

**Five-Year Capital Improvement Plan  
As of December 10, 2024**

<b>GENERAL CAPITAL</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
<b>Project Description</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>
Information Technology Switches Upgrade	\$ 20,000				
Flower Pots (CBD & Harwood Metra House)	\$ 20,000				
Fleet Air Compressor	\$ 25,000				
Municipal Service Center Fence Replacement	\$ 28,600				
Village Hall Tuckpointing	\$ 29,000				
Access Control System	\$ 30,000				
Event Infrastructure (tables, chairs, storage dollies, generator cables & spider boxes)	\$ 35,240	\$ 28,000			
Ruggedized Laptops for PD/MDTs	\$ 40,000	\$ 40,000			
Chayes Park Drive - Culvert Replacement Engineering	\$ 45,000				
Police & Fire Department Plumbing Replacement (Old Cast Iron to PVC Pipe)	\$ 45,000				
Railroad Platform Rehab (structure masonry repair and landscaping)	\$ 45,000				
Ridge Road Storm Sewer Design - Ashland to Center	\$ 47,500				
Brick Paver Correction Program	\$ 50,000	\$ 50,000	\$ 50,000		
Village Hall Servers	\$ 50,000				
Stormwater Study/Compliance and Stewardship	\$ 50,000				
Crosswalk Improvements - Downtown Homewood (per TOD Plan)	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Dixie Highway & Martin Avenue Tree Grate Replacement	\$ 75,000				
Science Center - Sprinkler System (remaining payment)	\$ 94,452				
Village-wide Camera Replacement/Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Police Department Range Updates	\$ 100,000				
Science Center - ADA for bathrooms & entryways	\$ 150,000	\$ 125,000			
Fire Department Cardiac Monitors	\$ 150,000				
Facility Hardening & Disaster Resiliency Implementation	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Geothermal Unit at Public Safety Buildings	\$ 250,000				
Vehicle and Equipment Replacements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 750,000
Police Department Training Room Enhancements		\$ 25,000			
Fuel Island Replacement (State Fire Marshall Mandated 2028)		\$ 50,000	\$ 1,000,000		
Updates to Village Website - ADA Mandates (04/2027 required completion date)		\$ 50,000			
Fire Department E-Tools (Extrication)		\$ 70,000			
Backup Building Generators at all Municipal Facilities		\$ 100,000	\$ 100,000	\$ 100,000	
183rd Street Reconfiguration		\$ 400,000			
Chayes Park Drive - Culvert Replacement (Stormwater)		\$ 400,000			

<b>GENERAL CAPITAL (continued)</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
<b>Project Description</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>
Landscape & Maintenance Building Parking Lot			\$ 20,000		
Police Department Electric Room Update			\$ 25,000		
Martin Avenue Fire Pit Replacement			\$ 30,000		
Landscape & Maintenance Building Shop Floor Update			\$ 35,000		
Board Room A/V & Conference Technology Upgrade			\$ 40,000		
North Viaduct Retaining Wall Stabilization & Landscaping			\$ 47,500		
Fire Department Kitchen Cabinets			\$ 50,000		
Brian Carey Training Center "A Building" Tuckpointing (Fire Garage)			\$ 85,000		
Brian Carey Training Center "C Building" Renovations			\$ 100,000		
Public Works Garage Floor Rehab			\$ 100,000		
Vehicle Shelters for Police Department Vehicles			\$ 100,000		
Fire Department Window Replacements			\$ 100,000		
183rd Street/Center - Phase One Design Traffic Light			\$ 132,000		
Wayfinding Signage			\$ 200,000		
Ambulance 128 Replacement			\$ 400,000		
Village-Wide Road Improvement Program (resurfacing)			\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
GIS Box Software				\$ 20,000	
Brian Carey Training Center A/V & Conference Technology Upgrade				\$ 25,000	
Concrete Security Planters (Utilize as Road Closures for Events)				\$ 25,000	
EOC and Disaster Mitigation Upgrades/Installations - Brian Carey Training Center				\$ 50,000	\$ 50,000
Cloud Document Storage				\$ 50,000	
Police Department Women's Locker Room Renovation				\$ 50,000	
Laundry Room Upgrade (MSC & L&M)				\$ 55,000	
Tower Park Greenhouse & Community Garden Improvements				\$ 65,000	\$ 25,000
Public Works Elevator/Lobby Renovation				\$ 300,000	
Fire Engine 128 Replacement				\$ 1,385,000	
Speaker System for Downtown Area					\$ 30,000
Salt Dome Replacement					\$ 925,000
<b>TOTAL GENERAL CAPITAL BY FISCAL YEAR</b>	<b>\$ 2,729,792</b>	<b>\$ 2,663,000</b>	<b>\$ 5,339,500</b>	<b>\$ 4,600,000</b>	<b>\$ 3,505,000</b>

<b>WATER SEWER CAPITAL</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>Fiscal Year</b>
<b>Project Description</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>2029-2030</b>
HVAC Upgrades at Water Plant 1	\$ 40,000				
Sanitary Slip Lining	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Upgrade PLCs and Radios at all Stations	\$ 126,000	\$ 132,300	\$ 138,900	\$ 145,900	\$ 153,195
Vehicle Replacements	\$ 303,000	\$ 300,000	\$ 400,000	\$ 705,000	\$ 750,000
West Side Tank Painting	\$ 472,500				
Watermain Idlewild - Dixie to Ashland	\$ 1,480,300				
Lead Service Line Replacement	\$ 3,427,800	\$ 3,661,400	\$ 3,917,600	\$ 4,093,900	\$ 4,290,100
HVAC Upgrades at Water Plant 2		\$ 35,000			
Watermain Spruce - Dixmoor to Golfview		\$ 1,048,100			
Central Water Tower Replacement		\$ 5,622,800	\$ 115,800		
Watermain Cherrywood - Sailfish to Tarpon			\$ 1,089,600		
183rd & Kedzie Pressure Control Valves				\$ 364,700	
Watermain Cherrywood - Virginia to Debra				\$ 1,407,000	
East Side Tank Painting					\$ 446,700
Watermain Dundee - 175th Street to Hawthorne					\$ 880,700
<b>TOTAL WATER &amp; SEWER CAPITAL BY FISCAL YEAR</b>	<b>\$ 5,899,600</b>	<b>\$ 10,849,600</b>	<b>\$ 5,711,900</b>	<b>\$ 6,766,500</b>	<b>\$ 6,570,695</b>
<b>GRANT FUNDED CAPITAL</b>					
Park Avenue Metra Lot Resurfacing & Lighting for both Metra Lots (Potential RDMS Grant)	\$ 30,000	\$ 60,000	\$ 60,000		
Ashland Ave - Sidewalk/Stormwater Project (IDOT Grant)	\$ 40,000				
Auditorium Renovation (DCEO State Grant Funds)	\$ 1,481,500				
Ridge Road Storm Sewer - Ashland to Center (potential grant funds through Will Davis' office)		\$ 728,000			
<b>TOTAL GRANT FUNDED CAPITAL BY FISCAL YEAR</b>	<b>\$ 1,551,500</b>	<b>\$ 788,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>MOTOR FUEL TAX (MFT) FUND CAPITAL</b>					
MFT General Maintenance (Patching Program & Salt Purchase)	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>TOTAL MFT CAPITAL BY FISCAL YEAR</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>
<b>TOTAL ALL CAPITAL BY FISCAL YEAR</b>	<b>\$ 10,930,892</b>	<b>\$ 15,050,600</b>	<b>\$ 11,861,400</b>	<b>\$ 12,116,500</b>	<b>\$ 10,825,695</b>