

**CITY OF NEW BERLIN
CAPITAL IMPROVEMENT BUDGET
2019**

	2017 BUDGET	2018 BUDGET	2018 6 MONTHS	2019 DEPARTMENT PROPOSED	2019 MAYOR PROPOSED	2019 ADOPTED
GENERAL GOVERNMENT	300,000	593,055	169,873	315,000	395,000	395,000
PUBLIC SAFETY	886,500	350,000	349,984	164,635	164,635	164,635
PARKS & RECREATION	110,000	211,000	103,948	310,000	310,000	310,000
PUBLIC WORKS & COMMUNITY DEVELOPMENT	6,858,600	6,671,000	469,309	7,230,600	7,221,600	7,221,600
	8,155,100	8,155,100	1,093,114	8,020,235	8,091,235	8,091,235

FUNDING SOURCE:
DEBT ISSUE

8,091,235
8,091,235

TAX LEVY

DEBT BREAKDOWN:

8,091,235
8,091,235

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2019 - 2023

	Department Requested 2019	Mayor 2019	2020	2021	2022	2023	TOTAL
<u>GENERAL GOVERNMENT</u>							
BUILDINGS & GROUNDS	315,000	395,000	130,000	-	60,000	-	585,000
TOTAL	315,000	395,000	130,000	-	60,000	-	585,000
<u>PUBLIC SAFETY</u>							
POLICE DEPARTMENT	99,635	99,635	-	-	-	-	99,635
FIRE DEPARTMENT	65,000	65,000	1,105,951	450,000	250,000	-	1,870,951
TOTAL	164,635	164,635	1,105,951	450,000	250,000	-	1,970,586
PARKS	310,000	310,000	370,000	211,000	310,000	100,000	1,301,000
<u>PUBLIC WORKS & COMMUNITY DEVELOPMENT</u>							
STREETS - EQUIPMENT	745,000	736,000	1,320,000	615,000	710,000	700,000	4,081,000
ENGINEERING - STREETS	4,750,600	4,750,600	5,439,000	6,972,000	6,870,000	3,120,000	27,151,600
ENGINEERING - IMPROVEMENTS	125,000	125,000	175,000	460,000	280,000	275,000	1,315,000
COMMUNITY DEVELOPMENT	1,610,000	1,610,000	-	-	-	-	1,610,000
TOTAL	7,230,600	7,221,600	6,934,000	8,047,000	7,860,000	4,095,000	34,157,600
TOTAL	8,020,235	8,091,235	8,539,951	8,708,000	8,480,000	4,195,000	38,014,186

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2019 - 2023

	Department Requested 2019	Mayor 2019	2020	2021	2022	2023	TOTAL
<u>POLICE DEPARTMENT</u>							
ACCESS CONTROL SYSTEM	99,635	99,635	-	-	-	-	99,635
TOTAL	99,635	99,635	-	-	-	-	99,635
<u>BUILDINGS & GROUNDS</u>							
HVAC REPLACEMENT - FIRE STATION #1	65,000	85,000	-	-	-	-	85,000
HVAC REPLACEMENT - SAFETY BUILDING	175,000	175,000	-	-	-	-	175,000
REMODEL - FIRE STATION #1	-	60,000	-	-	-	-	60,000
EMERGENCY GENERATOR - COMMUNITY CENTER	-	-	70,000	-	-	-	70,000
EMERGENCY GENERATOR - FIRE STATION #1	75,000	75,000	-	-	-	-	75,000
EMERGENCY GENERATOR - PARKS GARAGE	-	-	-	-	60,000	-	60,000
EMERGENCY GENERATOR - FIRE STATION #4	-	-	60,000	-	-	-	60,000
TOTAL	315,000	395,000	130,000	-	60,000	-	585,000
<u>PARKS</u>							
1 TON DUMP TRUCK (2)	110,000	110,000	110,000	-	110,000	-	330,000
TOOL CAT	60,000	60,000	-	-	-	-	60,000
16' ROTARY MOWER	-	-	-	111,000	-	-	111,000
PICKUP TRUCK (2)	90,000	90,000	100,000	-	100,000	-	290,000
TRACK SKID STEER	-	-	60,000	-	-	-	60,000
WESTON ORCHARD EXTERIOR REPAIRS	50,000	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	310,000	310,000	370,000	211,000	310,000	100,000	1,301,000

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2019 - 2023

	Department Requested 2019	Mayor 2019	2020	2021	2022	2023	TOTAL
STREETS - EQUIPMENT							
PLOW TRUCK	205,000	205,000	420,000	430,000	440,000	450,000	1,945,000
TRI AXLE DUMP TRUCK	155,000	155,000	-	-	-	-	155,000
WHEELED EXCAVATOR	250,000	250,000	-	-	-	-	250,000
CHIPPER	75,000	66,000	-	-	-	-	66,000
ONE TON DUMP TRUCK	60,000	60,000	-	60,000	65,000	65,000	250,000
TUB GRINDER	-	-	600,000	-	-	-	600,000
SWEEPER	-	-	300,000	-	-	-	300,000
SKIDSTER	-	-	-	75,000	-	-	75,000
HOT BOX	-	-	-	50,000	-	-	50,000
RUBBER WHEEL LOADER	-	-	-	-	205,000	-	205,000
BACKHOE	-	-	-	-	-	185,000	185,000
TOTAL	745,000	736,000	1,320,000	615,000	710,000	700,000	4,081,000
ENGINEERING - STREETS							
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
INTERSECTION SIGNALIZATION - Howard & Sunnyslope	50,600	50,600	1,013,000	-	-	-	1,063,600
CALHOUN RD Resurfacing - Coffee to National	335,000	335,000	-	-	-	-	335,000
CALHOUN RD - National to Beloit	-	-	305,000	2,352,000	-	-	2,657,000
SECTION 35 IMPROVEMENTS - Grange & Sunnyslope	1,195,000	1,195,000	-	-	-	-	1,195,000
124th St - Lincoln to Greenfield	-	-	200,000	1,000,000	-	-	1,200,000
SMALL ROAD - College to Westridge	-	-	375,000	500,000	3,750,000	-	4,625,000
CASPER Drive	50,000	50,000	426,000	-	-	-	476,000
TOTAL	4,750,600	4,750,600	5,439,000	6,972,000	6,870,000	3,120,000	27,151,600
ENGINEERING - IMPROVEMENTS							
REPAVE PARKING LOT- CITY HALL	125,000	125,000	-	-	-	-	125,000
REPAVE PARKING LOT- FIRE STATION #1	-	-	-	-	-	75,000	75,000
REPAVE PARKING LOT- FIRE STATION #4	-	-	-	-	65,000	-	65,000
REPAVE PARKING LOT- SAFETY BUILDING	-	-	-	-	-	200,000	200,000
REPAVE PARKING LOT- LIBRARY	-	-	175,000	-	-	-	175,000
REPAVE PARKING LOT- COMMUNITY CENTER	-	-	-	-	155,000	-	155,000
REPAVE PARKING LOT- GOLF COURSE	-	-	-	325,000	-	-	325,000
REPAVE PARKING LOT - LIONS PARK	-	-	-	-	60,000	-	60,000
REPAVE PARKING LOT - VALLEY VIEW	-	-	-	135,000	-	-	135,000
TOTAL	125,000	125,000	175,000	460,000	280,000	275,000	1,315,000

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2019 - 2023

	Department Requested 2019	Mayor 2019	2020	2021	2022	2023	TOTAL
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT</u>							
GARAGE ARCHITECTUAL & ENGINEERING PLANS	150,000	150,000	-	-	-	-	150,000
CITY CENTER PARKING LOT	560,000	560,000	-	-	-	-	560,000
HISTORIC PARK MUSEUM ADDITION	900,000	900,000	-	-	-	-	900,000
TOTAL	1,610,000	1,610,000	-	-	-	-	1,610,000
<u>FIRE DEPARTMENT</u>							
AMBULANCE	-	-	245,000	-	250,000	-	495,000
COMMAND VEHICLE	65,000	65,000	-	-	-	-	65,000
LADDER TRUCK	-	-	860,951	-	-	-	860,951
DEFIBRILLATORS/MONITORS	-	-	-	200,000	-	-	200,000
SELF CONTAINED BREATHING APPARATUS	-	-	-	250,000	-	-	250,000
TOTAL	65,000	65,000	1,105,951	450,000	250,000	-	1,870,951