



## AGENDA

### CAPITAL PROJECTS COMMITTEE MEETING

July 22, 2025 – 5:30 P.M. – 6:30 P.M.

3600 Kirchoff Road

Rolling Meadows, IL 60008

City Hall Council Chambers

#### CALL TO ORDER

#### ROLL CALL

Nick Budmats, Mike Koehler, Steve Holish, Bill Suchecki, Scot Slezak, Molly Talkington, Aaron Grosskopf

#### MOTION TO APPROVE THE MINUTES FROM THE June 24, 2025 CAPITAL PROJECTS COMMITTEE MEETING

#### NEW BUSINESS

- Presentation of the Fire Department's Fiscal Year 2026–2030 Proposed Capital Projects
- Presentation of Information Technology Department's Fiscal Year 2026–2030 Proposed Capital Projects
- Presentation of the Police Department's Fiscal Year 2026–2030 Proposed Capital Projects
- Presentation of the Community Development Department's Fiscal Year 2026–2030 Proposed Capital Projects

#### OTHER ITEMS AS NEEDED

#### PUBLIC COMMENT

#### ADJOURNMENT



## Meeting Minutes

### CAPITAL PROJECTS COMMITTEE MEETING

June 24, 2025 – 5:32 P.M. – 6:14 P.M.

3600 Kirchoff Road

Rolling Meadows, IL 60008

City Hall Council Chambers

#### **CALL TO ORDER**

The meeting was called to order by Director Grosskopf at 5:32 PM.

#### **ROLL CALL**

Committee Members in Attendance:

- Aaron Grosskopf, Public Works Director
- Molly Talkington, Finance Director
- Nick Budmats, Alderman
- Steve Holish, Member
- Bill Suchecki, Member
- Scot Slezak, Member

Committee Members Absent:

- Michael Koehler

City Staff in Attendance:

- Marie Higginson, Assistant Director of Public Works/City Engineer
- Mark Kilarski, Public Works Utilities Superintendent
- Kevin Casey, Public Works Utilities Supervisor

#### **APPROVAL OF MINUTES**

A motion was made by Member Talkington and seconded by Member Suchecki to approve the minutes from the May 27, 2025, Capital Projects Committee meeting. The minutes were approved unanimously.



## NEW BUSINESS

Director Grosskopf opened the floor for questions regarding the current fiscal year's capital projects. No questions were raised by the committee.

Director Grosskopf then presented the current Fiscal Year Capital Projects Spreadsheet. He discussed proposed projects and explained the practice of applying retainage to projects spanning two fiscal years. This ensures funds are available in the subsequent fiscal year, preventing the need to reallocate from other projects.

Director Grosskopf provided an overview of the following major capital projects:

- Sanitary Sewer Road Program, T-Liner, and Sewer Lining Program: These programs are mandated by MWRD. Public Works staff have identified high-priority zones to ensure system maintenance adheres to MWRD standards. Funding levels for these projects are provided by the RJN consultant.
- Lateral Launcher and Control Pad: This equipment will enhance staff's ability to maintain lateral services connected to the City's sanitary main, improving service to residents by covering maintenance up to the Right-of-Way.
- Hydraulic Water Modeling: Last completed in 2023, this modeling is updated every five years.
- Painting of Pump Station 4 Above-Ground Water Storage Tank: This project is largely covered by a \$225,000 DECO grant. It is due next year and will feature new city branding visible from Route 53.
- Annual SCADA System Upgrades: These upgrades maintain and update security protocols for the SCADA system.
- Critical System Backup Power Supply: This is planned for Pump Station 1 in 2027 and a lift station in 2029.
- Roof Replacement on a Water Storage Tank



- Planned Water System Interconnection with Arlington Heights: This interconnection near Industrial Road and the future Bears stadium area aims to split costs due to mutual benefits for both communities.
- Planned Maintenance to Well 6: This well serves as one of the City's emergency backup water supply deep wells.
- New Wilke Water Main Replacement: Scheduled for 2027, this project involves replacing a main currently located deep within the parkway (6.5 to 12 feet deep) with numerous utilities in the way.
- North Countryside Water Main Replacement: Scheduled for two years from now, this project may extend beyond 2030. The anticipated cost is \$2 million, which will be adjusted closer to the project date.
- Juniper Court Water Main: Scheduled for 2028.

Director Grosskopf then discussed recent changes to major capital projects. He noted that motor control cabinets for the planned booster station could take up to 60 weeks for delivery.

Alderman Budmats inquired about the components of a control cabinet. Superintendent Kilarski provided an explanation. Member Holish asked if it was a sole-source product. Superintendent Kilarski clarified that it was not, but rather from the proposal of a contracting company and their subcontractor/supplier. Director Grosskopf stated that if desired, the consultant could explore other suppliers.

Member Holish expressed concern about being limited to a sole supplier. Director Grosskopf responded that he didn't believe another solution existed, nor that it was custom-built; the lead time was likely due to supply chain issues. He committed to vetting the 60-week lead time with Superintendent Kilarski. Alderman Budmats requested the specifications for the control panels due to his experience.

Director Grosskopf then addressed the Change Order for the Pump Station 2 & 5 project. Staff is evaluating the change order for work at Pump Stations 2 & 5. This includes changing three valves and potentially replacing a fourth. Additionally, the generator needs an upgrade because Pump Station 5, which also has a well, cannot



be supported by the currently planned generator. This upgrade would free up another portable generator for use at other sites if needed and includes an interconnection with Palatine.

Alderman Budmats asked about the size of the on-site generator. Superintendent Kilarski explained there is currently no generator on-site; they rely on a mobile backup, and the upgrade would allow them to run everything. Member Holish asked what would happen if the generator failed. Superintendent Kilarski confirmed they would use a backup generator if necessary. Director Grosskopf stated that due to the cost, the change order would need to go back to the City Council, with a target for the July council meeting.

Supervisor Casey noted that a chlorinator upgrade is needed due to the change to variable speed pumps. Director Grosskopf clarified that the City is transitioning to variable speed pumps for water pumping.

Other project discussions included:

- Quentin JAWA Upgrades: Estimated at \$3,000,000.00. The City received budget numbers yesterday and anticipates the actual numbers to be lower; a deep dive into these figures is planned.
- North Industrial Water Main Consolidation Project: The older 8-inch line was not abandoned but is planned for future abandonment.
- Stormwater Master Plan: \$50,000 is budgeted for a stormwater master plan this year, as the City has never had one. The estimated cost is \$300,000. Public Works seeks to proceed with this plan to create a detailed map of the City's infrastructure. Member Holish asked if a specific group or consultant handles such plans. Director Grosskopf explained that the City has three approved consultants from the RFQ process and had only solicited one for budgetary purposes, pushing the project back when the initial estimate was too high. Member Holish inquired about the plan's scope. Supervisor Casey explained it would identify infrastructure shortfalls, pinpoint choke points, assist with capital improvements, and determine key areas, enabling a more proactive approach. Superintendent Kilarski added that they have been documenting flooding events for the past four years. Director Grosskopf emphasized that



flooding is ever-changing, and the plan would help them stay abreast of it. Director Talkington added that these numbers are crucial for determining accurate billing rates and projections.

- Park Street Storm Project: Director Grosskopf explained the retainage held for this project.
- Storm Sewer Improvements: Made during the road program, the City budgets \$100,000 annually for these improvements.
- Meadowbrook Bridge Project: Received \$795,000 in DECO funding. ERA will handle Phase II and III engineering.

Director Grosskopf then discussed new projects not on the previous Capital Plan:

- Lift Station 1 Improvements: These include replacing the force main (previously at Kimball Hill), replacing the near end-of-life interior of the cabinets while the outside structure remains in good condition, and lining the inside of the structure to preserve it for approximately another 50 years before deterioration begins. Superintendent Kilarski added that H<sub>2</sub>S gas corrodes metal parts, and the liner will prevent this deterioration.
- Barker Pond Improvements: Similar to Kennedy Pond improvements, this project involves native vegetation. The current stone bordering the pond is eroding. Residents will still have access to the pond, and the City is seeking grant funding. Alderman Budmats asked if any other ponds were scheduled after Barker. Director Grosskopf confirmed none were on the current Capital Plan.
- Section 319 Bike Path: This project will only proceed if grant funding is secured. The focus is on streambank stabilization, as identified in the streambank stabilization analysis performed by CBBEL. Alderman Budmats asked if the bike path was safe to traverse. Director Grosskopf confirmed there were no safety concerns with the bike path itself, only with the streambank.



#### **OTHER ITEMS AS NEEDED**

Alderman Budmats requested further information about the lateral launcher and control pad. Supervisor Casey explained the City's current equipment and how the lateral launcher would allow them to penetrate laterals, as the City is responsible for Right-of-Way repairs. It would also improve efficiency by allowing simultaneous televising of mains and laterals, typically preemptively before the street program.

Alderman Budmats questioned the price. Superintendent Kilarski stated that the price included a control panel, as it is an advanced system with the camera and controller going into the van. Alderman Budmats asked about competitors. Superintendent Kilarski explained this system would work in conjunction with their existing equipment. Director Grosskopf added that this figure is a budget estimate, and the procurement process would be decided when the time comes.

Member Suchecki asked about the machinery's reach. Supervisor Casey anticipated it would reach 200-300 feet, serving as another tool to determine underground utility issues and assist with maintenance.

#### **PUBLIC COMMENT**

None.

#### **ADJOURNMENT**

A motion to adjourn was made by Director Talkington and seconded by Member Holish. The motion was approved unanimously by all members. The meeting adjourned at 6:14 PM.

PROJECT	PROJECT NAME	FY2026 BUDGET	FY2027 BUDGET	FY2028 BUDGET	FY2029 BUDGET	FY2030 BUDGET	TOTAL
100204	PURCHASE OF NEW AND UPDATED PERSONAL PROTECTIVE EQUIPMENT	\$ 200,000.00			\$ -	\$ -	\$ 200,000.00
100255	CARDIAC DEFIBRILLATOR EQUIPMENT PURCHASE		\$ 300,000.00		\$ -	\$ -	\$ 300,000.00
100256	AUTOMATED EXTERNAL DEFIBRILLATOR			\$ 130,000.00	\$ -	\$ -	\$ 130,000.00
TOTAL		\$ 200,000.00	\$ 300,000.00	\$ 130,000.00	\$ -	\$ -	\$ 630,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100255	EQ	40	\$300,000.00	CARDIAC DEFIBRILLATOR

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** CARDIAC DEFIBRILLATOR EQUIPMENT PURCHASE

**JUSTIFICATION :** DEFIBRILLATOR/ECG MONITOR IS FREQUENTLY USED BY PARAMEDICS TO ANALYZE HEART RHYTHMS AND DELIVER A SHOCK TO RESTART A HEART. THE UNIT COMES COMPLETE WITH 3-LEAD ECG CABLES, PULSE OXIMETER PROBE, BLOOD PRESSURE CUFF AND A HEART RHYTHM PAD.

UPDATING THIS CRITICAL EQUIPMENT IS PARAMOUNT FOR THE FIRE DEPARTMENT'S OPERATIONAL EFFECTIVENESS AND THE WELL-BEING OF THE COMMUNITY IT SERVES. MODERN DEFIBRILLATOR/ECG MONITORS OFFER ENHANCED DIAGNOSTIC CAPABILITIES, IMPROVED PORTABILITY, AND MORE EFFICIENT TREATMENT PROTOCOLS, DIRECTLY IMPACTING PATIENT OUTCOMES DURING MEDICAL EMERGENCIES. INVESTING IN THE LATEST TECHNOLOGY ENSURES OUR PARAMEDICS HAVE THE MOST ADVANCED TOOLS AVAILABLE FOR ACCURATE DIAGNOSIS AND TIMELY, LIFE-SAVING INTERVENTIONS, ULTIMATELY STRENGTHENING OUR DEPARTMENT'S CAPACITY TO DELIVER EXCEPTIONAL PRE-HOSPITAL CARE.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL		\$300,000.00				\$300,000.00
			\$300,000.00				\$300,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - FIRE		\$300,000.00				\$300,000.00
			\$300,000.00				\$300,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100204	EQ	40	\$200,000.00	PERSONNEL PROTECTIVE EQUIPMENT

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** PURCHASE OF NEW AND UPDATED PERSONAL PROTECTION EQUIPMENT FOR FIRE FIGHTERS

**JUSTIFICATION :** PERSONAL PROTECTIVE EQUIPMENT IS THE GEAR WORN BY FIREFIGHTERS TO PROTECT THEM FROM HAZARDOUS CONDITIONS SUCH AS FIRES, VEHICLE ACCIDENTS, AND CERTAIN HAZARDOUS CHEMICALS. THIS GEAR IS MAINTAINED UTILIZING SPECIAL WASHING MACHINE EXTRACTORS TO REMOVE HARMFUL CONTAMINATES. THERE IS A NATIONAL STANDARD OF TEN (10) YEAR LIFE SPAN ON THIS EQUIPMENT.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL	\$200,000.00					\$200,000.00
		\$200,000.00					\$200,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - FIRE	\$200,000.00					\$200,000.00
		\$200,000.00					\$200,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100256	EQ	40	\$130,000.00	AUTOMATED EXTERNAL DEFIBRILLATOR

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** AUTOMATED EXTERNAL DEFIBRILLATOR

**JUSTIFICATION :** AN AED, OR AUTOMATED EXTERNAL DEFIBRILLATOR, IS USED TO HELP THOSE EXPERIENCING SUDDEN CARDIAC ARREST. IT IS A MEDICAL DEVICE THAT CAN ANALYZE THE HEART'S RHYTHM AND, IF NECESSARY, DELIVER AN ELECTRICAL SHOCK, OR DEFIBRILLATION, TO HELP THE HEART RE-ESTABLISH AN EFFECTIVE RHYTHM. THESE UNITS ARE ESSENTIAL MEDICAL EQUIPMENT UTILIZED BY PARAMEDICS TO ASSESS CARDIAC RHYTHMS AND ADMINISTER DEFIBRILLATION WHEN NECESSARY. EACH UNIT IS COMPREHENSIVELY EQUIPPED WITH A 3-LEAD ECG CABLE SET, PULSE OXIMETER PROBE, BLOOD PRESSURE CUFF, AND A HEART RHYTHM PAD, PROVIDING A COMPLETE SOLUTION FOR CRITICAL PATIENT ASSESSMENT AND INTERVENTION. THESE DEVICES ARE STRATEGICALLY PLACED IN VARIOUS LOCATIONS THROUGHOUT THE CITY TO ENSURE RAPID DEPLOYMENT.

UPDATING THIS CRITICAL EQUIPMENT IS PARAMOUNT FOR THE FIRE DEPARTMENT'S OPERATIONAL EFFECTIVENESS AND THE WELL-BEING OF THE COMMUNITY IT SERVES. MODERN DEFIBRILLATOR/ECG MONITORS OFFER ENHANCED DIAGNOSTIC CAPABILITIES, IMPROVED PORTABILITY, AND MORE EFFICIENT TREATMENT PROTOCOLS, DIRECTLY IMPACTING PATIENT OUTCOMES DURING MEDICAL EMERGENCIES. INVESTING IN THE LATEST TECHNOLOGY ENSURES OUR PARAMEDICS HAVE THE MOST ADVANCED TOOLS AVAILABLE FOR ACCURATE DIAGNOSIS AND TIMELY, LIFE-SAVING INTERVENTIONS, ULTIMATELY STRENGTHENING OUR DEPARTMENT'S CAPACITY TO DELIVER EXCEPTIONAL PRE-HOSPITAL CARE.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL			\$130,000.00			\$130,000.00
				\$130,000.00			\$130,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - FIRE			\$130,000.00			\$130,000.00
				\$130,000.00			\$130,000.00

PROJECT ID	PROJECT NAME	FY2026 BUDGET	FY2027 BUDGET	FY2028 BUDGET	FY2029 BUDGET	FY2030 BUDGET	TOTAL
100206	PHONE SYSTEM UPGRADE			\$ 200,000.00			\$ 200,000.00
100214	IMPROVEMENTS TO THE CITY'S DATA BACKUP SYSTEM			\$ 100,000.00			\$ 100,000.00
100216	PURCHASES AND IMPROVEMENTS TO ERP SYSTEM	\$ 125,000.00	\$ 130,000.00	\$ 135,000.00	\$ 140,000.00	\$ 150,000.00	\$ 680,000.00
100217	BACKUP SYSTEM FOR CITY WIRELESS					\$ 125,000.00	\$ 125,000.00
100218	MICROSOFT LICENSE PURCHASES	\$ 100,000.00					\$ 100,000.00
100219	SERVER/SAN UPGRADES AND REPAIRS		\$ 50,000.00		\$ 50,000.00		\$ 100,000.00
100220	AV UPGRADES FOR CITY SYSTEMS	\$ 30,000.00	\$ 10,000.00	\$ 10,000.00	\$ 30,000.00	\$ 10,000.00	\$ 90,000.00
100221	REFRESH OF NETWORK EQUIPMENT THROUGHOUT THE CITY	\$ 100,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00		\$ 280,000.00
100222	PURCHASE OF NEW OR UPGRADED CITY EMAIL SYSTEM	\$ 100,000.00					\$ 100,000.00
100224	SERVER ROOM UPGRADES	\$ 20,000.00		\$ 20,000.00		\$ 20,000.00	\$ 60,000.00
100225	UPS REPLACEMENTS CITY-WIDE		\$ 20,000.00				\$ 20,000.00
100226	CITY WIDE MAINTENANCE AND EXPANSION OF PROXIMITY CARD AND CAMERA SYSTEM					\$ 1.00	\$ 1.00
100227	CITY WIDE PC REPLACEMENTS	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 350,000.00
100228	DISASTER RECOVERY SYSTEM			\$ 100,000.00			\$ 100,000.00
100260	IT SUBSCRIPTION SERVICES	\$ 342,300.00	\$ 359,415.00	\$ 377,386.00	\$ 396,255.00	\$ 416,068.00	\$ 1,891,424.00
100344	REPLACEMENT OF CITY HALL DIGITAL SIGNBOARD				\$ 80,000.00		\$ 80,000.00
100346	CAT 6 CABLE INSTALLATION-CITY HALL		\$ 140,000.00				\$ 140,000.00
TOTAL CAPITAL COSTS		\$ 887,300.00	\$ 839,415.00	\$ 1,072,386.00	\$ 826,255.00	\$ 791,069.00	\$ 4,416,425.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100260	ITOP	25	\$1,891,424.00	IT SUBSCRIPTION SERVICES

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** IT SUBSCRIPTION SERVICES FOR CITY USE

**JUSTIFICATION :** THIS LINE ITEM IS TO PAY FOR SUBSCRIPTION SERVICES FROM PREVIOUS YEAR(S) CAPITAL PROJECTS. ITEMS INCLUDE SCHEDULING SOFTWARE, END POINT DETECTION AND RESPONSE SOFTWARE, HELP DESK SOFTWARE, HUMAN SERVICES CASE MANAGEMENT SOFTWARE, DOCUMENT MANAGEMENT SYSTEM SOFTWARE AND NETWORK SECURITY SOFTWARE.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL	\$342,300.00	\$359,415.00	\$377,386.00	\$396,255.00	\$416,068.00	\$1,891,424.00
		\$342,300.00	\$359,415.00	\$377,386.00	\$396,255.00	\$416,068.00	\$1,891,424.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT	\$342,300.00	\$359,415.00	\$377,386.00	\$396,255.00	\$416,068.00	\$1,891,424.00
		\$342,300.00	\$359,415.00	\$377,386.00	\$396,255.00	\$416,068.00	\$1,891,424.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100216	ITCA	25	\$680,000.00	ERP SYSTEM IMPROVEMENTS AND UPDATES

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** PURCHASES AND IMPROVEMENTS TO THE ERP SYSTEM

**JUSTIFICATION :** CONTINUED MAINTENANCE AND SUPPORT OF THE CITY'S ERP SYSTEM. EXPENDITURES INCLUDE ADDITIONAL MODULES, TRAINING OPPORTUNITIES, AND PROFESSIONAL DEVELOPMENT THROUGH CONFERENCES AND SEMINARS.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL	\$125,000.00	\$130,000.00	\$135,000.00	\$140,000.00	\$150,000.00	\$680,000.00
		\$125,000.00	\$130,000.00	\$135,000.00	\$140,000.00	\$150,000.00	\$680,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT	\$125,000.00	\$130,000.00	\$135,000.00	\$140,000.00	\$150,000.00	\$680,000.00
		\$125,000.00	\$130,000.00	\$135,000.00	\$140,000.00	\$150,000.00	\$680,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100227	ITCA	25	\$350,000.00	PC REPLACEMENTS-ANNUAL

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** CITY WIDE PC REPLACEMENTS

**JUSTIFICATION :** ANNUAL COMPUTER REPLACEMENT PLAN THAT REPLACES ROUGHLY ONE QUARTER (25%) OF THE CITY'S COMPUTERS. THIS CONSTANT REFRESH WILL INSURE SOFTWARE AND HARDWARE COMPATIBILITY WITH CURRENT/FUTURE HARDWARE/SOFTWARE. IN ADDITION, THE COST IS SPREAD OUT OVER MULTIPLE YEARS.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$350,000.00
		\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$350,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$350,000.00
		\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$350,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100221	ITCA	25	\$280,000.00	NETWORK EQUIPMENT REFRESH

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** REFRESH OF NETWORK RQUIPMENT THROUGH THE CITY

**JUSTIFICATION :** REPLACE NETWORK SWITCHES AND ROUTERS. THESE UPGRADES ALLOW THE IT DEPARTMENT TO KEEP UP WITH CURRENT TECHNOLOGY TRENDS AND CHANGES. THIS EQUIPMENT IS THE BACKBONE OF THE CITY'S NETWORK INFRASTRUCTURE.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL	\$100,000.00	\$60,000.00	\$60,000.00	\$60,000.00		\$280,000.00
		\$100,000.00	\$60,000.00	\$60,000.00	\$60,000.00		\$280,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT	\$100,000.00	\$60,000.00	\$60,000.00	\$60,000.00		\$280,000.00
		\$100,000.00	\$60,000.00	\$60,000.00	\$60,000.00		\$280,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100206	ITCA	25	\$200,000.00	PHONE SYSTEM UPGRADE

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** PHONE SYSTEM UPGRADE

**JUSTIFICATION :** UPGRADE/MAINTENANCE OF CURRENT PHONE SYSTEM SOFTWARE/HARDWARE TO NEWEST VERSIONS AND IMPLEMENT CAPABILITIES SUCH AS UNIFIED MESSAGING, VIDEO CONFERENCING, INSTANT MESSAGE, AUTO -ATTENDENT, DIAL BY EXTENSION, AND MOBILE TELEPHONY.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL			\$200,000.00			\$200,000.00
				\$200,000.00			\$200,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT			\$200,000.00			\$200,000.00
				\$200,000.00			\$200,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100346	ITCA	25	\$140,000.00	CAT 6 CABLE INSTALLATION

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** CAT 6 CABLE INSTALLATION AT CITY HALL

**JUSTIFICATION :** THE EXISTING NETWORK CABLING INFRASTRUCTURE THROUGHOUT CITY HALL IS OUTDATED AND NO LONGER ADEQUATELY SUPPORTS OUR CURRENT OR FUTURE TECHNOLOGICAL NEEDS. MUCH OF THE CURRENT CABLING IS CATEGORY 5 (CAT 5) OR OLDER, WHICH IS INSUFFICIENT FOR THE DEMANDS OF MODERN NETWORK TRAFFIC, INCLUDING HIGH-BANDWIDTH APPLICATIONS, VOICE OVER IP (VOIP), AND CLOUD-BASED SERVICES. THIS LEGACY INFRASTRUCTURE IS A SIGNIFICANT BOTTLENECK, RESULTING IN SLOW DATA TRANSFER SPEEDS, FREQUENT NETWORK DISRUPTIONS, AND REDUCED PRODUCTIVITY ACROSS ALL DEPARTMENTS. RELIANCE ON OBSOLETE CABLING POSES A CRITICAL RISK TO OUR OPERATIONAL EFFICIENCY AND OUR ABILITY TO PROVIDE SEAMLESS SERVICES TO THE PUBLIC.

REPLACING ALL OLD NETWORK CABLES WITH NEW CATEGORY 6 (CAT 6) CABLING WILL PROVIDE A ROBUST AND FUTURE-PROOF NETWORK FOUNDATION. CAT 6 CABLING IS DESIGNED TO SUPPORT GIGABIT ETHERNET AND BEYOND, OFFERING SIGNIFICANTLY HIGHER SPEEDS AND GREATER BANDWIDTH CAPACITY COMPARED TO OUR CURRENT SETUP. THIS UPGRADE WILL MINIMIZE NETWORK LATENCY, REDUCE DATA CORRUPTION, AND ENSURE STABLE CONNECTIVITY FOR ALL CITY HALL OPERATIONS. BY MIGRATING TO CAT 6, WE WILL ELIMINATE THE FRUSTRATION OF SLOW NETWORKS, ALLOWING EMPLOYEES TO WORK MORE EFFICIENTLY AND EFFECTIVELY, AND FACILITATING THE SEAMLESS INTEGRATION OF NEW TECHNOLOGIES AS THEY EMERGE



**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT		\$140,000.00				\$140,000.00
			\$140,000.00				\$140,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100217	ITCA	25	\$125,000.00	WIRELESS BACKUP SYSTEM

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** BACKUP SYSTEM TO THE CITY'S WIRELESS SYSTEM

**JUSTIFICATION :** PROJECT INCLUDES ADDING A BACKUP TO THE CITY'S INTERNET SERVICES. THE BACKUP WOULD BE THROUGH A MICROWAVE SYSTEM TO ADD REDUNDENCY AND CONTINUE CITY OPERATIONS IN AN EMERGENCY.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL					\$125,000.00	\$125,000.00
						\$125,000.00	\$125,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT					\$125,000.00	\$125,000.00
						\$125,000.00	\$125,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100214	ITCA	25	\$100,000.00	BACKUP SYSTEM IMPROVEMENTS

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** IMPROVEMENTS TO THE CITY'S DATA BACKUP SYSTEM

**JUSTIFICATION :** REFRESH THE BACKUP SYSTEM HARDWARE AND INCREASE STORAGE CAPACITY. THIS SYSTEM WILL BE ATTACHED TO THE NETWORK AND WILL BE PART OF THE CITY'S DISASTER RECOVERY SYSTEM.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL			\$100,000.00			\$100,000.00
				\$100,000.00			\$100,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT			\$100,000.00			\$100,000.00
				\$100,000.00			\$100,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100218	ITCA	25	\$100,000.00	MICROSOFT OFFICE LICENSES

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** MICROSOFT LICENSE PURCHASES

**JUSTIFICATION :** UPGRADE MICROSOFT OFFICE LICENSES TO THE NEWEST STABLE VERSION. MICROSOFT OFFICE IS HEAVILY USED IN THE CITY'S DAY TO DAY OPERATIONS. THIS SOFTWARE ALSO INTERFACES WITH A VARIETY OF OTHER SOFTWARE PACKAGES USED BY THE CITY. THE UPGRADE WILL ALLOW THE CITY TO MAINTAIN COMPATIBILITY WITH BOTH CURRENT AND FUTURE SOFTWARE DEPLOYMENTS. MICROSOFT OFFICE SOFTWARE IS INSTALLED ON CITY DESKTOPS, LAPTOPS, SERVERS, TABLETS AND VIRTUAL WORKSTATIONS. THIS UPGRADE OCCURS ONCE EVERY 5 YEARS.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL	\$100,000.00					\$100,000.00
		\$100,000.00					\$100,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT	\$100,000.00					\$100,000.00
		\$100,000.00					\$100,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100219	ITCA	25	\$100,000.00	SERVER/SAN HARDWARE UPGRADES

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** SERVER/HAN UPGRADE REPAIRS

**JUSTIFICATION :** REFRESH FILE SERVER/SAN HARDWARE. KEEPS THE DATACENTER UP TO DATE WITH EMERGING TECHNOLOGY AND REFRESHED HARDWARE WARRANTIES. A COMPLETE FULL UPGRADE TO ENSURE THE RELIABILITY, SAFETY, AND SECURITY OF THE CITY'S SOFTWARE AND RELATED HARDWARE SYSTEMS. THIS PROJECT IS ESSENTIAL TO THE CITY'S IT INFRASTRUCTURE HEALTH.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL		\$50,000.00		\$50,000.00		\$100,000.00
			\$50,000.00		\$50,000.00		\$100,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT		\$50,000.00		\$50,000.00		\$100,000.00
			\$50,000.00		\$50,000.00		\$100,000.00

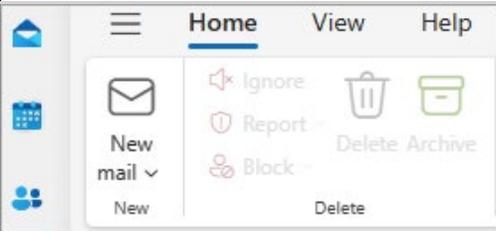
PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100222	ITCA	25	\$100,000.00	EMAIL SYSTEM UPGRADES

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** PURCHASE OF NEW OR UPGRADED EMAIL SYSTEM

**JUSTIFICATION :** UPGRADE THE EMAIL SERVER TO THE NEWEST VERSION TO KEEP CURRENT WITH TECHNOLOGY AND TRENDS AND ENSURE COMPATABILITY WITH OTHER NETWORK RESOURCES.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL	\$100,000.00					\$100,000.00
		\$100,000.00					\$100,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT	\$100,000.00					\$100,000.00
		\$100,000.00					\$100,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100228	ITCA	25	\$100,000.00	DISASTER RECOVERY SOFTWARE

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** DISASTER RECOVERY SOFTWARE

**JUSTIFICATION :** UPGRADE/MAINTENANCE OF CITY DISASTER RECOVERY SOFTWARE.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT CHBK - GENERAL FUND			\$100,000.00			\$100,000.00
				\$100,000.00			\$100,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT			\$100,000.00			\$100,000.00
				\$100,000.00			\$100,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100220	ITCA	25	\$90,000.00	AV UPGRADES

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** AV UPGRADES FOR CITY SYSTEMS

**JUSTIFICATION :** ADD ADDITIONAL FUNCTIONALITY AND UPGRADE EQUIPMENT AS NEEDED FOR THE AUDIO VISUAL SYSTEM.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL	\$30,000.00	\$10,000.00	\$10,000.00	\$30,000.00	\$10,000.00	\$90,000.00
		\$30,000.00	\$10,000.00	\$10,000.00	\$30,000.00	\$10,000.00	\$90,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT	\$30,000.00	\$10,000.00	\$10,000.00	\$30,000.00	\$10,000.00	\$90,000.00
		\$30,000.00	\$10,000.00	\$10,000.00	\$30,000.00	\$10,000.00	\$90,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100344	ITCA	25	\$80,000.00	DIGITAL SIGNBOARD REPLACEMENT

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** REPLACEMENT OF CITY HALL DIGITAL SIGNBOARD

**JUSTIFICATION :** REPLACING THE SIGNBOARD WILL BRING NUMEROUS BENEFITS, SIGNIFICANTLY ENHANCING OUR ABILITY TO COMMUNICATE WITH RESIDENTS. A NEW, HIGH-RESOLUTION DISPLAY WILL ENSURE CRISP, CLEAR, AND VIBRANT MESSAGING, IMPROVING READABILITY FOR EVERYONE PASSING BY CITY HALL. THIS UPGRADE ISN'T JUST ABOUT AESTHETICS; IT'S ABOUT INVESTING IN A RELIABLE SYSTEM WITH EXPANDED FUNCTIONALITY. MODERN SIGNBOARDS OFFER ADVANCED PROGRAMMING CAPABILITIES, ALLOWING FOR DYNAMIC CONTENT UPDATES, MULTIMEDIA INTEGRATION, AND EFFICIENT SCHEDULING. THIS MEANS WE CAN MORE EFFECTIVELY SHARE VITAL CIVIC UPDATES, PROMOTE LOCAL EVENTS, AND DISSEMINATE CRITICAL PUBLIC SAFETY ANNOUNCEMENTS WITH THE PROFESSIONALISM OUR COMMUNITY DESERVES.

ULTIMATELY, THIS INVESTMENT IS ESSENTIAL FOR MAINTAINING TRANSPARENT AND EFFECTIVE COMMUNICATION WITH OUR CITIZENS. A NEW DIGITAL SIGNBOARD WILL NOT ONLY PROJECT A MODERN AND COMPETENT IMAGE FOR CITY HALL BUT ALSO PROVIDE A DEPENDABLE PLATFORM FOR ESSENTIAL PUBLIC INFORMATION. THE LONG-TERM BENEFITS OF ENHANCED RELIABILITY, REDUCED MAINTENANCE COSTS, AND IMPROVED COMMUNICATION FAR OUTWEIGH THE INITIAL INVESTMENT, MAKING THIS A CRUCIAL STEP IN SERVING OUR COMMUNITY BETTER.



**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT				\$80,000.00		\$80,000.00
					\$80,000.00		\$80,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100224	ITCA	25	\$60,000.00	SERVER ROOM UPGRADE

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** SERVER ROOM UPGRADES

**JUSTIFICATION :** MAKE GENERAL IMPROVEMENTS TO THE SERVER ROOM/IDF CLOSETS.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL	\$20,000.00		\$20,000.00		\$20,000.00	\$60,000.00
		\$20,000.00		\$20,000.00		\$20,000.00	\$60,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT	\$20,000.00		\$20,000.00		\$20,000.00	\$60,000.00
		\$20,000.00		\$20,000.00		\$20,000.00	\$60,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100225	ITCA	25	\$20,000.00	UPS REPLACEMENT

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** UPS REPLACEMENTS CITY-WIDE

**JUSTIFICATION :** GENERAL REPLACEMENT/UPGRADE OF UNINTERRUPTED POWER SUPPLY (UPS) UNITS UTILIZED FOR CITY COMPUTER SYSTEMS.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL		\$20,000.00				\$20,000.00
			\$20,000.00				\$20,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT		\$20,000.00				\$20,000.00
			\$20,000.00				\$20,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100226	ITCA	25	\$1.00	CITY PROXIMETY CARD AND CAMERAS

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** CITY WIDE MAINTENANCE AND EXPANSION OF PROXIMITY CARDS AND CAMERA SYSTEMS

**JUSTIFICATION :** FUNDING USED TO MAINTAIN AND POTENTIALLY EXPAND THE PROXIMITY CARD AND CAMERA SYSTEMS THROUGH CITY FACILITIES.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	SVC CHARGEBACK - GENERAL					\$1.0	\$1.0
						\$1.0	\$1.0

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
VE FUND	EQUIPMENT - IT					\$1.00	\$1.00
						\$1.00	\$1.00



PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100205	EQ	30	\$1,000,000.00	BODY WORN CAMERAS

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** BODY WORN CAMERA PURCHASE

**JUSTIFICATION :** THE ROLLING MEADOWS POLICE DEPARTMENT IS REQUIRED TO IMPLEMENT A BODY WORN CAMERA PROGRAM FOR ITS OFFICERS. THE ILLINOIS LAW ENFORCEMENT OFFICER-WORN BODY CAMERA ACT REQUIRES ALL LAW ENFORCEMENT AGENCIES TO USE OFFICER-WORN BODY CAMERAS, TO BE PHASED IN BETWEEN JANUARY 1, 2022 AND JANUARY 1, 2025 BASED ON POPULATION SIZE OF THE MUNICIPALITY OR COUNTY.

THE ROLLING MEADOWS POLICE DEPARTMENT RECOMMENDS AXON ENTERPRISES, INC. TO PROVIDE THE BODY-WORN CAMERAS. THIS WAS DETERMINED AFTER EXTENSIVE TESTING AND EVALUATION WITH DEPARTMENT PERSONNEL ON SEVERAL TYPES OF PRODUCTS. ADDITIONAL DETERMINING FACTORS IN SELECTING AXON BODY-WORN CAMERAS WAS THEIR COMPATIBILITY WITH THE DEPARTMENT’S CURRENT DIGITAL EVIDENCE SOFTWARE SYSTEM AND BEING THE CURRENT PROVIDER OF THE DEPARTMENT’S LESS LETHAL ELECTRONIC CONTROL DEVICES (TASERS) IN USE.

THE CONTRACT UNDER CONSIDERATION, ALONG WITH THE BODY CAMERAS, CLOUD SERVICES, WARRANTY ALSO INCLUDES REPLACING ALL THE DEPARTMENTS LESS LETHAL ELECTRONIC CONTROL DEVICES (TASERS) AND THEIR ASSOCIATED MAINTENANCE AND SUPPLIES FOR THE DURATION OF THE CONTRACT LENGTH. MANY OF THE DEPARTMENT TASERS NEEDED REPLACEMENT DUE TO AGE AND CONDITION.



**PROJECT BUDGET BY FISCAL YEAR - Revenue**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
911 FUND	CURRENT LEVY	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00
		\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00

**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
911 FUND	MACHINERY AND EQUIPMENT	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00
		\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100351	EQ	30	\$175,000.00	AXON IN-CAR CAMERA UPGRADES

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** PURCHASE AND INSTALL AXON IN-CAR CAMERA SYSTEMS

**JUSTIFICATION :** THE ROLLING MEADOWS POLICE DEPARTMENT IS SEEKING TO UPGRADE THE CURRENT SQUAD CAR CAMERA SYSTEMS FROM WATCHGUARD IN-CAR VIDEO SYSTEMS TO THE AXON “FLEET 3” IN-CAR VIDEO SYSTEMS. THE WATCHGUARD CAMERA SYSTEMS CURRENTLY IN USE ARE NO LONGER COVERED UNDER WARRANTY, AND ARE APPROACHING THE END OF THEIR USEFUL LIVES. THE WATCHGUARD SYSTEMS EXPERIENCE FREQUENT SERVICE INTERRUPTIONS REQUIRING REPAIR. THE MOST RECENT PURCHASE OF WATCHGUARD IN-CAR VIDEO SYSTEM EQUIPMENT WAS IN 2020.

THE ROLLING MEADOWS POLICE DEPARTMENT RECOMMENDS AXON ENTERPRISES, INC. TO PROVIDE THE IN-SQUAD CAMERA SYSTEMS DUE TO THEIR INTEGRATION WITH OUR AXON BODY WORN CAMERAS AND AXON TASER CONDUCTED ENERGY WEAPONS, BOTH OF WHICH ARE CURRENTLY IN USE AND WILL BE FOR THE NEXT EIGHT YEARS. AN ADDITIONAL DETERMINING FACTOR IN SELECTING AXON IN-SQUAD CAMERAS IS THEIR COMPATIBILITY WITH THE DEPARTMENT’S CURRENT DIGITAL EVIDENCE SOFTWARE SYSTEM (EVIDENCE.COM).

THE CONTRACT UNDER CONSIDERATION INCLUDES THE CAMERA EQUIPMENT AND ASSOCIATED HARDWARE, SYSTEM INSTALLATION, APPLICABLE LICENSING, AUTOMATED LICENSE PLATE READER (ALPR) INTEGRATION, CLOUD STORAGE SERVICES, AND WARRANTY FOR THE DURATION OF THE CONTRACT.



**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
911 FUND	PROFESSIONAL SERVICES	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00
		\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00



FISCAL YEAR 2026-2030 PROPOSED CAPITAL PROJECTS

PROJECT	PROJET NAME	FY2026 BUDGET	FY2027 BUDGET	FY2028 BUDGET	FY2029 BUDGET	FY2030 BUDGET	TOTAL
100348	KIRCHOFF ROAD MONUMENT AND WAYFINDING SIGNAGE	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
100350	PUBLIC ART INITIATIVE	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
TOTAL		\$310,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100348	BL	05	\$250,000.00	KIRCHOFF ROAD CORRIDOR MONUMENTS

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** PLANNING, DESIGN, AND CONSTRUCTION OF TWO MONUMENT SIGNS AND A PROGRAM OF WAYFINDING SIGNAGE THROUGHOUT THE KIRCHOFF ROAD CORRIDOR (RT. 53 TO NEW WILKE).

**JUSTIFICATION :** THE CITY'S COMPREHENSIVE PLAN AND THE DRAFT KIRCHOFF ROAD CORRIDOR STUDY BOTH CALL FOR THE INSTALLATION OF ADDITIONAL MONUMENT AND WAYFINDING SIGNAGE; THE KIRCHOFF ROAD CORRIDOR STUDY IS MORE SPECIFIC IN IDENTIFYING TWO POTENTIAL MONUMENT SIGN LOCATIONS. BOTH PLANS IDENTIFY THAT THE PROGRAM CAN IMPROVE THE VISITOR EXPERIENCE, EXPRESS THE CITY'S UNIQUE CHARACTER, IMPROVE SAFETY, AND CONNECT THE CITY'S MAJOR CORRIDORS. MONUMENT SIGNAGE WOULD FOLLOW THE CITY'S NEW BRANDING GUIDE; A WAYFINDING PROGRAM WOULD BE PLANNED AND DESIGNED AS PART OF SCOPE. THE CITY'S PENDING BICYCLE AND PEDESTRIAN PLAN WOULD HELP IDENTIFY WAYFINDING DESTINATIONS AND KEY INTERSECTIONS.



**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
BL FUND	IMPROVEMENTS NOT TO BUILDINGS	\$250,000.00					\$250,000.00
		\$250,000.00					\$250,000.00

PROJECT	PROJECT TYPE	DEPARTMENT	ESTIMATE TO COMPLETE	PROJECT TITLE
100350	BL	05	\$60,000.00	PUBLIC ART INITIATIVE

**PROJECTED START DATE :** 1/1/2026

**PROJECTED END DATE:** 12/31/2030

**DESCRIPTION :** COMPETITIVE SELECTION, DEVELOPMENT HONORARIA, AND COMMISSIONS TO DEVELOP AND INSTALL ONE OR MORE WORKS OF PUBLIC ART IN ROLLING MEADOWS.

**JUSTIFICATION :** THE CITY’S COMPREHENSIVE PLAN CALLS FOR PUBLIC ART IN THE KIRCHOFF ROAD CORRIDOR AS PART OF A STREETScape PROGRAM, WHOSE GOALS WOULD BE TO EXPAND AWARENESS, FOSTER PRIDE, AND ENCOURAGE VISITS. THE CITY’S SUSTAINABILITY PLAN NOTES THAT “FOR A COMMUNITY OF ITS SIZE, ROLLING MEADOWS DOES NOT HAVE AN ORGANIZED ART COMMUNITY OR AN ABUNDANCE OF PUBLIC ART” AND THAT “THE CITY CAN TAKE A MORE ACTIVE ROLE IN SPONSORING PUBLIC ART INSTALLATIONS AND COMMUNITY ARTISTS.” THE BUDGETED AMOUNT MAY FUND ONE LARGE INSTALLATION OR MULTIPLE SMALLER INSTALLATIONS DEPENDING ON IDENTIFIED LOCATIONS AND BUDGET.



**PROJECT BUDGET BY FISCAL YEAR - Expenditure**

FUND	CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
BL FUND	PROFESSIONAL SERVICES	\$60,000.00					\$60,000.00
		\$60,000.00					\$60,000.00