

**CITY OF NEW BERLIN  
CAPITAL IMPROVEMENT BUDGET  
2018**

	2016 BUDGET	2017 BUDGET	2017 6 MONTHS	2018 DEPARTMENT PROPOSED	2018 MAYOR PROPOSED	2018 ADOPTED
GENERAL GOVERNMENT	545,000	300,000	-	409,846	593,055	593,055
PUBLIC SAFETY	472,912	886,500	639,577	350,000	350,000	350,000
PARKS & RECREATION	125,000	110,000	16,637	276,000	211,000	211,000
PUBLIC WORKS & COMMUNITY DEVELOPMENT	6,530,800	6,858,600	126,764	6,621,000	6,671,000	6,671,000
	7,673,712	8,155,100	782,978	7,656,846	7,825,055	7,825,055

FUNDING SOURCE:  
DEBT ISSUE

7,825,055  
7,825,055

TAX LEVY

DEBT BREAKDOWN:

7,825,055  
7,825,055

CITY OF NEW BERLIN  
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM  
 2018 - 2022

	Department Requested 2018	Mayor 2018	2019	2020	2021	2022	TOTAL
<b>GENERAL GOVERNMENT</b>							
INFORMATION TECHNOLOGY	174,846	323,055	-	-	-	-	323,055
FACILITIES MAINTENANCE	235,000	270,000	335,000	230,000	395,000	285,000	1,515,000
TOTAL	409,846	593,055	335,000	230,000	395,000	285,000	1,838,055
<b>PUBLIC SAFETY</b>							
POLICE DEPARTMENT	120,000	120,000	-	-	-	-	120,000
FIRE DEPARTMENT	230,000	230,000	65,000	1,030,000	225,000	240,000	1,790,000
TOTAL	350,000	350,000	65,000	1,030,000	225,000	240,000	1,910,000
PARKS	276,000	211,000	225,000	235,000	211,000	215,000	1,097,000
<b>PUBLIC WORKS &amp; COMMUNITY DEVELOPMENT</b>							
STREETS - EQUIPMENT	795,000	845,000	1,020,000	625,000	700,000	655,000	3,845,000
ENGINEERING - IMPROVEMENTS	5,826,000	5,826,000	5,419,425	3,425,000	5,472,000	3,120,000	23,262,425
TOTAL	6,621,000	6,671,000	6,439,425	4,050,000	6,172,000	3,775,000	27,107,425
<b>TOTAL</b>	<b>7,656,846</b>	<b>7,825,055</b>	<b>7,064,425</b>	<b>5,545,000</b>	<b>7,003,000</b>	<b>4,515,000</b>	<b>31,952,480</b>

CITY OF NEW BERLIN  
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM  
 2018 - 2022

	Department Requested 2018	Mayor 2018	2019	2020	2021	2022	TOTAL
<u>POLICE DEPARTMENT</u>							
3D LASER SCANNER	120,000	120,000	-	-	-	-	120,000
	<u>120,000</u>	<u>120,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>120,000</u>
<u>INFORMATION TECHNOLOGY</u>							
TELEPHONE SYSTEM REPLACEMENT	174,846	174,846	-	-	-	-	174,846
SIRE AGENDA MANAGEMENT	-	148,209	-	-	-	-	148,209
	<u>174,846</u>	<u>323,055</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>323,055</u>
<u>FACILITIES MAINTENANCE</u>							
MOBILE GENERATOR	85,000	85,000	-	-	-	-	85,000
EMERGENCY GENERATOR - FIRE STATION #4	-	-	60,000	-	-	-	60,000
EMERGENCY GENERATOR - COMMUNITY CENTER	-	-	-	70,000	-	-	70,000
EMERGENCY GENERATOR - STREETS	-	-	-	-	105,000	-	105,000
EMERGENCY GENERATOR - PARKS GARAGE	-	-	-	-	-	70,000	70,000
REPAVE PARKING LOT- CITY HALL - UPPER LOT	150,000	185,000	-	-	-	-	185,000
REPAVE PARKING LOT- FIRE STATION #1	-	-	75,000	-	-	-	75,000
REPAVE PARKING LOT- FIRE STATION #4	-	-	-	-	-	60,000	60,000
REPAVE PARKING LOT- SAFETY BUILDING	-	-	200,000	-	-	-	200,000
REPAVE PARKING LOT- LIBRARY	-	-	-	160,000	-	-	160,000
REPAVE PARKING LOT- COMMUNITY CENTER	-	-	-	-	-	155,000	155,000
REPAVE PARKING LOT- GOLF COURSE	-	-	-	-	290,000	-	290,000
	<u>235,000</u>	<u>270,000</u>	<u>335,000</u>	<u>230,000</u>	<u>395,000</u>	<u>285,000</u>	<u>1,515,000</u>
<u>PARKS</u>							
1 TON DUMP TRUCK	65,000	-	65,000	-	-	65,000	130,000
PLAYGROUND REPLACEMENT - BIWER PARK	100,000	100,000	-	-	-	-	100,000
16' ROTARY MOWER	111,000	111,000	-	-	111,000	-	222,000
PARKING LOT REPAVE - LIONS PARK	-	-	60,000	-	-	-	60,000
PARKING LOT REPAVE - VALLEY VIEW	-	-	-	135,000	-	-	135,000
PICKUP TRUCK	-	-	-	-	-	50,000	50,000
PLAYGROUND REPLACEMENT - MAPLE RIDGE	-	-	100,000	-	-	-	100,000
PLAYGROUND REPLACEMENT - REGAL PARK	-	-	-	100,000	-	-	100,000
PLAYGROUND REPLACEMENT - CALHOUN SOUTH	-	-	-	-	100,000	-	100,000
PLAYGROUND REPLACEMENT - GATEWOOD	-	-	-	-	-	100,000	100,000
TOTAL	<u>276,000</u>	<u>211,000</u>	<u>225,000</u>	<u>235,000</u>	<u>211,000</u>	<u>215,000</u>	<u>1,097,000</u>

CITY OF NEW BERLIN  
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

	Department Requested 2018	Mayor 2018	2019	2020	2021	2022	TOTAL
<u>STREETS - EQUIPMENT</u>							
PLOW TRUCKS (2)	400,000	400,000	420,000	440,000	460,000	480,000	2,200,000
BOOM TRUCK	205,000	205,000	-	-	-	-	205,000
MOWER	130,000	130,000	-	-	-	-	130,000
ONE TON DUMP TRUCK	60,000	60,000	-	120,000	65,000	-	245,000
GARAGE PORTABLE LIFT	-	50,000	-	-	-	-	50,000
TUB GRINDER	-	-	600,000	-	-	-	600,000
SKIDSTER	-	-	-	65,000	-	-	65,000
WHEELED EXCAVATOR	-	-	-	-	175,000	-	175,000
RUBBER WHEEL LOADER	-	-	-	-	-	175,000	175,000
TOTAL	795,000	845,000	1,020,000	625,000	700,000	655,000	3,845,000
<u>ENGINEERING - IMPROVEMENTS</u>							
ROADWAY REHABILITATION	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
LIGHTING & PEDESTRIAN IMPROVEMENTS National & M	120,000	120,000	120,000	120,000	120,000	120,000	600,000
BERES RD - Calhoun to Martin	1,586,000	1,586,000	-	-	-	-	1,586,000
CALHOUN RD Resurfacing - Cleveland to Coffee	-	-	869,225	-	-	-	869,225
CALHOUN RD - National to Beloit	-	-	235,200	305,000	2,352,000	-	2,892,200
SECTION 35 IMPROVEMENTS	-	-	1,195,000	-	-	-	1,195,000
124th St-Cleveland to National	1,120,000	1,120,000	-	-	-	-	1,120,000
TOTAL	5,826,000	5,826,000	5,419,425	3,425,000	5,472,000	3,120,000	23,262,425
<u>FIRE DEPARTMENT</u>							
AMBULANCE	230,000	230,000	-	230,000	-	240,000	700,000
COMMAND VEHICLE	-	-	65,000	-	-	-	65,000
LADDER TRUCK	-	-	-	800,000	-	-	800,000
SELF CONTAINED BREATHING APPARATUS	-	-	-	-	225,000	-	225,000
TOTAL	230,000	230,000	65,000	1,030,000	225,000	240,000	1,790,000