

VILLAGE OF HOMEWOOD



BOARD AGENDA MEMORANDUM

DATE OF MEETING: December 9, 2025

To: Village President and Board of Trustees

Through: Napoleon Haney, Village Manager

From: Amy Zukowski, Finance Director

Topic: Budget Amendment – FY 2025-2026 Capital Projects

PURPOSE

Staff is requesting Village Board approval of a budget amendment to reallocate General Capital Funds, 2024 General Obligation Bond Proceeds, and Water Sewer Capital Funds for Fiscal Year 2025-2026 Capital Projects. Throughout the fiscal year, as budgeted capital projects were evaluated and bid, several of the projects were under budget. For other projects, the scope of work was determined to be significantly more costly than was originally planned and the projects were deferred; therefore, funds are available to be reallocated to other capital needs in the current fiscal year.

PROCESS

At the end of October 2025 (halfway point of the fiscal year), staff evaluated the status of all projects that were included in the Fiscal Year 2025-2026 capital budget. A number of the projects were identified as being under budget, while other projects were determined to be significantly more costly than originally planned following further evaluation and receipt of proposals. The latter projects will continue to be included in the Village's Five-Year Capital Improvement Plan (CIP) and will be budgeted as funding is available.

During the review process, it was determined that approximately \$500,000 is available to be reallocated to the various current projects that (1) require additional funding, (2) projects that were placed in a future year on the Five-Year CIP Plan, but are now critical projects, and (3) newly identified critical projects. Staff met and determined that the eight (8) following projects would be recommended to receive funding in order to move forward with completion.

Projects Recommended to Receive Additional Funding

1. Information Technology Switch Upgrades

Description: During American Rescue Plan Act (ARPA) budgeting, staff looked at upgrading several core switches at the Police Department in order to accommodate future expansion. Network switches are responsible for connecting computers to each other and the internet and can be limited by hardware components and operating systems. Even with fast internet and computers with proper cables, an older model or over encumbered switch can reduce

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performance. The hard quotes received were higher than the original amount. This, combined with new streaming demands at the Police Department and the potential for available capital funding, allowed for a larger scope of work to be considered. Additional proposals for more robust equipment were received.

FY 2025-2026 Budgeted Cost: \$20,000

Additional Funds Needed: \$70,000

Funding Source: 2024 General Obligation Bond Proceeds

2. Chayes Park Drive – Culvert Pipe Replacement Engineering

Description: Due to the failure of the existed corrugated metal pipes (CMP) in the creek adjacent to 2900 and 2903 Chayes Park Drive, Public Works is seeking professional services from Christopher Burke Engineering to design replacement plans. CMPs are galvanized, ribbed metal drainage pipes commonly used in older storm water systems. The project will replace the two CMPs with a heavy-duty concrete box culvert. The engineering process will include extensive site studies, hydrological analysis, and coordination with regulatory agencies to obtain all necessary permits. Once engineering is completed, construction could tentatively begin in Fiscal Year 2026-2027, pending available funding.

FY 2025-2026 Budgeted Cost: \$45,000

Additional Funds Needed: \$45,000

Funding Source: 2024 General Obligation Bond Proceeds

3. Railroad Platform Rehab (Structure Masonry Repair and Landscaping)

Description: Following the completion of construction of the new Metra facility at Harwood Avenue and Ridge Road, it became clear that the existing railroad viewing platform requires significant attention. With peeling paint and cracked or missing concrete and masonry, the platform needs extensive work to restore it. Public Works has contacted Gordian Group for a proposal using Job Order Contracting (JOC), a construction delivery method that allows for streamlined, task-based contracts for small to medium-sized projects, enabling faster procurement and more efficient management of multiple repair tasks. JOC was previously successful used for the Tivoli lights upgrades and underground electrical at Martin Square and Martin Avenue. The rehabilitation will include metal repainting, major tuckpointing and masonry repairs, concrete sidewalk refinishing, and new LED lighting. Work is expected to begin in late winter or early spring 2026. Following the completion of this work, the Landscape and Maintenance Division will completely overhaul the site with new native plants and trees.

FY 2025-2026 Budgeted Cost: \$45,000

Additional Funds Needed: \$21,000

Funding Source: 2024 General Obligation Bond Proceeds

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4. Additional Downtown Crosswalk Design

Description: In 2024, the Village of Homewood adopted the Downtown Transit-Oriented Development (TOD) Master Plan, a comprehensive plan document to guide future capital projects and private development in Downtown Homewood. This plan laid out a wide range of recommendations for investing in the downtown area. The recommendations were formed with assistance from engineers, planning consultants, and (most importantly!) residents from the Village who participated in focus groups, steering committees, and Village hearings.

One of the core recommendations of the plan is to improve pedestrian crosswalks around the Village. Residents who participated in the process of writing the Downtown TOD Master Plan made it clear that there is a need to address dangerous crossings and intersections in the downtown, in order to make it easier to access and walk around the area. Residents identified that numerous downtown intersections have crossings in poor condition, are missing ADA-accessible infrastructure, or lack crosswalks at all. New development has also created new pedestrian traffic (especially along Ridge Road and Dixie Highway), putting pressure on these intersections and has heightened the need for improvements to the Village's pedestrian network. The plan includes a list of crosswalks to improve to support safety, walkability, and ADA compliance in Downtown Homewood.

The Village is taking a phased approach to improving these crosswalks:

Phase 1: four crosswalks near Village Hall to support new parking near St. John Neumann, improve safety on Harwood Avenue as a future one-way street, and support future redevelopment.

Phase 2: five crosswalks along key corridors (Dixie Highway and Ridge Road) to address key safety areas identified in the Downtown TOD Master Plan.

Phase 3: eight crosswalks identified in the Downtown TOD Master Plan as needing future safety/ADA improvements.

Additional funding will support engineering costs for all Phase II and Phase III crosswalks (13 total crosswalks and 26 total ADA ramp improvements). Phase II crosswalks are planned to be constructed in 2026, with Phase III crosswalks available as future "shovel-ready" crossings. These engineering costs will also be submitted as part of the Village's proposal for the 2025 Access to Transit grant program funded by the Regional Transportation Authority (RTA), which will cover 100% of project costs up to \$55,000. These improvements will support safety, business/parking accessibility, and walkability while ensuring the Village right-of-way is in compliance with ADA requirements.

FY 2025-2026 Budgeted Cost: \$75,000

Additional Funds Needed: \$50,000

Funding Source: General Capital Funds

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5. Fire Department Kitchen Upgrade

Description: The Fire Department kitchen has not been upgraded for nearly 20 years. The kitchen is used every day, all day as the kitchen is shared amongst the three (3) shifts. The demolition would be completed by the firefighters as time permits rather than contracting out the work. The upgrade will include new steel cabinets and countertops that should last another 20+ years. The Foreign Fire Tax Board has agreed to purchase all of the new appliances for the kitchen, which could be upwards of \$35,000, and includes three refrigerators, two dishwashers, one double wall oven, a new washer and dryer for the connected laundry room, and a water refill station. The Public Works Department and Fire Department personnel will install all of the plumbing and electrical connections. The only items that will be contracted out are the cabinets, countertops, wall oven, and dishwasher/sink installation. The tile floor was replaced three years ago and is expected to last for several more years.

FY 2025-2026 Budgeted Cost: \$0

Additional Funds Needed: \$70,000

Funding Source: 2024 General Obligation Bond Proceeds

6. Fire Department Equipment (Life and Safety Items)

Description: The Fire Department is in need of several Life and Safety Equipment items in order to ensure quick and safe responses. Some of the equipment includes:

- accessories for the hydraulic spreaders and Kodiak Lifting Device to help ensure proper stabilization and lifting during vehicle extrications and technical rescue calls for other stabilization needs.
- air control (plymovent) to assist with the removal of vehicle exhaust. The system is already in place, but the vacuum connections are no longer available. This change will also allow the Village to switch to new magnetic connections.
- three (3) replacement rescue saws which are needed to replace the current saws on both engines and the ladder truck. They are all currently due for replacement in 2026.
- ground monitors that can be used in quick and transitional fire attacks.
- the replacement of the floor cleaning machine to ensure a clean and safe bay floor to prevent accidents. The current cleaning machine has been rebuilt twice and is at the end of its useful life.

FY 2025-2026 Budgeted Cost: \$0

Additional Funds Needed: \$50,000

Funding Source: General Capital Funds

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7. Six (6) Additional Radar Signs and Poles

Description: Following the success of the recently installed signs on 183rd and 187th Streets, along with the associated speed reduction and public safety efforts, the Police Department proposed expanding this initiative to additional key locations throughout the community. Six (6) new poles would be installed by Meade Electric, and the signs would be ordered in advance. Depending on lead times, the project is expected to be completed in spring 2026 once weather conditions are favorable.

FY 2025-2026 Budgeted Cost: \$0

Additional Funds Needed: \$70,000

Funding Source: General Capital Funds

8. HVAC Upgrades at Water Plant #1

Description: Currently, Water Plant 1 only has supplemental heaters for winter and no full climate control system. During this past summer's Motor Control Center upgrades, it became clear that the new sensitive electrical and control equipment requires proper temperature and humidity regulation to operate reliably. The water plant can become very warm as all of the equipment runs, generating additional heat that circulates throughout the space. Without a proper climate control system, the heat can cause equipment to work harder, increasing wear, reducing efficiency, and potentially shortening its lifespan. Installing a HVAC system will maintain stable temperatures and humidity year-round, ensure operational reliability, protect critical equipment, reduce maintenance costs, and extend the life of the plant's systems.

FY 2025-2026 Budgeted Cost: \$40,000

Additional Funds Needed: \$25,000

Funding Source: Water Sewer Capital

OUTCOME

Approval of this budget amendment will allow staff to move forward with these necessary capital projects.

FINANCIAL IMPACT

- **Funding Sources:** General Capital, 2024 General Obligation Bond Proceeds, Water Sewer Capital
- **Budget Amendment Reallocation Amount:**
 - General Capital - \$170,000
 - 2024 G.O. Bond Proceeds - \$201,000
 - Water Sewer Capital - \$25,000

LEGAL REVIEW

Not Required

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RECOMMENDED BOARD ACTION

Approve a budget amendment to reallocate \$396,000 of General Capital Funds, 2024 General Obligation Bond Proceeds, and Water Sewer Capital Funds to the following capital projects: IT switches upgrade, Chayes Park Drive culvert engineering, Railroad Platform rehabilitation, Fire Department kitchen remodel, Fire Department life and safety equipment, additional crosswalk design, six (6) additional speed radar signs and poles, and HVAC Upgrades at Water Plant #1.

ATTACHMENT(S)

None