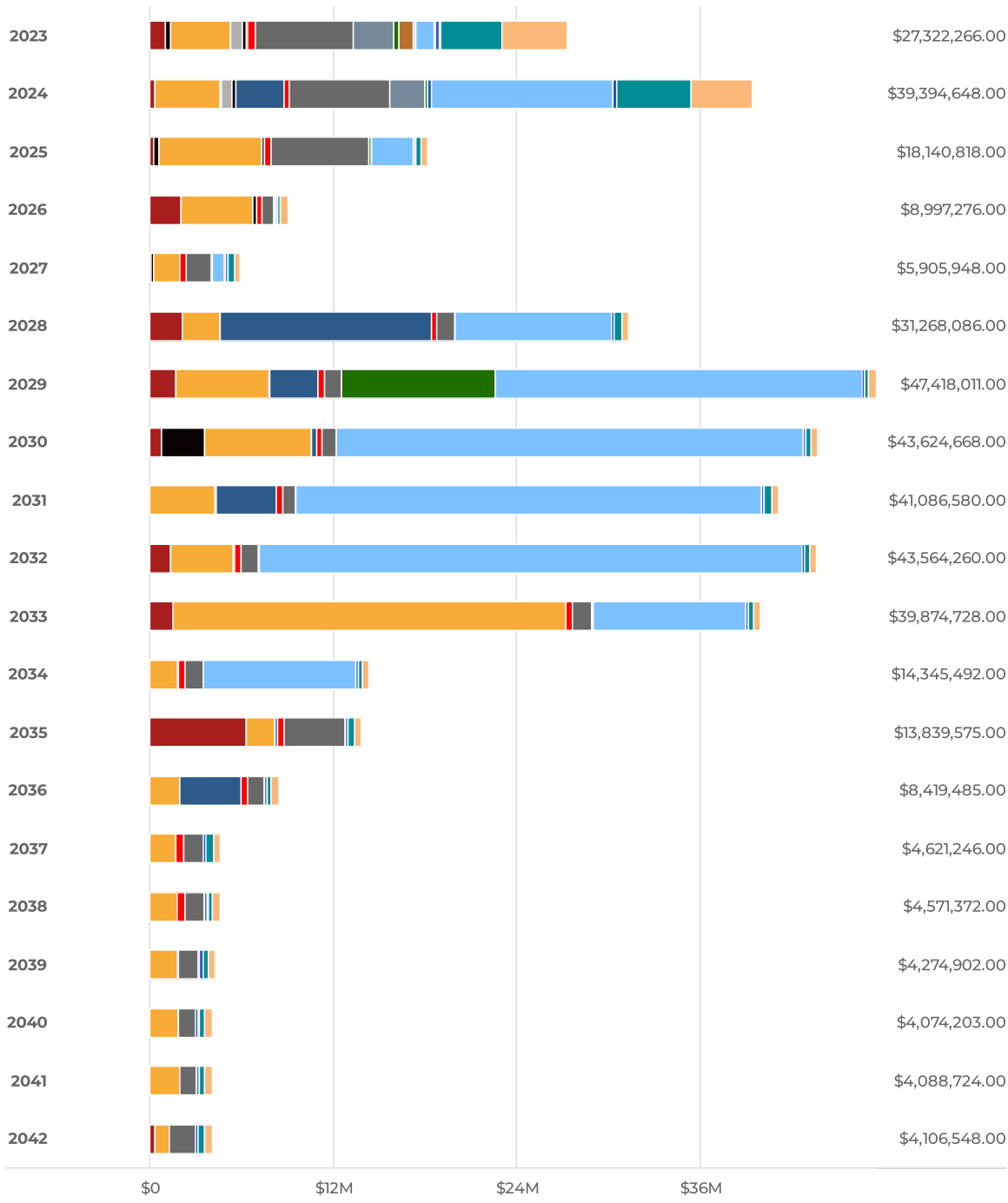


Capital Improvements: Multi-year Plan

Total Capital Requested
\$408,938,836

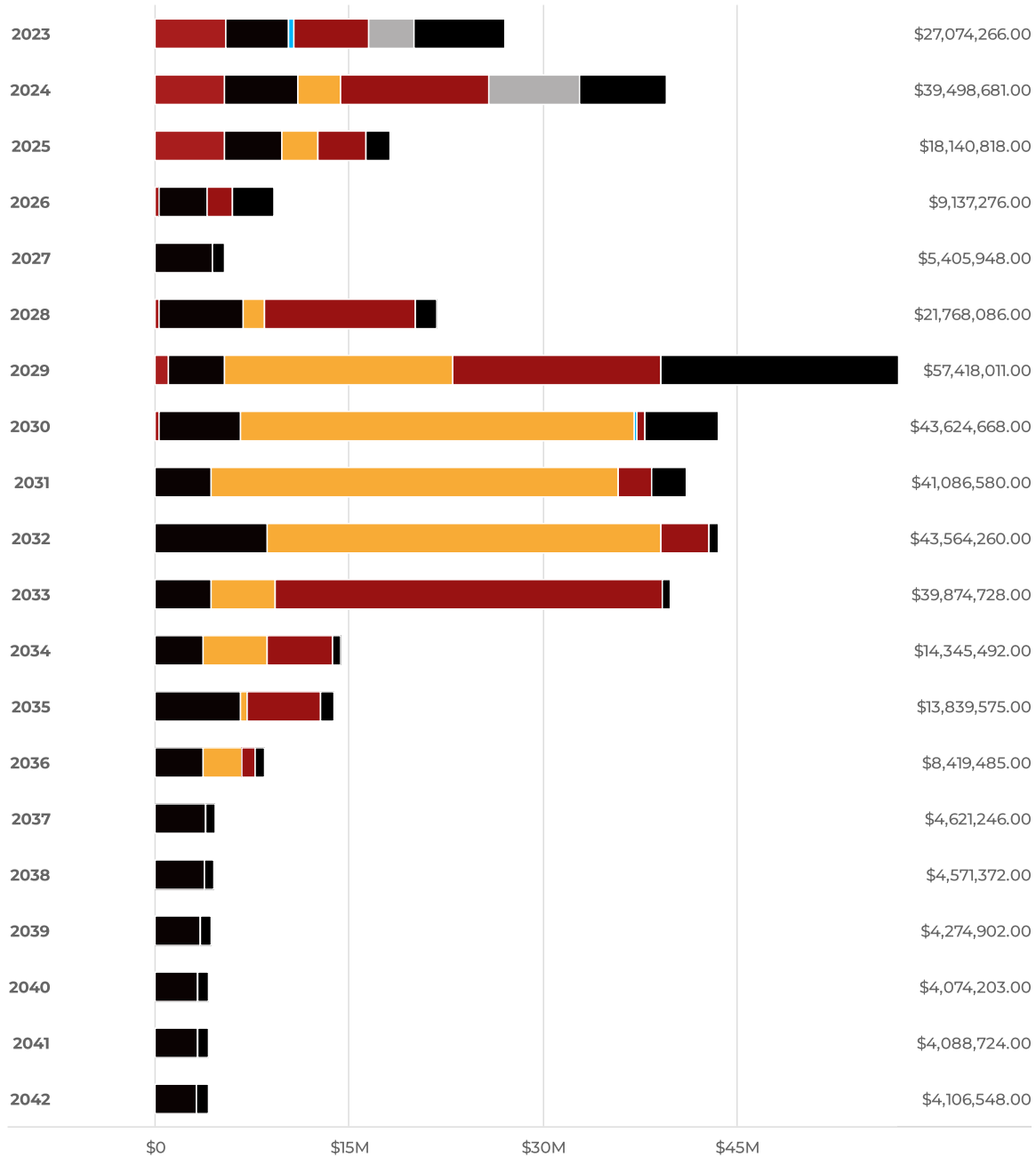
126 Capital Improvement Projects

Total Funding Requested by Department



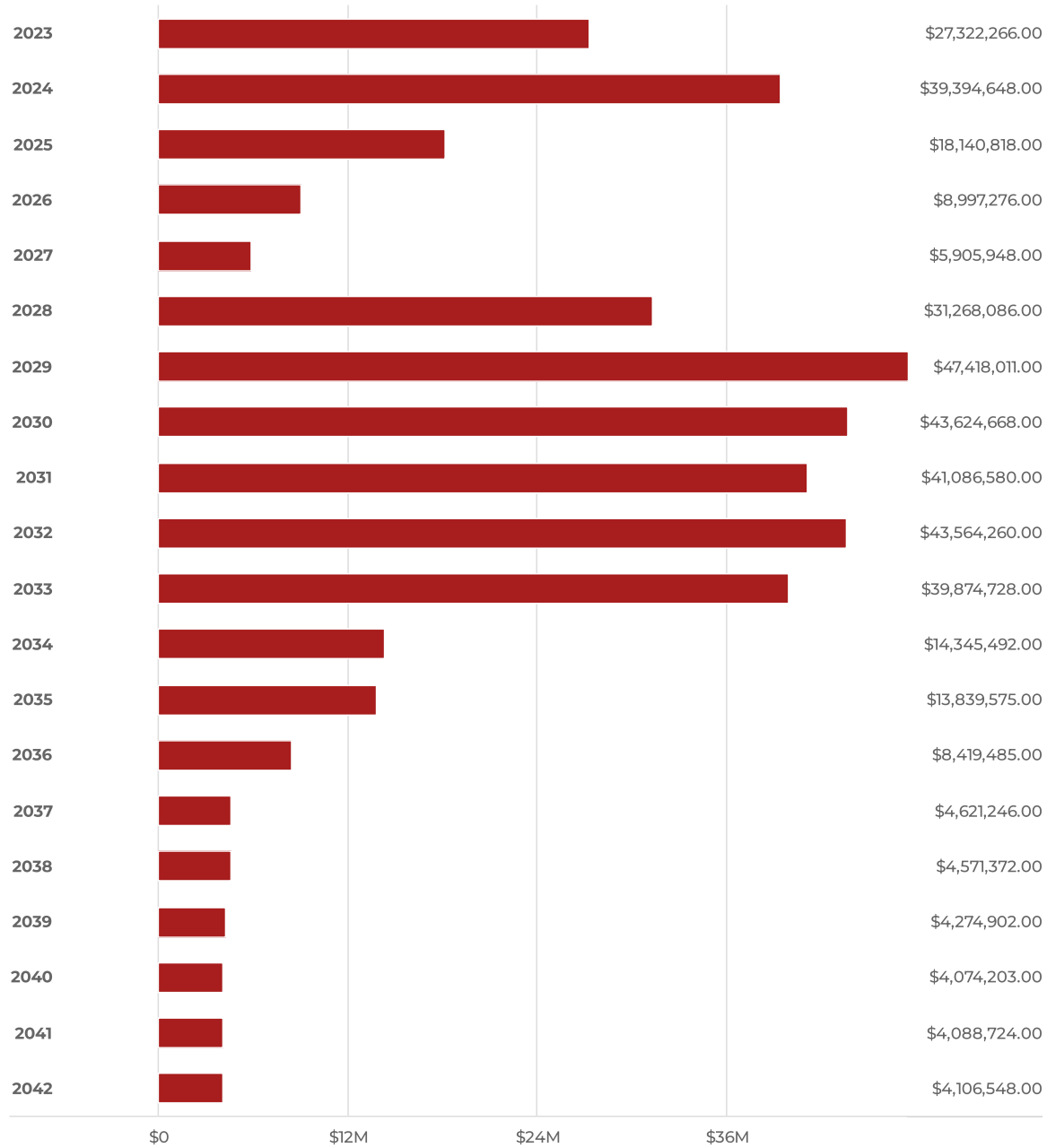
- Airport
- Ambulance
- Capital Improvements
- Cemetery
- Communication
- Community Development
- Downtown TIF
- Economic Development
- Elec Ops, 9th St Gen Plant
- Elec Ops, Distribution
- Engineering Division
- Fire
- Lighthouse Pointe TIF
- Network Admin
- Police
- Railfan Park
- Railroad
- Solid Waste Mgmt
- Street Division
- Tech Center and Advanced Communications
- Water
- Water Reclamation

Total Funding Requested by Source



- Bonds
- Developer
- Grant
- Other
- Cash
- Federal/State Funds
- Loan

Capital Costs Breakdown



● Capital Costs

Cost Savings & Revenues

There's no data for building chart

Fire Requests

Itemized Requests for 2023-2042

Cascade System

\$20,000

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.

Station 1 First Floor Renovation

\$525,000

2023: Complete renovation of Dorm and Bathroom resulting in 2 bathrooms, including 1 ADA compliant bathroom, and 5 independent rooms. 2024/2025: Complete renovation of Radio Room, Chief's office, day room, kitchen, bathroom.

Training Facility

\$125,000

Build a training facility for Rochelle and Ogle-Lee firefighters. Currently, the 13 fulltime members and 25 volunteer members utilize the back parking lot and occasionally donated properties for training. This facility would be...

Total: \$10,670,000

Street Division Requests

Itemized Requests for 2023-2042

Compact Track Loader

\$176,000

Compact loaders are the most used and versatile pieces of equipment at the Street Department. Compact loaders are able to perform many duties by simply adding an attachment. These machines are very efficient, productive, and they...

Ground Speed Controller

\$43,000

Ground speed controllers are used during winter operations to control the amount of salt being applied to the pavement. The ground speed controller would replace the manual twist dial controller currently being used. This new...

Mastic Asphalt Repair Machine

\$125,000

Hot mastic sealant melters are used to make long-lasting repairs to asphalt and concrete pavements, as well as bridge decks, manholes, and in pavement utility valve covers. These machines heat and mix mastic sealant materials keeping the...

Municipal Parking Lot Improvements

\$128,000

Municipal parking lots serve several functions in the downtown area. They provide parking for downtown residents, businesses, and visitors as well as providing a location to host events held by various committees in our community. It...

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 overall canopy. Trees help form the character of a community...

Salt Brine Production System

\$150,000

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 operations and is usually mixed with an agricultural derived product...

Traffic Marking Machine

\$135,000

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

\$135,000

Utility tractors serve many functions in City operations. The main function of utility tractors is mowing right of ways and large open spaces with a PTO driven batwing mower. These tractors are also used for snowplowing, loading materials such as...

Vehicle/Single & Tandem Axle Dump Trucks

\$2,542,000

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: \$3,634,000

Cemetery Requests

Itemized Requests for 2023-2042

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 **\$102,000**

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: \$172,000

Ambulance Requests

Itemized Requests for 2023-2042

Ambulance **\$1,000,000**

Ambulance replacement due to age and mileage, one in 2023 (F24), another in 2025 (F20), 2030 (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: \$3,500,000

Capital Improvements Requests

Itemized Requests for 2023-2042

14th Street Drainage Improvements/Street Restore	\$440,000
Reconstruct existing mainline storm sewers from near Carrie Avenue south to Squires Landing Way and other associated tributary areas. Current storm sewers and drainage system infrastructure are undersized.	
2nd Avenue and Greenway corridor improvements from Washington Street to Rt 251 overpass	\$650,000
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...	
Annual Seal Coat Street A2 Surface Treatments (various streets)	\$3,290,000
Annual maintenance/seal coat treatment of various streets utilizing MFT funds	
Askvig Subdivision outfall to Kyte Creek and storm sewer and drainage improvements PH 1	\$1,000,000
Askvig Subdivision outfall to Kyte Creek and storm sewer and drainage improvements PH 1	
City wide storm sewer and drainage structure improvements phase 2 and multi year phases	\$2,135,000
Citywide storm sewer and drainage structure improvements Phase 2 and multi year phases	
Dement Road Extension from Creston Road to Wiscold Drive	\$9,980,000
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	\$1,145,000
Improvements to the greater intersection geometrics, traffic signals, and approach lanes of Flagg Rd and 20th St. Preliminary engineering and ROW acquisition is expected in 2023 pending an intergovernmental agreement with Ogle County.	
General Bridge Maintenance and Repairs	\$550,000
Ongoing maintenance expenses for City bridges on the local NBIS System.	
General Maintenance	\$4,940,000
General maintenance related to routine maintenance or reconstruction of various streets, sidewalks, storm sewer, drainage structures, signage, traffic control systems, and various other items. May include maintenance to City municipal parking lots...	
HVAC Replacement at 333 Lincoln Highway	\$20,000
Replace 2 HVAC units	
IL Rte 251 Improvements Rt 38 to Fairview Drive - IDOT project (city participation)	\$900,000
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.	
Municipal Box Culvert Replacement	\$1,830,000
Municipal box culvert replacement 3 culverts each	
Municipal Bridge Replacement	\$4,060,000
Municipal bridge replacement 2 each	

Other Street and Alley Improvements	\$9,500,000
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Expenses related to routine maintenance, replacement, or reconstruction of various street pavements, shoulders or curb and gutter.

Parking Lot Improvements at 333 Lincoln Highway	\$50,000
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The concrete parking lot at 333 Lincoln Highway has some areas that are settling and need repair.

Replacement of sidewalk and shared use path infrastructure facilities. Project will include miscellaneous curb and gutter replacement as well as pavement patching and other contracted labor and materials associated with the projects.	\$12,750,000
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Annual sidewalk and shared use path improvements

Shared Use Path Rochelle Golf Course Phase 1	\$175,000
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Shared use pedestrian path along IL Rte 251 west side of the Rochelle Golf Course. There is currently no existing pedestrian path or sidewalk to connect Cleveland Avenue to Washington Street along Rte 251.

South Main Street Improvements Phase 2 Steam Plant Road to Veterans Parkway	\$1,310,000
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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 EDP funds through IDOT.

Steward Road Bypass Phase 3	\$27,450,000
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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	\$4,400,000
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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.

Total: \$86,575,000

Solid Waste Mgmt Requests

Itemized Requests for 2023-2042

Semi Tractor and material and equipment trailers	\$255,000
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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: \$255,000

Network Admin Requests

Itemized Requests for 2023-2042

Laptops, PCs, and Ipads

\$102,000

We will be purchasing 1 new laptop for our department in 2023 as part of the scheduled computer upgrades. We will also be purchasing 3 iPads, 3 computers, and 3 monitors. These will be part of a new schedule that will allow us to have...

Network Admin Server

\$60,000

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

\$90,000

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

\$190,000

The AV system at the Tech Center is old and has experienced equipment failure in the last year. We will be using these funds to upgrade the AV system before we suffer a catastrophic failure. The CIP would budget for upgrades or replacement of...

Total: \$442,000

Airport Requests

Itemized Requests for 2023-2042

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	\$150,000
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.	
Land Acquisition	\$1,575,000
Purchase of land to protect approaches for future runway expansion.	
Land Acquisition Easements	\$1,325,000
Acquisition of land on the west end for airspace protection, approximately 51 acres for runway expansion. Increases volume of activity and fuel sales.	
Land and Building Acquisition East of Terminal	\$650,000
Acquisition of land, commercial buildings, and two residential units, approximately 8 acres for future airport expansion and increased revenue from skydiving and RV parking (Large Car Rebuilders).	
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...	
Rehabilitate Taxiway to Row E Hangars	\$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.	
Rehabilitation of Fuel Island	\$200,000
Rehabilitation of the pumping system and fuel cabinet installation.	
Replace Papi System	\$230,000
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.	
Resurface and Rehabilitate Existing Airport Entrance Road and Parking Lot	\$320,000
The entrance road and parking lot are deteriorating. Due to cracks and surface failures, asphalt must be ground and resurfaced.	
RV Parking Lot	\$80,000
An area for RVs to park and hook up to utilities has been determined to be a viable revenue stream for the airport. An initial 11 slots would be constructed with gravel parking slots and an access driveway, and electric, water, and sewer...	
Taxiway A/A-7	\$1,500,000
Pave, light, and mark the partial parallel taxiway to the east. Completion of the taxiway project.	

Taxiway to Newly-Acquired Structure (Large Car Rebuilders)	\$1,000,000
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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
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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: \$17,780,000

Railroad Requests

Itemized Requests for 2023-2042

CIR Expansion Along I-39	\$10,500,000
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The extension of the rail from the Rochelle Transload Center to I-39 South will create rail access to over 600 acres between I-39 and Steward Road.

CIR Expansion Block Switching Yard to Elva Road	\$9,790,000
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The four-track extension to Elva Road for the future BNSF Interchange will give the capacity to add an intermodal operation to the CIR.

CIR Intermodal Facility Phase 1	\$1,250,000
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Construction of Phase 1 of the CIR Intermodal Service should be constructed in Q4 2021. This project will hard pave the Rochelle Transload Center (RTC) entrance and grading/construction of a container yard north of the RTC being...

CIR Intermodal Facility Phase 2	\$107,500,000
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Due to the demand for increased intermodeal service through the City Industrial Rail (CIR), a second intermodal yard will be developed. This will involve the purchase of 300 acres of land adjacent to the CIR/BNSF mainlines. This new...

Installation of New Interchange Between UP and CIR	\$8,550,000
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A double track interchange connecting two new Union Pacific switches west of I-39 and west of Caron Road. Increased volume of rail cars interchanging between the UP and CIR will require additional track to handle longer trains for interchange.

Looping of CIR to Connect East and West Sides	\$25,000,000
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The CIR track that extends along the BNSF will be looped to the east to connect to the CIR 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 CIR	\$3,000,000
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The purchase and installation of a new BNSF mainline switch.

Rail Citing for Boyle Farm Development	\$1,810,000
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A turnout switch will be installed onto the Rochelle Transload Center north track to cross the CIR Container Yard and run north through the center of the Boyle Farm. This extension will serve two new distribution centers scheduled...

Total: \$167,400,000

Downtown TIF Requests

Itemized Requests for 2023-2042

Vacant Properties	\$875,000
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Purchase vacant properties to address blight and vacancies. Downtown beautification.

Total: \$875,000

Lighthouse Pointe TIF Requests

Itemized Requests for 2023-2042

Caron Road pavement resurfacing project	\$275,000
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Caron Road pavement resurfacing project

IL Rte 38 lighting project and updated fixtures along Northpointe Dr and Caron Rd	\$150,000
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IL Rte 38 lighting project and updated fixtures along Northpointe Dr and Caron Rd

Northpointe Drive Pavement Resurfacing Project	\$230,000
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Northpointe Drive pavement resurfacing project

Shared Use Path- Caron Road	\$150,000
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Shared used path- Caron Road

Shared Use pedestrian path extension from Coronado private drive to TIF easterly boundary	\$110,000
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Shared Use pedestrian path extension from Coronado private drive to TIF easterly boundary

Total: \$915,000

Elec Ops, 9th St Gen Plant Requests

Itemized Requests for 2023-2042

Power Plant Upgrades	\$6,673,750
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General maintenance and upgrades

Total: \$6,673,750

Elec Ops, Distribution Requests

Itemized Requests for 2023-2042

5 KV Conversion

\$2,479,788

Convert the 5 KV to 15 KV system, upgrade to a more reliable service.

Backyard Unit Replacement

\$525,000

The backyard unit is used to replace electric equipment in blind alleys and rear easements.

Distribution - Underground

\$5,238,753

Blanket to repair and maintain underground lines due to their past life expectancy.

Distribution Upgrades Phase 2

\$16,203,999

A new 5.9 mile connection of 34.5kV line from Prologis Park Substation to a new Centerpoint substation. Center Point Distribution substation with 20 MVA 34.5 to 13.8 kV 34.5kV A new 4.2 mile connection of 34.5kV line...

Downtown Beautification

\$1,239,874

Various improvement projects in the downtown.

Line Trucks Replacement

\$3,195,000

The life expectancy of utility bucket trucks are 10 years.

Overhead Distribution

\$6,824,417

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...

Skidloader Replacement

\$150,000

The skidloader is used to maintain and repair electric infrastructure and needs to be replaced routinely

Streetlights

\$2,483,748

Replacement of streetlights poles with LED lighting throughout the City as needed.

Substations Maintenance

\$838,000

General maintenance blanket for all substations.

Twombly Road Transformer Replacement

\$3,000,000

Replace both transformers at the Twombly substation

Total: \$42,178,579

Water Reclamation Requests

Itemized Requests for 2023-2042

Arc Flash Study - Water Rec**\$105,000**

Safety study to maintain electrical components in good condition.

Camera Truck - Water Reclamation**\$250,000**

Replace the old camera truck. This equipment is used to televise sewer lines.

Heavy Equipment**\$100,000**

The new skid loader will replace the old equipment. Equipment will be shared between the Water and Water Reclamation Department.

Lift Station Upgrades**\$225,000**

Upgrade aging infrastructure at the existing lift stations

Manhole Lining - Water Rec**\$1,577,557**

Line deteriorating manholes City wide.

Pilot Travel Stop Contribution - Water Rec**\$85,000**

Infrastructure investment for the project.

SCADA Upgrade**\$55,000**

Upgrade SCADA systems

Sewer Line Replacement/Lining**\$3,097,914**

Replace or repair deteriorating sewer lines throughout the City

Water Meters - Water Reclamation**\$607,433**

Water meter replacement blanket. This is split between water and water reclamation.

Water Reclamation Maintenance Blanket**\$3,307,631**

Preventive maintenance or replacement of water reclamation infrastructure to avoid failure.

Water Treatment Updates Phase 2**\$7,000,000**

The treatment plant is undergoing a complete update and system replacement.

Total: \$16,410,535

Water Requests

Itemized Requests for 2023-2042

Arc Flash Study - Water	\$105,000
Electrical safety study	
Heavy Equipment	\$100,000
Replace old equipment. Split with Water Reclamation Department.	
Pilot Travel Stop Contribution - Water	\$85,000
Infrastructure investment for project.	
Rehab Well Pumps	\$860,000
Standard updates and replacement of pumps for all wells.	
SCADA Upgrade - Water	\$35,000
System update	
Tower Painting	\$1,000,000
Rehab and paint elevated storage tank	
Wash Water Towers	\$86,500
Recommended by AWWA to maintain exterior paint.	
Water Main Replacement Blanket	\$2,478,332
Repair and maintain the main water system.	
Water Maintenance Blanket	\$2,478,332
Materials for preventative maintenance and repair.	
Water Meter - Replacement	\$607,433
Replace all outdated meters	
Water Tower Maintenance	\$210,000
Inspect and clean all water towers.	
Water Well # 8 - Caron Rd	\$7,200,000
Construct a new well house and treatment plant to remove high iron.	
	Total: \$15,245,597

Tech Center Requests

Itemized Requests for 2023-2042

Battery Room Design/Upgrade **\$75,000**

These funds will be used for obtain engineering and construction costs to upgrade services in the existing battery room to allow it to be reconfigured for additional collocation space to generate revenue. We currently have only 1 rack...

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.

Total: \$275,000

Communication Requests

Itemized Requests for 2023-2042

Advanced Communications Servers **\$210,000**

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 **\$310,000**

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: \$520,000

Police Requests

Itemized Requests for 2023-2042

State Required Body Cameras **\$124,375**

House Bill 3653 and the trailer bill require law enforcement agencies to have body cams. The agency size determines when this program has to be implemented. For the City of Rochelle, this must be done before January 1st of...

Total: \$124,375

Economic Development Requests

Itemized Requests for 2023-2042

Dement Road Extension - Truck Improvement **\$10,000,000**

Extending Dement Road south of Creston Road with a connection to Wiscold Drive will provide a rail crossing-free route for trucks and vehicles to reach I-39 from the southeast industrial parks. This route will provide citizens easy...

Dement Road Extension - Water and Sewer **\$3,400,000**

Water and sewer extension looped with existing utility infrastructure between Creston Road and Wiscold Drive.

Sewer and Water Extension from Hayes Road to Elva Road. **\$4,200,000**

The 21" sewer line that currently lays along the east side of Steward Road to Hayes Road would be extended to Elva Road. The 16" water line that currently lays along the east side of Steward Road would be extended from...

Sewer and Water Lines Cross I-39 **\$4,200,000**

A 21" sewer line and 16" water line from the corner of Ritchie and Steward Roads, east on Ritchie Road to Mulford Road, crossing I-39.

Widen and Improve Steward Road from Hayes Road to Elva Road Phase 2 **\$3,600,000**

Widen a three-lane section of Steward road from Hayes Road to Elva Road. this will open over 1000 acres for new development. Water and sewer will be extended in conjunction with road construction.

Widen and Improve Steward Road from the County Line To Hayes Road Phase 1 **\$3,250,000**

Steward Road widened and the bridge across Johns Creek replaced with a 3-lane section extending to Hayes Road. This will open 200 acres for new development where utility infrastructure currently exists.

Total: \$28,650,000

Railfan Park Requests

Itemized Requests for 2023-2042

Railroad Park Improvements Phase II **\$220,000**

West end improvements including viewing deck, infill, blocks, railing, and handicap accessibility.

Total: \$220,000

Engineering Division Requests

Itemized Requests for 2023-2042

14th Street/8th Avenue pavement reconstruction PH2 **\$675,000**

14th Street/8th Avenue pavement reconstruction PH2. 6th Ave to 8th Ave and 8th Ave from 15th St to east of Woolf Ct

4th Ave, from 3rd to 6th Street, storm sewer improvements Phase 2 **\$295,000**

4th Ave, from 3rd to 6th Street, storm sewer improvements Phase 2

7th Avenue bridge replacement over the Kyte River **\$1,305,000**

The 7th Avenue bridge replacement project limits are from Kelly Drive to west of the existing bridge. Includes Engineering, certain utility adjustments and complete pavement reconstruction.

COR Campus improvements **\$890,000**

COR Campus improvements interior and exterior buildout.

Creston/Caron Rd LAFO FAU Rte pavement resurfacing, overlay/widening **\$1,030,000**

Creston/Caron Rd LAFO FAU Rte pavement resurfacing. Pavemen surface removal, Overlay/widening, misc base repair from I-39 to Caron Rd and along Caron Rd to 7th Avenue

Steward Rd pavement improvements PH1 **\$770,000**

Steward Rd pavement improvements PH1 from east of BNSF RR overpass to Ritchie Rd.

Total: \$4,965,000

Community Development Requests

Itemized Requests for 2023-2042

Rebuild Downtowns & Main Streets Grant- bathroom, parking lot rehab and new parking lots **\$1,458,000**

The Rebuild Downtown & Main Street grant amount is \$1,151,794 and will be used to reconstruct seven (7) existing City parking lots, construct two (2) new City parking lots, install three (3) Level 3 vehicle charging stations, and a public...

Total: \$1,458,000