

VILLAGE OF HOMEWOOD
5 YEAR CAPITAL IMPROVEMENT PLAN

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

Project #	Department	Priority	Title	Funding Source	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
2012	Public Works	Essential	Science Center - Sprinkler System	2020 Bond	\$ 94,452				
6005	Public Works	Desirable	Pickup Truck #41 (plow pickup truck)	2020 Bond	\$ 89,000				
6007	Public Works	Desirable	Pickup Truck #48 (fleet truck)	2020 Bond	\$ 73,000				
6008	Public Works	Desirable	Pickup Truck #71 (L&M Supervisor)	2020 Bond	\$ 58,000				
6017	Public Works	Essential	Vehicle Purchases - L&M Chipper Truck	2020 Bond	\$ 32,300				
2015	Public Works	Essential	Science Center - Parking Lot Resurfacing	2020 Bond	\$ 31,000				
5002	Manager's Office	Essential	Information Technology Switches Upgrade	2020 Bond	\$ 20,000				
2020 Bond Subtotal					\$ 397,752	\$ -	\$ -	\$ -	\$ -
4003	Public Works	Essential	Marlin Lane/Court Street Rehabilitation	General Capital	\$ 370,000				
2014	Public Works	Essential	Science Center - ADA for bathrooms & entryways	General Capital	\$ 275,000				
1007	Public Works	Essential	Village-wide Camera Replacement/Improvements	General Capital	\$ 211,000				
1009	Public Works	Essential	Replace Public Works Radio System (50% budgeted in w/s)	General Capital	\$ 174,000				
6011	Public Works	Desirable	Truck #23 (Engineer)	General Capital	\$ 56,000				
2017	Public Works	Essential	Auditorium HVAC Rooftop Unit	General Capital	\$ 52,000				
3003	Public Works	Essential	Ridge Road Storm Sewer Design - Ashland to Center	General Capital	\$ 47,500				
2008	Public Works	Deferrable	Village Hall Planter Box	General Capital	\$ 10,000				
3002	Public Works	Essential	Ridge Road Storm Sewer - Ashland to Center	General Capital		\$ 728,000			
General Capital Subtotal					\$ 1,195,500	\$ 728,000	\$ -	\$ -	\$ -
4012	Public Works	Essential	Park Ave Metra Lot resurfacing & lighting for both Metra lots	2024 Bond	\$ 450,000				
2019	Public Works	Essential	183rd Street Resurfacing Project	2024 Bond	\$ 400,000	\$ 400,000	\$ 400,000		
2020	Public Works	Essential	Distressed Building Demolition	2024 Bond	\$ 250,000	\$ 250,000			
4009	Public Works	Desirable	Backhoe #207 (50% budgeted in w/s capital)	2024 Bond	\$ 187,500				
6002	Fire Department	Essential	183rd Street Viaduct Railing Replacement	2024 Bond	\$ 175,000				
6009	Public Works	Essential	183rd Street/Center - Phase One Design Traffic Light	2024 Bond	\$ 132,000				
4008	Public Works	Essential	Backup Building Generators at all Municipal Facilities	2024 Bond	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
4011	Public Works	Essential	Mobile Radios Replacement	2024 Bond	\$ 70,000				
6006	Public Works	Essential	Stormwater 1 PLC & Radio Upgrade	2024 Bond	\$ 60,000				
4007	Public Works	Essential	Brick Paver Correction Program	2024 Bond	\$ 50,000	\$ 50,000	\$ 50,000		
5003	Information Technology	Essential	EEO and Disaster Mitigation Upgrades/Installations - Brian Carey Training Center	2024 Bond	\$ 50,000	\$ 50,000			
3004	Public Works	Essential	Stormwater Study/Compliance and Stewardship	2024 Bond	\$ 50,000	\$ 50,000			
1004	Fire Department	Essential	North Viaduct Retaining Wall Stabilization & Landscaping	2024 Bond	\$ 47,500				
3001	Public Works	Essential	Traffic Control Handhold Replacement	2024 Bond	\$ 30,000				
4010	Public Works	Essential	Lincoln Avenue Resurfacing	2024 Bond	\$ 26,000				
4001	Public Works	Essential	CBD Irrigation Systems	2024 Bond	\$ 25,000				
2018	Public Works	Essential	L&M Building Fence & Gate	2024 Bond	\$ 15,000				
4004	Public Works	Essential	Single Band Pagers Replacement	2024 Bond	\$ 10,000				
1006	Public Works	Essential	Ambulance 128 Replacement	2024 Bond		\$ 400,000			
5001	Information Technology	Desirable	Truck #32 (Dump Truck)	2024 Bond		\$ 140,000			
1001	Police Department	Essential	Municipal Service Center Fence Replacement	2024 Bond		\$ 28,600			
2009	Public Works	Desirable	Phone System Upgrade	2024 Bond		\$ 20,000			
6004	Public Works	Desirable	Radar Speed Display	2024 Bond		\$ 16,000			
1003	Fire Department	Deferrable	Side by Side Gator (50% budgeted in w/s capital)	2024 Bond		\$ 13,000			
2005	Fire Department	Desirable	Fire Department Simulator Update	2024 Bond		\$ 10,000			
2024 Bond Subtotal					\$ 2,128,000	\$ 1,527,600	\$ 550,000	\$ 100,000	\$ 100,000
2001	Economic Development	Acceptable	Wayfinding Signage	2027 Bond				\$ 200,000	
2006	Fire Department	Acceptable	Fire Department Window Replacements	2027 Bond				\$ 100,000	
1005	Public Works	Acceptable	Stump Grinder	2027 Bond				\$ 50,000	
2004	Fire Department	Acceptable	Fire Department Kitchen Cabinets	2027 Bond				\$ 35,000	
2007	Public Works	Deferrable	Landscape & Maintenance Building Shop Floor	2027 Bond				\$ 35,000	
2002	Police Department	Acceptable	Police Department Training Room Enhancements	2027 Bond				\$ 20,000	
2010	Public Works	Deferrable	Landscape & Maintenance Building Parking Lot	2027 Bond				\$ 20,000	
2003	Police Department	Acceptable	Police Department Electric Room Update	2027 Bond				\$ 10,000	
6001	Fire Department	Essential	Fire Engine 128 Replacement	2027 Bond					\$ 1,000,000
6003	Public Works	Acceptable	Sign Truck - Street Division	2027 Bond				\$ 79,000	
6010	Public Works	Acceptable	Police CIU Vehicle #4	2027 Bond				\$ 58,000	
6012	Public Works	Acceptable	Police CSO Van	2027 Bond				\$ 50,000	
2027 Bond Subtotal					\$ -	\$ -	\$ -	\$ 470,000	\$ 1,187,000

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4005	Public Works	Desirable	2024 MFT General Maintenance *	MFT	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
4006	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
7011	Public Works	Essential	Water Plant #1 Upgrade	Water Sewer	\$ 560,000				
7002	Public Works	Desirable	Sanitary Slip Lining	Water Sewer	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
7004	Public Works	Desirable	Central Water Tower Replacement	Water Sewer	\$ 200,000		\$ 3,600,000		
6009	Public Works	Desirable	Backhoe #207 (50% budgeted in 2024 G.O. Bond)	Water Sewer	\$ 187,500				
1009	Public Works	Essential	Replacement of PW Radio System (50% in General Capital)	Water Sewer	\$ 174,000				
7001	Public Works	Essential	Upgrade PLCs and Radios at all Stations	Water Sewer	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
7003	Public Works	Essential	Water Main Leak Detection	Water Sewer	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782	\$ 33,765
7012	Public Works	Essential	Lead Line Replacement	Water Sewer		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
7005	Public Works	Essential	Watermain Idlewild - Dixie to Ashland	Water Sewer		\$ 750,000			
6004	Public Works	Deferrable	Side by Side Gator (50% budgeted in 2024 G.O. Bond)	Water Sewer		\$ 13,000			
7006	Public Works	Essential	Watermain Spruce - Dixmoor to Golfview	Water Sewer			\$ 600,000		
1008	Public Works	Desirable	Water Service Line Puller/Drill	Water Sewer			\$ 210,000		
7010	Public Works	Desirable	Sanitary Sewer Repair-Birch & Hood to 183rd & Center	Water Sewer			\$ 200,000		
7007	Public Works	Essential	Watermain Cherrywood - Sailfish to Tarpon	Water Sewer				\$ 568,000	
7008	Public Works	Essential	Watermain Cherrywood - Virginia to Debra	Water Sewer				\$ 390,000	
7009	Public Works	Essential	Watermain Dundee - 175th to Hawthorne	Water Sewer				\$ 237,000	
Water Sewer Capital Subtotal					\$ 1,771,500	\$ 3,413,900	\$ 7,261,827	\$ 3,847,782	\$ 2,653,765
Total All Funding Sources					\$ 6,257,752	\$ 7,019,500	\$ 9,161,827	\$ 5,767,782	\$ 5,290,765