

**CITY OF NEW BERLIN
CAPITAL IMPROVEMENT BUDGET
2025**

	2023 BUDGET	2024 BUDGET	2024 6 MONTHS	2025 DEPARTMENT PROPOSED	2025 MAYOR PROPOSED	2025 ADOPTED
GENERAL GOVERNMENT	2,200,000	1,840,000	3,307	875,000	630,000	630,000
PUBLIC SAFETY	200,000	490,000	246,153	1,400,000	-	-
WAUKESHA WATER	666,667	-	-	-	-	-
PARKS	180,000	195,000	93,271	235,000	75,000	75,000
PUBLIC WORKS	6,980,000	4,764,000	99,313	9,445,000	5,585,000	5,585,000
COMMUNITY DEVELOPMENT	-	-	-	1,048,000	794,000	794,000
PUBLIC WORKS GARAGE	-	-	-	-	-	-
LIBRARY	-	-	-	-	-	-
Sub-total	10,226,667	7,289,000	442,044	13,003,000	7,084,000	7,084,000
HICKORY GROVE	-	6,827,000	-	500,000	500,000	500,000
MALONE PARK - PARK STRUCTURES & TRAIL	-	-	-	3,340,000	3,340,000	3,340,000
Grand Total	10,226,667	14,116,000	442,044	16,843,000	10,924,000	10,924,000

BREAKDOWN OF TOTAL BORROWING:

MALONE PARK - BOND ISSUE
HICKORY GROVE BOND ISSUE
ANNUAL CAPITAL PROJECTS - DEBT ISSUE

3,340,000
500,000
7,084,000
10,924,000

FUNDING SOURCE:

TAX LEVY
10,924,000
10,924,000

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2025 - 2029

	Department Requested 2025	Mayor 2025	2026	2027	2028	2029	TOTAL
<u>GENERAL GOVERNMENT</u>							
INFORMATION TECHNOLOGY	115,000	-	-	-	-	-	-
BUILDINGS & GROUNDS	760,000	630,000	2,450,000	4,010,000	1,135,000	520,000	8,745,000
Total	875,000	630,000	2,450,000	4,010,000	1,135,000	520,000	8,745,000
<u>PUBLIC SAFETY</u>							
FIRE DEPARTMENT	1,400,000	-	1,851,000	1,500,000	496,100	1,750,000	5,597,100
Total	1,400,000	-	1,851,000	1,500,000	496,100	1,750,000	5,597,100
PARKS	235,000	75,000	160,000	-	-	-	235,000
DPW GARAGE	-	-	800,000	15,000,000	-	-	15,800,000
<u>PUBLIC WORKS</u>							
STREETS - EQUIPMENT	1,460,000	1,095,000	2,205,000	960,000	945,000	640,000	5,845,000
ENGINEERING - STREETS	5,450,000	4,390,000	10,740,000	9,985,000	8,650,000	5,600,000	39,365,000
ENGINEERING - IMPROVEMENTS	2,535,000	100,000	2,865,000	645,000	520,000	335,000	4,465,000
Total	9,445,000	5,585,000	15,810,000	11,590,000	10,115,000	6,575,000	49,675,000
<u>COMMUNITY DEVELOPMENT</u>							
DCD - BUILDINGS	778,000	584,000	269,000	-	-	-	853,000
DCD - FLEET	150,000	90,000	60,000	-	-	-	150,000
COMMUNITY DEVLOPMENT	120,000	120,000	2,575,000	11,360,000	2,465,000	1,495,000	18,015,000
Total	1,048,000	794,000	2,904,000	11,360,000	2,465,000	1,495,000	19,018,000
TOTAL	13,003,000	7,084,000	23,975,000	43,460,000	14,211,100	10,340,000	99,070,100

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2025 - 2029

	Department Requested 2025	Mayor 2025	2026	2027	2028	2029	TOTAL
<u>INFORMATION TECHNOLOGY</u>							
PHONE SYSTEM	115,000	-	-	-	-	-	-
	115,000	-	-	-	-	-	-
<u>BUILDINGS & GROUNDS</u>							
HVAC CONTROLS - LIBRARY	50,000	50,000	500,000	-	-	-	550,000
FIRE TRAINING TOWER	210,000	210,000	-	-	-	-	210,000
FIRE DETECTION SYSTEM - LIBRARY	40,000	-	40,000	400,000	-	-	440,000
WINDOW REPLACEMENT - FS #1	20,000	-	20,000	70,000	-	-	90,000
MAKE UP AIR UNIT - FS #4	15,000	-	100,000	-	-	-	100,000
ROOF REPLACEMENT - FIRE STATION #2	250,000	250,000	-	-	-	-	250,000
GENERATOR - SAFETY BUILDING	60,000	60,000	1,200,000	-	-	-	1,260,000
TRANSIT VAN	90,000	-	90,000	-	-	-	90,000
FIRE SUPPRESSION SYSTEM-PUBLIC SAFETY BLDG	-	60,000	-	-	-	-	60,000
MAKE UP AIR UNIT, INFRARED - FS #1	-	-	60,000	520,000	-	-	580,000
CARPET REPLACEMENT - LIBRARY	-	-	160,000	-	-	-	160,000
ROOF REPLACEMENT-LIBRARY	-	-	-	600,000	-	-	600,000
GENERATOR - LIBRARY	-	-	40,000	400,000	-	-	440,000
AIR HANDLER - LIBRARY	-	-	60,000	500,000	-	-	560,000
ELEVATOR - LIBRARY	-	-	15,000	120,000	-	-	135,000
FAÇADE IMPROVEMENTS - SAFETY BUILDING	-	-	50,000	500,000	-	-	550,000
ELEVATOR - SAFETY BUILDING	-	-	-	15,000	120,000	-	135,000
FIRE ALARM SYSTEM - SAFETY BUILDING	-	-	40,000	300,000	-	-	340,000
ROOF REPLACEMENT - FIRE STATION #3	-	-	-	-	-	400,000	400,000
HVAC CONTROLS - SAFETY BUILDING	-	-	50,000	500,000	-	-	550,000
ROOF REPLACEMENT - CITY HALL	-	-	-	-	1,000,000	-	1,000,000
ELEVATOR - CITY HALL	-	-	-	-	15,000	120,000	135,000
WESTON HOUSE - HISTORIC PARK	25,000	-	25,000	85,000	-	-	110,000
TOTAL	760,000	630,000	2,450,000	4,010,000	1,135,000	520,000	8,745,000
<u>PARKS</u>							
16' ROTARY MOWER (2)	150,000	75,000	75,000	-	-	-	150,000
TOOL CAT	85,000	-	85,000	-	-	-	85,000
TOTAL	235,000	75,000	160,000	-	-	-	235,000

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2025 - 2029

	Department Requested 2025	Mayor 2025	2026	2027	2028	2029	TOTAL
<u>STREETS - EQUIPMENT</u>							
PLOW TRUCK - 2	590,000	300,000	890,000	610,000	620,000	640,000	3,060,000
SHOULDER BOX	90,000	90,000	-	-	-	-	90,000
ONE TON TRUCK/PLOW & SALTER	110,000	110,000	-	-	-	-	110,000
TIGER BOOM FLAIL MOWER ATTACHMENT	95,000	95,000	-	-	-	-	95,000
FUEL STATION RECONSTRUCTION	575,000	500,000	-	-	-	-	500,000
ONE TON TRUCK/ DUMPING FLATBED	-	-	90,000	-	-	-	90,000
TUB GRINDER	-	-	1,000,000	-	-	-	1,000,000
BRINE SYSTEM	-	-	225,000	-	-	-	225,000
RUBBER TIRE EXCAVATOR	-	-	-	350,000	-	-	350,000
FRONT END LOADER	-	-	-	-	325,000	-	325,000
TOTAL	1,460,000	1,095,000	2,205,000	960,000	945,000	640,000	5,845,000
<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
MOORLAND ROAD - College to Grange	-	-	1,000,000	-	-	-	1,000,000
SUNNY SLOPE - Grange to College	275,000	275,000	3,500,000	-	-	-	3,775,000
GRANGE AVE - Moorland to 124th	1,100,000	1,100,000	-	6,110,000	-	-	7,210,000
SUNNY SLOPE - Greenfield to Coldspring	575,000	575,000	1,170,000	875,000	5,650,000	2,500,000	10,770,000
GREENFIELD - Brookfield Rd to 124th	-	-	-	-	-	100,000	100,000
124th STREET - Lincoln to Greenfield	-	-	740,000	-	-	-	740,000
MOORLAND ROAD - National to Greenfield	500,000	440,000	1,330,000	-	-	-	1,770,000
TOTAL	5,450,000	4,390,000	10,740,000	9,985,000	8,650,000	5,600,000	39,365,000
<u>ENGINEERING - IMPROVEMENTS</u>							
PEDESTRIAN LIGHT POLE MAINTENANCE	50,000	50,000	50,000	50,000	50,000	50,000	250,000
LIGHTING - National Ave	285,000	-	285,000	285,000	285,000	285,000	1,140,000
PARKING LOTS - Public Safety Bldg	1,400,000	-	1,400,000	-	-	-	1,400,000
PARKING LOTS - Malone Park Gazebo	800,000	-	800,000	-	-	-	800,000
PARKING LOTS - Valley View Park	-	-	330,000	260,000	-	-	590,000
PARKING LOTS - Calhoun Park	-	-	-	-	185,000	-	185,000
SIDEWALK REPAIR & MAINTENANCE	-	50,000	-	50,000	-	-	100,000
TOTAL	2,535,000	100,000	2,865,000	645,000	520,000	335,000	4,465,000

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2025 - 2029

	Department Requested 2025	Mayor 2025	2026	2027	2028	2029	TOTAL
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT</u>							
PLAYGROUND - BUENA PARK	-	-	460,000	-	-	-	460,000
PLAYGROUND - HICKORY GROVE	-	-	500,000	-	-	-	500,000
ATHLETIC COMPLEX - Phase 2	-	-	800,000	11,000,000	-	-	11,800,000
LIONS PARK - Pickleball Courts	60,000	60,000	600,000	-	-	-	660,000
PARK STRUCTURES & TRAIL - CALHOUN PARK	-	-	-	105,000	1,390,000	-	1,495,000
PARK STRUCTURES & TRAIL - GATEWOOD PARK	-	-	15,000	165,000	-	-	180,000
PARK STRUCTURES & TRAIL - MALONE PARK	-	-	-	-	-	500,000	500,000
PLAYGROUND, PARK STRUCTURES & TRAIL - VALLEY V	-	-	-	90,000	1,000,000	-	1,090,000
PLAYGROUND, PARK STRUCTURES & TRAIL - REGAL P/	-	-	-	-	40,000	530,000	570,000
PLAYGROUND - HIGH GROVE PARK	-	-	-	-	25,000	365,000	390,000
PROHEALTH CARE PARK - Trail	-	-	-	-	10,000	100,000	110,000
PARK SHELTER MAINTENANCE	60,000	60,000	-	-	-	-	60,000
SAFETY BUILDING FENCE	-	-	200,000	-	-	-	200,000
TOTAL	120,000	120,000	2,575,000	11,360,000	2,465,000	1,495,000	18,015,000
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT - BUILDINGS</u>							
ARC - BIDIRECTIONAL AMPLIFIER SYSTEM	50,000	50,000	-	-	-	-	50,000
ARC - BALLISTIC FILM COATINGS	111,000	-	111,000	-	-	-	111,000
ARC - MONUMENT SIGN	-	-	75,000	-	-	-	75,000
COMMUNITY CENTER - DEMOLITION	400,000	400,000	-	-	-	-	400,000
CITY HALL - EOC	134,000	134,000	-	-	-	-	134,000
PUBLIC SAFETY BLDG - RELOCATE IMT	83,000	-	83,000	-	-	-	83,000
TOTAL	778,000	584,000	269,000	-	-	-	853,000
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT - FLEET</u>							
EMERGENCY MANAGEMENT - F-250 TRUCK	60,000	-	60,000	-	-	-	60,000
RECREATION TRANSIT VAN	90,000	90,000	-	-	-	-	90,000
TOTAL	150,000	90,000	60,000	-	-	-	150,000
<u>DPW GARAGE</u>							
	-	-	800,000	15,000,000	-	-	15,800,000
<u>FIRE DEPARTMENT</u>							
AMBULANCE	-	-	451,000	-	496,100	-	947,100
PUMPER-TENDER/ENGINE	1,400,000	-	1,400,000	1,500,000	-	1,750,000	4,650,000
TOTAL	1,400,000	-	1,851,000	1,500,000	496,100	1,750,000	5,597,100

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
Hickory Grove Remodel & Malone Park
 2025 - 2029

	Department Requested 2025	Mayor 2025	2026	2027	2028	2029	TOTAL
HICKORY GROVE - Building Renovation - Phase 2	500,000	500,000	-	-	-	-	500,000
HICKORY GROVE - Building Renovation - Phase 3	-	-	-	-	200,000	4,000,000	4,200,000
PARK STRUCTURES & TRAIL - MALONE PARK	3,340,000	3,340,000	-	-	-	-	3,340,000