

**Summary of
Capital Improvement Plan**

	EYE 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Water Improvements	697,020	4,494,160	463,100	4,795,494	495,000	4,064,319	2,361,862	3,652,476	613,182	4,091,961	589,819
Stormsewer Improvements	557,000	692,550	406,677	434,017	463,577	267,365	275,386	283,647	292,157	300,921	309,949
Sanitary Sewer Improvements	529,000	421,270	433,908	1,071,925	460,333	474,143	488,367	503,018	518,109	533,652	549,662
TOTAL UTILITY	1,783,020	5,607,980	1,303,685	6,301,436	1,418,910	4,805,827	3,125,615	4,439,142	1,423,447	4,926,535	1,449,429
Building & Grounds Improvements	1,446,500	7,239,720	4,911,662	708,661	570,721	322,843	825,028	77,279	579,597	81,985	81,985
North Shore Agreement Capital Improvemen	463,494	657,856	677,225	681,859	699,547	705,379	720,791	729,689	381,840	755,212	755,212
Road Resurfacing	532,198	525,552	441,517	563,434	799,272	846,255	853,888	796,281	1,056,462	896,172	887,040
Alley Rehabilitation	607,523	200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	260,955
Public Works Equipment Replacement	1,135,000	458,350	594,104	704,809	416,438	486,895	895,539	694,879	468,705	613,243	1,020,847
Annual Street & Right of Way Maintenance	140,000	144,200	148,526	152,982	157,571	162,298	167,167	172,182	177,348	182,668	188,148
Traffic Enhancements	1,223,500	785,750	788,773	716,886	745,092	263,395	266,797	120,301	123,910	127,627	131,456
Police Equipment Replacement	237,618	281,567	544,567	363,567	376,187	366,000	299,500	288,500	417,550	305,500	378,500
TOTAL NON-UTILITY	5,785,833	10,292,995	8,312,373	4,104,378	3,983,374	3,378,167	4,260,565	3,117,921	3,451,387	3,215,762	3,704,143
TOTAL CAPITAL EXPENDITURES	7,568,853	15,900,975	9,616,057	10,405,815	5,402,285	8,183,993	7,386,180	7,557,063	4,874,834	8,142,297	5,153,572

**CITY OF GLENDALE
CAPITAL IMPROVEMENT PROGRAM
2025 - 10 YEAR**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
	EYE	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
Watermain Replacement Program (Utility Funds)												
Watermain Design Engineering	215,500		235,000		310,000		265,000		300,000		300,000	1,625,500
Watermain Construction Engineering		340,000		375,000		490,000		425,000		475,000		2,105,000
BERWYN AVE N		W Hunt Club Cir	W Dunwood Rd		\$ 112,795.19							112,795
BERWYN AVE N		W Kenboern Dr (1)	W Woodbury Ln		\$ 177,118.93							177,119
CLUBVIEW DR W		N Rock Ledge Ave	River Edge Dr		\$ 393,567.74							393,568
DUNWOOD RD W		STH 57	N Berwyn Ave		\$ 81,400.00							81,400
DUNWOOD RD W		N Berwyn Ave	N Rock Ledge Ave		\$ 179,787.22							179,787
DUNWOOD RD W		N Longview Dr	River Edge Dr		\$ 49,512.52							49,513
DUNWOOD RD W		N Rock Ledge Ave	N Longview Dr		\$ 339,477.22							339,477
HUNT CLUB CIR W		W Hunter Cir	N Berwyn Ave		\$ 233,237.04							233,237
KENBOERN DR W (01)		N Berwyn Ave	N Berwyn Ave		\$ 95,182.19							95,182
RIVER EDGE DR		W Dunwood Rd	W Clubview Dr		\$ 96,379.74							96,380
ROCK LEDGE AVE N		Termini	W Clubview Dr		\$ 96,027.52							96,028
ROCK LEDGE AVE N		W Clubview Dr	W Dunwood Rd		\$ 143,889.81							143,890
WOODBURY LN W		N Berwyn Ave	N Longview Dr		\$ 341,284.48							341,284
GOOD HOPE RD W		N Navajo Ave	N Seneca Ave		\$ 121,832.78							121,833
BRANTWOOD CT W		W Brantwood Ave	Termini		\$ 119,366.11							119,366
ELM TREE RD N		W Acacia Rd	W Clovernook Ln		\$ 166,232.00							166,232
SUNNY POINT LN N (01)		N Sunny Point Ln (2)	Termini		\$ 11,689.94							11,690
BETHMAUR LN N (02)		N Bethmaur Ln (1)	Termini		\$ 34,196.78							34,197
HUBBARD ST N		Reindl Way	E Fiebrantz Ave		\$ 136,141.89							136,142
PARADISE CT W		N Sunny Point Rd (1)	Termini		\$ 88,850.67							88,851
NICOLET CT W		W Good Hope Rd	Termini		\$ 137,079.67							137,080
ROCK PL W		Termini	N Ironwood Ln		\$ 34,785.67							34,786
BRENTWOOD LN W		Termini	N Jean Nicolet Rd		\$ 252,108.48							252,108
LASALLE AVE W		N Paradise Ln	Milwaukee River Pkwy		\$ 124,525.56							124,526
BITTERSWEET LN W		W Clovernook Ln	W Fairfield Ct		\$ 202,422.11							202,422
APPLE BLOSSOM LN N		W Bender Rd	W Monrovia Ave		\$ 142,995.48							142,995
FLORIST AVE W		N Baker Rd	N Flint Rd		\$ 487,313.30							487,313
SUNNY POINT RD N (01)		W Paradise Ct	W Lasalle Ct		\$ 107,052.07							107,052
SUNNY POINT RD N (01)		W Acacia Rd	N Sunny Point Rd (2)		\$ 238,753.41							238,753
GOOD HOPE RD W		N Mohawk Ave	N Navajo Ave		\$ 104,381.06							104,381
NAVAJO AVE N		W Silver Spring Dr	W Birch Ave								\$ 341,788.89	341,789
GLEN SHORE DR N		W Edward Ln	W Green Tree Rd								\$ 305,045.00	305,045
ELM TREE RD N		W Rock Pl	W Eula Ct								\$ 136,283.33	136,283
ROCK PL W		N Ironwood Ln	N Elm Tree Rd								\$ 155,436.67	155,437
GLEN SHORE DR N		W Bernard Ln	W Edward Ln								\$ 152,342.00	152,342
ELM TREE RD N		W Eula Ct	W Glendale Ave								\$ 116,761.67	116,762
FLINT RD N		W Florist Ave	W Camden Rd								\$ 322,602.22	322,602
FLINT RD N		W Camden Rd	W Bender Rd								\$ 141,257.78	141,258
ELM TREE RD N		W Clovernook Ln	W Fairfield Ct								\$ 204,124.67	204,125
RANGE LINE RD W SERVICE RD		W Vera Ave	W Rochelle Ave (1)								\$ 381,266.67	381,267
NAVAJO AVE N		W Birch Ave	W Lexington Ave								\$ 360,857.11	360,857

**CITY OF GLENDALE
CAPITAL IMPROVEMENT PROGRAM
2025 - 10 YEAR**

			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
BRAEBURN LN N (01)	W Apple Tree Rd	W Green Tree Rd						\$ 189,806.22						189,806
ACACIA RD W	N Elm Tree Rd	N Elm Tree Rd						\$ 111,724.89						111,725
BIRCH AVE W	N Navajo Ave	N Mohawk Ave						\$ 133,117.78						133,118
RANGE LINE RD W SERVICE RD	W Green Tree Rd	W Vera Ave						\$ 211,904.00						211,904
MARNE AVE W	N Crestwood Blvd	W Arbor Ave								\$ 227,609.12				227,609
BEECH TREE DR N	W Suelane Rd	W Bernard Ln								\$ 283,758.48				283,758
RIVERVIEW DR W	N River Forest Dr	Termini								\$ 120,898.63				120,899
SUELANE RD W	Crestwood Dr	N Beech Tree Dr								\$ 120,898.63				120,899
FOXDALE RD W	Termini	N Foxdale Rd								\$ 165,320.22				165,320
BAYFIELD AVE W	N Chadwick Rd	CTH W								\$ 241,797.27				241,797
CHADWICK RD N	Termini	W Bayfield Ave								\$ 281,842.56				281,843
FOXDALE RD W	N Seneca Ave	Yates Rd								\$ 103,423.08				103,423
ROCK LEDGE AVE N	N Longview Dr	W Rochelle Ave (1)								\$ 79,204.46				79,204
FOXDALE RD W	N Foxdale Rd	N Seneca Ave								\$ 165,320.22				165,320
SKYLINE RD W	N Berwyn Ave	W Fairlane Ave								\$ 326,650.71				326,651
RIVERVIEW DR W	N Witte Ln	N Theresa Ln								\$ 563,685.11				563,685
CHADWICK RD N	W Bayfield Ave	Termini								\$ 80,471.96				80,472
RIVERVIEW DR W	W Theresa Ln	N River Forest Dr								\$ 201,370.60				201,371
PORT WASHINGTON RD N	W River Woods Pkwy	W Glendale Ave										\$ 116,196.76		116,197
MONTCLAIRE AVE W (01)	W Bender Rd	W Monrovia Ave										\$ 174,172.84		174,173
SUNNY POINT RD N (01)	W Kendall Ave	N 13th St (1)										\$ 170,124.77		170,125
HEMLOCK RD W	N Bethmaur Ln (1)	N Bethmaur Ln (1)										\$ 65,861.19		65,861
IROQUOIS AVE N	W Marne Ave	W Chateau Ave										\$ 282,193.98		282,194
WILLOW GLEN LN N (01)	W Brantwood Ave	CTH S										\$ 278,433.68		278,434
KENDALL AVE W	Milwaukee River Pkwy	N Sunset Ln										\$ 85,062.38		85,062
CHATEAU AVE W	Port Washington Rd	N Iroquois Ave										\$ 126,057.52		126,058
CLOVERNOOK LN W	Port Washington Rd	W Brentwood Ln										\$ 254,721.48		254,721
BETHMAUR LN N (01)	W Rochelle Ave (1)	Termini										\$ 129,098.37		129,098
SEVILLE AVE N	W Green Tree Rd	W Vera Ave										\$ 242,185.76		242,186
SUELANE RD W	N Bethmaur Ln (1)	Crestwood Dr										\$ 170,703.06		170,703
RANGE LINE RD N	STH 57	Bradley Rd										\$ 212,857.53		212,858
BETHMAUR LN N (01)	W Michael Dr	W Rochelle Ave (1)										\$ 408,472.12		408,472
BEL AIRE DR N	W Raleigh Ave	N Ames Ave										\$ 43,459.06		43,459
BEL AIRE DR N	N Ames Ave	W Wingate Ave										\$ 368,172.02		368,172
RIVER FRONT DR W	N Jean Nicolet Rd	N Park Rd										\$ 167,811.58		167,812
Total Watermain Replacement Program			215,500	2,679,660	235,000	2,884,727	310,000	3,754,319	265,000	3,387,251	300,000	3,770,584	300,000	17,802,041
Water Utility Improvements														
Hydrant Rehabilitation (900)													40,000	80,000
Water Utility Pick-Up (2)								60,000	65,000			40,000		125,000
Water Utility Service Body (1)			80,000											80,000
Valve Maintenance Trailer														85,000
Major Water Commission Improvements				1,486,000		1,623,792			1,774,362					4,884,154
Annual North Shore Water Commission Capital Improvements			401,520	328,500	228,100	286,975	185,000	250,000	257,500	265,225	273,182	281,377	289,819	3,383,197
Total Water Utility Improvements			481,520	1,814,500	228,100	1,910,767	185,000	310,000	2,096,862	265,225	313,182	321,377	289,819	8,347,533

**CITY OF GLENDALE
CAPITAL IMPROVEMENT PROGRAM
2025 - 10 YEAR**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Sanitary Sewer Improvements												
Manhole Maintenance	100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	134,392	1,380,780
Sanitary Sewer Rehabilitation	309,000	318,270	327,818	337,653	347,782	358,216	368,962	380,031	391,432	403,175	415,270	4,257,609
Sewer Jetter Equipment				625,000								625,000
Sewer Inspection Camera System	120,000											120,000
Total Sanitary Sewer Utility Improvements	529,000	421,270	433,908	1,071,925	460,333	474,143	488,367	503,018	518,109	533,652	549,662	5,833,727

Storm Sewer Improvements												
Drainage Ditch Maintenance	85,000	87,550	90,177	92,882	95,668	98,538	101,494	104,539	107,675	110,906	114,233	1,173,663
Street Sweeper		300,000										300,000
Leaf Vacuuming Unit (hooklift) (6)	147,000	155,000	162,000	182,000	204,000							995,000
Storm Sewer System Rehabilitation	325,000	150,000	154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	2,369,582
Total Stormwater Utility Improvements	557,000	692,550	406,677	434,017	463,577	267,365	275,386	283,647	292,157	300,921	309,949	4,528,296

Road Resurfacing Engineering												
Road Resurfacing Design Engineering (design in year prior to construction)	0	26,500	0	50,000	0	50,000	10,000	65,000	12,000	55,000	0	268,500
Road Resurfacing Construction Engineering	64,000	0	35,000	0	65,000	0	65,000	15,000	80,000	15,000	70,000	409,000
Total Road Resurfacing Engineering	26,500	26,500	35,000	50,000	65,000	50,000	75,000	80,000	92,000	70,000	70,000	677,500

Road Resurfacing Program

BERWYN AVE N	W Hunt Club Cir	W Dunwood Rd	\$ 22,201									\$ 22,201
BERWYN AVE N	W Kenboern Dr (1)	W Woodbury Ln	\$ 34,861									\$ 34,861
CLUBVIEW DR W	N Rock Ledge Ave	River Edge Dr	\$ 90,737									\$ 90,737
DUNWOOD RD W	STH 57	N Berwyn Ave	\$ 17,688									\$ 17,688
DUNWOOD RD W	N Berwyn Ave	N Rock Ledge Ave	\$ 40,225									\$ 40,225
DUNWOOD RD W	N Longview Dr	River Edge Dr	\$ 12,186									\$ 12,186
DUNWOOD RD W	N Rock Ledge Ave	N Longview Dr	\$ 69,349									\$ 69,349
HUNT CLUB CIR W	W Hunter Cir	N Berwyn Ave	\$ 59,771									\$ 59,771
KENBOERN DR W (01)	N Berwyn Ave	N Berwyn Ave	\$ 16,094									\$ 16,094
RIVER EDGE DR	W Dunwood Rd	W Clubview Dr	\$ 18,502									\$ 18,502
ROCK LEDGE AVE N	Termini	W Clubview Dr	\$ 17,794									\$ 17,794
ROCK LEDGE AVE N	W Clubview Dr	W Dunwood Rd	\$ 26,662									\$ 26,662
WOODBURY LN W	N Berwyn Ave	N Longview Dr	\$ 72,982									\$ 72,982

<i>BERWOOD LN W</i>	<i>Port Washington Rd</i>	<i>W Clovernook Ln</i>	\$ 80,021									\$ 80,021
<i>BERWYN AVE N</i>	<i>W Applewood Ln</i>	<i>W Greenwood Rd</i>	\$ 35,684									\$ 35,684
<i>GLEN PARK RD N</i>	<i>Civic Dr</i>	<i>W Florist Ave</i>	\$ 96,389									\$ 96,389
<i>BERWYN AVE N</i>	<i>W Greenwood Rd</i>	<i>W Hemlock Rd</i>	\$ 35,684									\$ 35,684
<i>BETHMAUR LN N (01)</i>	<i>N Dexter Ave</i>	<i>W Silver Spring Dr</i>	\$ 12,517									\$ 12,517
<i>BETHMAUR LN N (01)</i>	<i>N Bethmaur Ln (2)</i>	<i>W Acacia Rd</i>	\$ 45,811									\$ 45,811
<i>SUNSET LN N</i>	<i>W Lasalle Ave</i>	<i>W Theresa Ln</i>	\$ 29,481									\$ 29,481
<i>ALBERTA LN N</i>	<i>N Hyacinth Ln</i>	<i>W Monrovia Ave</i>	\$ 37,792									\$ 37,792
<i>ALBERTA LN N</i>	<i>W Monrovia Ave</i>	<i>W Bender Rd</i>	\$ 33,136									\$ 33,136

<i>GOOD HOPE RD W</i>	<i>N Navajo Ave</i>	<i>N Seneca Ave</i>	\$ 28,095									\$ 28,095
<i>BRANTWOOD CT W</i>	<i>W Brantwood Ave</i>	<i>Termini</i>	\$ 23,137									\$ 23,137
<i>ELM TREE RD N</i>	<i>W Acacia Rd</i>	<i>W Clovernook Ln</i>	\$ 24,763									\$ 24,763
<i>SUNNY POINT LN N (01)</i>	<i>N Sunny Point Ln (2)</i>	<i>Termini</i>	\$ 1,818									\$ 1,818
<i>BETHMAUR LN N (02)</i>	<i>N Bethmaur Ln (1)</i>	<i>Termini</i>	\$ 6,629									\$ 6,629
<i>HUBBARD ST N</i>	<i>Reindl Way</i>	<i>E Fiebrantz Ave</i>	\$ 26,389									\$ 26,389
<i>PARADISE CT W</i>	<i>N Sunny Point Rd (1)</i>	<i>Termini</i>	\$ 14,622									\$ 14,622
<i>NICOLET CT W</i>	<i>W Good Hope Rd</i>	<i>Termini</i>	\$ 28,274									\$ 28,274
<i>ROCK PL W</i>	<i>Termini</i>	<i>N Ironwood Ln</i>	\$ 7,812									\$ 7,812
<i>BERWOOD LN W</i>	<i>Termini</i>	<i>N Jean Nicolet Rd</i>	\$ 47,753									\$ 47,753

**CITY OF GLENDALE
CAPITAL IMPROVEMENT PROGRAM
2025 - 10 YEAR**

			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
LASALLE AVE W	N Paradise Ln	Milwaukee River Pkwy				\$ 20,493								\$ 20,493
BITTERSWEET LN W	W Clovernook Ln	W Fairfield Ct				\$ 35,398								\$ 35,398
APPLE BLOSSOM LN N	W Bender Rd	W Monrovia Ave				\$ 25,321								\$ 25,321
FLORIST AVE W	N Baker Rd	N Flint Rd				\$ 126,743								\$ 126,743
SUNNY POINT RD N (01)	W Paradise Ct	W Lasalle Ct				\$ 18,289								\$ 18,289
SUNNY POINT RD N (01)	W Acacia Rd	N Sunny Point Rd (2)				\$ 53,827								\$ 53,827
GOOD HOPE RD W	N Mohawk Ave	N Navajo Ave				\$ 24,071								\$ 24,071
MICHAEL DR W	N Range Line Rd	N Braeburn Ln (1)					\$ 42,012							\$ 42,012
THERESA LN W	W Theresa Ct	W Riverview Dr					\$ 30,432							\$ 30,432
BETHMAUR LN N (01)	W Custer Ave	N Dexter Ave					\$ 90,692							\$ 90,692
BITTERSWEET LN W	W Bender Rd	W Monrovia Ave					\$ 28,178							\$ 28,178
BETHMAUR LN N (01)	N Bethmaur Ln (3)	N Bethmaur Ln (2)					\$ 31,559							\$ 31,559
LONGVIEW DR N	W Fairlane Ave	W Hemlock Rd					\$ 54,044							\$ 54,044
CIVIC DR	Crossover STH 57	N Glen Park Rd					\$ 177,440							\$ 177,440
LONGVIEW DR N	W Hemlock Rd	W Greenwood Rd					\$ 54,044							\$ 54,044
ROCHELLE AVE W (01)	Crestwood Dr	N Beech Tree Dr					\$ 40,512							\$ 40,512
ROCHELLE AVE W (01)	N Beech Tree Dr	N Glen Shore Dr					\$ 40,512							\$ 40,512
REINDL WAY	N Lydell Ave	N Hubbard St					\$ 45,056							\$ 45,056
BIRCH AVE W	E Birch Ave	N Navajo Ave					\$ 29,305							\$ 29,305
BRAEBURN LN N (01)	W Rochelle Ave (1)	N Braeburn Ln (2)					\$ 70,485							\$ 70,485
NAVAJO AVE N	W Silver Spring Dr	W Birch Ave					\$ 62,518							\$ 62,518
GLEN SHORE DR N	W Edward Ln	W Green Tree Rd					\$ 57,747							\$ 57,747
ELM TREE RD N	W Rock Pl	W Eula Ct					\$ 30,905							\$ 30,905
ROCK PL W	N Ironwood Ln	N Elm Tree Rd					\$ 35,248							\$ 35,248
GLEN SHORE DR N	W Bernard Ln	W Edward Ln					\$ 28,839							\$ 28,839
ELM TREE RD N	W Eula Ct	W Glendale Ave					\$ 26,478							\$ 26,478
FLINT RD N	W Florist Ave	W Camden Rd					\$ 94,107							\$ 94,107
FLINT RD N	W Camden Rd	W Bender Rd					\$ 41,206							\$ 41,206
ELM TREE RD N	W Clovernook Ln	W Fairfield Ct					\$ 30,882							\$ 30,882
RANGE LINE RD W SERVICE RD	W Vera Ave	W Rochelle Ave (1)					\$ 158,701							\$ 158,701
NAVAJO AVE N	W Birch Ave	W Lexington Ave					\$ 66,006							\$ 66,006
BRAEBURN LN N (01)	W Apple Tree Rd	W Green Tree Rd					\$ 33,411							\$ 33,411
ACACIA RD W	N Elm Tree Rd	N Elm Tree Rd					\$ 17,652							\$ 17,652
BIRCH AVE W	N Navajo Ave	N Mohawk Ave					\$ 24,349							\$ 24,349
RANGE LINE RD W SERVICE RD	W Green Tree Rd	W Vera Ave					\$ 88,204							\$ 88,204
BRAEBURN LN N (01)	N Braeburn Ln (2)	N Range Line Rd							\$ 56,672					\$ 56,672
ROCHELLE AVE W (01)	N Braeburn Ln (1)	N Bethmaur Ln (1)							\$ 51,300					\$ 51,300
PARADISE LN N	W Kendall Ave	W Lasalle Ave							\$ 35,520					\$ 35,520
PARADISE LN N	W Lasalle Ave	Termini							\$ 20,256					\$ 20,256
LONGVIEW DR N	W Rochelle Ave (1)	N Rock Ledge Ave							\$ 34,236					\$ 34,236
LYDELL AVE N	Crossover STH 190	W Olive St							\$ 223,104					\$ 223,104
ESTABROOK LN N	W River Woods Pkwy	Termini							\$ 29,568					\$ 29,568
BETHMAUR LN N (01)	Termini	W Hemlock Rd							\$ 81,340					\$ 81,340
BETHMAUR LN N (03)	N Bethmaur Ln (1)	Termini							\$ 29,568					\$ 29,568
DAPHNE RD W	W Apple Tree Rd	Crestwood Dr							\$ 128,644					\$ 128,644
ARGYLE AVE W	Termini	W Silver Spring Dr							\$ 88,680					\$ 88,680
MARNE AVE W	N Crestwood Blvd	W Arbor Ave								\$ 51,470				\$ 51,470
BEECH TREE DR N	W Suelane Rd	W Bernard Ln								\$ 53,914				\$ 53,914
RIVERVIEW DR W	N River Forest Dr	Termini								\$ 21,475				\$ 21,475

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			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
SUELANE RD W	Crestwood Dr	N Beech Tree Dr								\$ 21,475				\$ 21,475
FOXDALE RD W	Termini	N Foxdale Rd								\$ 37,385				\$ 37,385
BAYFIELD AVE W	N Chadwick Rd	CTH W								\$ 42,950				\$ 42,950
CHADWICK RD N	Termini	W Bayfield Ave								\$ 50,063				\$ 50,063
FOXDALE RD W	N Seneca Ave	Yates Rd								\$ 23,387				\$ 23,387
ROCK LEDGE AVE N	N Longview Dr	W Rochelle Ave (1)								\$ 11,048				\$ 11,048
FOXDALE RD W	N Foxdale Rd	N Seneca Ave								\$ 37,385				\$ 37,385
SKYLINE RD W	N Berwyn Ave	W Fairlane Ave								\$ 66,051				\$ 66,051
RIVERVIEW DR W	N Witte Ln	W Theresa Ln								\$ 100,126				\$ 100,126
CHADWICK RD N	W Bayfield Ave	Termini								\$ 14,294				\$ 14,294
RIVERVIEW DR W	W Theresa Ln	N River Forest Dr								\$ 35,769				\$ 35,769
CHADWICK RD N	W Bayfield Ave	Termini								\$ 21,334				\$ 21,334
RIVERVIEW DR W	W Theresa Ln	N River Forest Dr								\$ 53,387				\$ 53,387
SENECA RD	Calumet Rd	Mall Rd								\$ 21,488				\$ 21,488
GLENDALE AVE W	N Elm Tree Rd	N Ironwood Ln								\$ 53,280				\$ 53,280
GLENDALE AVE W	N River Park Blvd	N Elm Tree Rd									\$ 160,480			\$ 160,480
DAPHNE RD W	Crestwood Dr	N Atwahl Dr									\$ 129,276			\$ 129,276
DAPHNE RD W	N Elm Tree Rd	N Jean Nicolet Rd									\$ 123,724			\$ 123,724
ARGYLE AVE W	W Raleigh Ave	W Wingate Ave									\$ 154,933			\$ 154,933
PARK RD N	W River Front Dr	W Montclair Ave (1)									\$ 46,542			\$ 46,542
EDGEWATER LN N	Termini	W Lexington Ave									\$ 10,836			\$ 10,836
EDGEWATER LN N	W Lexington Ave	Termini									\$ 48,556			\$ 48,556
BETHMAUR LN N (01)	W Brantwood Ave	N Bethmaur Ln (3)									\$ 46,044			\$ 46,044
ROCK LEDGE AVE N	W Rochelle Ave (1)	W Edward Ln									\$ 75,111			\$ 75,111
LONGVIEW DR N	W Kenboern Dr (1)	W Dunwood Rd									\$ 84,480			\$ 84,480
LONGVIEW DR N	W Woodbury Ln	W Kenboern Dr (1)									\$ 84,480			\$ 84,480
PORT WASHINGTON RD N	W River Woods Pkwy	W Glendale Ave										\$ 37,813		\$ 37,813
MONTCLAIRE AVE W (01)	W Bender Rd	W Monrovia Ave										\$ 37,196		\$ 37,196
SUNNY POINT RD N (01)	W Kendall Ave	N 13th St (1)										\$ 29,059		\$ 29,059
HEMLOCK RD W	N Bethmaur Ln (1)	N Bethmaur Ln (1)										\$ 15,232		\$ 15,232
IROQUOIS AVE N	W Marne Ave	W Chateau Ave										\$ 58,576		\$ 58,576
WILLOW GLEN LN N (01)	W Brantwood Ave	CTH S										\$ 51,018		\$ 51,018
KENDALL AVE W	Milwaukee River Pkwy	N Sunset Ln										\$ 14,530		\$ 14,530
CHATEAU AVE W	Port Washington Rd	N Iroquois Ave										\$ 18,336		\$ 18,336
CLOVERNOOK LN W	Port Washington Rd	W Brentwood Ln										\$ 41,912		\$ 41,912
BETHMAUR LN N (01)	W Rochelle Ave (1)	Termini										\$ 24,448		\$ 24,448
SEVILLE AVE N	W Green Tree Rd	W Vera Ave										\$ 56,012		\$ 56,012
SUELANE RD W	N Bethmaur Ln (1)	Crestwood Dr										\$ 30,222		\$ 30,222
RANGE LINE RD N	STH 57	Bradley Rd										\$ 36,359		\$ 36,359
BETHMAUR LN N (01)	W Michael Dr	W Rochelle Ave (1)										\$ 77,356		\$ 77,356
BEL AIRE DR N	W Raleigh Ave	N Ames Ave										\$ 8,759		\$ 8,759
BEL AIRE DR N	N Ames Ave	W Wingate Ave										\$ 74,205		\$ 74,205
RIVER FRONT DR W	N Jean Nicolet Rd	N Park Rd										\$ 24,410		\$ 24,410
WOODBURY LN W	W Applewood Ln	N Redwood Rd										\$ 106,330		\$ 106,330
RIVER PARK BLVD N	W Glendale Ave	River Park Ln										\$ 84,400		\$ 84,400
ROCK LEDGE AVE N	N Longview Dr	W Rochelle Ave (1)											\$ 48,980	\$ 48,980
AMES AVE N	N Bel Aire Dr	W Wingate Ave											\$ 134,700	\$ 134,700
RALEIGH AVE W	W Argyle Ave	N Bel Aire Dr											\$ 47,550	\$ 47,550
RALEIGH AVE W	N Bel Aire Dr	N Crestwood Blvd											\$ 31,650	\$ 31,650
MOHAWK AVE N	Mall Rd	W Good Hope Rd											\$ 88,680	\$ 88,680
RANGE LINE RD N	CTH PP	N Range Line Rd											\$ 342,000	\$ 342,000

**CITY OF GLENDALE
CAPITAL IMPROVEMENT PROGRAM
2025 - 10 YEAR**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<i>GLENDAL AVE W</i> <i>Crossover STH 57</i> <i>N River Park Blvd</i>											\$ 123,480	\$ 123,480
Total Road Resurfacing Program	532,198	525,552	441,517	563,434	799,272	846,255	853,888	796,281	1,056,462	896,172	887,040	7,052,373

Alley Rehabilitation

Unscheduled Alley Repairs	Alley Rehabilitation to be determined as needed	607,523	200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	260,955	2,900,299
Total Alley Rehabilitation		607,523	200,000	206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	260,955	2,639,344

Annual Street & Right of Way Maintenance

Sidewalk Rehabilitation		25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	370,195
Pavement Patching		100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	134,392	1,330,780
Pavement Markings		15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159	207,117
Total Annual Street & Right of Way Maintenance		140,000	144,200	148,526	152,982	157,571	162,298	167,167	172,182	177,348	182,668	188,148	1,719,943

Traffic Enhancements

Silver Spring Rehabilitation	Construction (net)	450,000	450,000	450,000	450,000	450,000							2,250,000
Silver Spring Rehabilitation	Design/Construction Engineering (net)	160,000	160,000	160,000	160,000	160,000							1,300,000
Green Bay	Fairlane	15,000	75,000	75,000									165,000
Green Bay	Silver Spring					25,000	150,000	150,000					325,000
Traffic Calming		25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747	31,669	32,619	33,598	420,195
Bender Bridge - Repair		272,500											307,500
Upgrade Street Lighting		301,000	75,000	77,250	79,568	81,955	84,413	86,946	89,554	92,241	95,008	97,858	1,535,791
Total Traffic Enhancements		1,223,500	785,750	788,773	716,886	745,092	263,395	266,797	120,301	123,910	127,627	131,456	6,172,030

Public Works Equipment Replacement

5 Ton Truck (Patrol) (12)		740,000	381,100	392,533	404,309	416,438	428,931	441,799	455,053	468,705	482,766	490,000	4,981,635
One-Ton Truck (2)			77,250						92,241				244,491
One-Ton Chipper Truck (1)											130,477		230,477
Stump Grinder/Trailer (New)		95,000										127,672	317,672
Service Body Pick -Up (1)									147,585				267,585
Multi-Use Vehicle (Non-Utility) (1)					300,500								575,500
Skid Steer (1)							57,964						107,964
Grapple Truck (1)								453,740					833,740
Bucket Truck (1)				201,571									391,571
Wheel Loader (1)		300,000										403,175	1,003,175
Brine Store Tanks (3 tanks)			35,000										35,000
Total Public Works Equipment Replacement		1,135,000	458,350	594,104	704,809	416,438	486,895	895,539	694,879	468,705	613,243	1,020,847	8,422,963

Building, Grounds and Technology Improvements

Software/Technology Replacements		141,000	64,720	66,662	68,661	70,721	72,843	75,028	77,279	79,597	81,985	81,985	880,483
REM Park Shade Structures		100,000											100,000
Park/Bike/Pedestrian Improvements				500,000		500,000		500,000		500,000			2,000,000
REM Park Safety Surfacing					200,000								200,000
REM Park Turf Replacement							250,000	250,000					500,000
Police Station Remodel		650,000	6,500,000	4,000,000									11,150,000
Public Works Air Ventillation		350,000											350,000
Bulk Oil Storage		35,500											35,500
Tire Machines		45,000											45,000
Tools and Tool Storage		50,000											50,000
Salt Storage/Public Access/Internal Expansion		75,000	675,000	345,000	440,000								1,535,000
Total Buildings and Grounds Improvements		1,446,500	7,239,720	4,911,662	708,661	570,721	322,843	825,028	77,279	579,597	81,985	81,985	16,763,997

Police Equipment Replacement

Police Squads (w/equipment)		165,000	200,500	247,000	191,000	263,000	270,000	209,500	208,500	279,000	208,500	279,000	2,521,000
Balistic Shields					13,000								13,000

**CITY OF GLENDALE
CAPITAL IMPROVEMENT PROGRAM
2025 - 10 YEAR**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Ballistic Helmets		8,500									11,500	20,000
Portable Police Radios (31)			240,000									240,000
Squad Car Radios (16)				102,000								102,000
Police Rifle Replacements (18)					55,620							55,620
Less Lethal (40mm/pepperball)							10,000					10,000
Radar/Laser Units (4)		15,000				16,000				17,000		48,000
Service pistols (50)									27,500			27,500
Red dot sights (50)									31,050			31,050
Body and Squad cameras (net - grant)	72,618	57,567	57,567	57,567	57,567	80,000	80,000	80,000	80,000	80,000	88,000	790,886
Total Police Equipment Replacement	237,618	281,567	544,567	363,567	376,187	366,000	299,500	288,500	417,550	305,500	378,500	3,480,556

North Shore Agreement Capital Improvements

Bayside Communications Center Capital Improvements	30,840	30,840	30,840	30,840	30,840	30,840	30,840	30,840	30,840	30,840	30,840	339,240
North Shore Fire Rescue Annual Capital	51,349	52,180	54,476	56,110	57,793	59,527	61,313	63,152	65,047	66,998	66,998	654,943
North Shore Fire Rescue Capital Resolution	136,330	331,739	340,862	350,235	359,867	369,763	379,932	390,380	40,115	412,146	412,146	3,523,515
North Shore Fire Rescue Debt	244,975	243,097	251,047	244,674	251,047	245,249	248,706	245,317	245,838	245,228	245,228	2,710,406
Total North Shore Agreement Capital Improvements	463,494	657,856	677,225	681,859	699,547	705,379	720,791	729,689	381,840	755,212	755,212	6,472,892



Supplemental Capital Plan

The Supplemental Capital Plan provides a list and description of capital improvement projects included in the adopted 10-Year Capital Improvement Plan and a list of potential projects for future inclusion.

The Supplemental Capital Plan includes:

1. Descriptions of Capital Improvement Projects Adopted in the Glendale 10-Year CIP Program
2. Other Capital Improvements, not included in any other category.
3. Possible Grant Opportunities
4. Bike/pedestrian improvements adopted in the 2020 Bicycle and Pedestrian Plan
5. Park Improvements, not included in the Capital Improvement Plan
6. Potential Improvements by aldermanic district

Philosophy on Capital Improvement Allocation

- The City of Glendale will allocate funding for capital improvements based on the availability of cash on hand and the allocation of borrowing resources.
- The City will perform capital improvements for the Water, Sanitary Sewer, and Storm Sewer utilities based on the availability of resources, cash on hand, and allocation of borrowing resources. The City may elect to use available fund balance for additional utility projects in the event of an emergency or time-sensitive need to repair a utility.
- It is the City's desire to fund road resurfacing projects and alley rehabilitation based on the expected life expectancy of each. The rehabilitation of each shall be based on the established ranking of each at the time of consideration and the grouping of projects.
- Vehicle and equipment replacements are based on the life expectancy of each type of equipment. Adjustments to the schedules may occur based on conditions at the time of replacement.
- The 10-Year Capital Plan includes inflationary adjustments to each item, so that the actual cost is assumed at the time of replacement and so that the City can keep up with the replacement of a similar amount of the asset.
- Capital Improvements will be placed in an estimated debt schedule to guide the City's 10-year anticipated debt schedule.
- The City aims to maintain a consistent debt schedule, which will help keep property tax amounts steady for property owners and reduce the City's liability for annual property tax increases.



Supplemental Capital Plan

- Capital replacements are in the 10-year replacement schedule because planning these replacements out over this period is in the City's best financial interest and helps to create a long-range, consistent debt plan.

Watermain Replacement Program

The program includes approximately \$3.0 million in bi-annual watermain replacements, based on condition ratings by the City's contractual engineers and confirmed by the Director of Public Works.

Inflationary projections of expenses have been applied to the per-unit costs of the replacements to continue replacements in a similar amount annually. Design engineering costs are applied in the years prior to the work for early bidding, with construction engineering applied in the same year as construction.

Water Utility Improvements

Capital improvements and equipment replacements related to the City's water operation.

a. Hydrant Rehabilitation (900)

10-Year rehabilitation/painting of the City's hydrants

b. Water Utility Pick-up (2)

Replacement of existing vehicles based on a 10-year replacement schedule.

c. Water Utility Service Body (1)

Replacement of the existing vehicle based on a 10-year replacement schedule.

d. Valve Maintenance Trailer

Replacement of the existing vehicle based on a 10-year replacement schedule.

e. Water Commission Improvements

Anticipated capital improvements as the North Shore Water treatment facility. Anticipates three water basin repairs. Costs are based on the City's contribution to capital improvements per the intergovernmental agreement.

f. North Shore Water Commission Capital Improvements

Annual contribution for (regular) capital improvements related to the North Shore Water Commission.



Supplemental Capital Plan

Sanitary Sewer Improvements

Capital improvements and equipment replacements related to the City's sanitary sewer operation.

a. Manhole Maintenance

Annual maintenance of manholes, such as tuckpointing and structural repairs.

b. Sewer Jetter Equipment

Purchase of a replacement sanitary sewer jetter with a 20-year projected lifespan.

c. Sewer Inspection Camera System

Replacement of the camera system to inspect the sanitary sewer system for potential structural issues or system blocks.

d. Sanitary Sewer Rehabilitation

Annual rehabilitation of the sanitary sewer system.

Storm Sewer Improvements

Capital improvements and equipment replacements related to the City's storm sewer operation.

a. System Rehabilitation

Completion of ditching, culvert, and drainage improvements along segments of water main and resurfacing streets on an as-needed basis.

b. Street Sweeper

Scheduled replacement of the City's street sweeper based on a 10-year replacement schedule.

c. Leaf Vacuuming Unit (Hook lift) (6)

Purchase of hook lift systems for leaf vacuuming program. Replaces existing trailers used for leaf vacuuming and permits leaf vacuuming to be completed by one employee rather than two.

Road Resurfacing Program

The current resurfacing program includes approximately \$500,000 annually in funds for road resurfacing. Selected roads are based on ratings by the City's contractual engineers and confirmed



Supplemental Capital Plan

by the Director of Public Works. The program may be adjusted based on the schedule for other construction projects in the areas to be completed.

Inflationary adjustments are included so the amount of road resurfacing remains consistent. Beginning in 2029, funds allocated increase to \$750,000 annually. Adjustments in road resurfacing schedules will be made to correlate with changes to watermain replacements.

Odd years, costs include only road resurfacing costs. Even year, includes resurfacing on roads where water main replacements occurred. Design engineering costs are applied in the years prior to the work for early bidding.

Condition of Street – Rating of the existing condition of City Street

Ranking	Linear Feet	Lane Miles	Percentage	Road Value (Present Cost)	Ranking Condition
10	11,823	2.2	3.49%	\$ 1,477,875.00	Excellent
9	5,747	1.1	1.70%	\$ 718,375.00	Excellent
8	45,772	8.7	13.52%	\$ 5,721,500.00	Very Good
7	33,091	6.2	9.78%	\$ 4,136,375.00	Very Good
6	45,097	8.6	13.32%	\$ 5,637,125.00	Good
5	52,149	9.9	15.41%	\$ 6,518,625.00	Good
4	45,111	8.3	13.33%	\$ 5,638,875.00	Fair
Below 4	99,671	19.1	29.45%	\$ 12,458,875.00	Poor - Failed
Total	338,461	64.10	100%	\$42,307,625	

The City’s contractual engineering ranks the condition of the City streets and uses the Wisconsin Information System for Local Roads (WISLR) system as the primary method to determine the City’s road resurfacing schedule.

Present Cost – Road Resurfacing

The chart below represents the cost at current value to resurface the roads in the City. Using the current funding method, roads would be resurfaced every 114 years. To achieve a 20-year rotation, the City would need to increase funding to \$2 million annually. Accounting for an annual 3% inflation, the City’s contribution to maintain a 20-year road resurfacing schedule would need to be \$2.7 million. To achieve a 20-year road resurfacing schedule, 16,923 linear feet need to be resurfaced annually and currently the City is resurfacing approximately 2,917 linear feet annually or 17% of the goal.

Supplemental Capital Plan

Annual Budget	\$ 350,000	\$ 450,000	\$ 809,000	\$ 1,020,000	\$ 1,350,000	\$ 2,000,000	Total LN. FT.
Linear Feet	2,917	3,750	6,742	8,500	11,250	16,667	338,461
Linear Foot Cost	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120.00	
Frequency (Years)	116	90	50	40	30	20	

Alley Rehabilitation

Alley Rehabilitation to be determined as needed based on the funds made available in the Capital Improvement Plan and the adopted budget.

Alley Name:	From:	To:	Priority Ranking
<i>South of W Silver Spring Dr</i>	N Mohwak Ave	N Navajo Ave	1
<i>East of N Mohawk Ave</i>	W Marne Ave	South to End	1
<i>SW of MRP</i>	W LaSalle Ave	W Kendall Ave	1
<i>E Navajo Ave</i>	W Marne Ave	South to End	2
<i>N of Silver Spring Dr</i>	N Braeburn Ln	W Como Pl	2
<i>SE of W Como Pl</i>	N Dexter Ave	Alley to SW	2
<i>South of W Silver Spring Dr</i>	N Iroquois Ave	N Mohwak Ave	2
<i>N of W Villard Ave</i>	N 26th St	N 25th St	3
<i>W of N 27th St</i>	W Rohr Ave	South to End	3
<i>N of W Villard Ave</i>	N 27th St	N 26th St	3
<i>North of W Hampton Ave</i>	N Iroquois Ave	East to End	3

*1, worse condition.

Does not include alleys that were recently resurfaced or are in good/excellent condition.

Annual Street & Right of Way Maintenance

a. Sidewalk Rehabilitation

Replacement of sidewalks identified as tripping hazards.

b. Pavement Patching

Patching areas of City streets where potholes or other damage to the streets exist and the street will not be resurfaced for some time.

c. Pavement Markings

The application of stop bars and other pavement markings is necessary to maintain safe traffic patterns.



Supplemental Capital Plan

Traffic Enhancements

a. Street Light Upgrades

- i. **All Years** - \$75,000 for streetlight maintenance, including new poles, LED Light replacements at various locations throughout the City.
- ii. **2025** – New streetlights on Good Hope, from Range Line to the Milwaukee River.

b. Port Washington Rd + Jean Nicolet Rd Improvements

The City's 10% remaining contribution to local improvements related to the I-43 project.

c. Silver Spring Rehabilitation and Engineering

Total cost of the Silver Spring project from 27th Street to the Milwaukee River. Improvements include resurfacing, intersection improvements, and pedestrian and bike improvements. 25% of all surfaces are in the City of Milwaukee. Revenue is obtained from the \$8 million federal earmark and STP Grant Funding and the City of Milwaukee's share of the project cost. The Capital Plan simply shows the estimated net out-of-pocket costs to the City at this moment in time.

d. Green Bay – Fairlane to Teutonia

Local share of costs includes sidewalk and bike path improvements. Costs identified by WISDOT and included in the CIP Plan.

e. Green Bay – Silver Spring to Good Hope

Local share of costs includes sidewalk and bike path improvements. Costs for this project are estimates as costs have not been provided to the City.

f. Traffic Calming

Includes funds for traffic calming in certain areas of the City. Traffic calming can include painted bike/pedestrian lanes, traffic bump-outs, and other methods to slow the movement of traffic generally.

g. Bender Bridge Repairs

Includes repairs to bridge expansion joints and pavement resurfacing in 2025.

Supplemental Capital Plan

Public Works Regular Vehicle and Equipment Replacements

- a. **5-Ton Truck (12)**
 - Replacement of existing vehicles based on a 12-year replacement schedule.
 - Capital Plan assumes the replacement of one (1) 5-Ton Dump Truck per year.
 - These vehicles are used for snow plowing, leaf collection, and large hauling.
- b. **One-Ton Truck (2)**
 - Replacement of existing vehicles based on a 10-year replacement schedule.
 - These vehicles are used for street maintenance, snow plowing, and hauling.
- c. **One-Ton Chipper Truck (1)**
 - Replacement of existing vehicles based on a 12-year replacement schedule.
 - Vehicle used for pulling chipping equipment.
- d. **Stump Grinder/Trailer (1)**
 - Replacement every 10 years, depending on use. Since this is a new piece of equipment, the replacement schedule is more difficult to determine.
- e. **Pickup Truck (4)**
 - Replacement of existing vehicles based on a 10-year replacement schedule.
 - These vehicles are used for the transportation of employees and for general work assignments.
- f. **Service Body Pick -Up (1)**
 - Replacement of existing vehicles based on a 10-year replacement schedule.
 - These vehicles are used for street signs, storm and sanitary sewer work by stowing more tools and power equipment. (50% of cost to be attributed to storm/sanitary sewer funds)
- g. **Multi-Use Vehicle (Non-Utility) (1)**
 - Replacement of the existing vehicle based on a 10-year replacement schedule.
 - Vehicles used for snow control, hauling, mulching and mowing.
- h. **Skid Steer (1)**
 - Replacement of the existing vehicle based on a 10-year replacement schedule.
 - vehicles used for loading, digging, and moving equipment.
- i. **Grapple Truck (1)**
 - Replacement of the existing vehicles based on a 10-year replacement schedule.
 - Vehicles used for tree cutting and removal.
- j. **Bucket Truck (1)**
 - Replacement of the existing vehicle based on a 10-year replacement schedule.
 - Vehicles used for streetlight repairs and tree maintenance
- k. **Wheel Loader**
 - Replacement of the existing vehicle based on a 10-year replacement schedule.
 - These vehicles are used for loading salt and other materials into vehicles.

Supplemental Capital Plan

I. Brine Storage Tanks

- Replacement and addition of brine storage tanks to maintain liquid operation of snow/ice control operations.

Police Equipment Replacements

a. Police Squads with Equipment

- Costs to replace existing squad cars per replacement.
- Marked squad replacement for 3 years.
- Unmarked squad replacement 5 years.
- K-9 squad is funded by outside revenue sources.

b. Ballistic Shields

- Replacement based on end of useful life for the ballistic shields.

c. Portable Police Radios

- Replacement of portable police radios (31).

d. Squad Car Radios

- Replacement of police squad radios (16).

e. Police Rifle Replacements

- Scheduled replacement of police rifles (18).

f. Body/Squad Cameras

- The current Watchguard camera system's functionality is diminishing, and Milwaukee County and other law enforcement agencies in the County are transitioning to Axon for ease of transmitting data to the District Attorney's office. The current process requires over 3 hours to convert and send Watchguard videos to the County. Currently, we spend \$40,000 annually on Cloud Storage. The proposal includes Cloud storage and body/squad cameras with replacements in the event of malfunction. The subscription program is locked for 5 years and assumes 3% increase after the contract period.

Building, Grounds and Technology Improvements

a. Software Technology

- Includes software and technology upgrades to continue operating a secure and effective operation.

Supplemental Capital Plan

- \$24,000 annually for computer, monitor, and docking station replacements.
 - \$40,000 annually for Technology upgrades/replacements. Includes possible new firewalls, security enhancements, access points, and other technology replacements.
 - Camera systems at municipal facilities need replacement. Anticipated to include costs in the police station remodel project.
- b. REM Park Shade Structures**
- Costs for the installation of two shade structures at REM Park in 2025.
- b. Park/Bike/Pedestrian Improvements**
- Undetermined park, bike, and pedestrian improvements to be determined later by the Common Council.
 - Assumes \$500,000 every other year for undetermined improvements.
- c. Park Safety Surfacing/Turf**
- Replacement of park safety surfacing and turf based on existing condition and anticipated lifespan.
- d. Police Station Remodel**
- Assumes \$650,000 in 2025 for design services and \$10.5 million for construction in 2026 and 2027.
 - Exact cost and scope to be determined in 2025 during design. Costs will include various replacements of failing items at City Hall and at REM Park such as the camera systems, security systems and necessary IT systems.
- e. Public Works Air Ventilation System**
- Costs for the replacement of an antiquated air ventilation system in the Public Works garage to ensure the automatic exchange of clean air.
 - Converting all oil/liquid storage to 250-gallon tanks with more efficient pumps. Reduces the movement of oil in the public works area and reduces the price by purchasing in bulk.
- f. Tire Machines**
- Replaces old tire machines, balancer, and mounter with a machine that will function more efficiently.
- g. Tools and Tool Storage**



Supplemental Capital Plan

- Purchase of replacement tools for public works, vehicles, and equipment maintenance. Also purchases tool storage to better organize tools and reduce opportunities for accidents by providing sufficient tool storage.

h. Salt Storage Facility –Replacement/Yard Renovation/Park Lot Improvements

- Three three-phase project include:
 - 2025 - Salt Storage facility
 - 2026 - Public drop-off access area to move the public to a separate area away from public works access
 - 2027 - Increase in public works storage yard area to allow proper storage of items and adequate yard area for public works operations.



Supplemental Capital Plan

North Shore Agreement Capital Improvements (non-water utility)

a. Bayside Communications Center

- Annual capital contribution for dispatch center capital improvements.

b. North Shore Fire and Rescue Capital

- Contribution of funds for small fleet purchases and firefighter equipment. Per intergovernmental agreement and Glendale's share of expenses.

c. North Shore Fire and Rescue Capital Resolution

- Contribution of funds for large apparatus purchases. Per intergovernmental agreement and Glendale's share of expenses.

d. North Shore Fire and Rescue Debt

- Contribution of funds construction of fire stations and other larger projects. Per intergovernmental agreement and Glendale's share of expenses.

Other Public Improvements, Not Identified in the Capital Improvement Plan

Includes projects not defined elsewhere in the Supplemental Capital Plan.

- **Wayfinding/ Glendale Signs**

Involves the installation of signage throughout the City to identify its boundaries and direct drivers to key points of interest, including Kletsch Park, Maslowski Park, schools, and City Hall.

- **I-43 Milwaukee County Parks Bridge Improvements**

Involves painting or covering the Milwaukee County Parks Bridge for the Oak Leaf Trail over I-43. The cost to paint the I-43 bridge owned by Milwaukee County Parks is \$2 million, and the estimated cost to construct and install plastic coverings is \$500,000.

- **Public Area at Fox Point Property on Green Bay**

Creation of a possible public area, such as a dog park, pedestrian connection from subdivision to Green Bay, and possible permanent location for the historic Silver Spring House.

- **Improvements to Open Space and Park Enhancements**

- ✓ Kletsch Park Improvements for playground, pickleball, basketball
\$800,00 estimated improvement to construct a playground, basketball, pickleball, and pavilion improvements in the City, most likely in an undeveloped area of Kletsch Park.

- ✓ **Skate Park Improvements**

\$700,000 estimated improvements to construct a skate park.



Supplemental Capital Plan

- ✓ **Kletsch Park Waterfall Observation Area**
Improvements to the Kletsch Park area near the waterfall to create a larger observation area. No estimate on the cost or scope of the project is included.

- ✓ **Maslowski Park Improvements**
Improvements to Maslowski Park to provide shading, trees and landscaping, outdoor television, and portable warming structures. Costs to be determined as project is better defined.
 - Shade structures
 - Landscaping
 - Parking enhancements
 - Audio Video equipment
 - Warming Structures

Supplemental Capital Plan

Bike/Pedestrian Improvements

Priorities for bike and pedestrian improvements

- Connect to existing pedestrian and bike infrastructure.
- Connect neighborhoods to each other.
- Allow the non-motorized movement between residents and places of work/worship.

Possible Future Bike/Pedestrian Improvements

Street	Start	End
Bender (north side)	Existing sidewalk (west)	Parkway
Green Tree	Range Line	Oak Leaf Trail
Good Hope (south Side)	Range Line	Green Bay
Range Line	Good Hope	Green Bay
Fairfield	Jean Nicolet	Sunny Point
Sunny Point	Bender	Acacia
Lexington	Ironwood	Edgewater
Henry Clay	Port Washington	Lydell
Port Washington	Luebbe	Calumet
Port Washington	Calumet	Good Hope
Range Line	Mill	Green Tree
Range Line	Green Tree	Good Hope

Other Improvements

- Pedestrian Crossing Signal at Good Hope and Pierron
- Bike/Pedestrian underpass at Good Hope and Oak Leaf Trail
- Bike/Pedestrian underpass at Silver Spring and Argyle

Supplemental Capital Plan

Possible Grant Funding

GRANT	PURPOSE	GRANT FUNDING
Aids for the acquisition and development of local parks (ADLP)	To acquire or develop public nature-based outdoor recreation areas and facilities.	<ul style="list-style-type: none"> • 50% local match per project. • \$4M available each year.
Urban Greenspace Program (UGS)	To acquire land to provide natural open space and community gardens within or near urban areas, or to protect scenic or ecological features.	<ul style="list-style-type: none"> • 50% local match per project. • \$1.6M available each year.
Acquisition of Development Rights (ADR)	To acquire development rights for nature-based outdoor recreation areas and facilities.	<ul style="list-style-type: none"> • 50% local match per project. • \$1.6M available each year.
Recreational Trails Program (RFP)	To provide funds for maintenance, development, rehabilitation, and acquisition of land for motorized, non-motorized, and diversified trails.	<ul style="list-style-type: none"> • 50% local match per project.
Capital Investment Grants	Transit capital projects; includes intermodal facilities such as bicycle racks on buses and bicycle parking at transit stations; most funds are to be directed toward transit itself.	<ul style="list-style-type: none"> • Discretionary local match
Congestion Mitigation and Air Quality (CMAQ) Improvement Program	Funds projects which will reduce vehicle trips and miles; reduce emissions due to traffic congestion; or reduce the per mile rate of vehicle emissions.	<ul style="list-style-type: none"> • 20% local match per project (funds are not awarded upfront but are reimbursed).
Highway Safety Improvement Program (HSIP)	Funds safety projects at sites that have experienced a high crash history. Emphasis is on low-cost options that can be implemented quickly, including intersection improvements.	<ul style="list-style-type: none"> • 10% local match per project



Supplemental Capital Plan

Aldermanic District 1

- Traffic calming
- Pedestrian Improvement is identified in this Plan.
- Intersection/pedestrian improvements at Port Washington/Silver Spring

Aldermanic District 2

- Traffic calming
- Pedestrian Improvement is identified in this Plan.

Aldermanic District 3

- Traffic calming
- Pedestrian Improvement is identified in this Plan.

Aldermanic District 4

- Traffic calming
- Pedestrian Improvement is identified in this Plan.

Aldermanic District 5

- Sidewalk extension on Green Tree Road from N Neil Pl to N Crestwood Dr (north intersection), 1425 ft., with crosswalk markings/signage at N Crestwood Dr (south intersection), N Glen Shore Dr, and N Atwahl Dr.
 - Needed due to hazardous pedestrian conditions, even with the proposed striping.
 - High pedestrian usage on Friday night and Saturdays to access local synagogues.
 - Would collect pedestrians to access from various streets to the south and north.
- Acquisition of Fox Point parcel and improvements
 - Creation of pedestrian/bike trail between W Daphnie Rd and Green Tree Road along the parcel. Suggest engaging DNR and EPA for grant funding to mitigate the brown site as part of this effort.
 - Creation of a Dog Park along the parcel. Suggest engaging DNR and EPA for grant funding to mitigate the brown site as part of this effort.
 - Moving the historic Silver Sprint house to the parcel. Suggest making it a national historic monument, then apply for grant funding to move, freeing up the prior location for redevelopment.
- Tree plantings on N Range Line Road between Mill and Green Tree Road
 - Adding trees in the City right-of-way will help make the road look narrower when they mature, aiding in traffic calming.



Supplemental Capital Plan

- Sidewalk extension on Green Tree Road from N. Crestwood Dr. (north intersection) to N. Range Line Rd. with crosswalk markings/signage at N Braeburn Ln and N. Bethmaur Ln.
 - Needed due to hazardous pedestrian conditions, even with the proposed striping.
 - High pedestrian usage on Friday night and Saturdays to access local synagogues.
 - Would collect pedestrians to access from various streets to the south and north
 - Potentially do at the same time as other sidewalk extension.
- Lighting improvement between Oak Leaf Trail at city limits and N Range Line Road
 - The pedestrian walkway and bike lane are poorly lit with a single dim streetlight today.
 - Does not match existing lighting from Milwaukee and further down on Mill Road.
- Mill Road crosswalk in front of Canterbury Court.
 - This would be done in partnership with Canterbury Court if/when they need a Plan change.
 - Consider also installing a sidewalk in front of Canterbury Court to Green Bay Road at that time, noting the impact on the 1st District.
- Multiuse trail or other dedicated lane on south side of Good Hope Road from Oak Leaf Trail to Green Bay Road, note also impacting 4th District.

Aldermanic District 6

- Traffic calming is identified in this Plan.
- Pedestrian Improvement is identified in this Plan.