



# 2026-2031 Draft Capital Improvement Plan

June 16, 2025

# Agenda

- Recap CIP Process
- CIP Topics
  - Equipment
  - Facilities
  - Parks
- Next Steps



# 2026-2031 Draft Capital Improvement Plan Debt Issuance by Category

2026-2031 Draft Capital Improvement Plan Debt							
Category	2026	2027	2028*	2029*	2030*	2031*	Total Six Year
Street Improvements	\$ 532,318	\$ 596,394	\$ 975,087	\$ 600,000	\$ 850,000	\$ 600,000	\$ 4,153,799
Equipment	\$ 717,767	\$ 588,000	\$ 425,000	\$ 145,000	\$ 425,000	\$ 588,000	\$ 2,888,767
Facilities	\$ 1,390,000	\$ 930,000	\$ 225,000	\$ 130,000	\$ 350,000	\$ 80,000	\$ 3,105,000
Parks	\$ 14,000	\$ 350,000	\$ 200,000	\$ 20,000	\$ 900,000	\$ -	\$ 1,484,000
Storm Sewer Utility	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Water Utility	\$ 699,270	\$ 4,238,350	\$ 4,101,000	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000	\$ 19,388,620
Sanitary Sewer Utility	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Debt Support Projects	\$ 3,803,355	\$ 7,152,744	\$ 6,376,087	\$ 4,795,000	\$ 6,425,000	\$ 5,168,000	\$ 33,720,186
Carryover Borrow	\$ (640,000)						\$ (640,000)
Two Year Borrow	\$ 10,316,099		\$ 11,171,087		\$ 11,593,000		\$ 33,080,186

*\*Years 2028-2031 are informational only for planning purposes. These projects will be formally considered as part of the 2028 and 2030 budget process.*





# Equipment

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# Equipment Draft Capital Improvement Plan Projects

Project Title	Project ID	Fund Split	2026	2027	2028*	2029*	2030*	2031*	Total Six Year
Refuse/Recycling Truck Replacement	Equipment - 1	GF 100%	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 1,275,000
Hook Lift/Leaf Vac/Plow Replacement	Equipment - 2	GF 60%, Storm 40%	\$ -	\$ 588,000	\$ -	\$ -	\$ -	\$ 588,000	\$ 1,176,000
Salt Brine Maker Equipment Replacement	Equipment - 3	GF 50%, Storm 50%	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
DPW Light Duty Vehicle Replacement	Equipment - 4	GF 100%	\$ -	\$ -	\$ -	\$ -	\$ 57,401	\$ 59,123	\$ 116,524
DPW Light Duty Vehicle Replacement - Vehicle Replacement Fund (Revenue)	Equipment - 4	GF Operating Levy	\$ -	\$ -	\$ -	\$ -	\$ (57,401)	\$ (59,123)	\$ (116,524)
Fire Capital	Equipment - 5	GF 100%	\$ 390,698	\$ 398,129	\$ 410,419	\$ 422,731	\$ 435,413	\$ 448,476	\$ 2,505,866
Fire Levy	Equipment - 5	GF 100%	\$ (390,698)	\$ (398,129)	\$ (410,419)	\$ (422,731)	\$ (435,413)	\$ (448,476)	\$ (2,505,866)
Police Radios	Equipment - 6	GF 100%	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Storm Sewer Televising Equipment	Equipment - 7	Storm 100%	\$ 17,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,767
Transfer Station	Equipment - 8	GF 100%	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Total Debt			\$ 717,767	\$ 588,000	\$ 425,000	\$ 145,000	\$ 425,000	\$ 588,000	\$ 2,888,767

# Refuse/Recycling Truck Replacement



# Refuse/Recycling Truck Replacement

- Fleet

- 4 Side Loaders: refuse and recycling

- Village Board approved 4<sup>th</sup> side loader in 2025 budget (Expected Oct. '25), which creates a “reserve” vehicle.

- 3 Rear Loaders: special collections, yard waste, and leaf collection

- Proposed replacements 2026-2031

- Three side loaders
    - One rear loader replaced by hook-lift truck

- Replacement Cycle

- Side Loaders: 7-10 Years
  - Rear Loaders: 15+ Years



# Refuse/Recycling Truck Replacement

## Side Loader Vehicle Maintenance

Truck	Purchase Year	Replacement Year	2020-Present Repairs	2024 Repairs	2024 Labor	2024 Downtime (Weeks)
#52	2019	2026	\$25,690	\$15,880	\$29,894	24
#51	2019	2028	\$31,586	\$22,908	\$3,737	3
#53	2019	2030	\$6,382	\$2,906	\$1,246	1
<b>Total</b>			<b>\$63,658</b>	<b>\$41,694</b>	<b>\$34,877</b>	

2024 Maintenance/Downtime Cost

**\$76,571**

**65%**

of repair costs  
occurred in 2024



# Refuse/Recycling Truck Replacement

## Rear Loader Vehicle Maintenance

Truck	Year	2020-Present Repairs	Notes
#54	2018	\$30,208	Replace with hook-lift truck
#55	2018	\$29,349	
#56	2021	\$8,154	
	<b>Total</b>	<b>\$67,711</b>	



# Hook Lift/Leaf Vacuum/Plow Replacement

- New Vehicle System – Replace aging single function heavy-duty vehicles
- Increase operational efficiencies & versatility of equipment
- Interchangeable vehicle body – Accommodate seasonal activities
  - Leaf Collections
  - Winter Plow Operations
  - Hauling



# Hook Lift/Leaf Vacuum/Plow Replacement

## Vehicle Replacement Overview

### *Vehicles Displaced*

Plow truck with salter	(241,000)
Ride on leaf trailer	(182,212)
Garbage Truck (Rear Loader)	(408,000)
<b>Total Vehicle Displacement</b>	<b>(831,212)</b>

### *Hook Lift & Attachment Costs*

Hook Lift	268,000
Leaf Vacuum Attachment	140,000
Plow Kit Attachment	140,000
Dump Box Attachment	40,000
<b>Total Hook Lift &amp; Attachments</b>	<b>588,000</b>

**Savings** **(243,212)**



# Hook Lift/Leaf Vacuum/Plow Replacement



Winter Operations – January - March



Dump Body – April – September



Leaf Collection – October - December



# Hook Lift/Leaf Vacuum/Plow Replacement

Leaf Vacuum – Increased Operational Efficiencies

(1 staff versus 5, which is 1,920 hours saved annually)

No pumpkins or branches

Cleaner



Reduce Single Use Fleet – Improve Maintenance Costs



Efficiently Change Body Based on DPW Tasks



# Salt Brine Maker Equipment Replacement

- Purchased in 2013 and proposed replacement in 2029
- Operational efficiencies
- Reduction in salt use during winter weather events
- Need to consider heated space for Brine Equipment as part of 5111 N. Lydell Improvements (\$150,000 estimate – Currently not included in CIP)



# DPW Light Duty Vehicle Replacement

- ¾ ton, light duty vehicles
- Used for routine light-duty functions
- 20+ year old vehicles when scheduled for replacement
- Scheduled Replacements – 2030 (1) & 2031 (1)
- Vehicle replacement funds (no borrow)
  - Sufficient funding (proj. fund balance at EOY: \$358,621)
  - Modeling to borrow for all vehicles and equipment over \$200K but may lower for levy limit purposes.



# Fire Capital/Levy

- Chief Whitaker scheduled to present at August 4<sup>th</sup> Board Meeting
- NSFD Board approved an increase in the capital resolution starting in 2026.
- This fund is mostly used for large apparatus such as ambulances, engines, and ladder trucks.
- Increasing from \$86,339 in 2025 to \$202,170 in 2026.
- Directly levy (no debt) for these expenses.



# Police Radios

28 Motorola N70 handheld radios - \$275,000

- Batteries
- Shoulder microphones
- Belt holders
- Battery Chargers

Milwaukee County OASIS radio system is a Motorola based system.

Current Motorola APX 6000 AN Radios are end of life and no longer supported.

Majority of current radios purchased in 2013.



# Storm Sewer Televising Equipment

- 34 Miles of storm sewer utility
- Increase in monitoring and maintenance for storm sewer utility mains and manholes



# Transfer Station

- 50% ownership in joint Shorewood transfer station
- All refuse and yard waste is collected between both communities
- Includes:
  - (2) compactors
  - Front-end loader
  - Yard Mule (Move semi-trailer within service yard)
- 1 Compactor scheduled for replacement in 2029





# Facilities

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# Facilities Draft Capital Improvement Plan Projects

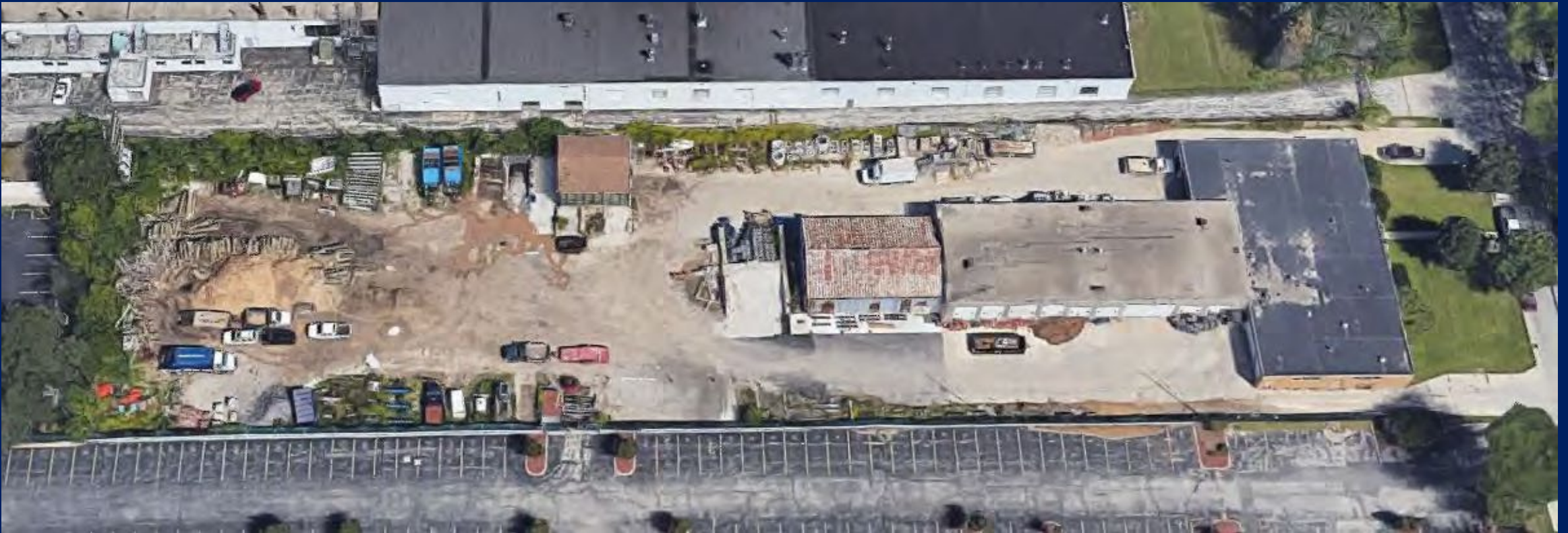
Project Title	Project ID	Fund Split	2026	2027	2028*	2029*	2030*	2031*	Total Six Year
Library Boiler Replacements	Facilities - 1	GF 100%	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
5111 N. Lydell DPW Yard Improvements	Facilities - 2	GF 40%, WU 20%, Storm 20%, Sanitary 20%	\$ 1,150,000	\$ 900,000	\$ -	\$ -	\$ 220,000	\$ -	\$ 2,270,000
Good Hope Landfill	Facilities - 3	GF 100%	\$ -	\$ 30,000	\$ 50,000	\$ 130,000	\$ 130,000	\$ 80,000	\$ 420,000
Station #84 Roof Replacement	Facilities - 4	GF 100%	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Total Debt			\$ 1,390,000	\$ 930,000	\$ 225,000	\$ 130,000	\$ 350,000	\$ 80,000	\$ 3,105,000

# Library Boiler Replacements

- Library Boilers installed in 1999 (26 years old)
- Inefficient system – End of Useful Life
- Building Automated System (BAS) – Mechanical controls of boiler, ventilation, and air conditioning
  - Replace in conjunction with boiler replacement
  - Existing BAS software is not supported and must be replaced



# 5111 N. Lydell DPW Yard Improvements



# 5111 N. Lydell DPW Yard Improvements

- 2.1 acre DPW satellite yard & facilities
- 60+ year old facilities, material storage, salt storage
- 2023 – Study - Environmental Site Assessment, Property/Building Condition Assessment, Space Needs Plan
- 2024 – Preliminary Architecture & Engineering Evaluation
- Multi-Phased Improvement Plan



# 5111 N. Lydell DPW Yard Improvements



Salt Storage – Current Conditions



# 5111 N. Lydell DPW Yard Improvements

- 2026 (Phase I)
  - Design/Permits – Zoning Map Amendments – City of Glendale
  - Phase II Environmental Site Assessment (ESA) – Unknown soil remediation until Phase II ESA is performed
  - Utilities – Stormwater/Environmental Management
  - Salt Storage Facility - 60' x 40' (1,000 ton capacity)
  - Bin Block Material Storage
  - Pavement (50% of site)



# 5111 N. Lydell DPW Yard Improvements



Salt Storage Facility - Example



# 5111 N. Lydell DPW Yard Improvements

- 2027 (Phase II)
  - Cold Storage Facility Rehabilitation
    - Demo Unused Section of Tenant Building
    - Concrete Block Repairs
    - Garage Ventilation
    - Garage Door Upgrades/Abandonment
    - Roof Replacement
    - Fire Alarm/Sprinkler Installation
    - *Does not include Brine-Making Building (\$150,000 est.). Propose to add.*
  - Topsoil Building Repairs
  - Driveway Access Improvements



# 5111 N. Lydell DPW Yard Improvements

- 2030 (Phase III)
  - Fueling System
  - Pavement (Remaining 50%)
  - Fence Repairs/Replacement
  - Lighting



## Good Hope Road Landfill

- Village Owned 13 Acre Landfill
- Acquired in 1960
- Operations ended in 1972
- Environmental Impacts Identified in 1986 (Illegal “Midnight Dumping” *not* by the Village)
- 1989 – Present
  - Soil Borings
  - Monitoring Wells
  - Indoor Air Quality Assessments
  - Soil Gas Study
  - Vapor Testing/Sampling
  - Groundwater Assessment



**DRAFT**

**TABLE 1  
ESTIMATED INVESTIGATION + REMEDIATION SCHEDULE AND CASH FLOW PROJECTION  
WHITEFISH BAY LANDFILL  
5201 W. GOOD HOPE ROAD, MILWAUKEE  
SIGMA PROJECT #14411  
APRIL 2025**

	2025				2026				2027				2028				2029				2030				2031				2032				2033				2034 & ONWARD			
	\$70,000				\$70,000				\$80,000				\$80,000				\$180,000				\$180,000				\$200,000				\$250,000				\$350,000				\$350,000/YR FOR 2 YRS THEREAFTER \$30,000/YR.			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1. <b>REPORT DOCUMENTING INDOOR AIR SAMPLING AT THE SCHOOL BUILDING, SOIL VAPOR AND GROUNDWATER SAMPLING AT THE RESIDENTIAL AREA, AND EMERGING CONTAMINANTS SAMPLING AT THE LANDFILL (AS REQUESTED BY W DNR)</b> <sup>(a)</sup>	\$5,500																																							
2. <b>WDNR LANDFILL VISIT</b> <small>WDNR Coordination, Clearing Site Access for WDNR Visit &amp; Project Meeting<sup>(a)</sup></small>	\$2,500																																							
3. <b>WDNR REVIEW AND RESPONSE OF THE REPORT (ITEM 1)</b> <small>(WDNR review and technical assistance response time minimum 60 days.)</small>			60 DAYS																																					
4. <b>SUB-SLAB VAPOR SAMPLING WITHIN THE RESIDENTIAL NEIGHBORHOOD (IF REQUIRED BY THE WDNR BASED ON THEIR REVIEW OF THE REPORT)</b> <sup>(d)</sup> <small>(Prepare a vapor sampling plan, coordinate with three residences for sampling request and collect three sub-slab passive vapor samples twice (winter and summer seasons). Activities includes meeting with WDNR and client to present the results.)</small>				\$25,000																																				
5. <b>LANDFILL CAP EVALUATION &amp; REPORTING</b> <sup>(d)</sup> <small>(Evaluate northern 1/3 flat area to determine if existing cover material is suitable as landfill cap, includes sampling for WDNR required analysis of HCRAs metals &amp; PAH)</small>				\$50,000				\$50,000 <sup>(e)</sup>																																
6. <b>SOIL &amp; GROUNDWATER REMEDIAL ACTION OPTION REPORT AND CONCEPTUAL LANDFILL CAP PLAN</b> <small>(Prepare RADR per NR 722 for remediation of the CVOC impacted soil &amp; groundwater and a conceptual plan for the landfill cap.)</small>					\$20,000																																			
7. <b>WDNR REVIEW AND COMMENTS (ITEM 6)</b> <small>(WDNR review and technical assistance response time minimum 60 days.)</small>								60 DAYS																																
8. <b>REMEDIAL ACTION DESIGN PLAN AND DETAILED CAP DESIGN PLAN</b> <small>(Design details for in-situ treatment of shallow soil &amp; groundwater remediation and a cap construction plan. Activities will include collection of site specific data for design input and detailed survey of the landfill for cap plan.)</small>									\$40,000																															
9. <b>WDNR REVIEW AND PLAN APPROVAL (ITEM 8)</b> <small>(WDNR review and providing a technical assistance response time minimum 60 days.)</small>																																								
10. <b>SOIL &amp; GROUNDWATER REMEDIATION</b> <small>(Bidding and contractor selection, material procurements, implementation of the source area soil &amp; groundwater treatment, 8 rounds of groundwater monitoring and reporting. The treatment activities may be implemented over a period of two to three years. Select groundwater monitoring will be performed during the treatment phase followed by periodic monitoring.)</small>																\$50,000	\$150,000	\$150,000	\$100,000	\$50,000	\$50,000																			
11. <b>LANDFILL CAP PLACEMENT</b> <small>(Landfill cap construction planning &amp; coordination will begin following receipt of the WDNR approval concurrent with the active remediation. Final Capping work may require 5 to 7 years to complete. Plan assumes WDNR will approve a prolonged cap construction timeframe.)</small>																																								
12. <b>REMEDIAL ACTION COMPLETION REPORT &amp; LANDFILL CLOSURE PLAN</b> <small>(It is assumed a remedial action completion report need to be prepared at the completion of site remediation and cap construction activities requesting no further remediation activities.)</small>																																					\$30,000			
13. <b>LONG-TERM LANDFILL GROUNDWATER MONITORING &amp; CAP MAINTENANCE</b> <small>(Landfill groundwater monitoring and cap maintenance plan will required to be implemented per NR 514.06.)</small>																																					\$30,000 / YR.			
14. <b>PROJECT MANAGEMENT &amp; REGULATORY COORDINATION</b> <small>(A contingency fund for project management activities, responding to regulatory communications &amp; Village coordinator/meetings)</small>	\$10,000				\$10,000																																			

**FUTURE CIP** →

**INITIATE SITE PREPARATION & COORDINATE SOIL SOURCE (\$2,000 PER YEAR)<sup>(f)</sup>** | **5 TO 7 - YEAR IMPLEMENTATION PLAN**  
\$1,000,000 TO \$1,500,000<sup>(g)</sup>

**NOTE:**  
 (a) Estimate assumes WDNR will not require additional PFAS or VOC sampling.  
 (b) WDNR requested to visit the site sometime this spring or early summer to assess the site conditions.  
 (c) Item 4 will be implemented if WDNR requires sub-slab vapor sampling at the residences. The vapor samples will be collected in two different seasons to account for seasonal variability per WDNR guidance document (RR-800). The estimate assumes no follow-up vapor sampling or installation of vapor mitigation systems.  
 (d) A contingency second phase of cap evaluation sampling is included to define if highly impacted areas are encountered.  
 (e) Activities may include source site evaluation, reviewing WDNR database for site history & soil and GW quality information, if available. A Phase I ESA may be performed, if not available.  
 (f) The low end cost assumes soil for landfill cap will be available free of charge from sites with no soil impacts and suitable for cap. The high end cost assumes soil for cap will be procured from sources with non-impacted soil. The cap construction costs could be reduced if low impacted soil is allowed to be placed at the landfill prior to capping. WDNR low-has exemption for each source of low-level impacted soil will be needed.  
 (g) The cost estimate assumes 2025 dollars. Future costs need to be adjusted based on inflation rate.  
 (h) The cost estimate presented herein is intended for budgeting purpose. The scopes of work may be modified based on findings and/or WDNR requirements. Actual costs may vary by 25 to 30 percent depending on the market economic conditions.



# Good Hope Road Landfill – Remediation Options

- Option 1 – Expedite Groundwater & Soil Remediation & Capping

- Pros - Reduces risk for future regulatory changes (i.e. PFAS) and likely lowest “all-in” cost.
- Cons – Additional Borrow necessary & staff capacity constraints to oversee project

- Option 2 – Continued Remediation Plan & Efforts (As shown on CIP)

- Pros
  - Spread project costs
  - Potential cost savings through coordinated planning (i.e. using tested soils from other projects for cap placement).
  - Addresses DNR’s top concern in this CIP (i.e. source contamination).
- Cons
  - Escalating costs
  - Unknown WDNR response to Village’s remedial action plan and proposed timeline.
  - “No further action” letter issued later. Additional remediation may be required if regulations change.

- Option 3 – Postpone Groundwater & Soil Remediation & Capping

- Pros – Save on borrow until future years
- Cons – WDNR likely to issues a Notice of Noncompliance. Escalating costs. Delays resolution and prolongs potential regulatory and environmental liabilities.



# Good Hope Road Landfill – Budget Overview

Year	Operating (levy)	Debt	Total
2025	\$70,000		\$70,000
2026	\$70,000		\$70,000
2027	\$50,000	\$30,000	\$80,000
2028	\$30,000	\$50,000	\$80,000
2029	\$30,000	\$130,000	\$160,000
2030	\$30,000	\$130,000	\$160,000
2031	\$30,000	\$80,000	\$110,000
Total 2026-2031	\$240,000	\$420,000	\$660,000



# Good Hope Road Landfill – Budget Overview

- 2026 – 2027 Borrow
  - Lower \$20,000 in levy expense – Move to borrow in 2027
  - Sub-Slab Vapor Sampling (If required by DNR)
  - Landfill Cap Evaluation & Reporting
  - Soil & Groundwater Remedial Action Option Report & Conceptual Landfill Cap Plan
  - Remedial Action Design Plan & Detailed Cap Design Plan



# Good Hope Road Landfill – Budget Overview

- 2028 – 2029 Borrow
  - Lower Levy – Move additional \$20,000 to borrow in 2028 (\$30K operating target)
  - Soil & Groundwater Remediation
- 2030 – 2031 Borrow
  - Continued Soil & Groundwater Remediation
- Future Borrow(s)
  - Landfill Cap (\$1 - \$1.5M)



# Station #84 Roof Replacement

- Village owned facility – Roof not part of 2020 remodel
- Industrial Roofing Services – Completed Visual Roof Survey on all Village Roofs in 2025
- Roof is at the end of expected useful life





# Parks

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# Parks Draft Capital Improvement Plan Projects

Project Title	Project ID	Fund Split	2026	2027	2028*	2029*	2030*	2031*	Total Six Year
Klode Warming Shelter Enhancements	Parks - 1	GF 100%	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Cahill Park Pavilion Reconstruction	Parks - 2	GF 100%	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Cahill Park Pavilion Reconstruction (Revenue)	Parks - 2	Fundraising	\$ -	\$ -	\$ (3,800,000)	\$ -	\$ -	\$ -	\$ (3,800,000)
Cahill Park Baseball Field Improvements	Parks - 3	GF 100%	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Cahill Park Baseball Field Improvements (Revenue)	Parks - 3	Fundraising	\$ -	\$ -	\$ -	\$ (2,500,000)	\$ -	\$ -	\$ (2,500,000)
Cahill Park Tennis Courts/Lighting	Parks - 4	GF 100%	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Cahill Park Tennis Courts/Lighting (Revenue)	Parks - 4	Fundraising	\$ -	\$ -	\$ -	\$ -	\$ (600,000)	\$ -	\$ (600,000)
Park Signs Installation	Parks - 5	GF 100%	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
Klode Tennis Courts (Future)	Parks - 6	GF 100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Craig Counsel Park Building Roof	Parks - 7	Water 100%	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Total Debt			\$ 14,000	\$ 350,000	\$ 200,000	\$ 20,000	\$ 900,000	\$ -	\$ 1,484,000

# Park Improvements

- The Village Board in conjunction with the recommendation of the Public Works Committee adopted the 2024 - 2028 Comprehensive Outdoor Recreation Plan (CORP) in 2023
- The CORP created the framework for the Village to develop a strategic plan to optimize outdoor park and recreation spaces for Village residents and visitors
- The CORP framework is incorporated within the 2026-2031 draft CIP for Village Board consideration and prioritization



# Klode Warming Shelter Enhancements

- The existing shelter functions as a year-round facility that includes two single stall restrooms and a small gathering place to accommodate for special events and winter activities including ice skating
- The proposed budget is not sufficient for a new Warming Shelter. However, funds could be used for maintenance or a remodel.
- At a minimum the Village should invest \$20,000 in 2029 for a new roof
- Staff is seeking direction on what enhancements the Board would like to consider or recommends reducing this budget to \$20K for roof repairs



# Cahill Park Pavilion Reconstruction

- The CORP included \$200,000 Cahill Park Pavilion Upgrade.
- The Village has been approached by a resident that has developed conceptual plans to reconstruct the Cahill Warming House that would allow for a multi-purpose facility that would include an indoor baseball facility and rental space to allow for programming and voting
- The budget estimates were provided to Village staff and have not been verified
- Staff is showing the original plan in the CORP to borrow \$200K and is looking for further direction from the Board. The revenue shown is for discussion purposes only and has not been agreed to by the parties
- The proposed schedule allows for 2026 and 2027 fundraising, design, and planning efforts with construction starting in 2028 with the Cahill Pavilion



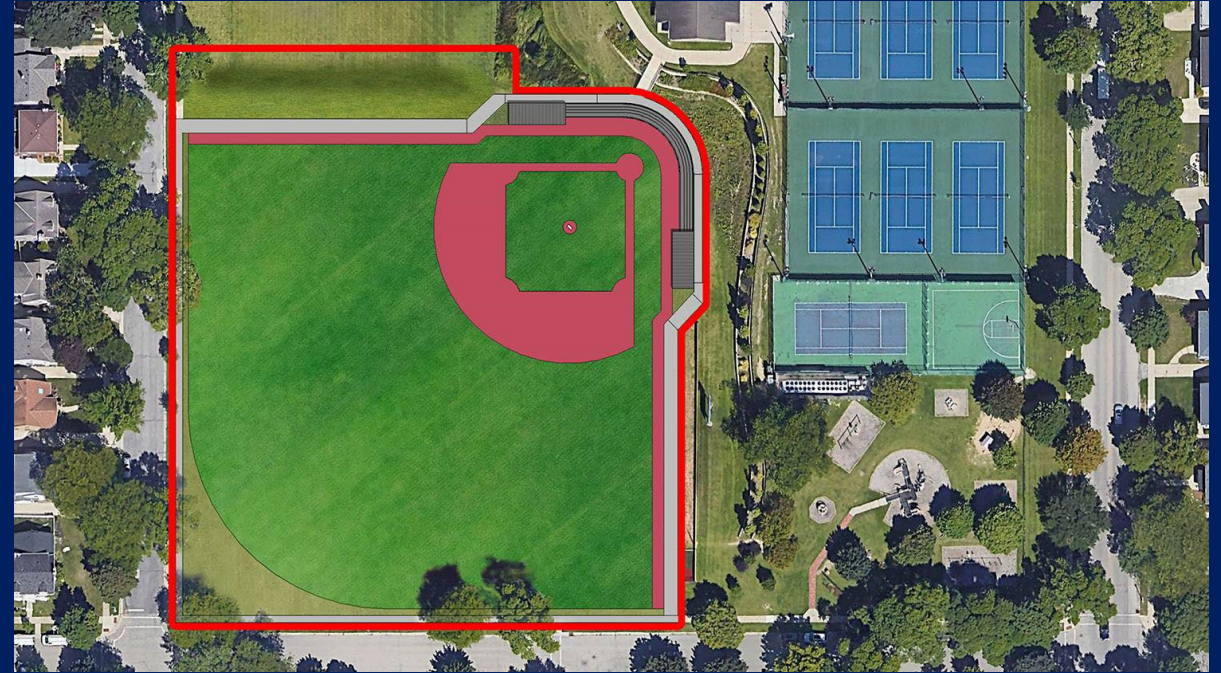
# Cahill Warming House – Phase I



# Cahill Baseball Field Improvements – Phase II



Existing



Proposed



# Cahill Park Tennis Courts/Lighting

- The CORP included the Cahill Park tennis courts and lighting to be rehabilitated in 2028 (Project budgeted in 2030 in CIP).
- Utilized by numerous groups including the Whitefish Bay High School, Recreation Department, and open for public use
- Seven tennis courts and one basketball court
- The courts have routine maintenance performed to crack fill and paint
- The lights allow for extended play throughout the season. They are aging and not energy efficient fixtures.



# Cahill Park Tennis Courts/Lighting



# Cahill Park Tennis Courts/Lighting

- 2007 – 7th Tennis Court/Basketball Court/Fencing - \$57,174 (\$65k+ Donation)
- 2009 – Crack Sealing - \$9,660
- 2021 – Crack Sealing/Resurface/Repaint (6 courts) - \$111,248
- 2024 – Crack Sealing - \$15,685
- 2025 – Crack Sealing - \$7,011

Total maintenance/improvements over 18 years - \$200,778



# Cahill Park Tennis Courts/Lighting – Phase III

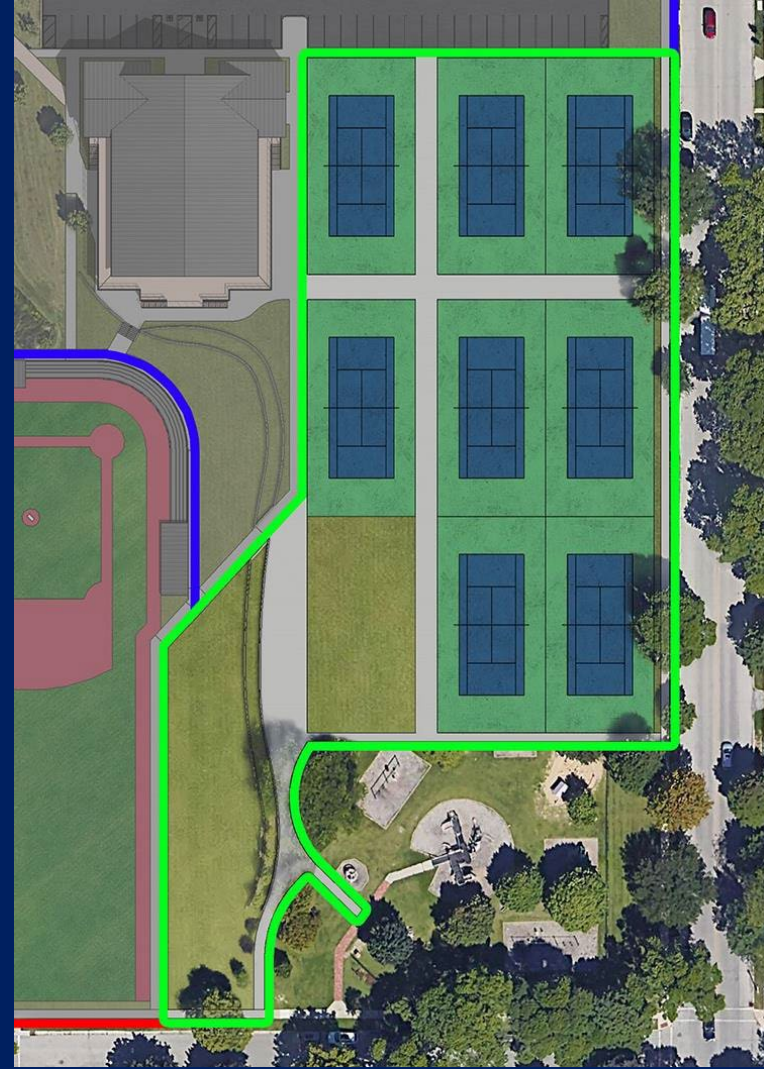
- In conjunction with the Cahill improvements it is proposed to add an additional court for a total of eight
- The CORP included \$900,000 for this project
- The budget estimates were provided to Village staff and have not been verified.
- The revenue shown is for discussion purposes only and has not been agreed to by the parties. It is meant to offset the difference between the expanded project and the one approved in the CORP.



# Cahill Park Tennis Courts/Lighting – Phase III



Existing



Proposed



# Cahill Park Phase I – III Policy Questions

- Today
  - Is the proposed use of the Cahill Warming House appropriate, and does the Board wish to further explore the suggested changes to the warming house, baseball field layout, and/or tennis courts?
  - Given other capital needs within the community, what, if any, level of capital funding can the Village allocate to support this project? *Ehlers is able to run debt scenarios. Staff is looking for direction on what scenarios would be helpful to the Board.*
  - Is the project timing acceptable?
- Future
  - What fundraising benchmarks should be met before Village staff begin collaborating with stakeholders—including the School District—on developing plans for the Board’s consideration?
  - The Village of Fox Point recently used a similar model, in which a nonprofit was tasked with raising \$4,000,000 in private donations for a swimming pool.



# Park Signs Installation

- Limited signs to identify the Village's parks
- Proposed signs would be included at the following Village Parks:
  - Armory Park, Buckley Park
  - Cahill Square Park
  - Craig Counsell Park
  - Klode Park
  - Schoolhouse Park
  - Silver Spring Park



Example Monument Sign



# Klode Tennis/Pickleball Courts (Future)

- The CORP's Capital Improvement Recommendations included \$50,000 in 2025 for resurfacing and \$250,000 in 2028 to replace the Klode Park tennis/pickleball courts.
- Two options were presented to the PWC in February, 2025
  - Option A - Expansion \$349,152
  - Option B - Replace Existing: \$230,000
- Crack seal quotes: \$30,000 - \$118,000



# Craig Counsel Park Building Roof

- Houses the Village's water utility mechanical equipment and controls
- The existing facility's roof was evaluated in 2025 and determined that the shingles are very brittle and showing signs of nearing the end of their useful service life.
- It was noted within the report that the roof system will likely require replacement in the next 3-5 years





# Next Steps

- July 21<sup>st</sup> – Debt Scenarios from Ehlers
- August 4<sup>th</sup> – CIP Recommendations (focus on flagged projects)
- August 18<sup>th</sup> – Adopt CIP