

**VILLAGE OF HOMEWOOD
5 YEAR CAPITAL IMPROVEMENT PLAN**

**5-Year Capital Improvement Plan
By Funding Source**

Department	Priority	Title	Funding Source	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Public Works	Essential	183rd Street Viaduct Railing Replacement	2020 Bond	\$ 175,000				
Public Works	Essential	Science Center - Sprinkler System	2020 Bond	\$ 94,452				
Public Works	Essential	Vehicle Purchases - L&M Chipper Truck	2020 Bond	\$ 32,300				
Public Works	Essential	Science Center - Parking Lot Resurfacing	2020 Bond	\$ 31,000				
Public Works	Essential	Traffic Control Handhold Replacement	2020 Bond	\$ 30,000				
Information Technology	Essential	Information Technology Switches Upgrade	2020 Bond	\$ 20,000				
Public Works	Essential	Village Hall Planter Box	2020 Bond	\$ 10,000				
2020 Bond Subtotal				\$ 392,752	\$ -	\$ -	\$ -	\$ -
Public Works	Essential	Marlin Lane/Court Street Rehabilitation	General Capital	\$ 370,000				
Public Works	Essential	Village-wide Camera Replacement/Improvements	General Capital	\$ 211,000				
Public Works	Essential	Backhoe #207 (50% budgeted in w/s capital)	General Capital	\$ 189,000				
Public Works	Essential	Replace Public Works Radio System (50% budgeted in w/s)	General Capital	\$ 88,500				
Public Works	Essential	Replace HVAC unit - Park West Plaza	General Capital	\$ 60,000				
Public Works	Desirable	Truck #23 (Engineer)	General Capital	\$ 56,000				
Public Works	Essential	Auditorium HVAC Rooftop Unit	General Capital	\$ 52,000				
Public Works	Essential	Ridge Road Storm Sewer Design - Ashland to Center	General Capital	\$ 47,500				
Public Works	Essential	Lincoln Avenue Resurfacing	General Capital	\$ 26,000				
Public Works	Essential	CBD Irrigation Systems	General Capital	\$ 25,000				
Information Technology	Essential	Phone System Upgrade	General Capital	\$ 20,000				
Public Works	Essential	Ridge Road Storm Sewer - Ashland to Center	General Capital		\$ 728,000			
General Capital Subtotal				\$ 1,145,000	\$ 728,000	\$ -	\$ -	\$ -
Public Works	Essential	183rd Street/Center - Phase One Design Traffic Light	2024 Bond	\$ 132,000				
Public Works	Desirable	Pickup Truck #41 (plow pickup truck)	2024 Bond	\$ 89,000				
Public Works	Desirable	Pickup Truck #48 (fleet truck)	2024 Bond	\$ 73,000				
Fire Department	Essential	Mobile Radios Replacement	2024 Bond	\$ 70,000				
Public Works	Essential	Stormwater 1 PLC & Radio Upgrade	2024 Bond	\$ 60,000				
Public Works	Desirable	Pickup Truck #71 (L&M Supervisor)	2024 Bond	\$ 58,000				
Public Works	Essential	L&M Building Fence & Gate	2024 Bond	\$ 15,000				
Fire Department	Essential	Single Band Pagers Replacement	2024 Bond	\$ 10,000				
Public Works	Essential	Park Ave Metra Lot resurfacing & lighting for both Metra lots	2024 Bond		\$ 450,000			
Public Works	Desirable	183rd Street Restriping	2024 Bond		\$ 400,000			
Public Works	Essential	Distressed Building Demolition	2024 Bond		\$ 250,000			
Public Works	Essential	Village-wide Camera Replacement/Improvements	2024 Bond	\$ 200,000	\$ 200,000			
Public Works	Desirable	Truck #32 (Dump Truck)	2024 Bond	\$ 140,000				
Public Works	Essential	Brick Paver Correction Program	2024 Bond	\$ 50,000	\$ 50,000			
Public Works	Essential	North Viaduct Retaining Wall Stabilization & Landscaping	2024 Bond	\$ 47,500				
Public Works	Essential	Municipal Service Center Fence Replacement	2024 Bond	\$ 28,600				
2024 Bond Subtotal				\$ 507,000	\$ 1,566,100	\$ 250,000	\$ -	\$ -
Public Works	Essential	183rd Street Resurfacing Project	2027 Bond				\$ 400,000	\$ 400,000
Fire Department	Essential	Ambulance 128 Replacement	2027 Bond				\$ 400,000	
Public Works	Essential	Science Center - ADA for bathrooms & entryways	2027 Bond				\$ 275,000	
Public Works	Essential	Distressed Building Demolition	2027 Bond				\$ 250,000	
Economic Development	Acceptable	Wayfinding Signage	2027 Bond				\$ 200,000	
Public Works	Essential	Backup Building Generators at all Municipal Facilities	2027 Bond				\$ 100,000	\$ 100,000
Fire Department	Acceptable	Fire Department Window Replacements	2027 Bond				\$ 100,000	
Information Technology	Desirable	EEO and Disaster Mitigation Upgrades/Installations - Brian Carey Training Center	2027 Bond				\$ 50,000	\$ 50,000
Public Works	Acceptable	Stump Grinder	2027 Bond				\$ 50,000	
Public Works	Desirable	Stormwater Study/Compliance and Stewardship	2027 Bond				\$ 50,000	
Public Works	Essential	Brick Paver Correction Program	2027 Bond				\$ 50,000	
Fire Department	Acceptable	Fire Department Kitchen Cabinets	2027 Bond				\$ 35,000	
Public Works	Deferrable	Landscape & Maintenance Building Shop Floor	2027 Bond				\$ 35,000	
Public Works	Acceptable	Martin Avenue Fire Pit Replacement	2027 Bond				\$ 30,000	
Public Works	Deferrable	Landscape & Maintenance Building Parking Lot	2027 Bond				\$ 20,000	
Police Department	Acceptable	Police Department Training Room Enhancements	2027 Bond				\$ 20,000	
Police Department	Desirable	Radar Speed Display	2027 Bond				\$ 16,000	
Public Works	Deferrable	Side by Side Gator (50% budgeted in w/s capital)	2027 Bond				\$ 13,000	
Fire Department	Desirable	Fire Department Simulator Update	2027 Bond				\$ 10,000	

**VILLAGE OF HOMEWOOD
5 YEAR CAPITAL IMPROVEMENT PLAN**

Department	Priority	Title	Funding Source	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Police Department	Acceptable	Police Department Electric Room Update	2027 Bond				\$ 10,000	
Fire Department	Essential	Fire Engine 128 Replacement	2027 Bond					\$ 1,300,000
Public Works	Acceptable	Sign Truck - Street Division	2027 Bond					\$ 79,000
Public Works	Acceptable	Police CIU Vehicle #4	2027 Bond					\$ 58,000
Public Works	Acceptable	Police CSO Van	2027 Bond					\$ 50,000
2027 Bond Subtotal				\$ -	\$ -	\$ -	\$ 2,114,000	\$ 2,037,000
Public Works	Essential	2024 MFT General Maintenance (patching program and salt purchase)	MFT	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Public Works	Essential	175th Street LAFO Resurfacing Ashland to Halsted	MFT	\$ 15,000				
Motor Fuel Tax Subtotal				\$ 765,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Public Works	Essential	Village-Wide Road Improvement Program (resurfacing)	Unfunded		\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Unfunded Subtotal				\$ -	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Public Works	Essential	Water Plant #1 Upgrade	Water Sewer	\$ 560,000				
Public Works	Desirable	Sanitary Slip Lining	Water Sewer	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Public Works	Desirable	Central Water Tower Replacement	Water Sewer	\$ 200,000		\$ 3,600,000		
Public Works	Essential	Backhoe #207 (50% budgeted in General Capital)	Water Sewer	\$ 189,000				
Public Works	Essential	Upgrade PLCs and Radios at all Stations	Water Sewer	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Public Works	Essential	Replacement of PW Radio System (50% in General Capital)	Water Sewer	\$ 88,500				
Public Works	Essential	Water Main Leak Detection	Water Sewer	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782	\$ 33,765
Public Works	Essential	Watermain Sanitary Sewer Replacement - 3rd Addition	Water Sewer		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Public Works	Essential	Lead Line Replacement	Water Sewer		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Public Works	Essential	Watermain Idlewild - Dixie to Ashland	Water Sewer		\$ 750,000			
Public Works	Essential	Watermain Spruce - Dixmoor to Golfview	Water Sewer			\$ 600,000		
Public Works	Desirable	Water Service Line Puller/Drill	Water Sewer			\$ 210,000		
Public Works	Desirable	Sanitary Sewer Repair-Birch & Hood to 183rd & Center	Water Sewer			\$ 200,000		
Public Works	Essential	Watermain Cherrywood - Sailfish to Tarpon	Water Sewer				\$ 568,000	
Public Works	Essential	Watermain Cherrywood - Virginia to Debra	Water Sewer				\$ 390,000	
Public Works	Essential	Watermain Dundee - 175th to Hawthorne	Water Sewer				\$ 237,000	
Public Works	Deferrable	Side by Side Gator (50% budgeted in 2024 G.O. Bond)	Water Sewer				\$ 13,000	
Water Sewer Capital Subtotal				\$ 1,687,500	\$ 11,400,900	\$ 15,261,827	\$ 11,860,782	\$ 10,653,765
Total All Funding Sources				\$ 4,497,252	\$ 15,045,000	\$ 16,861,827	\$ 15,324,782	\$ 14,040,765