

08/04/25

**CITY OF NEW BERLIN
CAPITAL IMPROVEMENT BUDGET
2023**

	2021 BUDGET	2022 BUDGET	2022 6 MONTHS	2023 DEPARTMENT PROPOSED	2023 MAYOR PROPOSED	2023 ADOPTED
GENERAL GOVERNMENT	925,000	860,000	907	2,335,000	2,200,000	2,200,000
PUBLIC SAFETY	743,902	305,000	-	275,000	200,000	200,000
WAUKESHA WATER	666,667	666,666	-	666,667	666,667	666,667
PARKS & RECREATION	160,000	325,000	-	240,000	180,000	180,000
PUBLIC WORKS & COMMUNITY DEVELOPMENT	11,523,295	6,515,000	87,046	11,318,000	6,980,000	6,980,000
LIBRARY	-	-	-	-	-	-
Sub-total	14,018,864	8,671,666	87,953	14,834,667	10,226,667	10,226,667
ACTIVITY & RECREATION CENTER	5,100,000	13,999,738	-	-	-	-
Grand Total	19,118,864	22,671,404	87,953	14,834,667	10,226,667	10,226,667

BREAKDOWN OF TOTAL BORROWING:

**WAUKESHA WATER IGA - SEWER ADVANCE
ANNUAL CAPITAL PROJECTS - DEBT ISSUE**

**666,667
9,560,000
10,226,667**

FUNDING SOURCE:

TAX LEVY

**10,226,667
10,226,667**

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2023 - 2027

	Department Requested 2023	Mayor 2023	2024	2025	2026	2027	TOTAL
<u>GENERAL GOVERNMENT</u>							
BUILDINGS & GROUNDS	2,335,000	2,200,000	1,660,000	635,000	120,000	400,000	5,015,000
TOTAL	2,335,000	2,200,000	1,660,000	635,000	120,000	400,000	5,015,000
<u>PUBLIC SAFETY</u>							
FIRE DEPARTMENT	275,000	200,000	350,000	880,000	385,000	968,000	2,783,000
TOTAL	275,000	200,000	350,000	880,000	385,000	968,000	2,783,000
WAUKESHA WATER UTILITY IGA	666,667	666,667	-	-	-	-	666,667
PARKS	240,000	180,000	170,000	70,000	70,000	200,000	690,000
<u>PUBLIC WORKS & COMMUNITY DEVELOPMENT</u>							
STREETS - EQUIPMENT	1,535,000	540,000	1,718,000	933,000	898,000	923,000	5,012,000
ENGINEERING - STREETS	5,040,000	5,040,000	3,450,000	4,691,000	8,350,000	9,300,000	30,831,000
ENGINEERING - IMPROVEMENTS	843,000	175,000	1,143,000	565,000	314,000	175,000	2,372,000
COMMUNITY DEVELOPMENT	3,900,000	1,225,000	3,880,000	4,265,000	2,260,000	11,620,000	23,250,000
TOTAL	11,318,000	6,980,000	10,191,000	10,454,000	11,822,000	22,018,000	61,465,000
TOTAL	14,834,667	10,226,667	12,371,000	12,039,000	12,397,000	23,586,000	70,619,667

CITY OF NEW BERLIN
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2023- 2027

	Department Requested 2023	Mayor 2023	2024	2025	2026	2027	TOTAL
<u>BUILDINGS & GROUNDS</u>							
	-	-	-	100,000	-	-	100,000
7	450,000	-	450,000	-	-	-	450,000
6	75,000	75,000	-	-	-	-	75,000
	-	-	-	160,000	-	-	160,000
	-	-	-	-	-	400,000	400,000
3	1,120,000	1,120,000	-	-	-	-	1,120,000
	-	-	650,000	-	-	-	650,000
5	125,000	125,000	-	-	-	-	125,000
	-	255,000	255,000	-	-	-	255,000
4	415,000	415,000	-	-	-	-	415,000
	-	-	125,000	-	-	-	125,000
	-	-	-	-	120,000	-	120,000
	-	-	-	175,000	-	-	175,000
1	90,000	90,000	60,000	-	-	-	150,000
2	60,000	60,000	-	-	-	-	60,000
	-	-	175,000	-	-	-	175,000
	-	-	200,000	-	-	-	200,000
	-	60,000	-	-	-	-	60,000
	-	-	-	200,000	-	-	200,000
	2,335,000	2,200,000	1,660,000	635,000	120,000	400,000	5,015,000
<u>PARKS</u>							
	-	-	-	-	-	130,000	130,000
3	60,000	-	60,000	70,000	70,000	70,000	270,000
	-	-	50,000	-	-	-	50,000
1	90,000	90,000	-	-	-	-	90,000
	-	-	60,000	-	-	-	60,000
2	90,000	90,000	-	-	-	-	90,000
	240,000	180,000	170,000	70,000	70,000	200,000	690,000

CITY OF NEW BERLIN
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2023 - 2027

	Department Requested 2023	Mayor 2023	2024	2025	2026	2027	TOTAL	
<u>STREETS - EQUIPMENT</u>								
2	PLOW TRUCK	245,000	245,000	538,000	558,000	578,000	598,000	2,517,000
	ONE TON TRUCK	-	-	85,000	-	95,000	-	180,000
1	FRONT END LOADER	295,000	295,000	-	-	-	325,000	620,000
3	TUB GRINDER	925,000	-	925,000	-	-	-	925,000
	SKIDSTER	-	-	100,000	-	-	-	100,000
4	FORKLIFT	70,000	-	70,000	-	-	-	70,000
	RUBBER TIRE EXCAVATOR	-	-	-	375,000	-	-	375,000
	BRINE SYSTEM	-	-	-	-	225,000	-	225,000
	TOTAL	1,535,000	540,000	1,718,000	933,000	898,000	923,000	5,012,000
	WAUKESHA WATER UTILITY IGA	666,667	666,667	-	-	-	-	666,667
<u>ENGINEERING - STREETS</u>								
	ROADWAY REHABILITATION	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	SMALL ROAD - College to Westridge	1,600,000	1,600,000	-	-	-	-	1,600,000
	SUNNY SLOPE - Grange to College	-	-	350,000	250,000	3,500,000	-	4,100,000
	GRANGE AVE - Moorland to 124th	-	-	-	441,000	630,000	6,300,000	7,371,000
	124th STREET - Lincoln to Greenfield	-	-	-	-	1,200,000	-	1,200,000
	MOORLAND ROAD IMPROVEMENTS	440,000	440,000	100,000	1,000,000	20,000	-	1,560,000
	TOTAL	5,040,000	5,040,000	3,450,000	4,691,000	8,350,000	9,300,000	30,831,000
<u>ENGINEERING - IMPROVEMENTS</u>								
	LIGHTING - National Ave	175,000	175,000	175,000	175,000	175,000	175,000	875,000
	PARKING LOTS - Public Safety Bldg	668,000	-	668,000	-	-	-	668,000
	PARKING LOTS - Malone Park Gazebo	-	-	250,000	-	-	-	250,000
	PARKING LOTS - Valley View Park	-	-	-	390,000	-	-	390,000
	PARKING LOTS - Calhoun Park	-	-	-	-	89,000	-	89,000
	SIDEWALK IMPROVEMENTS	-	-	50,000	-	50,000	-	100,000
	TOTAL	843,000	175,000	1,143,000	565,000	314,000	175,000	2,372,000

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2023 - 2027

	Department Requested 2023	Mayor 2023	2024	2025	2026	2027	TOTAL
DEPARTMENT OF COMMUNITY DEVELOPMENT							
PARK STRUCTURES & TRAIL - MALONE PARK	2,550,000	-	2,550,000	550,000	-	-	3,100,000
PLAYGROUND - BUENA PARK	25,000	25,000	200,000	-	-	-	225,000
PLAYGROUND - MAPLE RIDGE PARK	25,000	25,000	200,000	-	-	-	225,000
PARK STRUCTURES & TRAIL - CALHOUN PARK	-	-	90,000	900,000	-	-	990,000
PARK STRUCTURES & TRAIL - GATEWOOD PARK	-	-	15,000	150,000	-	-	165,000
PLAYGROUND, PARK STRUCTURES & TRAIL - VALLEY VIEW PARK	-	-	-	90,000	900,000	-	990,000
PARK DEVELOPMENT - SECTION 35 - Phase 2	-	-	-	2,000,000	800,000	11,000,000	13,800,000
PARK STRUCTURES, BASKETBALL & TRAIL - LIONS PAR	-	-	-	-	-	20,000	20,000
PARKS - Prohealth Care, Regal, High Grove Park	-	-	-	-	60,000	600,000	660,000
LIGHTING - MALONE PARK	1,000,000	1,000,000	700,000	525,000	-	-	2,225,000
PARK SHELTER MAINTENANCE	125,000	-	125,000	50,000	-	-	175,000
STRATEGIC PLAN - DPW campus, Hickory Grove	175,000	175,000	-	-	-	-	175,000
HICKORY GROVE - Demo Building	-	-	-	-	500,000	-	500,000
TOTAL	3,900,000	1,225,000	3,880,000	4,265,000	2,260,000	11,620,000	23,250,000
FIRE DEPARTMENT							
AMBULANCE	-	-	350,000	-	385,000	-	735,000
DIGITAL STATION ALERTING	275,000	200,000	-	-	-	-	200,000
ENGINE	-	-	-	880,000	-	968,000	1,848,000
TOTAL	275,000	200,000	350,000	880,000	385,000	968,000	2,783,000

CITY OF NEW BERLIN
TIF #3 & #5 YEAR CAPITAL IMPROVEMENT PROGRAM
 2023 - 2027

		Department Requested 2023	Mayor 2023	2024	2025	2026	2027	TOTAL
TID #3	SMALL ROAD - College to Westridge	3,700,000	3,700,000	-	-	-	-	3,700,000
TID #5	LINCOLN AVE - Calhoun to Springdale Rd	6,150,000	6,150,000	-	-	-	-	6,150,000