

**CITY OF NEW BERLIN  
CAPITAL IMPROVEMENT BUDGET  
2021**

	2019 BUDGET	2020 BUDGET	2020 6 MONTHS	2021 DEPARTMENT PROPOSED	2021 MAYOR PROPOSED	2021 ADOPTED
GENERAL GOVERNMENT	395,000	1,353,700	31,103	1,105,000	925,000	925,000
PUBLIC SAFETY	164,635	1,122,000	1,117,260	1,008,902	743,902	743,902
WAUKESHA WATER	-	-	-	666,667	666,667	666,667
PARKS & RECREATION	310,000	120,000	60,034	160,000	160,000	160,000
PUBLIC WORKS & COMMUNITY DEVELOPMENT	7,221,600	7,094,317	164,785	11,915,000	8,348,460	8,348,460
LIBRARY		265,000	4,250	-	-	
	8,091,235	9,955,017	1,377,432	14,855,569	10,844,029	10,844,029

FUNDING SOURCE:

DEBT ISSUE

10,844,029  
10,844,029

DEBT BREAKDOWN:

TAX LEVY

10,844,029  
10,844,029

CITY OF NEW BERLIN  
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM  
 2021 - 2025

	Department Requested 2021	Mayor 2021	2022	2023	2024	2025	TOTAL
<u>GENERAL GOVERNMENT</u>							
BUILDINGS & GROUNDS	1,105,000	925,000	1,390,000	1,230,000	700,000	580,000	4,825,000
TOTAL	1,105,000	925,000	1,390,000	1,230,000	700,000	580,000	4,825,000
<u>PUBLIC SAFETY</u>							
EMERGENCY MANAGEMENT	240,602	240,602	87,236	89,852	99,182	-	516,872
FIRE DEPARTMENT	768,300	503,300	275,000	180,000	290,000	750,000	1,998,300
TOTAL	1,008,902	743,902	362,236	269,852	389,182	750,000	2,515,172
WAUKESHA WATER UTILITY IGA	666,667	666,667	666,667	666,666	-	-	2,000,000
PARKS	160,000	160,000	171,000	160,000	120,000	110,000	721,000
<u>PUBLIC WORKS &amp; COMMUNITY DEVELOPMENT</u>							
STREETS - EQUIPMENT	752,000	700,000	702,000	770,000	800,000	745,000	3,717,000
ENGINEERING - STREETS	7,589,000	5,803,165	8,616,000	3,706,000	4,800,000	3,000,000	25,925,165
ENGINEERING - IMPROVEMENTS	517,000	517,000	250,000	1,250,000	400,000	1,250,000	3,667,000
COMMUNITY DEVELOPMENT	3,057,000	1,328,295	3,469,160	1,272,297	1,144,633	345,618	7,560,003
TOTAL	11,915,000	8,348,460	13,037,160	6,998,297	7,144,633	5,340,618	40,869,168
<b>TOTAL</b>	<b>14,855,569</b>	<b>10,844,029</b>	<b>15,627,063</b>	<b>9,324,815</b>	<b>8,353,815</b>	<b>6,780,618</b>	<b>50,930,340</b>

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<b><u>BUILDINGS &amp; GROUNDS</u></b>							
GENERATOR - FIRE STATION #4	120,000	-	120,000	-	-	-	120,000
MAKE UP AIR UNIT	100,000	100,000	-	100,000	-	100,000	300,000
HVAC REPLACEMENT - FIRE STATION #2	60,000	-	-	-	-	-	-
BOILER REPLACEMENT - SAFETY BUILDING	475,000	475,000	-	-	-	-	475,000
GENERATOR/SWITCHGEAR - CITY HALL	350,000	350,000	-	-	-	-	350,000
ROOF REPLACEMENT - SAFETY BUILDING	-	-	400,000	-	-	-	400,000
FOUNDATION - SAFETY BUILDING	-	-	75,000	-	-	-	75,000
HVAC REPLACEMENT - CITY HALL	-	-	670,000	-	-	-	670,000
KEYFOB SOFTWARE/DOOR HARDWARE	-	-	125,000	50,000	50,000	-	225,000
ROOF REPLACEMENT - FIRE STATION #1	-	-	-	200,000	-	-	200,000
CHILLER/CONDENSOR - LIBRARY	-	-	-	335,000	-	-	335,000
MANUAL TRANSFER SWITCH - LIBRARY	-	-	-	55,000	-	-	55,000
PICK UP TRUCK	-	-	-	60,000	-	-	60,000
4 ROOF TOPS-COMMUNITY CENTER	-	-	-	120,000	-	-	120,000
ARCHITECTURAL REPAIRS - CITY HALL	-	-	-	310,000	-	-	310,000
GENERATOR - SAFETY BUILDING	-	-	-	-	650,000	-	650,000
INFRARED HEATER - FIRE STATION #1	-	-	-	-	-	120,000	120,000
CARPET REPLACEMENT - LIBRARY	-	-	-	-	-	160,000	160,000
ROOF REPLACEMENT - GOLF COURSE	-	-	-	-	-	200,000	200,000
<b>TOTAL</b>	<b>1,105,000</b>	<b>925,000</b>	<b>1,390,000</b>	<b>1,230,000</b>	<b>700,000</b>	<b>580,000</b>	<b>4,825,000</b>
<b><u>PARKS</u></b>							
AERIAL LIFT & TRAILER	160,000	160,000	-	-	-	-	160,000
16' ROTARY MOWER	-	-	111,000	-	-	-	111,000
1 TON DUMP TRUCK	-	-	60,000	-	60,000	60,000	180,000
PICK-UP TRUCK	-	-	-	50,000	-	50,000	100,000
BOX VAN	-	-	-	60,000	-	-	60,000
TOOL CAT	-	-	-	-	60,000	-	60,000
BASKETBALL COURT - LIONS PARK	-	-	-	50,000	-	-	50,000
<b>TOTAL</b>	<b>160,000</b>	<b>160,000</b>	<b>171,000</b>	<b>160,000</b>	<b>120,000</b>	<b>110,000</b>	<b>721,000</b>

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<b><u>STREETS - EQUIPMENT</u></b>							
PLOW TRUCK	215,000	215,000	490,000	450,000	460,000	470,000	2,085,000
HOOK LIFT	95,000	95,000	-	-	-	-	95,000
ONE TON TRUCK	52,000	-	137,000	70,000	65,000	-	272,000
LOADER - BACKHOE	155,000	155,000	-	250,000	-	-	405,000
RUBBER TIRE EXCAVATOR	235,000	235,000	-	-	275,000	-	510,000
SKIDSTER	-	-	75,000	-	-	-	75,000
GRADER	-	-	-	-	-	185,000	185,000
ONE TON PLOW & SALTER	-	-	-	-	-	90,000	90,000
TOTAL	752,000	700,000	702,000	770,000	800,000	745,000	3,717,000
 WAUKESHA WATER UTILITY IGA	 666,667	 666,667	 666,667	 666,666	 -	 -	 2,000,000
<b><u>ENGINEERING - STREETS</u></b>							
ROADWAY REHABILITATION	3,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000
CALHOUN RD - National to Beloit	2,350,000	2,350,000	-	-	-	-	2,350,000
SECTION 35 IMPROVEMENTS - Grange & Sunnyslope CASPER Drive	2,239,000	1,453,165	-	-	-	-	1,453,165
SMALL ROAD - College to Westridge	-	-	426,000	-	-	-	426,000
LINCOLN AVE - Calhoun to Springdale Rd	-	-	4,710,000	-	-	-	4,710,000
TOTAL	7,589,000	5,803,165	8,616,000	3,706,000	4,800,000	3,000,000	25,925,165
<b><u>ENGINEERING - IMPROVEMENTS</u></b>							
SIDEPATH & LIGHTS - Moorland Rd	-	-	-	1,000,000	150,000	1,000,000	2,150,000
LIGHTING & IMPROVEMENTS National & Moorland	150,000	150,000	150,000	150,000	150,000	150,000	750,000
SIDEWALK IMPROVEMENTS	100,000	100,000	100,000	100,000	100,000	100,000	500,000
PARKING LOTS	267,000	267,000	-	-	-	-	267,000
TOTAL	517,000	517,000	250,000	1,250,000	400,000	1,250,000	3,667,000

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<u>DEPARTMENT OF COMMUNITY DEVELOPMENT</u>							
RECREATION CENTER	-	-	-	-	-	-	-
PARK DEVELOPMENT - SECTION 35	900,000	406,295	-	-	-	-	406,295
PARK STRUCTURES & TRAIL - MALONE PARK	275,000	-	275,000	-	-	-	275,000
BASKETBALL COURT - BIWER PARK	62,000	62,000	-	-	-	-	62,000
PARK STRUCTURES & TRAIL - BUENA PARK	960,000	-	960,000	-	-	-	960,000
PLAYGROUND & TRAIL - LIONS PARK	790,000	790,000	-	-	-	-	790,000
LIGHTING - MALONE PARK	70,000	70,000	-	-	-	-	70,000
PARK DEVELOPMENT - CONSTRUCTION	-	-	2,234,160	1,272,297	1,144,633	345,618	4,996,708
TOTAL	<u>3,057,000</u>	<u>1,328,295</u>	<u>3,469,160</u>	<u>1,272,297</u>	<u>1,144,633</u>	<u>345,618</u>	<u>7,560,003</u>
<u>EMERGENCY MANAGEMENT</u>							
RADIO REPLACEMENT	240,602	240,602	87,236	89,852	99,182	-	516,872
<u>FIRE DEPARTMENT</u>							
AMBULANCE	-	-	275,000	-	290,000	-	565,000
SELF CONTAINED BREATHING APPARATUS	370,000	105,000	-	-	-	-	105,000
DEFIBRILLATORS/MONITORS	398,300	398,300	-	-	-	-	398,300
DIGITAL STATION ALERTING	-	-	-	180,000	-	-	180,000
ENGINE	-	-	-	-	-	750,000	750,000
TOTAL	<u>768,300</u>	<u>503,300</u>	<u>275,000</u>	<u>180,000</u>	<u>290,000</u>	<u>750,000</u>	<u>1,998,300</u>