



Common Council Meeting Agenda

November 12, 2024 - 6:05 PM
(Following the Committee of the Whole Meeting)
City Hall Council Chambers

Published: 11/8/2024

AGENDA

1. **PRIVILEGE OF THE FLOOR**
2. **CALL TO ORDER, PLEDGE OF ALLEGIANCE**
3. **ROLL CALL; DECLARATION OF QUORUM; PUBLIC NOTICE**
4. **APPROVAL OF MINUTES**
 - A. October 22, 2024, Common Council Meeting Minutes
5. **REPORTS**
 - A. City Clerk
 - B. Council President
 - C. Mayor
6. **COMMUNICATIONS**
7. **PLAN COMMISSION**
 - A. (7) KW CP-2401974 Sherri Meyer on behalf of Holy Apostles Congregation - 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) - Request to amend the Future Land Use Map within the City's Comprehensive Plan from Suburban Commercial Institutional. (Public Hearing 10/7/2024).
 - B. (7) KW RZ-2401975 Sherri Meyer on behalf of Holy Apostles Congregation - 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) - Request to rezone from B-2 to I-1. (Public Hearing 10/7/2024).
 - C. (7) KW LD-2401976 Sherri Meyer on behalf of Holy Apostles Congregation - 15856 W. National Avenue (Tax Key #: 1212-993) and 16000 W. National Avenue (Tax Key #: 1212-991-002) - 1-Lot CSM.
8. **UTILITY COMMITTEE**
 - A. UT 14-24 - Discussion and possible approval on the proposed 2025 Water Utility Operating Budget
 - B. UT 15-24 - Discussion and possible approval on the proposed 2025 Water CIP Budget. Information included in the 2025 Water Utility Operation Budget
 - C. UT 16-24 - Discussion and possible approval on the proposed 2025 Wastewater Utility Operating Budget
 - D. UT 17-24 - Discussion and possible approval on the proposed 2025 Wastewater CIP Budget. Information included in the 2025 Wastewater Utility Operation Budget

9. RECREATION COMMISSION

- A.** Discussion and possible action to recommend to Common Council approval of Winterfest Band Contract.
- B.** Discussion and possible action to recommend to Common Council approval of Winterfest Fireworks Contract.
- C.** Discussion and possible action to recommend to Common Council approval of the services agreement with Wisconsin Basketball Official Association.

10. DEFERRED, REFERRED & TABLED ITEMS

11. ITEMS REMOVED FROM CONSENT AGENDA, if any

12. CONSENT AGENDA-----

- A.** *Items under the Consent Agenda have passed unanimously by the Committee of the Whole. Items not passed by a unanimous vote will be removed from consent agenda and will be considered separately.*

13. MINUTES

- A.** October 22, 2024, Committee of the Whole Meeting Minutes

14. UTILITY & FINANCE

- A.** Recommendation to the Common Council for approval of the November 13th, 2024, Water Utility claims in the amount of \$173,310.02, Sewer Utility claims in the amount of \$560.10, and General City claims in the amount of \$1,337,111.80. US BANK VISA EFT of \$25,081.51

15. MISCELLANEOUS

- A.** Discussion and recommendation to the Common Council to approve the creation of the position of Division Chief - Community Risk Reduction within the Fire Department
- B.** Discussion and recommendation to the Common Council to approve the proposed 2025 Operating Budget
- C.** Discussion and recommendation to the Common Council to approve the proposed 2025 CIP Budget
- D.** City Clerk Department Update

16. END CONSENT AGENDA-----

17. ADJOURN

Additional Information

- The agenda packet with supplemental information related to the agenda items is available online at www.NewBerlinWi.gov. Once finalized by the governing body, approved meeting minutes are also posted online.
- The governing body may consider agenda items out of order
- Members, and potentially a quorum of other governmental bodies of the municipality, may be present at the meeting to gather information. No action will be taken by any governmental body other than the one referenced in this notice.
- With reasonable notice, accommodations will be provided under the Americans with Disabilities Act to meet the needs of individuals with disabilities through appropriate aids and services. For more information or to request assistance, please contact the Office of the City Clerk at (262) 786-8610.



Common Council MEETING MINUTES

October 22, 2024 - 6:05 PM
Via Zoom Meeting ID: 817 2439 6352
<https://us02web.zoom.us/j/81724396352>

Please note: Minutes are unofficial until approved at the next scheduled meeting.

MINUTES

1. PRIVILEGE OF THE FLOOR

None

2. CALL TO ORDER, PLEDGE OF ALLEGIANCE

Mayor Ament called the meeting to order at 6:27 PM and led the Pledge of Allegiance.

3. ROLL CALL; DECLARATION OF QUORUM; PUBLIC NOTICE

City Clerk Rubina R. Medina took the roll call as follows:

Present: Alderperson Hopkins, Alderperson Maxey, Alderperson Harenda, Alderperson Stribl, Alderperson Horbinski, Alderperson Kroupa, Alderperson La Fever

Staff Present: Mayor Ament, City Attorney Mark Blum, City Clerk Rubina R. Medina

4. APPROVAL OF MINUTES

A. October 8, 2024. Common Council Meeting Minutes

MOTION: Motion to Approve

VOTE: Motion by: Maxey
Second by: Harenda
Motion 7-0

5. REPORTS

A. City Clerk

The City Clerk provided an update regarding the WisVote program error experienced on the first day of in-person absentee voting. The Wisconsin Elections Commission is aware of this statewide issue and is actively working to resolve it. Rubina thanked the voters for their patience and expressed her appreciation for the staff's dedication during this time.

B. Council President

No Report.

C. City Attorney

No Report.

D. Mayor

- **Trick or Treating** in the City of New Berlin is **Saturday October 26th 4 – 7 pm**. And just a reminder that pumpkins can be composted at the City's Recycling Center at no cost for New Berlin residents.
- The final Chamber's Farmers Market for the season will also be held on Saturday October 26th 8 am – noon.

- The **Fall National Drug Take Back Day** has been scheduled for Saturday **October 26th**. The **New Berlin Police Department** will once again be partnering with Froedert & The Medical College of Wisconsin to host a local drive-through event at Moorland Reserve (4805 S. Mooreland Road) from **10:00 a.m. until 2:00 p.m.** For more information, please contact the New Berlin Police Department.
- Please join us for the city's "kick off" to Trick or Treat as the **New Berlin Recreation Department** will be hosting a "**Brews & Boos Party**" at **Malone Park** on **Saturday October 26th**. The event will run from **11 am until 3pm** and will feature a Beer Garden with 1840 Brewing Company. 1848 Coffee and Flour Girl & Flame Food Truck will also be available at the event. For more information, please contact our Recreation Department at 262-797-2443.
- The **New Berlin Library** will be hosting a **Family Halloween Party on Thursday October 31st from 4:30pm-6pm** in their Heritage Room at the Library. For More information, please visit the New Berlin Library's website.
- As a reminder, the Third Quarter Water Bills are due 10/31st.
- Finally, The **City of New Berlin** will be holding their annual **Veteran's Day Ceremony** on **Monday, November 11th at 6pm**. The ceremony will take place at City Hall in the Council Chambers. All are encouraged to attend this ceremony as we honor and extend our heartfelt appreciation to all those military men and women who have served.

6. COMMUNICATIONS

None

7. PARKS, BUILDING & GROUNDS

- A.** Discussion and possible recommendation to Common Council to authorize the removal of three dead trees on private property located at 12508 W. Meadow Ln.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson La Fever
Second by: Alderperson Stribl
Motion Passed 7-0

- B.** Discussion and possible recommendation to Common Council to award the Malone Park Diamond #6 Lighting Project to the most responsive and responsible bidder, Pieper Electric, Inc., for the Base Bid and Alternate 1 in the amount of \$300,940.00, and to reject alternates 2, 3, and 4. The total project cost, including contingencies, is not to exceed \$346,000.00 from account 04252900 61118 C2024.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson La Fever
Second by: Alderperson Kroupa
Motion Passed 7-0

- C.** Discussion and possible recommendation to Common Council to award the Fire Training Tower Rehabilitation Design Contract to the most qualified consultant, Perspective Design, Inc, in the amount of \$96,000.00 from account 04251300 61319 C2024.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson La Fever
Second by: Alderperson Maxey
Motion Passed 7-0

- D.** Discussion and possible recommendation to the Common Council for the approval of Resolution 24-23 - A Resolution Amending the 2024 Capital Projects Budget to accomplish the Rehabilitation of the Fire Training Tower.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson La Fever
Second by: Alderperson Harenda

Motion Passed 7-0

- E.** Discussion and possible recommendation to Common Council for vendor agreement with Kowalske Brewing, LLC to conduct beer garden events on selected Saturdays and Sundays between January 2025 and October 2025, at Malone Park. This approval is subject to consent by the vendor and is further subject to the approval as to final form by staff and the Mayor.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson La Fever
Second by: Alderperson Stribl
Motion Passed 7-0

- F.** Discussion and possible recommendation to Common Council to to award the New Berlin Public Library Chiller Replacement Design Contract to the most qualified consultant, IBC Engineering Services, Inc. in the amount of \$58,155.00 from account 04251300 61477 C2024.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson La Fever
Second by: Alderperson Hopkins
Motion Passed 7-0

8. RECREATION COMMISSION

- A.** Discussion and possible action to recommend to Common Council approval of the vendor agreements with Field 99 LLC to provide recreation soccer programming.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Harenda
Second by: Alderperson Maxey
Motion Passed 7-0

- B.** Discussion and possible action to recommend to Common Council approval of the Athletic Field Use Guidelines for the 2025 Outdoor Sports Season.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Harenda
Second by: Alderperson Hopkins
Motion Passed 7-0

- C.** Discussion and possible action to recommend to Common Council approval of the Park Shelter Rental Guide for the 2025 Season.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Harenda
Second by: Alderperson Kroupa
Motion Passed 7-0

9. WATER RESOURCE MANAGEMENT

- A.** 2025 Water Resource Management Operating Budget

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Harenda
Second by: Alderperson Maxey
Motion Passed 7-0

10. MAYORAL APPOINTMENTS

- A. Discussion and Possible Action to approve the Mayoral Appointments per the list as presented

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Hopkins
Second by: Alderperson Harenda
Motion Passed 7-0

11. DEFERRED, REFERRED & TABLED ITEMS

None

12. ITEMS REMOVED FROM CONSENT AGENDA, if any

None

13. CONSENT AGENDA-----

- A. *Items under the Consent Agenda have passed unanimously by the Committee of the Whole. Items not passed by a unanimous vote will be removed from consent agenda and will be considered separately.*

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Stribl
Second by: Alderperson LaFever
Motion Passed 7-0

14. MINUTES

- A. October 8, 2024, Committee of the Whole Meeting Minutes

15. UTILITY & FINANCE

- A. Recommendation to the Common Council for approval of the October 23rd, 2024, Water Utility claims in the amount of \$182,496.73, Sewer Utility claims in the amount of \$76,447.61, and General City claims in the amount of \$1,316,044.81. We Energies EFT of \$67,942.76.

16. LICENSES & PERMITS

- A. Discussion and possible action to recommend to Common Council approval of a "Class A" Combo Liquor License to BP Greenfield, located at 16401 W. Greenfield Ave, for the license year ending June 30th, 2025, per the application on file and subject to meeting all requirements
- B. Discussion and possible action to recommend to Common Council approval of MobCraft Beer to sell beer at Malone Park for the Boos & Brews event to be held on October 26th, 2024, from 11:00 am to 3:00 pm, as outlined in Form AB-105. The application and the Council's recommendation will be forwarded to the Wisconsin DOR, Division of Alcohol Beverages, for final approval and issuance.
- C. Discussion and possible action to recommend to Common Council approval of MobCraft Beer to sell beer at 1848 Coffee, located at 13575 W National Avenue, for the Small Business Saturday Pop-Up event to be held on November 30th, 2024, from 9:00 am to

1:00 pm, as outlined in Form AB-105. The application and the Council's recommendation will be forwarded to the Wisconsin DOR, Division of Alcohol Beverages, for final approval and issuance.

17. MISCELLANEOUS

- A.** City Clerk Department Update
- B.** Discussion and possible action to recommend to the Common Council approval of the amended City Clerk Department fee schedule, reflecting a \$2.00 increase in dog and cat license fees effective 2025. This is in response to the Waukesha County Board's decision to increase the license fee by \$2.00 per tag starting in 2025.
- C.** Discussion and possible action to approve the proposed 2025 Operating Budget and Set a Public Hearing Date
- D.** Discussion and possible action to approve the proposed 2025 Special Revenue Budget
- E.** Discussion and possible action to approve the proposed 2025 CIP Budget

18. END CONSENT AGENDA-----

19. CLOSED SESSION

- A.** *The basis for the items to be discussed in Closed Session are as enumerated in Section 19.85(1)(g) of the Wisconsin State Statutes. (g) Conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved, more specifically:*

The City Clerk read the basis to go into closed session.

MOTION: Motion to Enter Closed Session at 7:01 PM

VOTE: Motion by: Stribl
Second by: LaFever
Motion 7-0

- B.** Juan P. Aranda-Garcia Claim

- C.** Thomas J. Jocz Claim

20. RECONVENE TO OPEN SESSION

MOTION: Motion to Return to open session at 7:12 PM

VOTE: Motion by: Alderperson Hopkins
Second by: Alderperson Maxey
Motion Passed 7-0

A. Discussion and possible action re: Juan P. Aranda-Garcia Claim

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Hopkins
Second by: Alderperson Stribl
Motion Passed 7-0

B. Discussion and possible action re: Thomas J. Jocz claim

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Harenda
Second by: Alderperson Hopkins
Motion Passed 7-0

21. ADJOURN

MOTION: Motion to Adjourn at 7:16 PM

VOTE: Motion by: Alderperson Kroupa
Second by: Alderperson La Fever
Motion Passed 7-0

Respectfully Submitted by: Rubina R. Medina, City Clerk



MOTION SHEET

TO: Common Council
Mayor Ament
Ald. Stribl

FROM: Plan Commission

DATE: November 12, 2024

RE: November 7, 2024, Plan Commission items requiring Common Council action

A.	(7) KW CP-2401974 Sherri Meyer on behalf of Holy Apostles Congregation - 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) - Request to amend the Future Land Use Map within the City's Comprehensive Plan from Suburban Commercial Institutional. (Public Hearing 10/7/2024).
<u>Council Motion:</u>	
	This item was considered at the Plan Commission meeting on November 7, 2024. It was recommended to the Common Council by a unanimous vote. I do hereby make a motion to recommend to the Common Council the adoption of Resolution #2024-25 that approves the amendments to the 2030 Comprehensive Plan for the property located at 16000 W. National Avenue (Tax Key #:1212-991-002) from Suburban Commercial to Institutional.
B.	(7) KW RZ-2401975 Sherri Meyer on behalf of Holy Apostles Congregation - 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) - Request to rezone from B-2 to I-1. (Public Hearing 10/7/2024).
<u>Council Motion:</u>	
	This item was considered at the Plan Commission meeting on November 7, 2024. It was recommended to the Common Council by a unanimous vote. I do hereby make a motion to recommend to the Common Council adoption of Ordinance #2700 that approves the rezoning of the property located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) from B-2 to I-1.



C.	(7) KW LD-2401976 Sherri Meyer on behalf of Holy Apostles Congregation - 15856 W. National Avenue (Tax Key #: 1212-993) and 16000 W. National Avenue (Tax Key #: 1212-991-002) - 1-Lot CSM.
<u>Council Motion:</u>	
	This item was considered at the Plan Commission meeting on November 7, 2024. It was recommended to the Common Council by a unanimous vote. I do hereby make a motion to recommend to the Common Council approval of a 1-Lot Certified Survey Map for the properties located at 15856 W. National Avenue (Tax Key #:1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002), subject to the application and plans on file.

STAFF REPORT EXECUTIVE SUMMARY

APPLICANT/PROJECT:	Sherri Meyer on behalf of Holy Apostles Congregation / 2030 Comprehensive Plan Amendments
LOCATION:	15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002)
CURRENT FUTURE LAND USE:	Suburban Commercial
PROPOSED FUTURE LAND USE:	Institutional
CURRENT ZONING:	B-2 (General Retail Sales and Service District)
REQUEST:	A request to amend the Future Land Use Map within the City's Comprehensive Plan (Chapter 10 - Land Use) for the property located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) from Suburban Commercial to Institutional.
D.R.C. RECOMMENDATION:	Recommend to Plan Commission adoption of Resolution # 2024-25 that approves the amendments to the 2030 Comprehensive Plan for the property located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) from Suburban Commercial to Institutional and forward to the Common Council for their review and approval by Ordinance.

Background:

1. The applicant has simultaneously applied for Rezoning (see file #: RZ-2401975) and 1-Lot CSM (see file #: LD-2401976). Action for these applications is anticipated for the November 7, 2024 Plan Commission meeting.
 - a. This request is consistent with the proposed rezoning of the property to I-1 (Institutional District).
2. A 1-Lot CSM was approved in 2010 to combine 16000 W. National Avenue, 15850 W. National Avenue, and portions of land from 16040 and 16060 W. National Avenue. However, portions of the Zoning and Future Land Use were not changed at that time. Thus, this Comprehensive Plan Amendment and Rezoning application (See File #: RZ-2401975) include both the property at 15856 W. National Avenue and a portion of the property located at 16000 W. National Avenue.

Rationale:

CONFORMANCE WITH COMPREHENSIVE PLAN AND MUNICIPAL CODE: Yes

1. **Chapter 15: Neighborhood E: National Avenue East Corridor:** Yes, this submittal meets the intent of this Chapter.

Planning Context / Vision / Development Policies:

Vision:

- National Avenue should be an exemplary model of a suburban commercial corridor. Vehicular and pedestrian traffic should coexist in a safe and efficient manner through prominent pedestrian facilities and managed vehicular access. Utilities should be relocated or placed underground whenever feasible to de-emphasize their visual prominence. Public streetscape improvements should be coordinated with private landscaping and site design. Commercial development will be focused at nodes along the corridor to minimize the “strip” appearance.

Development Policies:

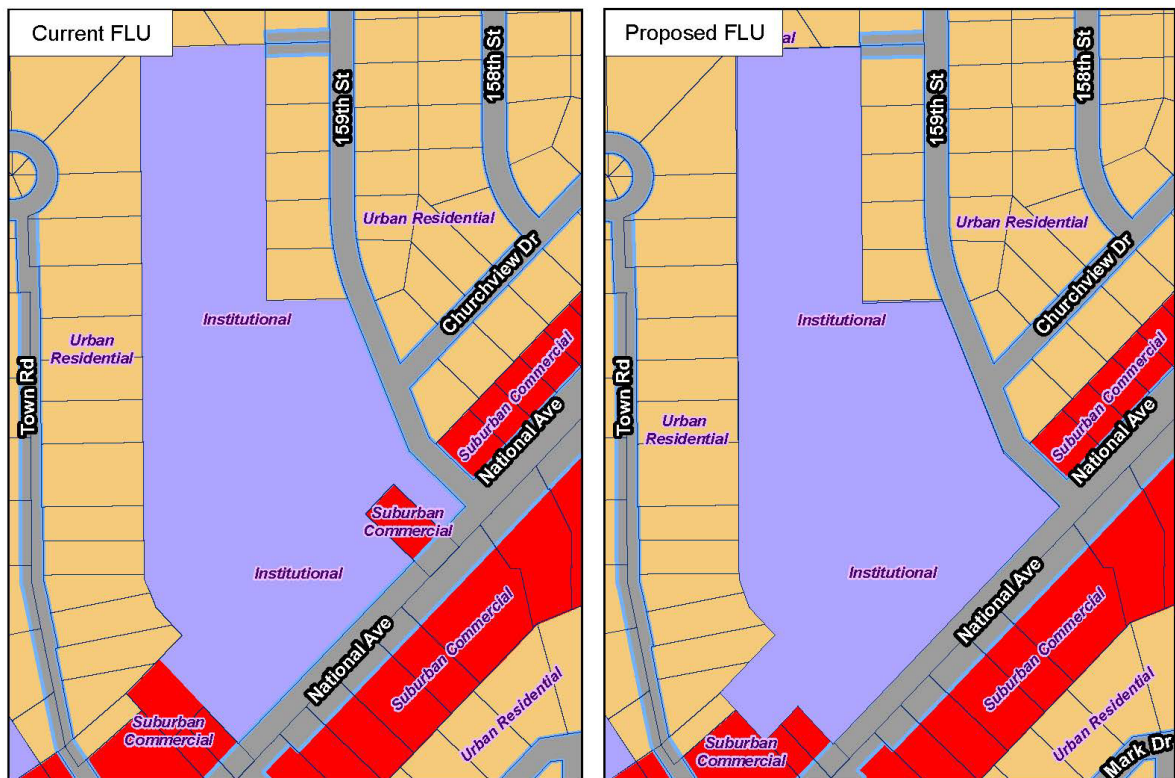
- Encourage parcel assemblages and cross-access/shared-access points to create a more cohesive development area.

Land Use:

Future Land Use Map: Suburban Commercial (Existing) / Institutional (Proposed)

2. Chapter 10: Land Use:

- 2030 Future Land Use Map: Suburban Commercial
- Proposed Future Land Use Map Suggestion: Institutional



3. Chapter 22: Implementation: Yes, this request meets the intent of this Chapter.

Amending the Plan

- This Plan is intended to be changed and revised over time. The City's values, goals, and capabilities may change as New Berlin grows, and the Plan must be amended to reflect those changes. The Plan should be reviewed and amended at least once every year. Suggestions for amendments can be brought forward by City staff, officials, and/or residents, and should be consistent with the overall vision of the Plan. Proposed amendments could originate in any of the following way:
 - Amendments proposed as corrections of clerical or administrative errors, mapping errors,

and updated data for text, tables, and maps. Such amendments would be drafted by City staff.

- Amendments proposed as a result of discussions between officials and citizens.
- Amendments proposed as a result of recommendations discussed during a City planning process.
- When a change is proposed, it should follow this general procedure:
 - Recommendation by the Plan Commission to conduct a review process for the proposed amendment.
 - Facilitation of public hearings as required by applicable Wisconsin State Statutes and/or ordinances.
 - Recommendation from the Plan Commission to the Common Council.
 - Consideration and decisions by the Common Council.

Plan Element Consistency

- As future amendments and updates are made, consistency between the Plan elements must be ensured.
The applicant has submitted requests to the City to amend the Comprehensive Plan / Future Land Use Map and rezone the property, so the request meets the consistency requirements.

D.R.C. RECOMMENDATION:

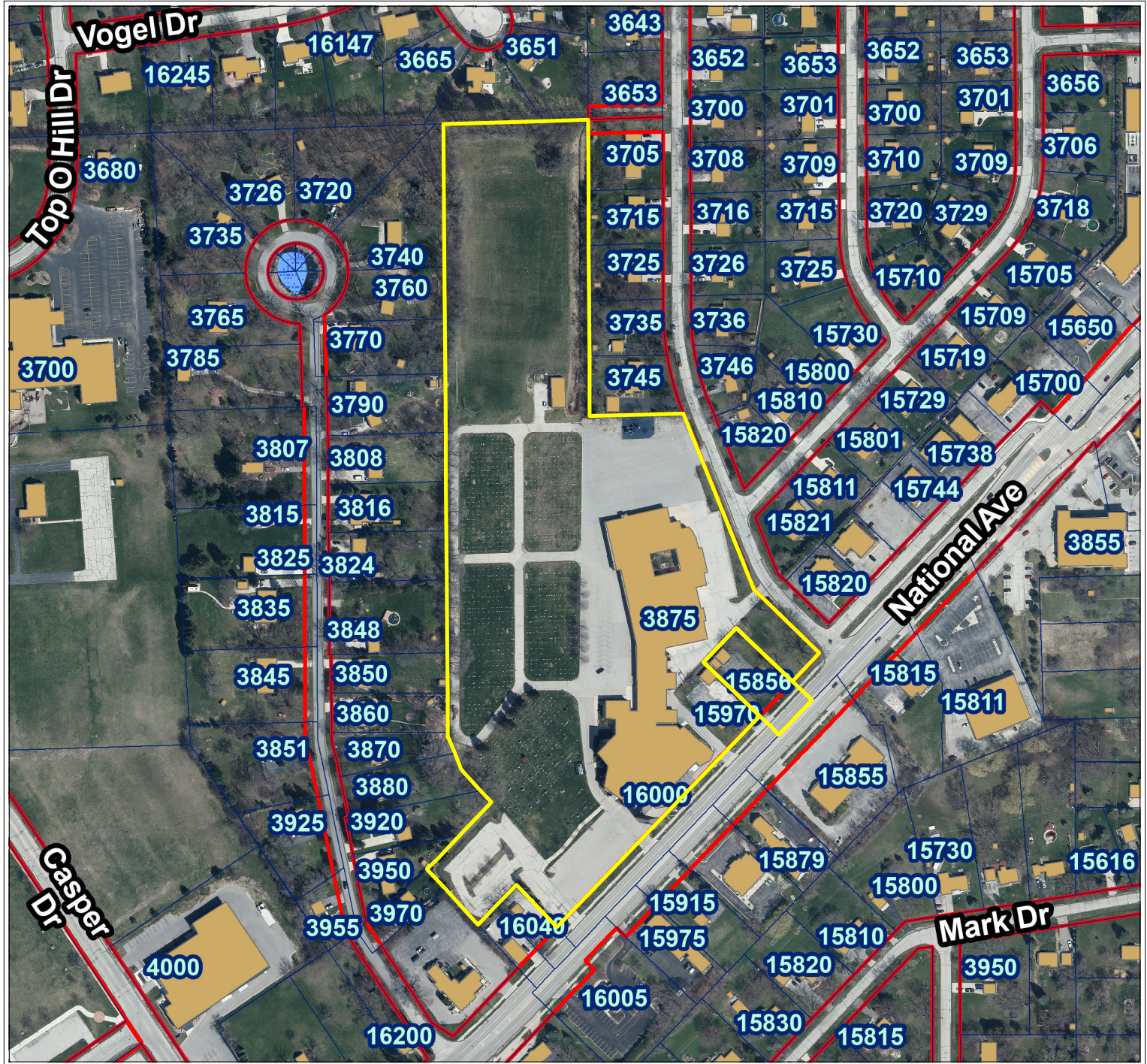
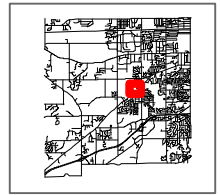
Recommend to Plan Commission adoption of Resolution # 2024-25 that approves the amendments to the 2030 Comprehensive Plan for the property located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) from Suburban Commercial to Institutional and forward to the Common Council for their review and approval by Ordinance.

Attachments:

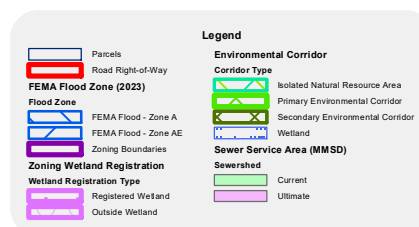
Location Map
Future Land Use Comparison Map
Rezoning Comparison Map
CSM

Draft Chapter 10 – Land Use Plan – Revised FLU Map
Draft Resolution # 2024-25
Draft Ordinance # 2699

CP-2401974 / RZ-2401975 / LD-2401976
 Holy Apostles
 15856 W. National Ave & 16000 W. National Ave

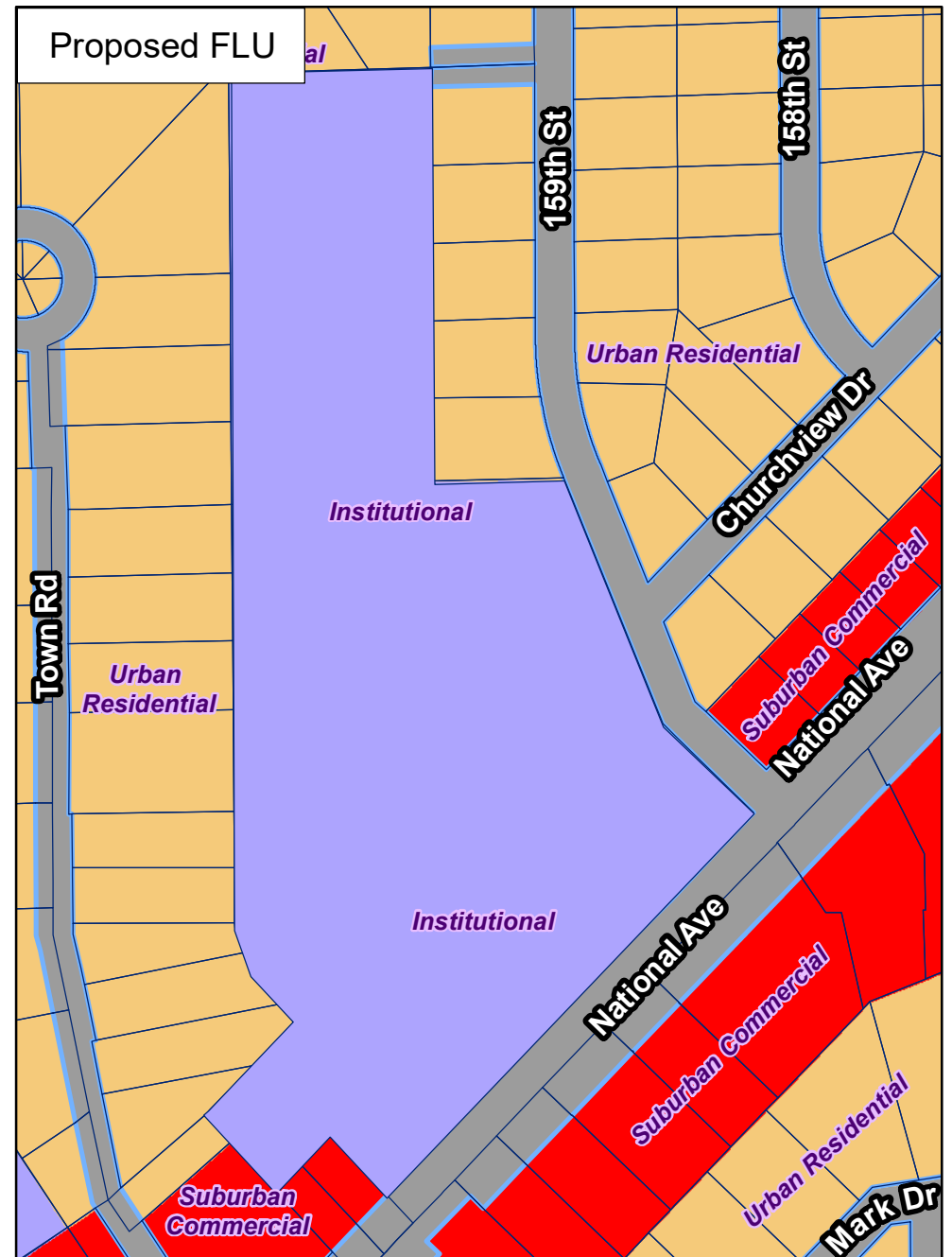
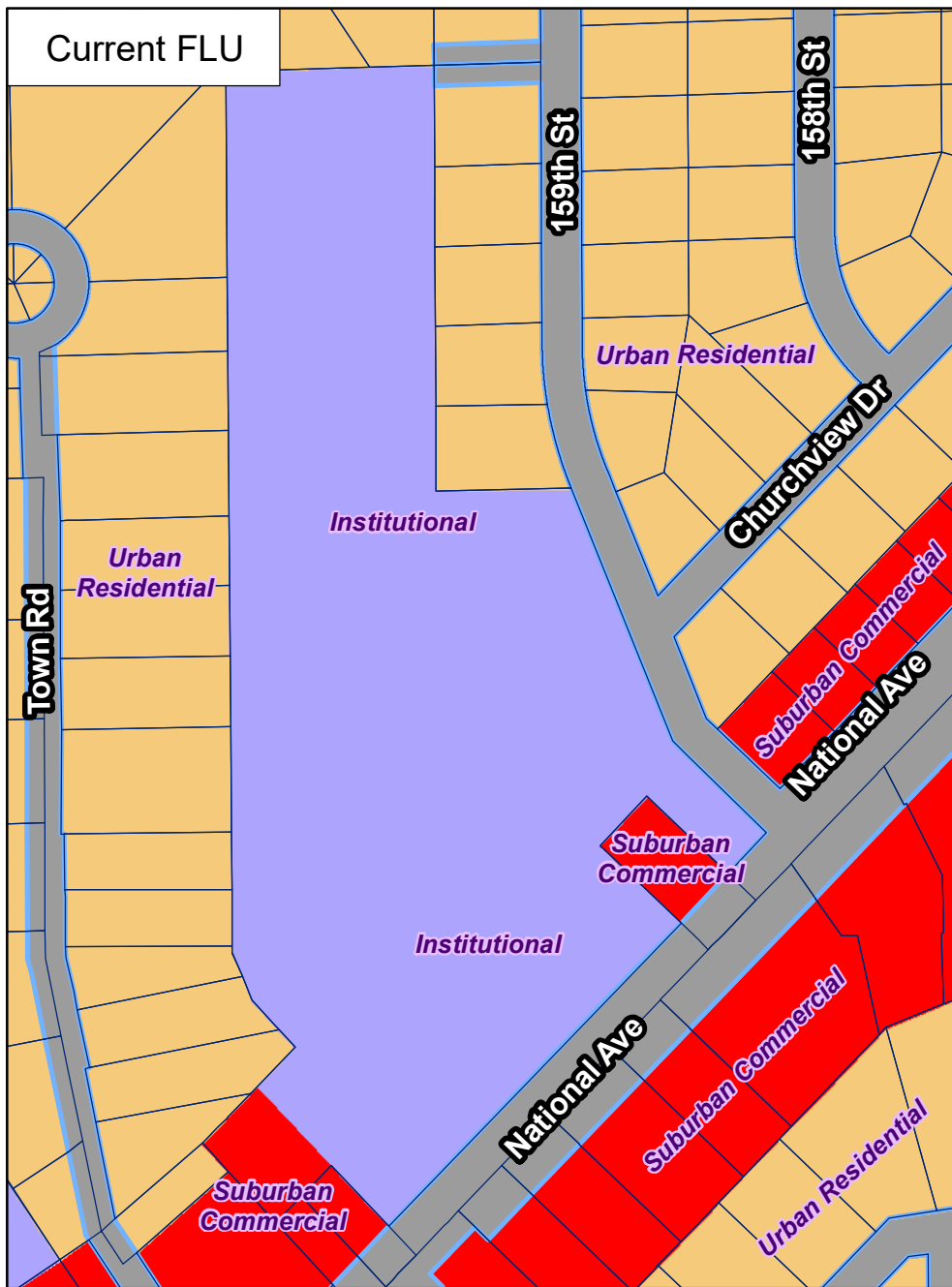


City of New Berlin
 Department of Community Development
 3805 S Casper Dr.
 New Berlin WI 53151
 (262) 797-2445
www.newberlin.org



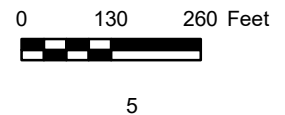
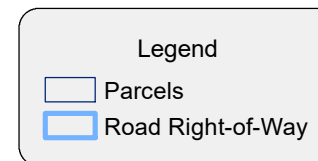
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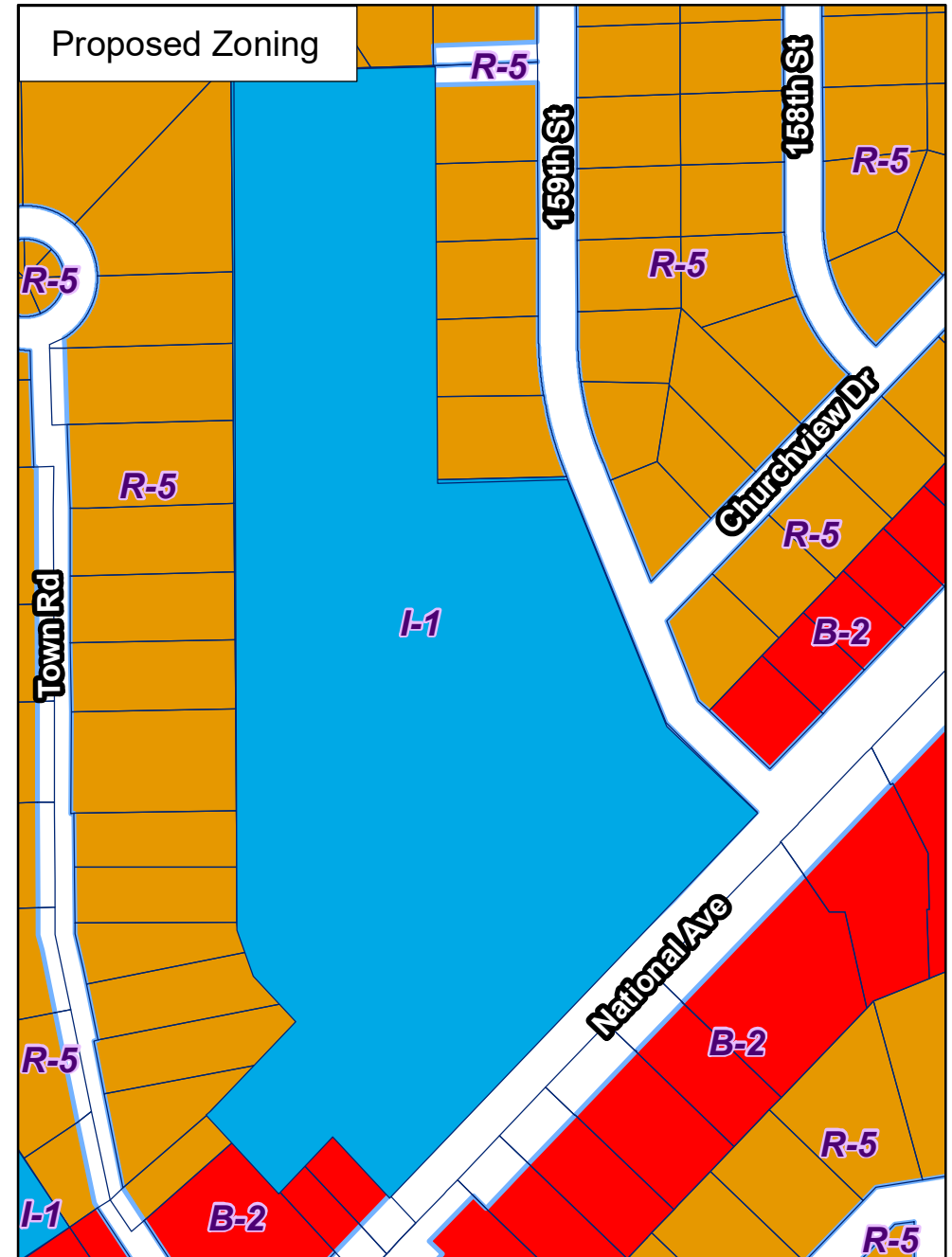
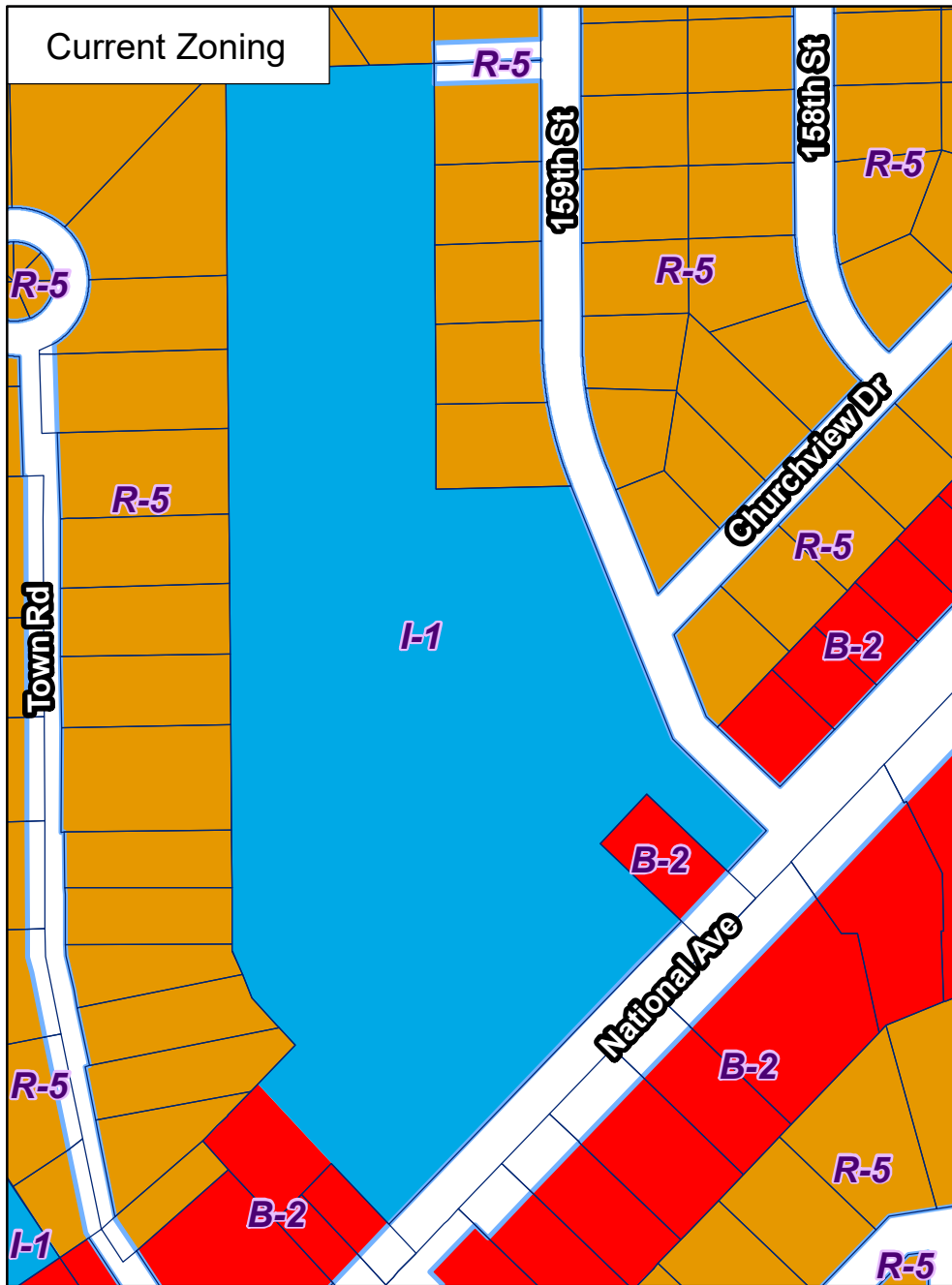
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City of New Berlin
 Department of Community Development
 3805 S Casper Dr.
 New Berlin WI 53151
 (262) 797-2445
www.newberlin.org

CP-2401974
Holy Apostles
15856 W National Ave





RZ-2401975
Holy Apostles
15856 W National Ave

Legend

Parcels

Road Right-of-Way

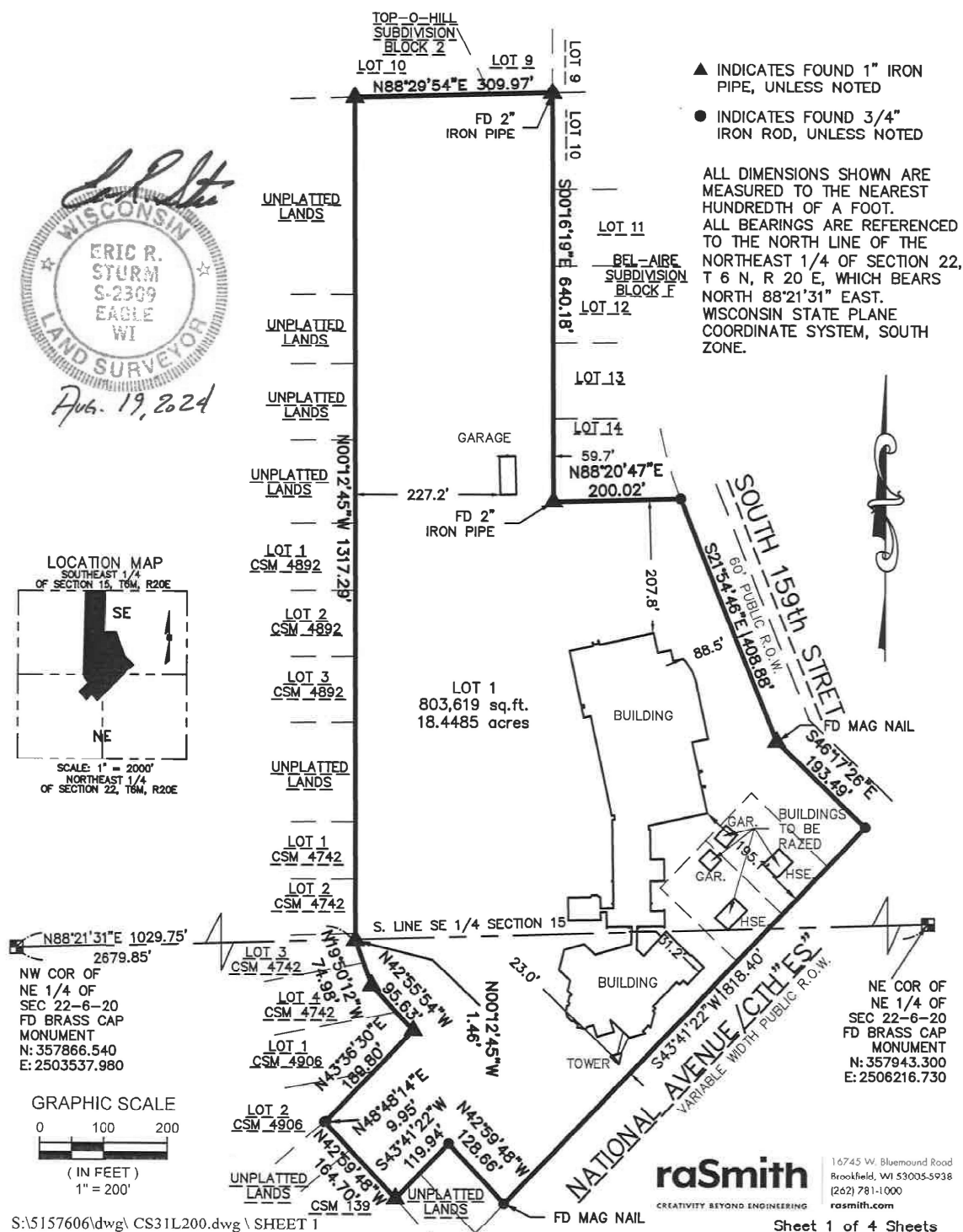


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0 130 260 Feet

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Lot 1 of Certified Survey Map No. 10851, recorded in Waukesha county Register of Deeds in book 105, Pages 181-184 as Document No. 3821403 and lands, being part of the Northeast 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 22 and the Southwest 1/4 and Southeast 1/4 of the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, in the City of New Berlin, Waukesha County, Wisconsin.



CERTIFIED SURVEY MAP NO. _____

Lot 1 of Certified Survey Map No. 10851, recorded in Waukesha county Register of Deeds in book 105, Pages 181-184 as Document No. 3821403 and lands, being part of the Northeast 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 22 and the Southwest 1/4 and Southeast 1/4 of the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, in the City of New Berlin, Waukesha County, Wisconsin.

SURVEYOR'S CERTIFICATE

STATE OF WISCONSIN }
 :SS
WAUKESHA COUNTY }

I, Eric R. Sturm, Professional Land Surveyor, do hereby certify:

THAT I have surveyed, divided, and mapped Lot 1 of Certified Survey Map No. 10851, recorded in Waukesha county Register of Deeds in book 105, Pages 181-184 as Document No. 3821403 and lands, being part of the Northeast 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 22 and the Southwest 1/4 and Southeast 1/4 of the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, in the City of New Berlin, Waukesha County, Wisconsin, bounded and described as follows:

COMMENCING at the Northwest corner of the Northeast 1/4 of Section 22; thence North 88°21'31" East along the North line of said 1/4 Section 1029.75 feet to a point in the East line of Certified Survey Map No. 4742 and the point of beginning of lands to be described; thence North 00°12'45" West along said East line and its extension and the East line of Certified Survey Map No. 4892 and its extension 1317.29 feet to a point in the South line of Lot 10, Block 2, in Top-O-Hill Subdivision; thence North 88°29'54" East along said South line and its extension 309.97 feet to a point in the West line of Block F in Bel-Aire Subdivision; thence South 00°16'19" East along said West line 640.18 feet to the Southwest corner of Lot 14 in said Block F; thence North 88°20'47" East along the South line of said Lot 14 for a distance of 200.02 feet to a point in the West line of South 159th Street; thence South 21°54'46" East along said West line 408.88 feet to a point; thence South 46°17'26" East continuing along said West line 193.49 feet to a point in the Northerly line of National Avenue (C.T.H. ES); thence South 43°41'22" West along said Northerly line 818.40 feet to a point; thence North 42°59'48" West 128.66 feet to a point; thence South 43°41'22" West 119.94 feet to a point in the Easterly line of Certified Survey Map No. 139; thence North 42°59'48" West along said Easterly line and its extension 164.70 feet to a point in the Southeasterly line of Certified Survey Map No. 4906; thence North 48°48'14" East along said Southeasterly line 9.95 feet to a point; thence North 43°36'30" East along said Southeasterly line 189.80 feet to the most Easterly corner of Lot 1 of said Certified Survey Map; thence North 42°55'54" West along the Northeasterly line of said Certified Survey Map and its extension and the Easterly line of Certified Survey Map No. 4742 and its extension 95.63 feet to a point; thence North 19°50'12" West along the Easterly line of Certified Survey Map No. 4742 a distance of 74.98 feet to a point; thence North 00°12'45" West along said Easterly line 1.46 feet to the point of beginning.

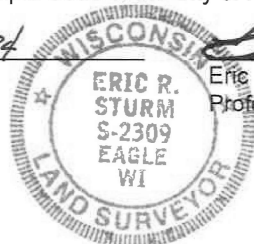
Containing 803,619 square feet or 18.4485 acres, more or less of land.

THAT I have made this survey, land division and map by the direction of HOLY APOSTLES CONGREGATION, owners of said land.

THAT such map is a correct representation of all the exterior boundaries of the land surveyed and the land division thereof made.

THAT I have fully complied with the provisions of Chapter 236 of the Wisconsin State Statutes and Chapter 235 of the Municipal Code of the City of New Berlin in surveying, dividing and mapping the same.

August 19, 2024
DATE



Eric R. Sturm (SEAL)
Eric R. Sturm
Professional Land Surveyor S-2309

raSmith
CREATIVITY BEYOND ENGINEERING

16745 W Bluemound Road
Brockfield, WI 53005-5938
(262) 781-1000
rasmith.com

CERTIFIED SURVEY MAP NO. _____

Lot 1 of Certified Survey Map No. 10851, recorded in Waukesha county Register of Deeds in book 105, Pages 181-184 as Document No. 3821403 and lands, being part of the Northeast 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 22 and the Southwest 1/4 and Southeast 1/4 of the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, in the City of New Berlin, Waukesha County, Wisconsin.

OWNER'S CERTIFICATE

HOLY APOSTLES CONGREGATION, as owners, certify that they caused the land described on this map to be surveyed, divided and mapped as represented on this map in accordance with the provisions of Chapter 236 of the Wisconsin Statutes and City of New Berlin.

HOLY APOSTLES CONGREGATION, also certify that this map is required by S.236.10 or 236.12 to be submitted to the following for approval or objection: City of New Berlin

WITNESS the hand and seal of HOLY APOSTLES CONGREGATION, this _____ day of

_____, 2024.

STATE OF WISCONSIN }
 :SS
_____ COUNTY }

PERSONALLY came before me this _____ day of _____, 2024,

_____ and acknowledged that they executed the foregoing instrument.

_____(SEAL)
Notary Public, State of Wisconsin
My commission expires
My commission is permanent.



CERTIFIED SURVEY MAP NO. _____

Lot 1 of Certified Survey Map No. 10851, recorded in Waukesha county Register of Deeds in book 105, Pages 181-184 as Document No. 3821403 and lands, being part of the Northeast 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 22 and the Southwest 1/4 and Southeast 1/4 of the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, in the City of New Berlin, Waukesha County, Wisconsin.

COMMON COUNCIL APPROVAL

APPROVED by the Common Council of the City of New Berlin on this _____ day of _____, 2024. All conditions of approval have been met as of this _____ day of _____, 2024.

David Ament, Mayor

Rubina R. Medina, Clerk

PLANNING COMMISSION APPROVAL

APPROVED by the Planning Commission of the City of New Berlin on this _____ day of _____, 2024.

David Ament, Mayor/Chairperson

Nikki Jones, Secretary



This instrument was drafted by Eric R. Sturm,
Professional Land Surveyor S-2309

CHAPTER 10: LAND USE PLAN

Revisions approved by Council on 6/11/2024 via Ordinance # 2694.



LAND USE PLANNING IN RELATION TO STATE STATUTES

Section 62.23 of the Wisconsin Statutes grants cities and villages the authority to prepare and adopt local master plans or plan elements. In 1999, the Wisconsin Legislature enacted legislation that greatly expanded the significance of comprehensive plans within the State. The law, referred to as Wisconsin's "Smart Growth" law, provides a new framework for the development, adoption, and implementation of comprehensive plans by various units of government. The law, set forth in Section 66.1001 of the Wisconsin Statutes, requires that the administration of zoning, subdivision, and official mapping ordinances be consistent with a community's adopted comprehensive plan beginning on January 1, 2010.

In Waukesha County, 27 of the 37 cities, villages, and towns opted to participate in the Waukesha County Comprehensive Plan process. The process was led by County staff with assistance from the Southeastern Wisconsin Regional Planning Commission (SEWRPC) and Waukesha County UW-Extension staff. The City of New Berlin selected to establish its own, more tailored Comprehensive Plan in lieu of participating through the County.

Several of the nine comprehensive planning elements required by Section 66.1001 of the Statutes must be updated or addressed to bring existing land use or master plans into compliance with the requirements of the comprehensive planning legislation. This chapter provides the full Land Use Element for the City of New Berlin. Additional information regarding existing and future land uses can be found in each individual neighborhood chapter.

EXISTING LAND USES

Reviewing past and existing land use trends can aid in planning for the types of uses that are in demand. Figure 10.1 illustrates the land use trends for the City of New Berlin from 1990 to 2020. The existing land use map shown in Figure 10.2 is based on City assessment data from 2020 using Market Drive software produced by Assessment Technologies LLC. The map illustrates a high amount of single-family residential land with supporting industrial/manufacturing and commercial uses. Other land uses include agricultural, exempt, forest lands, multi-family residential, recreation, and undeveloped. Wetlands and woodlands are also identified.

	1990			1995			2000			2020		
	Acres	% Dev.	% Total	Acres	% Dev.	% Total	Acres	% Dev.	% Total	Acres	% Dev.	% Total
Residential (1)(4)	6,227	62.0%	26.4%	6,563	59.9%	27.8%	6,782	58.3%	28.7%	13,574	69.1%	59.8%
Commercial (1)(4)	364	3.6%	1.5%	397	3.6%	1.7%	466	4.0%	2.0%	2,652	13.5%	11.7%
Industrial/Manufacturing (1)(4)	586	5.8%	2.5%	614	5.6%	2.6%	763	6.6%	3.2%	655	3.3%	2.9%
Transp./Common/Utilities (1)	2,061	20.5%	8.7%	2,549	23.3%	10.8%	2,681	23.0%	11.4%			0.0%
Government/Institutional /Exempt (1)(4)	422	4.2%	1.8%	434	4.0%	1.8%	473	4.1%	2.0%	1,139	5.8%	5.0%
Recreational (1)(2)(4)	384	3.8%	1.6%	406	3.7%	1.7%	470	4.0%	2.0%	1,633	8.3%	7.2%
Urban Subtotal(4)	10,044	100.0%	42.6%	10,963	100%	46.5%	11,635	100.0%	49.3%	19,653	100.0%	86.6%
Agricultural (4)	6,817	50.3%	28.9%	6,277	49.7%	26.6%	5,124	42.8%	21.7%	1,804	59.2%	7.9%
Natural Resources Areas	3,734	27.6%	15.8%	3,508	27.8%	14.9%	3,567	29.8%	15.1%			
Wetlands	2,323	17.1%	9.8%	2,269	18.0%	9.6%	2,301	19.2%	9.8%			
Woodlands/Forests(4)	1,283	9.5%	5.4%	1,130	8.9%	4.8%	1,154	9.6%	4.9%	224	7.4%	1.0%
Surface Water	128	0.9%	0.5%	109	0.9%	0.5%	112	0.9%	0.5%			
Other (4)	2,997	22.1%	12.7%	2,845	22.5%	12.1%	3,268	27.3%	13.9%			
Undeveloped Land(4)										1,018	33.4%	4.5%
Nonurban Subtotal(4)	13,548	100%	57.4%	12,630	100.0%	53.5%	11,959	100.0%	50.7%	3,046	100.0%	13.4%
Total	23,592		100.0%	23,593		100.0%	23,594			22,699		100.0%

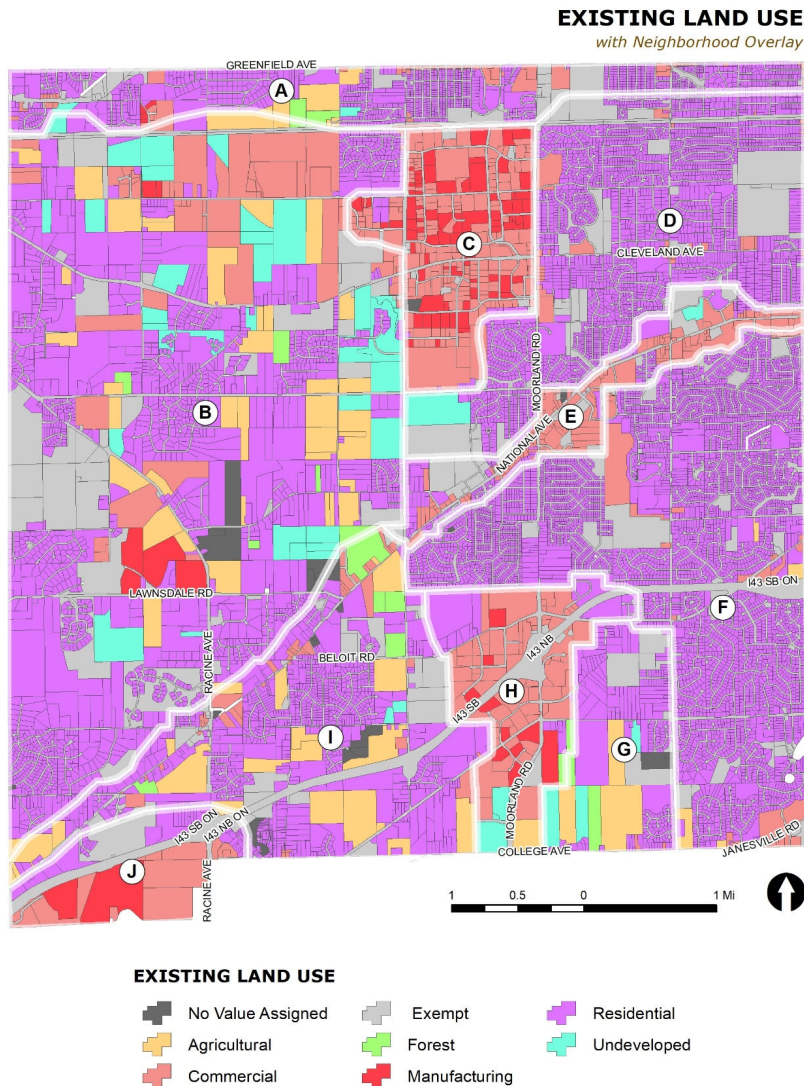
SEWRPC & City of New Berlin Assessment Data -Market Drive software produced by Assessment Technologies LLC

1- Includes off-street parking areas.
2- Includes intensively used area of public and non-public recreation sites.
3- Includes extractive, landfills and unused land.
4- For the 2020 values, the City Assessor is using new software that does not calculate the information in the same way. The calculations are a bit different.
The categories were matched as closely as possible.
The predominate property type is used in this table. Wetlands, woodlands/forests and surface water were not calculated separately. We also did not differentiate between urban and non-urban for 2020.

Figure 10.1. City of New Berlin Land Use Trends

Source: SEWRPC & City of New Berlin Assessment Data

In 2020, the primary urban use within New Berlin consisted of residential land at approximately 13,574 acres, or 59.8% of the total area of New Berlin. This was an increase of 6,792 acres from 2000.



March 2024

COMPREHENSIVE PLAN 2030
City of New Berlin, Wisconsin

Figure 10.2. Existing Land Use Map of the City of New Berlin.

Even though the amount of agricultural land in the City has been decreasing over time, agricultural land still plays a significant role in New Berlin. Most new subdivisions built since 2015 have been conservation style subdivisions with an overall density of one home per 5 acres, in addition to 50 to 75 percent open space. The City has continued to monitor the subdivision ordinances every few years to ensure that we are continuing to preserve open spaces, wetlands and woodlands.

Based upon survey work conducted by the Department of Community Development in 2008, this decrease can be attributed to market forces that have resulted in less overall income being derived from farming, multiple property ownerships creating smaller, less contiguous farmland acreages, and a general lack of interest in farming. Surveying large property owners whose current existing land use is agriculture, in 1999, 95% and in 2007, 91% of those surveyed identified that farming was not their main occupation. The Department mailed out 123 surveys representing 155 tracts of agricultural or undeveloped lands of 15 acres in size or larger. There was a 44% response rate to the 2008 survey. See Appendix F for both the survey results and the summary power point presentation that was presented at the Farmland & Open Space Landowners Focus Group meeting on July 9, 2008.

In order to continue forth with farmland preservation efforts, the Department of Community Development must continually look for economically viable ways of purchasing agriculture conservation easements through grant funding. Additionally, the Department should utilize its conservation subdivision regulations to plan for and permit farming as open space use. Planning for farms in conservation subdivisions could take place through the platting process by designing lot layouts, access, and other elements to accommodate farming as an open space use. The Department is also encouraged to continue promoting other agricultural preservation mechanisms to property owners such as easement dedications and / or purchase of development rights (PDR).

Other significant trends noted in the table have been the growth in commercial and industrial/manufacturing land use. This growth was planned for and is on track with the various development policies within each Neighborhood. This would include some growth in South Moorland Road Corridor, City Center and Moorland Road and Beloit Road.

LAND USE POLICIES

Several key policies were developed during the 2001 Growth and Development Master Plan (GDMP) process in order to guide the demographic and economic forces shaping the community. These policies have been carried forward and will continue to help guide the City's land use planning efforts.

Although the Land Use Plan is ultimately organized around creating distinct neighborhoods and business centers, the following policies shall apply city-wide:

Policy 1: Managed Growth

Ensure that growth in New Berlin is affirmatively and responsibly managed based on available public services and suitability of the land for development.

Policy 2: Urban Boundaries

Maintain cohesive urban boundaries conducive to service delivery that support implementation of the adopted future land use plan.

Policy 3: Compatible Land Uses

Promote an orderly and compatible pattern of land uses avoiding "hodge-podge" development patterns. Provide appropriate transitions and buffers when differing uses are adjacent to one another.

Policy 4: Infrastructure

Utilize the provision of infrastructure in supporting and influencing growth in areas most suitable to accommodate growth.

Policy 5: Neighborhood Preservation

Preserve existing neighborhoods and encourage compatible infill development. (Infill development generally refers to either construction on vacant parcels in existing developed areas, or replacement of obsolete or dilapidated structures with new buildings.)

Policy 6: Rural Character

Preserve the existing character of the remaining rural areas in New Berlin.

Policy 7: Urban and Rural Distinction

Preserve and reinforce the distinction between urban and rural areas in New Berlin.

Policy 8: Open Space

Preserve open space throughout the city through both public and private development. Focus preservation efforts in environmentally sensitive areas, areas with recreational and trail opportunities, areas serving as buffers between different land uses, and neighborhood open space. Work to remove regulatory barriers that will reinforce that farming and/or large-scale gardening can remain a viable land use while respecting and preserving private property rights.

Policy 9: Development Quality

Require new development to meet sound planning and engineering standards with regard to sustainable architecture, site planning, and stormwater management.

These principles create an overall policy framework for the city.

LAND USE PLAN

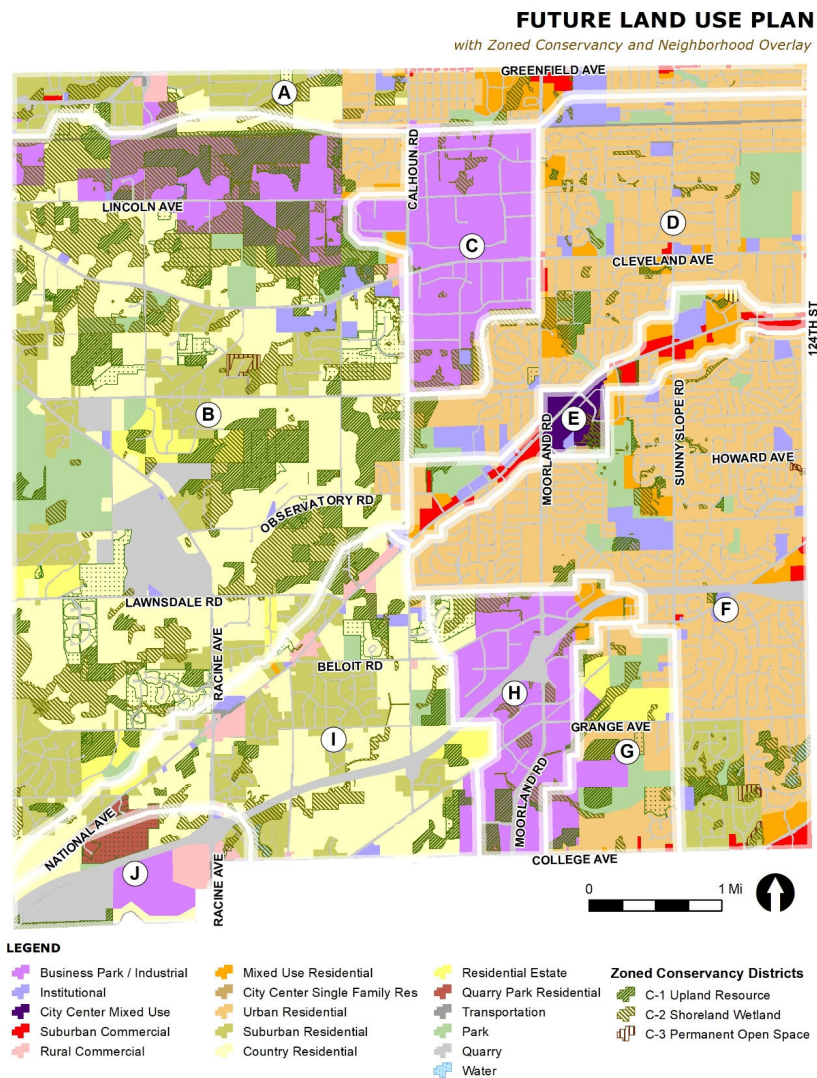
The City of New Berlin Land Use Plan is intended to provide a guide for development, redevelopment, and preservation over the next ten (10) years and will need to be re-evaluated during 2021 and again near the year 2030. The Land Use Plan is based on standards that reflect the desires of community residents, committee members, elected officials and proven principles in community development, environmental preservation, and residential development. As part of the Land Use Plan, several factors have been explored related to the growth of the built environment:

- **Social factors** include those which give or maintain character (i.e. gathering areas, civic identity, and the “city living with a touch of country” feeling).
- **Economic factors** include the creation of jobs, balance of municipal expenses and revenue, and land value influenced by natural amenities and water quality.
- **Physical factors** include the character of the land (i.e. how it appears, areas that are preserved, what types of development are allowed, and where development is located).

The Land Use Plan cannot be successfully implemented by looking only at the physical attributes of growth. Diverse and healthy communities grow in all three areas, and a balance should be achieved to provide a quality environment for residents and business owners.

This Land Use Plan provides flexible recommendations and categories to provide long-range guidance to decision-makers. It recognizes that the City Zoning Map exists as a mechanism for property-specific recommendations. The purpose of the Land Use Plan is to serve as a link between the Land Use Policies and the development regulations. The City should explore implementing a form-based code versus continuing the use the traditional zoning ordinance (Euclidean Zoning) in order to implement infill and/or redevelopment opportunities.

When considering the proposed land uses for any particular parcel of property, the Land Use Policies must be considered in addition to the requirements of the entire Comprehensive Plan. The Land Use Plan Map, shown in Figure 10.3, identifies the future land use districts within the City of New Berlin.



March 2024

COMPREHENSIVE PLAN 2030
City of New Berlin, Wisconsin

Commented [KW1]: Update to reflect action on application CP-2401974

Figure 10.3. Future Land Use Map for the City of New Berlin.

Section 34 – 35 – South Moorland Road Corridor

Section 35 is an area that is envisioned to be a mix of business park industrial, office, retail, residential, and passive and active park uses. In order to implement the conceptual neighborhood plan, the City has created three new zoning districts specifically for this geographic area. They include a new R-6 (Section 35 Low-Density Single-Family Residential), M-3 (Section 34 & 35 Business Park Development District) and P-2 (Section 35 Park Complex District) as further described below. The map below (Figure 10.4) identifies the Future Land Use and Zoning Code Section 275-13.1(H)(4), Figure I-1, identifies the designated zoning districts. All projects that require rezoning within this respective area shall be rezoned in accordance with Zoning Code Figure I-1 and future Plan Commission and Common Council actions.

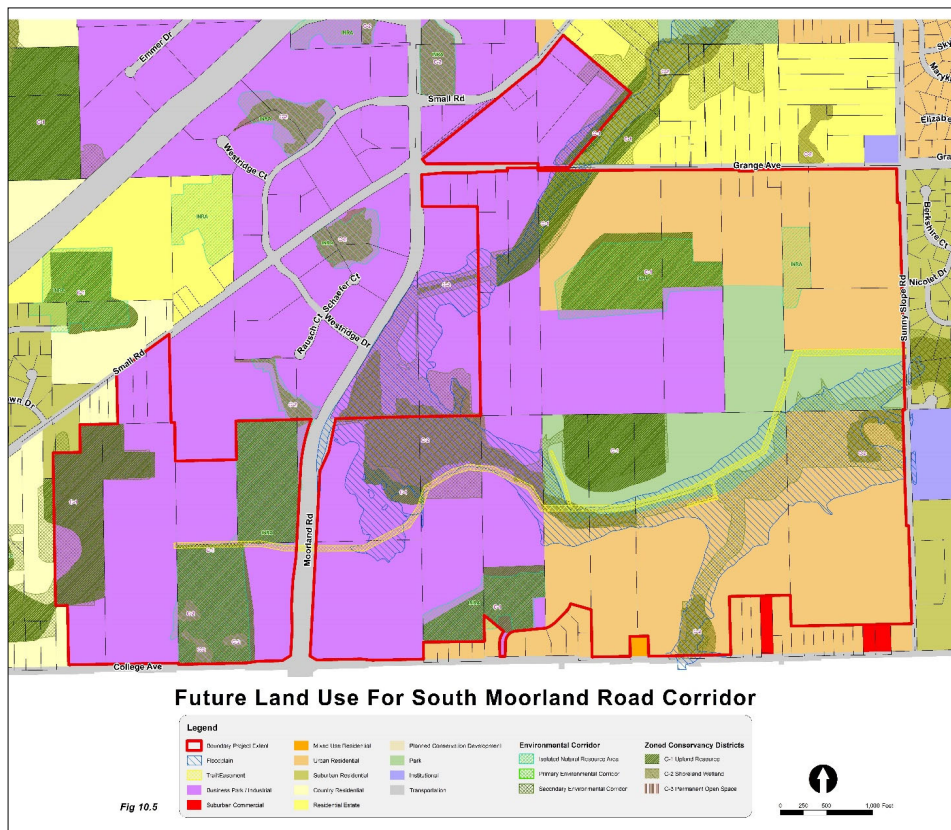


Figure 10.4 Future Land Use Map for South Moorland Road Corridor.

Northwest Section 2 –North Moorland Road Corridor (Southeast corner of Moorland Road and Greenfield Avenue)

The Department of Community Development has been going through the process of analyzing the area now referred to as the North Moorland Road Corridor. This area is generally bounded by Moorland Road to the West, the Highland Memorial Park Cemetery and Walmart development to the East, Greenfield Avenue to the North and the New Berlin Recreational Trail to the South (Figure 10.5-1). In order to guide the City in land use and zoning decisions it is best to understand the impact new developments will have on the School District, traffic patterns, stormwater and environmental features. Development policies were added within Chapter 11 – Neighborhood A (Greenfield Avenue Corridor) to guide any future development requests.



Fig. 10.5 North Moorland Road Corridor Map.

Urban Residential

The Urban Residential designation reflects the modern form of the residential subdivision with lots ranging in size from one to four dwelling units per acre, depending on underlying zoning and surrounding development patterns. While these communities may include various sizes and price ranges of homes, the primary land use is single-family detached homes. Attached single-family housing may be considered as a transitional use between lower density residential uses and non-residential development and highway corridors.

The corresponding zoning districts are:

- R-4 (Low-Density Single-Family Residential) which has a not-to-exceed density of 2.2 dwelling units per net residential acre for new large lot subdivisions to be served by public sanitary sewer and water facilities.
- R-4.5 (Medium-Density Single-Family Residential) which has a not-to-exceed density of 2.9 dwelling units per net residential acre, served by public sanitary sewer and water facilities.
- R-5 (Medium-Density Single-Family Residential) which has a not-to-exceed density of 4.3 dwelling units per net residential acre, served by public sanitary sewer and water facilities. It should be noted that the City's current zoning ordinance states that "no unplatted lands" should be placed into the R-5 District.
- R-6 (Section 35 Low-Density Single-Family Residential) is unique to the South Moorland Road Corridor Area, a specific geographic area in the City (see §275-13.1H(4) Figure I-1

of the Zoning Code). The R-6 Low-Density Single-Family Residential District is intended to provide for single-family residential development within Sections 34 and 35 with a minimum lot sizes similar to those in the above zoning districts and served by public sanitary sewer and water facilities. The Plan Commission and Common Council may approve smaller lot sizes pursuant to the city's zoning and subdivision codes and the vision for Neighborhood "G", in order to protect environmental features such as woodlands and tree lines, provide for additional tree protection and/or avoid steep topography. All lots shall adhere to the City's adopted zoning and subdivision codes. Per Zoning Code Section §275-13.1 (H) (4), "All projects that require rezoning within this respective area shall be rezoned in accordance with Zoning Code Figure I-1 and future Plan Commission and Common Council actions."

Urban Residential districts include neighborhood parks and green spaces that provide amenities to local residents and are encouraged to provide links with the City's existing parks and recreation. Developers should incorporate the protection of environmentally sensitive areas, including the floodplain, into the development to create unique neighborhoods while protecting the natural environment. The number of cul-de-sacs should be minimized, emphasizing loop street layouts or multiple connections through and between subdivisions.

The Urban Residential areas also offer a continuing opportunity for more affordable housing to serve workers in the City's growing business parks. For example, housing on ¼ acre lots can help to retain and increase the diversity of the City's housing stock to allow for more personal housing options. The Community Development Authority (CDA) (formerly the New Berlin Housing Authority) is using tax credits and rent assistance to ensure a continued supply of affordable senior housing and apartments.

The City has worked closely over the past few years with Bank Five Nine to create a home loan grant program for first time home buyers. The program is funded by the Housing Trust Fund, which was created via Ordinance #: 2491, an ordinance to create a Housing Trust Fund for the City of New Berlin. The Common Council approved the transfer of Seventy Five Thousand Dollars (\$75,000.00) into the Fund. The City is able to provide qualified applicants with a \$2,500 grant to first time home buyers to pay for down payment and closing costs associated with buying their own home. The bank may match that request up to \$2,500 and will assist the City in reviewing the requests. The City has created a home loan grant application which is located on the City's website.

Certain institutional uses that can be compatible with residential uses, such as schools and neighborhood scale churches may be appropriate after careful site plan review.

Suburban Residential

The Suburban Residential designation reflects the rural setting of the existing residential areas on the western half of the City. Lots in this category are generally located in existing subdivisions

that have already been developed at higher densities than the surrounding Country Residential area. The Suburban Residential areas are typically served by private on-site sewerage disposal systems and private wells. On average, lots are 35,000 square feet in this district. New development may occur as infill development, but are not expansions to the existing subdivisions. Infill development is the development of vacant lots within existing subdivisions.

The corresponding zoning district is:

- R-3 (Suburban Single- Family Residential) which has a not-to-exceed density of 2.0 dwelling units per net residential acre. This District is intended to be used for residentially platted lots already existing at this density range. As stated previously, Suburban Residential lots are served by private on-site sewerage disposal systems and private wells.

Residential Estate

Residential Estate is similar to the Country Residential category except for that it has a gross density not-to-exceed one dwelling unit per two acres. While agricultural uses are encouraged to remain as long as the owners wish to operate farms, this designation provides an opportunity for the City to allow this area to develop, but maintain a sense of rural character. Before this land use category is implemented in this area, provisions for public sewer and water facilities must be made.

The preservation of the character of these areas should be accomplished through the use of clustering homes to help preserve the visual character but also to preserve larger open space areas for use as active or passive recreation or agriculture. Establishing open space areas which include streams, wetlands, woodlands, floodplains should be given high priority along with establishing greater setbacks from these resources.

The corresponding zoning district is:

- R-2E (Conservation Estate Single- Family Residential) which has a not-to-exceed density of 1.0 dwelling units per two acres. Homes within this District are intended to be served by public sanitary sewer and water facilities. Density bonuses are allowed pursuant to the City's zoning code.

Country Residential

Country Residential encompasses most of the area in the western portion of the City. These areas include various sizes and price ranges of homes with the primary land use being single-family detached homes. The average density of this area is envisioned to be a gross density of one dwelling unit per five acres.

Lot clustering that maintains an overall low density, while preserving substantial open space is encouraged in these areas. Country Residential Communities will be planned to include parks

and green space or preserve agricultural land. This will provide amenities to local residents and work toward providing a link with the City's existing parks and recreation system. Developers should incorporate the protection of environmentally sensitive areas, including the floodplain, into the development to create unique neighborhoods while protecting the natural environment.

The corresponding zoning district is:

- R-1/R-2 (Rural Conservation Single-Family Residential) which has a not-to-exceed gross density of 1.0 dwelling unit five acres. Country Residential lots are served by private on-site sewerage disposal systems and private wells. Density bonuses are allowed pursuant to the City's Zoning Code.

There are also a large number of farm operations that exist in this area and the protection and preservation of these uses is integral to this land use. Some on-site sales of products are appropriate including small farm markets, landscape materials, and locally grown food. Artisan farming, flea markets, hobby farming and other activities that promote the continuation of farming should be encouraged and regulatory barriers prohibiting these activities should be removed. In order to prevent excessive nuisances from occurring as a result from any of these associated farming related commercial activities, they should be regulated in their size, intensity and traffic impacts to prevent the proliferation of Rural Commercial Services in areas not designated as commercial.

Quarry Park Residential

Quarry Park Residential encompasses the properties within Quarry Park Subdivision, which is an 18-lot single-family residential conservation subdivision. The density is one dwelling unit per 6.6 acres.

The corresponding zoning district is:

- R-7 (Quarry Park Low-Density Single-Family Residential District) which is intended to provide for no more than 27 single-family residential lots which shall collectively be considered a residential community governed through a homeowners association and which is served by a community wide on-site sewage disposal system and private wells to be maintained solely by the homeowners association and/or the homeowners in the subdivision. A developer agreement shall be in place.

Mixed Use Residential

The Mixed Use Residential designation applies to several areas where more intense business uses meet single-family residential uses. The purpose of Mixed Use Residential is to provide a district for land uses and development that combine characteristics from other districts. There are several land uses that can occur in mixed use areas, including low-density multi-family, senior housing,

duplexes, condominiums, or institutional uses. Development approval for these uses requires a review to determine compatibility with surrounding land uses, particularly the residential neighborhoods.

The corresponding residential zoning districts are:

- Rd-1 (Two-Family Residential District) is intended to provide for two-family residential development, at densities not to exceed 4.8 dwelling units per net residential acre, served by public sanitary sewer and water facilities.
- Rm-1 (Multiple-Family Residential District) is intended to provide for multiple-family residential development served by municipal sewer and water facilities at densities not to exceed those established within the Zoning Code. New lands to be placed in the Rm-1 District by rezoning petition shall be located not closer than 120 feet to an existing single-family residential subdivision. Net density calculations shall include the area of land upon which the dwelling units are proposed to be located and including common open space and associated facilities on the tract of land zoned Rm-1, excluding rights-of-way of publicly dedicated streets and private streets.
- I-1 (Institutional District) is intended to provide areas for public or private institutions or organizations housing social, educational, religious, or governmental activities.
- Zoning Code Section 275-41B(1) provides for elderly housing and assisted-living facilities. The density of an elderly housing development shall not exceed the densities established within the Zoning Code.
- A PUD could be considered when a mix of multi-family and retail/office uses are being proposed in order to accommodate creative site design. PUD's are not to be used for solely single-family residential.

Business Park / Industrial

Business Park / Industrial encompass a mixture of office, industrial, retail, commercial and service uses in a development with substantial landscaping and open space to create an attractive image. New industrial and office growth is encouraged to occur in these large developments so traffic impacts on surrounding uses can be minimized & managed and infrastructure can be provided.

The Business Park / Industrial land use is placed in areas where there will be a minimal impact on residential uses and the natural environment. In addition, Business Parks parcels are generally located near major transportation corridors that can accommodate the truck and automobile traffic generated by such developments.

The corresponding zoning districts are:

- O-1 (Office and Business Service District) is intended to provide for individual or attractive groupings of office and financial service uses in aesthetically pleasing structures on lots with ample open space.
- O-2 (Business Park Development District) is intended to provide for the development of an attractive grouping of buildings limited to light industrial uses, offices, corporate headquarters, and support facilities in a parklike setting. The district is further intended to promote the provision of ample off-street parking and loading areas, open space, and landscape planting screens or buffer yards in areas adjacent to residential areas.
- O-3 (Transitional Office District) is intended to provide for low-intensity uses that serve as a transitional use between residential uses and districts and higher-intensity uses, including office, commercial and industrial uses. The district is also intended to accommodate areas where many residential homes are being converted to nonresidential uses such as business, medical, and professional offices. The O-3 District provides regulations that limit parking in side and rear yards, landscaping, architectural preservation of the existing residential character, and small-scale structures that blend in with the surrounding community while providing necessary services to the citizens of New Berlin.
- M-1 (Light Manufacturing District) is intended to provide for a range of light manufacturing and industrial uses. The M-1 Light Manufacturing District is also intended to provide for manufacturing and industrial development of a more-restrictive nature. The district is further intended to be used where the relative proximity to other uses requires more-restrictive regulation.
- M-2 (General Industrial District) is intended to provide for manufacturing and industrial development of a less-restrictive nature than in the M-1 Light Manufacturing District in areas where the relationship to surrounding land use would create fewer problems of compatibility. This district is further intended to allow, where properly screened, outside storage of vehicles, equipment, machinery, and inventory.
- M-3 (Section 34-35 Business Park Development District) is unique to the South Moorland Road Corridor Area, a specific geographic area in the City (see §275-13.1H(4) Figure I-1 of the Zoning Code). The M-3 Section 34-35 Business Park Development District is intended for light manufacturing, office, retail and business uses. The M-3 Section 34-35 Business Park Development District is also intended to provide a broader mix of allowable uses including retail establishments within Sections 34 and 35 of the City to support both the business and residential development. The District is further intended to promote open space, intense vertical landscape, planting screens, buffer yards and preservation of existing environmental features (trees, wetlands, floodplain, rock outcroppings, steep slopes and viewsheds). Per Zoning Code Section §275-13.1(H)(4), "All projects that require rezoning within this respective area shall be rezoned in accordance with Zoning Code Figure I-1 and future Plan Commission and Common Council actions."

City Center – Mixed Use

The City Center designation recognizes the substantial planning and investment being made in the commercial core at National Avenue, immediately east of Moorland Road. While the City

Center is a part of the suburban business center corridor, the unique qualities desired by the City for this area merit special attention. The pedestrian orientation, distinctive streetscape, and the mixture of uses create the potential for this to become a unique area of the city. There are several land uses that can occur within the mixed use areas, including single-family residential, duplex residential, condominiums, townhomes, apartments, office, commercial, and institutional. Development approval for all of these uses requires a review to determine compatibility with surrounding land uses, particularly the adjacent residential neighborhoods.

Refer to the City Center PUD Ordinance #2526 and associated zoning map for a list of appropriate uses for this area.

City Center – Single-Family

The City-Center – Single-Family designation reflects the modern form of the residential subdivision with lots ranging in size from one to four dwelling units per acre, depending on underlying zoning and surrounding development patterns. While these communities may include various sizes and price ranges of homes, the primary land use is single-family detached homes. Attached single-family housing may be considered as a transitional use between lower density residential uses and non-residential development and highway corridors.

The corresponding zoning district is:

- R-4.5 (Medium-Density Single-Family Residential) which has a not-to-exceed density of 2.9 dwelling units per net residential acre, served by public sanitary sewer and water facilities.

Suburban Commercial

Suburban Commercial areas include the commercial areas of New Berlin primarily along National Avenue east of Calhoun Road. While these areas focus on retail sales and personal services, some office space and low-density multi-family housing is intermixed only when commercial development is incorporated on the first floor and residential is planned above. Net density not to exceed those established within Zoning Code Section 275-33(8): Rm-1, Multiple Family Residential District and Section 275-41B(1): Elderly housing and assisted-living facilities. The geographic boundaries of Suburban Commercial areas should be controlled to limit expansion of commercial development and the increasing number of vacant buildings, and at the same time provide flexibility to accommodate changes in the market.

Developers will be encouraged to establish creative commercial centers that do not place emphasis on the parking areas, but on the commercial uses themselves. This can be accomplished by placing some parking to the side or behind buildings and utilizing internal landscaping throughout the parking areas. Signage and lighting should be placed and designed to ensure visibility without being excessive.

Unique to the intersection located at the southeast corner of Moorland Road and Greenfield Avenue, the City has established parameters for planning of this area in order to ensure that it develops uniformly. Chapter 11: Neighborhood A - Greenfield Avenue lays out specific policies to help ensure the cohesive development. This area is intended for retail and commercial uses located on the corner then transitioning to the south to allow for commercial retail and/or office on the first floor with residential integrated above. The far southern end of the parcel could be developed as low-density multi-family residential as defined above in this section.

The corresponding zoning districts are:

- B-1 (Shopping Center District) is intended to provide for neighborhood and community shopping centers with groupings of retail and customer service establishments to serve both the citizens of New Berlin, the surrounding region, and businesses. Hotels and regional uses are also appropriate in this district when planned appropriately in relation to traffic and landscaping. This district is intended to accommodate the requirement of on-site parking and loading facilities; landscape planting screens in areas adjacent to nonbusiness development or other incompatible uses; and a partially pedestrian-oriented shopping environment. Uses in this district are intended to be compatible with the character of the adjacent residential areas served.
- B-2 (General Retail Sales and Service District) is intended to accommodate a broad range of retail sales and service uses. The district is also intended to provide for the orderly and attractive development and grouping in appropriate and convenient locations for small-lot business activities of a general nature. The district is further intended to promote the provision of ample off-street parking and loading areas; landscape planting screens in areas adjacent to nonbusiness development or other incompatible uses; and development in character with the adjacent land uses.

Rural Commercial

Rural Commercial areas should maintain the “rural theme” in designing retail-oriented developments that include farm implement sales, produce markets, feed and seed stores, etc. to help support the agricultural environment but, may also include small-scale office-oriented uses. In addition, convenience retail uses may be appropriate in these areas to serve the day-to-day needs of residents, thus minimizing the necessity of driving for convenience goods.

Rural Commercial should be located primarily along National Avenue west of Calhoun Road. These uses should be located in enclosed structures. Where outdoor storage and sales are necessary, they should be located in the side or rear yards. Landscaping and screening should be used to minimize the transition from agricultural and rural residential uses to these commercial developments. Lighting should be carefully evaluated. Rural commercial architectural design standards should be adhered to. The Rural Commercial Design Guide shall be used to aid development. As properties apply for rezoning requests in these areas, the B-3 and B-5 Districts shall be considered to be more suitable than the B-2 District.

The corresponding zoning districts are:

- B-2 (General Retail Sales and Service) which is intended to accommodate a broad range of retail sales and service uses and provide for orderly and attractive development and grouping in appropriate and convenient locations for small lot business activities of a general nature. The minimum lot size for this district is 40,000 square feet.
- B-3 (General Bulk Sales) which is intended to accommodate the needs of the agricultural community for the western portion of the community without detracting from the character of the area. This district allows for outdoor storage, outdoor sales and automotive sales, service and repair. The minimum lot size for this district is 3 acres.
- B-5 (Rural Commercial District) which is intended to accommodate the needs of the agricultural community with a range of retail sales and service uses. The uses of these areas are intended to provide convenience for farms and the growing residential uses in the western area. The minimum lot size for this district is 40,000 square feet.

Institutional

Institutional uses encompass the main City Government facilities around City Hall, as well as schools, churches, and other nonprofits. Regarding church uses, these institutions have been classified into two types: Neighborhood Scale and Community Scale. Neighborhood scale churches are defined as a place of gathering for religious observance, ministry, and fellowship & related social events and may include classrooms for periodic religious instruction, kitchen, meeting area principally for members and administrative offices. These facilities are identified as those with a total building footprint of less than 14,999 square feet. Community scale churches are defined as a place of gathering for religious observance, ministry, and fellowship & related social events and may include classrooms for periodic religious instruction, and administrative offices. These facilities are identified as those with a total building footprint greater than 15,000 square feet or which have accessory uses, which include, but are not limited to uses such as banquet facilities, day school, day care facilities, retail stores, restaurant, workout centers / club, gymnasium, health care facilities, assisted living facilities, library, and café.

Parks

The City wishes to acquire and maintain parks and open space that are consistent with the adopted park and open space plan to encourage private preservation of open space and environmental areas, and to encourage the use of creative development alternatives (i.e. Conservation subdivisions to create neighborhood open space).

The corresponding zoning districts are:

- P-1 (Park and Recreation District) is intended to provide areas where open space and outdoor recreational needs of the citizens can be met without the undue disturbance of

natural resources and adjacent uses. When applied to privately owned recreational lands, this district is intended to avoid the conversion of such lands to other urban uses without adequate public review and approval. The district should be used for areas designated as parks in the adopted New Berlin Comprehensive Plan.

- P-2 (Section 35 Park Complex District) is unique to the South Moorland Road Corridor Area, a specific geographic area in the City (see §275-13.1H(4) Figure I-1 of the Zoning Code). The P-2 Section 35 Park Complex District is intended to provide an area for a regional amenity that would provide tournament, practice and game space for baseball, softball and/or soccer. The District will also incorporate neighborhood park elements for neighboring residents. The complex will provide a buffer between the residential and business park land uses and may be expanded to create additional meaningful passive recreational opportunities and utilize the City's utility easement / public trail to create more of a linear parkway. Uses may include, but are not limited to, passive recreational trails, fishing ponds, winter sports activities, snowshoeing, cross country skiing, sledding, nature trails, bird watching and interpretive exercise trails. Per Zoning Code Section §275-13.1 (H) (4), "All projects that require rezoning within this respective area shall be rezoned in accordance with Zoning Code Figure I-1 and future Plan Commission and Common Council actions."

In addition, the City's *Park and Open Space Plan* identifies the need to acquire additional Community Parkland to account for the City's land area and population growth. Such Community Parkland shall incorporate an active park complex to address the City's need for additional ball fields and courts, as outlined in the *Park and Open Space Plan*, as well as passive park uses year-round. Linear parkways, which preserve open space, and provide connectivity within this area should be developed. The linear parkways could be integrated with the floodplain and creek areas.

Quarry

Quarries involve the mining and processing of minerals. They typically include both underground and surface mining activities. While they are typically located in rural areas, they can also create substantial land use impacts. A few of these quarry properties are actively being mined for non-metallic mineral resources (i.e. sand & gravel). As such, they are required to have a City approved Reclamation Plan pursuant to NR 135 and the City's zoning ordinance. The Reclamation Plan is required to identify post-mining land uses in addition to the "means & methods" for reclaiming the site. During the planning horizon for this Plan, it is anticipated that two of these quarries will transition and be reclaimed into their approved post-mining land uses. Specifically, the New Valley Sand & Gravel Quarry (identified in Neighborhood "J" has been identified as a future business park and the Kohler Pit has the following approved post-mining land uses – rural commercial, agriculture and aquaculture (both in recreational & commercial formats). Kohler Ridge Subdivision was approved by the Common Council in, 2016. The subdivision encompasses a portion of the former Kohler Sand & Gravel Mine and resulted in the complete restoration of approximately 65 acres of formerly mined land.

Conservancy Areas

C-1 Upland Resource Conservancy Zoning

The purpose of this district is to prevent the destruction of valuable natural and man-made resources and, in particular, woodlands, wetlands, wildlife habitat areas, perennial and intermittent streams, major lakes, floodlands and shorelands, significant water recharge and discharge areas, prairies, recreational and scenic areas, natural scientific areas, areas with poor soils or high groundwater, and areas of steep slopes, including primary environmental corridor, secondary environmental corridor and isolated natural resource areas. It should be noted that the City has established a new policy that states no "new" lands should be placed into this category and rather the use of "conservation easements" shall become the norm for preserving and protecting these natural resource assets.

C-2 Shoreland-Wetland Conservancy Zoning

The purpose of this district is to preserve, protect, and enhance the ponds, streams, and wetland areas of the City. The preservation, protection, and enhancement of these areas will serve to maintain safe and healthful conditions; maintain and improve water quality, both ground and surface; prevent flood damage; control stormwater runoff; protect stream banks from erosion; protect groundwater recharge and discharge areas; protect wildlife habitat; protect native plant communities; avoid the location of structures on soils which are generally not suitable for use; and protect the water-based recreation resources of the City.

C-3 Permanent Open Space/Conservation Zoning

The Permanent Open Space/Conservation Lands District is intended to serve as a preservation district to maintain lands that have been permanently designated as open space or conservation lands. This District serves as a more definitive designation of open space and conservation lands as an alternative to deed restrictions and easements. This District should be utilized for developments where potential development densities have been transferred to another area of the property or to another site within New Berlin; developments that will have open space permanently preserved; and other similar conservation and preservation practices that will contribute to the unique character of New Berlin.

Environmental Corridors

Environmental Corridors are shown on the City's Map of Potential Conservation Lands. The City clearly recognizes the importance of these natural resource assets and will continue to use "conservation easements" for their protection. The City will also continue to follow SEWRPC guidelines for preserving, protecting and managing development within these corridor areas. See Appendix J for SEWRPC's publication entitled "Environmental Corridors – Lifelines of the Natural Resource Base". The City will continue to use SEWRPC's Environmental Corridor Maps as a resource as amended.

Map of Potential Conservation Areas

The Map of Potential Conservation Lands for the City of New Berlin consists of wetlands; woodlands; Butler's Garter Snake habitat; Water; Slope; environmental corridors; and scenic vistas. This map should be used as a resource in addition to, but not limited to, other maps such as the future land use, zoning and FEMA FIRM maps for all land use decisions. These environmental features should be incorporated into all development proposals, as applicable.

LAND USE PLANNING IN WAUKESHA COUNTY

Under Wisconsin State Statutes, counties are required to incorporate into the county development plan all master plans that have been duly adopted by incorporated cities and villages under the State of Wisconsin City Planning Enabling Act. However, the Statutes do not provide direction as to resolving conflicts between county adopted land use objectives and local master plans. To address this issue, the Waukesha County Comprehensive Plan Advisory Committee determined specific approaches to be implemented during the County Plan process. The following County approaches are those which apply directly to New Berlin's Comprehensive Plan:

- All duly adopted local land use plans, whether prepared by incorporated cities and villages or by towns, would be reviewed for consistency with the County development objectives and standards approved by the Advisory Committee, as presented in Chapter 2 of this Plan. All inconsistencies would be identified and described.
- Municipalities will prepare preliminary land use plans in a manner consistent with the Advisory Committee approved development objectives and standards. Following review of local land use plans, inconsistencies with the development objectives were identified for the municipalities and adjustments were requested.
- The compiled preliminary County land use plan would be provided to all cities, villages, and towns in the County for review and comment.

Resulting from these approaches is the County land use element provided in the Waukesha County Comprehensive Plan. Due to the fact that the County is required to incorporate local master plans into its overall plan, New Berlin residents and property owners should first look to its own Comprehensive Plan for guiding objectives and policies. The Waukesha County Plan shall serve as a seamless overview of planning efforts county-wide.

LAND USE PLANNING IN THE REGION

The regional land use plan sets forth the fundamental concepts that are recommended to guide the development of the seven-county southeastern Wisconsin region. The most recent version of the plan, entitled "SEWRPC Planning Report No. 55: A Regional Land Use Plan and Transportation Plan for Southeastern Wisconsin: 2050, was adopted by SEWRPC in July 2016. This plan is intended to guide land use development and redevelopment through the year 2050.

Vision 2050 replaces the Vision 2035 plans. It should be noted that the SEWRPC plans are advisory only. Refer to the SEWRPC VISION 2050 plan for the most updated information related to their regional planning efforts and recommendations. The report is available on the SEWRPC website www.sewrpc.org.

DRAFT

RESOLUTION NUMBER # 2024-25**A Resolution adopting the amendments to the City's 2030 Comprehensive Plan
Chapter 10: Land Use**

WHEREAS, Section 66.1001(4) of the Wisconsin Statutes, establish the required procedure for a local government to adopt a comprehensive plan and Section 66.1001(2) identifies the required elements of a comprehensive plan; and

WHEREAS, The planning process was open to the public and numerous efforts were made to assure the broadest participation to establish the goals and elements considered for and contained within the comprehensive plan in compliance with Section 66.1001 of the Wisconsin State Statutes, and

WHEREAS, The City of New Berlin prepared and followed a Public Participation Plan that was adopted by the Plan Commission on September 10, 2007 and the Common Council on September 25, 2007 a copy of which is on file in the Department of Community Development.

WHEREAS, the City of New Berlin Plan Commission has the authority to adopt the Comprehensive Plan and associated amendments as necessary by resolution and also to recommend that the Common Council adopt the comprehensive plan and associated amendments as necessary via Ordinance; and

WHEREAS, the City of New Berlin prepared the "City of New Berlin 2020 Comprehensive Plan", which is on file with the Department of Community Development and available on the City's website www.newberlin.org, containing all maps and other descriptive materials, to be the comprehensive plan for the City; and

WHEREAS, that the Plan Commission of the City of New Berlin adopted the City of New Berlin 2020 Comprehensive Plan as the City's comprehensive plan via Resolution No. 09-02 on November 2nd, 2009, and the Common Council adopted the Comprehensive Plan via Ordinance # 2422 on December 8th, 2009; and has been amended from time to time; and

WHEREAS, development within the City should be monitored on an ongoing basis, and compared to the City goals and objectives outlined throughout the Plan to ensure that current policies are achieving the intended results. Comprehensive Plan Chapter 22, Implementation states, *"This Plan is intended to be changed and revised over time. The City's values, goals, and capabilities may change as New Berlin grows, and the Plan must be amended to reflect those changes. The Plan should be reviewed and amended at least once every year."* This project includes an overall general update to the Comprehensive Plan.

WHEREAS, Department of Community Development Staff, working at the request Terri Engsborg on behalf of Holy Apostles Congregation, have prepared amendments to the Future Land Use Map within the City's adopted 2030 Comprehensive Plan Chapter 10: Land Use are now completed and need to be incorporated into the City's adopted Comprehensive Plan.

WHEREAS, the Future Land Use Map amendments requested by Sherri Meyer on behalf of Holy Apostles Congregation are for the property located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #:1212-991-001) to amend the Future Land Use from Suburban Commercial to Institutional. It is necessary to incorporate these Future Land Use Map amendments into the City's adopted 2030 Comprehensive Plan Chapter 10: Land Use. A copy 2030 Comprehensive Plan Chapter 10 along with the map is attached as Exhibit A. Amendments to an adopted comprehensive plan pursuant to WI State Statute 66.1001 require a Class I notification along with a public hearing.

WHEREAS, the Plan Commission reviewed and approved the proposed amendments to 2030 Comprehensive Plan Chapter 10: Land Use, on November 7, 2024 following approximately three months of public comment from the date of the public notice; and

WHEREAS, the City has duly noticed a public hearing on the aforementioned comprehensive plan amendments and the Plan Commission held the public hearing on October 7, 2024.

WHEREAS, the Plan Commission of the City of New Berlin by a ~~x-x~~ vote of the Commissioners present and voting recorded in its official minutes, adopted Resolution # 2024-25 recommended approval of this comprehensive plan amendment on November 7, 2024.

NOW, THEREFORE, BE IT RESOLVED, that the Plan Commission of the City of New Berlin hereby accepts and adopts the attached City of New Berlin 2030 Comprehensive Plan amendments to the 2030 Comprehensive Plan Chapter 10: Land Use, recognizing that the Common Council must also adopt the Comprehensive Plan amendments via Ordinance for it to become effective; and

BE IT FURTHER RESOLVED that the Plan Commission does hereby recommend that the Common Council adopt Ordinance No. 2024-25, which will constitute its adoption of the Comprehensive Plan amendments.

Passed and adopted by the Plan Commission on this 12th day of November, 2024.

APPROVED:

David A. Ament, Mayor

Certified/Countersigned:

Nikki Jones
Plan Commission Secretary

ORDINANCE NO. 2699

An ordinance to adopt the amendments to the City's Comprehensive Plan to incorporate the necessary General Amendments and Future Land Use Map Amendments into the City's adopted 2030 Comprehensive Plan, Chapter 10: Land Use and Chapter 15: "Neighborhood E" National Avenue East Corridor.

The Common Council of the City of New Berlin do ordain as follows:

SECTION I

Pursuant to section 62.23(2) and (3) of the Wisconsin Statutes, the City of New Berlin, is authorized to prepare and adopt a comprehensive plan as defined in section 66.1001(1)(a) and 66.1001(2) of the Wisconsin Statutes.

SECTION II

The Common Council of the City of New Berlin, Wisconsin, has adopted written procedures designed to foster public participation in every stage of the preparation of a comprehensive plan as required by Section 66.1001(4)(a) of the Wisconsin Statutes.

SECTION III

The Plan Commission of the City of New Berlin by a majority vote of the Commission members present and voting as recorded in its official minutes and adopted Resolution # 2024-25 on November 12, 2024 recommending to the Common Council the adoption of the ordinance that approves the general amendments and Future Land Use amendments to the City's adopted 2030 Comprehensive Plan Chapter 10: Land Use, a copy of the chapter is attached as Exhibit A, containing amendments to the elements specified in section 66.1001(2) of the Wisconsin Statutes.

More specifically, the Future Land Use Map amendments requested by Sherri Meyer on behalf of Holy Apostles Congregation, to amend the Future Land Use for the property located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) from Suburban Commercial to Institutional.

SECTION IV

The City held public hearings on October 7, 2024 on these Comprehensive Plan amendments, in compliance with the requirements of Section 66.1001(4)(d) of the Wisconsin Statutes.

SECTION V

The Common Council of the City of New Berlin, Wisconsin, does, by enactment of this ordinance, formally adopt the document entitled, "**General Amendments and Future Land Use Map Amendments into the City's adopted 2030 Comprehensive Plan Chapter 10: Land Use**" which is attached hereto as Exhibit A pursuant to section 66.1001(4)(c) of the Wisconsin Statutes.

SECTION VI

All ordinances or parts of ordinances contravening the terms and conditions of this ordinance are hereby to that extent repealed.

SECTION VII

This ordinance shall take effect upon passage and publication as approved by law.

SECTION VIII

The several sections of this ordinance are declared to be severable. If any section shall be declared by decision of a court of competent jurisdiction to be invalid, such decision shall not affect the validity of other portions of the ordinance.

PASSED AND ADOPTED by the Common Council this 12th day of November, 2024.

APPROVED:

David A. Ament, Mayor

Countersigned:

Rubina Medina, City Clerk

STAFF REPORT EXECUTIVE SUMMARY

APPLICANT/PROJECT: Sherri Meyer on behalf of Holy Apostles Congregation / Rezoning

LOCATION: 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002)

REQUEST: Request to rezone the property located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) from B-2 to I-1.

D.R.C. RECOMMENDATION: Recommend to Common Council adoption of Ordinance # 2700 that approves the rezoning of the property located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) from B-2 to I-1.

DETAILS IN ATTACHED STAFF REPORT:

CITY OF NEW BERLIN
DEPARTMENT OF COMMUNITY DEVELOPMENT
PLAN COMMISSION STAFF REPORT

Meeting of November 7, 2024

Sherri Meyer on behalf of Holy Apostles Congregation / Rezoning
15856 W. National Avenue (Tax Key #: 1212-993) and
a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002)

DATE STAFF REPORT PREPARED: October 15, 2024

APPLICANT / OWNER(S): Sherri Meyer on behalf of Holy Apostles Congregation / Holy Apostles Congregation

REQUEST / DESCRIPTION OF PROJECT: The applicant is requesting to rezone the property located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) from B-2 to I-1.

DATE OF APPLICATION / DATE FILED WITH CITY CLERK: 8/20/2024

DATE OF COMPLETENESS DETERMINATION: 8/21/2024

PRE-APPLICATION CONFERENCE HELD: No

Date(s) of Meeting(s): N/A – Various emails.

Site Visit(s): 9/10/2024

CONCEPTUAL PLAN: A 1-Lot CSM has been submitted. (See File # LD-2401976)

SIZE OF DEVELOPMENT / PARCEL(S):

Parcel 1 (16000 W. National Avenue / Tax Key #: 1212-991-002): 18.02 acres

Parcel 2 (15856 W. National Avenue / Tax Key #: 1212-993): 0.53 (0.39 acres excl. ROW)

CURRENT ZONING: B-2 (General Retail Sales and Service District)

CURRENT LAND USE: Commercial / Vacant

PROPOSED ZONING: I-1 (Institutional)

PROPOSED LAND USE: Church/Institutional

PROPOSED LOT SIZE(S): 18.4485 acres (See File # LD-2401976)

PROPOSED DENSITY: N/A

ADJACENT ZONING AND LAND USE:

<i>North:</i>	Zoning: R-5 (Medium-Density Single-Family Residential District)	Land Use: Single-Family Residential
<i>South:</i>	Zoning: B-2 (General Retail Sales and Service District)	Land Use: Commercial
<i>East:</i>	Zoning: B-2 (General Retail Sales and Service District)	Land Use: Commercial

West: Zoning: B-2 (General Retail Sales and Service District) Land Use: Commercial

CONFORMANCE WITH COMPREHENSIVE PLAN AND MUNICIPAL CODE: Yes, the request meets the intent of this Chapter.

Chapter 15: Neighborhood “E”: National Avenue East Corridor: Yes, this submittal meets the intent of this Chapter.

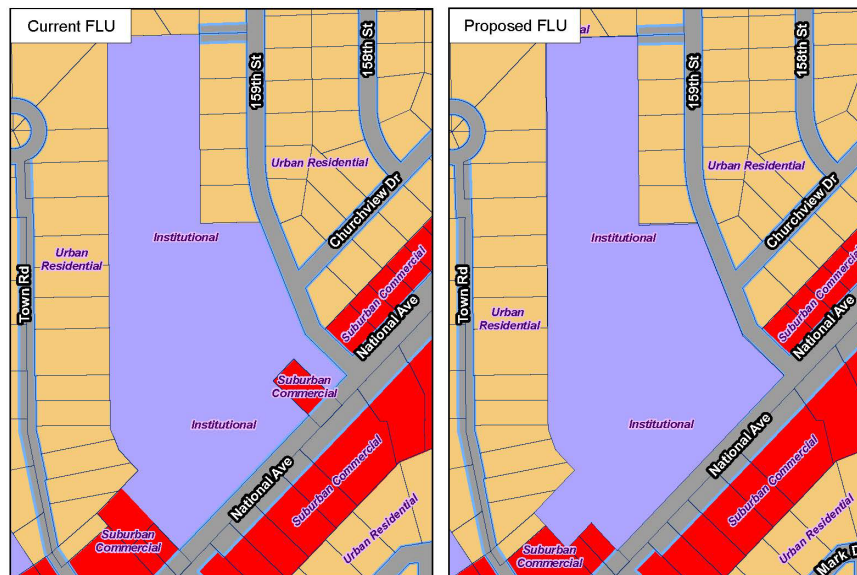
Planning Context / Vision / Development Policies:

Vision:

- *National Avenue should be an exemplary model of a suburban commercial corridor. Vehicular and pedestrian traffic should coexist in a safe and efficient manner through prominent pedestrian facilities and managed vehicular access. Utilities should be relocated or placed underground whenever feasible to de-emphasize their visual prominence. Public streetscape improvements should be coordinated with private landscaping and site design. Commercial development will be focused at nodes along the corridor to minimize the “strip” appearance.*

Land Use:

- *Future Land Use Map: Suburban Commercial*
- *2030 Future Land Use Map Suggestion: Institutional (See File #: CP-2401974)*



ZONING CODE (Chapter 275): Yes, this request meets the requirements of Section 275-36B(1) of the Zoning Code.

DEVELOPMENT CODE (CHAPTER 235): N/A

REZONING REQUIRED: Yes

CONDITIONAL USE REQUIRED: No

PUBLIC HEARING REQUIRED: Yes, held on 10/7/2024.

USE / SITE / ARCHITECTURAL REVIEW:

Use Approval Required: No

Site Plan Required: Yes, see attached CSM.

Architectural Review Required: No

PROPOSED ARCHITECTURE: N/A

UNIQUE SITE CHARACTERISTICS:

Environmental Corridor: No

Wetland On Property: No

Conservancy Districts (C-1, C-2): No

NRCS Map Classification: Not Inventoried

Floodplain: No

Topography / Geologic: The site is relatively flat.

BIKE & PEDESTRIAN FACILITIES PLAN: No improvements identified.

PARK & OPEN SPACE PLAN: No improvements identified.

NATURAL RESOURCES PROTECTION:

Limits of Disturbance (LOD): N/A

Woodland, Tree, and Vegetation Protection: N/A

Wildlife Management Plan: N/A

ENVIRONMENTAL IMPACT: No impact. No changes proposed at this time.

STORMWATER MANAGEMENT / DRAINAGE PLAN: Applicant is required to adhere to all City of New Berlin Codes, Ordinances and Plans regarding storm water conveyance and maintenance as identified by the Department of Community Development.

SANITARY SEWER PROVISION:

Within Current Sewer Service Area: Yes

Basin Capacity Available: Yes

Adequate Linkage: Yes

Onsite System Required: No

WATER USAGE CALC.: No increase.

TRAFFIC IMPACT: No increase.

SCHOOL DISTRICT IMPACT: N/A

Notice Sent to Affected School District(s): No

PREVIOUS ACTION:

12/7/1964	Plan Commission approval of church.
3/31/1997	Plan Commission approval of an addition and renovation of existing areas.
7/7/1997	Plan Commission approval of a garage building for maintenance equipment.
10/12/2010	Common Council approval of a 1-Lot CSM to combine the properties at 16000 W. National Avenue and the former 15850 W. National Avenue.
6/6/2011	Plan Commission approval for a waiver for a 15' buffer adjacent to a commercial use and additional parking via agreement with adjacent property.
2/15/2017	Architectural Review Committee approved a 400 square foot chapel addition.

12/4/2017 Plan Commission approval of a cemetery expansion.
3/20/2018 Architectural Review Committee approved a 9,466 square foot addition.
11/6/2023 Plan Commission approval of rezoning, Comprehensive Plan Amendment, and a 1-Lot CSM.
11/14/2023 Common Council approval of rezoning, Comprehensive Plan Amendment, and a 1-Lot CSM.
10/7/2024 Joint Public Hearing held for Rezoning and Comprehensive Plan Amendment applications (see file #s: CP-2401974 & RZ-2401975).

CONSISTENCY WITH PREVIOUS ACTION: Yes

FINDINGS:

1. The rezoning must meet the following criteria outlined in New Berlin Municipal Code Chapter 275-22 (F):

- a. *The proposed rezoning is consistent with the Comprehensive Plan and the stated purposes of Chapter 275;*

The Future Land Use map identifies the area as Suburban Commercial. The applicant has filed a separate application for a Comprehensive Plan Amendment (See File #: CP-2401974) to amend the Future Land Use Map within the City's Comprehensive Plan (Chapter 10 – Land) from Suburban Commercial to Institutional.

- b. *Adequate public facilities and services (including sewage and waste disposal, water, gas, electricity, schools, police and fire protection, and roads and transportation, as applicable) will be available to serve the subject property while maintaining adequate levels of service to existing development;*

Yes, the proposed rezoning is compliant. This property is currently served by public sanitary sewer and water facilities.

- c. *Provision of public facilities to accommodate development will not place an unreasonable burden on the ability of the City to provide them;*

Yes, the proposed rezoning is compliant.

- d. *The proposed development has taken into account impacts on surrounding properties or the natural environment, including air, water, noise, storm water management, soils, wildlife, and vegetation;*

Yes, the proposed rezoning is compliant. Any future development shall require a separate application to be filed with the Department of Community Development.

- e. *The land proposal for rezoning is suitable for development and will not cause unreasonable soil erosion or have an unreasonable adverse effect on rare or irreplaceable natural areas;*

Yes, the proposed rezoning is compliant.

- f. *The proposed rezoning will not be used to legitimize, or "spot zone," a nonconforming use or structure; and*

No, it will not be a spot zoning. It will be consistent with the Future Land Use Map within the Comprehensive Plan, as proposed to be amended with application # CP-2401974.

- g. *The proposed rezoning is the minimum action necessary to accomplish the intent of the petition, and an administrative modification, variance, or conditional use permit could not be used to achieve the same result.*

Yes, the proposed rezoning is the minimum action necessary to accomplish the intent of the petition.

2. The applicant has simultaneously applied for a Comprehensive Plan Amendment (See File #: CP-2401974) and 1-Lot CSM (See File #: LD-2401976). Action for these applications is anticipated for the November 7, 2024 Plan Commission meeting.

D.R.C. RECOMMENDATION:

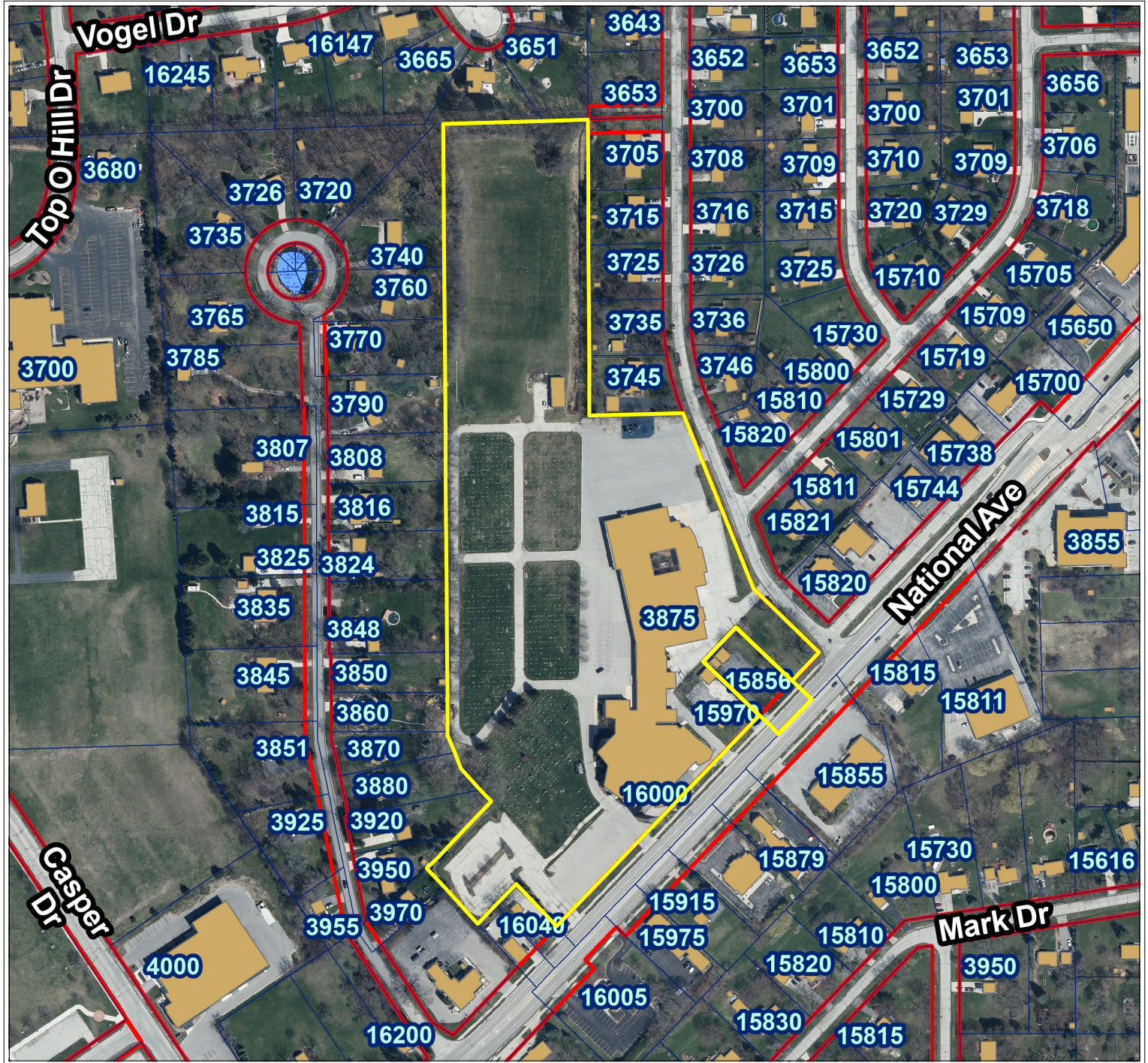
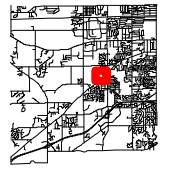
Recommend to Common Council adoption of Ordinance # 2700 that approves the rezoning of the property located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002) from B-2 to I-1. **See Executive Summary.**

ATTACHMENTS:

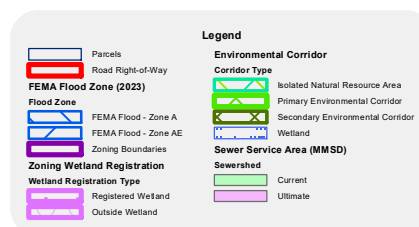
Location Map
Zoning Comparison Map
CSM

Draft Ordinance # 2700

CP-2401974 / RZ-2401975 / LD-2401976
Holy Apostles
15856 W. National Ave & 16000 W. National Ave

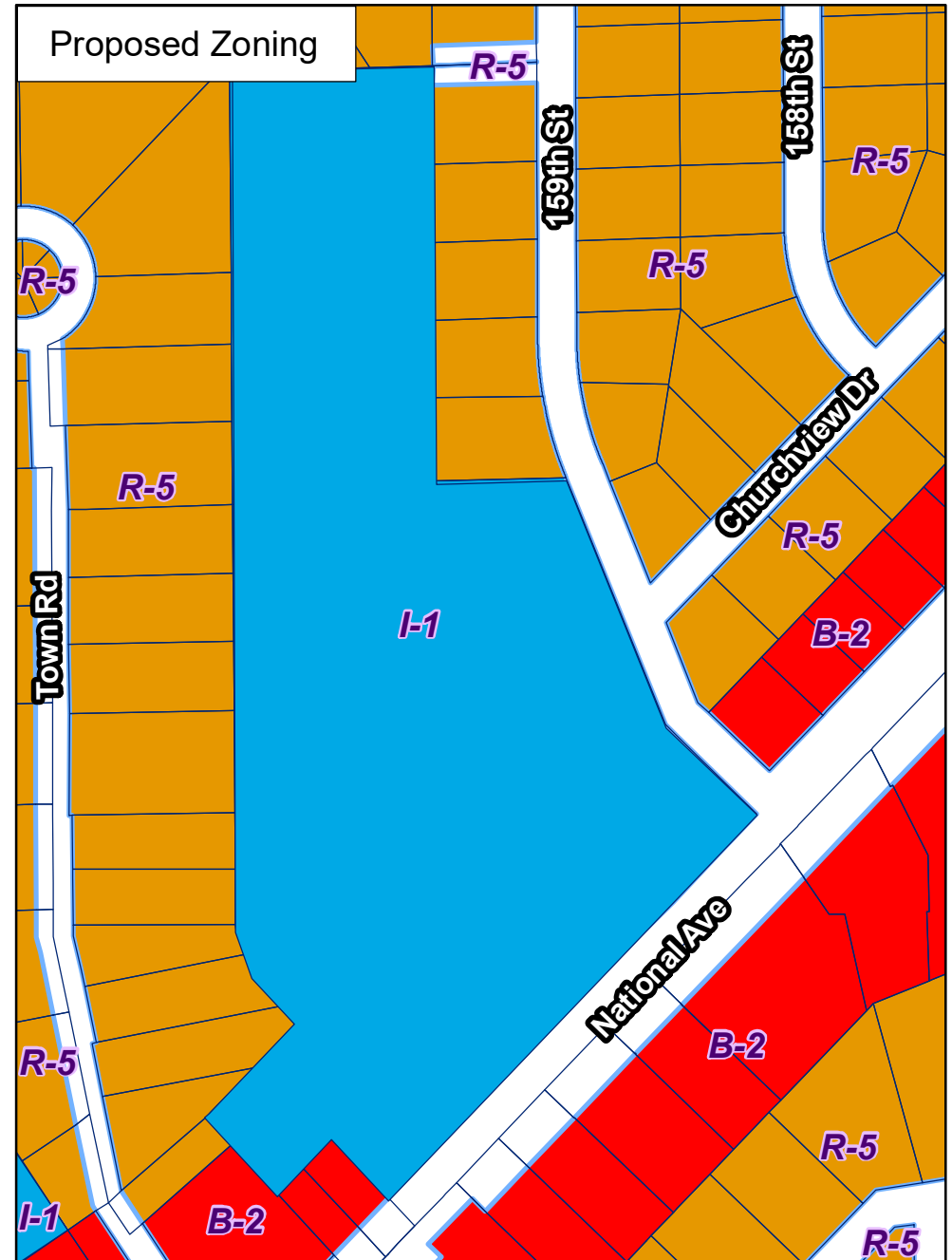
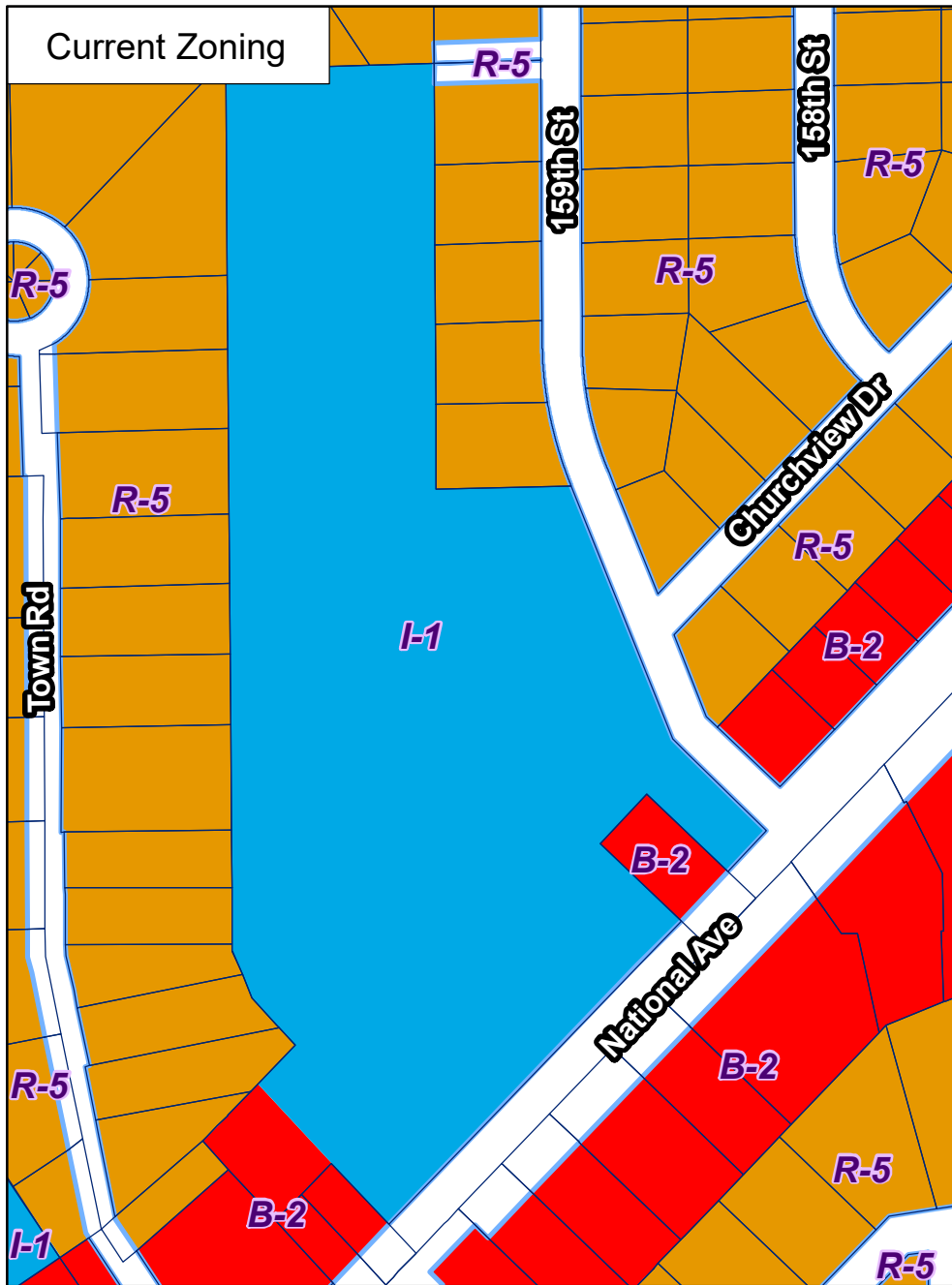


City of New Berlin
Department of Community Development
3805 S Casper Dr.
New Berlin WI 53151
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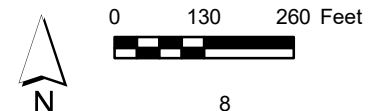
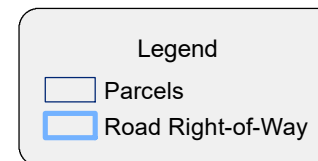


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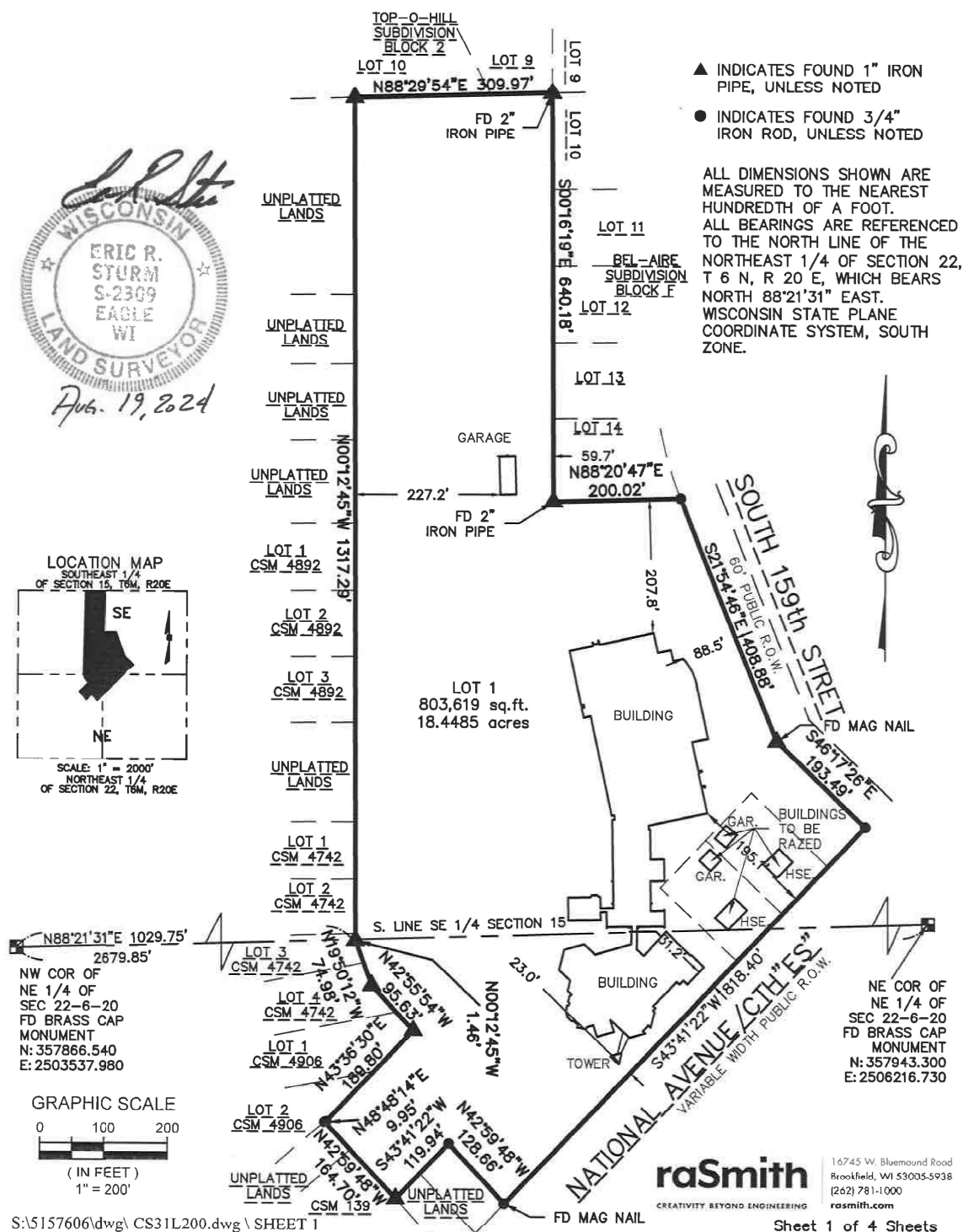
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RZ-2401975
Holy Apostles
15856 W National Ave



Lot 1 of Certified Survey Map No. 10851, recorded in Waukesha county Register of Deeds in book 105, Pages 181-184 as Document No. 3821403 and lands, being part of the Northeast 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 22 and the Southwest 1/4 and Southeast 1/4 of the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, in the City of New Berlin, Waukesha County, Wisconsin.



CERTIFIED SURVEY MAP NO. _____

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SURVEYOR'S CERTIFICATE

STATE OF WISCONSIN }
 :SS
WAUKESHA COUNTY }

I, Eric R. Sturm, Professional Land Surveyor, do hereby certify:

THAT I have surveyed, divided, and mapped Lot 1 of Certified Survey Map No. 10851, recorded in Waukesha county Register of Deeds in book 105, Pages 181-184 as Document No. 3821403 and lands, being part of the Northeast 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 22 and the Southwest 1/4 and Southeast 1/4 of the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, in the City of New Berlin, Waukesha County, Wisconsin, bounded and described as follows:

COMMENCING at the Northwest corner of the Northeast 1/4 of Section 22; thence North 88°21'31" East along the North line of said 1/4 Section 1029.75 feet to a point in the East line of Certified Survey Map No. 4742 and the point of beginning of lands to be described; thence North 00°12'45" West along said East line and its extension and the East line of Certified Survey Map No. 4892 and its extension 1317.29 feet to a point in the South line of Lot 10, Block 2, in Top-O-Hill Subdivision; thence North 88°29'54" East along said South line and its extension 309.97 feet to a point in the West line of Block F in Bel-Aire Subdivision; thence South 00°16'19" East along said West line 640.18 feet to the Southwest corner of Lot 14 in said Block F; thence North 88°20'47" East along the South line of said Lot 14 for a distance of 200.02 feet to a point in the West line of South 159th Street; thence South 21°54'46" East along said West line 408.88 feet to a point; thence South 46°17'26" East continuing along said West line 193.49 feet to a point in the Northerly line of National Avenue (C.T.H. ES); thence South 43°41'22" West along said Northerly line 818.40 feet to a point; thence North 42°59'48" West 128.66 feet to a point; thence South 43°41'22" West 119.94 feet to a point in the Easterly line of Certified Survey Map No. 139; thence North 42°59'48" West along said Easterly line and its extension 164.70 feet to a point in the Southeasterly line of Certified Survey Map No. 4906; thence North 48°48'14" East along said Southeasterly line 9.95 feet to a point; thence North 43°36'30" East along said Southeasterly line 189.80 feet to the most Easterly corner of Lot 1 of said Certified Survey Map; thence North 42°55'54" West along the Northeasterly line of said Certified Survey Map and its extension and the Easterly line of Certified Survey Map No. 4742 and its extension 95.63 feet to a point; thence North 19°50'12" West along the Easterly line of Certified Survey Map No. 4742 a distance of 74.98 feet to a point; thence North 00°12'45" West along said Easterly line 1.46 feet to the point of beginning.

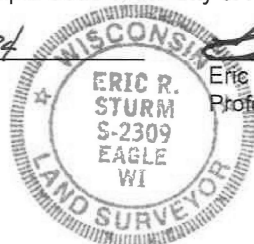
Containing 803,619 square feet or 18.4485 acres, more or less of land.

THAT I have made this survey, land division and map by the direction of HOLY APOSTLES CONGREGATION, owners of said land.

THAT such map is a correct representation of all the exterior boundaries of the land surveyed and the land division thereof made.

THAT I have fully complied with the provisions of Chapter 236 of the Wisconsin State Statutes and Chapter 235 of the Municipal Code of the City of New Berlin in surveying, dividing and mapping the same.

August 19, 2024
DATE



Eric R. Sturm (SEAL)
Eric R. Sturm
Professional Land Surveyor S-2309

raSmith
CREATIVITY BEYOND ENGINEERING

16745 W Bluemound Road
Brockfield, WI 53005-5938
(262) 781-1000
rasmith.com

CERTIFIED SURVEY MAP NO. _____

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OWNER'S CERTIFICATE

HOLY APOSTLES CONGREGATION, as owners, certify that they caused the land described on this map to be surveyed, divided and mapped as represented on this map in accordance with the provisions of Chapter 236 of the Wisconsin Statutes and City of New Berlin.

HOLY APOSTLES CONGREGATION, also certify that this map is required by S.236.10 or 236.12 to be submitted to the following for approval or objection: City of New Berlin

WITNESS the hand and seal of HOLY APOSTLES CONGREGATION, this _____ day of

_____, 2024.

STATE OF WISCONSIN }
 :SS
_____ COUNTY }

PERSONALLY came before me this _____ day of _____, 2024,

_____ and acknowledged that they executed the foregoing instrument.

_____(SEAL)
Notary Public, State of Wisconsin
My commission expires
My commission is permanent.



CERTIFIED SURVEY MAP NO. _____

Lot 1 of Certified Survey Map No. 10851, recorded in Waukesha county Register of Deeds in book 105, Pages 181-184 as Document No. 3821403 and lands, being part of the Northeast 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 22 and the Southwest 1/4 and Southeast 1/4 of the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, in the City of New Berlin, Waukesha County, Wisconsin.

COMMON COUNCIL APPROVAL

APPROVED by the Common Council of the City of New Berlin on this _____ day of _____, 2024. All conditions of approval have been met as of this _____ day of _____, 2024.

David Ament, Mayor

Rubina R. Medina, Clerk

PLANNING COMMISSION APPROVAL

APPROVED by the Planning Commission of the City of New Berlin on this _____ day of _____, 2024.

David Ament, Mayor/Chairperson

Nikki Jones, Secretary



This instrument was drafted by Eric R. Sturm,
Professional Land Surveyor S-2309

ORDINANCE NO. 2700

Ordinance to rezone from B-2 (General Retail Sales and Service District) to I-1 (Institutional District)

The Common Council of the City of New Berlin do ordain as follows:

SECTION I

The City of New Berlin, having received a petition from Terri Engsberg on behalf of Holy Apostles Congregation to rezone the property located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #:1212-991-002) from B-2 to I-1:

EXISTING LEGAL DESCRIPTIONS:**15856 W. National Avenue (Tax Key #: 1212-993)**

PT SE.25 SEC 15 & NE.25 SEC 22 T6N R20E COM AT NE COR, TH W 922 FT, TH S 44 DGR 37' W 22 FT /BGN, TH N 45 DGR 23' W 227 FT, TH N 44 DGR 37' E 102 FT, TH S 45 DGR 23' E 227 FT, TH S 44 DGR 37' W 102 FT/BGN R728/193 EXC HWY R1282 I666 DOC #4197084 03/23/2016 COR DOC #4203776 04/29/2016

16000 W. National Avenue (Tax Key #: 1212-991-002)

LOT 1 CSM #12508 VOL 130/69 REC AS DOC #4746276 REDIV LOT 1 CSM #10851 VOL 105/181 REC AS DOC #3821403 & LANDS BEING PT NE1/4 NW1/4 OF NE1/4 OF SEC 22 & PT SW1/4 SE1/4 OF SE1/4 OF SEC 15 T6N R20E

LANDS TO BE REZONED FROM B-2 to I-1:**15856 W. National Avenue (Tax Key #: 1212-993)**

That part of the Southeast 1/4 of Section 15 and the Northeast 1/4 of Section 22, Township 6 North, Range 20 East, in the City of New Berlin, County of Waukesha, State of Wisconsin, more particularly described as follows:

Commencing at the Northeast corner of the Northeast 1/4 of Section 22, running thence West along the North line of said 1/4 Section 922.0 feet to a point in the center line of Highway 15, thence South 44°37' West along the center line of said Highway 22.0 feet to the place of beginning of this parcel of land, thence North 45°23' West and at right angles to the center line of said Highway 227.0 feet to a point, thence North 44°37' East and parallel to the center line of said Highway 102.0 feet to a point, thence South 45°23' East 227.0 feet to a point in the center line of said Highway, thence South 44°37' West along the center line of said highway 102.0 feet to the place of beginning.

Excepting therefrom that part of the Northeast 1/4 of Section 22 and the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, described as follows: Commencing at the Southeast corner of the Southeast 1/4 of said Section 15; thence South 88°20'37" West 919.00 feet along the South line of the Southeast 1/4 of said Section 15 to the point of beginning; thence South 43°35'24" West 26.34 feet along the centerline of CTH "ES" (National Avenue); thence North 42°52'13" West 60.11 feet; thence North 43°35'24" East 100.33 feet; thence South 46°24'56" East 60.00 feet; thence South 43°35'24" West 77.70 feet to the point of beginning.

Said land contains 17,022 square feet or 0.39 acres.

A Portion of 16000 W. National Avenue (Tax Key #: 1212-991-002)

Part of Lot 1 of Certified Survey Map No. 12508, recorded in Waukesha county Register of Deeds in book

130, Pages 69-72 as Document No. 4746276, being part of the Northeast 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 22 and the Southwest 1/4 and Southeast 1/4 of the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, in the City of New Berlin, Waukesha County, Wisconsin, bounded and described as follows:

Commencing at the Northwest corner of said 1/4 Section; thence North 88°21'31" East along the North line of said 1/4 Section a distance of 1029.75 feet to a point in the Easterly line of Certified Survey Map No. 4742; thence South 00°12'45" East along said Easterly line 1.46 feet to a point; thence South 19°50'12" East along said Easterly line 74.98 feet to a point; thence South 42°55'54" East along said Easterly line and the extension of the Easterly line of Certified Survey Map No. 4906 a distance of 95.63 feet to a point; thence South 43°36'30" West along said Easterly line 79.80 feet to the point of beginning of lands to be described; thence South 42°59'48" East 163.97 feet to a point; thence South 43°41'22" West 119.94 feet to a point; thence North 42°59'48" West 164.70 feet to a point in the Easterly line of Certified Survey Map No. 4906; thence North 48°48'14" East along said Easterly line 9.95 feet to a point; thence North 43°36'30" East along said Easterly line 110.00 feet to the point of beginning.

Said land contains 19,629 square feet or 0.4506 acres.

SECTION II

The matter came before the City Plan Commission which held a public hearing on the proposed rezoning on October 7, 2024 and recommended approval of said rezoning on November 7, 2024 subject to the application, plans on file, and an ordinance approved by the City Attorney, and the matter having been considered and the rezoning approved on November 12, 2024 by the Common Council.

SECTION III

The Common Council of the City of New Berlin does hereby approve the rezoning of the lands in the above-described property from B-2 to I-1 subject to the application and plans on file.

The Mayor and City Clerk are authorized to execute this Ordinance No. 2700 on behalf of the City of New Berlin.

SECTION IV

The several sections of this ordinance are declared to be severable. If any section shall be declared by decision of a court of competent jurisdiction to be invalid, such decision shall not affect the validity of other portions of the ordinance.

SECTION V

All ordinances or parts of ordinances contravening the terms and conditions of this ordinance are hereby to that extent repealed.

SECTION VI

This ordinance shall take effect upon passage and publication of a summary notice as required by law, and the City Clerk shall so amend the Code of Ordinances and zoning map of the City of New Berlin, and shall indicate the date and number of this amending ordinance therein.

PASSED AND ADOPTED by the Common Council this 12th day of November 2024.

APPROVED:

Countersigned:

David A. Ament, Mayor

Rubina Medina, City Clerk

DRAFT

STAFF REPORT

EXECUTIVE SUMMARY

APPLICANT/PROJECT: Sherri Meyer on behalf of Holy Apostles Congregation / 1-Lot Certified Survey Map

LOCATION: 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002)

REQUEST: Approval of a 1-Lot Certified Survey Map

REVIEW SCHEDULE:

CSM Received:	8/20/2024
Completeness Determination:	8/20/2024
90-day time limit expires:	11/18/2024
Final Common Council Action:	11/12/2024

D.R.C. RECOMMENDATION: Recommend to Common Council approval of a 1-Lot Certified Survey Map for the properties located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002), subject to the application, plans on file and the following conditions:

1. Applicant shall correct all drafting errors and requested changes identified by Staff on the final CSM prior to the City signing.
2. A final copy of the CSM shall be submitted and reviewed prior to City signing. All owners and surveyor must sign prior to City signing the CSM. Surveyor Stamp is required.
3. The CSM shall be recorded with Waukesha County Register of Deeds prior to the issuance of any new zoning or building permits.
4. Applicant and/or property owner shall apply for and obtain appropriate building, plumbing and electrical permits prior to any construction on any parcel.
5. Approval of the Comprehensive Plan Amendment (see file #: CP-2401974) and Rezoning (see file #: RZ-2401975) is required prior to action on the Certified Survey Map.
6. Applicant shall dedicate the appropriate right-of-way to Waukesha County.

DETAILS IN ATTACHED STAFF REPORT:

CITY OF NEW BERLIN
DEPARTMENT OF COMMUNITY DEVELOPMENT
PLAN COMMISSION STAFF REPORT

Meeting of November 7, 2024

Sherri Meyer on behalf of Holy Apostles Congregation / 1-Lot Certified Survey Map
15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000
W. National Avenue (Tax Key #: 1212-991-002)

DATE STAFF REPORT PREPARED: October 11, 2024

APPLICANT / OWNER(S): Sherri Meyer on behalf of Holy Apostles Congregation / Holy Apostles Congregation

REQUEST / DESCRIPTION OF PROJECT: Approval of the 1-Lot Certified Survey Map for the property located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002).

DATE OF APPLICATION / DATE FILED WITH CITY CLERK: 8/20/2024

DATE OF COMPLETENESS DETERMINATION: 8/21/2024

PRE-APPLICATION CONFERENCE HELD: No

Date(s) of Meeting(s): Various calls and emails

Site Visit(s): 9/10/2024

CONCEPTUAL PLAN: Yes

SIZE OF DEVELOPMENT / PARCEL(S):

Parcel 1 (16000 W. National Avenue / Tax Key #: 1212-991-002): 18.02 acres

Parcel 2 (15856 W. National Avenue / Tax Key #: 1212-993): 0.53 (0.39 acres excl. ROW)

CURRENT ZONING: B-2 (General Retail Sales and Service District) & I-1 (Institutional)

CURRENT LAND USE: Institutional / Vacant / Commercial

PROPOSED ZONING: I-1 (Institutional)

PROPOSED LAND USE: Church/Institutional

PROPOSED LOT SIZE(S): 18.4485 acres

PROPOSED DENSITY: N/A

ADJACENT ZONING AND LAND USE:

North: Zoning: R-5 (Medium-Density Single-Family Residential District)

Land Use: Single-Family Residential

South: Zoning: B-2 (General Retail Sales and Service District)

Land Use: Commercial

East: Zoning: B-2 (General Retail Sales and Service District)

Land Use: Commercial

West: Zoning: B-2 (General Retail Sales and Service District)

Land Use: Commercial

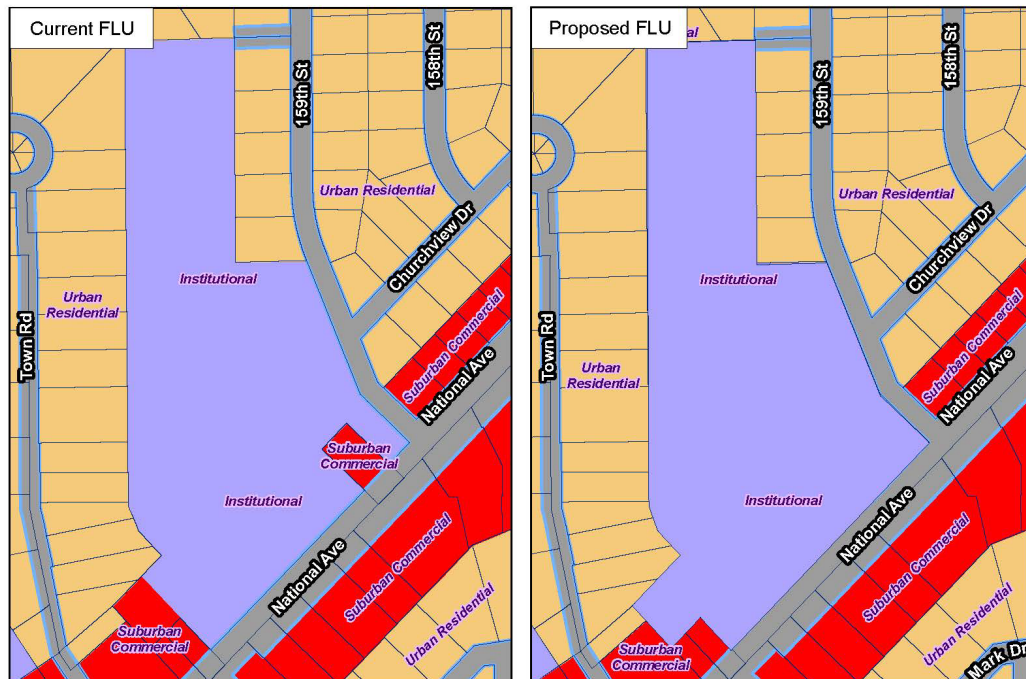
CONFORMANCE WITH COMPREHENSIVE PLAN AND MUNICIPAL CODE: Yes, the request meets the intent of this Chapter.

Chapter 15: Neighborhood “E”: National Avenue East Corridor: Yes, this submittal meets the intent of this Chapter.

Planning Context / Vision / Development Policies:

Vision:

- *National Avenue should be an exemplary model of a suburban commercial corridor. Vehicular and pedestrian traffic should coexist in a safe and efficient manner through prominent pedestrian facilities and managed vehicular access. Utilities should be relocated or placed underground whenever feasible to de-emphasize their visual prominence. Public streetscape improvements should be coordinated with private landscaping and site design. Commercial development will be focused at nodes along the corridor to minimize the “strip” appearance.*
- **Land Use:**
 - *Future Land Use Map: Suburban Commercial*
 - *2030 Future Land Use Map Suggestion: Institutional (See File #: CP-2401974)*



ZONING CODE (Chapter 275): Yes, this request meets the requirements of Section 275-36B(1) of the Zoning Code.

DEVELOPMENT CODE (CHAPTER 235): N/A

REZONING REQUIRED: See file # RZ-2401975.

CONDITIONAL USE REQUIRED: No

PUBLIC HEARING REQUIRED: A joint public hearing was held on October 7, 2024 for the Comprehensive Plan Amendment (see file #: CP-2401974) and Rezoning (File # RZ-2401975).

USE / SITE / ARCHITECTURAL REVIEW:

Use Approval Required: No

Site Plan Required: Yes, see attached CSM.

Architectural Review Required: No

PROPOSED ARCHITECTURE: N/A

UNIQUE SITE CHARACTERISTICS:

Environmental Corridor: No

Wetland On Property: No

Conservancy Districts (C-1, C-2): No

NRCS Map Classification: Not Inventoried

Floodplain: No

Topography / Geologic: The site is relatively flat.

BIKE & PEDESTRIAN FACILITIES PLAN: No improvements identified.

PARK & OPEN SPACE PLAN: No improvements identified.

NATURAL RESOURCES PROTECTION:

Limits of Disturbance (LOD): N/A

Woodland, Tree, and Vegetation Protection: N/A

Wildlife Management Plan: N/A

ENVIRONMENTAL IMPACT: No impact. No changes proposed at this time.

STORMWATER MANAGEMENT / DRAINAGE PLAN: Applicant is required to adhere to all City of New Berlin Codes, Ordinances and Plans regarding storm water conveyance and maintenance as identified by the Department of Community Development.

SANITARY SEWER PROVISION:

Within Current Sewer Service Area: Yes

Basin Capacity Available: Yes

Adequate Linkage: Yes

Onsite System Required: No

WATER USAGE CALC.: No increase.

TRAFFIC IMPACT: No increase.

SCHOOL DISTRICT IMPACT: N/A

Notice Sent to Affected School District(s): No

PREVIOUS ACTION:

12/7/1964 Plan Commission approval of church.

3/31/1997 Plan Commission approval of an addition and renovation of existing areas.

7/7/1997 Plan Commission approval of a garage building for maintenance equipment.

10/12/2010 Common Council approval of a 1-Lot CSM to combine the properties at 16000 W.

6/6/2011 National Avenue and the former 15850 W. National Avenue.
Plan Commission approval for a waiver for a 15' buffer adjacent to a commercial use and additional parking via agreement with adjacent property.

2/15/2017 Architectural Review Committee approved a 400 square foot chapel addition.

12/4/2017 Plan Commission approval of a cemetery expansion.

3/20/2018 Architectural Review Committee approved a 9,466 square foot addition.

10/2/2023 Joint Public Hearing held for Rezoning and Comprehensive Plan Amendment applications (see file #s: CP-2301585 & RZ-2301586).

11/6/2023 Plan Commission approval of rezoning, Comprehensive Plan Amendment, and a 1-Lot CSM (see file #s: CP-2301585 & RZ-2301586).

11/14/2023 Common Council approval of rezoning, Comprehensive Plan Amendment, and a 1-Lot CSM (see file #s: CP-2301585 & RZ-2301586).

10/7/2024 Joint Public Hearing held for Rezoning and Comprehensive Plan Amendment applications (see file #s: CP-2401974 & RZ-2401975). These applications are associated with this CSM.

CONSISTENCY WITH PREVIOUS ACTION: Yes

FINDINGS:

1. The applicant has simultaneously applied for a Comprehensive Plan Amendment (see file #: CP-2401974) and Rezoning (see file #: RZ-2401975). Action for these applications is anticipated for the November 7, 2024 Plan Commission meeting.
2. Per §275-36D, the minimum lot area is 40,000 square feet and the minimum lot width is 200' in the I-1 District.

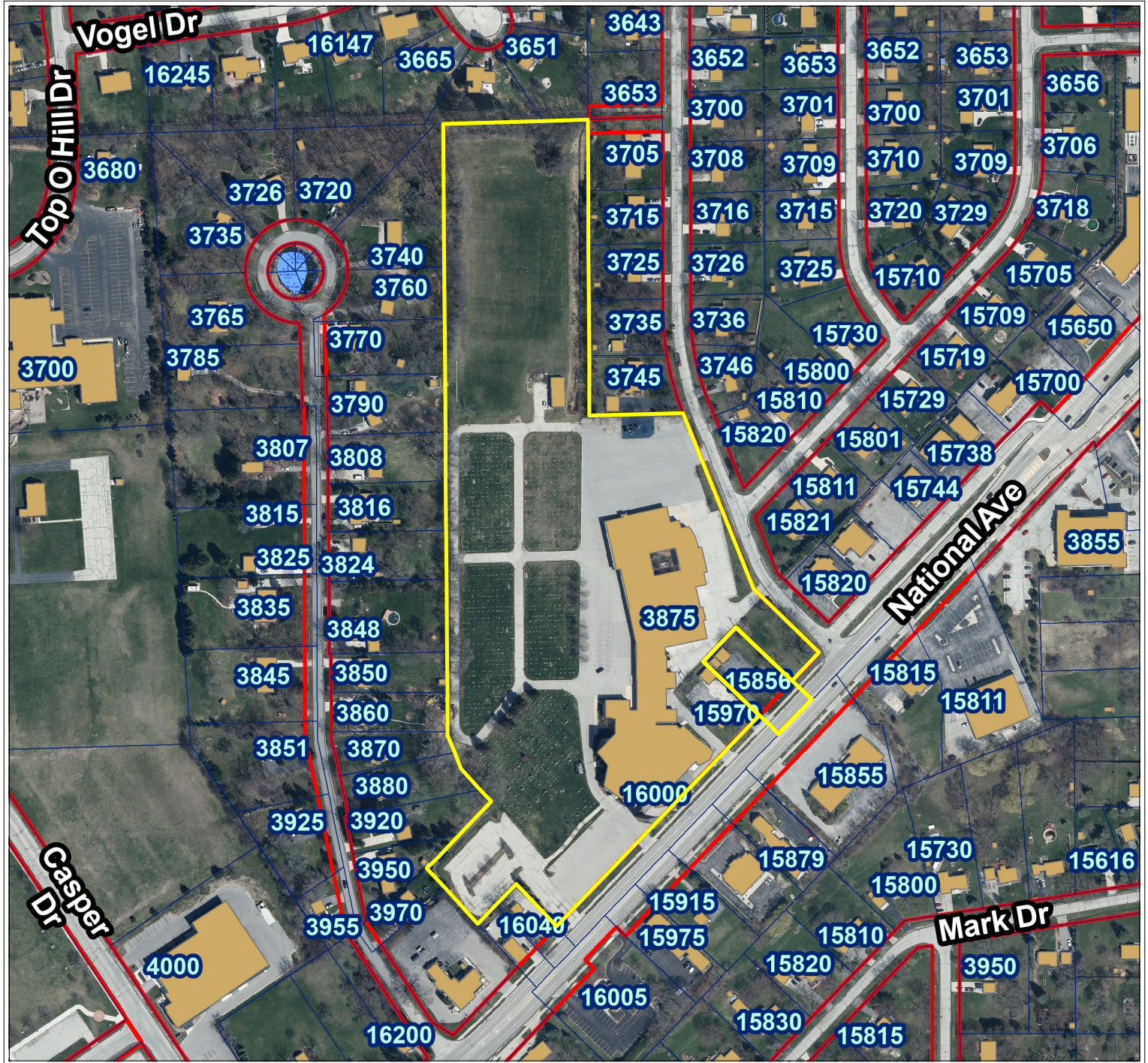
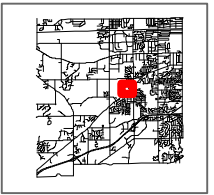
D.R.C. RECOMMENDATION:

Recommend to Common Council approval of a 1-Lot Certified Survey Map for the properties located at 15856 W. National Avenue (Tax Key #: 1212-993) and a portion of the property located at 16000 W. National Avenue (Tax Key #: 1212-991-002), subject to the application, plans on file and the following conditions: **See Executive Summary.**

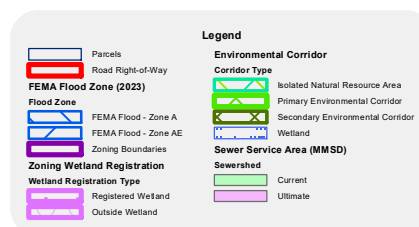
ATTACHMENTS:

Location Map
CSM

CP-2401974 / RZ-2401975 / LD-2401976
 Holy Apostles
 15856 W. National Ave & 16000 W. National Ave



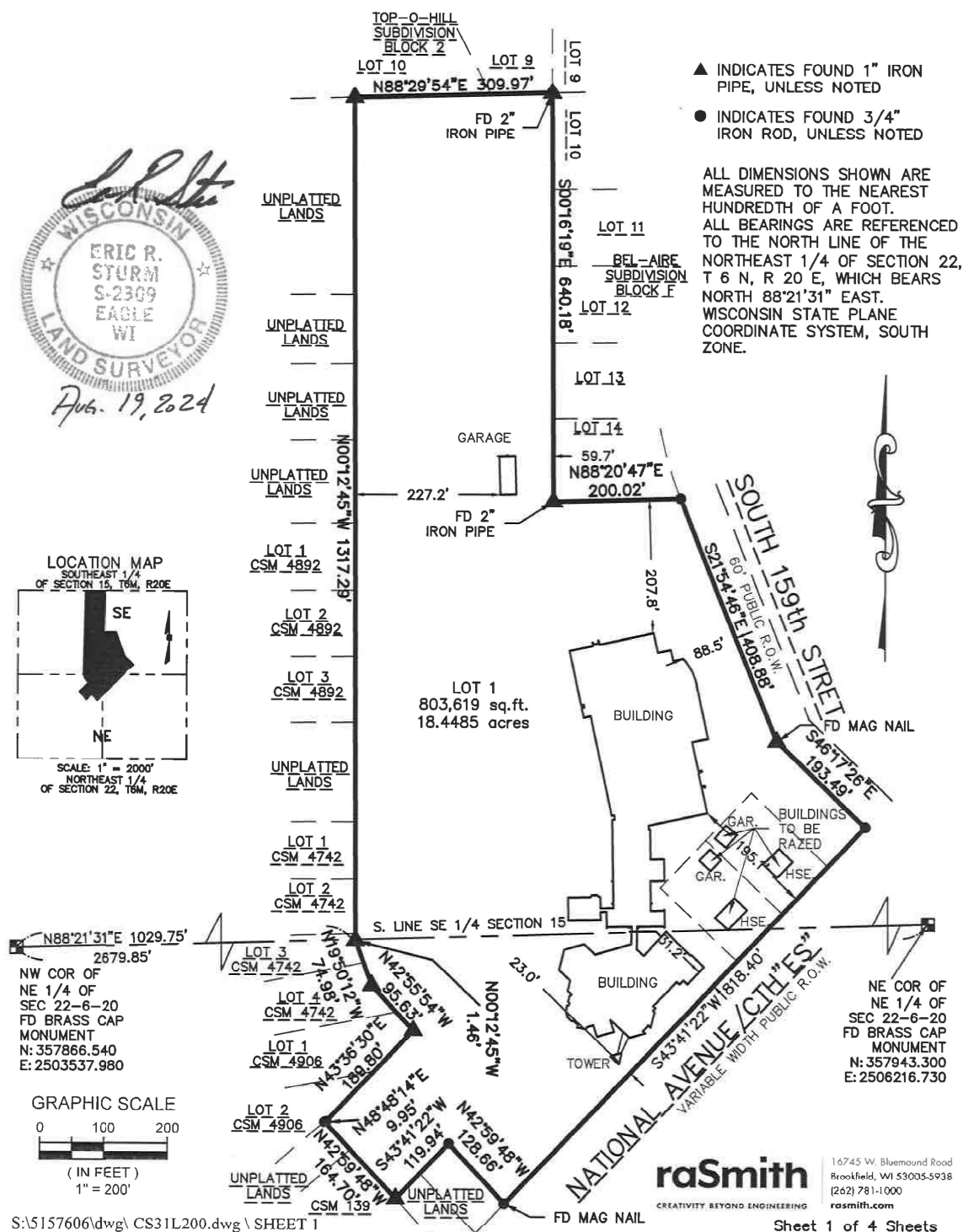
City of New Berlin
 Department of Community Development
 3805 S Casper Dr.
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CERTIFIED SURVEY MAP NO. _____

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SURVEYOR'S CERTIFICATE

STATE OF WISCONSIN }
 :SS
WAUKESHA COUNTY }

I, Eric R. Sturm, Professional Land Surveyor, do hereby certify:

THAT I have surveyed, divided, and mapped Lot 1 of Certified Survey Map No. 10851, recorded in Waukesha county Register of Deeds in book 105, Pages 181-184 as Document No. 3821403 and lands, being part of the Northeast 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 22 and the Southwest 1/4 and Southeast 1/4 of the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, in the City of New Berlin, Waukesha County, Wisconsin, bounded and described as follows:

COMMENCING at the Northwest corner of the Northeast 1/4 of Section 22; thence North 88°21'31" East along the North line of said 1/4 Section 1029.75 feet to a point in the East line of Certified Survey Map No. 4742 and the point of beginning of lands to be described; thence North 00°12'45" West along said East line and its extension and the East line of Certified Survey Map No. 4892 and its extension 1317.29 feet to a point in the South line of Lot 10, Block 2, in Top-O-Hill Subdivision; thence North 88°29'54" East along said South line and its extension 309.97 feet to a point in the West line of Block F in Bel-Aire Subdivision; thence South 00°16'19" East along said West line 640.18 feet to the Southwest corner of Lot 14 in said Block F; thence North 88°20'47" East along the South line of said Lot 14 for a distance of 200.02 feet to a point in the West line of South 159th Street; thence South 21°54'46" East along said West line 408.88 feet to a point; thence South 46°17'26" East continuing along said West line 193.49 feet to a point in the Northerly line of National Avenue (C.T.H. ES); thence South 43°41'22" West along said Northerly line 818.40 feet to a point; thence North 42°59'48" West 128.66 feet to a point; thence South 43°41'22" West 119.94 feet to a point in the Easterly line of Certified Survey Map No. 139; thence North 42°59'48" West along said Easterly line and its extension 164.70 feet to a point in the Southeasterly line of Certified Survey Map No. 4906; thence North 48°48'14" East along said Southeasterly line 9.95 feet to a point; thence North 43°36'30" East along said Southeasterly line 189.80 feet to the most Easterly corner of Lot 1 of said Certified Survey Map; thence North 42°55'54" West along the Northeasterly line of said Certified Survey Map and its extension and the Easterly line of Certified Survey Map No. 4742 and its extension 95.63 feet to a point; thence North 19°50'12" West along the Easterly line of Certified Survey Map No. 4742 a distance of 74.98 feet to a point; thence North 00°12'45" West along said Easterly line 1.46 feet to the point of beginning.

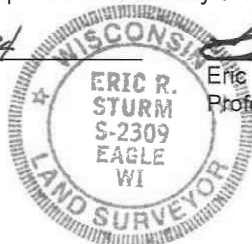
Containing 803,619 square feet or 18.4485 acres, more or less of land.

THAT I have made this survey, land division and map by the direction of HOLY APOSTLES CONGREGATION, owners of said land.

THAT such map is a correct representation of all the exterior boundaries of the land surveyed and the land division thereof made.

THAT I have fully complied with the provisions of Chapter 236 of the Wisconsin State Statutes and Chapter 235 of the Municipal Code of the City of New Berlin in surveying, dividing and mapping the same.

August 19, 2024
DATE



Eric R. Sturm (SEAL)
Eric R. Sturm
Professional Land Surveyor S-2309

raSmith
CREATIVITY BEYOND ENGINEERING

16745 W Bluemound Road
Brockfield, WI 53005-5938
(262) 781-1000
rasmith.com

CERTIFIED SURVEY MAP NO. _____

Lot 1 of Certified Survey Map No. 10851, recorded in Waukesha county Register of Deeds in book 105, Pages 181-184 as Document No. 3821403 and lands, being part of the Northeast 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 22 and the Southwest 1/4 and Southeast 1/4 of the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, in the City of New Berlin, Waukesha County, Wisconsin.

OWNER'S CERTIFICATE

HOLY APOSTLES CONGREGATION, as owners, certify that they caused the land described on this map to be surveyed, divided and mapped as represented on this map in accordance with the provisions of Chapter 236 of the Wisconsin Statutes and City of New Berlin.

HOLY APOSTLES CONGREGATION, also certify that this map is required by S.236.10 or 236.12 to be submitted to the following for approval or objection: City of New Berlin

WITNESS the hand and seal of HOLY APOSTLES CONGREGATION, this _____ day of

_____, 2024.

STATE OF WISCONSIN }
 :SS
_____ COUNTY }

PERSONALLY came before me this _____ day of _____, 2024,

_____ and acknowledged that they executed the foregoing instrument.

_____(SEAL)
Notary Public, State of Wisconsin
My commission expires
My commission is permanent.



CERTIFIED SURVEY MAP NO. _____

Lot 1 of Certified Survey Map No. 10851, recorded in Waukesha county Register of Deeds in book 105, Pages 181-184 as Document No. 3821403 and lands, being part of the Northeast 1/4 and Northwest 1/4 of the Northeast 1/4 of Section 22 and the Southwest 1/4 and Southeast 1/4 of the Southeast 1/4 of Section 15, Township 6 North, Range 20 East, in the City of New Berlin, Waukesha County, Wisconsin.

COMMON COUNCIL APPROVAL

APPROVED by the Common Council of the City of New Berlin on this _____ day of _____, 2024. All conditions of approval have been met as of this _____ day of _____, 2024.

David Ament, Mayor

Rubina R. Medina, Clerk

PLANNING COMMISSION APPROVAL

APPROVED by the Planning Commission of the City of New Berlin on this _____ day of _____, 2024.

David Ament, Mayor/Chairperson

Nikki Jones, Secretary



This instrument was drafted by Eric R. Sturm,
Professional Land Surveyor S-2309

CITY OF NEW BERLIN

PROPOSED BUDGET

YEAR 2025

WATER UTILITY

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WATER BUDGET ASSUMPTIONS

Revenues: Milwaukee Water Works (MWW) last increased their rates in April of 2023. The Water Utility to offset that increase petitioned the Public Service Commission of Wisconsin (PSC) for a rate increase. The increase in rates took effect on April 1, 2024. This budget reflects a full year of the new rates. Currently, Milwaukee Water Works has not petitioned the PSC for an increase for 2025. The utility is planning on a normal year for the number of gallons sold, which is approximately 830 million gallons.

Expenses: Operating

Purchased Water: The Utility is budgeting for our normal amount of water purchased of around 940 million gallons. With Milwaukee Water Works rate increase mentioned above, the Utility has budgeted for an increase in the Purchased Water account.

Labor: The Utility is aligning its budget for employee raises with the City's planned increases. As operators depart and new hires come on board, the Utility is focused on training these employees in both Wastewater and Water operations. Because of this there may be minor adjustments in Full-Time Equivalents (FTEs) throughout the year. The Utility is planning a 4.56% increase in labor accounts for 2025 compared to estimated totals for 2024.

The PSC requires the Utility to distribute the labor to the different areas of the Utility. The Utility uses three-year averages to determine the salary breakdowns. There will be increases in some labor accounts and decreases in other labor accounts when compared to the prior year's budget.

Health insurance budget has increased for 2025. Rates for health insurance has increased about 9.8% compared to 2024. The rates in the Wisconsin retirement system increased slightly to 6.95% for 2025, up from 6.90% in 2024.

Maintenance of Structure & Improvements – Contracted Services: In 2024 the Utility painted the pipes in the Greenridge and the Grange pumphouses. This was done to help keep the pipes in great working condition and to help extend the life of the pumps. The amount of this project was \$64,500. There is no project planned for 2025, hence the significant drop in the budget for this line.

Meter Reading – Contracted Services: The Utility meter reading software which is on premise for Neptune meters will no longer be supported. In 2025 we will be required to go to their cloud-based meter reading program. We have added \$15,000 for this program.

Taxes – Tax Equivalent: Tax Equivalent, or sometimes referred to as a "payment in lieu of tax", is a cost of providing utility service and is an expense that must be recorded as required by the PSC. We are budgeting for this item to be flat, when compared to 2024.

Non Operating

Expenses: Amortization Exp – Milwaukee Water: The Utility paid \$1,500,000 to have the right to purchase water from the City of Milwaukee in 2009. The Utility is amortizing \$75,000 over the life of the contract which was 20 years. After 2025 there will be three years remaining on the contract.

Expenses: Interest

General Obligation Debt: In 2021 the Utility refunded their outstanding General Obligation Debt to pay a lower interest rate over the same amount of remaining years. This saved the Utility approximately \$61,000 over the remaining three years of the bond. 2024 was the last year of payments on this debt. Therefore, in 2025 there is nothing budgeted for this line.

Clean Water Fund Loan: In 2015 the Utility applied for Clean Water Fund Loans to pay for the water reliability project, in 2017 162nd Street Watermain Replacement project, and in 2018 Greenridge Watermain Placement project. We received the funding for the Reliability project in 2017, 162nd Street project in 2018, and Greenridge project in 2020. The Utility has budgeted \$43,532 in interest expense from these three loans. These loans will be paid in full in the year 2039.

Advance from Wastewater: In 2022 the Water Utility borrowed \$5,500,000 from the Wastewater Utility to fund the Moorland Road Relining project. The amount of interest budgeted to pay to the Wastewater Utility is \$160,050. The advance will be paid in full in 2042.

Capital funding: The total capital budget is \$2,571,100. The two major projects for 2025 are the Moorland Road Water Main Intersection project for \$1,061,500 and the Green Ridge Water Main replacement project for \$1,155,000. See page 17 for the 2025 capital funding budget, page 18 for the ten-year capital funding projection, and page 19 through 24 for the individual capital budget items.

**NEW BERLIN WATER UTILITY
2025 PROPOSED BUDGET**

09-Oct-24

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MONTHS	2024 EST. TOTAL	2025 BUDGET
OPERATING REVENUES	5,456,257	5,543,273	6,847,185	2,885,891	6,491,960	7,090,435
OPERATING EXPENSES						
OPERATIONS & MAINTENANCE	2,948,129	3,182,568	3,520,070	1,537,587	3,282,249	3,481,907
DEPRECIATION	1,384,485	1,488,002	1,525,000	762,500	1,525,000	1,580,000
TAX EQUIVALENT-TO CITY	685,531	664,921	835,000	372,500	835,000	835,000
TOTAL OPERATING EXPENSE	5,018,145	5,335,491	5,880,070	2,672,587	5,642,249	5,896,907
NET OPERATING INCOME (LOSS)	438,112	207,782	967,115	213,304	849,711	1,193,528
NON-OPERATING EXPENSES						
INTEREST ON DEBT	158,941	245,187	217,264	108,632	217,264	197,432
LITIGATION SETTLEMENT	-	-	-	-	-	-
LOSS ON DISPOSAL	-	-	-	-	-	-
AMORTIZATION	75,000	75,000	75,000	37,500	75,000	75,000
TOTAL NON-OPERATING EXPENSE	233,941	320,187	292,264	146,132	292,264	272,432
NON-OPERATING REVENUES						
AMORITZATION OF BOND PREMIUM	70,275	31,710	10,530	5,265	10,530	-
INTEREST INCOME	150,249	429,522	300,000	226,812	450,000	350,000
GRANTS	-	-	-	-	-	-
TOTAL NON-OPERATING REVENUE	220,524	461,232	310,530	232,077	460,530	350,000
Net Income Before Capital Contributions	424,695	348,827	985,381	299,249	1,017,977	1,271,096
Capital Contributions	202,515	1,722,232	-	-	-	-
CHANGE in NET ASSETS	627,210	2,071,059	985,381	299,249	1,017,977	1,271,096
Net Assets - Beginning of Year	46,421,387	47,048,597	49,119,656		49,119,656	50,137,633
Net Assets - End of Year	47,048,597	49,119,656	50,105,037		50,137,633	51,408,729

CITY OF NEW BERLIN WATER UTILITY
2025 PROPOSED BUDGET

09-Oct-24

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MONTHS	2024 EST. TOTAL	2025 PROPOSED
OPERATING REVENUES:						
91000000 46000 UNMETERED SALES	6,890	21,713	8,000	-	8,000	8,000
91000000 46110 METERED SALES - RESIDENTIAL	2,251,913	2,347,271	3,127,141	1,146,910	2,845,410	3,084,973
91000000 46120 METERED SALES - COMMERCIAL	825,131	833,110	1,089,725	436,657	960,005	1,080,765
91000000 46125 METERED SALES - MULTIFAMILY	531,608	523,531	731,271	300,640	642,940	699,300
91000000 46130 METERED SALES - INDUSTRIAL	335,499	341,222	445,051	187,719	378,927	439,570
91000000 46140 METERED SALES - PUBLIC	38,810	55,690	50,720	22,304	51,629	57,345
91000000 46181 PRIVATE FIRE PROTECTION	167,928	168,726	168,384	84,648	169,296	186,048
91000000 46182 PUBLIC FIRE PROTECTION	705,893	705,893	705,893	439,206	964,674	1,050,934
91000000 46200 FORFEITED DISCOUNTS	30,594	33,741	30,000	9,083	30,000	38,000
91000000 46300 STAND-BY SERVICE	10,355	9,840	10,000	5,040	10,580	10,000
91000000 46301 MISC. SERVICE REVENUES	11,685	5,589	10,000	-	3,500	7,500
91000000 46301 METER CHARGE TO SEWER	214,221	197,995	215,000	107,500	215,000	210,000
91100000 48010 RENTS (TOWER/BUILDINGS)	280,968	276,302	235,000	146,184	191,000	197,000
91000000 46011 ADMIN CHARGE TO STORMWATER	44,762	22,650	21,000	-	21,000	21,000
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SUBTOTAL-OPERATING REVENUES	5,456,257	5,543,273	6,847,185	2,885,891	6,491,960	7,090,435
NONOPERATING REVENUES:						
91000000 41020 GRANTS - LOCAL	-	-	-	-	-	-
91300000 41000 GRANTS - FEDERAL	-	-	-	-	-	-
91100000 47000 INTEREST INCOME	202,083	412,776	300,000	226,812	450,000	350,000
91100000 47001 UNREALIZED GAIN/LOSS ON INVESTME	(51,834)	13,632	-	-	-	-
91100000 47002 REALIZED GAIN/LOSS ON INVESTMENT	-	3,114	-	-	-	-
91000000 49502 AMORTIZATION OF BOND PREMIUM	70,275	31,710	10,530	5,265	10,530	-
91300000 43400 IMPACT FEES	78,686	-	-	-	-	-
91300000 42400 CAPITAL CONTRIBUTION	123,829	1,722,232	-	-	-	-
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SUBTOTAL-NONOPERATING REVENUE	423,039	2,183,464	310,530	232,077	460,530	350,000
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TOTAL REVENUES	5,879,296	7,726,737	7,157,715	3,117,968	6,952,490	7,440,435

CITY OF NEW BERLIN WATER UTILITY
2025 PROPOSED BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MONTHS	2024 EST. TOTAL	2025 PROPOSED
OPERATING EXPENSES:						
91000602 53021 PURCHASED WATER	1,466,529	1,558,585	1,638,916	745,860	1,581,400	1,641,465
91000623 56130 POWER PURCHASED	119,149	91,345	145,000	43,132	136,264	135,000
91000624 50010 OPERATIONS - LABOR	38,919	35,317	44,843	13,490	26,980	35,435
91000624 52030 OPERATIONS - CONTRACTED	17,854	12,292	25,000	10,511	20,000	25,000
91000624 54110 OPERATIONS - SUPPLIES	460	-	1,500	-	1,500	1,500
91000631 50010 STRUC & IMPROV PUMPHSE LABOR	28,447	27,550	27,066	11,323	22,646	25,646
91000631 52030 STRUC & IMPROV PUMPHSE CONTRAC	27,710	11,466	86,500	74,565	86,500	35,000
91000631 54110 STRUC & IMPROV PUMPHSE SUPPLIES	1,677	934	1,000	2,928	1,000	1,000
91000633 50010 PUMPING PLANT - LABOR	5,698	5,329	8,539	8,739	17,478	8,987
91000633 52030 PUMPING PLANT - CONTRACTED	3,726	16,445	12,500	1,998	12,000	15,000
91000633 54110 PUMPING PLANT - SUPPLIES	493	8,653	2,000	-	2,000	2,000
91001642 50010 WATER SAMPLES - LABOR	9,380	10,418	9,612	4,833	9,666	9,480
91001642 52030 WATER SAMPLES - TESTING	11,333	16,123	15,000	4,891	13,000	15,000
91001642 54110 WATER SAMPLES - SUPPLIES	181	553	500	-	500	500
91004651 50010 STRUC & IMPROV - LABOR	21,486	22,022	22,325	3,438	6,876	17,641
91004651 52030 STRUC & IMPROV - CONTRACTED	7,190	16,475	8,000	5,581	12,000	12,000
91004651 54110 STRUC & IMPROV - SUPPLIES	2,630	1,693	6,000	288	3,000	6,000
91001652 54110 WATER TREATMENT - SUPPLIES	-	-	400	-	300	400
91002663 50010 METER REPLACEMENT - LABOR	62,602	52,326	59,490	30,287	55,574	55,798
91002663 52030 METER REPLACEMENT - CONTRACTED	1,470	-	1,200	-	1,200	1,200
91002663 54110 METER REPLACEMENT - SUPPLIES	4,239	2,514	5,600	4,597	5,600	6,800
91002664 50010 CUST INSTALL - LABOR	12,588	10,771	7,423	3,241	6,482	9,041
91002664 52030 CUST INSTALL - CONTRACTED	4,818	-	200	-	500	200
91002664 54110 CUST INSTALL - SUPPLIES	-	1,094	2,500	6,546	8,000	2,500
91002672 50010 DIST RESERVOIRS - LABOR	17,308	565	7,624	64	128	6,217
91002672 52030 DIST RESERVOIRS - CONTRACTED	30,980	2,858	23,000	15,705	23,000	23,000
91002672 54110 DIST RESERVOIRS - SUPPLIES	1,657	1,564	1,500	234	1,550	1,500
91002673 50010 TRANS & DIST - LABOR	122,206	127,038	113,838	35,926	76,852	106,732
91002673 52030 TRANS & DIST - CONTRACTED	31,803	22,470	45,000	1,778	35,000	45,000
91002673 54110 TRANS & DIST - SUPPLIES	36,724	26,921	45,000	1,339	35,000	42,000
91002674 50010 FIRE MAINS - LABOR	135	700	220	776	1,552	632
91002675 50010 SERVICES - LABOR	61,433	79,218	60,425	60,861	101,722	73,463
91002675 52030 SERVICES - CONTRACTED	7,848	495	10,000	422	8,000	10,000
91002675 54110 SERVICES - SUPPLIES	11,296	7,296	15,000	-	12,000	13,000

CITY OF NEW BERLIN WATER UTILITY
2025 PROPOSED BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MONTHS	2024 EST. TOTAL	2025 PROPOSED
91002676 50010 METER TESTING - LABOR	19,592	14,770	17,839	3,412	6,824	14,320
91002676 52030 METER TESTING - CONTRACTED	8,282	5,758	8,500	5,266	8,000	8,500
91002676 54110 METER TESTING - SUPPLIES	-	752	2,400	-	1,200	2,400
91002677 50010 HYDRANTS - LABOR	46,555	45,727	51,721	36,993	73,986	52,886
91002677 52030 HYDRANTS - CONTRACTED	350	22,620	18,000	-	18,000	22,000
91002677 54110 HYDRANTS - SUPPLIES	20,164	12,321	20,000	6,882	20,000	20,000
91003902 50010 METER READING - LABOR	6,878	3,022	8,271	1,671	3,342	5,219
91003902 52030 METER READING - CONTRACTED	3,600	2,828	20,000	348	5,000	20,000
91003902 54110 METER READING - SUPPLIES	22	-	100	500	900	100
91003903 50010 ACCT & COLLECT - LABOR	-	-	-	-	-	-
91003903 52030 ACCT & COLLECT - CONTRACTED	20,625	20,625	30,000	10,312	20,625	30,000
91003903 54110 ACCT & COLLECT - SUPPLIES	11,835	12,587	14,000	6,591	14,000	14,000
91003904 56190 UNCOLLECTIBLE ACCOUNTS	-	15,856	1,000	-	-	1,000
91004920 50010 ADMIN & GENERAL - LABOR	137,202	189,521	174,934	121,577	193,154	195,271
91004920 51030 HEALTH INSURANCE	182,388	188,749	224,516	82,931	165,862	238,152
91004920 51065 VISION DENTAL INSURANCE	3,343	3,854	3,627	1,848	3,696	3,687
91004920 51070 LIFE INSURANCE	1,208	1,355	1,282	631	1,262	1,399
91004921 54110 CONSERVATION - SUPPLIES	150	-	100	-	100	100
91004921 54112 CONSERVATION - TOILET REBATE PRC	150	-	300	-	400	300
91004921 54120 OFFICE SUPPLIES & EXPENSE	24,712	31,489	30,000	12,021	35,000	35,000
91004923 56200 OUTSIDE SERVICE-ACCOUNTING	18,665	15,829	18,500	5,417	18,000	18,500
91004923 56210 OUTSIDE SERVICE-LEGAL	9,387	9,312	13,000	4,656	9,312	13,000
91004923 56220 OUTSIDE SERVICE-ENGINEERING	1,066	837	15,000	-	10,000	15,000
91004923 56250 OUTSIDE SERVICE-CROSS CONNECT	21,681	31,092	28,908	10,364	35,000	33,984
91004923 56250 OUTSIDE SERVICE-OTHER	7,500	7,500	7,500	-	7,500	7,500
91004924 56050 PROPERTY INSURANCE	27,080	30,912	28,000	14,000	32,000	32,000
91004925 50010 SAFETY/TRAINING - LABOR	8,314	1,384	6,576	3,394	6,788	5,595
91004925 52030 TRAINING SERVICES	-	1,010	-	-	-	-
91004925 54110 SAFETY/TRAINING - SUPPLIES	3,326	218	5,000	1,334	4,500	5,000
91004925 54300 CONFERENCE/SEMINAR/MEETING	2,784	2,572	3,500	417	3,000	4,800
91004926 50080 VACATION	66,771	74,003	60,981	22,838	50,676	61,242
91004926 50090 SICK LEAVE	28,583	26,380	27,687	6,258	12,516	23,088
91004926 50100 HOLIDAYS	(3,465)	-	8,270	-	5,000	2,379
91004926 50110 OTHER LABOR	70	-	9,445	-	-	2,308
91004926 51010 RETIREMENT	(14,382)	102,324	50,294	24,436	48,872	51,174
91004926 51060 LONG TERM DISABILITY	877	851	787	385	770	787
91004926 52070 DRUG TESTING	350	538	700	-	700	700
91004927 56020 WORKMAN'S COMP.	21,015	19,414	25,000	12,500	22,500	25,000

CITY OF NEW BERLIN WATER UTILITY
2025 PROPOSED BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MONTHS	2024 EST. TOTAL	2025 PROPOSED
91004932 52030 GENERAL PLANT - CONTRACTED	3,828	1,418	3,500	619	1,500	3,500
91004932 54110 GENERAL PLANT - SUPPLIES	4,262	3,648	6,000	885	4,500	6,000
91004933 50010 TRANSP EXP - LABOR	3,683	20,529	6,954	6,101	12,202	10,522
91004933 54020 TRANSP EXP - CONTRACTED	3,974	4,264	14,000	3,048	10,000	14,000
91004933 54110 TRANSP EXP - SUPPLIES	431	48	1,500	477	1,600	1,700
91004933 54190 TRANSP EXP - GAS,OIL,TIRES	18,320	18,322	32,000	9,074	25,000	27,000
91004933 56030 TRANSP EXP - INSURANCE	2,640	4,910	4,500	-	5,000	5,500
91010000 58010 DEPRECIATION	1,361,278	1,448,738	1,440,000	762,500	1,440,000	1,480,000
91010000 58030 DEPRECIATION - TRANSPORTATION	23,207	39,264	85,000	-	85,000	100,000
91020049 56240 REGULATORY COMMISSION EXP.	5,239	10,457	7,000	802	6,200	7,000
91024926 51020 TAXES-FICA & MEDICARE	49,105	51,932	56,157	26,246	52,492	56,157
91250060 56230 TAXES-TAX EQUIVALENT	685,531	664,921	835,000	372,500	835,000	835,000
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SUBTOTAL-OPERATING EXPENSES	5,018,145	5,335,491	5,880,070	2,672,587	5,642,249	5,896,907
NONOPERATING EXPENSES:						
91130050 57010 INTEREST ON LONG-TERM DEBT	52,291	30,917	10,875	5,438	10,875	-
91130050 57010 INTEREST ON ADVANCE FROM SEWER	55,302	165,523	160,050	80,025	160,050	153,900
91130050 57010 INTEREST ON CLEAN WATER FUND LO	51,348	48,747	46,339	23,170	46,339	43,532
91140050 58041 AMORTIZATION OF MILWAUKEE WATEI	75,000	75,000	75,000	37,500	75,000	75,000
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SUBTOTAL-NONOPERATING EXPENS	233,941	320,187	292,264	146,132	292,264	272,432
TOTAL EXPENSES	5,252,086	5,655,678	6,172,334	2,818,719	5,934,513	6,169,339
CHANGE IN NET ASSETS	627,210	2,071,059	985,381	299,249	1,017,977	1,271,096

CITY OF NEW BERLIN WATER UTILITY
2025 PROPOSED BUDGET

DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MONTHS	2024 EST. TOTAL	2025 PROPOSED
OPERATIONS - LABOR	38,919	35,317	44,843	13,490	26,980	35,435
STRUC & IMPROV PUMPHSE LABOR	28,447	27,550	27,066	11,323	22,646	25,646
PUMPING PLANT - LABOR	5,698	5,329	8,539	8,739	17,478	8,987
WATER SAMPLES - LABOR	9,380	10,418	9,612	4,833	9,666	9,480
STRUC & IMPROV - LABOR	21,486	22,022	22,325	3,438	6,876	17,641
WATER TREATMENT - LABOR	-	-	-	-	-	-
METER REPLACEMENT - LABOR	62,602	52,326	59,490	30,287	55,574	55,798
CUST INSTALL - LABOR	12,588	10,771	7,423	3,241	6,482	9,041
DIST RESERVOIRS - LABOR	17,308	565	7,624	64	128	6,217
TRANS & DIST - LABOR	122,206	127,038	113,838	35,926	76,852	106,732
FIRE MAINS - LABOR	135	700	220	776	1,552	632
SERVICIES - LABOR	61,433	79,218	60,425	60,861	101,722	73,463
METER TESTING - LABOR	19,592	14,770	17,839	3,412	6,824	14,320
HYDRANTS - LABOR	46,555	45,727	51,721	36,993	73,986	52,886
METER READING - LABOR	6,878	3,022	8,271	1,671	3,342	5,219
ACCT & COLLECT - LABOR	-	-	-	-	-	-
SAFETY/TRAINING - LABOR	8,314	1,384	6,576	3,394	6,788	5,595
VACATION	66,771	74,003	60,981	22,838	50,676	61,242
SICK LEAVE	28,583	26,380	27,687	6,258	12,516	23,088
HOLIDAYS	(3,465)	-	8,270	-	5,000	2,379
OTHER LABOR	70	-	9,445	-	-	2,308
TRANSP EXP - LABOR	3,683	20,529	6,954	6,101	12,202	10,522
ADMIN & GENERAL - LABOR	137,202	189,521	174,934	121,577	193,154	195,271
	-----	-----	-----	-----	-----	-----
	694,385	746,590	734,083	375,222	690,444	721,902
Full-time	703,482	758,536	723,187	302,024	684,790	710,880
Part-time	872	993	1,000	471	971	1,000
Over-time	849	3,404	5,800	850	3,000	3,000
Vested Vacation & Sick Leave	4,368	3,744	-	-	-	-
City Charge	9,248	6,182	6,596	2,827	4,683	8,222
Other Post Employment Benefits	(23,887)	(22,866)	-	-	-	-
Meters - Capital	(547)	(3,403)	(2,500)	(337)	(3,000)	(1,200)
	-----	-----	-----	-----	-----	-----
	694,385	746,590	734,083	305,835	690,444	721,902

CITY OF NEW BERLIN WATER UTILITY
2025 PROPOSED BUDGET

	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET
Manager	0.50	0.50	0.50	0.50
Supervisor	0.50	0.50	0.50	0.50
Lead Operator	2.00	2.00	2.00	2.00
Control System Tech/Operator	0.50	0.50	0.50	0.50
Operator	4.70	4.70	5.30	5.30
Operator-in-training	1.20	1.20	0.00	0.00
Finance Coordinator	0.00	0.00	0.50	0.50
Accounting Coordinator	0.50	0.50	0.50	0.50
Office Coordinator	0.50	0.50	0.50	0.50
	-----	-----	-----	-----
	10.40	10.40	10.30	10.30

Water Budget 2025 Proposed

OPERATION EXPENSES

PURCHASED WATER

Account	Description	2024 Budget	2025 Budget	Difference
91000602.53021	Purchased Water- City of Milwaukee	1,638,916	1,641,465	2,549

SUPPLY AND PUMPING EXPENSES

Account	Description	2024 Budget	2025 Budget	Difference
91000623.56130	Electricity purchased for pumphouse, UT building, towers, ect. - 1.5% rate increase per WE Energies	145,000	135,000	(10,000)

PUMPING LABOR & EXPENSES

These accounts include cost of labor, materials used and expenses incurred in operating (SCADA) pumps and auxiliary equip. Operating pumps, turbines, engines, condensers, circulating water systems; operating lubrications and oil control systems; Operating valves to a point where water enters the water treatment or transmission and distribution system; Testing, checking and adjusting meters, gauges and other instruments in the pumping plant; Cleaning pumping equip.

Account	Description	2024 Budget	2025 Budget	Difference
91000624.50010	Labor	44,843	35,435	(9,408)
91000624.52030	Contracted Services	25,000	25,000	-
91000624.54110	Supplies	1,500	1,500	-

MAINTENANCE OF STRUCTURE & IMPROVEMENTS

These accounts include labor, materials used and expenses incurred in the maintenance of structures and improvements in connection with pumping- Pumphouses building & grounds

Account	Description	2024 Budget	2025 Budget	Difference
91000631.50010	Labor	27,066	25,646	(1,420)
91000631.52030	Contracted Services	86,500	35,000	(51,500)
91000631.54110	Supplies	1,000	1,000	-

MAINTENANCE OF PUMPING EQUIPMENT

Cost of labor, materials and contracted expenses incurred in the maintenance of pumping equipment and related to the pumping function

Account	Description	2024 Budget	2025 Budget	Difference
91000633.50010	Labor	8,539	8,987	448
91000633.52030	Contracted Services	12,500	15,000	2,500
91000633.54110	Supplies	2,000	2,000	-

Water Budget 2025 Proposed

WATER SAMPLES

These accounts include cost of labor, material used, and expenses incurred for water treatment plant. Laboratory expenses, testing & analyzing; applying chemicals; regulatory testing

Account	Description	2024 Budget	2025 Budget	Difference
91001642.50010	Labor	9,612	9,480	(132)
91001642.52030	Contracted Services	15,000	15,000	-
91001642.54110	Supplies	500	500	-

MAINTENANCE OF STRUCTURES & IMPROVEMENTS

(Non Pumphouse) shop, utility storage, including shared expenses for office building

Account	Description	2024 Budget	2025 Budget	Difference
91004651.50010	Labor	22,325	17,641	(4,684)
91004651.52030	Contracted Services	8,000	12,000	4,000
91004651.54110	Supplies	6,000	6,000	-

MAINTENANCE OF WATER TREATMENT EQUIP/SYSTEMS CHEMICAL FEED

Account	Description	2024 Budget	2025 Budget	Difference
91001652.50010	Labor	-	-	-
91001652.52030	Contracted Services	-	-	-
91001652.54110	Supplies	400	400	-

TRANSMISSION & DISTRIBUTION EXPENSES

METER REPLACEMENT

Meter installs, removing, resetting, disconnecting & reconnecting existing meters, turning off/on services, on site meter testing, inspecting and adjusting meter testing equipment, meter seals, supplies, etc. (New meters are charged to Acct # 90-173460)

Account	Description	2024 Budget	2025 Budget	Difference
91002663.50010	Labor	59,490	55,798	(3,692)
91002663.52030	Contracted Services	1,200	1,200	-
91002663.54110	Supplies	5,600	6,800	1,200

CUSTOMER INSTALLATION

Investigating customer service complaints; repairing customer plbg & fixtures, testing services installed by customer, changing house piping for the convenience of the utility & cross connection control

Account	Description	2024 Budget	2025 Budget	Difference
91002664.50010	Labor	7,423	9,041	1,618
91002664.52030	Contracted Services	200	200	-
91002664.54110	Supplies	2,500	2,500	-

DISTRIBUTION RESERVOIRS & STANDPIPES

These accounts include the costs of labor materials used and expenses incurred in maintenance of reservoirs, water towers, tanks, standpipes & related facilities

Account	Description	2024 Budget	2025 Budget	Difference
91002672.50010	Labor	7,624	6,217	(1,407)
91002672.52030	Contracted Services	23,000	23,000	-
91002672.54110	Supplies	1,500	1,500	-

Water Budget 2025 Proposed

MAINTENANCE OF TRANSMISSION & DISTRIBUTION MAINS

All valves, mains, locate requests, barricades, supplies, equipment, safety equipment used for water main breaks, water main trailer, lead & copper testing, share of hydrant flushing labor & fire mains, etc.

Account	Description	2024 Budget	2025 Budget	Difference
91002673.50010	Labor	113,838	106,732	(7,106)
91002673.52030	Contracted Services	45,000	45,000	-
91002673.54110	Supplies	45,000	42,000	(3,000)
91002674.50010	Labor - Fire Mains	220	632	412

MAINTENANCE OF SERVICES

(non -fire service lines) stop box parts, maintenance & repairs, service line locates

Account	Description	2024 Budget	2025 Budget	Difference
91002675.50010	Labor	60,425	73,463	13,038
91002675.52030	Contracted Services	10,000	10,000	-
91002675.54110	Supplies	15,000	13,000	(2,000)

METER TESTING

These accounts include the cost of labor, materials used & expenses incurred in maintenance of meters & meter testing equipment & ROM'S

Account	Description	2024 Budget	2025 Budget	Difference
91002676.50010	Labor	17,839	14,320	(3,519)
91002676.52030	Contracted Services	8,500	8,500	-
91002676.54110	Supplies	2,400	2,400	-

MAINTENANCE OF HYDRANTS

These accounts include the cost of labor, materials used & expenses incurred in the maintenance of fire hydrants & associated equipment, share of hydrant flushing costs.

Account	Description	2024 Budget	2025 Budget	Difference
91002677.50010	Labor	51,721	52,886	1,165
91002677.52030	Contracted Services	18,000	22,000	4,000
91002677.54110	Supplies	20,000	20,000	-

CUSTOMER ACCOUNTS EXPENSES

METER READING EXPENSES

This account shall include the cost of labor, materials used & expenses incurred when reading customer meters & determining consumption- hi-low reports & leak letters. This account also includes the software maintenance fee related to the Neptune meter reading software.

Account	Description	2024 Budget	2025 Budget	Difference
91003902.50010	Labor	8,271	5,219	(3,052)
91003902.52030	Contracted Services	20,000	20,000	-
91003902.54110	Supplies	100	100	-

Water Budget 2025 Proposed

CUSTOMER RECORDS & COLLECTION EXPENSE

Billing & Accounting- collections, complaints. Posting receivables, postage

Account	Description	2024 Budget	2025 Budget	Difference
91003903.50010	Labor	-	-	-
91003903.52030	Contracted Services	30,000	30,000	-
91003903.54110	Supplies	14,000	14,000	-
91003904.56190	Uncollectible Accounts- bankruptcies & uncollectible accounts	1,000	1,000	-

ADMINISTRATIVE & GENERAL EXPENSES

ADMINISTRATIVE ITEMS & BENEFITS

Account	Description	2024 Budget	2025 Budget	Difference
91004920.50010	Administration & General- Labor	174,934	195,271	20,337
91004920.51030	Health Insurance - Increase in rates in 2025	224,516	238,152	13,636
91004920.51065	Vision/Dental Insurance	3,627	3,687	60
91004920.51070	Life Insurance	1,282	1,399	117
91004921.54110	Conservation Expenses	100	100	-
91004921.54112	Toilet Rebate Program	300	300	-
91004921.54120	Office Supplies & Expenses	30,000	35,000	5,000

OUTSIDE SERVICES

Expenses of accountants, auditors, appraisers, attorneys, engineering consultants, management consultants, etc.

Account	Description	2024 Budget	2025 Budget	Difference
91004923.56200	Accounting: City Treasurer's \$5,000, independent audit \$13,500	18,500	18,500	-
91004923.56210	Legal: Percentage share of City Attorney's base charges	13,000	13,000	-
91004923.56220	Engineering: City Engineering staff charges & technical services, etc.	15,000	15,000	-
91004923.56250	DNR required cross connection inspections	28,908	33,984	5,076
91004923.56250	Other: Service pump assessment, GIS & create a long range maintenance/replacement schedule.	7,500	7,500	-
91004924.56050	Property Insurance	28,000	32,000	4,000

SAFETY & TRAINING

Injury & damage claims of employees or others, losses not covered by insurance. Labor & related supplies & expenses incurred in injuries;

Costs of safety, accident prevention & similar educational activities.

Account	Description	2024 Budget	2025 Budget	Difference
91004925.50010	Labor	6,576	5,595	(981)
91004925.52030	Contracted Services	-	-	-
91004925.54110	Supplies	5,000	5,000	-
91004925.54300	Training/Workshops/Licenses - all operators	3,500	4,800	1,300

Water Budget 2025 Proposed

ADMINISTRATIVE ITEMS & BENEFITS

Account	Description	2024 Budget	2025 Budget	Difference
91004926.50080	Vacation wages	60,981	61,242	261
91004926.50090	Sick leave & Workers Comp wages	27,687	23,088	(4,599)
91004926.50100	Holiday wages	8,270	2,379	(5,891)
91004926.50110	Other Labor	9,445	2,308	(7,137)
91004926.51010	Wisconsin Retirement System payments	50,294	51,174	880
91004926.51060	Long Term Disability	787	787	-
91004926.51080	Unemployment Compensation	-	-	-
91004926.52070	Drug Testing	700	700	-
91004927.56020	Workers Comp Insurance	25,000	25,000	-

MAINTENANCE OF GENERAL PLANT

Miscellaneous costs to maintain property

Account	Description	2024 Budget	2025 Budget	Difference
91004932.52030	Contracted Services	3,500	3,500	-
91004932.54110	Supplies	6,000	6,000	-

TRANSPORTATION EXPENSE

All vehicles & equipment

Account	Description	2024 Budget	2025 Budget	Difference
91004933.50010	Labor	6,954	10,522	3,568
91004933.54020	Contracted Services	14,000	14,000	-
91004933.54110	Supplies	1,500	1,700	200
91004933.54190	Gas, oil, tires, etc.	32,000	27,000	(5,000)
91004933.56030	Insurance	4,500	5,500	1,000

EXPENSES RELATING TO PROPERTY/PLANT IN-SERVICE

DEPRECIATION EXPENSE

Accounts used for the depreciation of assets within the Utility

Account	Description	2024 Budget	2025 Budget	Difference
91010000.58010	Depreciation Expense	1,440,000	1,480,000	40,000
91010000.58030	Depreciation - Vehicles	85,000	100,000	15,000

TAXES

Includes Regulatory PSC assesment, Payroll Taxes and the amount pay to the City for Tax Equivalent

Account	Description	2024 Budget	2025 Budget	Difference
91020049.56240	Regulatory Commission Expense: PSC Assessment, DNR Water Permits & other regulatory fees, etc.	7,000	7,000	-
91024926.51020	Social Security taxes- FICA & Medicare	56,157	56,157	-
91250000.56230	Tax equivalent paid to City	835,000	835,000	-

Water Budget 2025 Proposed

NON-OPERATING

Expenses that occur outside of the Utility's day to day activities. These items include interest on debt payments and regulatory accounting items.

Account	Description	2024 Budget	2025 Budget	Difference
91130000.57010	Interest on long term debt	10,875	-	(10,875)
91130000.57010	Interest on advance	160,050	153,900	(6,150)
91130000.57010	Interest on Clean Water Fund Loan	46,339	43,532	(2,807)
91140000.58041	Amortization of Milwaukee Water	75,000	75,000	-

Total	6,172,334	6,169,339	(2,995)
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**NEW BERLIN WATER UTILITY
BUDGET ANALYSIS**

		2023 to 2024								
		2022 to 2023			2024 to 2025					
		A	B	C	D		D-C	B-A	C-B	D-C
		2022	2023	2024	2025	Percent of	\$	%	%	%
		ACTUAL	ACTUAL	ESTIMATED	PROPOSED	Total Expense	Difference	Difference	Difference	Difference
										Average Annual Increase
1)	OPERATING REVENUES	5,456,257	5,543,273	6,491,960	7,090,435		598,475	1.6%	17.1%	9.2%
2)	Depreciation	(1,384,485)	(1,488,002)	(1,525,000)	(1,580,000)	25.6%	55,000	7.5%	2.5%	3.6%
3)	Tax equivalent	(685,531)	(664,921)	(835,000)	(835,000)	13.5%	-	-3.0%	25.6%	0.0%
4)	Purchased Water	(1,466,529)	(1,558,585)	(1,581,400)	(1,641,465)	26.6%	60,065	6.3%	1.5%	3.8%
5)	All other operating expenses	(1,481,600)	(1,623,983)	(1,700,849)	(1,840,442)	29.8%	139,593	9.6%	4.7%	8.2%
6)	TOTAL OPERATING EXPENSES	(5,018,145)	(5,335,491)	(5,642,249)	(5,896,907)		(254,658)	6.3%	5.7%	4.5%
7)	Operating Income (Loss)	438,112	207,782	849,711	1,193,528		343,817			
8)	**Non operating Revenue	423,039	2,183,464	460,530	350,000		(110,530)	416.1%	-78.9%	-24.0%
9)	Non operating Expense	(233,941)	(320,187)	(292,264)	(272,432)	4.4%	(19,832)	36.9%	-8.7%	-6.8%
	CHANGE IN NET ASSETS	627,210	2,071,059	1,017,977	1,271,096		253,119			

** Includes contributed interest revenue, capital including impact fees & developer contributed infrastructure.

NEW BERLIN WATER UTILITY
2025 CAPITAL BUDGET

Priority	Description	Cost	Funding Source
1	Meters	250,000	Working Capital
2	Moorland Road Water Main Intersection Project	1,061,500	Borrowed Capital
3	Green Ridge Water Main Replacement Project	1,155,000	Borrowed Capital
4	Water System Model	14,600	Borrowed Capital
5	SCADA Upgrade	80,000	Working Capital
6	PC Replacement	10,000	Working Capital
	TOTAL	<u>\$2,571,100</u>	

Funding Sources:

Working Capital	1,495,000
Borrowed Capital	<u>1,076,100</u>
	<u>\$2,571,100</u>

**NEW BERLIN WATER UTILITY
TEN YEAR CAPITAL IMPROVEMENT PROGRAM
2025 - 2034**

Project	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
											- - - - -
Meters	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Moorland Road Water Main Intersection Project	1,061,500										1,061,500
Green Ridge Water Main Replacement Project	1,155,000										1,155,000
Water System Model	14,600										14,600
SCADA Upgrade	80,000				100,000				100,000		280,000
Valve Replacement Program		42,000		45,000		45,000		45,000		45,000	222,000
Hydrant Replacement Program			25,000		28,000		30,000	30,000		30,000	143,000
Pumphouse Repairs			100,000								100,000
Tower Rehab/Painting			1,800,000								1,800,000
Calhoun Main Extension							12,000,000				12,000,000
Coachlight Relay								2,500,000			2,500,000
Vehicle Replacement: #231		65,000									65,000
Vehicle Replacement: #232				110,000							110,000
Vehicle Replacement: #230					65,000						65,000
Vehicle Replacement: #221						110,000					110,000
PC Replacement	10,000	7,000	8,000	8,000	10,000	8,000	8,000	8,000	8,000	8,000	83,000
TOTAL	2,571,100	364,000	2,183,000	413,000	453,000	413,000	12,288,000	2,833,000	358,000	333,000	22,209,100

Note: Dependent on City CIP Projects

CITY OF NEW BERLIN
CAPITAL PROJECT SUMMARY - WATER

Project Title: Meters

Department Priority # 1

Item	2025	2026	2027	2028	2029
Land Acquisition					
Equipment	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Construction					
Engineering & Administration					
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Project Scope and Description:

Purchase water meters per PSC, and DNR requirements to replace meters. Increase in cost for meters due to policy for no lead. Being that the Utility stock is limited under the new DNR no lead requirements, meters will need to be purchased to accommodate the regulation and obtain updated stock.

Location:

Per PSC rules and regulations water meter change out schedules differ depending on the size of the meter 5/8", 1/4", or 1" meters, which are used for residential and small businesses, shall be replaced every fifteen to twenty (15-20) years. Small commercial meters, 1-1/2" and 2", have to be replaced every four years. Large commercial meters, 3" or larger, have to be replaced every two (2) years.

Analysis of Need:

PSC and DNR requirements for annual maintenance program for water usage and billing. We are required to go to meters that do not contain lead.

Alternatives:

None

Ongoing Operating Costs:

CITY OF NEW BERLIN
CAPITAL PROJECT SUMMARY - WATER

Project Title: Moorland Road Water Main Intersection Project

Department Priority # 2

Item	2025	2026	2027	2028	2029
Land Acquisition					
Equipment					
Construction	\$ 996,500				
Engineering & Administration	\$ 65,000				
Total	\$ 1,061,500				

Project Scope and Description:

This project will involve relining the water main, main line valves, hydrants and hydrant valves along intersections along the northside of Moorland Road

Location:

Intersections along the north side of Moorland Road
Overland Dr.
Lincoln Ave.
Rogers Dr.
Robin Rd.

Analysis of Need:

Waukesha County is reconstructing Moorland Road from Cleveland up to Greenfield Avenue in 2026. We would complete this project prior to their project taking place.

Alternatives:

Possible excavation of Moorland Rd. after County has repaved it.

Ongoing Operating Costs:

CITY OF NEW BERLIN
CAPITAL PROJECT SUMMARY - Water

Project Title: Green Ridge Water Main Replacement Project

Department Priority # 3

Item	2025	2026	2027	2028	2029
Land Acquisition					
Equipment					
Construction	\$1,090,000				
Engineering & Administration	\$ 65,000				
Total	\$ 1,155,000				

Project Scope and Description:

This project will involve replacing the water main, main line valves, hydrants and hydrant valves along the entirety of Russel Ct. and along Euclid Ave from about 12810 Euclid Ave to 124th St.

Location:

Russel Ct. and Euclid Ave from 12810 Euclid Ave to 124th St.

Analysis of Need:

It was determined that these areas had been a problem for main breaks in the past. The engineering department for the City of New Berlin will be reconstructing this area in 2026. We want to fix these problem areas before the reconstruction.

Alternatives:

Ongoing Operating Costs:

None

CITY OF NEW BERLIN
CAPITAL PROJECT SUMMARY - Water

Project Title: Water System Model

Department Priority # 4

Item	2025	2026	2027	2028	2029
Land Acquisition					
Equipment					
Construction					
Engineering & Administration	\$ 14,600				
Total	\$ 14,600				

Project Scope and Description:

Water system model will give us a in depth picture of the future needs and improvements of the Utility's water system.

Location:

City Wide

Analysis of Need:

This will enable us to maintain and improve consistent water pressures and help prioritize maintenance needs and improvements. This is not required but is usually recommended to do every ten years.

Alternatives:

Ongoing Operating Costs:

None

CITY OF NEW BERLIN
CAPITAL PROJECT SUMMARY - Water

Project Title: SCADA Upgrade

Department Priority # 5

Item	2025	2026	2027	2028	2029
Land Acquisition					
Equipment	\$ 80,000				
Construction					
Engineering & Administration					
Total	\$ 80,000				

Project Scope and Description:

Upgrade SCADA historian servers, and WIN-911 telephone system after the Fiber Upgrade.

Location: City Wide

Analysis of Need:

The server upgrade allows us to have a redundant backup system for our SCADA system and information. This server upgrade will be located at City Hall to allow us to have information backed up in two spots. With the fiber upgrade the Utility will need to upgrade the WIN-911 phone systems for the locations.

Alternatives:

Ongoing Operating Costs:

CITY OF NEW BERLIN
CAPITAL PROJECT SUMMARY - Water

Project Title: iPad Replacement/Computer Replacement

Department Priority # 6

Item	2025	2026	2027	2028	2029
Land Acquisition					
Equipment	\$ 10,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 10,000
Construction					
Engineering & Administration					
Total	\$ 10,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 10,000

Project Scope and Description:

Computer Replacement

Location:

Citywide

Analysis of Need:

Per the City's IT department, personal computers and iPads are to be replaced on a four (4) year rotation.

Alternatives:

High maintenance cost for repairs.

Ongoing Operating Costs:

None

CITY OF NEW BERLIN

PROPOSED BUDGET

YEAR 2025

WASTEWATER UTILITY

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WASTEWATER BUDGET ASSUMPTIONS

Milwaukee Metropolitan Sewage District (MMSD) has projected an increase in the capital charge of \$344,571, representing a 6.2% increase compared to the 2024 capital charge. Additionally, the MMSD disposal charge is set to increase \$194,275, a 7.0% increase, in comparison to the 2024 estimated totals. Together these charges comprise 76.4% of the total Wastewater budget.

Since these figures are determined by MMSD and largely outside of our control, any changes in these charges will have a significant impact on our utilities budget.

Revenues: In 2024, the Wastewater Utility lowered Wastewater rates by 2.5%. This was done to help offset the Water Rate increase in 2024. This lowered revenue by approximately \$270,000. We expect normal revenues for the Utility. The Utility is not proposing a rate change in 2025. The rates are controlled by local ordinance and need only Utility Committee and Common Council approval to be adjusted.

Expenses: MMSD Capital: Based off the latest estimate from MMSD, we have budgeted an increase of \$344,571 representing a 6.2% rise over the 2024 estimated total. The capital charge is calculated by multiplying the MMSD tax rate by the equalized value of New Berlin properties within the district boundaries, with adjustments based on capital work in our watershed basin. As recently as 2023, the capital charge was just over \$5.3 million. The 2025 projected amount is proposed to be over \$5.8 million. Page 11 of the budget document shows a history capital charge dating back to 1999.

MMSD Operating: According to the controller/treasurer from MMSD, this number is expected to increase by \$194,275, a 7.0% increase, from 2024's estimated total. We are not expecting an increase from Muskego Utility for their operating disposal charge.

Labor: The Utility is aligning its budget for employee raises with the City's planned increases. As operators depart and new hires come on board, the Utility is focused on training these employees in both Wastewater and Water operations. Because of this there may be minor adjustments in Full-Time Equivalents (FTEs) throughout the year. The Utility is planning a 5.54% increase in labor accounts for 2025 compared to estimated totals for 2024.

The Utility uses three-year averages to determine the salary breakdowns. There may be increases in some labor accounts and decreases in other labor accounts when compared to the prior year budget.

Health insurance budget has increased for 2025. Rates for health insurance has increased about 9.8% compared to 2024. The rates in the Wisconsin retirement system increased slightly to 6.95% for 2025, up from 6.90% in 2024.

I&I Expenses: Account 81001131-52030 Collection System-Contracted (inflow and infiltration work and monitoring) has been budgeted at \$235,000 for public property maintenance. The goal of the Utility is to complete a major repair project every other year. We have budgeted \$135,000 for a smaller relining project, and \$100,000 for other maintenance.

Capital Projects: The total capital budget is \$2,190,000. The Utility is planning on upgrading the Jacobs Ridge Liftstation in 2025 in the amount of \$1,750,000 (page 14). The Utility is budgeting to purchase a CCTV vehicle for \$350,000 (page 16). See page 12 for the 2025 capital funding budget and see page 13 for the 10-year capital funding projection.

**NEW BERLIN WASTEWATER UTILITY
2025 PROPOSED BUDGET**

10-Oct-24

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MONTHS	2024 EST. TOTAL	2025 BUDGET
OPERATING REVENUES	11,226,186	11,383,817	11,034,275	5,375,591	10,982,586	11,032,625
OPERATING EXPENSES:						
OPERATIONS & MAINTENANCE	9,739,469	9,644,340	10,203,228	7,558,232	9,959,224	10,613,823
DEPRECIATION	900,759	921,728	925,000	462,500	925,000	935,000
TOTAL OPERATING EXPENSE	10,640,228	10,566,068	11,128,228	8,020,732	10,884,224	11,548,823
NET OPERATING INCOME (LOSS)	585,958	817,749	(93,953)	(2,645,141)	98,362	(516,198)
NON-OPERATING EXPENSES						
MMSD PRIVATE PROPERTY I/I GRANT	88,159	1,748,975	-	4,649	65,000	-
NON-OPERATING REVENUES						
INTEREST INCOME	18,177	939,103	500,000	300,714	600,000	550,000
OTHER	-	-	-	-	-	-
GRANTS	84,917	1,786,611	-	11,300	50,252	-
TOTAL NON-OPERATING REVENUE	103,094	2,725,714	500,000	312,014	650,252	550,000
Net Income Before Capital Contributions	600,893	1,794,488	406,047	(2,337,776)	683,614	33,802
Capital Contributions	-	6,000	-	-	-	-
CHANGE in NET ASSETS	600,893	1,800,488	406,047	(2,337,776)	683,614	33,802
	67,345,803	67,946,696	69,747,184		69,747,184	70,430,798
NET ASSETS END of YEAR	67,946,696	69,747,184	70,153,231		70,430,798	70,464,600

NEW BERLIN WASTEWATER UTILITY
2025 PROPOSED BUDGET

800 - WASTEWATER - REVENUES		2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MONTHS	2024 EST. TOTAL	2025 PROPOSED
OPERATING REVENUES:							
81000000	46000 UNMETERED - RESIDENTIAL	258,974	259,326	255,000	126,386	255,186	260,000
81000000	46001 UNMETERED - COMMERCIAL	24,620	25,373	25,000	12,313	24,598	25,000
81000000	46110 RESIDENTIAL	6,440,233	6,493,596	6,313,125	3,079,509	6,304,809	6,310,125
81000000	46120 COMMERCIAL	2,013,961	2,032,857	1,998,750	961,019	1,986,410	1,998,250
81000000	46130 INDUSTRIAL	478,021	494,543	458,250	220,375	451,605	455,250
81000000	46140 PUBLIC	69,775	85,892	73,125	35,182	75,302	75,000
81000000	46150 RESIDENTIAL-METRO	1,111,205	1,112,026	1,077,375	543,254	1,073,614	1,077,375
81000000	46160 COMMERCIAL-METRO	445,385	444,190	453,375	212,852	441,309	445,000
81000000	46170 INDUSTRIAL-METRO	253,843	294,452	268,125	149,305	256,726	268,125
81000000	46180 PUBLIC-METRO	12,826	16,017	13,650	6,483	14,029	14,000
81000000	46200 FORFEITED DISCOUNTS	106,358	114,895	97,500	28,713	95,000	97,500
81000000	46301 MISC OPERATING REVENUES	10,985	10,650	1,000	200	4,000	7,000
SUBTOTAL-OPERATING REVENUES		11,226,186	11,383,817	11,034,275	5,375,591	10,982,586	11,032,625
NONOPERATING REVENUES:							
81000000	41020 GRANTS - LOCAL	84,917	1,786,611	-	11,300	50,252	-
81000000	46061 INSURANCE RECOVERY	-	-	-	-	-	-
81100000	47000 INTEREST INCOME	202,049	833,836	500,000	300,714	600,000	550,000
81100000	47001 UNREALIZED GAIN/LOSS ON INVESTMENT	(183,872)	105,267	-	-	-	-
81300000	41000 GRANTS-FEDERAL	-	-	-	-	-	-
81300000	42400 CAPITAL CONTRIBUTION	-	6,000	-	-	-	-
SUBTOTAL-NONOPERATING REVENUES		103,094	2,731,714	500,000	312,014	650,252	550,000
TOTAL REVENUES		11,329,280	14,115,531	11,534,275	5,687,605	11,632,838	11,582,625

NEW BERLIN WASTEWATER UTILITY
2025 PROPOSED BUDGET

800 - WASTEWATER - EXPENSES		2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MONTHS	2024 EST. TOTAL	2025 PROPOSED
OPERATING EXPENSES:							
81001020	56150 DISPOSAL - LINNIE LAC	66,664	64,613	68,000	30,725	66,450	68,000
81001020	56150 DISPOSAL - MMSD	2,532,613	2,666,264	2,752,186	1,377,294	2,762,294	2,956,569
81001020	56160 MMSD CAPITAL CHARGES	5,525,040	5,327,768	5,546,417	5,516,556	5,516,556	5,861,127
81001021	56130 PUMPING POWER & FUEL	47,705	48,658	44,000	31,268	65,000	60,000
81001026	56140 CHEMICALS	488	-	1,000	-	1,000	1,000
81001028	50010 TRANSP EXP - LABOR	7,609	8,154	10,246	6,168	14,336	11,965
81001028	54020 TRANSP EXP - REPAIRS	5,375	6,747	12,000	8,682	12,000	14,000
81001028	54110 TRANSP EXP - SUPPLIES	1,391	5,383	2,000	171	3,000	2,000
81001028	54190 TRANSP EXP - GAS & OIL	19,234	19,961	20,000	9,642	20,000	20,000
81001028	56030 TRANSP EXP - INSURANCE	4,051	2,883	4,500	-	3,450	4,500
81001131	50010 COLLECT SYS - LABOR	199,103	177,877	214,869	75,241	170,482	217,626
81001131	52030 COLLECT SYS - MAINTENANCE/RELINING	395,783	91,481	350,000	28,689	210,000	235,000
81001131	52033 COLLECT SYS - FLOW MONITORING	59,074	53,283	58,000	21,602	55,000	58,000
81001131	54110 COLLECT SYS - SUPPLIES	25,047	145,712	30,000	182	30,000	25,000
81001132	50010 COLLECT SYS PUMP - LABOR	84,722	84,189	108,320	37,320	89,640	102,778
81001132	52030 COLLECT SYS PUMP - CONTRACTED	37,699	50,066	45,000	18,454	50,000	45,000
81001132	54110 COLLECT SYS PUMP - SUPPLIES	6,471	3,225	13,000	933	4,000	10,000
81001134	50010 MAINT GEN PLANT - LABOR	8,058	9,055	10,670	7,586	20,172	14,821
81001134	52030 MAINT GEN PLANT - CONTRACTED	13,050	39,672	15,000	14,862	30,000	18,000
81001134	54110 MAINT GEN PLANT - SUPPLIES	2,424	2,323	6,000	1,311	4,000	4,000
81001235	56170 MAINTENANCE OF METERS	214,221	197,995	215,000	107,500	215,000	200,000
81001240	52030 ACCT & COLL - CONTRACTED	20,625	20,625	33,500	10,313	30,000	33,500
81001240	54110 ACCT & COLL - SUPPLIES	13,449	14,303	15,000	7,489	15,000	15,000
81001350	50010 ADMIN & GENERAL LABOR	140,001	221,669	188,972	109,446	228,892	195,273
81001350	51030 HEALTH INSURANCE	128,302	116,683	148,938	50,154	100,308	160,879
81001350	51065 VISION DENTAL INSURANCE	2,931	2,977	3,405	1,193	2,386	3,445
81001350	51070 LIFE INSURANCE	875	961	1,080	420	840	1,201
81001351	54120 OFFICE SUPPLIES & EXPENSE	20,739	24,323	22,500	7,026	28,000	22,500

NEW BERLIN WASTEWATER UTILITY
2025 PROPOSED BUDGET

800 - WASTEWATER - CONT.			2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MONTHS	2024 EST. TOTAL	2025 PROPOSED
81001352	56200	OUTSIDE SERVICES - ACCOUNTING	18,162	15,113	20,000	5,417	18,000	20,000
81001352	56210	OUTSIDE SERVICES - LEGAL	9,387	9,312	13,000	4,656	9,312	13,000
81001352	56220	OUTSIDE SERVICES - ENGINEERING	-	1,546	15,000	-	15,000	10,000
81001352	56250	OUTSIDE SERVICES - GIS	7,500	7,500	7,500	-	7,500	7,500
81001353	56020	WORKER'S COMP INSURANCE	15,317	15,306	15,000	7,500	15,000	15,000
81001353	56050	PROPERTY & LIABILITY INS	15,539	18,761	15,000	7,500	15,000	17,000
81001354	50080	VACATIONS	41,572	44,898	48,207	12,067	34,134	47,942
81001354	50090	SICK LEAVE	10,722	12,250	11,935	2,739	7,478	12,104
81001354	50100	HOLIDAYS	(2,186)	-	4,828	-	5,000	1,119
81001354	50110	OTHER LABOR	2,262	-	8,628	129	5,258	2,989
81001354	51010	RETIREMENT	(10,936)	67,786	42,037	16,371	32,742	42,962
81001354	51020	SOCIAL SECURITY/MEDICARE	34,651	37,104	46,937	17,902	35,804	47,290
81001354	51060	DISABILITY INSURANCE	641	574	672	252	504	681
81001354	52070	DRUG TESTING	425	437	700	-	700	700
81001355	50010	SAFETY/TRAINING LABOR	9,018	3,679	6,881	1,893	3,786	6,552
81001355	52030	SAFETY/TRAINING CONTRACTED	766	1,773	1,000	399	1,000	1,500
81001355	54110	SAFETY/TRAINING SUPPLIES	3,342	905	4,000	1,180	4,000	4,000
81001355	54112	REBATE PROGRAM	150	-	300	-	200	300
81001355	54300	CONFERENCE/SEMINAR/MEETING	393	546	2,000	-	1,000	2,000
81010000	58010	DEPRECIATION	900,759	921,728	925,000	462,500	925,000	935,000
SUBTOTAL-OPERATING EXPENSES			10,640,228	10,566,068	11,128,228	8,020,732	10,884,224	11,548,823
NONOPERATING EXPENSES:								
81001131	52050	COLLECT SYS - GRANT PROJECTS	88,159	1,748,975	-	4,649	65,000	-
SUBTOTAL-NONOPERATING EXPENSES			88,159	1,748,975	-	4,649	65,000	-
TOTAL EXPENSES			10,728,387	12,315,043	11,128,228	8,025,381	10,949,224	11,548,823
Change in Net Assets			600,893	1,800,488	406,047	(2,337,776)	683,614	33,802

NEW BERLIN WASTEWATER UTILITY
2025 PROPOSED BUDGET

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MONTHS	2024 EST. TOTAL	2025 PROPOSED
TRANSP EXP - LABOR	7,609	8,154	10,246	6,168	14,336	11,965
COLLECT SYS - LABOR	199,103	177,877	214,869	75,241	170,482	217,626
COLLECT SYS PUMP - LABOR	84,722	84,189	108,320	37,320	89,640	102,778
MAINT GEN PLANT - LABOR	8,058	9,055	10,670	7,586	20,172	14,821
ACCT & COLL - LABOR	-	-	-	-	-	-
VACATIONS	41,572	44,898	48,207	12,067	34,134	47,942
SICK LEAVE	10,722	12,250	11,935	2,739	7,478	12,104
HOLIDAYS	(2,186)	-	4,828	-	5,000	1,119
OTHER LABOR	2,262	-	8,628	129	5,258	2,989
SAFETY/TRAINING LABOR	9,018	3,679	6,881	1,893	3,786	6,552
ADMIN & GENERAL LABOR	140,001	221,669	188,972	109,446	228,892	195,273
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	500,881	561,771	613,556	252,589	579,178	613,169
Full-time	463,958	555,685	574,612	236,278	545,476	599,773
Part-time	1,176	952	1,000	471	1,050	1,000
Over-time	1,155	982	5,800	239	2,500	5,800
Vested Vacation & Sick Leave	(461)	(3,672)	-	-	-	-
Other Post Employment Benefits	25,212	(2,655)	-	-	-	-
City Charge	9,841	10,479	32,144	15,601	30,152	6,596
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	500,881	561,771	613,556	252,589	579,178	613,169
	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 PROPOSED		
Positions	-----	-----	-----	-----		
Manager	0.50	0.50	0.50	0.50		
Supervisor	0.50	0.50	0.50	0.50		
Lead Operator	0.00	1.00	1.00	1.00		
Control System Tech/Operator	0.50	0.50	0.50	0.50		
Operator	3.30	2.30	4.70	4.70		
Operator-in-training	1.80	1.80	0.00	0.00		
Finance Coordinator	0.00	0.00	0.50	0.50		
Accounting Coordinator	0.50	0.50	0.50	0.50		
Office Coordinator	0.50	0.50	0.50	0.50		
	-----	-----	-----	-----		
	7.60	7.60	8.70	8.70		

Wastewater Budget 2025 Proposed

OPERATION EXPENSES

Disposal and Capital Charges

Account	Description	2024 Budget	2025 Budget	Difference
81001020.56150	Disposal- Linnie Lac (Muskego Area)	68,000	68,000	-
81001020.56150	Disposal- MMSD Quaterly treatment user charges	2,752,186	2,956,569	204,383
81001020.56160	MMSD Capital charges	5,546,417	5,861,127	314,710
81001021.56130	Pumping- Power & fuel: Electric & fuel to run lift stations	44,000	60,000	16,000
81001026.56140	Chemicals: Lift station wet wells	1,000	1,000	-

Transportation Expenses

Account	Description	2024 Budget	2025 Budget	Difference
81001028.50010	Labor	10,246	11,965	1,719
81001028.54020	Contracted Services	12,000	14,000	2,000
81001028.54110	Supplies	2,000	2,000	-
81001028.54190	Gas, oil, tires, etc.	20,000	20,000	-
81001028.56030	Insurance	4,500	4,500	-

MAINTENANCE EXPENSES

Collection System

Sewer mains, laterals, manholes, force mains

Account	Description	2024 Budget	2025 Budget	Difference
81001131.50010	Labor	214,869	217,626	2,757
81001131.52030	Contracted Services - Maint., relining, manhole grouting	350,000	235,000	(115,000)
81001131.52033	Flow monitoring	58,000	58,000	-
81001131.54110	Supplies	30,000	25,000	(5,000)

Pumping System

Liftstations, Supervisory Control & SCADA, elevator inspections & auxiliary generator

Account	Description	2024 Budget	2025 Budget	Difference
81001132.50010	Labor	108,320	102,778	(5,542)
81001132.52030	Contracted Services	45,000	45,000	-
81001132.54110	Supplies	13,000	10,000	(3,000)

General Plant (non-lift station)

Shop & Utility storage building operation and shared expenses for office are at Well #7

Account	Description	2024 Budget	2025 Budget	Difference
81001134.50010	Labor	10,670	14,821	4,151
81001134.52030	Contracted Services	15,000	18,000	3,000
81001134.54110	Supplies	6,000	4,000	(2,000)

CUSTOMER ACCOUNTING & COLLECTION EXPENSES

Meter Expense

Account	Description	2024 Budget	2025 Budget	Difference
81001235.56170	Maintenance of meters: Sewer share (1/2) of Water Utility costs per PSC rules	215,000	200,000	(15,000)

Customer Accounting & Collecting

Account	Description	2024 Budget	2025 Budget	Difference
81001240.52030	Contracted Services	33,500	33,500	-
81001240.54110	Supplies	15,000	15,000	-

Wastewater Budget 2025 Proposed

ADMINISTRATIVE, EMPLOYEE BENEFITS & GENERAL EXPENSES

Administrative and Health Benefits

Account	Description	2024 Budget	2025 Budget	Difference
81001350.50010	Administrative & General- Labor	188,972	195,273	6,301
81001350.51030	Health Insurance	148,938	160,879	11,941
81001350.51065	Vision/Dental Insurance	3,405	3,445	40
81001350.51070	Life Insurance	1,080	1,201	121
81001351.54120	Office Supplies & Expenses	22,500	22,500	-

Outside Services

Account	Description	2024 Budget	2025 Budget	Difference
81001352.56200	Accounting: City Finance Dept charge & Audit Fees	20,000	20,000	-
81001352.56210	Legal: Percentage share (4%) of City Attorney base costs	13,000	13,000	-
81001352.56220	Engineering: City Engineering charges & technical services	15,000	10,000	(5,000)
81001352.56250	Other: GIS services	7,500	7,500	-

Employee Benefits

Account	Description	2024 Budget	2025 Budget	Difference
81001353.56020	Workman's Comp Insurance	15,000	15,000	-
81001354.50080	Vacation wages	48,207	47,942	(265)
81001354.50090	Sick leave wages & Workers Comp wages	11,935	12,104	169
81001354.50100	Holiday wages	4,828	1,119	(3,709)
81001354.50110	Other Labor	8,628	2,989	(5,639)
81001354.51010	Wisconsin Retirement System Payments	42,037	42,962	925
81001354.51020	Social Security	46,937	47,290	353
81001354.51060	Disability Insurance	672	681	9
81001354.52070	Drug Testing	-	700	700

Safety & Training

Account	Description	2024 Budget	2025 Budget	Difference
81001353.56050	Property & Liability Insurance	15,000	17,000	2,000
81001355.50010	Labor	6,881	6,552	(329)
81001355.52030	Contracted Services	1,000	1,500	500
81001355.54110	Supplies	4,000	4,000	-
81001355.54112	Rebate program	300	300	-
81001355.54300	Training and Workshops	2,000	2,000	-

Miscellaneous Expenses

Account	Description	2024 Budget	2025 Budget	Difference
81010000.58010	Depreciation	925,000	935,000	10,000

Non-Operating Expenses

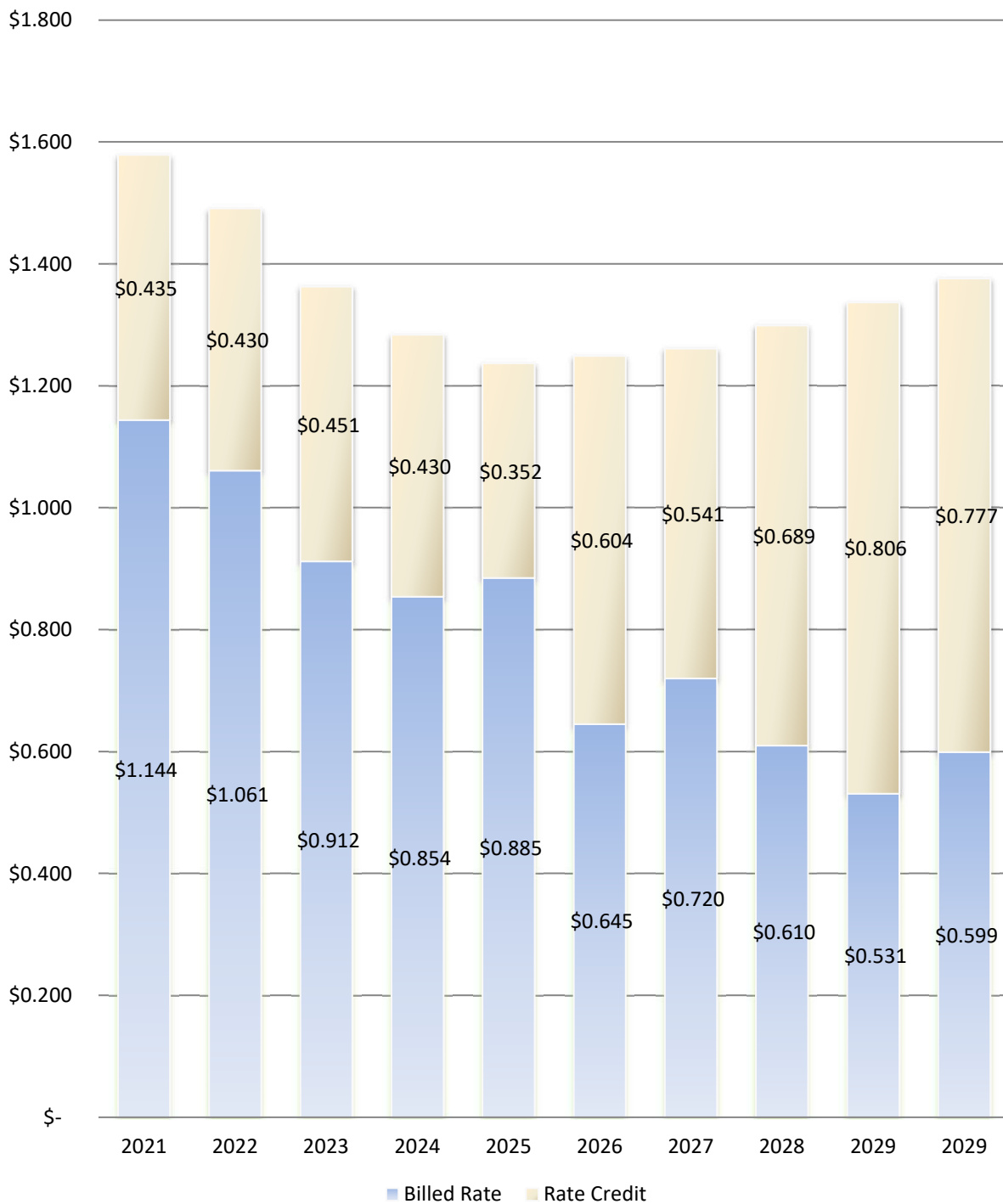
Account	Description	2024 Budget	2025 Budget	Difference
81001132.52050	Grant Projects	-	-	-

Total	11,127,528	11,548,823	421,295
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NEW BERLIN SEWER UTILITY
PRELIMINARY BUDGET ANALYSIS

						2023 to 2024				
						2022 to 2023		2024 to 2025		Average Annual Increase
						D-C	B-A	C-B	D-C	
						\$	%	%	%	
						Difference	Difference	Difference	Difference	
						Percent of Total Expense				
</										

New Berlin Capital Rate per \$1,000 of Equalized Value from 2019 Through 2028



Billed

Budget

Estimated

MMSD Capital Charges to New Berlin

Year Paid	Capital Charges	City Population	Charge Per Capita
1999	1,988,321	36,946	53.82
2000	2,113,022	37,411	56.48
2001	2,275,705	38,461	59.17
2002	3,326,803	38,652	86.07
2003	2,875,740	38,920	73.89
2004	3,441,054	38,804	88.68
2005	4,965,539	38,896	127.66
2006	4,714,179	38,969	120.97
2007	4,655,796	39,260	118.59
2008	5,092,177	39,460	129.05
2009	4,965,148	39,500	125.70
2010	4,888,961	39,300	124.40
2011	5,499,951	39,584	138.94
2012	5,790,700	39,594	146.25
2013	5,797,957	39,770	145.79
2014	5,796,579	39,915	145.22
2015	6,306,515	40,130	157.15
2016	5,516,556	40,310	136.85
2017	6,263,289	40,027	156.48
2018	6,469,406	40,137	161.18
2019	6,161,909	40,287	152.95
2020	5,461,920	40,437	135.07
2021	5,570,431	40,587	137.25
2022	5,525,040	40,451	136.59
2023	5,403,800	40,601	133.10
2024	5,546,417	40,450	137.12
2025	5,861,127	40,186	145.85

Average annual increase is 4.7% per year

Note: Charge per capita includes the entire city, however the entire city is not included in the Sewer Utility.

NEW BERLIN SEWER UTILITY
2025 CAPITAL BUDGET

Priority	Description	Cost	Funding Source
1	Jacobs Ridge Liftstaiton	1,750,000	Working Capital
2	SCADA Upgrade	80,000	Working Capital
3	Vehicle Replacement - CCTV Truck	350,000	Working Capital
4	PC Replacement	10,000	Working Capital
TOTAL		<u>2,190,000</u>	

Funding Sources:

Working Capital	2,190,000
Impact Fees	-
	<u>2,190,000</u>

**NEW BERLIN WASTEWATER UTILITY
TEN YEAR CAPITAL IMPROVEMENT PROGRAM
2025 - 2034**

Project	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
											- - - - -
Jacobs Ridge Liftstation	1,750,000										1,750,000
SCADA Upgrade	80,000				100,000				100,000		280,000
Flow Monitors		20,000					20,000				40,000
Vehicle Replacement: #250 & #272	350,000										350,000
Vehicle Replacement: #231		65,000									65,000
Vehicle Replacement: #273			110,000								110,000
Vehicle Replacement: #230					65,000						65,000
PC Replacement	10,000	7,000	8,000	8,000	10,000	8,000	8,000	8,000	10,000	10,000	87,000
TOTAL	2,190,000	92,000	118,000	8,000	175,000	8,000	28,000	8,000	110,000	10,000	2,747,000

Note: Dependent on City CIP Projects

CITY OF NEW BERLIN
CAPITAL PROJECT SUMMARY - Wastewater

Project Title: Jacobs Ridge Liftstation

Department Priority # 1

Item	2025	2026	2027	2028	2029
Land Acquisition					
Equipment	\$1,675,000				
Construction					
Engineering & Administration	\$ 75,000				
Total	\$ 1,750,000				

Project Scope and Description:

This project consists of replacing the enclosure currently at the site with a permanent building along with new controls, mixers and pumps. The existing below ground dry well will be abandoned along with the removal of the elevator shaft currently on site.

Location:

Jacobs Ridge Liftstation - 2345 S. 197th Street

Analysis of Need:

This project will remove a confined space by removing the underground pumps and dry well, and the underground elevator shaft. This upgrade will make cleaning the wells and pumps safer for the operators.

Alternatives:

Leave as is, however, there are several maintenance items that will need to be fixed on the building, and controls will still need to be replaced.

Ongoing Operating Costs:

None

CITY OF NEW BERLIN
CAPITAL PROJECT SUMMARY - Wastewater

Project Title: SCADA Upgrade

Department Priority # 2

Item	2025	2026	2027	2028	2029
Land Acquisition					
Equipment	\$ 80,000				
Construction					
Engineering & Administration					
Total	\$ 80,000				

Project Scope and Description:

Upgrade SCADA historian servers, and WIN-911 telephone system after the Fiber Upgrade.

Location: City Wide

Analysis of Need:

The server upgrade allows us to have a redundant backup system for our SCADA system and information. This server upgrade will be located at City Hall to allow us to have information backed up in two spots. With the fiber upgrade the Utility will need to upgrade the WIN-911 phone systems for the locations.

Alternatives:

None

Ongoing Operating Costs:

None

CITY OF NEW BERLIN
CAPITAL PROJECT SUMMARY - Wastewater

Project Title: CCTV Vehicle

Department Priority # 3

Item	2025	2026	2027	2028	2029
Land Acquisition					
Equipment	\$ 350,000				
Construction					
Engineering & Administration					
Total	\$ 350,000				

Project Scope and Description:

CCTV Vehicle

Location:

City Wide

Analysis of Need:

This vehicle is used to CCTV sanitary sewer lines and storm sewer lines throughout the Wastewater system.

Alternatives:

This CCTV truck will replace a 2004 GMC Cube Van, and a 2019 CCTV truck.

High maintenance costs, reliability of the current vehicles, high costs for repairs.

Two vehicles will be sold in auction to offset some of the cost of purchasing of this vehicle.

Ongoing Operating Costs:

None

CITY OF NEW BERLIN
CAPITAL PROJECT SUMMARY - Wastewater

Project Title: iPad Replacement/Computer Replacement

Department Priority # 4

Item	2025	2026	2027	2028	2029
Land Acquisition					
Equipment	\$ 10,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 10,000
Construction					
Engineering & Administration					
Total	\$ 10,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 10,000

Project Scope and Description:

Computer Replacement

Location:

Citywide

Analysis of Need:

Per the City's IT department, personal computers and iPads are to be replaced on a four (4) year rotation.

Alternatives:

High maintenance cost for repairs.

Ongoing Operating Costs:

None



MOTION SHEET

TO: Common Council
Mayor Ament
Ald. Harenda

FROM: Recreation Commission

DATE: November 12, 2024

RE: November 6, 2024, Recreation items requiring Common Council action

A.	Discussion and possible action to recommend to Common Council approval of Winterfest Band Contract.
<u>Council Motion:</u>	
	This item was considered at the Recreation Commission meeting on November 6, 2024. It was recommended to the Common Council by a unanimous vote. I do hereby make a motion to recommend to the Common Council the approval of the contract with Cold Soda Club in the amount of \$1,500 for Winterfest Band. In an effort to engage the community and connect people with recreational opportunities in New Berlin, staff is proposing a live band at Malone Park!
B.	Discussion and possible action to recommend to Common Council approval of Winterfest Fireworks Contract.
<u>Council Motion:</u>	
	This item was considered at the Recreation Commission meeting on November 6, 2024. It was recommended to the Common Council by a unanimous vote. I do hereby make a motion to recommend to the Common Council approval of a contract with Chrome Fireworks in the amount of \$6,500 for Winterfest Fireworks. The City has received a donation from Enjoy New Berlin in the amount of \$2,500 that will offset the majority of the fireworks expense, and the additional \$4,500 will be fundraised by the Recreation Division – in the form of donations or sales.



C.	Discussion and possible action to recommend to Common Council approval of the services agreement with Wisconsin Basketball Official Association.
Council Motion:	
	This item was considered at the Recreation Commission meeting on November 6, 2024. It was recommended to the Common Council by a unanimous vote. I do hereby make a motion to recommend to the Common Council approval of the services agreement with the Wisconsin Basketball Officials Association. This partnership will help ensure we have high-quality, experienced officials for our leagues games. The WBOA has a strong track record of recruiting and training top officiating talent. Such approval would be subject to the City Attorneys final review of the agreement and the inclusion of any of the City's general terms and conditions deemed necessary for this agreement.

LIVE PERFORMANCE AGREEMENT

Made by and between

City of New Berlin

(Hereinafter referred to as "the City")

And

Cold Soda Club

(Hereinafter referred to as "Artist")

The parties hereto, agree to be legally bound, and agree as follows:

1. The Artist is hereby retained by the City to perform live music between the hours of 3:00pm-6:00pm on January 11th. The Artist agrees to supply all sound equipment and all lighting. The Artist will supply personal musical instruments for musicians. Performance space will be provided by the City under an open air shelter at Malone Park.
2. A. Date of Performance: January 11th, 2025
B. Performance Starting time: 3:00pm Ending time: 6:00pm
C. Place: New Berlin Malone Park, 16400 W Al Stigler Parkway
D. Fee: \$1,500 (check to be mailed within 3 weeks of completion of performance)
E. Artist's Billing Address: Cold Soda Club, LLC
3002 Greenvview Drive
Sheboygan, WI 53083
3. The Artist agrees to not use any pyrotechnics or animals, of any kind, during its performance.
4. Access to the performance area will be made available as soon as possible.
5. Artist shall remove all equipment and property from and vacate the facility within 60 minutes from the end of the performance on the date of the performance.
6. The Artist shall have the right to sell Artist-related t-shirts, stickers, posters and recorded material ("Material") immediately before and after, and during the performance.
7. The City and the Artist acknowledge that the Artist is not an employee and is in fact an independent contractor. The Artist shall be responsible for determining the means and methods of performing the terms of this agreement. The Artist shall be responsible for all tax filings and the payment of any payroll taxes.

8. The Artist agrees that in the event there is any claim, demand or litigation brought against the City as a result of the acts or omissions of the Artist or its agents or employees, the Artist will indemnify and hold harmless the City as and against said claims, demands, actions, causes of action including attorney fees.
9. The Artist agrees to follow the rules and direction of the City as to the operation of Winterfest. The Artist further acknowledges that the failure to follow said rules and direction may be considered a material breach of this agreement.
10. In the event of a material breach of the terms and conditions of the Agreement by the City, the City agrees to pay in full the fee agreed to the Artist.
11. In the event of a material breach of the terms and conditions of this Agreement, the non-breaching party may, at its option, upon written notice to the breaching party, terminate this Agreement.
12. Decisions regarding the safety of the performance due to weather conditions will be a joint decision between the Artist and the City. All fees will be paid in full to the Artist once the performance has started regardless of the outcome of the decision.
13. Any changes to this contract must be done in writing and agreed to in writing by both parties.
14. This Agreement shall not confer any rights or remedies upon any person or entity other than the parties hereto and their respective permitted successors and assigns.
15. If either party is unable to perform any of its obligations under this Agreement due to events beyond its reasonable control, the City shall have the right to reschedule the performance at a time mutually agreed upon with the Artist. Events beyond a party's reasonable control shall include, but not be limited to, acts of God, war, civil commotion, strikes, fire, flood or other casualty and government regulation or restriction.

AGREED TO AND ACCEPTED

FOR THE CITY OF NEW BERLIN:

By _____ (signature)

Katie Roth _____ (print/type name)

Recreation Manager _____ (print/type title)

November 7th 2025 _____ (date)

ARTIST OR DULY AUTHORIZED ARTIST REPRESENTATIVE:

By _____ (signature)

_____ (print/type name)

_____ (date)



REQUESTED ACTION STATEMENT

TO: Recreation Commission
Common Council
Mayor Dave Ament

FROM: Katie Roth, Recreation Manager

RE: Discussion and recommendation to the Common Council approval of a contract with Chrome Fireworks in the amount of \$1,500 for a Winterfest Band, Cold Soda Club

DATE: 10-31-2024

REQUESTED ACTION: Recommend to the Common Council approval of a contract with Cold Soda Club in the amount of \$1,500 for Winterfest Band.

RATIONALE/BACKGROUND: The New Berlin Recreation Winterfest event is continuously increasing in popularity and is now on its 6th year. In an effort to engage the community and connect people with recreational opportunities in New Berlin, staff is proposing a live band at Malone Park!



REQUESTED ACTION STATEMENT

TO: Recreation Commission
Common Council
Mayor Dave Ament

FROM: Katie Roth, Recreation Manager

RE: Discussion and recommendation to the Common Council approval of a contract with Chrome Fireworks in the amount of \$6,500 for Winterfest Fireworks and the approval of the fireworks permit as approved by the city attorney.

DATE: 10-31-24

REQUESTED ACTION: Recommend to the Common Council approval of a contract with Chrome Fireworks in the amount of \$6,500 for Winterfest Fireworks.

FISCAL IMPACT: The City has received a donation from Enjoy New Berlin in the amount of \$2,500 that will offset the majority of the fireworks expense, and the additional \$4,500 will be fundraised by the Recreation Division – in the form of donations or sales.

RATIONALE/BACKGROUND: The New Berlin Recreation Winterfest event is continuously increasing in popularity and is now on its 6th year. In an effort to engage the community and connect people with recreational opportunities in New Berlin, staff is proposing additional activities and programs for attendees – this year, the addition of fireworks. The attached agreement has been reviewed and approved as to its form by the City Attorney, with the note that the City will need to issue a permit for the fireworks.



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

11/1/2024

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Ryder Rosacker McCue & Huston (MGD by Hull & Company) 509 W Koenig St Grand Island NE 68801	CONTACT NAME: Kristy Wolfe PHONE (A/C, No, Ext): 308-382-2330 E-MAIL ADDRESS: kwolfe@ryderinsurance.com FAX (A/C, No): 308-382-7109														
INSURED James M Krueger II & Kate P Krueger Revocable Trust Dated October 22, 22 & Any Amendments Thereto; SEE DESCRIPTION BOX FOR FULL NAMED INSURED PO Box 44186 Madison WI 53744	<table><tr><th>INSURER(S) AFFORDING COVERAGE</th><th>NAIC #</th></tr><tr><td>INSURER A : SCOTTSDALE INS CO</td><td>41297</td></tr><tr><td>INSURER B :</td><td></td></tr><tr><td>INSURER C :</td><td></td></tr><tr><td>INSURER D :</td><td></td></tr><tr><td>INSURER E :</td><td></td></tr><tr><td>INSURER F :</td><td></td></tr></table>	INSURER(S) AFFORDING COVERAGE	NAIC #	INSURER A : SCOTTSDALE INS CO	41297	INSURER B :		INSURER C :		INSURER D :		INSURER E :		INSURER F :	
INSURER(S) AFFORDING COVERAGE	NAIC #														
INSURER A : SCOTTSDALE INS CO	41297														
INSURER B :															
INSURER C :															
INSURER D :															
INSURER E :															
INSURER F :															

COVERAGES**CERTIFICATE NUMBER:** 1374671023**REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSR	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY ☒ COMMERCIAL GENERAL LIABILITY ☐ CLAIMS-MADE ☒ OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: ☒ POLICY ☐ PRO-JECT ☐ LOC			CPS4078565	10/25/2024	10/25/2025	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 100,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000 \$
	AUTOMOBILE LIABILITY ☐ ANY AUTO ☐ ALL OWNED AUTOS ☐ HIRED AUTOS ☐ SCHEDULED AUTOS ☐ NON-OWNED AUTOS						COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
	UMBRELLA LIAB EXCESS LIAB DED ☐ RETENTION \$ ☐						EACH OCCURRENCE \$ AGGREGATE \$ \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	☒ Y ☐ N	N/A				WC STATUTORY LIMITS ☐ OTH-ER ☐ E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (Attach ACORD 101, Additional Remarks Schedule, if more space is required)

Regarding the General Liability coverage, Waiver of Subrogation applies to the entities listed below per attached form CG 24 04 when required by written agreement.
Regarding the General Liability coverage, Blanket Additional Insured applies to the entities listed below per attached form GLS-150s when required by written agreement.
Regarding the General Liability coverage, Primary and Non-Contributory coverage applies to the entities listed below per attached form CG 20 01 when required by written agreement.
Full Named Insured:
James M Krueger II & Kate P Krueger Revocable Trust Dated October 22, 2022 & Any Amendments Thereto; Chrome Fireworks and Displays LLC dba See Attached...

CERTIFICATE HOLDER**CANCELLATION**

City of New Berlin- winter show 3805 S Casper Dr. New Berlin WI 53151 USA	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE
--	---

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AGENCY CUSTOMER ID: _____

LOC #: _____



ADDITIONAL REMARKS SCHEDULE

Page 1 of 1

AGENCY Ryder Rosacker McCue & Huston (MGD by Hull & Company)		NAMED INSURED James M Krueger II & Kate P Krueger Revocable Trust Dated October 22, 22 & Any Amendments Thereto; SEE DESCRIPTION BOX FOR FULL NAMED INSURED PO Box 44186 Madison WI 53744	
POLICY NUMBER		EFFECTIVE DATE:	
CARRIER	NAIC CODE		

ADDITIONAL REMARKS

THIS ADDITIONAL REMARKS FORM IS A SCHEDULE TO ACORD FORM,
FORM NUMBER: 25 **FORM TITLE:** CERTIFICATE OF LIABILITY INSURANCE

Chrome Fireworks

Display Location: in greenspace/ ball field area; south of the New Berlin City Hall, 3711 S Casper Dr, New Berlin, WI 53151

Display Date: Sat Jan 11, 2025

Rain Date: Jan 12, 2025

POLICY NUMBER:

COMMERCIAL GENERAL LIABILITY
CG 24 04 05 09

WAIVER OF TRANSFER OF RIGHTS OF RECOVERY AGAINST OTHERS TO US

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART
PRODUCTS/COMPLETED OPERATIONS LIABILITY COVERAGE PART

SCHEDULE

Name Of Person Or Organization:

Any person or organization with whom the insured has agreed to waive rights of recovery, provided such agreement is made in writing and prior to the loss.

Additional Premium is Included

Information required to complete this Schedule, if not shown above, will be shown in the Declarations.

The following is added to Paragraph 8. **Transfer Of Rights Of Recovery Against Others To Us** of Section IV - Conditions:

We waive any right of recovery we may have against the person or organization shown in the Schedule above because of payments we make for injury or damage arising out of your ongoing operations or "your work" done under a contract with that person or organization and included in the "products-completed operations hazard". This waiver applies only to the person or organization shown in the Schedule above.

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

PRIMARY AND NONCONTRIBUTORY – OTHER INSURANCE CONDITION

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART
LIQUOR LIABILITY COVERAGE PART
PRODUCTS/COMPLETED OPERATIONS LIABILITY COVERAGE PART

The following is added to the **Other Insurance** Condition and supersedes any provision to the contrary:

Primary And Noncontributory Insurance

This insurance is primary to and will not seek contribution from any other insurance available to an additional insured under your policy provided that:

- (1) The additional insured is a Named Insured under such other insurance; and

- (2) You have agreed in writing in a contract or agreement that this insurance would be primary and would not seek contribution from any other insurance available to the additional insured.



ATTACHED TO AND FORMING A PART OF POLICY NUMBER	ENDORSEMENT EFFECTIVE DATE (12:01 A.M. STANDARD TIME)	NAMED INSURED	AGENT NO.

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

BLANKET ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

With respect to this endorsement, **SECTION II—WHO IS AN INSURED** is amended to include as an additional insured any person or organization whom you are required to add as an additional insured on this policy under a written contract, written agreement or written permit which must be:

- a. Currently in effect or becoming effective during the term of the policy; and
- b. Executed prior to the “bodily injury,” “property damage,” or “personal and advertising injury.”

The insurance provided to these additional insureds is limited as follows:

1. That person or organization is an additional insured only with respect to liability for “bodily injury,” “property damage” or “personal and advertising injury” caused, in whole or in part, by:
 - a. Your acts or omissions; or
 - b. The acts or omissions of those acting on your behalf.

A person’s or organization’s status as an additional insured under this endorsement ends when your operations for that additional insured are completed.

2. With respect to the insurance afforded to these additional insureds, the following exclusions are added to item **2. Exclusions** of **SECTION I—COVERAGES**:

This insurance does not apply to “bodily injury,” “property damage” or “personal and advertising injury” occurring after:

- a. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
 - b. That portion of “your work” out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.
3. The limits of insurance applicable to the additional insured are those specified in the written contract, written agreement or written permit or in the Declarations for this policy, whichever is less. These limits of insurance are inclusive of, and not in addition to, the Limits of Insurance shown in the Declarations for this policy.
 4. Coverage is not provided for “bodily injury,” “property damage,” or “personal and advertising injury” arising out of the sole negligence of the additional insured.
 5. The insurance provided to the additional insured does not apply to “bodily injury,” “property damage,” or “personal and advertising injury” arising out of an architect’s, engineer’s or surveyor’s rendering of or failure to render any professional services including:

- a. The preparing, approving or failing to prepare or approve maps, shop drawings, opinions, reports, surveys, field orders, change orders or drawings and specifications; and
 - b. Supervisory, inspection, architectural or engineering activities.
6. Any coverage provided hereunder will be excess over any other valid and collectible insurance available to the additional insured whether primary, excess, contingent or on any other basis unless a

written contract specifically requires that this insurance be primary.

When this insurance is excess, we will have no duty under **SECTION I—COVERAGES** to defend the additional insured against any “suit” if any other insurer has a duty to defend the additional insured against that “suit.” If no other insurer defends, we will undertake to do so, but we will be entitled to the additional insured’s rights against all those other insurers.

AUTHORIZED REPRESENTATIVE

DATE

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PO Box 44186 ☆ Madison, WI ☆ 53744
608.732.4545 ☆ chromefireworks@gmail.com
www.chromefireworks.com

Sponsor

City of New Berlin
3805 S. Casper Drive
New Berlin, WI 53151

2025 CONTRACT

This contract entered into this _____ day of _____ 202__, engages the services of Chrome Fireworks & Displays, LLC, hereinafter referred to as "Chrome", to produce and perform a pyrotechnic display on behalf of Sponsor under the following terms:

This contract, together with the City of New Berlin's Terms and Conditions, represents the entire agreement between the parties hereto and there are no collateral or other agreements or understandings. Where there is conflict between this contract and the City of New Berlin's Terms and Conditions, the City's Term and Conditions will control.

1. The date of the display will be Sat Jan 11, 2025. In case of inclement weather, the display will be rescheduled for _____. Chrome will have complete authority to cancel the display if, in the reasonable opinion of Chrome, the health, safety, and well-being of the pyrotechnicians, spectators or property would be jeopardized by proceeding with the display including inclement weather or imminent threat thereof.
2. The cost of the display will be \$ 6,500. Upon signing this Contract, Sponsor will pay an initial payment to Chrome in the amount of \$ N/A. The remaining balance will be paid within 10 days of the display. A late fee of 1.5% per month shall apply to any unpaid balance remaining beyond a 10-day period. Should a cancellation occur once crew is enroute or onsite, the cost of insurance, labor and any non-reusable items will be billed or deducted from the deposit, minimum 50% of budget amount.
If Chrome and Sponsor agree to cancel and event, likely due to display date weather issues, and a nearby reschedule date cannot be obtained, the Sponsor agrees to reimburse Chrome for incurred expenses including insurance at 15% of the budget amount plus any permit fees and other costs incurred by Chrome for the Sponsor's display.
3. Sponsor will procure and furnish a suitable location for the fireworks display with adequate distances from audience, roof tops, flammable materials and other hazards in compliance with NFPA 1123 guidelines - including a minimum spectator set back of at least 350 feet at all points from the largest diameter mortars. Sponsor will secure all police, fire, local and state permits, and shall arrange for all security bonds if required by law for the location of the display. Sponsor will furnish all necessary police, fire and other appropriate protection necessary for proper crowd control and protection, automobile parking, and supervision in clearing of debris after the display. Sponsor will be solely responsible for keeping all unauthorized persons out of the display firing area and behind the safety zone lines.
4. Chrome reserves the right to make substitutions as to the amount, size and description of fireworks as is reasonably necessary to address site, weather, health, supply availability and safety concerns should they arise.
5. **Prior Cancellation:** Should the fireworks display(s) agreed upon in this Contract be cancelled by the Client prior to the fireworks display date, shall result in liquidated damages payable to Chrome Fireworks from the Sponsor for an amount equal to 40% of the Contract price plus any and all other related costs

incurred by the Display Operator in resolving matters related to failure of Client to fulfill this Contract, including but not limited to court costs, attorney fees, litigation expenses, witness fees/expenses, travel expenses and similar costs), prejudgment interest, post judgment interest, fees, and expenses incurred by the Display Operator.

6. **Bad weather and Shoot Trailers:** In event of worsening weather conditions at the planned showtime, Chrome will need flexibility on shoot times, earlier or later depending on weather conditions. Chrome often provides electronic & shoot trailer shows for utmost performance of the firework show. The downfall of these electronic setups is that they CANNOT be dismantled. The show will need to be fired or secured/ stored until the nearby rain date. It is very hazardous and potentially fatal to our crews to dismantle this type of display. Chrome needs flexibility of the Sponsor to shoot the show or adequately secure the setup until the rain date.

7. **Setup:** Chrome will provide qualified pyrotechnicians who will deliver, set-up, execute, dismantle and cleanup the pyrotechnic display. In some cases, the crew shall arrive the night prior to the event to begin setup.

8. **Clean Up & Searches:** The pyrotechnicians shall conduct an after-display search of the grounds in an effort to locate and dispose of any unexploded fireworks. The search shall be reasonably dictated by such elements including, but not limited to terrain, ground cover, weather conditions and time of completion of display. Chrome pyrotechnicians will provide reasonable cleanup for the site immediately following the display. All equipment, firework packaging, and larger debris will be removed to the best of the crew's ability before leaving the display area. Sponsor shall provide a nearby dumpster or other adequate space for boxes, spent cakes and refuse after the display.

After our cleanup pieces of paper, cardboard, multi-shot cake inserts and fuse casing will remain but should disappear with weather, time and/or lawn mowing. In concentrated areas of debris particles for example, Chrome often uses leaf rakes if the site and ground cover allows, without being required, our crews provide reasonable effort to clean up the large debris for the Sponsor.

9. Chrome will conduct a reasonable search of the display area before departure, in an attempt to locate any damages or unexploded shells. Sponsor acknowledges that an early morning search of the area is of utmost importance, or as soon as reasonably possible following the display. This search is to locate anything abnormal including site damage or unexploded fireworks that might not have been spotted by Chrome in the night. In the event that Sponsor discovers any unexploded fireworks, Sponsor will immediately contact Chrome and Chrome shall be responsible for removing said fireworks as soon as possible after receipt of such notice. **Please notify Jim Krueger via cell phone 608-732-4545. If you have a cell # for your crew lead they may be notified also.**

10. \$5,000,000 Insurance: Unless otherwise agreed, Chrome shall provide General Liability and Property Damage Insurance for the fireworks display in the amount of \$5,000,000 naming the Sponsor as an additional insured party. The current industry standard is \$1,000,000 of such coverage. A certificate evidencing liability insurance shall be provided to Sponsor before the display. Sponsor will notify Chrome of any additional insureds prior to issuing the insurance certificate.

The sponsor and landowner along with other entities and individuals listed on the certificate of insurance shall be deemed an additional insured per this contract. No additional written agreement is needed for endorsement.

Chrome is also covered with \$5,000,000 of MCS-90 Transportation insurance which is compliant with Dept. of Transportation interstate regulations.

The pyrotechnicians on site are covered with a \$500,000 Workers Comp insurance policy, proof of all insurances are readily available by request.

11. Chrome shall take all steps reasonably anticipated to safeguard spectators and Sponsor's property. Should any losses occur which Sponsor believes are the result of Chrome's firework display, Sponsor will immediately notify Chrome of the nature of the loss and the date on which the loss occurred. Said notice shall be in writing and provide as much detail as possible regarding the extent of the loss (including clear pictures) as this process will be required by the insurance adjusters.

12. In the event of fire, accident, flood, act of God or other causes beyond the control of Chrome which prevents Chrome from performing under this contract, other than inclement weather, both parties agree to terminate this contract and all performance requirements and damages resulting therefrom.

13. The Sponsor will pay to Chrome pay all costs (including but not limited to court costs, attorney fees, litigation expenses, witness fees/expenses, travel expenses and similar costs), prejudgment interest, post judgment interest, fees, expenses, and all damages incurred by the Chrome through enforcing this contract.

14. The Sponsor agrees to indemnify, hold harmless and defend Display Operator and employees from any and all claims brought against the Display Operator for any and all accidents, incidents or allegations not directly related to the Display Operator's agreed upon contractual duties and obligations, aka: any other liabilities arising from sponsor's event.

Chrome will provide the General Liability insurance certificate to Sponsor for the purpose of insuring Chrome's risk in performing contracted duties involving the fireworks display. However, Chrome will be indemnified and held harmless for the remainder of the Sponsor's event or issues arising as result of the event. This includes but is not limited to the event's activities, other contractors, vendors, traffic issues, and members of general public, audience and/or any other matters beyond the direct control, scope, and duty of Chrome's contract.

15. This Contract will be construed by laws of the state of Wisconsin. If any provision of this agreement is deemed unenforceable by any court of competent jurisdiction, the remaining provisions hereof shall remain in full force and effect.

16. This Contract constitutes the entire agreement between the parties hereto and supersedes all prior and contemporaneous agreements, understanding, negotiations and discussions, either oral or executed in writing by the parties to be bound thereby. Chrome reserves the right to transfer the contract at which time the duties and liability would also be transferred in entirety, indemnifying and holding harmless Chrome. The waiver of any provisions of this Contract will not constitute a waiver of any other provision of this contract.

17. The party signing this document on behalf of Sponsor warrants and represents that (s)he is solely authorized to enter into this agreement on behalf of the Sponsor.

ADDITIONAL PROVISIONS:

X _____
Sponsor – signature

X _____
Print name and title

CHROME FIREWORKS AND DISPLAYS, LLC:

A handwritten signature in black ink, reading "James Krueger". The signature is fluid and cursive, with a long horizontal stroke at the end.

James Krueger - owner



REQUESTED ACTION STATEMENT

TO: Recreation Commission
Common Council
Mayor Dave Ament

FROM: Sam Blonien, Assistant Recreation Manager
Katie Roth, Recreation Manager

RE: Requested Action Statement for the approval of the services agreement with the Wisconsin Basketball Officials Association.

DATE: November 11, 2024

REQUESTED ACTION: Requested Action Statement for the recommendation of approval to the Common Council of the services agreement with Wisconsin Basketball Officials Association. Such approval would be subject to the City Attorneys final review of the agreement and the inclusion of any of the City's general terms and conditions deemed necessary for this agreement.

RATIONALE/BACKGROUND: To provide qualified basketball officials for our New Berlin Youth Basketball League, the Recreation Department seeks to partner with the Wisconsin Basketball Officials Association (WBOA). This partnership will help ensure we have high-quality, experienced officials for our league games. The WBOA has a strong track record of recruiting and training top officiating talent, supporting our commitment to delivering a positive and professional experience for our youth participants.

SERVICES AGREEMENT



This Services Agreement (“Agreement”) is made and entered into this _____ day of _____, 2024 by and between the CITY OF NEW BERLIN, a Wisconsin municipal corporation, with its principal office located at 3805 South Casper Drive, New Berlin, Wisconsin, 53151 (hereinafter referred to as the “City”) and Wisconsin Basketball Officials Association (hereinafter referred to as “Instructor”).

WHEREAS, the City offers recreational classes to the public; and

WHEREAS, Instructor provides Basketball Officials for the New Berlin Youth Athletics Basketball League; and

WHEREAS, the parties are desirous of establishing the relationship where Instructor provides officials to the City during the 2024-2025 Basketball League Season.

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties do hereby covenant and agree as follows:

1. Instructor holds themselves out as being qualified to provide basketball officials. The City does hereby retain the Instructor to hire, schedule, and supervise basketball officials for the New Berlin Youth Athletics Basketball League as provided for hereunder.

2. All games are to be held at the New Berlin Activity and Recreation Center, Ronald Reagan Elementary School, and Elmwood Elementary School in the City of New Berlin in a space to be assigned by the City. The specific referee schedule shall be established, occurring once per month, by the parties.

3. The Instructor agrees to provide basketball referees at a rate of \$35 per game, plus a \$200 scheduling charge per season. After the end of the season, the Instructor will submit an invoice to the City, and payment for services will follow the City Finance Department policies. The Instructor agrees to provide the City with a signed IRS W9 form.

4. City will provide Instructor with a class participant list and game schedule.

5. Instructor agrees to provide such staff as may be necessary to referee the basketball games and understands that it is a requirement of the City that, when games are offered to minors, there shall be not less than two (2) adults present during the instruction time. The City acknowledges that, if parents and/or spectators are present during an instruction time, this would satisfy the foregoing requirement for that particular instruction time. The Instructor agrees to maintain supervision of minor class participants at all times until such minors are picked up by a parent, guardian or authorized adult. Except when minor class participants are accompanied by a

parent, guardian or other authorized adult, Instructor shall not permit minor class participants to exit the facility or leave the gymnasium area unsupervised.

6. That Instructor agrees to carry comprehensive general liability insurance with limits of not less than \$1,000,000.00 per occurrence and \$2,000,000.00 in the aggregate, which insurance coverage shall provide that the City is named as an Additional Insured on a primary and non-contributory basis.

7. The Instructor is solely responsible for, and shall have sole control of, the performance of the services. The parties acknowledge that the Instructor is not an employee of the City of New Berlin and Instructor is solely responsible to determine the instruction methods and performance of the instruction provided for in this Agreement.

8. Instructor acknowledges that neither they, nor their employees, are employees of the City for purposes of income tax retirement system or social security withholding.

9. Instructor accepts liability for any damage to a participant's equipment that occurs as a result of Instructor's services and which damage occurs during a scheduled class. City acknowledges that Instructor is only responsible for the area of the building utilized during the scheduled class. Instructor will check the building area upon leaving, turn off lights, and restore the gym to previous set-up. Instructor is not liable for damage to building that occurs after the class has ended and participants have left.

10. Either party may terminate this contract, in whole or in part, for the convenience of the parties at such time as either party determines that the continuation of the work is not in the best interests of said party upon thirty (30) days written notice to the other.

11. Instructor will defend and hold harmless the City as and against any and all claims, demands, actions or causes of action brought by a third party for damages or losses arising out of the Instructor's performance of the work under this Agreement. Said indemnification shall include the City's actual attorney fees. Notwithstanding the foregoing, the obligation to indemnify shall not exist to the extent of the City's gross negligence or intentional conduct. The Instructor's obligation to indemnify shall include its employees and/or agents.

12. This Agreement represents the complete understanding of the parties with respect to the subject matter herein, and may only be modified in a subsequent agreement executed by each party.

13. This Agreement shall be governed and construed in accordance with the laws of the State of Wisconsin.

CITY:

City of New Berlin

By: _____

INSTRUCTOR:

Wisconsin Basketball Officials Association

By: _____



Committee of the Whole MEETING MINUTES

October 22, 2024 - 6:00 PM
Via Zoom Meeting ID: 817 2439 6352
<https://us02web.zoom.us/j/81724396352>

Please note: Minutes are unofficial until approved at the next scheduled meeting.

MINUTES

1. CALL MEETING TO ORDER

Mayor Ament called the meeting to order at 6:02 PM.

City Clerk Rubina R. Medina read the basis to hold the meeting via Zoom.

2. ROLL CALL; DECLARATION OF QUORUM; PUBLIC NOTICE

City Clerk Rubina R. Medina took the roll call as follows:

Present: Alderperson Hopkins, Alderperson Maxey, Alderperson Harenda, Alderperson Stribl, Alderperson Horbinski, Alderperson Kroupa, Alderperson La Fever

Staff Present: Mayor David Ament, City Attorney Mark Blum, City Clerk Rubina R. Medina

3. APPROVAL OF MINUTES

A. October 8, 2024, Committee of the Whole Meeting Minutes

MOTION: Motion to Approve

VOTE: Motion by: Alderperson La Fever
Second by: Alderperson Harenda
Motion 7-0

4. UTILITY & FINANCE

A. Recommendation to the Common Council for approval of the October 23rd, 2024, Water Utility claims in the amount of \$182,496.73, Sewer Utility claims in the amount of \$76,447.61, and General City claims in the amount of \$1,316,044.81. We Energies EFT of \$67,942.76.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Horbinski
Second by: Alderperson La Fever
Motion Passed 7-0

5. LICENSES & PERMITS

A. Discussion and possible action to recommend to Common Council approval of a "Class A" Combo Liquor License to BP Greenfield, located at 16401 W. Greenfield Ave, for the license year ending June 30th, 2025, per the application on file and subject to meeting all requirements

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Horbinski
Second by: Alderperson Maxey
Motion Passed 7-0

- B.** Discussion and possible action to recommend to Common Council approval of MobCraft Beer to sell beer at Malone Park for the Boos & Brews event to be held on October 26th, 2024, from 11:00 am to 3:00 pm, as outlined in Form AB-105. The application and the Council's recommendation will be forwarded to the Wisconsin DOR, Division of Alcohol Beverages, for final approval and issuance.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Harenda
Second by: Alderperson Maxey
Motion Passed 7-0

- C.** Discussion and possible action to recommend to Common Council approval of MobCraft Beer to sell beer at 1848 Coffee, located at 13575 W National Avenue, for the Small Business Saturday Pop-Up event to be held on November 30th, 2024, from 9:00 am to 1:00 pm, as outlined in Form AB-105. The application and the Council's recommendation will be forwarded to the Wisconsin DOR, Division of Alcohol Beverages, for final approval and issuance.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Hopkins
Second by: Alderperson Harenda
Motion Passed 7-0

6. MISCELLANEOUS

- A.** City Clerk Department Update

The City Clerk mentioned that the department update would be moved to the next meeting.

- B.** Discussion and possible action to recommend to the Common Council approval of the amended City Clerk Department fee schedule, reflecting a \$2.00 increase in dog and cat license fees effective 2025. This is in response to the Waukesha County Board's decision to increase the license fee by \$2.00 per tag starting in 2025.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Stribl
Second by: Alderperson Kroupa
Motion Passed 7-0

- C.** Discussion and possible action to approve the proposed 2025 Operating Budget and Set a Public Hearing Date

MOTION: Motion to Approve the 2025 preliminary Operating Budget

VOTE: Motion by: Alderperson Stribl
Second by: Alderperson La Fever
Motion Passed 7-0

MOTION: Motion to Approve to set the public hearing date of Tuesday, November 12th, 2024 for the 2025 Operating Budget

VOTE: Motion by: Alderperson Hopkins
Second by: Alderperson Harenda
Motion Passed 7-0

D. Discussion and possible action to approve the proposed 2025 Special Revenue Budget

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Stribl
Second by: Alderperson Horbinski
Motion Passed 0-0

E. Discussion and possible action to approve the proposed 2025 CIP Budget

Mayor Ament stated that the CIP Budget has not been set yet. This will not be acted on at this time and it will be on the November 12th, 2024 agenda.

MOTION: Motion to Table

VOTE: Motion by: Alderperson La Fever
Second by: Alderperson Stribl
Motion Passed 7-0

7. ADJOURN

MOTION: Motion to Adjourn at 6:26 PM

VOTE: Motion by: Alderperson Harenda
Second by: Alderperson Hopkins
Motion Passed 7-0

Respectfully Submitted by: Rubina R. Medina, City Clerk

DATE: November 12, 2024

TO: Common Council

FROM: Mayor Ament
Melissa Beck, Human Resource Director
Mark Polzin, Fire Chief

REQUESTED ACTION:

Recommendation to Council to authorize the creation of position of a Division Chief – Community Risk Reduction within the Fire Department.

FISCAL IMPACT:

This position will be added to Range 15 (\$92,928-\$125,454) of the current salary table. The salary is based on experience but the total cost with benefits is anticipated to be approximately \$172,710 with family level of benefits. This cost is covered within the budget.

RATIONALE:

The Fire Department Battalion Chief positions have been dual roles. Not only is it challenging for a Battalion Chief on a 48/96 schedule to perform administrative duties that normally fall under a 40 hour a week position, but due to upcoming retirements we do not foresee finding a candidate with the applicable skills to fulfill both the duties as a Battalion Chief and an Inspection Chief successfully.

The Division Chief position is a 40 hour a week management and administrative position reporting directly to the Deputy Chief and is responsible for organizing and directing the Community Risk Reduction Division. The Division Chief will oversee all life safety and fire prevention programs, building inspections, plan reviews, fire investigations, and fire department records management system. The Division Chief may serve in various command positions as needed, including Incident Safety Officer.

The addition of this position would align the City of New Berlin with surrounding Fire Departments. The goal for the Fire Department continues to be to serve and protect the community and filling this position will allow the department to best fulfill a critical need for our community. This position also creates opportunities for growth within the department which allows us to attract and retain top talent

ATTACHMENTS:

Division Chief Job Description



JOB TITLE: Division Chief of Community Risk Reduction
DEPARTMENT: Fire & EMS
CLASSIFICATION: Full-time
FLSA STATUS: Exempt

JOB DESCRIPTION

NEW BERLIN FIRE DEPARTMENT

DIVISION CHIEF OF COMMUNITY RISK REDUCTION

POSITION SUMMARY

The Division Chief is responsible for managing the Community Risk Reduction Division. The Division Chief; conducts inspections for the purpose of enforcement of federal, state and local laws, ordinances, and codes pertaining to fire prevention and the protection of buildings from fire. Conducts investigation of fires; maintains records and carries out fire prevention programs; does related work as required. Coordinates company inspections, and provides assistance with methods to perform them. Performs data analysis and assists in fire prevention and public education activities, utilizes data to help plan targeted community risk reduction activities. May provide training of suppression personnel in fire prevention activities and techniques. The Division Chief will assume appropriate roles within the Incident Command System as assigned.

REPORTING RELATIONSHIPS

Reports to the Fire Chief

SUPERVISION EXERCISED

Supervises and trains Fire Department personnel in duties related to Community Risk Reduction; inspections, fire prevention activities and investigations.

MINIMUM QUALIFICATIONS, CERTIFICATIONS AND EDUCATION

Seven (7) years of career firefighting and paramedic experience with the New Berlin Fire Department or similar sized department, with at least two (2) years of experience in the rank of Lieutenant or above.

Superior oral and written communication skills. Comprehension of technical data, written instructions and verbal orders.

Computer literacy in Microsoft Office programs and other software programs.

All "Minimum" requirements as listed in the Station Lieutenant Job Description.

Basic Fire Investigations (National Fire Protection Association 921)

Certified State of Wisconsin Emergency Services Instructor I

Certified State of Wisconsin Fire Officer II

Perfecting Leader (Cities and Village Mutual Insurance Company)

Incident Safety Officer (National Fire Protection Association 1521)

Incident Command System – 300 & 400 (Federal Emergency Management Agency)

International Association of Arson Investigators Fire Investigation Technician (IAAI-FIT)

Bachelor Degree

PREFERRED

Credentialed Fire Marshal (Center for Public Safety Excellence)

Executive Fire Officer (National Fire Academy)

Certified State of Wisconsin Emergency Services Instructor II

Certified State of Wisconsin Fire Detection, Prevention and Suppression Inspector

Certified State of Wisconsin Fire Inspector II (National Fire Protection Association 1031)

International Association of Arson Investigators Certified Fire Investigator (IAAI-CFI)

ESSENTIAL FUNCTIONS

The Division Chief of Community Risk Reduction will be required to:

General

Establish and maintain positive working relationships with the public and business owners.

Ensures the enforcement of all fire prevention laws, codes and ordinances relative to the protection of life, property and the environment from fire.

Represent the Fire Department in legal proceedings related to fire code enforcement, infractions, citations, and fines.

May be required to serve as the Battalion Chief or Deputy Chief in their absence.

Performs analyses by utilizing organizational performance measures and data reporting tools to identify trends, opportunities, or other patterns for service delivery.

Field Work

Responds to major emergencies to assist Fire Command staff and to control fire and life safety systems or initiate fire cause and origin investigations, as required.

May be required to participate in city emergency management functions.

Conducts detailed field inspections of all types of buildings, occupancies and special protection systems to determine and enforce compliance with federal, state and local codes and ordinances; provides follow-up inspections as necessary.

May occasionally function as the Incident Commander, Incident Safety Officer or other duties as assigned.

Coordinate and participate in public relation (PR) events to educate the public on all matters related to community risk reduction (life safety, incident stabilization, property conservation).

Perform other duties as assigned.

Station Work

Maintain and manage fire inspection, public fire and life safety education, fire investigation, plan review, and other Community Risk Reduction program records.

Receives and reviews various reports and documents for completeness, accuracy and content including inspection reports, architectural drawings, insurance forms, fire incident reports, test certifications and technical reports.

Perform basic office work functions, such as copying, scanning, typing, filing, writing memos and sorting.

Facilitate shift meetings with command staff, company officers, and line personnel regarding CRR division activities, as necessary.

Ensures behaviors and actions align with the city and departmental vision, mission, and values; directs and oversees the implementation of and compliance with city and fire department policies.

Support and uphold Continuous Improvement Processes (CIP) and programs to maintain a high level of community safety.

Assist with the development of short and long-term planning strategies.

Perform other administrative duties as assigned.

WORK EXPECTATIONS

Work Ethic

Maintain a high regard for personal safety, as well as that of fire department personnel and the public.

Demonstrate self-motivation and enthusiasm.

Demonstrate pride in the organization and self.

Display honesty, trustworthiness and accountability.

Maintain physical ability to perform essential functions of the position.

Maintain high ethical and moral standards.

Work well with other City of New Berlin Departments and various external county and state agencies.

Deliver a high level of customer service to internal and external customers.

Effectively manage confidential, difficult, and sensitive issues using tact and diplomacy, taking into account the organizational culture, climate and/or politics.

Maintain a high level of accuracy and confidentiality concerning personnel matters.

Time Management

Arrive at work punctually and prepared for duty.

Adapt to a variable schedule, as often as necessary in responding to emergencies or details with very short, or no notice.

Demonstrate self-control and the ability to manage time, multiple projects and priorities with minimal supervision.

Demonstrate an ability to manage multiple assignments of personnel, allowing them time to complete their assignments.

Complete reports and assignments in a timely manner.

Teamwork and Customer Relations

Interact with the public in a positive and professional manner.

Create ideas that improve production, organizational performance or result in cost or time-savings for the department. Use critical thinking to identify the strengths and weaknesses of alternative solutions, conclusions or approach to problems.

Develop strategies to cope with stressful situations involving various personality types and expectations.

Develop and maintain cooperative and professional relationships with internal employees and external county and state agencies, as well as business organizations.

Be actively involved in decisions affecting community safety, set a high standard.

Professional Development

Actively participate in ongoing education that is offered by the department and outside training that is requested or required.

Maintain licenses and certifications.

Pursue continuing education that focuses on personnel management, customer service, team building, leadership, incident command, fire inspections/investigations and any other educational opportunity that can improve one's knowledge, skills and abilities.

Research and recommend educational offerings for the various levels of the department that will assist with the professional and personal development of its members.

Consider working towards a credential designation as a Fire Marshal by the Center for Public Safety Excellence and/or the Executive Fire Officer Program offered by the National Fire Academy.

WORKING CONDITIONS AND PHYSICAL DEMANDS

The work environment characteristics described below are representative of those an employee may encounter while performing the essential functions of this job.

While performing the duties of this position, the employee is frequently required to: stand, walk, balance, sit, kneel, crouch, stoop, climb, bend, crawl; use hands to finger, handle, feel or operate objects, tools or controls; reach with hands and arms; climb stairs and ladders; and be able to traverse unstable surfaces. The position requires mobility in residential, commercial, and industrial facilities as well as outdoor environments.

Duties involve moving materials weighing up to 100 pounds on a regular basis, such as boxes, office equipment, specialized medical equipment, etc., and occasionally weighing over 100 pounds.

Manual dexterity and coordination are required approximately 90% of the work period while operating equipment such as computer keyboard, telephone, and motorized vehicles.

At times the employee will be required to operate in conditions where noise levels are elevated and hearing protection may be required. The noise level in the work environment is typical of most office environments.

In the course of duties, the employee may encounter hazardous materials, blood-borne pathogens, and/or other hazardous environments.

Part of the work period may be spent in other environments which may expose the employee to inclement weather, hazardous materials and other extreme and/or dangerous environments where personal protective equipment may be required.

Specific vision abilities required by this job include close vision, distance vision, peripheral vision, depth perception and the ability to adjust focus with or without corrective measures.

TOOLS AND EQUIPMENT

This position requires the ability to utilize and operate the following types of specialized equipment. This list should not be considered “all-inclusive”, as other specialized types of equipment may be required, but will include all equipment carried on NBFD fire and EMS apparatus.

Firefighting, specialty, medical transport vehicles and staff cars

Firefighting and rescue tools and equipment to provide service, mitigate emergencies and protect the public

Department issued Personal Protective Equipment and accessories

Various tools and equipment used to assist in conducting fire investigations

Portable and/or mobile radios

Computers: Mobile Data Terminals, patient care reporting laptop, desktops and tablets

Patient transport devices – cot, stair chair, etc.

Basic and advanced life support equipment

Other department issued equipment related to the position

DISCLAIMER

The information provided in the job description is intended to indicate the general nature and level of work performed by an incumbent within this position. It is not to be interpreted as a comprehensive inventory of all functions, responsibilities, duties, qualifications, working conditions and physical demands required of employees assigned the position. Management has the sole discretion to add, modify and/or designate functions, responsibilities, duties, qualifications, working conditions and physical demands at any time. All job descriptions will be reviewed annually and adjusted as needed in accordance with the department's vision, mission and values.

CITY OF NEW BERLIN
PROPOSED 2025 BUDGET

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
GENERAL GOVERNMENT	6,424,631	6,704,383	7,783,542	3,602,300	7,589,313	8,076,147
PUBLIC SAFETY	17,878,116	18,752,016	20,879,703	9,747,160	20,638,867	22,127,862
PUBLIC WORKS	4,063,939	4,342,772	4,458,071	2,216,218	4,465,704	4,568,265
COMMUNITY DEVELOPMENT	721,629	710,754	757,210	349,203	757,210	736,920
LIBRARY	1,543,056	1,714,996	1,757,642	824,362	1,757,642	1,754,876
PARK AND RECREATION	1,637,082	1,834,775	2,063,522	921,907	2,063,522	2,308,504
EQUIPMENT REPLACEMENT	341,414	265,000	240,000	240,000	240,000	300,000
UNCLASSIFIED	-	-	275,164	3,799	3,799	300,000
DEBT SERVICE	9,022,425	10,195,807	12,336,068	10,845,665	12,336,068	14,445,762
TOTAL EXPENDITURES	41,632,292	44,520,503	50,550,922	28,750,614	49,852,125	54,618,336
REVENUES						
TAXES:						
GENERAL PROPERTY TAX	29,748,131	32,440,834	34,087,231	29,611,734	34,087,231	36,320,579
OTHER TAXES	772,560	768,136	832,500	440,129	833,593	833,600
INTERGOVERNMENTAL	5,294,641	5,934,536	6,524,855	2,247,269	6,578,504	6,527,930
LICENSES AND PERMITS	1,449,436	1,130,716	1,343,250	690,077	1,353,610	1,309,962
FINES & FORFEITURES	304,270	336,532	330,000	218,217	330,000	350,000
PUBLIC CHARGES FOR SERVICES	2,018,568	2,529,142	2,665,198	1,157,954	2,415,800	3,023,060
INTERDEPARTMENTAL	559,821	677,078	640,099	152,587	610,341	640,449
COMMERCIAL	544,659	2,466,096	1,322,279	1,502,823	2,333,828	2,356,863
APPROPRIATION FROM SURPLUS	1,000,000	1,000,000	1,000,000	-	-	1,500,000
TRANSFERS:						
GOLF COURSE RESERVE FUND	235,828	236,500	232,000	-	232,000	232,375
SCHOOL LEASE PAYMENT	78,110	-	-	-	-	-
DEBT SERVICE FUND	308,529	234,053	621,192	-	621,192	797,422
IMPACT FEE FUND	20,000	10,000	10,000	-	10,000	-
TAX INCREMENT DISTRICT	248,528	413,415	942,319	-	942,319	726,096
TOTAL REVENUES	42,583,081	48,177,038	50,550,922	36,020,789	50,348,418	54,618,336

CITY OF NEW BERLIN
 PROPOSED BUDGET OF EXPENDITURES FOR 2025
 COMPARED WITH ACTUAL EXPENDITURES FOR 2022, 2023 AND BUDGETED FOR 2024

GENERAL GOVERNMENT	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
501 MAYOR	266,684	240,646	249,729	119,906	248,315	342,986
502 COUNCIL	88,536	89,616	90,299	52,346	90,299	90,299
503 CUSTOMER SERVICE COMMI	520	373	1,500	22	1,500	1,800
504 HUMAN RESOURCES	655,274	645,866	741,477	365,390	756,595	777,910
505 FINANCE	512,361	551,157	594,037	312,113	591,438	615,022
506 ASSESSOR	463,772	450,229	528,995	243,552	524,099	547,570
508 CITY ATTORNEY	312,048	303,892	303,300	172,173	303,300	318,300
509 MUNICIPAL COURT	175,703	205,511	216,590	105,946	215,572	223,961
510 SAFETY SATURDAY	6,997	7,000	9,386	9,386	9,386	9,386
513 BUILDINGS & GROUNDS	1,349,611	1,415,858	1,888,055	741,122	1,888,055	2,072,133
514 INSURANCE	793,468	729,454	698,799	397,493	721,306	762,050
515 INFORMATION TECHNOLOGY	1,159,033	1,447,194	1,719,372	719,279	1,498,745	1,778,877
516 CITY CLERK/COMMUNITY RE	639,349	617,487	740,003	363,532	738,703	533,853
528 LANDMARK COMMISSION	1,275	100	2,000	40	2,000	2,000
	6,424,631	6,704,383	7,783,542	3,602,300	7,589,313	8,076,147

CITY OF NEW BERLIN
PROPOSED BUDGET OF EXPENDITURES FOR 2025
COMPARED WITH ACTUAL EXPENDITURES FOR 2022, 2023 AND BUDGETED FOR 2024

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
PUBLIC SAFETY						
517 FIRE/POLICE COMMISSION	33,397	14,165	12,000	12,992	18,000	15,000
521 POLICE DEPARTMENT	10,440,607	10,907,097	11,862,246	5,497,930	11,646,094	12,461,424
523 FIRE DEPARTMENT	6,001,760	6,405,856	7,542,256	3,425,042	7,251,028	7,798,582
524 EMERGENCY MANAGEMENT	83,296	102,950	108,077	40,193	108,790	100,420
525 PUBLIC FIRE PROTECTION	705,893	705,893	705,893	439,207	964,674	1,050,934
526 INSPECTION DIVISION	605,963	611,655	642,031	323,546	642,031	693,252
527 SEALER OF WEIGHTS & MEASURES	7,200	4,400	7,200	8,250	8,250	8,250
	17,878,116	18,752,016	20,879,703	9,747,160	20,638,867	22,127,862
COMMUNITY DEVELOPMENT						
529 DCD ADMINISTRATION	377,396	388,567	406,868	191,065	406,868	378,467
530 PLANNING SERVICES DIVISION	344,233	322,187	350,342	158,138	350,342	358,453
	721,629	710,754	757,210	349,203	757,210	736,920
PUBLIC WORKS						
511 ENGINEERING SERVICES DIVISION	466,328	515,089	550,736	311,510	550,736	555,116
561 PUBLIC WORKS	132,662	138,752	144,131	76,992	150,620	301,680
562 STREETS	3,464,949	3,688,931	3,763,204	1,827,716	3,764,348	3,711,469
	4,063,939	4,342,772	4,458,071	2,216,218	4,465,704	4,568,265
EDUCATION						
581 LIBRARY	1,543,056	1,714,996	1,757,642	824,362	1,757,642	1,754,876

CITY OF NEW BERLIN
PROPOSED BUDGET OF EXPENDITURES FOR 2025
COMPARED WITH ACTUAL EXPENDITURES FOR 2022, 2023 AND BUDGETED FOR 2024

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
PARKS AND RECREATION						
591 PARKS	885,600	982,201	1,044,081	461,684	1,044,081	1,077,559
592 RECREATION	702,847	805,054	984,141	447,625	984,141	1,215,945
595 NB ATHLETIC ASSOCIATION	28,635	27,520	20,300	7,000	20,300	-
599 FOURTH OF JULY COMMISSION	20,000	20,000	15,000	5,598	15,000	15,000
	1,637,082	1,834,775	2,063,522	921,907	2,063,522	2,308,504
UNCLASSIFIED						
612 CITY ACCOUNTS	-	-	-	3,799	3,799	-
613 EQUIPMENT REPLACEMENT	341,414	265,000	240,000	240,000	240,000	300,000
616 CONTINGENCY FUND	-	-	275,164	-	-	300,000
	341,414	265,000	515,164	243,799	243,799	600,000
DEBT SERVICE						
621 CAPITAL PROJECTS DEBT	9,022,425	10,195,807	12,179,361	10,797,255	12,179,361	13,573,512
622 HICKORY GROVE	-	-	-	-	-	715,878
623 INTERFUND ADVANCE	-	-	156,707	48,410	156,707	156,372
	9,022,425	10,195,807	12,336,068	10,845,665	12,336,068	14,445,762
TOTALS	41,632,292	44,520,503	50,550,922	28,750,614	49,852,125	54,618,336

CITY OF NEW BERLIN
PROPOSED BUDGET OF EXPENDITURES FOR 2025
COMPARED WITH ACTUAL EXPENDITURES FOR 2022, 2023 AND BUDGETED FOR 2024

Org	Object	TAXES	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
1000000	40110	GENERAL TAXES	29,748,131	32,440,834	34,087,231	29,611,734	34,087,231	36,320,579
1000000	40130	OMITTED TAXES	2,368	-	-	-	-	-
1000000	40140	PAYMENT IN LIEU OF TAXES	16,409	17,740	17,500	18,593	18,593	18,600
1000000	40170	INT/PENALTY ON TAX	68,252	77,922	70,000	49,035	70,000	70,000
1000000	40174	AG USE CONVERSION	-	7,553	-	-	-	-
1011600	40160	WATER UTILITY EQUIV	685,531	664,921	745,000	372,500	745,000	745,000
		TOTAL	30,520,691	33,208,970	34,919,731	30,051,863	34,920,824	37,154,179
		INTERGOVERNMENTAL						
1010100	41000	GRANTS-FEDERAL-ARPA	1,542,127	1,500,000	500,000	500,000	500,000	-
1010100	41000	GRANTS-FEDERAL-FIRE SAFER	-	497,699	870,429	-	870,429	811,216
1010100	41010	GRANTS-STATE	1,488	-	-	2,883	2,883	-
1010100	41020	GRANTS-LOCAL	-	26,782	20,343	20,353	20,353	-
1010400	44310	2% FIRE DUES	250,648	282,038	282,038	-	315,920	315,920
1010100	41022	NEW BERLIN SCHOOL DIST-PD RE STATE SHARED TAX	117,402	125,129	277,843	277,843	277,843	290,742
1010100	41030	SPECIAL UTILITY TAX	175,244	213,179	168,325	-	168,325	208,849
1010100	41040	SHARED REVENUE	542,953	516,379	1,517,603	-	1,517,603	1,552,437
1010100	41045	PERSONAL PROPERTY AID DIST	365,004	365,004	365,004	365,004	365,004	365,004
1010100	41047	PERSONAL PROPERTY ACT 12	-	-	-	-	-	443,618
1010100	41050	EXEMPT COMPUTER AID	150,089	150,089	150,089	-	150,089	150,089
1010100	41046	VIDEO PROVIDER	117,681	117,681	117,681	-	117,681	117,681
1010100	41070	MEDICAL CARE TRANSPORT	14,196	20,385	110,000	-	110,000	110,000
1010100	41080	ROAD AIDS	2,017,809	2,120,171	2,145,500	1,081,187	2,162,374	2,162,374
		TOTAL	5,294,641	5,934,536	6,524,855	2,247,269.48	6,578,504	6,527,930

Org	Object	LICENSES & PERMITS	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
1010200	42000	LIQUOR LICENSES	35,193	41,965	36,000	41,028	41,028	38,000
1010200	42001	RESERVE LICENSES	-	-	3,600	-	-	-
1010200	42031	SEALER OF WEIGHTS & MEAS FEI	7,625	4,925	8,125	4,425	8,125	7,200
1010200	42040	BARTENDERS	16,670	11,700	13,550	12,885	12,885	8,000
1010200	42090	SUNDRY - OTHER	31,829	32,313	25,525	21,617	32,000	32,312
1010200	42120	BUILDING PERMITS	507,783	316,109	381,000	261,572	400,000	390,000
1010200	42130	ELECTRICAL PERMITS	134,424	105,643	127,000	101,623	135,000	135,000
1010200	42140	PLUMBING PERMITS	70,879	65,622	100,000	61,754	100,000	115,000
1010200	42150	WELL PERMITS	-	-	39,000	5,920	39,000	-
1010200	42160	FIRE PERMITS	33,001	13,318	30,000	13,972	20,000	20,000
1010200	42190	SUNDRY PERMITS	124,478	77,625	100,000	52,957	110,000	110,000
1010200	42200	SIGN PERMITS	11,463	9,357	4,450	5,572	5,572	4,450
1010200	42210	CABLE TV INCOME	476,091	452,139	475,000	106,752	450,000	450,000
Total Licenses & Permits			1,449,436	1,130,716	1,343,250	690,077	1,353,610	1,309,962
FINES, FORFEITURES & PENALTIES								
1010300	43000	COURT FINES	304,270	336,532	330,000	218,217	330,000	350,000
PUBLIC CHARGES FOR SERVICES								
1010400	44010	ENGINEERING SERVICE FEES	18,275	157,146	26,550	19,975	24,400	25,300
1010400	44011	PLANNING SERVICE FEES	15,722	28,571	36,000	18,198	20,000	36,000
1010400	44020	DOG LICENSE REFUND	3,097	3,105	3,105	3,069	3,069	3,100
1010400	44030	FIRE INSPECTIONS	134,116	133,964	133,823	133,809	133,809	133,809
1010400	44040	CAT LICENSE	785	1,020	700	760	760	800
1010400	44060	WC WAGE REIMB	6,117	-	-	-	-	-
1010400	44090	AMBULANCE SERVICE FEES	1,214,283	1,423,370	1,400,000	575,693	1,400,000	1,450,000
1010400	44091	ENGINE RESPONSE FEE	4,992	17,171	9,000	3,093	6,000	7,500
1010400	44092	INTER-FACILITY TRANSPORTS	61,560	4,484	5,000	-	-	-
1010400	44110	LIBRARY FINES	23,527	23,181	29,500	14,067	29,500	36,000
1010400	44111	LIBRARY - COPIES	6,726	7,004	7,500	4,234	7,500	8,500
1010400	44112	LIBRARY - OTHER SYSTEM	27,643	28,895	26,000	21,165	26,000	23,231
1010400	44120	CURB & DITCH	1,425	2,350	1,500	2,100	2,400	2,000
1010400	44130	BOARD OF APPEALS	1,600	400	800	1,200	1,200	1,000
1010400	44140	REZONING	3,700	6,715	3,600	1,325	1,325	3,600
1010400	44141	ZONING LETTER	2,200	1,500	-	750	750	-
1010400	44160	PLANNED UNIT DEVELOPMENT	-	-	600	-	-	600
1010400	44170	DOG LICENSE	6,905	4,608	-	-	4,600	4,600
1010400	44180	REOCCUPANCY	14,285	17,350	13,000	5,900	5,900	13,000
1010400	44190	SALE OF COMPUTER INFORMATI	300	150	-	-	-	-
1010400	44200	USE APPROVAL	11,583	31,557	14,000	5,390	5,389	14,000
1010400	44210	HIGHWAY LABOR CHG.	10,200	12,480	25,000	7,052	15,000	15,000

2024

2025

PUBLIC CHARGES FOR SERVICE			2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	ESTIMATED TOTAL	MAYOR PROPOSED
1010400	44220	CONDITIONAL USE	3,030	1,815	3,600	600	3,600	3,600
1010400	44240	HOME OCCUPATION	-	-	600	-	-	600
1010400	44250	EROSION CONTROL FEES	13,986	14,298	5,000	5,669	5,700	5,000
1010400	44260	CONCEPTUAL REVIEW	-	-	900	-	-	900
1010400	44280	LAND DIVISION	4,340	8,280	11,000	700	700	11,000
1010400	44300	NR135	3,425	3,421	4,000	3,425	3,425	4,000
1010400	44301	PLANNING MISC FEES	9	-	5,000	-	-	-
1010400	44320	FILING FEE - PLANNING	9,350	10,050	8,750	4,450	4,450	8,750
1010400	44340	RECREATION PROGRAMS	331,571	500,816	475,000	274,058	591,760	600,000
1010400	44341	RECREATION CENTER	-	-	325,000	18,243	60,000	250,000
1010400	44342	RECREATION CENTER-CONCESSION	-	-	-	337	1,000	2,000
1010400	44343	NBAA - FEES	-	-	-	-	-	250,000
1010400	44360	PARK PERMITS/FEES	58,763	57,656	62,000	23,477	31,795	35,000
1010400	44361	RECREATION FACILITY RENTAL	15,641	10,705	14,000	3,855	10,098	60,000
1010400	44362	EVENT RENTAL	-	5,420	5,420	-	5,420	5,420
1010400	45050	SP. ASSESS-WRITTEN	7,662	10,760	7,500	5,060	8,500	7,000
1010400	48042	RECREATION - ADVERTISEMENT	1,750	900	1,750	300	1,750	1,750
Total Public Charges for Services			2,018,568	2,529,142	2,665,198	1,157,954	2,415,800	3,023,060
INTERDEPARTMENTAL								
1010500	46010	ADMIN CHG.-UTILITY	69,874	69,874	64,874	34,937	64,874	64,874
1010500	46011	ADMIN CHG.-STORMWATER	343,838	449,010	429,500	117,650	429,500	429,500
1010500	46012	ADMIN CHG.- GARBAGE\RECYCLI	144,725	144,725	144,725	-	114,725	144,725
1010500	46013	ADMIN CHARGES - OTHER	1,384	13,469	1,000	-	1,242	1,350
Total Interdepartmental			559,821	677,078	640,099	152,587	610,341	640,449
COMMERCIAL								
1010400	47010	DIV - WORKMEN'S COMP	95,662	54,211	20,000	-	-	20,000
1010400	47020	CVMIC DIVIDEND	-	29,433	29,433	24,982	24,982	25,519
1010600	47000	INTEREST ON INVESTMENTS	147,862	2,032,050	1,000,000	1,304,854	2,000,000	2,000,000
1010700	48010	RENTAL INCOME	171,266	187,299	168,846	114,072	168,846	171,144
1010400	44270	POLICE-MISC. RECEIPT	77,705	92,311	40,000	43,646	75,000	75,000
1010700	48000	MISCELLANEOUS REVENUES	44,887	60,062	56,000	10,660	56,000	56,000
1010700	48003	PURCHASE CARD REVENUE	7,277	10,730	8,000	4,609	9,000	9,200
Total Commercial			544,659	2,466,096	1,322,279	1,502,823	2,333,828	2,356,863
TOTAL OPERATING REVENUE			40,692,086	46,283,070	47,745,411	36,020,789	48,542,907	51,362,443

Org	Object	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
1011700	49990 APPROPRIATION FROM SURPLUS	1,000,000	1,000,000	1,000,000	-		1,500,000
TRANSFERS							
31600000	49060 IMPACT FEE FUND	20,000	10,000	10,000	-	10,000	-
1011600	49010 GOLF FUND	135,000	135,000	135,000	-	135,000	135,000
	GOLF FUND - DEBT SERVICE	100,828	101,500	97,000	-	97,000	97,375
31600000	49065 SCHOOL DISTRICT	78,110	-	-	-	-	
31600000	49020 DEBT SERVICE FUND	308,529	234,053	621,192	-	621,192	797,422
01011600	49000 TAX INCREMENT DISTRICT	248,528	413,415	942,319	-	942,319	726,096
	Total Transfers	890,995	893,968	1,805,511	-	1,805,511	1,755,893
	TOTALS	42,583,081	48,177,038	50,550,922	36,020,789	50,348,418	54,618,336

CITY OF NEW BERLIN
2025 PROPOSED BUDGET

Org	Object	501 - MAYOR	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15010000	50010	SALARY-FULL TIME	175,911	152,143	153,208	76,776	153,552	215,981
		<i>SALARY-ADJUSTMENT</i>					-	2,542
15010000	51010	RETIREMENT	11,147	10,740	10,420	5,613	11,226	14,903
15010000	51020	FICA	13,490	11,629	11,720	5,970	11,940	16,523
15010000	51030	HEALTH INSURANCE	45,474	44,313	50,961	23,981	47,962	65,679
15010000	51060	LONG-TERM DISABILITY	100	77	85	38	76	170
		<i>BENEFIT ADJUSTMENT</i>					-	371
15010000	51065	VISION/DENTAL INSURANCE	838	774	774	413	826	1,161
15010000	51070	LIFE INSURANCE	298	204	270	100	200	424
15010000	53040	TELEPHONE/CELL PHONE	705	544	566	710	1,420	1,582
15010000	54120	OFFICE SUPPLIES	294	489	500	339	500	500
15010000	54240	SUBSCRIPTIONS	186	270	275	40	275	275
15010000	54270	MEMBERSHIP DUES	163	163	175	138	138	175
15010000	54280	BUSINESS EXPENSES	1,200	1,200	1,200	600	1,200	1,200
15010000	54300	CONFERENCE/SEMINAR/MEETING	275	200	1,000	105	500	1,000
15010000	54350	PROMOTION/RELATIONS	13,603	14,748	15,000	1,809	15,000	17,000
15010000	54390	SPECIAL PROJECTS	3,000	3,000	3,000	3,000	3,000	3,000
15010000	54521	TECHNOLOGY/SOFTWARE			75	-	-	-
15010000	59010	EQUIPMENT	-	152	500	274	500	500
		TOTAL	266,684	240,646	249,729	119,906	248,315	342,986
		502 - COMMON COUNCIL						
15020000	50020	SALARY-PART TIME	49,600	49,600	49,600	24,800	49,600	49,600
15020000	51020	FICA	5,296	5,294	5,296	2,643	5,296	5,296
15020000	54270	MEMBERSHIP DUES	12,640	13,722	14,403	14,403	14,403	14,403
15020000	54280	BUSINESS EXPENSES	21,000	21,000	21,000	10,500	21,000	21,000
		TOTAL	88,536	89,616	90,299	52,346	90,299	90,299
		503 - COMMUNITY RELATIONS						
15030000	54060	PRINTING/ADVERTISING	-	188	300		300	300
15030000	54350	PROMOTION/RELATIONS	520	185	1,200	22	1,200	1,500
		TOTAL	520	373	1,500	22	1,500	1,800

Org	Object	504 - HUMAN RESOURCES	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15040000	50010	SALARY-FULL TIME	206,330	190,156	217,529	90,783	205,865	230,164
15040000	50020	SALARY-PART TIME		4,403	-		2,500	-
15040000	50070	SALARY-OVERTIME		146				
		<i>SALARY-ADJUSTMENT</i>			-			4,603
15040000	51010	RETIREMENT	12,889	12,851	14,798	6,202	14,142	15,881
15040000	51020	FICA	15,263	13,856	16,641	6,071	14,874	17,607
15040000	51030	HEALTH INSURANCE	28,585	32,006	31,101	22,238	52,691	57,969
15040000	51040	RETIREE HEALTH INS	191,918	173,874	240,538	77,686	225,000	252,564
15040000	51050	POLICE RETIREE HEALTH TRUST	84,993	89,313	90,653	90,653	90,653	92,013
15040000	51060	LONG TERM DISABILITY	83	72	241	36	36	36
		<i>BENEFIT ADJUSTMENT</i>						672
15040000	51065	VISION/DENTAL INSURANCE	739	606	1,092	420	966	1,092
15040000	51070	LIFE INSURANCE	332	364	377	170	397	454
15040000	51080	UNEMPLOYMENT COMP.	(7,042)	10,669	14,000	4,359	14,000	14,000
15040000	51090	FLEXIBLE BENEFITS	14,051	16,529	14,500	7,170	14,500	14,500
15040000	52010	PROFESSIONAL SERVICES	8,159	12,685	37,336	27,576	37,336	12,500
15040000	52060	LABOR ATTORNEY	81,638	52,393	30,000	5,615	30,000	30,000
15040000	52070	EMPLOYMENT TESTING	6,188	4,327	8,235	6,806	8,235	8,235
15040000	53040	TELEPHONE/CELL PHONE	1,522	1,458	1,656	535	1,620	1,620
15040000	54060	PRINTING/RECRUITING	2,255	5,256	5,280	121	5,280	5,500
15040000	54120	OFFICE SUPPLIES	664	1,438	1,000	612	1,000	1,000
15040000	54220	BOOKS & PAMPHLETS		374			-	
15040000	54270	MEMBERSHIP DUES	717	2,147	1,500	2,500	2,500	1,500
15040000	54300	CONFERENCE/SEMINAR/MEETING	966	7,467	2,000	-	2,000	2,000
15040000	54330	SAFETY & WELLNESS	1,532	3,615	8,500	54	8,500	8,500
15040000	54350	EMPLOYEE SERVICE AWARDS	3,492	9,861	4,500	682	4,500	5,500
15040000	54521	TECHNOLOGY/SOFTWARE		0	-	15,101	20,000	-
		TOTAL	655,274	645,866	741,477	365,390	756,595	777,910

Org	Object	505 - FINANCE	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15050005	50010	SALARY-FULL TIME	264,729	299,968	323,778	157,261	320,000	326,462
15050005	50020	SALARY-PART TIME	61,529	70,892	71,600	38,997	75,000	76,000
15050005	50070	SALARY-OVERTIME	10,670	1,575	2,500	622	2,000	2,500
		<i>SALARY-ADJUSTMENT</i>						7,304
15050005	51010	RETIREMENT	20,306	22,978	25,114	12,310	24,800	25,382
15050005	51020	FICA	24,962	27,184	30,438	14,066	30,371	30,769
15050005	51030	HEALTH INSURANCE	55,684	63,380	70,974	35,487	70,974	77,166
15050005	51060	LONG TERM DIS	213	164	245	77	154	245
		<i>BENEFIT ADJUSTMENT</i>						1,067
15050005	51065	VISION/DENTAL INSURANCE	702	502	1,242	444	888	915
15050005	51070	LIFE INSURANCE	874	570	561	291	562	327
15050005	52010	PROFESSIONAL FEES	6,622	8,036	7,500	-	8,100	8,300
15050005	52080	AUDIT FEES	51,037	47,241	51,500	50,382	51,500	50,000
15050005	54120	OFFICE SUPPLIES	1,701	1,153	1,200	-	1,200	1,200
15050005	54140	DATA PROC SUPPLIES	4,501	1,681	1,500	-	1,500	1,500
15050005	54270	MEMBERSHIP DUES	85	85	85	85	85	85
15050005	54300	CONFERENCE/SEMINAR/MEETING	784	0	2,000	504	504	2,000
15050005	54521	TECHNOLOGY/SOFTWARE	3,300	2,152	-	-	-	-
15050005	56110	SERVICE CHARGE	4,662	3,596	3,800	1,587	3,800	3,800
		TOTAL	512,361	551,157	594,037	312,113	591,438	615,022

Org	Object	506 - ASSESSOR	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15060000	50010	SALARY-FULL TIME	314,048	300,818	336,226	160,318	336,226	339,014
		<i>SALARY-ADJUSTMENT</i>			-	-	-	6,780
15060000	51010	RETIREMENT	20,397	20,506	23,200	11,062	23,200	23,561
15060000	51020	FICA	22,860	22,158	25,721	12,033	25,721	25,935
15060000	51030	HEALTH INSURANCE	59,350	58,255	66,172	40,452	66,172	87,391
15060000	51060	LONG TERM DISABILITY	253	205	171	77	171	171
		<i>BENEFIT ADJUSTMENT</i>			-	-	-	990
15060000	51065	VISION/DENTAL INSURANCE	1,242	1,095	1,161	238	1,161	1,161
15060000	51070	LIFE INSURANCE	603	510	584	297	584	667
15060000	52020	CONSULTING FEES	-	0	3,500	-	3,500	3,500
15060000	52030	CONTRACTED SERVICES	23,568	23,553	25,200	-	25,200	25,900
15060000	53040	TELEPHONE/CELL PHONE	508	505	540	209	540	500
15060000	54030	MAINTENANCE CONTRACT	14,958	15,085	16,500	14,568	14,568	16,000
15060000	54120	OFFICE SUPPLIES	87	725	1,200	279	1,200	1,200
15060000	54220	BOOKS & PAMPHLETS	-	484	600	-	600	600
15060000	54240	SUBSCRIPTIONS	3,907	119	6,500	129	6,500	7,100
15060000	54270	DUES/MEMBERSHIPS	1,958	5,490	1,700	3,256	3,256	1,600
15060000	54330	TRAINING	-	121	5,020	80	500	4,500
15060000	54130	SUPPLIES	33	600	15,000	554	15,000	1,000
		TOTAL	463,772	450,229	528,995	243,552	524,099	547,570
		508 - CITY ATTORNEY						
15080000	52030	RETAINED COUNSEL	292,844	292,800	292,800	170,800	292,800	307,800
15080000	52040	OUTSIDE SERVICES	17,861	8,240	10,000	814	10,000	10,000
15080000	54110	SUPPLIES	1,343	2,852	500	559	500	500
		TOTAL	312,048	303,892	303,300	172,173	303,300	318,300

Org	Object	509 - MUNICIPAL COURT	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15090000	50010	SALARY-FULL TIME	66,734	68,419	71,044	34,305	71,044	71,747
15090000	50020	SALARY-PART TIME	79,449	84,289	87,358	44,020	89,101	89,725
		<i>SALARY-ADJUSTMENT</i>						1,435
15090000	51010	RETIREMENT	6,584	7,226	7,610	3,750	7,691	7,824
15090000	51020	FICA	11,117	11,636	12,072	5,963	12,205	12,307
15090000	51030	HEALTH INSURANCE	2,500	21,982	23,658	11,829	23,658	25,722
		<i>BENEFIT ADJUSTMENT</i>			-			210
15090000	51065	VISION/DENTAL INSURANCE	-	-	-			
15090000	51070	LIFE INSURANCE	117	133	123	64	128	141
15090000	54030	CONTRACT/SERVICE FEES	1,500	1,500	1,500	750	1,500	1,500
15090000	54120	OFFICE SUPPLIES	1,074	2,639	3,100	2,192	3,600	2,100
15090000	54170	POSTAGE	1,490	121	200	159	200	200
15090000	54270	DUES/MEMBERSHIPS	845	1,571	900	945	945	1,000
15090000	54300	CONFERENCE/SEMINAR/MEETING		845	-			
15090000	54330	TRAINING	289	772	2,350	-	1,000	2,350
15090000	54370	DETENTION CHARGES	790	375	3,000	65	500	3,000
15090000	54380	TRAFFIC VIOLATION	93	127	250	135	200	400
15090000	54130	OTHER SUPPLY	60	3,369	425	38	300	800
15090000	56110	CREDIT CARD FEES	3,061	507	3,000	1,731	3,500	3,500
		TOTAL	175,703	205,511	216,590	105,946	215,572	223,961
		510 - SAFETY SATURDAY						
15100000	54350	PROMO & RELATIONS	6,997	7,000	9,386	9,386	9,386	9,386

Org	Object	511 - ENGINEERING SERVICES DI'	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15110029	50010	SALARY-FULL TIME	172,194	180,461	188,859	87,848	188,859	190,728
15110029	50020	SALARY-PART TIME	16,697	8,363	15,000	2,959	15,000	15,000
15110029	50070	SALARY-OVERTIME		248				
		<i>SALARY-ADJUSTMENT</i>						3,815
15110029	51010	RETIREMENT	11,186	12,259	13,031	6,062	13,031	13,160
15110029	51020	FICA	13,268	14,218	14,448	6,843	14,448	14,591
15110029	51030	HEALTH INSURANCE	25,026	30,271	32,615	15,321	32,615	35,436
		<i>BENEFIT ADJUSTMENT</i>						557
15110029	51065	VISION/DENTAL INSURANCE	754	368	755	196	755	755
15110029	51070	LIFE INSURANCE	300	347	328	163	328	374
15110029	52030	CONTRACTED SERVICES	20,864	32,548	30,000	31,848	30,000	25,000
15110029	53040	TELEPHONE/CELL PHONE	1,576	1,649	2,200	636	2,200	2,200
15110029	54270	MEMBERSHIP DUES	337	0	500	-	500	500
15110029	54300	CONFERENCE/SEMINAR/MEETINC	-	0	3,000	2,098	3,000	3,000
15110029	54330	TRAINING	125		-		-	-
15110029	59040	ROADWAY MAINTENANCE	204,001	234,357	250,000	157,536	250,000	250,000
		TOTAL	466,328	515,089	550,736	311,510	550,736	555,116

Org	Object	513 - BUILDINGS & GROUNDS	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15131029	50010	SALARY-FULL TIME	306,538	369,258	471,326	232,875	471,326	538,627
15131029	50020	SALARY-PART TIME	29,164	19,370	39,000	8,597	39,000	117,000
15131029	50070	SALARY-OVERTIME	7,563	5,667	20,000	2,493	20,000	15,000
		<i>SALARY-ADJUSTMENT</i>						10,669
15131029	51010	RETIREMENT	22,369	26,213	36,093	16,834	36,093	40,891
15131029	51020	FICA	24,195	26,900	43,324	17,043	43,324	48,090
15131029	51030	HEALTH INSURANCE	102,010	125,961	186,861	85,145	186,861	200,504
15131029	51060	LONG TERM DISABILITY	253	218	222	152	222	222
		<i>BENEFIT ADJUSTMENT</i>						1,557
15131029	51065	VISION/DENTAL INSURANCE	2,133	2,515	2,515	1,719	2,515	2,321
15131029	51070	LIFE INSURANCE	626	1,131	814	431	814	1,052
15131029	52030	CONTRACTED SERVICES	47,383	66,611	93,000	43,198	93,000	88,000
15131029	53010	ELECTRICITY	245,502	256,002	410,000	99,790	410,000	400,000
15131029	53020	WATER/SEWER	36,801	37,315	51,000	8,553	51,000	53,000
15131029	53030	TRASH CONTAINERS		837	-			-
15131029	53040	TELEPHONE	2,751	2,928	4,000	1,799	4,000	4,000
15131029	53050	HEATING GAS/FUEL	129,452	95,487	170,000	56,873	170,000	170,000
15131029	54030	MAINTENANCE	210,947	173,763	175,700	56,477	175,700	190,000
15131029	54080	LEASES EQUIPMENT	-	0	1,000	-	1,000	1,000
15131029	54130	SUPPLIES	134,512	164,394	130,000	88,990	130,000	135,000
15131029	54180	HOUSEKEEPING SUPPLY	27,746	35,881	45,000	12,474	45,000	47,000
15131029	54270	MEMBERSHIP DUES	-	348	200	-	200	200
15131029	54300	CONFERENCE/SEMINAR/MEETING	-	0	1,000	-	1,000	1,000
15131029	54320	MILEAGE	1,606	1,647	2,000	1,000	2,000	2,000
15131029	54330	TRAINING	-	75	1,000	-	1,000	1,000
15131029	59010	EQUIPMENT	18,060	3,337	4,000	6,679	4,000	4,000
		TOTAL	1,349,611	1,415,858	1,888,055	741,122	1,888,055	2,072,133

Org	Object	514 - INSURANCE	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15140000	56020	WORKER'S COMP	404,316	316,088	306,872	140,351	316,452	329,000
15140000	56030	MOTOR VEHICLE	45,580	49,812	48,665	60,281	52,000	56,000
15140000	56040	CVMIC PREMIUM	143,504	150,954	150,954	162,499	151,000	160,000
15140000	56045	VOLUNTEER PRACTICES	251	189	264	214	214	250
15140000	56050	BUILDINGS & GROUNDS	83,335	96,659	73,000	14,659	87,659	100,000
15140000	56060	CRIME	1,788	1,734	2,146	1,635	1,635	1,800
15140000	56070	EMPLOYMENT PRACTICES	14,694	14,018	16,898	12,346	12,346	15,000
15140000	56080	RESERVE CVMIC	50,000	50,000	50,000	9,819	50,000	50,000
15140000	56090	RESERVE COLLISION	30,000	30,000	30,000	(7,301)	30,000	30,000
15140000	56100	RESERVE FOR ERD	20,000	20,000	20,000	2,990	20,000	20,000
TOTAL			793,468	729,454	698,799	397,493	721,306	762,050

Org	Object	515 - INFORMATION TECHNOLOG	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15150005	50010	SALARY-FULL TIME	265,623	327,426	357,719	173,267	341,422	362,372
		<i>SALARY-ADJUSTMENT</i>			-			7,247
15150005	51010	RETIREMENT	16,487	22,154	24,683	11,955	21,000	25,185
15150005	51020	FICA	19,796	23,877	27,365	12,717	22,250	27,721
15150005	51030	HEALTH INSURANCE	33,142	59,234	71,898	25,971	23,202	56,397
15150005	51060	LONG-TERM DISABILITY	123	77	341	38	296	341
		<i>BENEFIT ADJUSTMENT</i>						1,058
15150005	51065	VISION/DENTAL INSURANCE	811	1,451	937	825	908	327
15150005	51070	LIFE INSURANCE	400	631	620	321	520	610
15150005	52030	CONTRACTED SERVICES	31,254	19,990	30,000	5,670	30,000	37,000
15150005	53040	TELEPHONE/CELL PHONE	70,232	76,944	54,112	16,575	63,700	41,432
15150005	54030	MAINTENANCE CONTRACT	636,743	821,703	990,736	425,691	840,523	1,049,298
15150005	54080	LEASES-EQUIPMENT	42,800	41,523	61,000	23,411	54,963	61,893
15150005	54140	DATA PROCESS SUPPLY	24,203	16,346	40,000	3,849	40,000	40,000
15150005	54270	MEMBERSHIP DUES	250	150	500	150	500	500
15150005	54330	TRAINING	-		3,625		3,625	5,000
15150005	54520	INTERNET	17,169	35,688	55,836	18,839	55,836	62,496
TOTAL			1,159,033	1,447,194	1,719,372	719,279	1,498,745	1,778,877

Org	Object	516 - CITY CLERK\COMMUNITY RE	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15160000	50010	SALARY-FULL TIME	314,116	368,898	371,066	185,458	371,066	318,510
15160000	50020	SALARY-PART TIME	-	972	-	-	-	-
15160000	50060	SALARY-POLL WORKERS	86,976	46,981	115,000	25,489	106,000	45,000
15160000	50070	SALARY-OVERTIME	5,765	3,809	-	1,062	3,500	-
		<i>SALARY-ADJUSTMENT</i>						6,370
15160000	51010	RETIREMENT	20,014	24,814	25,604	12,157	25,604	21,977
15160000	51020	FICA	24,753	27,371	28,386	13,619	28,386	24,336
15160000	51030	HEALTH INSURANCE	33,422	47,128	51,942	18,856	51,942	30,675
15160000	51060	LONG-TERM DISABILITY	219	230	338	83	338	252
		<i>BENEFIT ADJUSTMENT</i>						930
15160000	51065	VISION/DENTAL INSURANCE	1,423	1,484	1,934	621	1,934	1,547
15160000	51070	LIFE INSURANCE	516	700	643	328	643	626
15160000	52010	PROFESSIONAL FEES	7,010	1,463	11,000	12,582	13,200	9,000
15160000	53040	TELEPHONE/CELL PHONE	2,646	1,630	1,860	878	1,860	1,860
15160000	54030	MAINTENANCE CONTRACT	5,775	16,209	9,500	6,829	9,500	10,000
15160000	54050	RECORD CHECKS	3,514	2,735	3,000	1,288	2,000	2,000
15160000	54060	PRINTING/ADVERTISING	7,835	7,952	8,000	2,148	8,000	2,000
15160000	54110	SUPPLIES-ELECTION	56,520	15,131	27,000	35,186	40,000	18,000
15160000	54120	OFFICE SUPPLIES	14,927	6,505	10,000	4,973	8,000	9,000
15160000	54170	POSTAGE	48,847	35,920	65,000	34,730	57,000	25,000
15160000	54270	MEMBERSHIP DUES	1,403	1,209	1,500	569	1,500	1,750
15160000	54300	CONFERENCE/SEMINAR/MEETING	3,278	5,547	6,500	5,155	6,500	4,500
15160000	54330	TRAINING EXPENSES		74	-		-	
15160000	54350	PROMOTIONS/RELATIONS	390	725	1,730	1,521	1,730	520
15160000	54352	BANNERS, FLAGS	-		-			
		TOTAL	639,349	617,487	740,003	363,532	738,703	533,853
		517 - FIRE/POLICE COMMISSION						
15170000	52060	LABOR ATTORNEY	7,282		-			
15170000	52090	TESTS	26,115	14,060	12,000	12,992	18,000	15,000
15170000	54120	OFFICE SUPPLIES		105				
		TOTAL	33,397	14,165	12,000	12,992	18,000	15,000

Org	Object	521 - POLICE DEPARTMENT	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15212000	50010	SALARY-FULL TIME	6,644,122	6,892,342	7,311,373	3,481,618	7,200,000	7,424,464
15212000	50020	SALARY-PART TIME	29,532	23,845	50,716	12,948	33,000	29,637
15212000	50040	HOLIDAY PAY	279,345	281,761	309,124	909	309,124	317,315
15212000	50070	SALARY-OVERTIME	359,796	371,024	348,918	159,157	348,918	344,386
		<i>SALARY-ADJUSTMENT</i>			-			264,402
15212000	51010	RETIREMENT	842,093	961,900	1,090,136	500,481	1,090,136	1,180,755
15212000	51020	FICA	538,429	557,328	613,188	267,696	613,188	626,577
15212000	51030	HEALTH INSURANCE	1,080,652	1,130,697	1,294,310	592,061	1,200,000	1,384,168
15212000	51060	LONG TERM DISABILITY	483	612	635	264	635	559
		<i>BENEFIT ADJUSTMENT</i>						59,421
15212000	51065	VISION/DENTAL INSURANCE	23,531	23,742	23,197	12,569	23,197	22,728
15212000	51070	LIFE INSURANCE	10,766	13,330	12,915	6,275	12,915	14,557
15212000	52010	PROFESSIONAL FEES	16,240	16,908	20,000	9,994	25,000	23,000
15212000	52030	CONTRACTED SERVICES	53,541	63,694	91,000	92,298	103,897	105,469
15212000	53040	TELEPHONE	-	-	23,618	12,196	23,618	23,302
15212000	54030	MAINT. CONTRACTS	51,197	52,149	68,430	44,759	68,430	32,955
15212000	54040	R&M-EQUIPMENT	12,662	13,695	17,000	4,354	14,000	14,000
15212000	54060	PRINTING/ADVERTISING	2,189	1,198	2,500	35	2,000	2,200
15212000	54070	UNIFORM/LAUNDRY SERVICE	323	773	1,000	485	1,000	1,000
15212000	54080	LEASES EQUIPMENT	4,549	7,969	8,040	4,458	8,040	95,945
15212000	54090	ANIMAL CONTROL	13,310	13,310	13,310	13,310	13,310	14,000
15212000	54110	SUPPLIES	3,972	3,889	5,700	2,678	5,700	5,231
15212000	54111	TOW BILLS	1,396	331	4,500	682	3,000	4,500
15212000	54120	OFFICE SUPPLIES	10,588	8,997	13,500	2,432	13,500	13,500
15212000	54150	EVIDENCE COLLECTION & PROCE	218	2,391	2,500	159	1,400	1,500
15212000	54170	POSTAGE	2,433	2,839	3,000	1,259	2,600	3,000
15212000	54200	CANINE CORP.	6,023	5,079	6,794	1,834	4,000	6,794
15212000	54210	UNIFORMS & EQUIPMENT	103,339	96,307	108,634	27,351	108,000	107,260
15212000	54220	BOOKS & PAMPHLETS	125	-	-	-	-	-
15212000	54270	MEMBERSHIP DUES	1,767	1,819	2,230	2,433	2,508	2,338
15212000	54300	CONFERENCE/SEMINAR/MEETINC	229	-	-	-	-	-
15212000	54330	TRAINING EXPENSES	44,360	48,005	48,500	36,281	48,500	48,500
15212000	54350	PUBLIC RELATIONS	6,151	6,000	6,000	1,076	6,000	6,000
15212000	54370	PRISONER CARE	3,898	3,933	5,000	1,524	4,000	5,000
15212000	54410	POLICE AUXILIARY	-	1,971	-	-	-	-
15212000	59011	BODY CAMERAS	71,364	69,664	62,202	53,250	62,202	-
15212000	59010	EQUIPMENT	-	3,560	4,000	1,206	4,000	4,350
15212000	59050	CAPITAL-VEHICLES	221,984	226,035	290,276	149,898	290,276	272,611
		TOTAL	10,440,607	10,907,097	11,862,246	5,497,930	11,646,094	12,461,424

Org	Object	523 - FIRE DEPARTMENT	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15232900	50010	SALARY-FULL TIME	3,570,407	3,765,497	4,235,299	1,998,043	4,000,000	4,227,721
15232900	50010	GRANT SALARY FULL		357,571	566,123	269,606	550,000	592,608
15232900	50020	SALARY-PART TIME	191,553	25,998		273	273	-
15232900	50025	SALARY-FULL TIME - INTRF	8,575	1,190	-	70	70	-
15232900	50040	HOLIDAY PAY	137,473	144,941	174,455		174,455	187,100
15232900	50070	SALARY-OVERTIME	303,466	175,631	108,918	93,640	225,000	108,918
15232900	50071	SALARY - FLSA STRAIGHT	5,549	15,256	10,000	32,833	40,000	15,000
		SALARY-ADJUSTMENT						169,231
15232900	51010	RETIREMENT	490,734	562,011	744,065	337,047	725,000	799,103
15232900	51020	FICA	308,511	316,658	395,003	174,652	380,000	408,186
15232900	51030	HEALTH INSURANCE	723,819	753,837	984,449	403,535	813,327	924,160
15232900	51050	PEHP	33,710	31,740	39,653	17,658	39,653	45,231
15232900	51060	LONG TERM DISABILITY	2,924	3,166	2,806	1,587	2,806	2,888
		BENEFIT ADJUSTMENT						38,178
15232900	51065	VISION/DENTAL INSURANCE	13,217	14,694	17,305	7,920	17,305	17,692
15232900	51070	LIFE INSURANCE	6,525	7,375	8,001	3,806	8,001	9,377
15232900	52010	PROFESSIONAL SERVICES	19,350	22,494	17,000	8,050	22,000	17,000
15232900	53040	TELEPHONE	2,028	475	7,638	6,266	14,138	4,638
15232900	54020	R&M - VEHICLES	1,160	145	-	-	-	-
15232900	54030	MAINT CONTRACTS	3,567	7,953	7,500	1,379	7,500	7,500
15232900	54040	R&M - EQUIPMENT	16,379	23,012	26,500	7,237	26,500	26,000
15232900	54100	AMBULANCE SUPPLIES	77,242	86,931	91,000	25,627	91,000	92,000
15232900	54110	SUPPLIES	7,901	10,409	15,000	4,067	15,000	15,000
15232900	54120	OFFICE SUPPLIES	2,595	1,984	3,000	1,366	3,000	3,000
15232900	54210	UNIFORMS & EQUIPMENT	61,867	61,586	68,253	23,456	75,000	68,253
15232900	54220	BOOKS & PAMPHLETS	-	2,828	2,500	15	2,500	2,000
15232900	54270	MEMBERSHIP DUES	1,829	2,881	2,288	2,273	2,500	2,298
15232900	54300	CONFERENCE/SEMINAR/MEETINC	335	0	1,000	-	1,000	1,000
15232900	54330	TRAINING	7,945	7,626	12,000	2,972	12,000	12,000
15232900	54350	PUBLIC RELATIONS	3,099	1,967	2,500	1,664	3,000	2,500
		TOTAL	6,001,760	6,405,856	7,542,256	3,425,042	7,251,028	7,798,582

Org	Object	524 - EMERGENCY MANAGEMENT	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15240000	50010	SALARY-FULL TIME	17,486	-	-	-	-	57,559
15240000	50020	SALARY-PART TIME	36,569	50,244	56,675	27,096	56,675	-
		<i>SALARY-ADJUSTMENT</i>						-
15240000	51010	RETIREMENT	3,501	3,819	3,911	2,073	3,911	4,066
15240000	51020	FICA	4,086	-	4,336	100	4,336	4,475
15240000	51030	HEALTH INSURANCE	2,403	-	-	-	-	-
		<i>BENEFIT ADJUSTMENT</i>		-	-	-	-	-
15240000	51065	VISION/DENTAL INSURANCE	22	-	-	-	-	-
15240000	51070	LIFE INSURANCE	24	-	-	-	-	114
15240000	52010	PROFESSIONAL FEES	-	-	4,800	-	4,800	4,800
15240000	53010	ELECTRICITY	2,974	2,981	3,050	1,050	3,050	3,263
15240000	53040	TELEPHONE	1,890	1,604	7,299	586	7,299	7,299
15240000	54030	MAINT CONTRACTS	-	0	-	-	-	-
15240000	54040	R & M EQUIPMENT	9,546	2,917	4,081	1,430	4,081	4,081
15240000	54041	R & M SIRENS	-	22,443	10,000	335	10,000	-
15240000	54060	PRINTING/ADVERTISING	554	235	600	3,188	600	600
15240000	54080	LEASES EQUIPMENT	864	4,261	-	35	-	6,410
15240000	54081	LEASE PHONE	-	417	-	-	-	408
15240000	54120	OFFICE SUPPLIES	1,637	3,009	1,900	230	1,900	1,400
15240000	54220	BOOKS & PAMPHLETS	-	195	150	-	150	150
15240000	54240	SUBSCRIPTIONS	750	3,185	225	-	225	225
15240000	54300	CONFERENCE/SEMINAR/MEETING	-	-	-	713	713	-
15240000	54330	TRAINING EXPENSES	-	125	1,400	449	1,400	1,500
15240000	56081	HAZMAT SUPPLIES & EQUIPMENT	-	-	6,250	-	6,250	670
15240000	59010	EQUIPMENT	990	4,120	3,400	1,038	3,400	3,400
		TOTAL	83,296	102,950	108,077	40,193	108,790	100,420

Org	Object	525 - PUBLIC FIRE PROTECTION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15250000	53000	PUBL FIRE PROTECTION	705,893	705,893	705,893	439,207	964,674	1,050,934

Org	Object	526 - INSPECTION SERVICES DIVI	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15260029	50010	SALARY-FULL TIME	434,008	450,921	467,910	227,126	467,910	474,258
15260029	50070	SALARY-OVERTIME		165	-			
		<i>SALARY-ADJUSTMENT</i>			-			8,597
15260029	51010	RETIREMENT	28,238	30,614	32,286	15,672	32,286	32,724
15260029	51020	FICA	31,628	33,175	35,795	16,473	35,795	36,281
15260029	51030	HEALTH INSURANCE	103,191	87,926	94,632	59,144	94,632	128,610
15260029	51060	LONG TERM DISABILITY	140	77	85	38	85	85
		<i>BENEFIT ADJUSTMENT</i>						1,255
15260029	51065	VISION/DENTAL INSURANCE	2,196	2,128	2,209	1,134	2,209	2,209
15260029	51070	LIFE INSURANCE	741	921	814	423	814	933
15260029	53040	TELEPHONE/CELL PHONES	3,234	3,180	3,900	1,316	3,900	3,900
15260029	54060	PRINTING/ADVERTISING	-	0	500	-	500	500
15260029	54220	CODE BOOKS & PAMPHLETS	132		-			
15260029	54270	MEMBERSHIP DUES	415	453	600	220	600	600
15260029	54330	TRAINING	2,040	2,095	3,300	2,000	3,300	3,300
		TOTAL	605,963	611,655	642,031	323,546	642,031	693,252
		527 - SEALER OF WEIGHTS/MEASURES						
15270000	52030	SEALER FEES	7,200	4,400	7,200	8,250	8,250	8,250
		528 - LANDMARKS COMMISSION						
15280000	54110	OTHER SUPPLIES	1,275	100	2,000	40	2,000	2,000
		TOTAL	1,275	100	2,000	40	2,000	2,000

Org	Object	529 - DCD ADMINISTRATION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15290029	50010	SALARY-FULL TIME	269,659	275,953	286,566	138,370	286,566	264,208
15290029	50020	SALARY-PART TIME		29	-			
		<i>SALARY-ADJUSTMENT</i>			-			5,788
15290029	50070	SALARY - OVERTIME				11		
15290029	51010	RETIREMENT	17,518	18,758	19,773	9,548	19,773	18,218
15290029	51020	FICA	19,724	20,090	21,922	10,036	21,922	20,212
15290029	51030	HEALTH INSURANCE	45,652	41,632	44,879	22,440	44,879	42,314
15290029	51060	LONG TERM DISABILITY	180	161	179	81	179	158
		<i>BENEFIT ADJUSTMENT</i>			-			845
15290029	51065	VISION/DENTAL INSURANCE	404	807	402	432	402	305
15290029	51070	LIFE INSURANCE	476	553	497	257	497	519
15290029	52030	CONTRACTED SERVICES	7,933	8,700	10,000	2,000	10,000	3,000
15290029	53040	TELEPHONE/CELL PHONE	1,705	1,529	2,300	633	2,300	2,300
15290029	54060	PRINTING	2,801	4,680	5,000	2,027	5,000	5,000
15290029	54130	OTHER SUPPLY/EXPENSES	7,312	10,212	6,000	2,971	6,000	6,000
15290029	54160	IMAGING/FILE UPDATE	-	1	2,000		2,000	2,000
15290029	54220	BOOKS/MAGAZINES	-	30	50	11	50	50
15290029	54270	DUES/MEMBERSHIPS	1,309	1,892	2,050	1,290	2,050	2,050
15290029	54300	CONFERENCE/SEMINAR/MEETINC	-	529	1,500	156	1,500	1,500
15290029	54330	TRAINING EXPENSES	350	350	3,000	350	3,000	3,000
15290029	59010	NEW EQUIPMENT	2,373	2,661	750	452	750	1,000
		TOTAL	377,396	388,567	406,868	191,065	406,868	378,467
Org	Object	530 - PLANNING SERVICES DIVISION						
15300029	50010	SALARY-FULL TIME	244,166	227,352	229,969	110,855	229,969	228,402
15300029	50020	SALARY-PART TIME	7,126	5,896	25,000	1,406	25,000	25,000
		<i>SALARY-ADJUSTMENT</i>						4,912
15300029	51010	RETIREMENT	15,862	15,470	15,868	7,649	15,868	15,757
15300029	51020	FICA	17,975	16,594	19,505	7,836	19,505	19,385
15300029	51030	HEALTH INSURANCE	53,460	51,817	54,858	27,429	54,858	59,113
15300029	51060	LONG TERM DISABILITY	171	146	154	69	154	150
		<i>BENEFIT ADJUSTMENT</i>						717
15300029	51065	VISION/DENTAL INSURANCE	878	799	779	403	779	760
15300029	51070	LIFE INSURANCE	440	447	399	205	399	447
15300029	53040	TELEPHONE/CELL PHONE	1,630	1,630	700	759	700	700
15300029	54220	BOOKS/MAGAZINES	363	357	590	278	590	590
15300029	54270	DUES/MEMBERSHIPS	227	0	920	-	920	920
15300029	54300	CONFERENCE/SEMINAR/MEETINC	1,935	670	1,600	1,054	1,600	1,600
		TOTAL	344,233	322,187	350,342	158,138	350,342	358,453

Org	Object	561 - PUBLIC WORKS	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15610000	50010	SALARY-FULL TIME	99,154	103,824	105,847	57,107	110,000	217,261
		<i>SALARY-ADJUSTMENT</i>			-			4,198
15610000	51010	RETIREMENT	6,441	7,043	7,304	3,868	7,590	14,991
15610000	51020	FICA	7,312	7,637	8,097	4,214	8,415	16,621
15610000	51030	HEALTH INSURANCE	18,711	19,235	20,701	11,213	22,400	45,014
15610000	51060	LONG TERM DISABILITY	75	67	74	34	68	159
		<i>BENEFIT ADJUSTMENT</i>			-			613
15610000	51065	VISION/DENTAL INSURANCE	338	339	339	180	360	726
15610000	51070	LIFE INSURANCE	171	200	184	101	202	427
15610000	53040	TELEPHONE/CELL PHONE	272	0	560	275	560	1,120
15610000	54120	OFFICE SUPPLIES	-	407	150	-	150	150
15610000	54270	DUES/MEMBERSHIPS	-	0	75	-	75	200
15610000	54300	CONFERENCE/SEMINAR/MEEETINC	188	0	800	-	800	200
		TOTAL	132,662	138,752	144,131	76,992	150,620	301,680

Org	Object	562 - STREETS - ADMINISTRATION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15620000	50010	SALARY-FULL TIME	1,480,203	1,476,292	1,600,007	702,620	1,600,007	1,550,732
15620000	50020	SALARY-PART TIME	24,900	29,322	26,000	10,436	26,000	26,000
15620000	50070	SALARY-OVERTIME	30,738	32,265	36,000	19,333	36,000	36,000
		<i>SALARY-ADJUSTMENT</i>						30,569
15620000	51010	RETIREMENT	99,028	101,115	112,884	48,398	112,884	109,485
15620000	51020	FICA	111,948	109,396	127,297	52,171	127,297	123,374
15620000	51030	HEALTH INSURANCE	445,752	412,775	512,540	202,330	512,540	467,629
15620000	51060	LONG-TERM DISABILITY	1,132	1,070	1,006	514	1,006	959
		<i>BENEFIT ADJUSTMENT</i>						4,464
15620000	51065	VISION/DENTAL INSURANCE	7,758	7,101	7,385	3,651	7,385	7,143
15620000	51070	LIFE INSURANCE	2,557	3,062	2,785	1,262	2,785	2,814
15620000	52030	CONTRACTED SERVICES	5,826	5,711	6,500	3,874	6,500	6,500
15620000	53010	ELECTRICITY	83,115	88,173	86,000	29,490	86,000	88,000
15620000	53030	WASTE DISPOSAL	4,920	6,201	6,000	1,153	6,000	6,000
15620000	53040	TELEPHONE	2,933	2,663	3,900	727	3,900	5,100
15620000	54020	R&M VEHICLES	262,020	330,313	265,000	173,941	265,000	265,000
15620000	54040	R&M EQUIPMENT	24,795	56,179	17,500	9,309	17,500	20,500
15620000	54080	MACHINE RENTAL	3,000	0	3,000	-	3,000	3,000
15620000	54120	OFFICE SUPPLIES	2,439	877	1,000	99	1,000	1,500
15620000	54130	SUPPLIES		18,322	5,000	5,778	5,000	5,000
15620000	54190	GAS,OIL,LUBRICANTS	460,955	381,528	440,000	176,221	440,000	446,000
15620000	54270	MEMBERSHIP DUES	126	239	200	80	200	200
15620000	54300	CONFERENCE/SEMINAR/MEETING	258	0	500	-	500	500
15620000	54330	TRAINING	2,838	2,672	4,000	933	4,000	4,000
15620000	54350	BANNERS, FLAGS & WREATHS	4,372	169	2,000	-	2,000	3,500
15620000	54360	VEHICLE REGISTRATION	65	327	750	77	750	750
15620000	54420	LANDSCAPE EQUIP & MATERIALS	2,148	6,634	2,800	5,759	2,800	2,800
15620000	54430	ASPHALT-ROAD OIL	17,817	44,723	19,000	1,901	19,000	19,000
15620000	54431	CURB REPAIR	-	1,045	1,500	1,000	1,500	1,800
15620000	54432	SIGNAL/STREET LIGHT R & M	1,478	19,584	5,000	203	5,000	5,000
15620000	54440	SAND/STONE/GRAVEL	9,315	2,300	6,900	2,426	6,900	6,900
15620000	54450	CALC CHLORIDE/SALT	339,853	478,056	438,500	370,009	438,500	438,500
15620000	54460	LINE PAINT	639	667	1,500	941	1,500	2,000
15620000	54470	SIGNS & POSTS	16,833	35,557	15,000	1,350	15,000	15,000
15620000	54130	OTHER SUPPLIES	8,484		-			
15620000	54480	CULVERTS/DRAINAGE	2,179	117	-	1,144	1,144	
15620000	54500	WEED CONTROL	1,400	1,366	1,500	-	1,500	1,500
15620000	54510	RECYCLING SUPPLIES	3,125	7,201	4,250	586	4,250	4,250
15620000	59010	EQUIPMENT		25,909	-			
		TOTAL	3,464,949	3,688,931	3,763,204	1,827,716	3,764,348	3,711,469

Org	Object	581 - LIBRARY	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15810000	50010	SALARY-FULL TIME	454,013	479,923	496,617	249,340	496,617	505,748
15810000	50020	SALARY-PART TIME	356,923	405,939	475,000	216,716	475,000	451,464
15810000	50070	SALARY-OVERTIME			-		-	
		<i>SALARY-ADJUSTMENT</i>						10,206
15810000	51010	RETIREMENT	38,829	42,738	48,068	23,582	48,068	48,068
15810000	51020	FICA	62,546	66,657	73,528	35,158	73,528	75,027
15810000	51030	HEALTH INSURANCE	48,761	70,142	75,600	45,300	75,600	123,338
15810000	51060	LONG-TERM DISABILITY	81	77	81	-	81	81
		<i>BENEFIT ADJUSTMENT</i>						1,490
15810000	51065	VISION/DENTAL INSURANCE	2,321	2,321	1,161	1,306	1,161	1,161
15810000	51070	LIFE INSURANCE	704	937	861	461	861	861
15810000	52010	PROFESSIONAL FEES			-		-	-
15810000	53010	ELECTRICITY	90,274	87,566	69,000	22,985	69,000	70,000
15810000	53020	WATER/SEWER	3,479	3,659	3,876	908	3,876	3,876
15810000	53040	TELEPHONE	2,430	2,410	2,300	1,611	2,300	3,756
15810000	53050	HEATING FUEL	22,171	16,955	19,500	8,015	19,500	19,500
15810000	54010	MAINT BLDGS/GROUNDS	32,124	85,326	55,000	16,829	55,000	40,000
15810000	54030	MAINTENANCE CONTRACT	44,008	49,364	69,300	28,343	69,300	60,000
15810000	54040	R&M EQUIPMENT	7,987	1,634	2,000	-	2,000	-
15810000	54060	MARKETING	311	1,550	500	124	500	1,000
15810000	54080	LEASES EQUIPMENT	59,080	48,634	48,000	8,571	48,000	48,000
15810000	54110	SUPPLIES	20,744	34,376	37,400	3,562	37,400	27,000
15810000	54170	POSTAGE	447	450	450	400	450	900
15810000	54180	HOUSEKEEPING SUPPLY	14,585	10,009	16,000	2,016	16,000	-
15810000	54230	LIBRARY MATERIALS	221,601	228,387	220,000	117,197	220,000	220,700
15810000	54250	MAGAZINES/NEWSPAPERS	17,843	238	-	-	-	-
15810000	54270	DUES/MEMBERSHIPS	163	0	200		200	-
15810000	54300	CONFERENCE/SEMINAR/MEETINC	489	0	500	421	500	-
15810000	54330	TRAINING	-	526	500	210	500	500
15810000	54521	TECHNOLOGY/SOFTWARE (CAFÉ	37,884	37,454	38,000	39,127	38,000	38,000
15810000	55090	PROGRAMS - JUVENILE	1,197	1,181	1,200	580	1,200	1,200
15810000	55095	PROGRAMS - YOUNG ADULT	1,189	1,206	1,800	600	1,800	1,800
15810000	55100	PROGRAMS - ADULT	872	1,312	1,200	1,000	1,200	1,200
15810000	57043	EQUIPMENT REPLACEMENT FUND		34,025	-	-	-	
		TOTAL	1,543,056	1,714,996	1,757,642	824,362	1,757,642	1,754,876

Org	Object	591 - PARKS	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15910000	50010	SALARY-FULL TIME	443,237	515,629	539,153	257,016	539,153	544,499
15910000	50020	SALARY-PART TIME	111,156	69,360	76,000	28,600	76,000	89,600
15910000	50070	SALARY-OVERTIME	26,291	21,503	26,000	7,788	26,000	28,000
		<i>SALARY-ADJUSTMENT</i>						10,922
15910000	51010	RETIREMENT	33,302	37,139	40,031	18,456	40,031	40,399
15910000	51020	FICA	43,954	45,264	49,048	21,940	49,048	49,151
15910000	51030	HEALTH INSURANCE	77,729	111,956	141,772	60,209	141,772	128,291
15910000	51060	LONG TERM DISABILITY	510	544	599	272	599	599
		<i>BENEFIT ADJUSTMENT</i>						1,595
15910000	51065	VISION/DENTAL INSURANCE	2,061	2,452	2,462	1,380	2,462	2,463
15910000	51070	LIFE INSURANCE	818	982	938	458	938	1,072
15910000	52030	CONTRACTED SERVICES	24,525	21,858	38,260	9,681	38,260	42,000
15910000	53010	ELECTRICITY	18,490	20,500	23,000	5,061	23,000	23,000
15910000	53020	WATER/SEWER	22,472	22,946	23,000	5,022	23,000	23,000
15910000	53040	TELEPHONE/CELL PHONE	2,707	2,628	3,000	1,872	3,000	3,750
15910000	53050	HEATING FUEL	543	295	500	122	500	500
15910000	54010	R&M-BLDGS & GROUNDS	27,129	33,325	27,000	19,189	27,000	30,000
15910000	54020	R&M-VEHICLES	159	-	-	-	-	-
15910000	54070	UNIFORMS	920	1,171	1,000	672	1,000	1,500
15910000	54080	LEASES/RENTALS	10,906	13,949	11,500	8,531	11,500	11,500
15910000	54490	ROAD-OTHER MATERIALS	2,135	7,897	5,000	-	5,000	5,000
15910000	54110	OTHER SUPPLIES	28,747	43,229	25,000	13,272	25,000	27,000
15910000	54270	MEMBERSHIP DUES	935	290	300	290	300	700
15910000	54271	CONDO ASSOCIATION FEES	5,724	7,061	8,018	-	8,018	10,518
15910000	54300	CONFERENCE/SEMINAR/MEETING	925	367	500	-	500	500
15910000	54330	TRAINING EXPENSES	203	1,240	1,000	1,827	1,000	1,000
15910000	54360	VEHICLE REGISTRATION	22	-	-	26	-	-
15910000	59010	EQUIPMENT	-	616	1,000	-	1,000	1,000
		TOTAL	885,600	982,201	1,044,081	461,684	1,044,081	1,077,559

Org	Object	592 - RECREATION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15924000	50010	SALARY-FULL TIME	279,595	287,903	471,341	194,856	471,341	536,764
15924000	50020	SALARY-PART TIME	202,929	196,425	200,000	72,635	200,000	217,300
15924000	50021	SALARY-PART TIME - NBAA						20,000
15924000	50070	SALARY-OVERTIME	2,964	2,538	2,000	8	2,000	2,000
		SALARY-ADJUSTMENT			-		-	9,435
15924000	51010	RETIREMENT	18,135	19,574	32,061	14,225	32,061	39,193
15924000	51020	FICA	36,858	36,870	51,281	19,815	51,281	57,839
15924000	51030	HEALTH INSURANCE	17,603	49,670	122,916	44,775	122,916	102,569
		BENEFIT ADJUSTMENT						1,378
15924000	51060	LONG-TERM DISABILITY		62		62		-
15924000	51065	VISION/DENTAL INSURANCE	1,401	1,758	2,931	1,203	2,931	3,140
15924000	51070	LIFE INSURANCE	468	551	811	354	811	927
15924000	52030	CONTRACTED SERVICES	73,157	122,664	50,000	59,728	50,000	90,000
15924000	52070	EMPLOYMENT TESTING - NBAA	-	-	-	-	-	300
15924000	53040	TELEPHONE/CELL PHONE	2,440	2,295	2,000	1,743	2,000	4,200
15924000	54030	MAINTENANCE CONTRACT				985		10,000
15924000	54060	PRINTING/ADVERTISING	6,579	7,445	4,000	2,958	4,000	5,000
15924000	54170	POSTAGE	-	319	1,400		1,400	1,400
15924000	54270	DUES/MEMBERSHIPS	2,003	763	1,500	913	1,500	1,500
15924000	54300	CONFERENCE/SEMINAR/MEETING	4,139	3,401	3,000	3,695	3,000	3,000
15924000	55010	SUMMER PLAYGROUND	12,801	5,913	14,000	51	14,000	20,000
15924000	55030	SENIOR CITIZENS	-	-	900	-	900	-
15924000	55040	BASEBALL - NBAA	-	-	-	-	-	5,000
15924000	55050	BASKETBALL - NBAA	-	-	-	-	-	5,000
15924000	55070	SOCCER - NBAA	-	-	-	-	-	5,000
15924000	55080	OTHER PROGRAMS	39,017	65,218	23,000	29,509	23,000	75,000
15924000	56110	CREDIT CARD FEES	900	0	1,000	110	1,000	-
15924000	55140	TRANSPORTATION	1,858	1,685	-	-	-	-
		TOTAL	702,847	805,054	984,141	447,625	984,141	1,215,945

Org	Object	595 - NB-ATHLETIC ASSOCIATION	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15950000	52070	EMPLOYMENT TESTING	189	574	300	-	300	-
15950000	55040	BASEBALL	11,621	18,598	7,000	-	7,000	-
15950000	55050	BASKETBALL	7,003	8,348	7,000	7,000	7,000	-
15950000	55070	SOCCER	9,822		6,000	-	6,000	-
		TOTAL	28,635	27,520	20,300	7,000	20,300	-
599 - FOURTH OF JULY COMMISSION								
15990000	50020	SALARIES-PART TIME	11,360	10,596	13,538	5,200	13,538	13,538
15990000	51020	FICA	926	826	990	398	990	990
15990000	52030	CONTRACTED SERVICES	2,960	7,964	-	-	-	-
15990000	54080	LEASE/RENTALS	4,754	614	472	-	472	472
		TOTAL	20,000	20,000	15,000	5,598	15,000	15,000

Org	Object	- CITY ACCOUNTS	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 6 MOS.	2024 ESTIMATED TOTAL	2025 MAYOR PROPOSED
15070000	55110	DELINQUENT PP TAXES	-		-	3,799	3,799	-
16000000	57043	EQUIPMENT REPLACEMENT FUNI	341,414	265,000	240,000	240,000	240,000	300,000
16000000	56120	CONTINGENCY FUND	-		275,164	-	-	300,000
		TOTAL OPERATIONAL BUDGET	32,609,867	34,324,696	38,190,018	17,904,949	37,516,057	40,172,574
30031000	57010	INTEREST ON CITY DEBT	1,897,544	2,585,807	3,154,361	1,772,255	3,154,361	3,058,512
		Hickory Grove Borrowing						715,878
30031000	57021	Interfund Advance	-		156,707	48,410	156,707	156,372
30031000	57020	PRINCIPAL PAYMENT	7,124,881	7,610,000	9,025,000	9,025,000	9,025,000	10,515,000
		GRAND TOTAL	41,632,292	44,520,503	50,526,086	28,750,614	49,852,125	54,618,336

CITY OF NEW BERLIN
General Obligation Debt
Projected 12/31/25

Year	Issue	Final Maturity	Interest Rates	Original Issue	Outstanding 1/1/2025	To Be Issued 2025	To Be Retired 2025	Projected Outstanding 12/31/2025	Interest 2025
General Fund									
2016A	GO Promissory Notes	6/1/2026	1.35-2.00%	7,735,000	2,115,000		1,115,000	1,000,000	24,362.50
2017A	GO Promissory Notes	6/1/2027	2.00%	8,215,000	3,190,000		1,065,000	2,125,000	53,150.00
2018A	GO Promissory Notes	6/1/2028	2.25-3.00%	9,060,000	5,815,000		1,450,000	4,365,000	150,887.50
2019A	GO Promissory Notes	6/1/2029	1.80-3.00%	8,095,000	4,875,000		615,000	4,260,000	81,040.00
2020A	GO Promissory Notes	6/1/2030	1.10-3.00%	9,815,000	7,380,000		665,000	6,715,000	95,820.00
2021A	GO Promissory Notes	6/1/2031	1.50-5.00%	19,325,000	12,760,000		1,705,000	11,055,000	335,500.00
2022A	GO Promissory Notes	6/1/2032	4.00-5.00%	7,825,000	7,385,000		745,000	6,640,000	300,225.00
2013A	Refunding Bonds	6/1/2028	2.00-3.375%	4,685,000	1,435,000		340,000	1,095,000	40,712.50
2021B	GO Corporate Purpose Bonc	6/1/2041	2.125-5%	9,550,000	9,120,000		100,000	9,020,000	191,706.26
2022B	GO Corporate Purpose Bonc	6/1/2042	4.00-5.00%	13,865,000	13,865,000		545,000	13,320,000	616,531.26
2023A	GO Promissory Notes	6/1/2033	4.00-5.00%	13,150,000	11,520,000		825,000	10,695,000	524,775.00
2023B	GO Community Developmen	6/1/2036	4.00-5.00%	6,150,000	6,150,000		-	6,150,000	280,150.00
2024A	GO Promissory Notes	6/1/2044	4.00-5.00%	1,395,000	13,950,000		1,725,000	12,225,000	699,530.14
2025 Notes - CIP **		6/2/2031			-	-		-	-
TOTAL GENERAL OBLIGATION DEBT					\$ 99,560,000	\$ -	\$ 10,895,000	\$ 88,665,000	\$ 3,394,390

** 2025 Estimated, to be issued September 2025

Sewer Interfund Loan	12/1/2032	3.00%	666,666	553,766		61,450	492,316	16,612					
Sewer Interfund Loan	12/1/2033	3.00%	666,666	613,666		59,900	553,766	18,410					
				\$	1,167,432	\$	-	\$	121,350	\$	1,046,082	\$	35,022
TOTAL				\$	100,727,432	\$	-	\$	11,016,350	\$	89,711,082	\$	3,429,412

**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	
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	
PUBLIC WORKS	6,980,000	4,764,000	99,313	9,445,000	5,585,000	
COMMUNITY DEVELOPMENT	-	-	-	1,048,000	794,000	
PUBLIC WORKS GARAGE	-	-	-	-	-	
LIBRARY	-	-	-	-	-	-
Sub-total	10,226,667	7,289,000	442,044	13,003,000	7,084,000	-
HICKORY GROVE	-	6,827,000	-	500,000	500,000	-
MALONE PARK - PARK STRUCTURES & TRAIL	-	-	-	3,340,000	3,340,000	-
Grand Total	10,226,667	14,116,000	442,044	16,843,000	10,924,000	-

BREAKDOWN OF TOTAL BORROWING:

FUNDING SOURCE:

MALONE PARK - BOND ISSUE	3,340,000		
HICKORY GROVE BOND ISSUE	500,000		
ANNUAL CAPITAL PROJECTS - DEBT ISSUE	7,084,000	TAX LEVY	10,924,000
	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 DEVELOPMENT	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
STREETS - EQUIPMENT							
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
ENGINEERING - STREETS							
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
ENGINEERING - IMPROVEMENTS							
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
	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
	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

04251300	61477	C2024	<u>BUILDINGS & GROUNDS</u> CHILLER/CONDENSOR - LIBRARY
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OFFICE OF THE

City Clerk

CITY OF NEW BERLIN, WI



DEPARTMENT UPDATE
NOVEMBER 12, 2024



CITY CLERK TEAM



Rubina R. Medina,
CMC/WCMC
New Berlin City Clerk



Megan Godshall,
WCMC
New Berlin Deputy City Clerk



Sarah Holtz
Assistant Deputy
City Clerk



Jack Busscher
City Clerk
Administrative Specialist



NEW BERLIN ELECTION TEAM



LICENSES & PERMITS

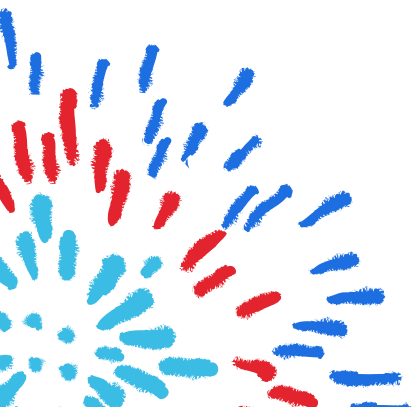
- Alcohol Licensing
- Extension of Premise
- Massage Establishment Licenses
- Massage Therapist Licenses
- Amusement Devices
- Archery
- **Burn Permits - 920 permits sold**
- Direct Seller
- Mobile Food Direct Seller
- Massage Licenses
- Rubbish Licenses
- Secondhand Dealer
- Special Event Permits
- Block Party Permits
- Theater Licenses
- Transient/Short-Term Rentals
- Weights & Measures



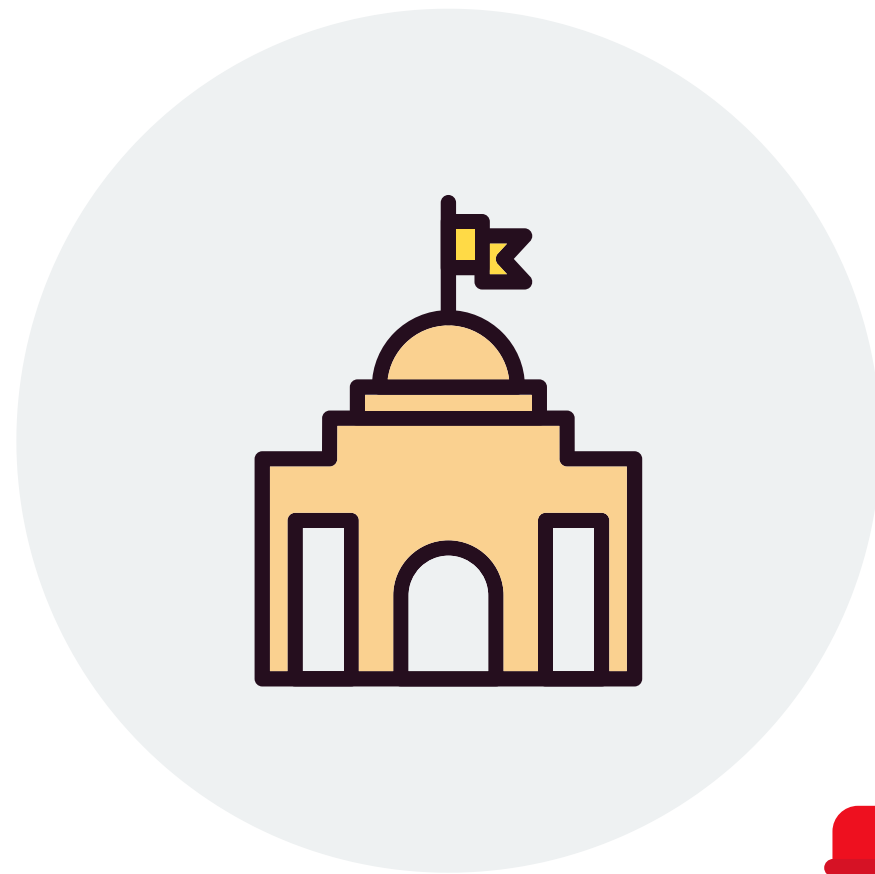
**OVER 600
LICENSES &
PERMITS
ISSUED IN
2024**

PUBLIC RECORDS REQUESTS

**5 PUBLIC
RECORDS
REQUESTS
RECEIVED
PER WEEK.**



VEHICLE, BUILDING & PROPERTY IN THE OPEN INSURANCE



CODIFICATION, AGENDAS/MINUTES & CLAIMS

- Architectural Review
- Board of Appeals
- Board of Canvassers
- Board of Public Works
- Board of Review
- Code Subcommittee
- Communications Committee
- Community Development Authority
- Ethics Board
- Fourth of July Commission

- Finance Committee
- Golf Course Commission
- Landmarks Commission
- Library Board
- Parks, Building & Grounds Commission
- Plan Commission
- Police & Fire Commission
- Recreation Commission
- Safety Commission
- Safety Saturday Committee
- Sex Offender Residency
- Tourism Commission
- Utility Committee
- Water Resource Management

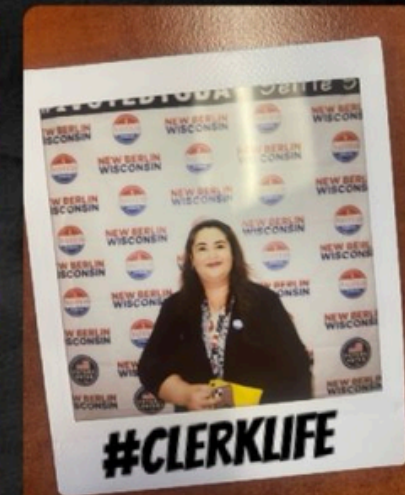
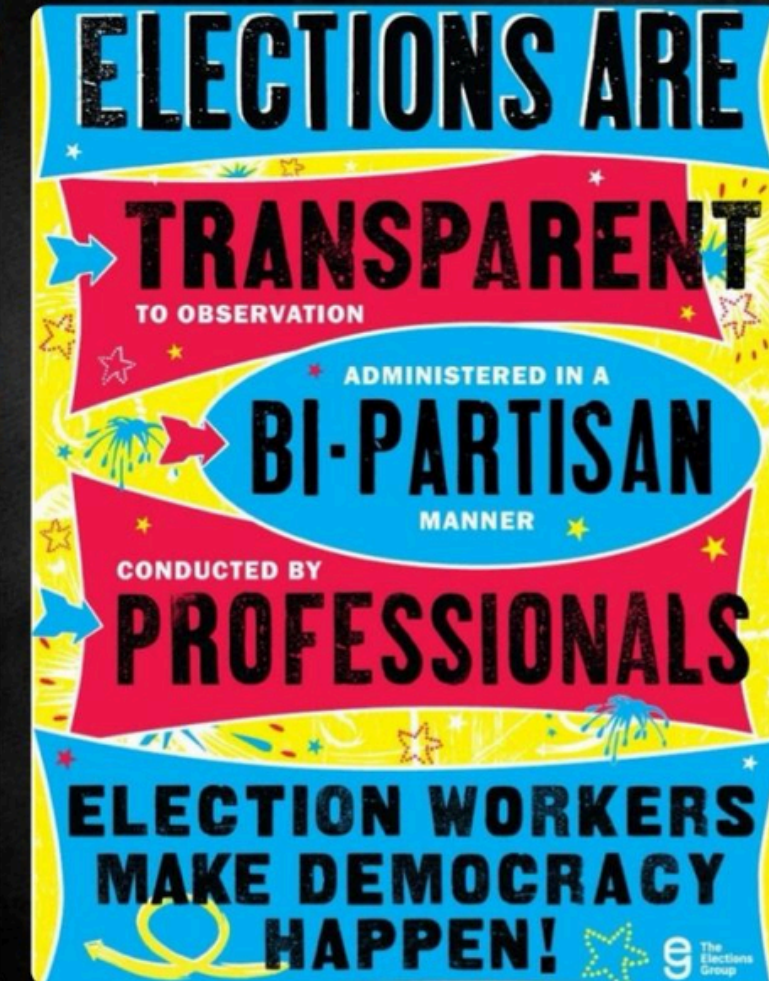


PRESIDENTIAL ELECTION

- 40,227 New Berlin Residents
- 31,059 Registered Voters.
 - Increase of over 1,500 voters from the start of IPAV.
- 12,327 voters cast ballots during IPAV
- 17,627 absentee voters
- 94% of registered voters voted

2025 ELECTION DATES

- 2/18/25 Spring Primary (If needed)
- 4/1/25 Spring Election





**THANK YOU FOR
YOUR CONTINUED
SUPPORT OF THE
CLERK'S OFFICE!**

**THANK
YOU!**