

08/04/25

**CITY OF NEW BERLIN
CAPITAL IMPROVEMENT BUDGET
2024**

	2022 BUDGET	2023 BUDGET	2023 6 MONTHS	2024 DEPARTMENT PROPOSED	2024 MAYOR PROPOSED	2024 ADOPTED
GENERAL GOVERNMENT	860,000	2,200,000	731,448	2,550,000	1,840,000	1,840,000
PUBLIC SAFETY	305,000	200,000	-	490,000	490,000	490,000
WAUKESHA WATER	666,666	666,667	-	-	-	-
PARKS & RECREATION	325,000	180,000	-	270,000	195,000	195,000
PUBLIC WORKS & COMMUNITY DEVELOPMENT	6,515,000	6,980,000	255,397	10,744,000	4,604,000	4,604,000
PUBLIC WORKS GARAGE	-	-	-	557,000	557,000	557,000
LIBRARY	-	-	-	-	-	-
Sub-total	8,671,666	10,226,667	986,845	14,611,000	7,686,000	7,686,000
ACTIVITY & RECREATION CENTER	13,999,738	-	-	-	-	-
HICKORY GROVE	-	-	-	-	5,570,000	5,570,000
Grand Total	22,671,404	10,226,667	986,845	14,611,000	13,256,000	13,256,000

BREAKDOWN OF TOTAL BORROWING:

HICKORY GROVE BOND ISSUE
ANNUAL CAPITAL PROJECTS - DEBT ISSUE

5,570,000
7,686,000
13,256,000

FUNDING SOURCE:

TAX LEVY
TAX LEVY

5,570,000
7,686,000
13,256,000

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2024 - 2028

	Department Requested 2024	Mayor 2024	2025	2026	2027	2028	TOTAL
<u>GENERAL GOVERNMENT</u>							
BUILDINGS & GROUNDS	2,550,000	1,840,000	2,460,000	380,000	1,000,000	1,000,000	6,680,000
TOTAL	2,550,000	1,840,000	2,460,000	380,000	1,000,000	1,000,000	6,680,000
<u>PUBLIC SAFETY</u>							
FIRE DEPARTMENT	490,000	490,000	1,200,000	451,000	750,000	496,100	3,387,100
TOTAL	490,000	490,000	1,200,000	451,000	750,000	496,100	3,387,100
PARKS	270,000	195,000	140,000	70,000	200,000	70,000	675,000
DPW GARAGE	557,000	557,000	15,000,000	-	-	-	15,557,000
<u>PUBLIC WORKS & COMMUNITY DEVELOPMENT</u>							
STREETS - EQUIPMENT	1,724,000	724,000	2,040,000	913,000	960,000	945,000	5,582,000
ENGINEERING - STREETS	4,195,000	3,195,000	4,534,000	8,530,400	8,877,400	8,178,200	33,315,000
ENGINEERING - IMPROVEMENTS	965,000	225,000	1,215,000	655,000	275,000	225,000	2,595,000
COMMUNITY DEVELOPMENT	3,860,000	460,000	5,327,000	1,920,000	13,645,000	1,960,000	23,312,000
TOTAL	10,744,000	4,604,000	13,116,000	12,018,400	23,757,400	11,308,200	64,804,000
TOTAL	14,611,000	7,686,000	31,916,000	12,919,400	25,707,400	12,874,300	91,103,100

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2024 - 2028

	Department Requested 2024	Mayor 2024	2025	2026	2027	2028	TOTAL
BUILDINGS & GROUNDS							
MAKE UP AIR UNIT - FS #4	-	-	-	100,000	-	-	100,000
CHILLER/CONDENSOR - LIBRARY	600,000	600,000	-	-	-	-	600,000
ROOF REPLACEMENT - LIBRARY	-	-	-	-	600,000	-	600,000
CARPET REPLACEMENT - LIBRARY	-	-	-	160,000	-	-	160,000
GENERATOR - LIBRARY	-	-	-	-	400,000	-	400,000
TRANSIT VAN	90,000	90,000	-	-	-	-	90,000
GENERATOR - SAFETY BUILDING	-	-	1,200,000	-	-	-	1,200,000
FAÇADE IMPROVEMENTS - SAFETY BUILDING	150,000	-	150,000	-	-	-	150,000
WINDOW UPGRADE - CITY HALL	500,000	500,000	-	-	-	-	500,000
ROOF REPLACEMENT - CITY HALL	-	-	-	-	-	1,000,000	1,000,000
MAKE UP AIR UNIT - FS #1	400,000	-	400,000	-	-	-	400,000
INFRARED HEATER - FIRE STATION #1	-	-	-	120,000	-	-	120,000
ROOF REPLACEMENT - FIRE STATION #2	-	-	175,000	-	-	-	175,000
FIRE TRAINING TOWER	210,000	50,000	160,000	-	-	-	210,000
FIRE STATION #1 LATERAL	250,000	250,000	-	-	-	-	250,000
4 ROOF TOP UNITS-COMMUNITY CENTER	-	-	175,000	-	-	-	175,000
ROOF-COMMUNITY CENTER	-	-	200,000	-	-	-	200,000
CARD ACCESS UPGRADES	200,000	200,000	-	-	-	-	200,000
ROOF REPLACEMENT - GOLF COURSE	150,000	150,000	-	-	-	-	150,000
TOTAL	2,550,000	1,840,000	2,460,000	380,000	1,000,000	1,000,000	6,680,000
PARKS							
16' ROTARY MOWER	-	-	-	-	130,000	-	130,000
1 TON DUMP TRUCK	75,000	-	70,000	70,000	70,000	70,000	280,000
HISTORIC PARK PAINTING	60,000	60,000	-	-	-	-	60,000
BASKETBALL COURT SURFACE	50,000	50,000	-	-	-	-	50,000
CHIPPER	85,000	85,000	-	-	-	-	85,000
TOOL CAT	-	-	70,000	-	-	-	70,000
TOTAL	270,000	195,000	140,000	70,000	200,000	70,000	675,000

CITY OF NEW BERLIN
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2024 - 2028

	Department Requested 2024	Mayor 2024	2025	2026	2027	2028	TOTAL
<u>STREETS - EQUIPMENT</u>							
PLOW TRUCK - 2	574,000	574,000	590,000	598,000	610,000	620,000	2,992,000
ONE TON TRUCK/ DUMPING FLATBED	-	-	-	90,000	-	-	90,000
ONE TON TRUCK/PLOW & SALTER	-	-	110,000	-	-	-	110,000
FRONT END LOADER	-	-	-	-	-	325,000	325,000
TUB GRINDER	1,000,000	-	1,000,000	-	-	-	1,000,000
SKIDSTER	100,000	100,000	-	-	-	-	100,000
FORKLIFT	50,000	50,000	-	-	-	-	50,000
RUBBER TIRE EXCAVATOR	-	-	-	-	350,000	-	350,000
BRINE SYSTEM	-	-	-	225,000	-	-	225,000
GRADER	-	-	340,000	-	-	-	340,000
TOTAL	1,724,000	724,000	2,040,000	913,000	960,000	945,000	5,582,000
<u>ENGINEERING - STREETS</u>							
ROADWAY REHABILITATION	3,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000
SUNNY SLOPE - Grange to College	262,500	262,500	250,000	3,100,000	-	-	3,612,500
GRANGE AVE - Moorland to 124th	370,000	370,000	500,000	-	5,215,000	-	6,085,000
SUNNY SLOPE - Greenfield to Coldspring	-	-	684,000	578,400	662,400	5,178,200	7,103,000
GREENFIELD - Brookfield Rd to 124th	562,500	562,500	-	-	-	-	562,500
124th STREET - Lincoln to Greenfield	-	-	-	350,000	-	-	350,000
MOORLAND ROAD - National to Greenfield	-	-	100,000	1,502,000	-	-	1,602,000
TOTAL	4,195,000	3,195,000	4,534,000	8,530,400	8,877,400	8,178,200	33,315,000
<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	740,000	-	740,000	-	-	-	740,000
PARKING LOTS - Malone Park Gazebo	-	-	300,000	-	-	-	300,000
PARKING LOTS - Valley View Park	-	-	-	430,000	-	-	430,000
PARKING LOTS - Calhoun Park	-	-	-	-	100,000	-	100,000
SIDEWALK REPAIR & MAINTENANCE	50,000	50,000	-	50,000	-	50,000	150,000
TOTAL	965,000	225,000	1,215,000	655,000	275,000	225,000	2,595,000

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2024 - 2028

	Department Requested 2024	Mayor 2024	2025	2026	2027	2028	TOTAL
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT</u>							
PARK STRUCTURES & TRAIL - MALONE PARK	3,200,000	-	3,200,000	-	-	-	3,200,000
PLAYGROUND - BUENA PARK	-	-	365,000	-	-	-	365,000
PLAYGROUND - MAPLE RIDGE PARK	-	-	497,000	-	-	-	497,000
PARK DEVELOPMENT - SECTION 35 - Phase 2	-	-	-	800,000	11,000,000	-	11,800,000
LIONS PARK - Pickleball Courts	-	-	60,000	600,000	-	-	660,000
HIGH GROVE PARK - Trail Development	-	-	30,000	300,000	-	-	330,000
PARK STRUCTURES & TRAIL - CALHOUN PARK	-	-	-	105,000	1,390,000	-	1,495,000
PARK STRUCTURES & TRAIL - GATEWOOD PARK	-	-	-	15,000	165,000	-	180,000
PLAYGROUND, PARK STRUCTURES & TRAIL - VALLEY V	-	-	-	100,000	1,000,000	-	1,100,000
PARK STRUCTURES, BASKETBALL & TRAIL - LIONS PAR	-	-	-	-	15,000	165,000	180,000
PARKS - Prohealth Care, Regal, High Grove Park	-	-	-	-	75,000	995,000	1,070,000
MALONE PARK - Baseball diamond maint	400,000	400,000	925,000	-	-	-	1,325,000
MALONE PARK - Posner parcel	-	-	-	-	-	800,000	-
PARK SHELTER MAINTENANCE	60,000	60,000	50,000	-	-	-	110,000
SAFETY BUILDING FENCE	200,000	-	200,000	-	-	-	200,000
TOTAL	3,860,000	460,000	5,327,000	1,920,000	13,645,000	1,960,000	22,512,000
<u>DPW GARAGE</u>	557,000	557,000	15,000,000	-	-	-	15,557,000
<u>FIRE DEPARTMENT</u>							
PUMPER-TENDER/ENGINE	-	-	1,200,000	-	750,000	-	1,950,000
HEARING PROTECTION/HEADSETS	80,000	80,000	-	-	-	-	80,000
AMBULANCE	410,000	410,000	-	451,000	-	496,100	1,357,100
TOTAL	490,000	490,000	1,200,000	451,000	750,000	496,100	3,387,100

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
Hickory Grove Remodel
 2024 - 2028

	Department Requested 2024	Mayor 2024	2025	2026	2027	2028	TOTAL
HICKORY GROVE - Building Renovation	5,570,000	5,570,000	-	-	-	-	5,570,000