

# MEETING AGENDA



## Public Hearing - Fiscal Year 2026-2027 Budget

Village of Homewood

April 14, 2026

Meeting Start Time: 7:00 PM

Village Hall Board Room

2020 Chestnut Road, Homewood, IL

Board Meetings will be held as in-person meetings. In addition to in-person public comment during the meeting, members of the public may submit written comments by email to [comments@homewoodil.gov](mailto:comments@homewoodil.gov) or by placing written comments in the drop box outside Village Hall. Comments submitted before 4:00 p.m. on the meeting date will be distributed to all Village Board members prior to the meeting.

Please see last page of agenda for virtual meeting information.

1. Call to Order

2. Roll Call

3. Presentation(s):

Finance Director Amy Zukowski will present the Fiscal Year 2026-2027 Budget for the Village of Homewood.

4. Comments from the Public

5. Comments from the Board

6. Adjourn

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Zoom Link: <https://zoom.us/>

- To View the Meeting via Computer or Smartphone - Type in: Zoom.us into any internet browser.

Select: JOIN A MEETING from menu at top right of page. Meeting I.D.: 980 4907 6232

Meeting Password: 830183. Enter an email address (required), or

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# VILLAGE OF HOMEWOOD



## **BOARD AGENDA MEMORANDUM**

**DATE OF MEETING: April 14, 2026**

**To:** Village President and Board of Trustees

**Through:** Napoleon Haney, Village Manager

**From:** Amy Zukowski, Director of Finance

**Topic:** Public Hearing for Fiscal Year 2026-2027 Proposed Budget

### **PURPOSE**

A public hearing will be held for the Fiscal Year 2026-2027 Proposed Budget, which will be brought to the Board of Trustees for ordinance approval on April 28, 2026.

### **PROCESS**

The budget approval timeline began with the draft budget discussion on March 24, 2026. A Public Hearing will be held on April 14, 2026, and an ordinance will be prepared for Board approval during the regular Board of Trustees meeting on April 28, 2026.

A copy of the Fiscal Year 2026-2027 proposed budget document has been available for public review on the Village's website and at Village Hall during regular business hours since March 25, 2026. Notice of the public hearing was published in the March 30, 2026 Daily Southtown newspaper.

### **ATTACHMENT(S)**

- FY 2026-2027 Budget Highlights
- FY 2026-2027 Proposed Budget

**Village of Homewood  
Fiscal Year 2026-2027  
Draft Budget Highlights**

**GENERAL FUND OVERVIEW**

The General Fund serves as the Village’s primary operating fund, providing financial support for essential municipal services, including police, fire, public works, and general government operations.

The proposed Fiscal Year 2026–2027 budget reflects that the Village of Homewood remains in a stable and positive financial position. *Based on current projections, the General Fund is expected to realize a surplus of approximately \$175,935.* Homewood’s fund balance policy is to maintain five months of operating expenses, which would be approximately \$12.5M.

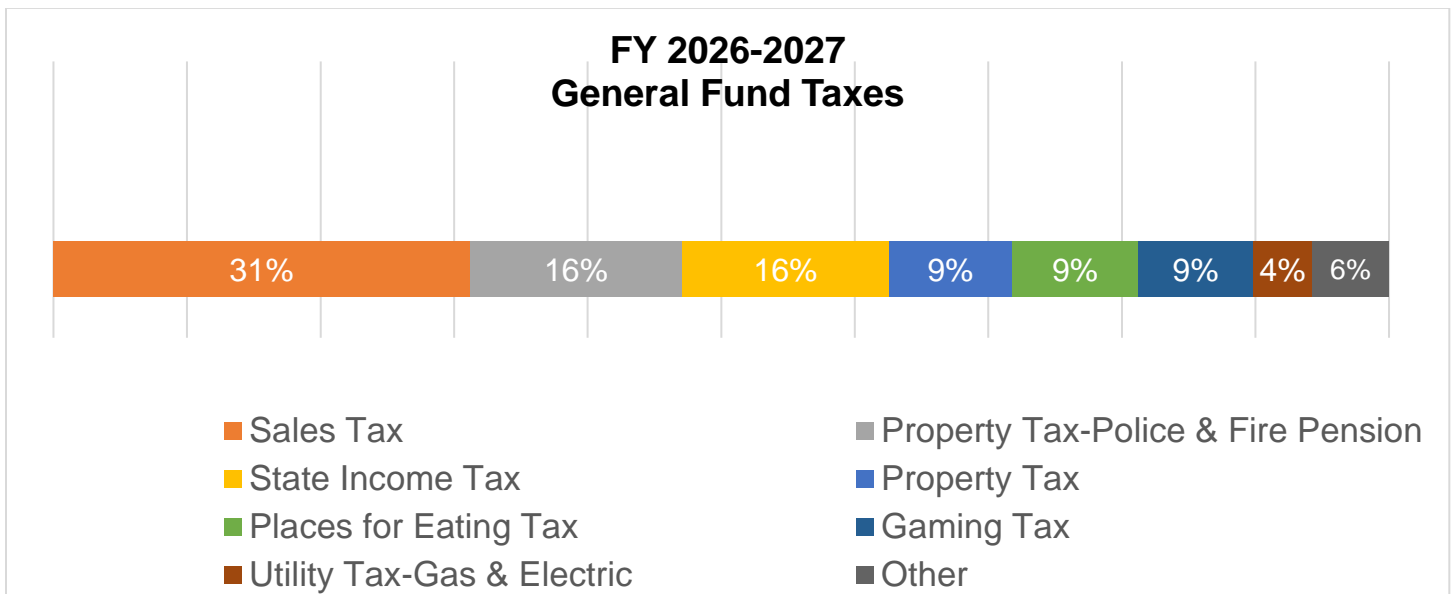
**General Fund Revenues**

General Fund revenues represent the resources collected to support the day-to-day services residents rely on. For Fiscal Year 2026–2027, total General Fund revenues are projected at **\$30.2 million**, representing a **9% increase** over the prior year.

Taxes continue to be the primary source of revenue, accounting for approximately 76% of the General Fund.

- **Sales Tax (31%)** remains the largest and most significant revenue source.
- **Income Tax (16%)** is an important portion of taxes received from the State.
- **Property Tax (9%)** represents a smaller portion of General Fund revenues.
- **Gaming Tax (9%)** is now an important revenue contributor.

While overall revenues are increasing, the Village has experienced declines in certain areas, including property tax collections, use tax, and cannabis tax revenues.



### Key Revenue Sources

- **Sales Tax – \$7.0M** (increase of \$800,000)  
Sales tax remains the Village’s largest revenue source. The budget reflects current performance trends and assumes a modest 3% increase tied to inflation.
- **Income tax - \$3.58M** (increase of \$80,000)  
Based on estimates provided by the Illinois Municipal League, with a projected per capita distribution of \$180.
- **Non-Home Rule Sales Tax - \$3.5M** (new revenue source)  
Approved by the Village Board in September 2025 and effective January 1, 2026.  
*This revenue is restricted for capital improvements and infrastructure investments.*
- **Property Taxes - \$2.1M** (decrease of \$339,027)  
The Village continues to experience a 93% average collection rate, and the budget accounts for this trend.  
A growing share of the levy is dedicated to funding Police and Fire Pension obligations.
- **Places for Eating Tax: \$2.18M** (increase of \$180,000)  
Growth is anticipated with new restaurant openings. A significant portion of this revenue is generated by non-residents.
- **Gaming Tax Revenue - \$2.0M** (increase of \$900,000)  
With a full year of casino operations completed, projections are more reliable.  
This figure reflects the required 50% contribution to the Public Benefit Fund, which will continue for three more years.
- **Cannabis & Local Gasoline Tax - \$366k** (decrease of \$130,000)  
Revenues have declined as increased market competition has led to reduced cannabis sales.
- **Use Tax - \$175k** (decrease of \$225,000)  
Based on estimates provided by the Illinois Municipal League, with a projected per capita distribution of \$8.90.  
Decreases are attributed to State-level legislative changes. A portion of this loss is expected to be offset by increased sales tax revenues.

### Other Revenue Sources

Additional revenues are generated through a variety of local sources, including:

- Fees (ambulance services, franchise agreements for cable & natural gas, and tower rentals)
- Licenses (vehicle stickers, business certificates, liquor & gaming)
- Fines (parking, code enforcement, and traffic enforcement)
- Permits (building & inspections fees)
- Miscellaneous sources (employee insurance contributions, interest income)

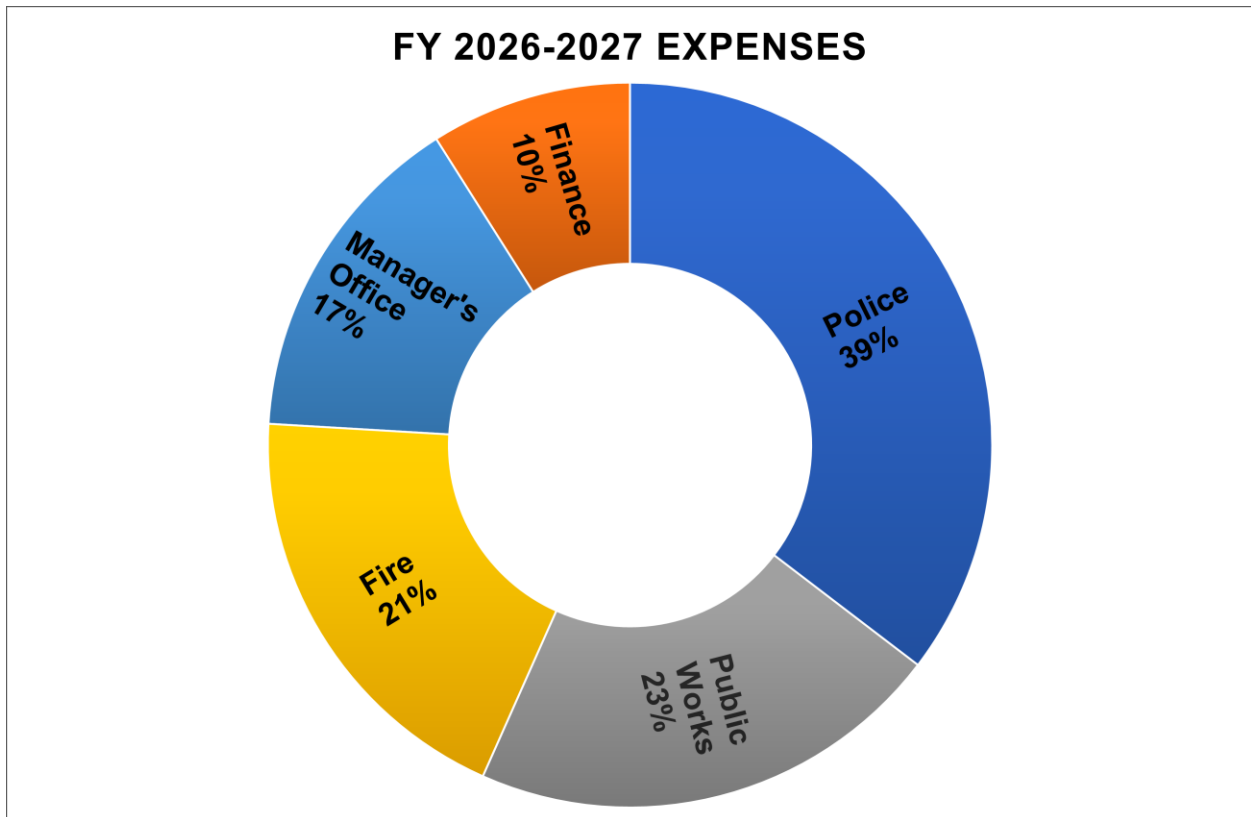
Key highlights include:

- **Interest Income - \$600k** (increase of \$400,000)  
Reflects improved returns based on current investment conditions and interest rates.
- **Building Permits & Contractor Registration - \$390k** (increase of \$130,000)  
Fee adjustments have been made to better align with neighboring communities.

**General Fund Expenditures**

Total General Fund expenditures for Fiscal Year 2026–2027 are budgeted at **\$30.1 million**, representing a **9% increase** over the prior year.

Public safety and public works continue to represent the largest areas of expenditure.



**Personnel Costs**

Personnel-related expenses account for approximately **61%** of the General Fund budget.

- Salaries and health insurance are the two largest cost drivers.
- Health insurance costs have risen significantly in recent years, reflecting broader national trends.

**Department Highlights**

**Village Administration & Finance**

- **Manager’s Office – increase of 32%**
  - Addition of a new position focused on risk management, addressing increased claims and rising insurance costs.

- Anticipated costs related to shared-use parking agreements.
- Expanded investment in safety initiatives to reduce workers' compensation claims and promote a strong safety culture.
  
- **Finance – increase of 29%**
  - Insurance premiums for general liability and workers' compensation increased by **\$400,000**, bringing total costs to **\$1.4 million**.
  - These costs are funded through the Village's tax levy.
  
- **Public Works – increase of 3%**
  - Includes additional funding for sign materials to update and expand additional signage through the Village, including one-sided street parking, stop signs and snow parking signage.
  
- **Fire Department – increase of 11%**
  - Includes an additional \$100,000 in overtime funding to support operational demands and staffing due to open positions, staff transitions, and unforeseen injuries.
  
- **Police Department – increase of 8%**
  - The budget includes funding for one additional patrol officer to backfill a position assigned to the Federal Drug Enforcement Administration Task Force, which will generate Seized Funds revenue for the Village.

### **General Fund Summary**

The Fiscal Year 2026–2027 General Fund budget reflects a balanced and forward-looking financial plan. While the Village continues to manage rising costs—particularly in personnel and insurance—it remains in a strong fiscal position, with growing revenues and a projected surplus.

However, staff does not expect the General Fund will be able to support capital improvements at the levels seen in recent years.

### **WATER & SEWER FUND OVERVIEW**

The Water and Sewer Fund is an enterprise fund that operates in a manner similar to a private business. The intent is that the cost of providing water and sewer services to the community will be recovered primarily through user charges (i.e. water bills). The rates should be sufficient to cover the ongoing costs of operations, maintenance, administration, and future capital needs within the Water and Sewer Fund. Village tax dollars are not used to pay any of the costs associated with water and sewer services.

The Village recently completed a comprehensive water rate study to ensure that the Water and Sewer Enterprise Fund remains financially stable and capable of meeting both current obligations and future needs. This study is particularly important given the significant capital investments required to maintain and improve our water infrastructure.

Over the coming years, the Village will undertake several critical water and sewer projects, including lead service line replacements, replacement of the central water tower, and ongoing water main improvements. These projects are essential to maintaining safe, reliable water service for our community.

The first phase of the lead service line replacement program is scheduled to begin in Fiscal Year 2026-2027, with 267 lead lines planned for replacement. The Village is currently awaiting final loan approval from the Illinois Environmental Protection Agency (IEPA). The initial loan request totals \$4.1 million, of which approximately \$2.5 million is approved to be forgiven. In addition, the Village is actively pursuing funding for the 2027 construction season, with the goal of securing sufficient financing – along with potential forgiveness – to replace up to 750 lead service lines.

As the Village’s water infrastructure continues to age, the frequency of water main breaks has increased. Continued deferral of water main replacement projects will result in higher costs over time, making these necessary and already costly improvements even more difficult to complete.

To proactively address these challenges, the Village will need to evaluate and consider alternative funding sources, including State loan programs and potential bond issuance, as part of the Five-Year Capital Improvement Plan.

### **DEBT SERVICE FUNDS OVERVIEW**

Debt Service Funds are primarily used to finance general capital improvement projects. As a non-home rule community, the Village is subject to statutory limitations on issuing non-referendum general obligation (GO) debt. Specifically, the Village may issue this type of debt once every three (3) years, with the amount capped at 0.5% of the Equalized Assessed Valuation (EAV), which currently equates to approximately a \$2,000,000.

At present, the Village’s only outstanding debt is a non-referendum General Obligation Bond issued in September 2024 in the amount of \$2,611,269, with an interest rate of 3.4%. This debt is being repaid annually through property tax collections.

### **TAX INCREMENT FINANCING (TIF) FUNDS OVERVIEW**

The Village utilizes Tax Increment Financing (TIF) districts as a strategic tool to promote economic development, particularly in areas that are blighted or underdeveloped areas. Under a traditional TIF structure, the existing property tax base is frozen for a period of up to 23 years. Any increase in property tax revenue resulting from new development, referred to as the “increment”, is allocated to the TIF fund to support redevelopment efforts within the district.

The Village currently has seven (7) active TIF districts: Northeast, Downtown TOD, Dixie Highway/Miller Court, Kedzie Gateway, East CBD, 183rd West, and North Halsted. In addition, a new TIF district, the Harwood TOD TIF, is scheduled for potential Board approval in April 2026.

Several projects are currently underway within the Downtown TOD TIF area, focused on enhancing safety, accessibility, and support for new developments. These include:

- **Downtown Pedestrian Improvements:** Upgrades to crosswalks and pedestrian infrastructure to improve safety and walkability.
- **St. John Neumann Parking Lot:** Improvements to provide additional parking in support of the new Transit-Oriented Developments.
- **Harwood and Park Avenue Metra Lots:** Installation of lighting to enhance safety in the downtown.

The budget also includes detailed information for each TIF district, including creation and expiration dates, the most recent audited fund balance, and current obligations.

### **CAPITAL FUNDS OVERVIEW**

One of the most significant challenges facing the Village is identifying sustainable funding sources for capital projects. The current draft of the Five-Year Capital Improvement Plan identifies over \$106 million in infrastructure and capital needs.

For Fiscal Year 2026–2027, the total capital budget across all funds is approximately \$14.1 million, which includes all currently awarded and anticipated grant funding. Of this amount, nearly \$8 million is allocated to General Capital projects. These projects are being funded through remaining proceeds from the 2024 General Obligation Bond, as well as available General Fund reserves that have been transferred to the Capital Fund. To further support cash flow and maximize available resources, staff is evaluating leasing options for several high-cost capital purchases.

Capital projects within the Water and Sewer Fund, Motor Fuel Tax (MFT) Fund, and TIF Fund are financed through revenues generated within those respective funds. For Fiscal Year 2026–2027, capital expenditures are budgeted at approximately \$4.5 million for Water and Sewer, \$910,000 for MFT, and \$610,000 for TIF.

The approval of the 1% Non-Home Rule Sales Tax, which took effect on January 1, 2026, provides the Village with a consistent and reliable funding source for capital improvements. These revenues may be used either to support direct transfers to the Capital Fund or to serve as a dedicated revenue stream for debt service on a larger alternate revenue bond issuance.

### **OVERALL BUDGET SUMMARY**

Overall, the Village’s financial position remains stable. However, there are several areas that require continued attention to control costs and ensure long-term sustainability. These include managing expenses related to risk management (IRMA), as well as identifying reliable funding sources for capital projects and high-cost purchases.

In recent years, the General Fund has generated consistent annual surpluses. A portion of these surpluses has been transferred to the Capital Fund, allowing the Village to advance important capital projects and equipment purchases. While this approach has been beneficial, it is not a sustainable long-term funding strategy.

Currently, new revenue sources, such as gaming tax revenues generated by the opening of Wind Creek Casino, are being absorbed directly into the General Fund. These revenues are essential for offsetting declining revenue streams, including cannabis and property taxes, as a larger portion of property tax dollars is being allocated to the Police and Fire Pension Funds. In addition, these funds are needed to cover increasing personnel and operating costs, including higher than normal health insurance premium renewals and other rising expenses.

The approval of the 1% Non-Home Rule Sales Tax, which took effect on January 1, 2026, represents a significant step forward in strengthening the Village’s financial outlook. This revenue will provide a consistent and reliable funding source for capital improvements and may be used either for direct transfers to the Capital Fund or as a dedicated source for debt service on future alternate revenue bond issuances.

**DRAFT**

**VILLAGE OF HOMEWOOD**  
**ANNUAL**  
**BUDGET**



**HOME** *Sweet*  
**HOMewood.**

**FISCAL YEAR**  
**MAY 1, 2026**  
**APRIL 30, 2027**

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**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**GENERAL FUND  
EXPENDITURES SUMMARY**

Program Description	FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
111 LEGISLATIVE	\$ 137,380	\$ 113,500	-17%
<b>TOTAL LEGISLATIVE</b>	<b>\$ 137,380</b>	<b>\$ 113,500</b>	<b>-17%</b>
121 MANAGER'S OFFICE	\$ 682,381	\$ 902,557	32%
122 LEGAL COUNSEL	330,976	330,876	0%
123 INFORMATION TECHNOLOGY	551,492	631,498	15%
124 COMMUNITY EVENTS	322,010	367,940	14%
125 ECONOMIC & COMMUNITY DEVELOPMENT	1,302,111	1,270,832	-2%
126 HOMEWOOD SCIENCE CENTER	205,030	217,998	6%
<b>TOTAL MANAGER'S OFFICE</b>	<b>\$ 3,394,000</b>	<b>\$ 3,721,701</b>	<b>10%</b>
131 FINANCE	\$ 1,770,854	\$ 2,286,780	29%
611 RETIREE INSURANCE & PENSIONS	4,400,901	4,674,194	6%
<b>TOTAL FINANCE/RETIREE INSURANCE &amp; PENSIONS</b>	<b>\$ 6,171,755</b>	<b>\$ 6,960,974</b>	<b>13%</b>
321 TRAFFIC CONTROL & STREET LIGHTS	\$ 297,066	\$ 358,495	21%
322 GENERAL STREET MAINTENANCE	566,294	583,630	3%
323 SNOW & ICE CONTROL	340,208	361,992	6%
325 STORMWATER MANAGEMENT	343,616	376,172	9%
326 STREET ADMINISTRATION	285,637	267,830	-6%
327 ENGINEERING	510,870	517,445	1%
342 BUILDING MAINTENANCE	586,139	622,190	6%
343 LAND & MAINTENANCE	1,179,163	1,179,098	0%
811 VEHICLE MAINTENANCE	1,014,778	1,017,323	0%
812 VEHICLE ACQUISITION & REPLACEMENT	131,005	131,005	0%
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 5,254,776</b>	<b>\$ 5,415,180</b>	<b>3%</b>
413 FIRE OPERATIONS	\$ 3,417,511	\$ 3,820,893	12%
414 FIRE ADMINISTRATION	524,440	554,616	6%
415 BUILDING & PROPERTY MAINTENANCE INSPECTIONS	490,608	528,152	8%
<b>TOTAL FIRE DEPARTMENT &amp; BUILDING DIVISION</b>	<b>\$ 4,432,559</b>	<b>\$ 4,903,661</b>	<b>11%</b>
421 PATROL SERVICES	\$ 5,843,740	\$ 5,699,905	-2%
422 CRIMINAL INVESTIGATION	773,585	1,395,786	80%
423 SUPPORT SERVICES	808,538	890,835	10%
424 POLICE ADMINISTRATION	915,640	1,012,736	11%
<b>TOTAL POLICE DEPARTMENT</b>	<b>\$ 8,341,503</b>	<b>\$ 8,999,262</b>	<b>8%</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 27,731,973</b>	<b>\$ 30,114,278</b>	<b>9%</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$ 27,890,391</b>	<b>\$ 30,290,213</b>	<b>9%</b>
<b>SURPLUS/(DEFICIT)</b>	<b>\$ 158,418</b>	<b>\$ 175,935</b>	

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**GENERAL FUND  
REVENUE DETAIL**

Account Number	Account Description	FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
01-0-000-40-2000	SALES TAX	\$ 6,200,000	\$ 7,000,000	13%
01-0-000-40-6000	STATE INCOME TAX	3,500,000	3,580,000	2%
01-0-000-40-2050	NON-HOME RULE SALES TAX	-	3,500,000	
01-0-000-40-1510	REAL ESTATE TAX-POLICE PENSION	2,629,870	2,769,605	5%
01-0-000-40-9000	PLACES FOR EATING TAX	2,000,000	2,180,000	9%
01-0-000-40-1000	REAL ESTATE TAXES	2,486,262	2,147,235	-14%
01-0-000-41-0000	GAMING TAX REVENUE	1,100,000	2,000,000	82%
01-0-000-40-1520	REAL ESTATE TAX-FIRE PENSION	852,739	916,589	7%
01-0-000-43-8200	UTILITY TAX-ELECTRICITY	620,000	620,000	0%
01-0-000-43-8300	UTILITY TAX-NATURAL GAS	400,000	400,000	0%
01-0-000-43-8000	TELECOMMUNICATION FEES	400,000	365,000	-9%
01-0-000-40-2200	MUNICIPAL GAS TAX	200,000	200,000	0%
01-0-000-40-2300	CANNABIS TAX	321,000	191,000	-40%
01-0-000-40-2100	USE TAX	400,000	175,000	-56%
01-0-000-40-4000	VIDEO GAMING TAX	135,000	130,000	-4%
01-0-000-40-0000	PERSONAL PROPERTY REPLACEMENT TAX	110,000	100,000	-9%
01-0-000-40-4400	HOTEL TAX	60,000	100,000	67%
01-0-000-40-3000	TOWNSHIP ROAD & BRIDGE	78,000	78,000	0%
01-0-000-40-7000	PRIOR YEARS REAL ESTATE TAX	20,000	20,000	0%
<b>TOTAL TAX RECEIPTS</b>		<b>\$ 21,512,871</b>	<b>\$ 26,472,430</b>	<b>23%</b>
01-0-000-41-2000	VEHICLE LICENSE	\$ 275,000	\$ 260,000	-5%
01-0-000-41-1000	BUSINESS LICENSE/CERTIFICATE	105,000	110,000	5%
01-0-000-41-4000	LIQUOR LICENSE	70,000	70,000	0%
01-0-000-41-5000	TOBACCO LICENSE	10,000	10,500	5%
01-0-000-41-3000	ANIMAL LICENSE	2,300	2,300	0%
<b>TOTAL LICENSES</b>		<b>\$ 462,300</b>	<b>\$ 452,800</b>	<b>-2%</b>
01-0-000-45-9000	RED LIGHT TRAFFIC ENFORCEMENT	\$ 140,000	\$ 125,000	-11%
01-0-000-42-2260	PARKING & COMPLIANCE FINES	130,000	125,000	-4%
01-0-000-42-2280	LOCAL DEBT RECOVERY	100,000	115,000	15%
01-0-000-42-2240	MOTOR VEHICLE IMPOUNDS	55,000	57,000	4%
01-0-000-42-1000	STATE COURT FINES	45,000	54,000	20%
01-0-000-42-2220	ALARM FINES	20,000	22,000	10%
01-0-000-42-2120	BUILDING CODE VIOLATIONS	12,000	17,000	42%
01-0-000-42-2250	MUNICIPAL ORDINANCE VIOLATIONS	15,000	8,500	-43%
01-0-000-42-2100	DUI FINES	1,000	-	-100%
<b>TOTAL FINES</b>		<b>\$ 518,000</b>	<b>\$ 523,500</b>	<b>1%</b>
01-0-000-46-0000	AMBULANCE FEES	\$ 1,250,000	\$ 1,250,000	0%
01-0-000-42-9000	TOWER RENTAL	395,700	405,000	2%
01-0-000-43-6000	CABLE FRANCHISE FEE	330,000	300,000	-9%
01-0-000-43-5000	PARKING FEES	110,000	80,000	-27%
01-0-000-43-9000	NATURAL GAS FRANCHISE FEE	45,000	45,000	0%

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**REVENUE DETAIL (continued)**

Account Number	Account Description	FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
01-0-000-44-6000	FORECLOSURE REGISTRATION FEES	40,000	40,000	0%
01-0-000-41-6000	ALARM PERMIT	32,000	31,000	-3%
01-0-000-42-2290	ANIMAL IMPOUND FEES	1,750	1,750	0%
01-0-000-42-2200	COURT SUPERVISION FEES	500	-	-100%
<b>TOTAL FEES</b>		<b>\$ 2,204,950</b>	<b>\$ 2,152,750</b>	<b>-2%</b>
01-0-000-44-1000	BUILDING PERMITS	\$ 200,000	\$ 300,000	50%
01-0-000-44-3000	BUILDING INSPECTION FEES	70,000	70,000	0%
01-0-000-44-4000	SUBDIVISION & ZONE FEES	1,500	6,000	300%
<b>TOTAL PERMITS</b>		<b>\$ 271,500</b>	<b>\$ 376,000</b>	<b>38%</b>
01-0-000-45-0000	EMPLOYEE INSURANCE CONTRIBUTION	\$ 785,000	\$ 960,000	22%
01-0-000-45-1000	INTEREST	200,000	600,000	200%
01-0-000-46-6201	CASINO OVERTIME REIMBURSEMENT	110,000	121,000	10%
01-0-000-46-6000	MISCELLANEOUS	100,000	125,000	25%
01-0-000-46-5000	HOMEWOOD SCIENCE CENTER REIMBURSEMENT	84,136	92,000	9%
01-0-000-46-6200	IDOT HIGHWAY SAFETY PROJECTS	66,000	66,000	0%
01-0-000-46-6100	CONTRACTOR REGISTRATION	60,000	90,000	50%
01-0-000-46-9000	GENERAL LIENS	50,000	50,000	0%
01-0-000-42-0000	STATE ROUTE MAINTENANCE	50,000	75,000	50%
01-0-000-45-7000	EVENTS REVENUE	40,000	40,000	0%
01-0-000-45-8000	HSI OVERTIME REIMBURSEMENT	25,000	15,000	-40%
01-0-000-45-8500	DEA OVERTIME REIMBURSEMENT	-	15,000	
01-0-000-45-4000	DOWNTOWN TOD TIF REIMBURSEMENT	20,000	20,000	0%
01-0-000-45-2000	NORTHEAST TIF REIMBURSEMENT	17,000	18,000	6%
01-0-000-45-2100	KEDZIE TIF REIMBURSEMENT	-	120,000	
01-0-000-45-6000	VEHICLE & EQUIPMENT SALES/TRADES	10,000	10,000	0%
01-0-000-46-8000	SIDEWALK PROGRAM	10,000	1,000	-90%
01-0-000-42-4000	FEDERAL GRANTS	2,000	2,500	25%
01-0-000-42-3000	STATE GRANTS	2,000	2,000	0%
01-0-000-46-7000	TREE SALES	1,000	2,000	100%
<b>TOTAL MISCELLANEOUS REVENUE</b>		<b>\$ 1,632,136</b>	<b>\$ 2,424,500</b>	<b>49%</b>
	TRANSFER FROM WATER SEWER FUND	1,163,634	1,263,233	9%
	TRANSFER FROM MOTOR FUEL TAX FUND	125,000	125,000	0%
	TRANSFER TO CAPITAL (NON-HOME RULE SALES)	-	(3,500,000)	
<b>TOTAL TRANSFERS</b>		<b>\$ 1,288,634</b>	<b>\$ (2,111,767)</b>	<b>-264%</b>
<b>TOTAL GENERAL FUND REVENUES</b>		<b>\$ 27,890,391</b>	<b>\$ 30,290,213</b>	<b>9%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**LEGISLATIVE & MANAGER'S OFFICE**

<b>LEGISLATIVE 111</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-1-111-51-9000	PART TIME	\$ 17,800	\$ 18,000	1%
01-1-111-53-2600	AUDIT	60,000	50,000	-17%
01-1-111-53-3000	TRAINING	4,000	2,000	-50%
01-1-111-53-3200	MEMBERSHIPS/SUBSCRIPTIONS	19,210	19,500	2%
01-1-111-53-8000	MISCELLANEOUS	2,300	3,000	30%
01-1-111-53-9000	FIRE & POLICE COMMISSION	34,070	21,000	-38%
<b>TOTAL LEGISLATIVE</b>		<b>\$ 137,380</b>	<b>\$ 113,500</b>	<b>-17%</b>

<b>MANAGER'S OFFICE 121</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-1-121-51-1000	FULL TIME	\$ 492,732	\$ 595,782	21%
01-1-121-51-9000	PART TIME	-	4,500	
01-1-121-51-2000	OVERTIME	250	250	0%
01-1-121-51-4000	DEFERRED INCOME	2,400	2,400	0%
01-1-121-52-1000	GROUP INSURANCE	74,344	108,370	46%
01-1-121-52-1200	GROUP INSURANCE OPT-OUT	3,250	3,250	0%
01-1-121-53-1100	CONTRACTING/CONSULTING SERVICE	36,000	43,500	21%
01-1-121-53-3000	TRAINING	8,000	8,000	0%
01-1-121-53-3200	MEMBERSHIPS/SUBSCRIPTIONS	3,905	3,905	0%
01-1-121-53-3700	COMMUNICATION & CIVIC ENGAGEMENT	34,000	29,500	-13%
01-1-121-53-4700	SHARED USE PARKING LOT MAINTENANCE	-	40,000	
01-1-121-53-7000	EMPLOYEE ENGAGEMENT	7,000	7,000	0%
01-1-121-53-8000	MISCELLANEOUS	5,000	7,000	40%
01-1-121-53-8300	RECRUITMENT	6,000	4,500	-25%
01-1-121-54-1100	OFFICE SUPPLIES	4,000	10,000	150%
01-1-121-54-1300	PUBLICATIONS/PERIODICALS	500	600	20%
01-1-121-54-1400	SAFETY INITIATIVES	5,000	34,000	580%
<b>TOTAL MANAGER'S OFFICE</b>		<b>\$ 682,381</b>	<b>\$ 902,557</b>	<b>32%</b>

<b>LEGAL COUNSEL 122</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-1-122-53-1100	CONTRACTING/CONSULTING SERVICE	\$ 30,000	\$ 25,000	-17%
01-1-122-53-1200	LEGAL SERVICES	156,000	156,000	0%
01-1-122-53-1400	PROSECUTION	22,176	22,176	0%
01-1-122-53-1500	LABOR RELATIONS	80,000	80,000	0%
01-1-122-53-1600	ADMINISTRATIVE ADJUDICATION	12,600	13,000	3%
01-1-122-53-3200	MEMBERSHIPS/SUBSCRIPTIONS	700	700	0%
01-1-122-53-8000	MISCELLANEOUS	500	5,000	900%
01-1-122-53-8500	RECORDING FEES	18,000	18,000	0%
01-1-122-53-9100	MUNICIPAL CODE BOOK CODIFICATION	4,000	4,000	0%
01-1-122-53-9200	LEGAL NOTICES	7,000	7,000	0%
<b>TOTAL LEGAL COUNSEL</b>		<b>\$ 330,976</b>	<b>\$ 330,876</b>	<b>0%</b>

<b>INFORMATION TECHNOLOGY 123</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-1-123-51-1000	FULL TIME	\$ 122,364	\$ 132,488	8%
01-1-123-51-9000	PART TIME	20,000	33,638	68%
01-1-123-52-1000	GROUP INSURANCE	40,098	37,905	-5%
01-1-123-53-1000	COPIER/PRINTER LEASE	25,000	15,000	-40%
01-1-123-53-3000	TRAINING	2,000	2,000	0%
01-1-123-53-3200	MEMBERSHIPS	-	2,500	
01-1-123-53-5200	TELECOMMUNICATIONS	50,000	80,000	60%
01-1-123-53-9400	INFORMATION TECHNOLOGY SERVICE	262,030	297,967	14%
01-1-123-54-1100	HARDWARE/SOFTWARE	30,000	30,000	0%
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$ 551,492</b>	<b>\$ 631,498</b>	<b>15%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**LEGISLATIVE & MANAGER'S OFFICE (continued)**

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>COMMUNITY EVENTS 124</b>				
01-1-124-51-1000	FULL TIME	\$ 90,390	\$ 97,868	8%
01-1-124-51-9000	PART TIME	32,500	34,822	7%
01-1-124-51-2000	POLICE & PUBLIC WORKS OVERTIME	29,870	50,000	67%
01-1-124-52-1200	GROUP INSURANCE OPT-OUT	3,250	3,250	0%
01-1-124-53-3100	FALL FEST	33,000	33,000	0%
01-1-124-53-3110	ART & GARDEN	26,000	30,000	15%
01-1-124-53-3120	GENERAL EVENT SUPPORT	20,000	15,000	-25%
01-1-124-53-3130	HOLIDAY LIGHTS	30,000	30,000	0%
01-1-124-53-3140	FARMERS MARKET	18,500	18,500	0%
01-1-124-53-3150	JULY 4TH PARADE	5,500	7,500	36%
01-1-124-53-3160	MARTIN SQUARE BLOCK PARTY	6,000	6,000	0%
01-1-124-53-3170	HF LIGHTS TOUR	5,000	5,000	0%
01-1-124-53-3180	COMMUNITY CLEANUP	-	5,000	
01-1-124-53-3200	NATIONAL NIGHT OUT	4,000	4,000	0%
01-1-124-53-3280	BACK TO SCHOOL	7,000	7,000	0%
01-1-124-53-8000	MATERIALS	6,000	16,000	167%
01-1-124-53-9000	DEPOSITS	5,000	5,000	0%
<b>TOTAL COMMUNITY EVENTS</b>		<b>\$ 322,010</b>	<b>\$ 367,940</b>	<b>14%</b>
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT 125</b>				
01-1-125-51-1000	FULL TIME	\$ 250,609	\$ 261,960	5%
01-1-125-51-2000	OVERTIME	3,000	3,000	0%
01-1-125-51-4000	DEFERRED INCOME	2,400	2,400	0%
01-1-125-51-9000	PART TIME	-	4,500	
01-1-125-52-1000	GROUP INSURANCE	25,992	30,712	18%
01-1-125-53-1100	BUSINESS INCENTIVE PROGRAM	461,560	206,560	-55%
01-1-125-53-1110	CONTRACTING/CONSULTING SERVICE	40,000	60,000	50%
01-1-125-53-1200	WP PLAZA SALES TAX	270,000	275,000	2%
01-1-125-53-1500	THORNTON REVENUE SHARING	77,000	75,000	-3%
01-1-125-53-1600	PLACES FOR EATING TAX REBATE	77,000	169,000	119%
01-1-125-53-1800	BURLINGTON SALES TAX SHARING	25,000	23,000	-8%
01-1-125-53-1900	FORD SALES TAX SHARING	30,000	120,000	300%
01-1-125-53-3000	TRAINING	5,000	5,000	0%
01-1-125-53-3200	MEMBERSHIPS/SUBSCRIPTIONS	4,050	4,200	4%
01-1-125-53-8000	MISCELLANEOUS	500	500	0%
01-1-125-55-3000	BUSINESS RECRUITMENT/RETENTION	30,000	30,000	0%
<b>TOTAL ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>		<b>\$ 1,302,111</b>	<b>\$ 1,270,832</b>	<b>-2%</b>
<b>HOMEWOOD SCIENCE CENTER 126</b>				
01-1-126-51-1000	FULL TIME	\$ 92,790	\$ 92,790	0%
01-1-126-51-9000	PART TIME	84,136	92,000	9%
01-1-126-52-1000	GROUP INSURANCE	28,104	33,208	18%
<b>TOTAL HOMEWOOD SCIENCE CENTER</b>		<b>\$ 205,030</b>	<b>\$ 217,998</b>	<b>6%</b>
<b>TOTAL LEGISLATIVE &amp; MANAGER'S OFFICE</b>		<b>\$ 3,531,380</b>	<b>\$ 3,835,201</b>	<b>8%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**TOTAL FINANCE/RETIREE INSURANCE & PENSIONS**

<b>FINANCE 131</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-1-131-51-1000	FULL TIME	\$ 327,500	\$ 353,225	8%
01-1-131-51-2000	OVERTIME	750	775	3%
01-1-131-51-4000	DEFERRED INCOME	2,400	2,400	0%
01-1-131-51-8000	LONGEVITY	1,100	1,500	36%
01-1-131-52-1000	GROUP INSURANCE	37,797	38,342	1%
01-1-131-52-1200	GROUP INSURANCE OPT-OUT	4,306	3,738	-13%
01-1-131-52-4000	UNEMPLOYMENT COMPENSATION	2,500	5,000	100%
01-1-131-52-6000	EMPLOYEE ASSISTANCE PROGRAM	3,025	3,800	26%
01-1-131-53-1100	CONTRACTING/CONSULTING SERVICE	33,700	76,400	127%
01-1-131-53-1110	HEALTH INSPECTIONS	22,000	25,000	14%
01-1-131-53-1600	RISK MANAGEMENT INSURANCE	1,000,000	1,400,000	40%
01-1-131-53-2611	BANK FEES	28,000	30,000	7%
01-1-131-53-2800	POSTAGE	24,000	22,000	-8%
01-1-131-53-3000	TRAINING	5,000	4,000	-20%
01-1-131-53-3200	MEMBERSHIPS/SUBSCRIPTIONS	875	700	-20%
01-1-131-53-8000	MISCELLANEOUS	400	300	-25%
01-1-131-54-1100	OFFICE SUPPLIES	2,500	18,000	620%
01-1-131-54-2000	CONTINGENCY/EMERGENCY FUNDS	275,000	301,600	10%
<b>TOTAL FINANCE</b>		<b>\$ 1,770,854</b>	<b>\$ 2,286,780</b>	<b>29%</b>

<b>RETIREE INSURANCE &amp; PENSIONS 611</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-1-611-52-1000	RETIREE GROUP INSURANCE	\$ 838,292	\$ 898,000	7%
01-1-611-52-1100	MEDICARE SUPPLEMENT INSURANCE REIMBURSEMENT	80,000	90,000	13%
01-1-611-53-7451	PROP TAX TRANSFER TO POLICE PENSION	2,629,870	2,769,605	5%
01-1-611-53-7452	PROP TAX TRANSFER TO FIRE PENSION	852,739	916,589	7%
<b>TOTAL RETIREE INSURANCE &amp; PENSIONS</b>		<b>\$ 4,400,901</b>	<b>\$ 4,674,194</b>	<b>6%</b>

<b>TOTAL FINANCE/RETIREE INSURANCE &amp; PENSIONS</b>		<b>\$ 6,171,755</b>	<b>\$ 6,960,974</b>	<b>13%</b>
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**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**PUBLIC WORKS**

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>TRAFFIC CONTROL &amp; STREET LIGHTS 321</b>				
01-3-321-51-1000	FULL TIME	\$ 74,253	\$ 76,475	3%
01-3-321-51-2000	OVERTIME STREET LIGHT & TRAFFIC CONTROL	700	700	0%
01-3-321-51-8000	LONGEVITY	375	315	-16%
01-3-321-52-1000	GROUP INSURANCE	17,738	28,005	58%
01-3-321-53-4100	STREET LIGHT MAINTENANCE	30,000	35,000	17%
01-3-321-53-4600	TRAFFIC SIGNAL MAINTENANCE	30,000	35,000	17%
01-3-321-53-5100	ENERGY	110,000	130,000	18%
01-3-321-54-1200	OPERATING SUPPLIES	15,000	15,000	0%
01-3-321-54-2100	SIGN MATERIALS	11,000	30,000	173%
01-3-321-54-2300	MISCELLANEOUS	8,000	8,000	0%
<b>TOTAL TRAFFIC CONTROL &amp; STREET LIGHTS</b>		<b>\$ 297,066</b>	<b>\$ 358,495</b>	<b>21%</b>

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>STREET MAINTENANCE 322</b>				
01-3-322-51-1000	FULL TIME	\$ 268,206	\$ 270,338	1%
01-3-322-51-2000	OVERTIME STREET	22,500	22,500	0%
01-3-322-51-8000	LONGEVITY	3,200	3,315	4%
01-3-322-52-1000	GROUP INSURANCE	75,138	92,777	23%
01-3-322-52-2000	WORKERS COMPENSATION	10,000	10,000	0%
01-3-322-52-3000	UNIFORM ALLOWANCE	10,000	10,200	2%
01-3-322-53-1160	STREET SWEEPING	70,000	70,000	0%
01-3-322-53-1170	LEAF PICK-UP	30,750	31,500	2%
01-3-322-53-5300	DUMP CHARGES	12,000	8,000	-33%
01-3-322-54-1200	OPERATING SUPPLIES	13,000	13,000	0%
01-3-322-54-2400	ASPHALT	25,000	25,000	0%
01-3-322-54-2500	STONE & CONCRETE	6,000	6,000	0%
01-3-322-54-2600	CRACK SEALING COMPOUND	4,500	5,000	11%
01-3-322-54-2900	CURB REPLACEMENT	15,000	15,000	0%
01-3-322-54-5000	OPERATING EQUIPMENT	1,000	1,000	0%
<b>TOTAL STREET MAINTENANCE</b>		<b>\$ 566,294</b>	<b>\$ 583,630</b>	<b>3%</b>

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>SNOW &amp; ICE CONTROL 323</b>				
01-3-323-51-1000	FULL TIME	\$ 132,374	\$ 132,892	0%
01-3-323-51-2000	OVERTIME SNOW	40,000	50,000	25%
01-3-323-51-8000	LONGEVITY	1,175	1,335	14%
01-3-323-52-1000	GROUP INSURANCE	34,114	44,765	31%
01-3-323-53-1100	CONTRACTING/CONSULTING SERVICE	4,000	4,500	13%
01-3-323-53-3000	TRAINING	2,500	2,500	0%
01-3-323-54-2000	MATERIALS & CHEMICALS	125,000	125,000	0%
01-3-323-54-7100	FOOD ALLOWANCE	1,045	1,000	-4%
<b>TOTAL SNOW &amp; ICE CONTROL</b>		<b>\$ 340,208</b>	<b>\$ 361,992</b>	<b>6%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**PUBLIC WORKS (continued)**

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>STORMWATER MANAGEMENT 325</b>				
01-3-325-51-1000	FULL TIME	\$ 223,977	\$ 227,901	2%
01-3-325-51-2000	OVERTIME STORMSEWER	7,000	14,500	107%
01-3-325-51-8000	LONGEVITY	1,725	2,610	51%
01-3-325-52-1000	GROUP INSURANCE	67,114	84,961	27%
01-3-325-53-1100	CONTRACTING/CONSULTING SERVICE	20,000	25,000	25%
01-3-325-53-5300	DUMP CHARGES	5,000	2,500	-50%
01-3-325-54-1000	PUMP & LIFT STATIONS SUPPLIES	1,100	-	-100%
01-3-325-54-1200	OPERATING SUPPLIES	13,000	13,000	0%
01-3-325-54-2500	STONE & CONCRETE	1,000	1,500	50%
01-3-325-54-7100	FOOD ALLOWANCE	700	700	0%
01-3-325-54-7200	LAB FEES	3,000	3,500	17%
<b>TOTAL STORMWATER MANAGEMENT</b>		<b>\$ 343,616</b>	<b>\$ 376,172</b>	<b>9%</b>

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>STREET ADMINISTRATION 326</b>				
01-3-326-51-1000	FULL TIME	\$ 206,118	\$ 197,494	-4%
01-3-326-51-2000	OVERTIME STREET ADMINISTRATION	100	100	0%
01-3-326-51-4000	DEFERRED INCOME	1,800	1,800	0%
01-3-326-51-8000	LONGEVITY	750	1,000	33%
01-3-326-51-9000	PART TIME	13,896	20,000	44%
01-3-326-52-1000	GROUP INSURANCE	45,448	30,011	-34%
01-3-326-52-1200	GROUP INSURANCE OPT-OUT	1,625	1,625	0%
01-3-326-53-3000	TRAINING	5,000	5,000	0%
01-3-326-53-3200	MEMBERSHIPS/SUBSCRIPTIONS	700	800	14%
01-3-326-53-8800	DRUG/HEPITITIS B TESTING	3,000	3,000	0%
01-3-326-54-1100	OFFICE SUPPLIES	5,200	5,000	-4%
01-3-326-54-1200	OPERATING SUPPLIES	2,000	2,000	0%
<b>TOTAL STREET ADMINISTRATION</b>		<b>\$ 285,637</b>	<b>\$ 267,830</b>	<b>-6%</b>

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>ENGINEERING 327</b>				
01-3-327-51-1000	FULL TIME	\$ 131,438	\$ 137,403	5%
01-3-327-51-2000	OVERTIME ENGINEERING	-	1,000	
01-3-327-51-8000	LONGEVITY	750	1,000	33%
01-3-327-51-9000	PART TIME	8,640	8,500	-2%
01-3-327-52-1000	GROUP INSURANCE	17,072	20,172	18%
01-3-327-52-3000	UNIFORM ALLOWANCE	1,500	500	-67%
01-3-327-53-1100	CONTRACTING/CONSULTING SERVICE	5,000	10,000	100%
01-3-327-53-1150	PAVEMENT MARKING	130,000	115,000	-12%
01-3-327-53-2400	ENGINEERING SERVICES	5,000	10,000	100%
01-3-327-53-3000	TRAINING	4,000	4,000	0%
01-3-327-53-3200	MEMBERSHIPS/SUBSCRIPTIONS	120	120	0%
01-3-327-54-0900	HEALTH & PPE SUPPLIES	600	1,000	67%
01-3-327-54-1100	OFFICE SUPPLIES	350	350	0%
01-3-327-54-1200	OPERATING SUPPLIES	1,400	1,400	0%
01-3-327-54-1700	DRAFTING SUPPLIES	3,000	3,000	0%
01-3-327-54-5000	OPERATING EQUIPMENT	7,000	7,000	0%
01-3-327-55-5200	SIDEWALKS	100,000	100,000	0%
01-3-327-55-5300	SIDEWALKS-50/50 PROGRAM	20,000	22,000	10%
01-3-327-55-5400	SIDEWALKS-GRINDING	75,000	75,000	0%
<b>TOTAL ENGINEERING</b>		<b>\$ 510,870</b>	<b>\$ 517,445</b>	<b>1%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**PUBLIC WORKS (continued)**

<b>BUILDING MAINTENANCE 342</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-3-342-51-1000	FULL TIME	\$ 177,495	\$ 187,420	6%
01-3-342-51-2000	OVERTIME BUILDING	4,000	15,000	275%
01-3-342-51-8000	LONGEVITY	1,100	2,000	82%
01-3-342-52-1000	GROUP INSURANCE	42,544	50,270	18%
01-3-342-52-3000	UNIFORM ALLOWANCE	3,500	3,500	0%
01-3-342-53-1100	CONTRACTING/CONSULTING SERVICE	25,000	25,000	0%
01-3-342-53-1101	PEST CONTROL	5,000	5,000	0%
01-3-342-53-1102	BACKFLOW TESTING	3,500	3,500	0%
01-3-342-53-1103	FIRE EXTINGUISHER TESTING	4,000	5,000	25%
01-3-342-53-1104	BIO-HAZARD CLEANUP	1,500	3,000	100%
01-3-342-53-1105	GUN RANGE FILTER CLEANING	11,000	12,000	9%
01-3-342-53-2900	CLEANING SERVICE	75,000	65,000	-13%
01-3-342-53-2910	RUGS & MATS	17,000	17,000	0%
01-3-342-53-3000	TRAINING	3,000	3,000	0%
01-3-342-53-3600	EQUIPMENT RENTAL	5,000	5,000	0%
01-3-342-53-4100	ELECTRICAL REPAIRS	5,000	7,500	50%
01-3-342-53-4200	AIR CONDITIONING/HEATING REPAIRS	10,000	20,000	100%
01-3-342-53-4300	PLUMBING REPAIRS	4,000	8,000	100%
01-3-342-53-4400	EXTERIOR REPAIRS	25,000	25,000	0%
01-3-342-53-4500	INTERIOR REPAIRS	15,000	20,000	33%
01-3-342-53-4505	HOMEWOOD SCIENCE CENTER REPAIR	10,000	10,000	0%
01-3-342-53-4600	EQUIPMENT MAINTENANCE & REPAIR	3,000	3,500	17%
01-3-342-53-5100	ENERGY	60,000	40,000	-33%
01-3-342-53-5300	DUMP CHARGES	7,000	7,000	0%
01-3-342-54-1000	BUILDING MAINTENANCE SUPPLIES	40,000	50,000	25%
01-3-342-54-1100	OFFICE SUPPLIES/DISPOSABLES	20,000	20,000	0%
01-3-342-54-4200	TOOLS	8,500	9,500	12%
<b>TOTAL BUILDING MAINTENANCE</b>		<b>\$ 586,139</b>	<b>\$ 622,190</b>	<b>6%</b>

<b>LANDSCAPE &amp; MAINTENANCE 343</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-3-343-51-1000	FULL TIME	\$ 461,534	\$ 484,348	5%
01-3-343-51-2000	OVERTIME LAND & MAINTENANCE	41,500	4,100	-90%
01-3-343-51-8000	LONGEVITY	2,600	3,500	35%
01-3-343-51-9000	PART TIME	48,000	65,000	35%
01-3-343-52-1000	GROUP INSURANCE	109,829	120,300	10%
01-3-343-52-3000	UNIFORM ALLOWANCE	4,000	5,000	25%
01-3-343-53-1100	CONTRACTING/CONSULTING SERVICE	90,000	90,000	0%
01-3-343-53-1102	DOWNTOWN SPECIAL SERVICES	31,000	30,000	-3%
01-3-343-53-2000	REFORESTATION	49,000	49,000	0%
01-3-343-53-2100	TREE REMOVAL-CONTRACTUAL	100,000	100,000	0%
01-3-343-53-2200	TREE TRIMMING-CONTRACTUAL	150,000	150,000	0%
01-3-343-53-2300	RESTORATION	500	-	-100%
01-3-343-53-2500	EMERGENCY TREE REMOVAL-CONTRACTUAL	14,000	20,000	43%
01-3-343-53-3000	TRAINING	5,000	6,000	20%
01-3-343-53-3200	MEMBERSHIPS/SUBSCRIPTIONS	950	1,000	5%
01-3-343-53-5300	DUMP CHARGES	6,000	2,000	-67%
01-3-343-54-1200	OPERATING SUPPLIES	28,000	8,000	-71%
01-3-343-54-1400	RENTAL EQUIPMENT	7,000	10,000	43%
01-3-343-54-1900	PLANTINGS	11,500	12,000	4%
01-3-343-54-2000	MATERIALS & CHEMICALS	11,400	11,000	-4%
01-3-343-54-5000	OPERATING EQUIPMENT	7,000	7,500	7%
01-3-343-54-7100	FOOD ALLOWANCE	350	350	0%
<b>TOTAL LANDSCAPE &amp; MAINTENANCE</b>		<b>\$ 1,179,163</b>	<b>\$ 1,179,098</b>	<b>0%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**PUBLIC WORKS (continued)**

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>VEHICLE MAINTENANCE 811</b>				
01-3-811-51-1000	FULL TIME	\$ 330,684	\$ 324,644	-2%
01-3-811-51-2000	OVERTIME VEHICLE	12,000	16,000	33%
01-3-811-51-8000	LONGEVITY	3,400	3,000	-12%
01-3-811-52-1000	GROUP INSURANCE	94,194	95,679	2%
01-3-811-52-3000	UNIFORM ALLOWANCE	3,000	3,000	0%
01-3-811-53-1100	CONTRACTUAL SERVICE	25,000	27,000	8%
01-3-811-53-3000	TRAINING	5,000	10,000	100%
01-3-811-53-3600	EQUIPMENT RENTAL	6,000	6,000	0%
01-3-811-53-4000	ACCIDENT REPAIRS-POLICE	20,000	20,000	0%
01-3-811-53-4010	ACCIDENT REPAIRS-OTHER	5,000	5,000	0%
01-3-811-53-4014	ACCIDENT REPAIRS-FIRE	2,000	-	-100%
01-3-811-53-4800	RADIO/RADAR/CAMERA/COMMUNICATION REPAIRS	6,500	8,000	23%
01-3-811-53-9800	LICENSES	2,000	2,500	25%
01-3-811-53-9810	VEHICLE SAFETY INSPECTIONS	2,000	2,500	25%
01-3-811-53-9900	CAR WASHES	6,000	8,000	33%
01-3-811-54-0900	PPE SUPPLIES	2,000	3,000	50%
01-3-811-54-1200	OPERATING SUPPLIES	35,000	37,000	6%
01-3-811-54-4200	SHOP TOOLS/SPECIALTY EQUIPMENT	20,000	22,000	10%
01-3-811-54-4204	EMERGENCY REPAIRS	30,000	30,000	0%
01-3-811-54-4210	REPAIR PARTS-ADMINISTRATION	10,000	10,000	0%
01-3-811-54-4220	REPAIR PARTS-L&M	13,000	13,000	0%
01-3-811-54-4230	REPAIR PARTS-STREETS	78,000	80,000	3%
01-3-811-54-4250	REPAIR PARTS-POLICE	38,000	40,000	5%
01-3-811-54-4300	FUEL-POLICE	105,000	105,000	0%
01-3-811-54-4400	FUEL-FIRE	36,000	36,000	0%
01-3-811-54-4600	FUEL-STREETS	75,000	60,000	-20%
01-3-811-54-4700	FUEL-ADMIN	7,000	7,000	0%
01-3-811-54-4800	TIRES	43,000	43,000	0%
<b>TOTAL VEHICLE MAINTENANCE</b>		<b>\$ 1,014,778</b>	<b>\$ 1,017,323</b>	<b>0%</b>
<b>VEHICLE ACQUISITION &amp; REPLACEMENT 812</b>				
01-3-812-55-7730	2024 VEHICLE/EQUIPMENT LEASE	\$ 131,005	\$ 131,005	0%
<b>TOTAL VEHICLE ACQUISITION &amp; REPLACEMENT</b>		<b>\$ 131,005</b>	<b>\$ 131,005</b>	<b>0%</b>
<b>TOTAL PUBLIC WORKS</b>		<b>\$ 5,254,776</b>	<b>\$ 5,415,180</b>	<b>3%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**FIRE DEPARTMENT & BUILDING DIVISION**

<b>FIRE OPERATIONS 413</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-4-413-51-1000	FULL TIME	\$ 2,134,755	\$ 2,228,344	4%
01-4-413-51-2000	OVERTIME	200,000	300,000	50%
01-4-413-51-3000	EDUCATIONAL INCENTIVE PAY	10,139	10,494	4%
01-4-413-51-6000	HOLIDAY PAY	133,900	170,364	27%
01-4-413-51-8000	LONGEVITY	12,400	18,600	50%
01-4-413-51-9000	PART TIME	15,000	34,100	127%
01-4-413-52-1000	GROUP INSURANCE	534,743	682,668	28%
01-4-413-52-1200	GROUP INSURANCE OPT-OUT	6,500	3,250	-50%
01-4-413-52-2000	WORKERS COMPENSATION	10,000	10,000	0%
01-4-413-52-3000	QUARTERMASTER UNIFORM	17,000	20,000	18%
01-4-413-53-1100	CONTRACTUAL SERVICES	13,000	15,000	15%
01-4-413-53-1104	VEHICLE MAINTENANCE	35,000	35,000	0%
01-4-413-53-3000	FULL TIME TRAINING	20,000	20,000	0%
01-4-413-53-4700	MAINTENANCE AGREEMENTS	35,000	35,000	0%
01-4-413-54-1200	OPERATING SUPPLIES	40,000	40,000	0%
01-4-413-54-1600	TRAINING SUPPLIES	2,000	2,000	0%
01-4-413-54-3500	MEDICAL SUPPLIES	20,000	20,000	0%
01-4-413-54-4254	VEHICLE PARTS	30,000	30,000	0%
01-4-413-54-4804	VEHICLE TIRES	15,000	10,000	-33%
01-4-413-54-4808	TORNADO SIRENS LEASING	18,071	18,071	0%
01-4-413-54-4809	E-COM RADIO LEASE	28,862	28,862	0%
01-4-413-54-4810	CARDIAC MONITOR LEASE	29,140	29,140	0%
01-4-413-54-5800	COMMUNICATIONS EQUIPMENT	15,000	15,000	0%
01-4-413-54-6000	TURN-OUT GEAR REPLACEMENT	35,000	35,000	0%
01-4-413-54-6100	HOSE REPLACEMENT	2,000	5,000	150%
01-4-413-55-6100	BREATHING APPARATUS MAINTENANCE	5,000	5,000	0%
<b>TOTAL FIRE OPERATIONS</b>		<b>\$ 3,417,511</b>	<b>\$ 3,820,893</b>	<b>12%</b>

<b>FIRE ADMINISTRATION 414</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-4-414-51-1000	FULL TIME	\$ 386,504	\$ 401,752	4%
01-4-414-51-4000	DEFERRED INCOME	5,600	5,600	0%
01-4-414-51-8000	LONGEVITY	2,600	3,500	35%
01-4-414-52-1000	GROUP INSURANCE	71,736	84,764	18%
01-4-414-52-5000	PHYSICALS	25,000	25,000	0%
01-4-414-53-1100	CONTRACTUAL SERVICES	5,000	5,000	0%
01-4-414-53-3000	TRAINING	4,000	4,000	0%
01-4-414-53-3200	MEMBERSHIPS/SUBSCRIPTIONS	3,000	2,000	-33%
01-4-414-53-7800	MABAS FEES	10,000	12,000	20%
01-4-414-54-1100	OFFICE SUPPLIES	2,000	2,000	0%
01-4-414-54-3000	PROMOTIONAL MATERIALS	3,000	4,000	33%
01-4-414-54-3400	CODE UPGRADES	3,000	2,000	-33%
01-4-414-54-3600	MISCELLANEOUS	3,000	3,000	0%
<b>TOTAL FIRE ADMINISTRATION</b>		<b>\$ 524,440</b>	<b>\$ 554,616</b>	<b>6%</b>

<b>BUILDING DIVISION 415</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-4-415-51-1000	FULL TIME	\$ 237,113	\$ 255,160	8%
01-4-415-51-9000	PART TIME	36,000	38,720	8%
01-4-415-52-1000	GROUP INSURANCE	38,095	83,272	119%
01-4-415-52-1200	GROUP INSURANCE OPT-OUT	3,250	-	-100%
01-4-415-53-1100	CONTRACTUAL SERVICES	70,000	70,000	0%
01-4-415-53-1130	CONTRACTUAL SERVICES - PLUMBING INSPECTOR	24,000	24,000	0%

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**FIRE DEPARTMENT & BUILDING DIVISION (continued)**

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>BUILDING DIVISION 415</b>				
01-4-415-53-1140	PLAN REVIEWS	\$ 75,000	\$ 50,000	-33%
01-4-415-53-3200	MEMBERSHIPS/SUBSCRIPTIONS	150	-	-100%
01-4-415-54-1100	OFFICE SUPPLIES	7,000	7,000	0%
<b>TOTAL BUILDING DIVISION</b>		<b>\$ 490,608</b>	<b>\$ 528,152</b>	<b>8%</b>
<b>TOTAL FIRE DEPARTMENT &amp; BUILDING DIVISION</b>		<b>\$ 4,432,559</b>	<b>\$ 4,903,661</b>	<b>11%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**POLICE DEPARTMENT**

<b>PATROL SERVICES 421</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-5-421-51-1000	FULL TIME	\$ 3,945,909	\$ 3,818,831	-3%
01-5-421-51-2000	OVERTIME	215,000	190,000	-12%
01-5-421-51-2100	IDOT TRAFFIC SAFETY GRANT OVERTIME	66,000	66,000	0%
01-5-421-51-2101	CASINO OVERTIME	100,000	110,000	10%
01-5-421-51-6000	HOLIDAY PAY	274,650	295,000	7%
01-5-421-51-7000	COURT PAY	30,000	25,000	-17%
01-5-421-51-8000	LONGEVITY	13,900	19,000	37%
01-5-421-51-9000	CROSSING GUARDS	70,000	60,000	-14%
01-5-421-51-9100	PART TIME CSO	110,000	80,000	-27%
01-5-421-52-1000	GROUP INSURANCE	956,531	977,574	2%
01-5-421-52-1200	GROUP INSURANCE OPT-OUT	16,250	13,000	-20%
01-5-421-52-2000	WORKERS COMPENSATION	10,000	10,000	0%
01-5-421-52-7000	RETIREMENT HEALTH SAVINGS CONTRIBUTIONS	21,000	20,000	-5%
01-5-421-53-3030	TUITION REIMBURSEMENT	10,000	10,000	0%
01-5-421-54-4100	SSERT MEMBER/EQUIPMENT/TRAINING	4,500	5,500	22%
<b>TOTAL PATROL SERVICES</b>		<b>\$ 5,843,740</b>	<b>\$ 5,699,905</b>	<b>-2%</b>

<b>CRIMINAL INVESTIGATION 422</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-5-422-51-1000	FULL TIME	\$ 469,090	\$ 913,825	95%
01-5-422-51-2000	OVERTIME	100,000	95,000	-5%
01-5-422-51-2111	OVERTIME JUVENILE TOBACCO PROGRAM	2,269	2,000	-12%
01-5-422-51-2300	OVERTIME HOMELAND SECURITY INVESTIGATIONS	25,000	15,000	-40%
01-5-422-51-2400	OVERTIME DRUG ENFORCEMENT ADMINISTRATION	-	15,000	
01-5-422-51-6000	HOLIDAY PAY	59,740	60,000	0%
01-5-422-51-8000	LONGEVITY	3,200	5,000	56%
01-5-422-52-1000	GROUP INSURANCE	90,686	266,361	194%
01-5-422-52-7000	RETIREMENT HEALTH SAVINGS CONTRIBUTIONS	15,000	20,000	33%
01-5-422-53-9500	FINGERPRINTS & LICENSES	3,000	3,000	0%
01-5-422-54-1211	JUVENILE TOBACCO ENFORCEMENT	600	600	0%
01-5-422-54-3800	CRIME PREVENTION SUPPLIES	5,000	-	-100%
<b>TOTAL CRIMINAL INVESTIGATION</b>		<b>\$ 773,585</b>	<b>\$ 1,395,786</b>	<b>80%</b>

<b>SUPPORT SERVICES 423</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-5-423-51-1000	FULL TIME	\$ 247,848	\$ 266,584	8%
01-5-423-51-2000	OVERTIME	10,000	15,000	50%
01-5-423-51-6000	HOLIDAY PAY	11,550	11,550	0%
01-5-423-51-9000	PART TIME	70,000	80,000	14%
01-5-423-52-1000	GROUP INSURANCE	47,140	55,701	18%
01-5-423-53-7700	NETWORK 3 HOMEWOOD SHARE	12,000	12,000	0%
01-5-423-53-7800	E-COM HOMEWOOD SHARE	410,000	450,000	10%
<b>TOTAL SUPPORT SERVICES</b>		<b>\$ 808,538</b>	<b>\$ 890,835</b>	<b>10%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**POLICE DEPARTMENT (continued)**

<b>POLICE ADMINISTRATION 424</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
01-5-424-51-1000	FULL TIME	\$ 548,412	\$ 564,212	3%
01-5-424-51-4000	DEFERRED INCOME	3,600	3,600	0%
01-5-424-51-8000	LONGEVITY	4,100	7,000	71%
01-5-424-52-1000	GROUP INSURANCE	68,978	111,824	62%
01-5-424-52-1200	GROUP INSURANCE OPT-OUT	3,250	3,250	0%
01-5-424-52-3000	UNIFORM ALLOWANCE	70,000	82,000	17%
01-5-424-53-1100	CONTRACTING/CONSULTING SERVICE	23,800	40,000	68%
01-5-424-53-1111	ADMINISTRATIVE HEARING SOFTWARE	21,000	21,000	0%
01-5-424-53-1900	ANIMAL IMPOUND FEES	12,500	11,250	-10%
01-5-424-53-3000	TRAINING	77,000	77,000	0%
01-5-424-53-3200	MEMBERSHIPS/SUBSCRIPTIONS	2,500	3,100	24%
01-5-424-54-1100	OFFICE SUPPLIES	15,000	15,000	0%
01-5-424-54-1200	OPERATING SUPPLIES	25,000	30,000	20%
01-5-424-54-1400	EQUIPMENT	10,000	10,000	0%
01-5-424-54-1500	RANGE SUPPLIES	15,000	15,000	0%
01-5-424-54-4500	COLLECTION FEES	15,000	18,000	20%
01-5-424-54-5000	SEX OFFENDER REGISTRATION FEES	500	500	0%
<b>TOTAL POLICE ADMINISTRATION</b>		<b>\$ 915,640</b>	<b>\$ 1,012,736</b>	<b>11%</b>
<b>TOTAL POLICE DEPARTMENT</b>		<b>\$ 8,341,503</b>	<b>\$ 8,999,262</b>	<b>8%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**WATER SEWER FUND  
EXPENDITURES SUMMARY**

Program Description	FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
331 WATER ACQUISITION	\$ 3,579,930	\$ 4,163,029	16%
332 WATER DISTRIBUTION	737,436	719,919	-2%
333 WASTEWATER COLLECTION	484,269	480,041	-1%
334 WATER/SEWER METERS & LIFT STATIONS	499,007	501,018	0%
335 UTILITIES ADMINISTRATION	1,921,870	2,489,376	30%
<b>TOTAL WATER SEWER FUND EXPENDITURES</b>	<b>\$ 7,222,512</b>	<b>\$ 8,353,383</b>	<b>16%</b>
<b>TOTAL WATER SEWER FUND REVENUES</b>	<b>\$ 7,017,567</b>	<b>\$ 8,585,610</b>	<b>22%</b>
<b>SURPLUS/(DEFICIT)</b>	<b>\$ (204,945)</b>	<b>\$ 232,227</b>	

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**WATER SEWER FUND  
REVENUE DETAIL**

<b>FUND 11 WATER SEWER</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
11-0-000-43-0000	FLOSSMOORS SHARE	\$ 1,540,000	\$ 1,700,000	10%
11-0-000-43-0005	EAST HAZEL CREST SHARE	200,000	270,000	35%
11-0-000-43-1000	SALES AND SERVICE	5,100,000	5,400,000	6%
11-0-000-43-1110	PADS CONTRIBUTIONS	3,500	3,000	-14%
11-0-000-43-1111	PADS PAYOUT TO SOUTH SUBURBAN PADS	(3,500)	(3,000)	-14%
11-0-000-43-2000	SEWER SALES	1,730,000	1,925,000	11%
11-0-000-43-7000	FORFEITED DISCOUNTS	120,000	120,000	0%
11-0-000-44-6000	WATER SEWER TAP FEES	1,000	-	-100%
11-0-000-44-7000	NEW CONSTRUCTION METERS	6,000	6,000	0%
11-0-000-45-0000	EMPLOYEE INSURANCE CONTRIBUTIONS	20,000	20,000	0%
11-0-000-45-9000	THORN CREEK BASIN ADMINSTRATIVE FEE	195,000	200,000	3%
11-0-000-46-1000	TRANSFER TO WATER SEWER CAPITAL	(1,600,000)	(750,000)	-53%
11-0-000-46-2000	TRANSFER TO GENERAL FUND (VEHICLES)	(379,433)	(385,390)	2%
11-0-000-46-6000	MISCELLANEOUS	75,000	70,000	-7%
11-0-000-46-9000	WATER SEWER LIENS	10,000	10,000	0%
<b>TOTAL WATER SEWER</b>		<b>\$ 7,017,567</b>	<b>\$ 8,585,610</b>	<b>22%</b>

<b>FUND 13 WATER SEWER CAPITAL</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
13-0-000-45-1000	INTEREST	\$ 2,000	\$ 2,500	25%
13-0-000-45-5000	ANNUAL ALLOTMENT	1,600,000	750,000	-53%
<b>TOTAL WATER SEWER CAPITAL</b>		<b>\$ 1,602,000</b>	<b>\$ 752,500</b>	<b>-53%</b>

<b>FUND 17 THORN CREEK BASIN SANITARY DISTRICT (TCBSD)</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
17-0-000-43-1000	SALES & SERVICE	\$ 910,000	\$ 1,060,000	16%
17-0-000-43-1100	THORN CREEK BASIN SANITARY DISTRICT REVENUE PAYOUT	(905,000)	(1,060,000)	17%
17-0-000-43-7100	THORN CREEK BASIN SANITARY DISTRICT PENALTY	(5,000)	-	-100%
<b>TOTAL THORN CREEK BASIN SANITARY DISTRICT</b>		<b>\$ -</b>	<b>\$ -</b>	

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**WATER OPERATIONS**

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>WATER ACQUISITION 331</b>				
12-3-331-51-1000	FULL TIME	\$ 101,398	\$ 105,661	4%
12-3-331-51-2000	OVERTIME WATER ACQUISITION	2,500	1,000	-60%
12-3-331-51-8000	LONGEVITY	575	875	52%
12-3-331-52-1000	GROUP INSURANCE	26,657	31,993	20%
12-3-331-53-1100	CONTRACTING/CONSULTING SVCS	10,200	15,000	47%
12-3-331-53-1700	LAB SERVICE	25,000	30,000	20%
12-3-331-53-4900	BUILDING REPAIRS	17,500	12,000	-31%
12-3-331-53-5100	ENERGY	100,000	110,000	10%
12-3-331-54-1200	OPERATING SUPPLIES	23,200	24,000	3%
12-3-331-54-1800	LAB SUPPLIES	2,900	2,500	-14%
12-3-331-54-2000	MATERIALS & CHEMICALS	40,000	30,000	-25%
12-3-331-54-2800	WATER PURCHASED	3,230,000	3,800,000	18%
<b>TOTAL WATER ACQUISITION</b>		<b>\$ 3,579,930</b>	<b>\$ 4,163,029</b>	<b>16%</b>

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>WATER DISTRIBUTION 332</b>				
12-3-332-51-1000	FULL TIME	\$ 317,454	\$ 321,412	1%
12-3-332-51-2000	OVERTIME WATER DISTRIBUTION	40,000	75,000	88%
12-3-332-51-8000	LONGEVITY	2,640	2,585	-2%
12-3-332-52-1000	GROUP INSURANCE	101,042	93,334	-8%
12-3-332-52-1200	GROUP INSURANCE OPT-OUT	-	1,788	
12-3-332-52-2000	WORKERS COMPENSATION	10,000	10,000	0%
12-3-332-53-1100	CONTRACTING/CONSULTING SVCS	15,500	25,000	61%
12-3-332-53-2300	BLACK DIRT	10,000	10,000	0%
12-3-332-53-5300	DUMP CHARGES	40,000	40,000	0%
12-3-332-54-1200	OPERATING SUPPLIES	60,000	60,000	0%
12-3-332-54-2000	MATERIALS & CHEMICALS	5,000	5,000	0%
12-3-332-54-2400	ASPHALT	14,000	10,000	-29%
12-3-332-54-2500	STONE (INTERNAL)	35,000	40,000	14%
12-3-332-54-2510	CONCRETE (CONTRACTED)	45,000	-	-100%
12-3-332-54-5000	OPERATING EQUIPMENT	4,000	3,000	-25%
12-3-332-54-5100	HYDRANT PARTS/REPAIR & REPLACEMENT	25,000	10,000	-60%
12-3-332-54-5200	VALVE PARTS	12,000	12,000	0%
12-3-332-54-7100	FOOD ALLOWANCE	800	800	0%
<b>TOTAL WATER DISTRIBUTION</b>		<b>\$ 737,436</b>	<b>\$ 719,919</b>	<b>-2%</b>

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>WASTEWATER COLLECTION 333</b>				
12-3-333-51-1000	FULL TIME	\$ 265,238	\$ 268,799	1%
12-3-333-51-2000	OVERTIME WASTEWATER	20,000	20,000	0%
12-3-333-51-8000	LONGEVITY	2,160	2,115	-2%
12-3-333-52-1000	GROUP INSURANCE	82,671	76,364	-8%
12-3-333-52-1200	GROUP INSURANCE OPT-OUT	-	1,463	
12-3-333-53-1100	CONTRACTING/CONSULTING SVCS	25,000	25,000	0%
12-3-333-53-2300	BLACK DIRT	2,500	2,500	0%
12-3-333-53-5300	DUMP CHARGES	15,000	15,000	

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**WATER OPERATIONS (continued)**

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>WASTEWATER COLLECTION 333 (continued)</b>				
12-3-333-54-1200	OPERATING SUPPLIES	30,000	30,000	0%
12-3-333-54-2000	MATERIALS & CHEMICALS	13,000	20,000	54%
12-3-333-54-2400	ASPHALT	10,000	5,000	-50%
12-3-333-54-2500	STONE INTERNAL	7,500	7,500	0%
12-3-333-54-2510	CONCRETE (CONTRACTED)	5,500	-	-100%
12-3-333-54-2700	NEW EQUIPMENT	5,400	6,000	11%
12-3-333-54-7100	FOOD ALLOWANCE	300	300	0%
<b>TOTAL WASTEWATER COLLECTION</b>		<b>\$ 484,269</b>	<b>\$ 480,041</b>	<b>-1%</b>
		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>WATER SEWER METERS &amp; LIFT STATIONS 334</b>				
12-3-334-51-1000	FULL TIME	\$ 172,531	\$ 179,283	4%
12-3-334-51-2000	OVERTIME METERS & LIFT STATION	19,000	25,000	32%
12-3-334-51-8000	LONGEVITY	1,150	1,750	52%
12-3-334-52-1000	GROUP INSURANCE	53,316	63,985	20%
12-3-334-52-3000	UNIFORM ALLOWANCE	15,000	15,000	0%
12-3-334-53-1100	CONTRACTING/CONSULTING SVCS	11,500	16,000	39%
12-3-334-53-1110	OUTSIDE CONTRACTING	1,500	-	-100%
12-3-334-53-1120	LARGE METER TEST PROGRAM	1,000	3,000	200%
12-3-334-53-3600	EQUIPMENT RENTAL	1,000	10,000	900%
12-3-334-53-4600	EQUIPMENT MAINTENANCE & REPAIR	30,000	35,000	17%
12-3-334-53-4900	BUILDING REPAIRS	1,000	1,000	0%
12-3-334-53-5100	ENERGY	55,000	55,000	0%
12-3-334-54-1000	PUMP & LIFT STATIONS SUPPLIES	38,260	40,000	5%
12-3-334-54-1200	OPERATING SUPPLIES	2,500	5,000	100%
12-3-334-54-5000	OPERATING EQUIPMENT	15,000	15,000	0%
12-3-334-54-5300	METERS NEW CONSTRUCTION	5,000	5,000	0%
12-3-334-54-5400	METER PARTS	5,250	5,000	-5%
12-3-334-54-5500	METER REPLACEMENTS	65,000	20,000	-69%
12-3-334-54-5600	WATER METER TESTING	6,000	6,000	0%
<b>TOTAL WATER SEWER METERS &amp; LIFT STATIONS</b>		<b>\$ 499,007</b>	<b>\$ 501,018</b>	<b>0%</b>

		FY 2026 Adopted Budget	FY 2027 Draft Budget	FY 2026 vs FY 2027 Draft (%)
<b>UTILITIES ADMINISTRATION 335</b>				
12-3-335-51-1000	FULL TIME	\$ 530,137	\$ 538,871	2%
12-3-335-51-2000	OVERTIME WATER ADMINISTRATION	3,000	5,000	67%
12-3-335-51-4000	DEFERRED INCOME	600	600	0%
12-3-335-51-8000	LONGEVITY	1,500	2,000	33%
12-3-335-51-9000	PART TIME	13,896	20,000	44%
12-3-335-52-1000	GROUP INSURANCE	144,553	101,656	-30%
12-3-335-52-1200	GROUP INSURANCE OPT-OUT	12,756	5,888	-54%
12-3-335-52-4000	UNEMPLOYMENT COMPENSATION	2,000	-	-100%
12-3-335-52-6000	EMPLOYEE ASSISTANCE PROGRAM	300	300	0%
12-3-335-53-1100	CONTRACTING/CONSULTING SVCS	75,000	488,400	551%
12-3-335-53-1101	CONTRACTING/CONSULTING - FIN	9,000	9,000	0%
12-3-335-53-1120	J.U.L.I.E.	5,600	5,600	0%

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**WATER OPERATIONS (continued)**

<b>UTILITIES ADMINISTRATION 335 (continued)</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
12-3-335-53-1200	LEGAL SERVICES	20,000	10,000	-50%
12-3-335-53-1800	IT SERVICES	70,525	102,525	45%
12-3-335-53-2611	BANK FEES	75,000	100,000	33%
12-3-335-53-2800	POSTAGE	35,000	40,000	14%
12-3-335-53-3000	TRAINING	9,000	9,000	0%
12-3-335-53-4700	MAINTENANCE AGREEMENTS	7,000	5,000	-29%
12-3-335-53-4800	PAGER RENTAL & RADIO REPAIR	3,000	1,500	-50%
12-3-335-53-7500	TRANSFER TO GENERAL FUND	784,202	883,036	13%
12-3-335-53-8000	MISCELLANEOUS	1,500	2,000	33%
12-3-335-53-8100	LEAD SERVICE LINE COMMUNITY ENGAGEMENT	4,500	7,500	67%
12-3-335-53-8200	RESIDENTIAL SANITARY SEWER GRANT	50,000	30,000	-40%
12-3-335-53-8800	DRUG & HEPATITIS B TESTING	800	1,000	25%
12-3-335-54-0900	HEALTH & PPE SUPPLIES	2,000	2,500	25%
12-3-335-54-1100	OFFICE SUPPLIES	3,000	3,000	0%
12-3-335-54-1300	PUBLICATIONS/PERIODICALS	1,000	-	-100%
12-3-335-54-2510	CONCRETE - OUTSIDE CONTRACTOR	-	60,000	
12-3-335-54-4200	EQUIPMENT	12,000	5,000	-58%
12-3-335-54-4240	REPAIR PARTS	25,000	25,000	0%
12-3-335-54-4500	FUEL	20,000	25,000	25%
<b>TOTAL UTILITIES ADMINISTRATION</b>		<b>\$ 1,921,870</b>	<b>\$ 2,489,376</b>	<b>30%</b>
<b>TOTAL WATER SEWER FUND EXPENDITURES</b>		<b>\$ 7,222,512</b>	<b>\$ 8,353,382</b>	<b>16%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**SPECIAL REVENUE FUNDS  
REVENUE DETAIL**

<b>FUND 19 POLICE SEIZED FUNDS</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
19-0-000-45-1000	INTEREST	\$ 14,000	\$ 17,000	21%
19-0-000-46-0000	SEIZED FUNDS - TREASURY	50,000	50,000	0%
<b>TOTAL POLICE SEIZED FUNDS</b>		<b>\$ 64,000</b>	<b>\$ 67,000</b>	<b>5%</b>

<b>FUND 21 IMRF</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
21-0-000-40-0000	REPLACEMENT TAXES	\$ 12,000	\$ 12,000	0%
21-0-000-40-1000	REAL ESTATE TAXES	910,000	950,000	4%
<b>TOTAL IMRF</b>		<b>\$ 922,000</b>	<b>\$ 962,000</b>	<b>4%</b>

<b>FUND 23 MOTOR FUEL TAX</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
23-0-000-40-4000	MOTOR FUEL TAX ALLOTMENT	\$ 850,000	\$ 909,000	7%
23-0-000-45-1000	INTEREST	1,000	1,000	0%
<b>TOTAL MOTOR FUEL TAX</b>		<b>\$ 851,000</b>	<b>\$ 910,000</b>	<b>7%</b>

<b>FUND 32 FOREIGN FIRE INSURANCE TAX</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
32-0-000-40-5000	FIRE INSURANCE TAX	\$ 30,000	\$ 30,000	0%
<b>TOTAL FOREIGN FIRE INSURANCE TAX</b>		<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>0%</b>

<b>FUND 54 NETWORK #3</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
54-0-000-45-1000	INTEREST	\$ 1,000	\$ 1,000	0%
54-0-000-45-2000	CONTRIBUTION	84,000	84,000	0%
<b>TOTAL NETWORK #3</b>		<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>0%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**SPECIAL REVENUE FUNDS  
EXPENDITURES SUMMARY**

<b>FUND 21 IMRF</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
21-1-611-53-6000	EMPLOYER IMRF COST	\$ 500,000	\$ 505,000	1%
21-1-611-53-6100	EMPLOYER FICA COST	287,000	311,500	9%
21-1-611-53-6700	EMPLOYER MEDICARE COST	123,000	133,500	9%
<b>TOTAL IMRF</b>		<b>\$ 910,000</b>	<b>\$ 950,000</b>	<b>4%</b>

<b>FUND 23 MOTOR FUEL TAX</b>				
23-3-320-55-5248	2026 MFT GENERAL MAINTENANCE	\$ -	\$ 560,000	
23-3-320-55-5244	STREET RESURFACING		\$ 350,000	
23-3-320-55-5287	175TH STREET LAFO RESURFACING	15,000	-	-100%
<b>TOTAL MOTOR FUEL TAX</b>		<b>\$ 15,000</b>	<b>\$ 910,000</b>	<b>3633%</b>

<b>FUND 32 FOREIGN FIRE INSURANCE TAX</b>				
32-4-416-54-5000	OPERATING EQUIPMENT	\$ 30,000	\$ 30,000	0%
<b>TOTAL FOREIGN FIRE INSURANCE TAX</b>		<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>0%</b>

<b>FUND 54 NETWORK #3</b>				
54-5-425-54-1200	OPERATING SUPPLIES	\$ 50,000	\$ 50,000	0%
<b>TOTAL NETWORK #3</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>0%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**DEBT SERVICE FUND**

**REVENUE DETAIL**

<b>FUND 61 GENERAL OBLIGATION (G.O) DEBT SERVICE</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
61-0-000-40-1000	REAL ESTATE TAXES	\$ 746,688	\$ 746,687	0%
61-0-000-40-7000	PRIOR YEAR REAL ESTATE TAX	5,000	5,000	0%
<b>TOTAL G.O. BOND DEBT SERVICE REVENUE</b>		<b>\$ 751,688</b>	<b>\$ 751,687</b>	<b>0%</b>

**EXPENDITURE SUMMARY**

<b>FUND 61 GENERAL OBLIGATION (G.O) DEBT SERVICE</b>				
61-1-622-56-7000	BOND PRINCIPAL PAYMENT	\$ 639,870	\$ 713,496	12%
61-1-622-56-7500	BOND INTEREST PAYMENT	106,818	33,191	-69%
<b>TOTAL G.O. BOND DEBT SERVICE EXPENSE</b>		<b>\$ 746,688</b>	<b>\$ 746,687</b>	<b>0%</b>

\* The Village issued a General Obligation Bond in September 2024.

Issuance: \$2,611,269

Interest Rate: 3.4%

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**TIF FUNDS SUMMARY**

**NORTHEAST TIF**

Created: May 12, 2015

23-Year Expiration: May 12, 2038

Audited Balance as of April 30, 2025: \$3,454,752

**Current Obligations**

- GMX (Panera Bread) Places for Eating Tax Rebate
  - Reimbursement of Places for Eating tax payments up to \$210,000 (10 years maximum)
  - Opened in March 2019
  - Approximately \$39,500 still owed
- Apparel Redefined
  - 1313 175th Street (Building): \$415,000 acquisition–Transfer to developer for \$1
  - 1351 175th Street (4-acre vacant land): Transfer to developer for \$1
  - Soil Mitigation: Not to exceed \$1,130,400
  - TIF Eligible Expenses: Not to exceed \$5M (actual incentive dependent on TIF Increment generated solely by the project)
- Wind Creek Casino Parking Garage
  - 95% of property tax increment annually

**DOWNTOWN TOD TIF**

Created: April 25, 2017

23-Year Expiration: April 25, 2040

Audited Balance as of April 30, 2025: \$355,255

**Current Obligations**

- The Hartford
  - TIF Eligible Expenses: \$7,000,000
- Stoney Point Grill, LLC
  - \$425,000 payable over a five-year period (3 years remaining)

**DIXIE/MILLER COURT TIF**

Created: October 27, 2020

23-Year Expiration: October 27, 2043

Audited Balance as of April 30, 2025: \$26,580

**Current Obligations**

- Homewood Brewing Company
  - TIF Eligible Expenses: \$1,700,000

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**KEDZIE GATEWAY TIF**

Created: October 20, 2021

23-Year Expiration: October 20, 2044

Audited Balance as of April 30, 2025: \$(90,717)

General Fund Obligation: Yes, sales tax share due to Homewood Ford until there is increment available to reimburse the General Fund.

**Current Obligations**

- Homewood Ford
  - Sales tax sharing up to \$1,000,000 or 15 years (currently in Year 4)
    - Village receives the first \$149,192 annually then sales tax is split based on percentages agreed to in Redevelopment Agreement.
  - TIF Eligible Expenses: \$2,451,422

**EAST CENTRAL BUSINESS DISTRICT (CBD) TIF**

Created: November 22, 2011

23-Year Expiration: November 22, 2034

Audited Balance as of April 30, 2025: \$(70,197)

We began to see some TIF increment during Fiscal Year 2025-2026.

**Current Obligations**

- None

**183<sup>RD</sup> WEST TIF**

Created: August 13, 2024

23-Year Expiration: August 13, 2047

Audited Balance as of April 30, 2025: \$(12,110)

**Current Obligations**

- Brunswick Property Redevelopment
  - TIF Eligible Expenses: \$8,127,680
- Park West Plaza
  - TIF Eligible Expenses: \$125,000

**NORTH HALSTED TIF**

Created: February 25, 2025

23-Year Expiration: February 25, 2048

Audited Balance as of April 30, 2025: \$0

**Current Obligations**

- None

VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET

**SOUTHGATE TIF (187TH ST/DIXIE HIGHWAY)**

Created: October 10, 2000

23-Year Expiration: October 10, 2023 (EXPIRED)

Audited Balance as of April 30, 2025: \$126,773

The final year of property tax collections was received in 2024. The Tax Increment Financing District was terminated by ordinance at the December 10, 2024 Board of Trustees meeting.

**SOUTHWEST CENTRAL BUSINESS DISTRICT (CBD) TIF**

Created: February 23, 1999

23-Year Expiration: February 23, 2022 (EXPIRED)

Audited Balance as of April 30, 2025: \$204,922

The final year of property tax collections occurred in 2023. The Tax Increment Financing District was terminated by ordinance at the December 12, 2023 Board of Trustees meeting.

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**TAX INCREMENT FINANCING (TIF) FUNDS**

**REVENUE DETAIL**

<b>FUND 25 EAST CBD</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
25-0-000-40-1000	REAL ESTATE TAXES	\$ -	\$ 10,000	
25-0-000-45-1000	INTEREST	-	20	
<b>TOTAL EAST CBD TIF</b>		<b>\$ -</b>	<b>\$ 10,020</b>	

<b>FUND 26 NORTHEAST TIF</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
26-0-000-40-1000	REAL ESTATE TAXES	\$ 500,000	\$ 1,700,000	240%
26-0-000-40-7000	PRIOR YEAR REAL ESTATE TAX	50,000	60,000	20%
26-0-000-45-1000	INTEREST	1,500	2,000	33%
<b>TOTAL NORTHEAST TIF</b>		<b>\$ 551,500</b>	<b>\$ 1,762,000</b>	<b>219%</b>

<b>FUND 27 DOWNTOWN TOD TIF</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
27-0-000-40-1000	REAL ESTATE TAXES	\$ 250,000	\$ 400,000	60%
27-0-000-40-7000	PRIOR YEAR REAL ESTATE TAX	1,000	1,000	0%
27-0-000-45-1000	INTEREST	500	600	20%
<b>TOTAL DOWNTOWN TOD TIF</b>		<b>\$ 251,500</b>	<b>\$ 401,600</b>	<b>60%</b>

<b>FUND 29 DIXIE/MILLER COURT TIF</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
29-0-000-40-1000	REAL ESTATE TAXES	\$ 75,000	\$ 85,000	13%
29-0-000-45-1000	INTEREST	50	95	90%
<b>TOTAL DIXIE/MILLER COURT TIF</b>		<b>\$ 75,050</b>	<b>\$ 85,095</b>	<b>13%</b>

<b>FUND 30 KEDZIE GATEWAY TIF</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
30-0-000-40-1000	REAL ESTATE TAXES	\$ 200,000	\$ 150,000	-25%
30-0-000-45-1000	INTEREST	300	170	-43%
<b>TOTAL KEDZIE GATEWAY TIF</b>		<b>\$ 200,300</b>	<b>\$ 150,170</b>	<b>-25%</b>

<b>FUND 44 183RD WEST TIF</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
44-0-000-40-1000	REAL ESTATE TAXES	\$ 350,000	\$ 350,000	0%
44-0-000-45-1000	INTEREST	300	375	25%
<b>TOTAL 183RD WEST TIF</b>		<b>\$ 350,300</b>	<b>\$ 350,375</b>	<b>0%</b>

<b>FUND 46 NORTH HALSTED TIF</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
46-0-000-40-1000	REAL ESTATE TAXES	\$ 300,000	\$ 300,000	0%
46-0-000-45-1000	INTEREST	250	325	30%
<b>TOTAL NORTH HALSTED TIF</b>		<b>\$ 300,250</b>	<b>\$ 300,325</b>	<b>0%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**TAX INCREMENT FINANCING (TIF) FUNDS  
EXPENDITURE SUMMARY**

<b>FUND 26 NORTHEAST TIF</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
26-3-513-53-1010	INCENTIVE *	\$ 408,693	\$ 1,710,000	318%
26-3-513-53-1110	CONTRACTUAL SERVICES	25,000	15,000	-40%
26-3-513-53-1200	GENERAL LEGAL SERVICES	10,000	10,000	0%
26-3-513-53-3700	MARKETING	500	500	0%
26-3-513-53-5100	ENERGY	15,000	20,000	33%
26-3-513-53-7500	TRANSFER TO GENERAL FUND **	17,000	18,000	6%
26-3-513-54-1200	OPERATING SUPPLIES	500	500	0%
26-3-515-53-4100	STREET LIGHT MAINTENANCE	500	500	0%
26-3-515-53-4600	TRAFFIC SIGNAL MAINTENANCE	500	500	0%
26-3-515-54-1900	PLANTINGS	600	500	-17%
26-3-515-54-2100	SIGN MATERIALS	500	500	0%
<b>TOTAL NORTHEAST TIF</b>		<b>\$ 478,793</b>	<b>\$ 1,776,000</b>	<b>271%</b>

\* - Apparel Redefined Incentive & Wind Creek Casino Garage

\*\* - GMX (Panera Bread) Places for Eating Tax Rebate

<b>FUND 27 DOWNTOWN TOD TIF</b>				
27-3-515-53-1010	INCENTIVE *	\$ 466,667	\$ 300,000	-36%
27-3-513-53-1110	CONTRACTUAL SERVICES	20,000	20,000	0%
27-3-513-53-1200	GENERAL LEGAL SERVICES	10,000	10,000	0%
27-3-513-53-3370	MARKETING	500	1,000	100%
27-3-513-53-7500	TRANSFER TO GENERAL FUND **	20,000	20,000	0%
27-3-515-53-4100	STREET LIGHT MAINTENANCE	500	500	0%
27-3-515-53-4600	TRAFFIC SIGNAL MAINTENANCE	500	2,500	400%
27-3-515-53-4700	PARKING LOT REPAIRS & MAINTENANCE	-	50,000	
27-3-513-54-1200	OPERATING SUPPLIES	500	500	0%
27-3-515-54-1900	PLANTINGS	1,200	1,200	0%
27-3-515-54-2100	SIGN MATERIALS	500	500	0%
27-3-513-55-4110	METRA LOTS LIGHTING	-	300,000	
27-3-513-55-4120	DOWNTOWN PEDESTRIAN IMPROVEMENTS	-	200,000	
27-3-513-55-4125	PARKING LOT CONSTRUCTION	-	110,000	
<b>TOTAL DOWNTOWN TOD TIF</b>		<b>\$ 520,367</b>	<b>\$ 1,016,200</b>	<b>95%</b>

\* - The Hartford Building incentive

\*\* - Tequila Places for Eating Tax Rebate

<b>FUND 29 DIXIE/MILLER COURT TIF</b>				
29-3-513-53-1010	INCENTIVE *	\$ 73,913	\$ 75,000	1%
29-3-513-53-1110	CONTRACTUAL SERVICES	2,000	2,000	0%
29-3-513-53-1200	GENERAL LEGAL SERVICES	1,000	500	-50%
29-3-513-53-3370	MARKETING	500	500	0%
29-3-513-54-1200	OPERATING SUPPLIES	500	500	0%
29-3-515-53-4100	STREET LIGHT MAINTENANCE	500	500	0%
29-3-515-53-4600	TRAFFIC SIGNAL MAINTENANCE	500	500	0%
29-3-515-54-1900	PLANTINGS	500	500	0%
29-3-515-54-2100	SIGN MATERIALS	500	500	0%
<b>TOTAL DIXIE/MILLER COURT TIF</b>		<b>\$ 79,913</b>	<b>\$ 80,500</b>	<b>1%</b>

\* - Homewood Brewing Company incentive

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**TAX INCREMENT FINANCING (TIF) FUNDS  
EXPENDITURE SUMMARY (continued)**

<b>FUND 30 KEDZIE GATEWAY TIF</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
30-3-513-53-1010	INCENTIVE *	\$ 163,428	\$ 100,000	-39%
30-3-513-53-1110	CONTRACTUAL SERVICES	5,000	5,000	0%
30-3-513-53-1200	GENERAL LEGAL SERVICES	10,000	5,000	-50%
30-3-513-53-3370	MARKETING	500	500	0%
30-3-513-53-7500	TRANSFER TO GENERAL FUND **	30,000	120,000	300%
30-3-513-54-1200	OPERATING SUPPLIES	500	500	0%
30-3-515-53-4100	STREET LIGHT MAINTENANCE	500	500	0%
30-3-515-53-4600	TRAFFIC LIGHT MAINTENANCE	500	500	0%
30-3-515-54-1900	PLANTINGS	500	500	0%
30-3-515-54-2100	SIGN MATERIALS	500	500	0%
<b>TOTAL KEDZIE GATEWAY TIF</b>		<b>\$ 211,428</b>	<b>\$ 233,000</b>	<b>10%</b>

\* - Homewood Ford Redevelopment Incentive

\*\* - Homewood Ford Sales Tax Sharing

<b>FUND 44 183RD WEST TIF</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
44-3-516-53-1010	INCENTIVE*	\$ 265,033	\$ 200,000	-25%
44-3-513-53-1110	CONTRACTUAL SERVICES	10,000	10,000	0%
44-3-513-53-1200	GENERAL LEGAL SERVICES	10,000	10,000	0%
44-3-513-53-5100	ENERGY	15,000	5,000	-67%
44-3-513-53-3370	MARKETING	500	500	0%
44-3-513-54-1200	OPERATING SUPPLIES	500	500	0%
44-3-515-53-4100	STREET LIGHT MAINTENANCE	500	500	0%
44-3-515-53-4600	TRAFFIC SIGNAL MAINTENANCE	500	500	0%
44-3-515-54-1900	PLANTINGS	500	500	0%
44-3-515-54-2100	SIGN MATERIALS	500	500	0%
<b>TOTAL 183RD WEST TIF</b>		<b>\$ 303,033</b>	<b>\$ 228,000</b>	<b>-25%</b>

\* - Brunswick Zone

<b>FUND 46 NORTH HALSTED TIF</b>		<b>FY 2026 Adopted Budget</b>	<b>FY 2027 Draft Budget</b>	<b>FY 2026 vs FY 2027 Draft (%)</b>
46-3-513-53-1110	CONTRACTUAL SERVICES	\$ 10,000	\$ 20,000	100%
46-3-513-53-1200	GENERAL LEGAL SERVICES	10,000	10,000	0%
46-3-513-53-3370	MARKETING	500	500	0%
46-3-513-54-1200	OPERATING SUPPLIES	500	500	0%
46-3-515-53-4100	STREET LIGHT MAINTENANCE	500	500	0%
46-3-515-53-4600	TRAFFIC SIGNAL MAINTENANCE	500	500	0%
46-3-515-54-1900	PLANTINGS	500	500	0%
46-3-515-54-2100	SIGN MATERIALS	500	500	0%
<b>TOTAL NORTH HALSTED TIF</b>		<b>\$ 23,000</b>	<b>\$ 33,000</b>	<b>43%</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**AMERICAN RESCUE PLAN ACT (ARPA) FUNDS**

<b>TOTAL ARPA FUNDS RECEIVED</b>	<b>\$ 2,545,191</b>
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TOTAL ARPA FUNDS SPENT IN PRIOR YEARS	\$ 2,499,484
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Project Description	FY 2026 Adopted Budget	FY 2027 Draft Budget
IT INFRASTRUCTURE UPGRADE	50,535	14,001
WAYFINDING SIGNAGE	21,134	13,088
BUSINESS FACADE CAPITAL IMPROVEMENT PROGRAM	30,532	18,618
<b>TOTAL ARPA FUNDS TO BE SPENT BY DECEMBER 31, 2026</b>	<b>\$ 102,201</b>	<b>\$ 45,707</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**VILLAGE OF HOMEWOOD  
(DRAFT) FIVE-YEAR CAPITAL IMPROVEMENT PLAN**

**GENERAL CAPITAL**

DEPT.	PROJECT TITLE	DESCRIPTION	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
<b>PUBLIC SAFETY BUILDING IMPROVEMENTS</b>							
FD	Fire Department Kitchen Upgrade	Remodel (rebudget from FY 2026)	\$ 70,000				
DPW	Police Department Plumbing Repairs	Police Department interior plumbing improvements	\$ 80,000	\$ 200,000			
DPW	Geothermal to HVAC	Post study design & build Grant Funding - DCEO Grant	\$ 2,500,000 \$ (700,000)				
PD	Police Department Training Room	Training Room enhancement		\$ 25,000			
DPW	Police Department Electric Room Update	Underutilized room		\$ 25,000			
DPW	Fire Department Trough Replacement	Replace Fire Department floor troughs to current standards		\$ 100,000			
DPW	Fire Department Bay Floors	Resurface Bay Floors		\$ 120,000			
DPW	Police Department Range Updates	New bullet trap, soundproofing, lighting improvements		\$ 200,000			
DPW	Police Department Locker Room Renovation	Police Department women's locker room renovation			\$ 50,000		
DPW	Fire Department Bathroom Renovations	Renovate 1st and 2nd floor bathrooms			\$ 150,000		
DPW	Fire Department Garage Doors (Dixie Highway)	Replace current garage doors (4) with speed doors, including additional safety features			\$ 225,000		

**ALL FACILITY IMPROVEMENTS**

DPW	Overhead Garage Door Openers	Phased-in approach to replace aging garage door openers Village-wide	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DPW	Window Glazing	Phased-in approach to replace seals around windows to prevent leaking	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DPW	Municipal Facilities Roof Replacement	Utilize Tremco products to repair aging & distressed roofs Village-wide Police & Fire Stations (rebudget from FY 2026) Village Hall & Auditorium Public Works All Other (Lift Stations, etc.) Homewood Science Center	\$ 406,860 \$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
VMO	Facility Hardening & Disaster Resiliency	Police, Fire, & Village Hall Electrical Update in 2027 (applying for Federal Grant)	\$ 500,000	\$ 1,000,000	\$ 900,000		
DPW	Facility Assessment Plan	Perform facility assessment for all Village-owned facilities to determine long-term asset management plan and facility needs for project planning		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
DPW	Alarm Upgrades	Update aging, obsolete alarm panels & access controls Village-wide		\$ 400,000			

**INFORMATION TECHNOLOGY INFRASTRUCTURE**

IT	Village Hall Servers	Replaces aging equipment & strengthen reliability, security and performance of the Village's IT systems.	\$ 50,000				
IT	Village Website	Refresh with ADA mandates (April 2027 required completion date)	\$ 50,000				
IT	Board Room AV & Conference Technology Upgrade	Replace aging equipment & strengthen reliability, security & performance of the Village IT systems		\$ 40,000			
IT	Cloud Document Storage	Modernize how Village stores, accesses, & shares critical records			\$ 50,000		
IT	Speaker System for Downtown Area	Replacing aging system will provide clearer audio coverage throughout downtown enhancing experience for residents & visitors				\$ 30,000	

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**VILLAGE OF HOMEWOOD  
(DRAFT) FIVE-YEAR CAPITAL IMPROVEMENT PLAN**

**GENERAL CAPITAL (continued)**

DEPT.	PROJECT TITLE	DESCRIPTION	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
<b>VILLAGE HALL FACILITY IMPROVEMENTS</b>							
DPW	Village Hall Roof Safety	Install safety rail on north side of roof (alley-side)	\$ 35,000				
DPW	Village Hall Carpet Upgrade	Replace carpeting on 1st and 2nd floor			\$ 100,000		
<b>VEHICLES &amp; EQUIPMENT</b>							
DPW	Vehicle & Equipment Replacements	based on current replacement schedule (may consider leasing option)	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000
FD	Two (2) Chief Vehicles	Replace two (2) chief vehicles (will consider leasing)		\$ 200,000			
FD	Ambulance Replacement	Ambulance 128 replacement			\$ 550,000		
FD	Fire Engine Replacement	Fire Engine 128 replacement Grant Funding - DCEO Grant			\$ 1,400,000 \$ (200,000)		
FD	Extrication Equipment	Replace extrication equipment on truck 1228					\$ 150,000
<b>BRIAN CAREY BUILDING IMPROVEMENTS</b>							
DPW	Brian Carey Building Improvements	New doors, paving back lot, HVAC updates, & material storage bins "C Building" renovations "A Building" tuckpointing (fire garage) AV & Conference technology update EOC & Disaster Mitigation Upgrades/Installations		\$ 200,000 \$ 100,000 \$ 85,000	\$ 350,000  \$ 25,000 \$ 50,000	\$ 50,000	\$ 500,000
<b>HOMEWOOD SCIENCE CENTER IMPROVEMENTS</b>							
DPW	Science Center Improvements	Interior improvements to the facility (ADA, plumbing, structural)	\$ 150,000	\$ 125,000	\$ 75,000	\$ 50,000	
<b>PUBLIC WORKS FACILITY IMPROVEMENTS</b>							
DPW	Fuel Island Replacement	Engineering in 2027 (State Fire Marshall mandated completion by October 2028) Construction	\$ 50,000	\$ 125,000 \$ 1,000,000	\$ 75,000	\$ 50,000	
DPW	Landscape & Maintenance Building Parking Lot	Lot & driveway are deteriorating. New asphalt is needed.		\$ 20,000			
DPW	Landscape & Maintenance Building Shop Floor Update	Patch & paint L&M building shop floor		\$ 35,000			
DPW	Public Works Garage Floor Rehab	Resurfacing/sealing of floor		\$ 100,000			
DPW	Fleet Garage Exhaust System	Upgrade current exhaust ventilation system to modern standards		\$ 125,000			
DPW	Fleet Oil Room Upgrade	Update 30+ year storage & plumbing to modernize system		\$ 125,000			
DPW	Laundry Room Upgrade (MSC and L&M)	Laundry room upgrade at MSC and L&M building			\$ 55,000		
DPW	Tower Park Greenhouse & Community Garden Improvements	Building raised beds, adding water service and plants			\$ 65,000	\$ 25,000	
DPW	Public Works Parking Canopy	Create covered parking along the south fence line			\$ 100,000		
DPW	HVAC Mechanical to Public Works Storage Facilities	Add climate controls to ensure equipment & supplies are protected			\$ 175,000		
DPW	Public Works Elevator/Lobby Renovation	Beyond useful life			\$ 300,000		
DPW	Public Works Additional Storage	Add covered storage area off Public Works garage & current storage buildings			\$ 500,000		
DPW	Public Works Wash Bay	Build facility to washdown all Village vehicles			\$ 500,000		
DPW	Public Works Vactor Washout Bay	Build facility to dump vactor spoils			\$ 500,000		

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**VILLAGE OF HOMEWOOD  
(DRAFT) FIVE-YEAR CAPITAL IMPROVEMENT PLAN**

<b>GENERAL CAPITAL (continued)</b>							
DEPT.	PROJECT TITLE	DESCRIPTION	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
<b>PUBLIC INFRASTRUCTURE</b>							
DPW	183rd Street Delineators	Contractor installed Riegel Road (Poplar to Ashland)	\$ 160,000				
		Contractor installed Dixie Highway (Martin to Homewood)	\$ 225,000				
DPW	183rd Street Traffic Light	Phase 1 Traffic Study	\$ 180,000				
		Phase 2 Engineering Design	\$ 200,000				
		Construction		\$ 1,000,000			
DPW	Sidewalk/Stormwater - Ashland Avenue	Install new storm sewer 1400 block Ridge Road	\$ 165,000				
		Grant Funding - Cook County ARPA Funds	\$ (80,000)				
PD	Village-Wide Surveillance Cameras	20 additional cameras throughout Village (looking into grants and leasing option)	\$ 200,000				
ECD	Halsted Street Pedestrian Improvement Program	Engineering for Halsted Street Pedestrian Improvements (applying for \$175,000 Invest in Cook Grant)	\$ 350,000				
		Construction for Halsted Street Pedestrian Improvements			\$ 500,000	\$ 500,000	\$ 500,000
DPW	Chayes Park Drive Update	Culvert Replacement Construction	\$ 500,000				
VMO	Auditorium Renovation	Auditorium Renovation	\$ 1,481,500				
		Grant Funding - DCEO Grant	\$ (1,481,500)				
DPW	Ridge Road Storm Sewer	Install new storm sewer 1400 block Ridge Road	\$ 2,400,000				
		Grant Funding - DCEO Grant	\$ (1,000,000)				
ECD	Branding & Wayfinding Signage	Engineering - update downtown's signage (recommended in the TOD plan)		\$ 60,000			
		Construction			\$ 140,000		
DPW	North Viaduct Retaining Wall Stabilization & Landscaping	Following IDOT project, rebuild walls due to water & ice damage over the years		\$ 47,500			
DPW	Terrace Parking Lot Fence	Contractor prep site & install Village supplied fence materials		\$ 50,000			
DPW	Village Sign Study Program	Phased approach - study would provide standardization/additional stop signs for one-sided street parking (quarter of town over 4 years)		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		Contractor installation of signs based on study			\$ 125,000	\$ 125,000	\$ 125,000
DPW	Salt Barn/Dome	Current barn needs rebuilding or consider dome option		\$ 1,250,000			
DPW	Street Resurfacing	Village-wide street resurfacing		\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
<b>TOTAL GENERAL CAPITAL</b>			<b>\$ 8,091,860</b>	<b>\$ 11,657,500</b>	<b>\$ 11,410,000</b>	<b>\$ 5,480,000</b>	<b>\$ 5,425,000</b>

<b>WATER &amp; SEWER CAPITAL</b>							
DEPT.	PROJECT TITLE	DESCRIPTION	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
<b>ALL FACILITY IMPROVEMENTS</b>							
DPW	Building Generators	Backup building generators at all off-site municipal facilities (ie. lift stations)	\$ 100,000	\$ 100,000	\$ 100,000		
<b>VEHICLES &amp; EQUIPMENT</b>							
DPW	Safety Equipment	Trench safety systems for confined space - will look into IRMA grant funds	\$ 75,000				
DPW	Vehicle & Equipment Replacements	based on replacement schedule	\$ 300,000	\$ 400,000	\$ 705,000	\$ 750,000	
DPW	Upgrade PLCs and Radios at all Stations	Current equipment becoming obsolete and need to be updated to current standards	\$ 132,300	\$ 138,900	\$ 145,900	\$ 153,195	

VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET

VILLAGE OF HOMEWOOD  
(DRAFT) FIVE-YEAR CAPITAL IMPROVEMENT PLAN

WATER & SEWER CAPITAL (continued)							
DEPT.	PROJECT TITLE	DESCRIPTION	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
<b>PUBLIC INFRASTRUCTURE</b>							
DPW	HVAC Upgrades at Water Plant 2	Full climate control system to maintain stable temperatures year-round (Rebudget from FY 2026)	\$ 35,000				
DPW	Leak Detection	Annual water main leak detection program	\$ 75,023	\$ 77,068	\$ 77,068		
DPW	Central Water Tower Replacement	Engineering Sizing study to determine volume needs Construction (seek IEPA loans)	\$ 200,000 \$ 30,000	\$ 8,500,000			
DPW	Sanitary Sewer Slip Lining	Annual sanitary sewer slip lining program	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
DPW	Watermain & Storm Sewer Improvements	Idlewild - Dixie to Ashland Spruce - Golfview to Dixie Cherrywood - Sailfish to Tarpon Cherrywood - Virginia to Debra Dundee - 175th street to Hawthorne	\$ 1,441,612	\$ 1,700,000	\$ 1,089,000	\$ 1,407,000	\$ 880,700
DPW	Lead Service Line Replacement	2026 Project Construction 2026 Project Construction - \$2.465M principal forgiveness 2027 Project Construction 2028 Project Construction 2029 Project Construction 2031 Project Construction	\$ 4,137,498 \$ (2,465,000)	\$ 9,044,001	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
DPW	183rd & Kedzie Pressure Control Valves	Current valves are original & need replacement			\$ 364,700		
DPW	East Side Tank Painting	Due for refinish and paint that will last 20-25 years				\$ 446,700	
<b>TOTAL WATER &amp; SEWER CAPITAL</b>			<b>\$ 4,561,433</b>	<b>\$ 20,459,969</b>	<b>\$ 11,981,668</b>	<b>\$ 12,256,895</b>	<b>\$ 10,380,700</b>

MOTOR FUEL TAX (MFT) FUND CAPITAL							
DEPT.	PROJECT TITLE	DESCRIPTION	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
<b>PUBLIC INFRASTRUCTURE</b>							
DPW	MFT General Maintenance	2026 patching program and salt purchase	\$ 560,000				
DPW	Street Resurfacing	Street resurfacing	\$ 350,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>TOTAL MFT CAPITAL</b>			<b>\$ 910,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

TIF FUNDED CAPITAL							
TIF	PROJECT TITLE	DESCRIPTION	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
<b>PUBLIC INFRASTRUCTURE</b>							
DPW	Metra Parking Lots Lighting (Downtown TOD)	Add lighting to both the Harwood and Park Avenue Metra lots to enhance safety	\$ 300,000				
DPW	St. John Neumann Parking Lot (Downtown TOD)	Construction improvements	\$ 110,000				
ECD	Downtown Pedestrian Improvement Program (Downtown TOD)	Construction for northern area of downtown with loss of VH parking lot Engineering for key corridor along Dixie & Ridge (applied for \$55,000 RTA grant) Construction for key corridor along Dixie & Ridge	\$ 100,000 \$ 100,000		\$ 169,500	\$ 169,500	
ECD	Thorn Creek Trail Connector Project (North Halsted TIF)	Engineering - Complete trail connection with Thorn Creek trail system via Izaak Walton Preserve Construction		\$ 30,000	\$ 120,000		
ECD	Martin Square Capital Improvements (Downtown TOD)	Shade structure, bollard maintenance/replacement, landscaping, signage		\$ 25,000			
DPW	Martin Square Fountain (Downtown TOD)	Rebuild or replace broken water feature		\$ 30,000			

VILLAGE OF HOMEWOOD  
 FY 2026-2027 DRAFT BUDGET

VILLAGE OF HOMEWOOD  
 (DRAFT) FIVE-YEAR CAPITAL IMPROVEMENT PLAN

TIF FUNDED CAPITAL (continued)

TIF	PROJECT TITLE	DESCRIPTION	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
ECD	Outdoor Firepit Upgrade (Downtown TOD)	Upgrade current firepit to a covered style		\$ 50,000			
DPW	EV Charging Stations (Downtown TOD)	Provide level 2 EV charging stations in downtown area		\$ 60,000			
ECD	Viaduct Artwork (Downtown TOD)	Murals within the interior of the viaduct			\$ 54,000		
DPW	Martin Avenue Power Supply Expansion (Downtown TOD)	Expand underground electrical supply to Hickory to support growing Village events			\$ 500,000		
<b>TOTAL TIF CAPITAL</b>			<b>\$ 610,000</b>	<b>\$ 195,000</b>	<b>\$ 843,500</b>	<b>\$ 169,500</b>	<b>\$ -</b>
<b>TOTAL CAPITAL</b>			<b>\$ 14,173,293</b>	<b>\$ 32,812,469</b>	<b>\$ 24,735,168</b>	<b>\$ 18,406,395</b>	<b>\$ 16,305,700</b>

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**POSITION CLASSIFICATION**  
**FULL TIME POSITIONS BY DEPARTMENT**

Number of Positions	Position	Range
<b>MANAGER'S OFFICE</b>		
1	Executive Assistant	10
1	Communication & Engagement Manager	12
1	Event Manager	12
1	Information Technology Manager	27
1	Asst. Economic & Community Development Director	27
1	Assistant Village Manager	31
1	Economic & Community Development Director	31
<u>1</u>	Village Manager	**
<b>8</b>		
<b>FINANCE DEPARTMENT</b>		
2	Finance Clerk	A
1	Water Billing Clerk	( D )
1	Finance Supervisor	14
1	Assistant Finance Director	28
<u>1</u>	Finance Director	34
<b>6</b>		
<b>PUBLIC WORKS DEPARTMENT</b>		
1	Administrative Secretary	6
14	Maintenance Worker	( A )
2	Building Maintenance Technician	( A )
3	Utility Service Technician	( A )
2	Crew Leader	( A )
2	Mechanic	( A )
1	Land & Maintenance Supervisor	22
1	Fleet Supervisor	22
1	Utility Supervisor	22
1	Street Supervisor	22
1	Project Coordinator	22
1	Assistant Public Works Director	28
1	Engineer	29
<u>1</u>	Public Works Director	34
<b>32</b>		

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

Number of Positions	Position	Range
<b>FIRE DEPARTMENT &amp; BUILDING DIVISION</b>		
2	Administrative Secretary (Building)	6
1	Administrative Secretary (Fire)	6
15	Firefighter/Paramedic	( B )
3	Fire Lieutenant	( B )
3	Fire Captain	( B )
1	Chief Building Inspector	20
1	Deputy Chief	29
<u>1</u>	Fire Chief	34
<b>27</b>		
<b>POLICE DEPARTMENT</b>		
3	Records Clerk	( D )
1	Executive Secretary	8
1	Records Manager	14
35	Police Officer	( C )
7	Police Sergeant	( E )
2	Deputy Police Chief	29
<u>1</u>	Police Chief	34
<b>50</b>		
<b>123</b>	<b>TOTAL FULL TIME POSITIONS</b>	

- ( A ) AFSCME positions - see the contract for the AFSCME pay plan
  - ( B ) Homewood Professional Firefighters Association positions - see the contract for the HPFFA pay plan
  - ( C ) MAP 621 Positions - see the contract for the MAP pay plan
  - ( D ) Teamster positions- see the contract for the Teamsters pay plan
  - ( E ) MAP 622 Positions - see the contract for the MAP pay plan
- \*\* Salary determined and approved by Village Board of Trustees

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**POSITION CLASSIFICATION  
BY RANGE**

Position	Range
Maintenance Worker	( A )
Building Maintenance Technician	( A )
Utility Service Technician	( A )
Crew Leader	( A )
Mechanic	( A )
Firefighter/Paramedic	( B )
Fire Lieutenant	( B )
Fire Captain	( B )
Police Officer	( C )
Finance Clerk	( D )
Water Billing Clerk	( D )
Police Department Records Clerk	( D )
Police Sergeant	( E )
Administrative Secretary	6
Executive Secretary	8
Executive Assistant	10
Communication & Engagement Manager	12
Event Manager	12
Finance Supervisor	14
Records Manager	14
Chief Building Inspector	20
Fleet Supervisor	22
Utility Supervisor	22
Street Supervisor	22
Land & Maintenance Supervisor	22
Project Coordinator	22
Information Technology Manager	27
Asst. Economic & Community Development Director	27

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

Position	Range
Assistant Finance Director	28
Assistant Public Works Director	28
Civil Engineer	29
Deputy Fire Chief	29
Deputy Police Chief	29
Assistant Village Manager	31
Economic & Community Development Director	31
Finance Director	34
Fire Chief	34
Police Chief	34
Public Works Director	34
Village Manager	**

(A) AFSCME positions - see the contract for the AFSCME pay plan

(B) Homewood Professional Firefighters Association positions - see contract for the HPFFA pay plan

(C) MAP 621 Patrol Positions - see the contract for the MAP pay plan

(D) Teamster positions- see the contract for the Teamsters pay plan

( E ) MAP 622 Sergeant Positions - see the contract for the MAP pay plan

\*\* Salary determined and approved by Village Board of Trustees

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**FULL TIME EMPLOYEES**

**ANNUAL SALARIES**

**BUDGETED COST OF LIVING INCREASE 3.5%**

<b>Range</b>	<b>Step A</b>	<b>Step N</b>
A	44,526	59,688
1	56,910	76,291
2	58,326	78,188
3	59,793	80,155
4	61,286	82,156
5	62,830	84,227
6	64,401	86,331
7	65,996	88,471
8	67,644	90,679
9	69,343	92,956
10	71,067	95,268
11	72,843	97,649
12	74,671	100,099
13	76,550	102,618
14	78,454	105,171
15	80,411	107,794
16	82,418	110,485
17	84,478	113,245
18	86,588	116,075
19	88,750	118,973
20	90,990	121,975
21	93,255	125,012
22	95,597	128,152
23	97,965	131,326
24	100,436	134,638
25	102,933	137,985
25(S)	103,181	138,319
26	105,507	141,436
27	108,158	144,990
28	110,861	148,613
29	113,615	152,305
30	116,472	156,135
31	119,380	160,034
32	122,366	164,037
33	125,429	168,143
34	128,544	172,318
35	131,761	176,631
36	135,056	181,048

Note: There are 14 steps with a variance of 2.28% between each step.

**VILLAGE OF HOMEWOOD  
FY 2026-2027 DRAFT BUDGET**

**PART TIME EMPLOYEES**

**HOURLY RATE**

**BUDGETED COST OF LIVING INCREASE 3.5%**

<b>Number of Positions</b>	<b>Position</b>	<b>A</b>	<b>N</b>
7	Police Department Records Clerk	23.42	27.76
2	Community Service Officer/Evidence Officer	30.89	
4	Community Service Officer	19.99	
2	Code Compliance Inspector	27.50	
1	Fire Prevention Coordinator	27.50	
1	Fire Inspector	27.50	
1	Public Works Administrative Clerk	26.73	
1	Market Coordinator	26.79	
1	Technology Assistant	25.88	
varies	Intern	18.75	
varies	Summer /Seasonal	15.00	
varies	Crossing Guard	30.00/day	