

Committee of the Whole Meeting Agenda



November 18, 2025 - 6:00 PM
Council Chambers
3805 S. Casper Drive

Published: 11/14/2025

AGENDA

1. 2026 BUDGET PUBLIC HEARING

A. Public Hearing on the 2026 Budget (6:00 PM)

2. CALL MEETING TO ORDER

3. ROLL CALL; DECLARATION OF QUORUM; PUBLIC NOTICE

4. APPROVAL OF MINUTES

A. October 28, 2025, Committee of the Whole Meeting Minutes

5. UTILITY & FINANCE

A. Discussion and possible recommendation to the Common Council to approve the November 12, 2025, Water Utility claims in the amount of \$149,033.99, Sewer Utility claims in the amount of \$13,403.25, and General City claims in the amount of \$557,448.34. Also, the October 23, 2025, General City claims in the amount of \$5,557.18. We Energies EFT of \$57,031.05 and City Utility Bills EFT of \$18,616.33

6. LICENSES & PERMITS

A. Discussion and possible recommendation to the Common Council to approve the 2026 Garbage Hauler License for John's Disposal, Inc.

B. Discussion and possible recommendation to the Common Council to approve the 2026 Garbage Hauler License for Eagle Disposal, Inc.

7. MISCELLANEOUS

A. Discussion and possible recommendation to the Common Council to authorize the City of New Berlin Joint Review Board to convene a meeting via electronic means in December at a date and time when a quorum is established.

B. Discussion and possible recommendation to the Common Council to approve Resolution 2025-22, a resolution transferring funds from contingency to the Streets Department budget for fire engine repairs

C. Discussion and possible recommendation to the Common Council to approve Resolution No. 2025-25, a resolution to transfer \$260,000 from residual 2016 and 2023 CIP funds from completed projects to the New Berlin Ball Field Rehabilitation account

D. Discussion and possible recommendation to the Common Council approval to enter into a contract with VEIT & Company, Inc., the lowest responsive, responsible bidder for the mass demolition of the former New Berlin Community Center located at 14750 W Cleveland Avenue in the amount of \$107,000.00 subject to review and approval by the City Attorney

- E. Discussion and possible recommendation to the Common Council to approve the appraisal service agreement with Tyler Technology, effective January 1, 2026
- F. Discussion and possible recommendation to the Common Council to approve the proposed 2026 Operating Budget
- G. Discussion and possible recommendation to the Common Council to approve the proposed 2026 CIP Budget
- H. Discussion and possible recommendation to the Common Council to approve Resolution 2025-24, a resolution levying property taxes for the City of New Berlin 2026 Budget Year
- I. City Clerk Department Update

8. **ADJOURN**

Additional Information

- The agenda packet, including supplemental information related to agenda items, is available online at www.NewBerlinWI.gov. Once finalized by the governing body, approved meeting minutes will also be posted online.
- Agenda items may be taken out of order at the governing body's discretion.
- Members, and possibly a quorum, of other municipal governmental bodies may attend this meeting to gather information. However, no action will be taken by any governmental body other than the one referenced in this notice.
- Accommodations will be provided under the Americans with Disabilities Act (ADA) to meet the needs of individuals with disabilities. If you require assistance or appropriate aids and services, please contact the Office of the City Clerk at (262) 786-8610 with reasonable notice.

Committee of the Whole MEETING MINUTES



October 28, 2025 - 6:00 PM
Council Chambers
3805 S. Casper Drive

MINUTES

1. CALL MEETING TO ORDER

Mayor Ament called the meeting to order at 6:00 PM

2. ROLL CALL; DECLARATION OF QUORUM; PUBLIC NOTICE

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

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

Excused: Alderperson Joseph Stribl, Alderperson Dennis Horbinski

Staff Present: Mayor Dave Ament, City Attorney Thomas Schmitzer, City Clerk Rubina R. Medina

The City Clerk confirmed that a quorum was present and that the meeting was properly posted in compliance with open meetings law.

3. APPROVAL OF MINUTES

A. October 14, 2025, Committee of the Whole Meeting Minutes

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Hopkins
Second by: Alderperson Kroupa
Motion Passed 5-0

4. UTILITY & FINANCE

A. Discussion and possible recommendation to the Common Council to approve the October 29, 2025, Water Utility claims in the amount of \$511,287.14, Sewer Utility claims in the amount of \$53,655.04, and General City claims in the amount of \$749,202.28, including a US Bank VISA EFT of \$29,217.89

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Harenda
Second by: Alderperson Kroupa
Motion Passed 5-0

5. LICENSES & PERMITS

- A.** Discussion and possible action to approve a "Class B" Combination Alcohol License for Moorland Road Golf Center, LLC, doing business as Moorland Road Golf Center, located at 5900 S. Moorland Road, with Michael Vance as agent, for the current license year ending June 30, 2026, contingent upon the applicant meeting all City requirements.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Harenda
Second by: Alderperson Maxey
Motion Passed 5-0

- B.** Discussion and possible recommendation to the Common Council to approve a Change of Agent for Cleveland Pub & Grill, located at 14000 W Cleveland Ave, to Susan Griese for the licensing period ending June 30, 2026

MOTION: Motion to Approve

VOTE: Motion by: Alderperson La Fever
Second by: Alderperson Kroupa
Motion Passed 5-0

6. MISCELLANEOUS

- A.** Update and Possible Discussion on Final Numbers for the Self-Funding Health Insurance Plan

Human Resources Director, Melissa Beck provided an update to the Council and those in attendance.
No Motion.

- B.** Discussion and possible recommendation to the Common Council to approve entering into a contract with Robinson Brothers Environmental, the lowest responsive and responsible bidder, for asbestos and lead abatement at the former New Berlin Community Center located at 14750 W. Cleveland Avenue, in the amount of \$54,500.00, subject to review and approval by the City Attorney

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Harenda
Second by: Alderperson Maxey
Motion Passed 5-0

- C.** Discussion and possible recommendation to the Common Council to authorize the donation of the New Berlin Fire Department's oldest decommissioned ambulance to Waukesha County Technical College (WCTC) for instructional purposes, as outlined in the RAS.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Maxey
Second by: Alderperson Hopkins
Motion Passed 5-0

- D.** Discussion and possible recommendation to the Common Council to adopt Resolution No. 2025-21, a Resolution sponsored by Council President Harenda, requesting FEMA and President Donald J. Trump reconsider the denial of federal public assistance funding for public entities impacted by the historic August 2025 flooding.

MOTION: Motion to Approve

VOTE: Motion by: Alderperson Harenda
Second by: Alderperson Hopkins
Motion Passed 5-0

7. ADJOURN

MOTION: Motion to Adjourn at 6:19 PM

VOTE: Motion by: Alderperson Kroupa
Second by: Alderperson Maxey
Motion Passed 5-0

**Respectfully Submitted,
Rubina R. Medina, City Clerk**

City of New Berlin
3805 S. Casper Dr.
New Berlin, WI 53151
Phone: (262) 786-8610
www.NewBerlinWI.gov



Total License Fees Due: \$325.00
Cash or check accepted only.

PAID
NOV 04 2025
Treasurer - City of New Berlin

LICENSE APPLICATION TO COLLECT AND TRANSPORT GARBAGE, RUBBISH OR WASTE MATERIAL

Payment may be made by cash or check only. Please make all checks payable to: City of New Berlin

◆ Application Type – Please check all licenses applying for

To Serve: _____ Residential _____ Commercial Both

Fees: \$75 – Annual License Fee (includes 1 vehicle)

\$25 – For each additional collection vehicle that operates in the City of New Berlin (Including motor scooters)

Number of Vehicles to be operated in New Berlin: 11 Total License Fee \$ 325

◆ Applicant Information – Please print legibly

Name of Company JOHNS DISPOSAL SERVICE, INC

Business Address of Company 1311 OMEGA CIR, FRANKSVILLE, WI, 53126

Company Website WWW.JOHNSDISPOSAL.COM

Type of Organization: Individual _____ Partnership _____ Corporation

List Here: Name, home and business address, email, home and business phones of individual applicant; or all partners; or all corporate officers and titles (Attach separate sheet if needed) 1. BRIAN JONGETJES, BJJ@JOHNSDISPOSAL.COM

202-473-4700 x 201 2. RON JONGETJES, RKJ@JOHNSDISPOSAL.COM
202-473-4700 x 225 BOTH 1311 OMEGA CIR, FRANKSVILLE,
WI, 53126

Complete Description of each vehicle to be used in the City of New Berlin (Attach Separate Sheet if Necessary) _____

GARBAGE TRUCKS

Address of place where vehicles are stored when not in use: 1311 OMEGA CIR, FRANKSVILLE, WI,

53126; 107 HWY N, WHITEWATER, WI, 53190; 20820 GUMINA RD,

BROOKFIELD, WI, 53012
Phone Number for Resident questions/comments (202) 473-4700

◆ Applicant Consent and Signature – Please read and sign

I, the undersigned, do hereby make an application to the Common Council of the City of New Berlin for a license to collect and transport garbage, rubbish or waste material in the City of New Berlin and have read and will follow City of New Berlin Ordinances. Licenses may be suspended and revoked for violations of this article or other applicable laws or ordinances after a public hearing by the City Council with at least 10 days' written notice thereof being given the licensee. I certify that all of the information provided on this application is true and correct to the best of my knowledge.

Signature [Signature] Date 10/27/25

OFFICE USE ONLY: Date Application Received: _____ Council Date: _____ License Sticker No(s). Issued _____ inclusive

PAYMENT SUMMARY RECEIPT

CITY OF NEW BERLIN
3805 S CASPER DR

DATE: 11/04/25 CUSTOMER#:
TIME: 10:16:07
CLERK: 9740kt1c

RECPT#: 2105465 PREV BAL: 325.00
TP/YR: P/2025 AMT PAID: 325.00
BILL: 2105465 ADJSTMNT: .00
EFF DT: 11/04/25 BAL DUE: .00
Misc Cash Receipts

-----TOTALS-----

PRINCIPAL PAID: 325.00
INTEREST PAID: .00
ADJUSTMENTS: .00
DISC TAKEN: .00

AMT TENDERED: 325.00
AMT APPLIED: 325.00
CHANGE: .00

PAID BY: JOHNS DISPOSAL SERVI
PAYMENT METH: CHECK
PAYMENT REF: 22171

TOT PREV BAL DUE: 325.00
TOT BAL DUE NOW : .00

City of New Berlin
3805 S. Casper Dr.
New Berlin, WI 53151
Phone: (262) 786-8610
www.NewBerlinWI.gov



Total License Fees Due: \$450.00
Cash or check accepted only.

LICENSE APPLICATION TO COLLECT AND TRANSPORT GARBAGE, RUBBISH OR WASTE MATERIAL

Payment may be made by cash or check only. Please make all checks payable to: City of New Berlin



◆ Application Type – Please check all licenses applying for

To Serve: _____ Residential _____ Commercial Both

Fees: \$75 – Annual License Fee (includes 1 vehicle)

\$25 – For each additional collection vehicle that operates in the City of New Berlin (Including motor scooters)

Number of Vehicles to be operated in New Berlin: 16 Total License Fee \$ 450

◆ Applicant Information – Please print legibly

Name of Company Eagle Disposal, Inc.

Business Address of Company 21107 Omega Circle

Company Website _____

Type of Organization: Individual _____ Partnership _____ Corporation

List Here: Name, home and business address, email, home and business phones of individual applicant; or all partners; or all corporate officers and titles (Attach separate sheet if needed)

William Hatzman Jr. 8600 S. Avion Way, Franklin WI 53132
President

Complete Description of each vehicle to be used in the City of New Berlin (Attach Separate Sheet if Necessary) _____

Address of place where vehicles are stored when not in use: 21107 Omega Circle, Franksville WI
53126

Phone Number for Resident questions/comments 262-895-4800

◆ Applicant Consent and Signature – Please read and sign

I, the undersigned, do hereby make an application to the Common Council of the City of New Berlin for a license to collect and transport garbage, rubbish or waste material in the City of New Berlin and have read and will follow City of New Berlin Ordinances. Licenses may be suspended and revoked for violations of this article or other applicable laws or ordinances after a public hearing by the City Council with at least 10 days' written notice thereof being given the licensee. I certify that all of the information provided on this application is true and correct to the best of my knowledge.

Signature William Hatzman Jr. Date 10/23/25

OFFICE USE ONLY: Date Application Received: _____ Council Date: _____ License Sticker No(s). Issued _____ inclusive

PAYMENT SUMMARY RECEIPT

CITY OF NEW BERLIN
3805 S CASPER DR

DATE: 11/06/25 CUSTOMER#:
TIME: 11:00:40
CLERK: 9740ktic

RECPT#:	2106166	PREV BAL:	450.00
TP/YR:	P/2025	AMT PAID:	450.00
BILL:	2106166	ADJSTMNT:	.00
EFF DT:	11/06/25	BAL DUE:	.00

Misc Cash Receipts

-----TOTALS-----

PRINCIPAL PAID:	450.00
INTEREST PAID:	.00
ADJUSTMENTS:	.00
DISC TAKEN:	.00

AMT TENDERED:	450.00
AMT APPLIED:	450.00
CHANGE:	.00

PAID BY: EAGLE DISPOSAL INC.
PAYMENT METH: CHECK
PAYMENT REF: 8018

TOT PREV BAL DUE:	450.00
TOT BAL DUE NOW :	.00

REQUESTED ACTION STATEMENT

DATE: November 11, 2025

TO: Common Council/Committee of the Whole (November 18th Agenda)

FROM: Gregory Kessler, AICP - Director of Community Development

REQUESTED ACTION: Authorization for the City of New Berlin Joint Review Board to convene a meeting via electronic means in December at a date and time when a quorum is established.

FISCAL IMPACT: None.

RATIONALE: The City of New Berlin is required by Statute to hold a meeting of its Joint Review Board to review the status of the existing Tax Incremental Financing Districts in the City. The City anticipates doing this in December 2025 on a date and time when a quorum of the Joint Review can be established. Since this meeting includes representatives of Waukesha County, the New Berlin School District and the Waukesha County Technical College, it is helpful to be able to conduct the meeting via electronic means rather than have a physical, in-place meeting. The meeting must be held before the end of the year.

The city created Ordinance No. 2651 on June 21, 2021, to authorize virtual meetings. That Ordinance is codified in New Berlin Municipal Code Section 6-36. Subsection (c) of that Code Section provides other Boards and Commissions of the City, aside from the Committee of the Whole and the Common Council, may, upon the approval of the Council, conduct special meetings via electronic means.

Once a date and time is determined when a quorum can be established, the required notices for a public meeting will be published.

Thank you for your consideration of these comments.



REQUESTED ACTION STATEMENT

DATE: Nov 18th, 2025

TO: Mayor
Common Council

FROM: Michael Eder – Deputy Director of Public Works

ISSUE: Replacement pump for 2006 Fire Engine

REQUESTED:

Recommend to Common Council to transfer \$25,000 to Streets Repair and Maintenance 15620000-54040 from Contingence for the purchase of a replacement fire engine pump.

FISCAL IMPACT:

Funding Source:

Contingency

Project Costs:

Purchase cost \$25,000

Total Cost: \$25,000

RATIONALE:

The Department recommends purchasing this replacement pump due to the extended lead times for both pumps and replacement parts. The current pump model is no longer available, and the few remaining parts have lead times exceeding eight weeks, as they must be sourced from the United Kingdom. Consequently, one of the City's engines has been out of service for over six months due to a pump leak. The City of New Berlin operates four 2006 Rosenbauer engines equipped with this pump model.

RESOLUTION NUMBER 2025-22

A RESOLUTION TRANSFERRING FUNDS FROM CONTINGENCY TO THE STREETS DEPARTMENT BUDGET FOR FIRE ENGINE REPAIRS

WHEREAS, one of the city’s fire engines has been out of service for over six months due to a pump leak. The current pump model is no longer available, and the few remaining parts have lead times exceeding eight weeks, as they must be sourced from the United Kingdom. Recommend purchasing a replacement pump due to the extended lead times for both pumps and replacement parts.

WHEREAS, it was determined that \$25,000 is the amount needed to purchase the replacement fire engine pump.

NOW THEREFORE BE IT RESOLVED, by the Common Council of the City of New Berlin that the Capital Projects Fund Budget be reallocated as follows:

TRANSFER FROM

16000000-56120 CONTINGENCY \$25,000

TRANSFER TO

15620000-54020 STREETS DEPARMENT – R&M - VEHICLES \$ 25,000

BE IT FURTHER RESOLVED that the City Clerk is hereby directed to publish this resolution in The Freeman within 10 days of adoption by the Common Council.

RESOLUTION ADOPTED by the New Berlin Common Council this 18th day of November 2025.

David Ament, Mayor

Countersigned:

Rubina R Medina, City Clerk



REQUESTED ACTION STATEMENT

TO: Common Council
 Mayor Dave Ament

FROM: Greg Kessler, Director, Department of Community Development
 Dan Hogan, Municipal Projects Coordinator

RE: Requested Action Statement for transfer of residual CIP funds to the New Berlin Ball Field Rehabilitation Fund.

DATE: November 18, 2025

REQUESTED ACTION: Approval to transfer \$260,000 in residual funds from completed 2016 and 2023 CIP projects to the New Berlin Ball Field Rehabilitation capital account.

FISCAL IMPACT: These residual funds originate from two completed capital projects:

- 1) City Hall Emergency Generator (2016)
- 2) Boiler Replacement project (2023)

Because these funds already exist within the CIP program, no new borrowing is required.

SOURCE OF FUNDS:

EXPENDITURES - Decrease

04251300-61507-C2023BOILER REPLACEMENT-PS BLDG	\$144,000
04251300-61514-C2016EMERGENCY GENERATOR-CITY HALL	\$116,000

EXPENDITURES – Increase

04252900-61113-C2023BALL DIAMOND REHABILITATION	\$260,000
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RATIONALE/BACKGROUND:

The Department of Community Development, in partnership with the Department of Public Works, is developing a five-year baseball/softball field rehabilitation program covering all 18 city-owned fields. These fields would be rehabilitated every 10-15 years.

Most fields have not received any comprehensive rehabilitation in decades. As the infields and playing surfaces continue to deteriorate, routine maintenance is no longer sufficient to keep fields safe, playable, and accessible for residents, nearly 600 New Berlin Youth Athletic Association (city’s NBYA program) participants, and local club organizations. Public Works is increasingly allocating labor and materials simply to keep fields operable.

To support this work, the city recently completed a Field Specification Standards document that defines expectations for design, construction, and ongoing maintenance. Once field evaluations are completed, staff will prioritize rehabilitation based on identified deficiencies and prepare a structured 5-year improvement schedule.

Importantly, with the City’s renewed effort to implement field rental fees, long-term maintenance of rehabilitated fields will need to be funded sustainably. We believe it is fiscally responsible to begin rehabilitation only after a permanent fee structure is in place to protect the City’s investments.

Below is a full list of fields and primary user age groups:

New Berlin Baseball/Softball Fields with the user age group:

Buena Park Baseball Diamond #1	(U6-7 / U8 / U9-10 / U11-12)
Buena Park Baseball Diamond #2	(U9-10)
Calhoun Park Softball Diamond #1	(U11-12)
Calhoun Park Softball Diamond #2	(U9-10)
Calhoun Park Baseball Diamond #3	(U7 / U8 / U9-10 / U11-12)
Lions Park Baseball Diamond #1	(U7 / U8 / U9-10 / U11-12)
Malone Park Baseball Diamond #2	(U13+)
Malone Park Baseball Diamond #3	(U13+)
Malone Park Softball Diamond #4	(U13+)
Malone Park Softball Diamond #5	(U13+)
Malone Park Softball Diamond #6	(U9-10 / U11-12 / U13+)
Malone Park Baseball Diamond #7	(U6-7 / U8)
Malone Park Baseball Diamond #8	(U6-7 / U8)
Malone Park Baseball Diamond #9	(U6-7 / U8)
ProHealth Care Park Baseball Diamond #1	(U6-7 / U8 / U9-10 / U11-12)
Regal Park Baseball Diamond #1	
Valley View Park Baseball Diamond #1	(U13+)
Valley View Park Baseball Diamond #2	(U11-12)

RESOLUTION NUMBER 2025-25

A RESOLUTION AMENDING THE 2023 CAPITAL PROJECTS BUDGET

WHEREAS, The Department of Community Development, in partnership with the Department of Public Works, is developing a five-year baseball/softball field rehabilitation program covering all 18 city-owned fields.

WHEREAS, The 18 baseball/softball fields would be rehabilitated every 10-15 years.

WHEREAS, It was determined that the Capital Projects Budget had to be amended to reflect this.

NOW THEREFORE BE IT RESOLVED, by the Common Council of the City of New Berlin that the Capital Projects Fund Budget be amended as follows:

EXPENDITURES - Decrease

04251300-61507-C2023	BOILER REPLACEMENT-PS BLDG	\$144,000
04251300-61514-C2016	EMERGENCY GENERATOR-CITY HALL	\$116,000

EXPENDITURES – Increase

04252900-61113-C2023	BALL DIAMOND REHABILITATION	\$260,000
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BE IT FURTHER RESOLVED that the City Clerk is hereby directed to publish this resolution in The Freeman within 10 days of adoption by the Common Council.

RESOLUTION ADOPTED by the New Berlin Common Council this 18th day of November 2025.

David Ament, Mayor

Countersigned:

Rubina R Medina, City Clerk

CITY OF NEW BERLIN SOFTBALL AND BASEBALL FIELD SPECIFICATIONS



City of **New Berlin**

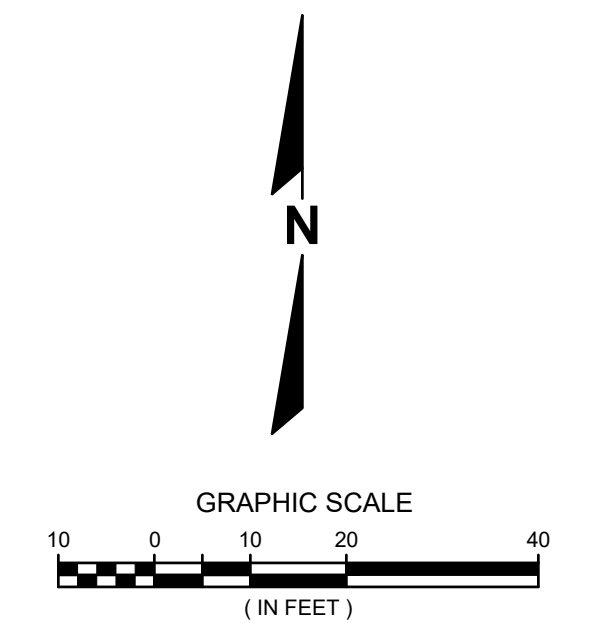
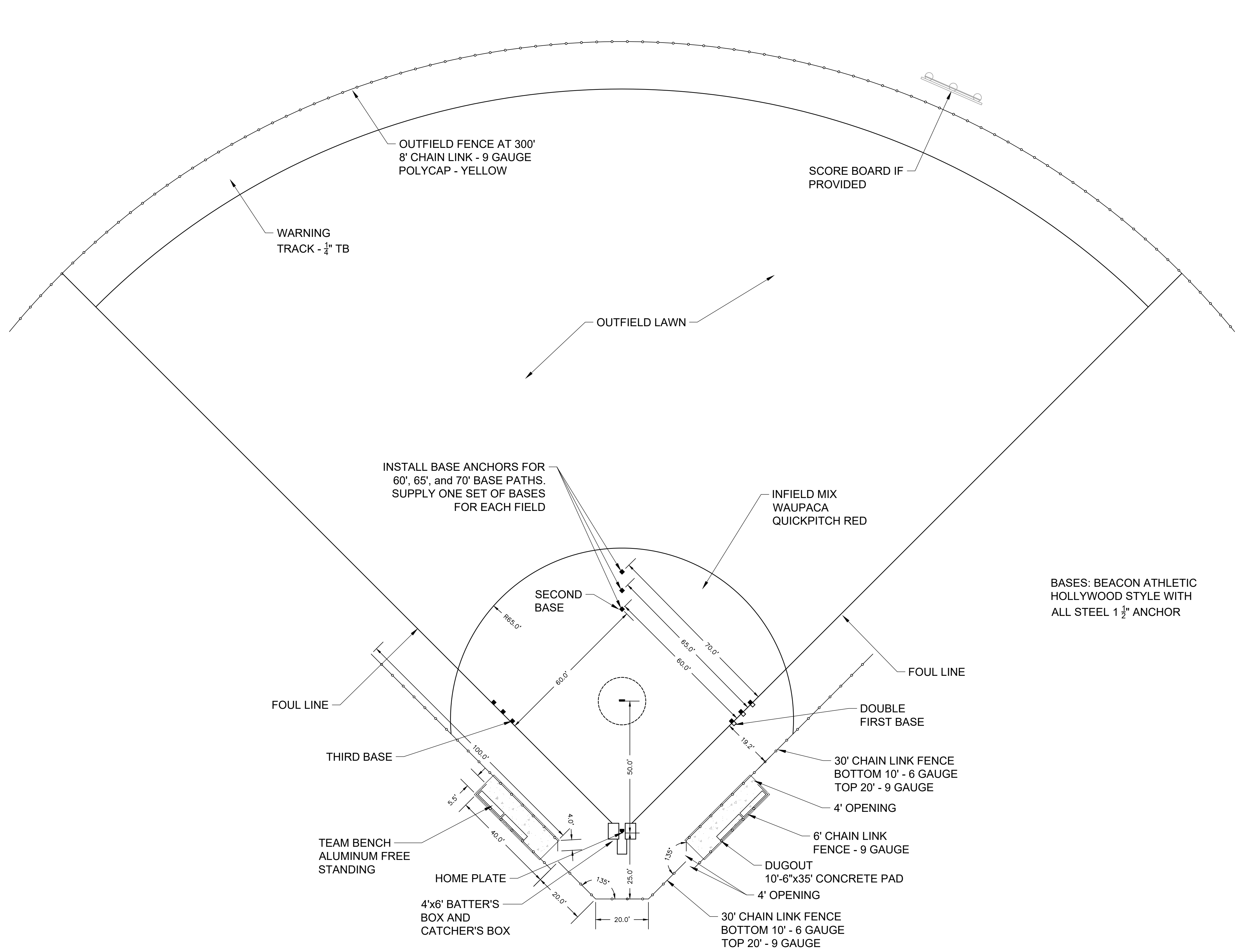
SEPTEMBER 9, 2025

Softball Field Standards – dirt infield

1. Standard Distances –
 - a. Baselines – 60', 65', 70' – have 90' in a few locations where also used for tournaments on smaller baselines.
 - b. Pitcher's Rubber – 50' is standard, use lay down rubber for other distances.
 - c. Distance to Back Stop – varies per field.
 - d. Infield arc distance – 65' from pitchers rubber set to standard for 70' baselines.
 - e. Distance to Outfield fences – standard is 300', tournaments setup smaller as needed.
 - f. Coach's Box – None painted.
 - g. Batter's Box – Only painted for tournaments, use 4'x'6' with 5'x5' catcher box.
2. Bases –
 - a. Brand – Hollywood style.
 - b. Double First Base - yes
 - c. Mounting – concrete anchor, with base into anchor, Beacon Athletics, All steel 1 ½" anchor
 - d. How many sets per field – 1 set, large 90' baseline field has extra base.
3. Pitcher's Mound – no mounds are used, marked on level ground
4. Infield Mix – Waupaca 'Quickpitch Red Limestone' Infield Mix.
5. Dugouts –
 - a. Fence heights – 30' Chain link on field side, 6' chain link 9-gauge on rear.
 - b. Team benches – aluminum free standing.
 - c. Ground surface –concrete pad.
 - d. Roof –metal roof attached to chain link fence with pitch to backside of dugout.
6. Back Stop –
 - a. Height/Materials– 30' tall chain link – bottom 10' height is 6-gauge and top 20' is 9-gauge.
7. Fencing –
 - a. Height/Material – 30' tall chain link fencing extending 100' from start of dugout - bottom 10' height is 6-gauge and top 20' is 9 gauge. Outfield fence 8' tall 9-gauge.
 - b. Top Guard –Polycap yellow on outfield fence.
 - c. Gates – Non used on softball fields as open area between infield fence and outfield fence.
 - d. Material under fence –¼" TB.
 - e. Windscreens – not used, sponsorship signs placed on fencing.
8. Foul Poles – these are made in house with wood.
9. Warning Track material – ¼" TB.
10. Equipment storage area – some facilities have sheds and others have lock boxes.
11. Score Board – When donated or added, use matching brands.
12. Spectator seating – current is aluminum bleachers
13. Lighting – current supplier is Musco
14. Irrigation/ quick coupler – fields are not irrigated, preference to have quick coupler connections for watering outfield and infield as needed.

Baseball Field Standards – grass infield Malone #3 and Valley View North

1. Standard Distances –
 - a. Baselines –90’.
 - b. Pitcher’s Rubber – 60’-6”.
 - c. Distance to Back Stop – Varies.
 - d. Infield arc distance – 95’ radius from pitching rubber.
 - e. Distance to Outfield fences – Varies at Malone #3, no fencing at Valley View.
 - f. Coach’s Box – current has infield mix area for box, paint running lane to first base.
 - g. Batter’s Box – use 4’x’6’ with catcher box.
2. Bases –
 - a. Brand – Hollywood style.
 - b. Double First Base -Yes.
 - c. Mounting – concrete anchor, with base into anchor, Beacon Athletics, All steel 1 ½” anchor.
 - d. How many sets per field – 1 set.
3. Pitcher’s Mound – built in place.
4. Infield Mix – Waupaca ‘Quickpitch Red Limestone’ Infield Mix.
5. Dugouts –
 - a. Fence heights – 8’ Chain link 6-gauge.
 - b. Team benches – aluminum free standing.
 - c. Ground surface –concrete pad.
 - d. Roof - metal roof attached to chain link fence with pitch to backside of dugout.
6. Back Stop –
 - a. Height/Materials – 32’ Netting and 8’ Chain link 6-gauge.
7. Fencing –
 - a. Height/Material –32’ Netting and 8’ Chain link 6-gauge fencing is extended 150’ down first base and third base lines. Then 8’ chain link 9-gauge is extended to outfield. Outfield is 8’ chain link 9-gauge.
 - b. Top Guard – Polycap yellow on outfield fence.
 - c. Gates – Minimum double 6’ wide gates.
 - d. Material under fence – crushed red granite at Malone #3, ¼” TB at Valley View
 - e. Windscreens – not used, sponsorship signs placed on fencing
8. Foul Poles – Malone #3 has manufactured, None at Valley View.
9. Warning Track material –crushed red granite at Malone #3, nothing at Valley View
10. Equipment storage area - some facilities have sheds and others have lock boxes.
11. Score Board – When donated or added, use matching brands.
12. Spectator seating – Current is aluminum bleachers
13. Lighting – current supplier is Musco
14. Irrigation/quick coupler – Malone #3 is irrigated, preference to have quick coupler connections for watering outfield and infield as needed at Valley View.



DATE	DESCRIPTION

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

raSmith
CREATIVITY BEYOND ENGINEERING

Brookfield, WI | Appleton, WI | Madison, WI
Cedarburg, WI | Naperville, IL | Irvine, CA

NEW BERLIN FIELD STANDARDS
CITY OF NEW BERLIN

SOFTBALL FIELD STANDARDS



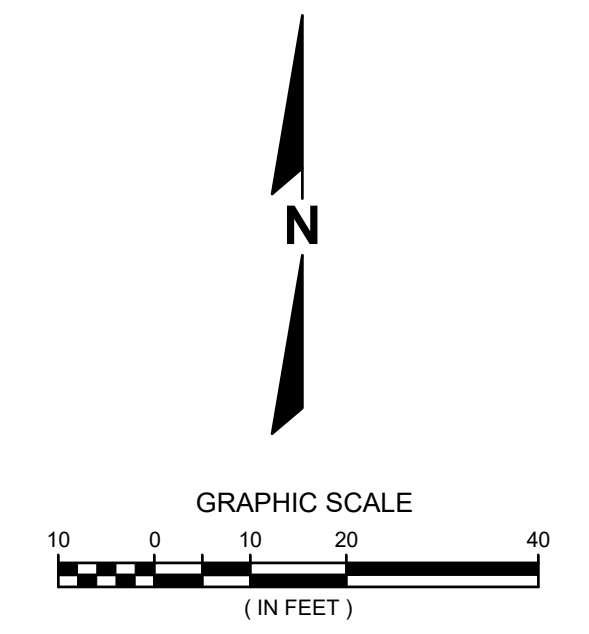
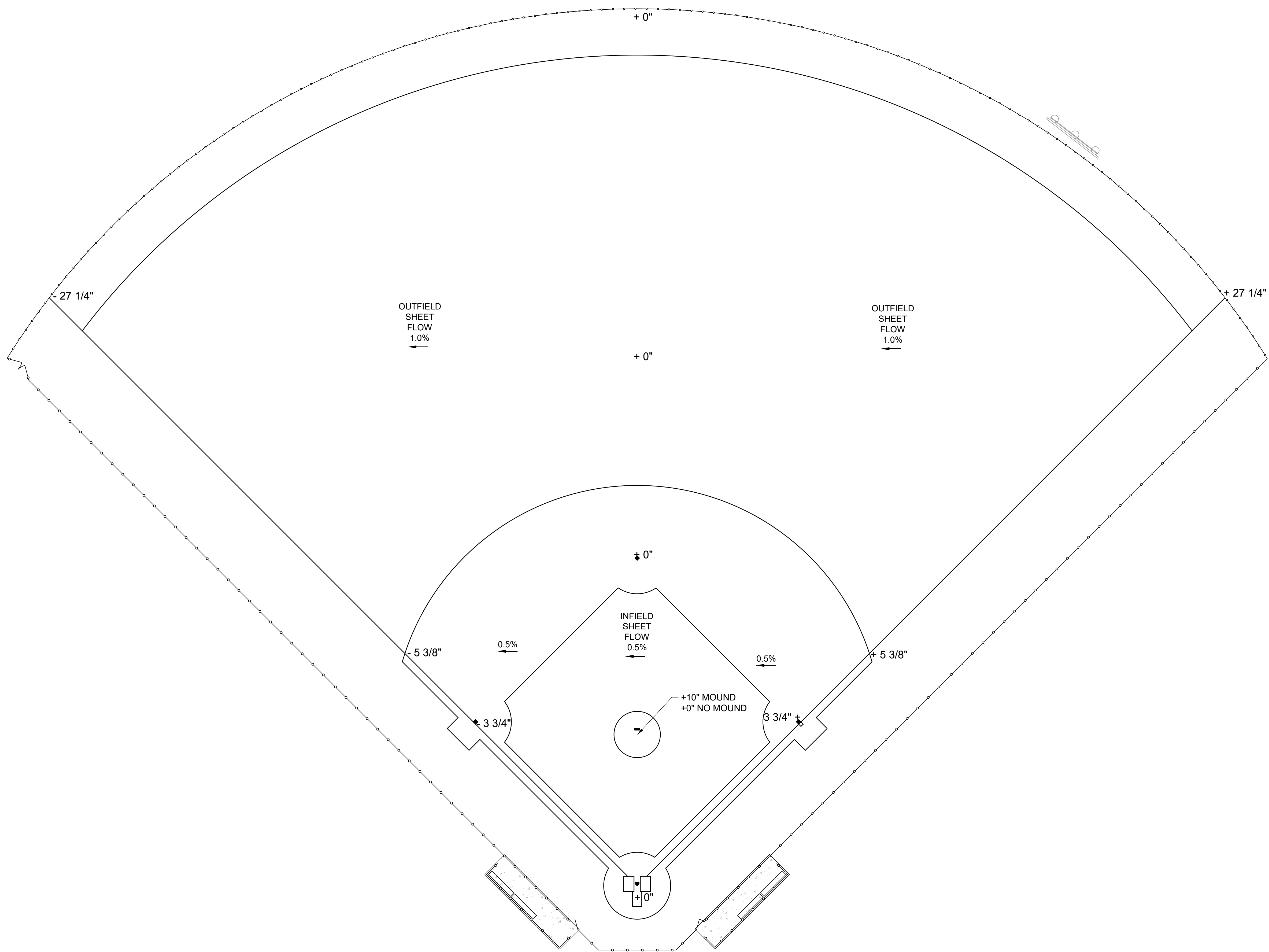
Know what's below.
Call before you dig.

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© COPYRIGHT 2025 R.A. Smith, Inc.
DATE: 08/21/25
SCALE: 1" = 20'
JOB NO. 3250171
PROJECT MANAGER: ROB WILLIAMS, PLA
DESIGNED BY: REW
CHECKED BY: DMM
SHEET NUMBER C100

P:\3250171\Drawings\Sheets\3250171_SFO.dwg - Softball Field34x22_8/21/2025 2:24:35 PM, rev



MINIMUM SLOPES AND GRADES FOR CROSS SHEET FLOW FROM RIGHT FIELD TO LEFT FIELD



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DESCRIPTION	
DATE	
16745 W. Bluemound Road Brookfield, WI 53005-5938 (262) 781-1000 rasmith.com	
raSmith CREATIVITY BEYOND ENGINEERING	
Brookfield, WI Appleton, WI Madison, WI Cedarburg, WI Naperville, IL Irvine, CA	
NEW BERLIN FIELD STANDARDS CITY OF NEW BERLIN	BASEBALL CROSS SHEET FLOW GRADING PLAN
© COPYRIGHT 2025 R.A. Smith, Inc. DATE: 08/21/25 SCALE: 1" = 20' JOB NO. 3250171 PROJECT MANAGER: ROB WILLIAMS, PLA DESIGNED BY: REW CHECKED BY: DMM	
SHEET NUMBER C203	

P:\3250171\Drawings\Sheets\3250171_SPO.dwg - Baseball - Sheetfhw34x22 - 8/21/2025 2:24:38 PM, rw



REQUESTED ACTION STATEMENT

TO: Common Council
Mayor Dave Ament

FROM: Dan Hogan, Municipal Project Coordinator, Department of Community Development

RE: Requested Action Statement for approval of the mass demolition contract for the former New Berlin Community Center, located at 14750 W. Cleveland Ave.

DATE: November 18, 2025

REQUESTED ACTION: Approval to enter into a contract with VEIT & Company INC., the lowest responsive, responsible bidder for the mass demolition of the former New Berlin Community Center located at 14750 W Cleveland Ave in the amount of \$107,000.00 subject to review and approval by the City Attorney.

FISCAL IMPACT: Overall project funds were approved as part of the 2025 CIP budget for the abatement and demolition of the former New Berlin Community Center.

SOURCE OF FUNDS: Account #: 04252900 61115 C2025

RATIONALE/BACKGROUND: The former New Berlin Community Center was decommissioned at the end of August 2025 with the opening of the new facility at 2600 S Sunny Slope Rd. The structure is to be completely removed and returned to grass. The removal of the building will allow the City to save maintenance and utility costs going forward.

BID FORM
Former City of New Berlin Community Center Mass Demolition
New Berlin, WI

Company Name: Veit & Company, Inc.

Contact(s): Paul Wyszowski, Project Manager, 773-636-4596, paul.wyszowski@veitusa.com
(Name and E-mail Address)

Addendum(s) Acknowledged: n/a through n/a.

Base Bid Amount: State the amount to provide all labor and materials to furnish and install the work described herein, exclusive of sales tax per State law. The lump sum cost below included any allowances, materials and equipment provided by the bidders.

Base Bid Amount: One Hundred Seven Thousand Dollars
(Amount in Words)

(Repeat in Figures) \$ 107,000.00

- A. The undersigned Bidder proposes the amount below be added to or deducted from the Base Bid if particular alternates are accepted by Owner. Amounts listed for each alternate include costs of related coordination, modification, or adjustment.
- B. If the alternate does not affect the Contract Sum, the Bidder shall indicate "NO CHANGE."
- C. If the alternate does not affect the Work of this Contract, the Bidder shall indicate "NOT APPLICABLE."
- D. The Bidder shall be responsible for determining from the Contract Documents the effects of each alternate on the Contract Time and the Contract Sum.
- E. Owner reserves the right to accept or reject any alternate, in any order, and to award or amend the Contract accordingly within 60 days of the Notice of Award unless otherwise indicated in the Contract Documents.
- F. Acceptance or non-acceptance of any alternates by the Owner shall have no effect on the Contract Time unless the "Schedule of Alternates" Article below provides a formatted space for the adjustment of the Contract Time.

1.2 SCHEDULE OF ALTERNATES

- A. No Alternates for this project.

Statement of Bidder

1. I have examined and carefully prepared this bid from the Drawings, Project Manual and other Contract documents and have checked the same in detailed before submitting this proposal.
2. I am financially able and have under my jurisdiction, the organization and the personnel to complete the work as shown and specified in strict accordance with the terms of the Contract Documents.
3. This bid is based upon, and conforms to all requirements shown on the bid documents prepared by The City of New Berlin and all addenda acknowledged herein.
4. This statement is hereby made a part of the foregoing bid.

SUBMISSION OF BID SUPPLEMENT

- A. Respectfully submitted this 12th day of November, 2025.
- B. Submitted By: Veit & Company, Inc. (Insert name of bidding firm or corporation).
- C. Authorized Signature:  (Handwritten signature).
- D. Signed By: Michael Mahn (Type or print name).
- E. Title: Senior Project Manager (Owner/Partner/President/Vice President).
- F. Contact Phone Number: 763-428-2242

Paul Wyszkowski, Project Manager
773-636-4596
paul.wyszkowski@veitusa.com



Subcontractors / Suppliers:

- N/A

Veit & Company, Inc.	veitusa.com	18600 W. Lincoln Ave, New Berlin, WI 53416	P: (414) 372.9803
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Veit & Company, Inc.
14000 Veit Place
Rogers, MN 55374
763-428-2242
contracts@veitusa.com

July 1, 2025

To Whom It May Concern:

Subject: Authorized Signers for Bids and Contracts

This letter serves to confirm the individuals authorized to sign bonds, bids and contracts on behalf of Veit & Company, Inc. a Minnesota-based corporation in good standing.

As recorded in the official minutes of our Board of Directors meeting held on May 6, 2025, the following individuals were duly approved as authorized signatories for all bidding documents, contractual agreements, and legally binding commitments entered into by the corporation:

- Vaughn Veit, Chairman of the Board of Directors
- Kelly Veit, CEO
- Steve Hedtke, CFO
- Tim Reimann, President
- Brian Volk, Treasurer
- Peter J. Williams, Secretary and General Counsel
- Jesse Roush, Assistant Secretary
- Michael Mahn, Senior Project Manager
- Herb Pundsack III, Senior Project Manager
- Andrew Dammer, Senior Project Manager
- Tyler Erickson, Senior Project Manager

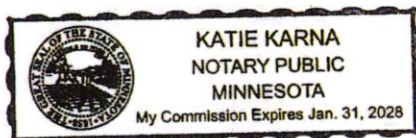
This authorization shall remain in effect until amended or revoked by a subsequent resolution of the Board of Directors.

Please feel free to contact our office at 763-428-2242 or contracts@veitusa.com if you require further confirmation or additional documentation.

Sincerely,

Peter J. Williams, Secretary and General Counsel

State of Minnesota
County of Hennepin



This instrument was acknowledged before me on July 1, 2025 by Peter J. Williams.

Signature of Notarial Officer
My Commission Expires: January 31st, 2028

Veit & Company, Inc.	veitusa.com	14000 Veit Place, Rogers, MN 55374	P: (763) 428-2242
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AIA® Document A310™ - 2010

Bid Bond

CONTRACTOR:

(Name, legal status and address)

Veit & Company, Inc.
14000 Veit Place
Rogers, MN 55374

SURETY:

(Name, legal status and principal place
of business)

Western Surety Company
101 S Reid Street,
Sioux Falls, SD 57103

OWNER:

(Name, legal status and address)

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

BOND AMOUNT: 5% of Bid Amount

PROJECT:

Former New Berlin Community Center Mass Demolition
New Berlin, WI

The Contractor and Surety are bound to the Owner in the amount set forth above, for the payment of which the Contractor and Surety bind themselves, their heirs, executors, administrators, successors and assigns, jointly and severally, as provided herein. The conditions of this Bond are such that if the Owner accepts the bid of the Contractor within the time specified in the bid documents, or within such time period as may be agreed to by the Owner and Contractor, and the Contractor either (1) enters into a contract with the Owner in accordance with the terms of such bid, and gives such bond or bonds as may be specified in the bidding or Contract Documents, with a surety admitted in the jurisdiction of the Project and otherwise acceptable to the Owner, for the faithful performance of such Contract and for the prompt payment of labor and material furnished in the prosecution thereof; or (2) pays to the Owner the difference, not to exceed the amount of this Bond, between the amount specified in said bid and such larger amount for which the Owner may in good faith contract with another party to perform the work covered by said bid, then this obligation shall be null and void, otherwise to remain in full force and effect. The Surety hereby waives any notice of an agreement between the Owner and Contractor to extend the time in which the Owner may accept the bid. Waiver of notice by the Surety shall not apply to any extension exceeding sixty (60) days in the aggregate beyond the time for acceptance of bids specified in the bid documents, and the Owner and Contractor shall obtain the Surety's consent for an extension beyond sixty (60) days.

If this Bond is issued in connection with a subcontractor's bid to a Contractor, the term Contractor in this Bond shall be deemed to be Subcontractor and the term Owner shall be deemed to be Contractor.

When this Bond has been furnished to comply with a statutory or other legal requirement in the location of the Project, any provision in this Bond conflicting with said statutory or legal requirement shall be deemed deleted herefrom and provisions conforming to such statutory or other legal requirement shall be deemed incorporated herein. When so furnished, the intent is that this Bond shall be construed as a statutory bond and not as a common law bond.

ADDITIONS AND DELETIONS:

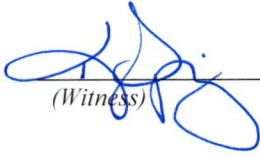
The author of this document has added information needed for its completion. The author may also have revised the text of the original AIA standard form. An *Additions and Deletions Report* that notes added information as well as revisions to the standard form text is available from the author and should be reviewed.

This document has important legal consequences. Consultation with an attorney is encouraged with respect to its completion or modification.

Any singular reference to Contractor, Surety, Owner or other party shall be considered plural where applicable.

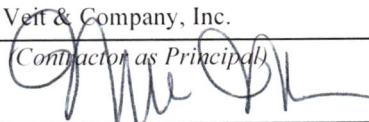
ELECTRONIC COPYING of any portion of this AIA® Document to another electronic file is prohibited and constitutes a violation of copyright laws as set forth in the footer of this document.

Signed and sealed this 7th day of November, 2025.


(Witness)

See attached CA Notary Acknowledgment
(Witness)

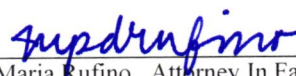
Veit & Company, Inc.

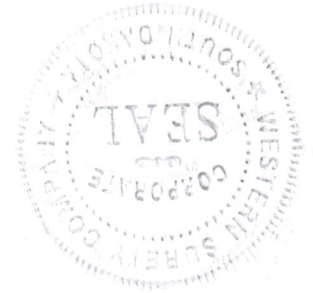

(Contractor as Principal)

(Title) Michael Mahn, Senior Project Manager
Western Surety Company

(Surety)

(Seal)


(Title) Maria Rufino, Attorney In Fact



ACKNOWLEDGMENTS

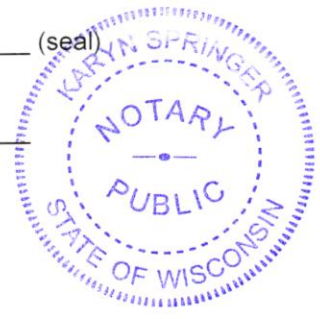
Corporate Acknowledgment(s)

STATE OF Wisconsin }
ss:

COUNTY OF Waukesha

On this 10th day of November 2025, before me, the undersigned, a Notary Public in and for the said State, personally appeared Michael Mahn, known to me (or proved to me on the basis of satisfactory evidence) to be the Senior Project Manager, of the Veit Company, Inc. the corporation that executed the within instrument and acknowledged to me that such corporation executed the within instrument pursuant to its by-laws or a resolution of its board of directors.

[Signature] (seal)
Notary Public
My commission expires 11-8-26



Limited Liability Company Acknowledgment

STATE OF _____ }
ss:

COUNTY OF _____

On this ___ day of _____, 20___, before me personally appeared _____, known by me to be the person who is identified in and who executed the foregoing General Agreement of Indemnity, and who being by me duly sworn, deposes and says that (s)he is the Manager of _____, a limited liability company, that (s)he is duly authorized to execute said Agreement as the act and deed of said limited liability company.

Notary Public
My commission expires _____

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California
County of Sacramento)

On November 7, 2025 before me, Donna Marie Borja, Notary Public
(insert name and title of the officer)

personally appeared Maria Rufino,
who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are
subscribed to the within instrument and acknowledged to me that he/she/they executed the same in
his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the
person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing
paragraph is true and correct.

WITNESS my hand and official seal.

Signature Donna Marie Borja (Seal)



NOTARIAL PUBLIC

I, the undersigned, a Notary Public in and for the State of California, do hereby certify that the foregoing is a true and correct copy of the original as the same appears in my records.

Notary Public
State of California



Notary Public
State of California

Western Surety Company

POWER OF ATTORNEY APPOINTING INDIVIDUAL ATTORNEY-IN-FACT

Know All Men By These Presents, That WESTERN SURETY COMPANY, a South Dakota corporation, is a duly organized and existing corporation having its principal office in the City of Sioux Falls, and State of South Dakota, and that it does by virtue of the signature and seal herein affixed hereby make, constitute and appoint

David W Garese, Audrey C Skeen, Maria Rufino, Donna Borja, Brooke A Skeen, Lisa Betancur, Individually

of Sacramento, CA, its true and lawful Attorney(s)-in-Fact with full power and authority hereby conferred to sign, seal and execute for and on its behalf bonds, undertakings and other obligatory instruments of similar nature

- In Unlimited Amounts -

and to bind it thereby as fully and to the same extent as if such instruments were signed by a duly authorized officer of the corporation and all the acts of said Attorney, pursuant to the authority hereby given, are hereby ratified and confirmed.

This Power of Attorney is made and executed pursuant to and by authority of the Authorizing By-Laws and Resolutions printed at the bottom of this page, duly adopted, as indicated, by the shareholders of the corporation.

In Witness Whereof, WESTERN SURETY COMPANY has caused these presents to be signed by its Vice President and its corporate seal to be hereto affixed on this 23rd day of September, 2023.



WESTERN SURETY COMPANY

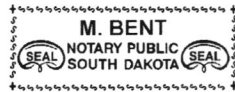
Larry A. Kasten, Vice President

State of South Dakota }
County of Minnehaha } ss

On this 23rd day of September, 2023, before me personally came Larry A. Kasten, to me known, who, being by me duly sworn, did depose and say: that he resides in the City of Sioux Falls, State of South Dakota; that he is a Vice President of WESTERN SURETY COMPANY described in and which executed the above instrument; that he knows the seal of said corporation; that the seal affixed to the said instrument is such corporate seal; that it was so affixed pursuant to authority given by the Board of Directors of said corporation and that he signed his name thereto pursuant to like authority, and acknowledges same to be the act and deed of said corporation.

My commission expires

March 2, 2026



M. Bent, Notary Public

CERTIFICATE

I, L. Nelson, Assistant Secretary of WESTERN SURETY COMPANY do hereby certify that the Power of Attorney hereinabove set forth is still in force, and further certify that the By-Law and Resolutions of the corporation printed below this certificate are still in force. In testimony whereof I have hereunto subscribed my name and affixed the seal of the said corporation this 7th day of November, 2025.



WESTERN SURETY COMPANY

L. Nelson, Assistant Secretary

Authorizing By-Laws and Resolutions

ADOPTED BY THE SHAREHOLDERS OF WESTERN SURETY COMPANY

This Power of Attorney is made and executed pursuant to and by authority of the following By-Law duly adopted by the shareholders of the Company.

Section 7. All bonds, policies, undertakings, Powers of Attorney, or other obligations of the corporation shall be executed in the corporate name of the Company by the President, Secretary, and Assistant Secretary, Treasurer, or any Vice President, or by such other officers as the Board of Directors may authorize. The President, any Vice President, Secretary, any Assistant Secretary, or the Treasurer may appoint Attorneys in Fact or agents who shall have authority to issue bonds, policies, or undertakings in the name of the Company. The corporate seal is not necessary for the validity of any bonds, policies, undertakings, Powers of Attorney or other obligations of the corporation. The signature of any such officer and the corporate seal may be printed by facsimile.

This Power of Attorney is signed by Larry A. Kasten, Vice President, who has been authorized pursuant to the above Bylaw to execute power of attorneys on behalf of Western Surety Company.

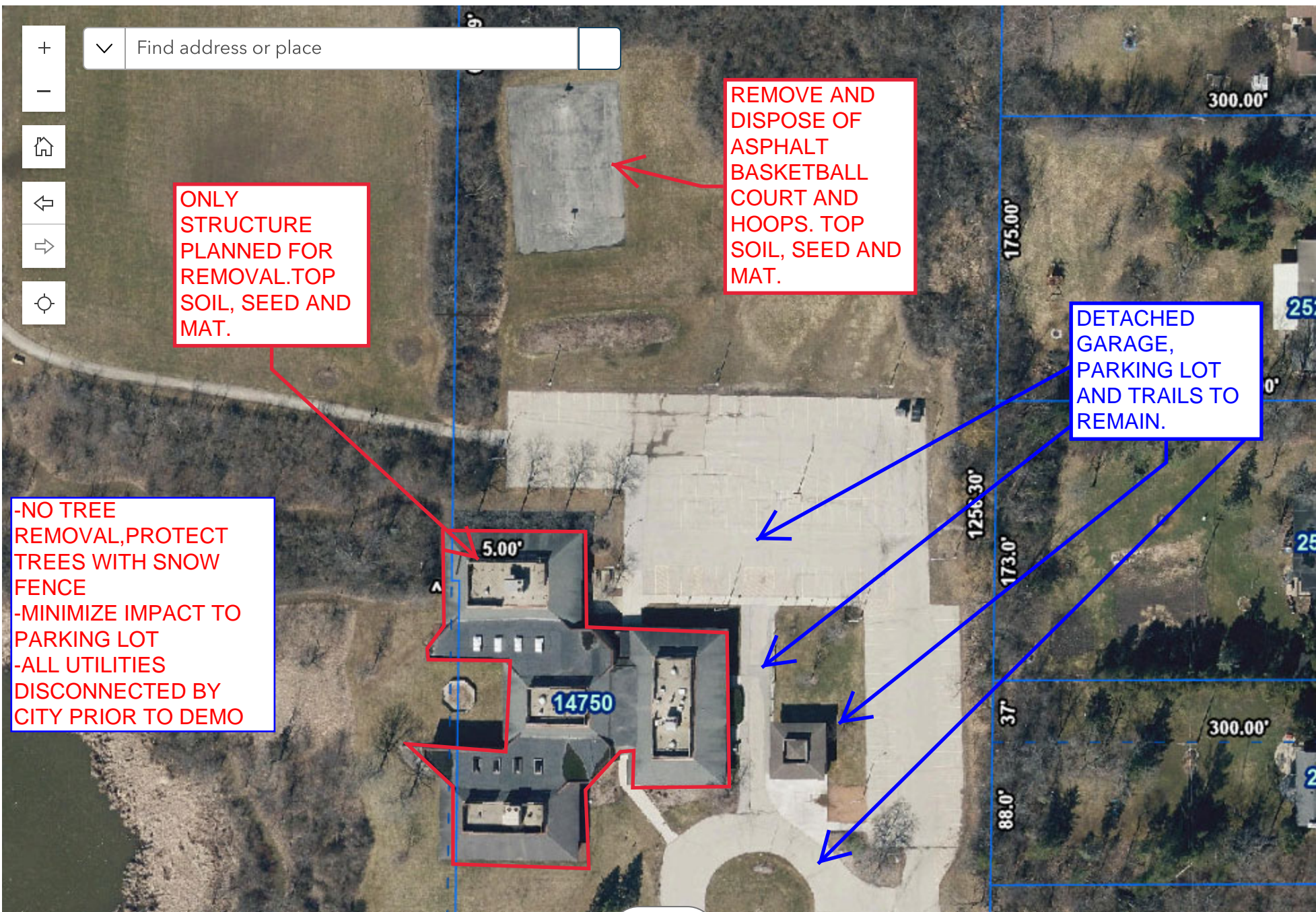
This Power of Attorney may be signed by digital signature and sealed by a digital or otherwise electronic-formatted corporate seal under and by the authority of the following Resolution adopted by the Board of Directors of the Company by unanimous written consent dated the 27th day of April, 2022:

“RESOLVED: That it is in the best interest of the Company to periodically ratify and confirm any corporate documents signed by digital signatures and to ratify and confirm the use of a digital or otherwise electronic-formatted corporate seal, each to be considered the act and deed of the Company.”

Go to www.cnasurety.com > Owner / Oblige Services > Validate Bond Coverage, if you want to verify bond authenticity.



New Berlin Property Viewer (NEW)



Find address or place

ONLY STRUCTURE PLANNED FOR REMOVAL. TOP SOIL, SEED AND MAT.

REMOVE AND DISPOSE OF ASPHALT BASKETBALL COURT AND HOOPS. TOP SOIL, SEED AND MAT.

DETACHED GARAGE, PARKING LOT AND TRAILS TO REMAIN.

-NO TREE REMOVAL, PROTECT TREES WITH SNOW FENCE
-MINIMIZE IMPACT TO PARKING LOT
-ALL UTILITIES DISCONNECTED BY CITY PRIOR TO DEMO

Former New Berlin Community Center Mass Demo Bid Results

Contractor	Pre Qual	Bid Bond	Amount
Guelig	x	x	\$ 172,000.00
Fire Bird	x	x	\$ 127,000.00
TDR	x	x	\$ 141,000.00
Wilsurg	x	x	\$ 219,840.00
Ujunky	x	x	\$ 158,352.00
Ridge	x	x	\$ 297,950.00
Willkom	x	x	\$ 170,257.77
NB Grading	x	x	\$ 210,500.00
Veit	x	x	\$ 107,000.00

11/12/2025 @ 10am



REQUESTED ACTION STATEMENT

DATE: November 18, 2025

TO: Common Council

FROM: Mayor Ament
Melissa Beck, Human Resource Director
Ralph Chipman, Finance Director

REQUESTED ACTION:

Recommendation to Council to approve the appraisal service agreement with Tyler Technology effective January 1, 2026.

FISCAL IMPACT:

Included in the 2026 fiscal year budget.

RATIONALE:

Due to the budgetary shortfall for the 2026 fiscal year, the City of New Berlin has made the decision to outsource the City's Assessment Services. This was discussed previously at the Budget Workshop on October 8, 2025.

ATTACHMENTS:

Appraisal Service Agreement



APPRAISAL SERVICES AGREEMENT

This Agreement is made between Tyler Technologies, Inc. and Client.

WHEREAS, Tyler is in the business of providing appraisal services; and

WHEREAS, Client desires to engage Tyler to perform appraisal services.

NOW THEREFORE, in consideration of the foregoing and of the mutual covenants and promises set forth in this Agreement, Tyler and Client agree as follows:

SECTION A – DEFINITIONS

- **“Agreement”** means this Appraisal Services Agreement.
- **“Client”** means the City of New Berlin, Wisconsin.
- **“Effective Date”** means the last date on which both parties have signed this Agreement.
- **“Force Majeure”** means an event beyond the reasonable control of you or us, including, without limitation, governmental action, war, riot or civil commotion, fire, natural disaster, severe or unusual weather or climatic conditions which exist for a substantial period of time, extreme inflation (defined as eight percent or greater per year) or any other cause that could not with reasonable diligence be foreseen or prevented by you or us.
- **“Investment Summary”** means the total fixed price and per diem rates to complete the services described in this Agreement, attached as Exhibit A.
- **“Invoicing and Payment Policy”** means the invoicing and payment policy. A copy of our current Invoicing and Payment Policy is attached as Exhibit B.
- **“Tyler”** means Tyler Technologies, Inc., a Delaware corporation.
- **“we”, “us”, “our”** and similar terms mean Tyler.
- **“you”** and similar terms mean Client.

SECTION B – PROFESSIONAL SERVICES

1. Services. We will provide you the professional services, consistent with industry standards, as described in the Statement of Work attached hereto as Exhibit C.
2. Professional Services Fees. You agree to pay us the professional services fees in the amounts set forth in Exhibit A – Investment Summary. Those amounts are payable in accordance with our Invoicing and Payment Policy.
3. Services Warranty. We will perform the services in a professional, workmanlike manner, consistent with industry standards and the specifications described in the Statement of Work – Exhibit C.
4. Site Access and Requirements. You agree to provide us with access to your personnel as may be reasonably necessary for us to provide the professional services as described herein, subject to any reasonable security protocols or other written policies provided to us as of the Effective Date, and



thereafter as mutually agreed to by you and us.

5. Client Assistance. You acknowledge that the services we provide under this Agreement are a cooperative process which may require the time and resources of your personnel. You agree to use all reasonable efforts to cooperate with and assist us as may be reasonably required to meet the agreed upon project deadlines and other milestones for the services. This cooperation includes at least working with us to schedule the services outlined in this Agreement and performing the Client responsibilities described in Exhibit C. We will not be liable for failure to meet any deadlines and milestones when such failure is due to Force Majeure or to the failure by your personnel to provide such cooperation and assistance (either through action or omission).
6. Change in Legal Requirements. The parties acknowledge that the terms and conditions of this Agreement are based on the laws, rules and regulations as of the Effective Date. In the event any applicable laws, rules or regulations change so as to create additional work for us not provided for in this Agreement, Client shall allow us a reasonable extension of time to complete the services, and additional compensation as provided in Section C(3) below.
7. Background Checks. For at least the past twelve (12) years, all of our employees have undergone criminal background checks prior to hire. All employees sign our confidentiality agreement and security policies.

SECTION C – INVOICING AND PAYMENT; INVOICE DISPUTES

1. Invoicing and Payment. We will invoice you the fees for the services as per our Invoicing and Payment Policy, subject to Section C(2).
2. Invoice Disputes. If you believe any delivered service does not conform to the warranties in this Agreement, you will provide us with written notice within fifteen (15) days of your receipt of the applicable invoice. The written notice must contain reasonable detail of the issues you contend are in dispute so that we can confirm the issue and respond to your notice with either a justification of the invoice, an adjustment to the invoice, or a proposal addressing the issues presented in your notice. We will work with you as may be necessary to develop an action plan that outlines reasonable steps to be taken by each of us to resolve any issues presented in your notice. You may withhold payment of the amount(s) actually in dispute, and only those amounts, until we complete the action items outlined in the plan. If we are unable to complete the action items outlined in the action plan because of your failure to complete the items agreed to be done by you, then you will remit full payment of the invoice. We reserve the right to suspend delivery of all services if you fail to pay an invoice not disputed as described above within fifteen (15) days of notice of our intent to suspend services.
3. Additional Services. The Investment Summary contains the related costs required for the project based on our understanding of the specifications you supplied and of the laws, rules and regulations applicable to the project as of the Effective Date. If additional work is required, or if you use or request additional services, we will provide you with an addendum outlining the costs for the additional work. The price quotes in the addendum will be valid for thirty (30) days from date of issuance.

SECTION D – TERM AND TERMINATION

1. Term. This Agreement shall commence on the Effective Date and shall continue through December 31, 2028, provided that in the event there are any appeals, Tyler shall provide litigation support, as set forth in Exhibit C, and the term shall continue through the expiration of all such appeals. This

Agreement may be renewed upon written mutual agreement of the parties.

2. **Termination.** This Agreement may be terminated as set forth below. In the event of termination, you will pay us for all undisputed fees and expenses related to the services you have received, or we have incurred or delivered, prior to the effective date of termination. Disputed fees and expenses in all terminations other than your termination for cause must have been submitted as invoice disputes in accordance with Section C(2).
 - 2.1. **For Cause.** If you believe we have materially breached this Agreement, you will invoke the Dispute Resolution clause set forth in Section F(2). You may terminate this Agreement for cause in the event we do not cure, or create a mutually agreeable action plan to address, a material breach of this Agreement within the thirty (30) day window set forth in Section F(2).
 - 2.2. **Force Majeure.** Either party has the right to terminate this Agreement if a Force Majeure event suspends performance of this Agreement for a period of forty-five (45) days or more.
 - 2.3. **Lack of Appropriations.** If you should not appropriate or otherwise receive funds sufficient to purchase the services set forth in this Agreement, you may unilaterally terminate this Agreement upon thirty (30) days written notice to us. You agree not to use termination for lack of appropriations as a substitute for termination for convenience.

SECTION E – INDEMNIFICATION, LIMITATION OF LIABILITY AND INSURANCE

1. **Property Damage and Personal Injury Indemnification.**
 - 1.1 We will indemnify and hold harmless you and your agents, officials, and employees from and against any and all third-party claims, losses, liabilities, damages, costs, and expenses (including reasonable attorney's fees and costs) for (a) personal injury or property damage to the extent caused by our negligence or willful misconduct; or (b) our violation of a law applicable to our performance under this Agreement. You must notify us promptly in writing of the claim and give us sole control over its defense or settlement. We will not agree to a settlement that requires you to perform or abstain from any action (including but not limited to making a payment) without your consent, not to be unreasonably withheld, and we will not agree to any other settlement without giving you advance notice thereof and a reasonable opportunity to provide feedback on that proposed settlement, which feedback we will consider in good faith. You agree to provide us with reasonable assistance, cooperation, and information in defending the claim at our expense.
 - 1.2 To the extent permitted by applicable law, you will indemnify and hold harmless us and our agents, officials, and employees from and against any and all third-party claims, losses, liabilities, damages, costs, and expenses (including reasonable attorney's fees and costs) for (a) personal injury or property damage to the extent caused by your negligence or willful misconduct; or (b) your violation of a law applicable to your performance under this Agreement. We will notify you promptly in writing of the claim and will give you sole control over its defense or settlement. We agree to provide you with reasonable assistance, cooperation, and information in defending the claim at your expense. Nothing contained within this Agreement is intended to be a waiver or estoppel of the Client or its insurer's ability to rely upon the limitations, defenses and immunities contained within Wisconsin law, including, but not limited to, those contained within Wisconsin Statutes Sections 893.80, 895.52 and 345.05. To the extent that the Client may be found liable pursuant to a contract claim, tort claim, warranty claim, indemnity claim, statutory claim,

arbitration demand, or otherwise, the Client or its insurer shall not be liable for an amount greater than the limits of liability for municipal claims established by Wisconsin law.

2. **DISCLAIMER.** EXCEPT FOR THE EXPRESS WARRANTIES PROVIDED IN THIS AGREEMENT AND TO THE MAXIMUM EXTENT PERMITTED BY APPLICABLE LAW, WE HEREBY DISCLAIM ALL OTHER WARRANTIES AND CONDITIONS, WHETHER EXPRESS, IMPLIED, OR STATUTORY, INCLUDING, BUT NOT LIMITED TO, ANY IMPLIED WARRANTIES, DUTIES, OR CONDITIONS OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE.
3. **LIMITATION OF LIABILITY.** EXCEPT AS OTHERWISE EXPRESSLY SET FORTH IN THIS AGREEMENT, OUR LIABILITY FOR DAMAGES ARISING OUT OF THIS AGREEMENT, WHETHER BASED ON A THEORY OF CONTRACT OR TORT, INCLUDING NEGLIGENCE AND STRICT LIABILITY, SHALL BE LIMITED TO THE LESSER OF (A) YOUR ACTUAL DIRECT DAMAGES OR (B) THE AMOUNTS PAID BY YOU UNDER THIS AGREEMENT. THE PRICES SET FORTH IN THIS AGREEMENT ARE SET IN RELIANCE UPON THIS LIMITATION OF LIABILITY. THE FOREGOING LIMITATION OF LIABILITY SHALL NOT APPLY TO CLAIMS THAT ARE SUBJECT TO SECTION E(1.1) ABOVE.
4. **EXCLUSION OF CERTAIN DAMAGES.** TO THE MAXIMUM EXTENT PERMITTED BY APPLICABLE LAW, IN NO EVENT SHALL WE BE LIABLE FOR ANY SPECIAL, INCIDENTAL, PUNITIVE, INDIRECT, OR CONSEQUENTIAL DAMAGES WHATSOEVER, INCLUDING BUT NOT LIMITED TO LOSS OF TAX REVENUE OR CLAIMS RELATED TO VALUATION OF PROPERTY, EVEN IF WE HAVE BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES.
5. **Insurance.** During the course of performing services under this Agreement, we agree to maintain the following levels of insurance: (a) Commercial General Liability of at least \$1,000,000; (b) Automobile Liability of at least \$1,000,000; (c) Professional Liability of at least \$1,000,000; (d) Workers Compensation complying with applicable statutory requirements; and (e) Excess/Umbrella Liability of at least \$5,000,000. We will add you as an additional insured to our Commercial General Liability and Automobile Liability policies, which will automatically add you as an additional insured to our Excess/Umbrella Liability policy as well. We will provide you with copies of certificates of insurance upon your written request.

SECTION F – GENERAL TERMS AND CONDITIONS

1. **Additional Services.** You may purchase additional services at our then-current list price by executing a mutually agreed addendum. The terms of this Agreement will control any such additional purchase(s), unless otherwise specifically provided in the addendum.
2. **Dispute Resolution.** You agree to provide us with written notice within thirty (30) days of becoming aware of a dispute. You agree to cooperate with us in trying to reasonably resolve all disputes, including, if requested by either party, appointing a senior representative to meet and engage in good faith negotiations with our appointed senior representative. Senior representatives will convene within thirty (30) days of the written dispute notice, unless otherwise agreed. All meetings and discussions between senior representatives will be deemed confidential settlement discussions not subject to disclosure under Federal Rule of Evidence 408 or any similar applicable state rule. If we fail to resolve the dispute, then the parties shall participate in non-binding mediation in an effort to resolve the dispute. If the dispute remains unresolved after mediation, then either of us may assert our respective rights and remedies in a court of competent jurisdiction. Nothing in this section shall prevent you or us from seeking necessary injunctive relief during the dispute resolution.

3. Taxes. The fees in the Investment Summary do not include any taxes, including, without limitation, sales, use, or excise tax. If you are a tax-exempt entity, you agree to provide us with a tax-exempt certificate. Otherwise, we will pay all applicable taxes to the proper authorities and you will reimburse us for such taxes. If you have a valid direct-pay permit, you agree to provide us with a copy. For clarity, we are responsible for paying our income taxes arising from our performance of this Agreement.
4. Nondiscrimination. We will not discriminate against any person employed or applying for employment concerning the performance of our responsibilities under this Agreement. This discrimination prohibition will apply to all matters of initial employment, tenure, and terms of employment, or otherwise with respect to any matter directly or indirectly relating to employment concerning race, color, religion, national origin, age, sex, sexual orientation, ancestry, disability that is unrelated to the individual's ability to perform the duties of a particular job or position, height, weight, marital status, or political affiliation. We will post, where appropriate, all notices related to nondiscrimination as may be required by applicable law.
5. E-Verify. We have complied, and will comply, with the E-Verify procedures administered by the U.S. Citizenship and Immigration Services Verification Division for all of our employees assigned to your project.
6. Subcontractors. We will not subcontract any services under this Agreement without your prior written consent, not to be unreasonably withheld.
7. Binding Effect; No Assignment. This Agreement shall be binding on, and shall be for the benefit of, either your or our successor(s) or permitted assign(s). Neither party may assign this Agreement without the prior written consent of the other party; provided, however, your consent is not required for an assignment by us as a result of a corporate reorganization, merger, acquisition, or purchase of substantially all of our assets.
8. Force Majeure. Except for your payment obligations, neither party will be liable for delays in performing its obligations under this Agreement to the extent that the delay is caused by Force Majeure; provided, however, that within ten (10) business days of the Force Majeure event, the party whose performance is delayed provides the other party with written notice explaining the cause and extent thereof, as well as a request for a reasonable time extension equal to the estimated duration of the Force Majeure event.
9. No Intended Third Party Beneficiaries. This Agreement is entered into solely for the benefit of you and us. No third party will be deemed a beneficiary of this Agreement, and no third party will have the right to make any claim or assert any right under this Agreement.
10. Purpose/Use of Appraisals. By virtue of this Agreement, we are contracted to provide certain services specified herein and recommendations of value to you which are intended for exclusive use by you for determinations of assessment for ad valorem tax purposes. Any use other than that stated above is not authorized nor intended, and most specifically excluded is an opinion of value used for federally related real estate transactions or other mortgage purposes.
11. Entire Agreement; Amendment. This Agreement represents the entire agreement between you and us with respect to the subject matter hereof, and supersedes any prior agreements, understandings, and representations, whether written, oral, expressed, implied, or statutory. Purchase orders submitted by you, if any, are for your internal administrative purposes only, and the terms and

conditions contained in those purchase orders will have no force or effect. This Agreement may only be modified by a written amendment signed by an authorized representative of each party.

12. Severability. If any term or provision of this Agreement is held invalid or unenforceable, the remainder of this Agreement will be considered valid and enforceable to the fullest extent permitted by law.
13. No Waiver. In the event that the terms and conditions of this Agreement are not strictly enforced by either party, such non-enforcement will not act as or be deemed to act as a waiver or modification of this Agreement, nor will such non-enforcement prevent such party from enforcing each and every term of this Agreement thereafter.
14. Independent Contractor. We are an independent contractor for all purposes under this Agreement.
15. Notices. All notices or communications required or permitted as a part of this Agreement, such as notice of an alleged material breach for a termination for cause or a dispute that must be submitted to dispute resolution, must be in writing and will be deemed delivered upon the earlier of the following: (a) actual receipt by the receiving party; (b) upon receipt by sender of a certified mail, return receipt signed by an employee or agent of the receiving party; (c) upon receipt by sender of proof of email delivery; or (d) if not actually received, five (5) days after deposit with the United States Postal Service authorized mail center with proper postage (certified mail, return receipt requested) affixed and addressed to the other party at the address set forth on the signature page hereto or such other address as the party may have designated by proper notice. The consequences for the failure to receive a notice due to improper notification by the intended receiving party of a change in address will be borne by the intended receiving party.
16. Client Lists. You agree that we may identify you by name in client lists, marketing presentations, and promotional materials.
17. Confidentiality. Both parties recognize that their respective employees and agents, in the course of performance of this Agreement, may be exposed to confidential information and that disclosure of such information could violate rights to private individuals and entities, including the parties. Confidential information is nonpublic information that a reasonable person would believe to be confidential and includes, without limitation, personal identifying information (*e.g.*, social security numbers) and trade secrets, each as defined by applicable state law. Each party agrees that it will not disclose any confidential information of the other party and further agrees to take all reasonable and appropriate action to prevent such disclosure by its employees or agents. The confidentiality covenants contained herein will survive the termination or cancellation of this Agreement. This obligation of confidentiality will not apply to information that:
 - (a) is in the public domain, either at the time of disclosure or afterwards, except by breach of this Agreement by a party or its employees or agents;
 - (b) a party can establish by reasonable proof was in that party's possession at the time of initial disclosure;
 - (c) a party receives from a third party who has a right to disclose it to the receiving party; or
 - (d) is the subject of a legitimate disclosure request under the open records laws or similar applicable public disclosure laws governing this Agreement, including Wisconsin Public Records Law as codified in Chapter 19 of the Wisconsin Statutes, under which Client, as a municipal entity, has responsibilities for disclosure of public records; provided, however, that in the event you receive an open records or other similar applicable request, you will give us prompt notice and otherwise perform the functions required by applicable law.

- 18. Business License. In the event a local business license is required for us to perform services hereunder, you will promptly notify us and provide us with the necessary paperwork and/or contact information so that we may timely obtain such license.
- 19. Governing Law. This Agreement will be governed by and construed in accordance with the laws of your state or commonwealth of domicile.
- 20. Multiple Originals and Authorized Signatures. This Agreement may be executed in multiple originals, any of which will be independently treated as an original document. Any electronic, faxed, scanned, photocopied, or similarly reproduced signature on this Agreement or any amendment hereto will be deemed an original signature and will be fully enforceable as if an original signature. Each party represents to the other that the signatory set forth below is duly authorized to bind that party to this Agreement.
- 21. Contract Documents. This Agreement includes the following exhibits:

Exhibit A	Investment Summary
Exhibit B	Invoicing and Payment Policy
Exhibit C	Statement of Work

IN WITNESS WHEREOF, a duly authorized representative of each party has executed this Agreement as of the date(s) set forth below.

Tyler Technologies, Inc.

City of New Berlin, Wisconsin

By: _____

By: _____

Name: _____

Name: _____

Title: _____

Title: _____

Date: _____

Date: _____

Address for Notices:

Tyler Technologies, Inc.
 7701 College Boulevard
 Overland Park, KS 66210
 Attention: Chief Legal Officer

Address for Notices:

City of New Berlin
 3805 S Casper Drive
 New Berlin, WI 53151
 Attention: _____



Exhibit A
Investment Summary

The following Investment Summary details the services to be delivered by Tyler to Client under this Agreement. This Investment Summary is effective as of the Effective Date, despite any expiration date in the Investment Summary that may have lapsed as of the Effective Date.

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Quoted By:
Quote Expiration:
Quote Name:

Troy Fryman
12/31/25
City of New Berlin, WI - 2026 -
2028 Assessment Services

Sales Quotation For:

City of New Berlin
3805 S Casper Drive

New Berlin WI 53151
Phone: +1 (262) 786-8610

Services

Description	Fees
Property & Recording	
General Appraisal Services	\$ 594,000.00
TOTAL	\$ 594,000.00

Summary	One Time Fees	Recurring Fees
Total Tyler Services	\$ 594,000.00	\$ 0.00
Summary Total (Entire Term)	\$ 594,000.00	\$ 0.00
Contract Total	\$ 594,000.00	

Comments

The fixed fee for the Assessor services for the period of January 1, 2026, through December 31st, 2026, is:

ONE HUNDRED SEVENTY-THREE THOUSAND (\$173,000).

The fixed fee for the Assessor services for the period of January 1, 2027, through December 31st, 2027, is:

ONE HUNDRED SEVENTY- EIGHT THOUSAND (\$178,000).

The fixed fee for the Assessor services for the period of January 1, 2028, through December 31st, 2028, is:

ONE HUNDRED EIGHTY-THREE THOUSAND (\$183,000).

The fixed fee for the 2028 Market Update for the period September 1, 2027, through July 31st, 2028, is:

SIXTY THOUSAND (\$60,000).



Exhibit B

Invoicing and Payment Policy

Tyler will provide you with the services set forth in the Investment Summary and Statement of Work. Capitalized terms not otherwise defined will have the meaning assigned to such terms in your Agreement.

Invoicing: We will invoice you for the applicable services and for the fees described in the Investment Summary as set forth below. Your rights to dispute any invoice are set forth in your Agreement.

1. Professional Services. All professional services performed under this Agreement will be invoiced as performed.
2. Expenses. The service fees in the Investment Summary include travel expenses.

Payment. Payment for undisputed invoices is due within forty-five (45) days of the invoice date.

We prefer to receive payments electronically. Our electronic payment information is available by contacting AR@tylertech.com.



Exhibit C
Statement of Work

The following Statement of Work details the services to be delivered by Tyler to the Client under your Agreement. This Statement of Work is effective as of the Effective Date. Capitalized terms not otherwise defined will have the meaning assigned to such terms in your Agreement.

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ANNUAL MAINTENANCE SERVICES TO BE PROVIDED

1.0 WORK TO BE PERFORMED BY THE COMPANY

SECTION I. General Provisions

- A. The Company will perform the municipal assessment services as the statutory assessor for the City of New Berlin (the "City"), pursuant to Chapter 70 of the Wisconsin Statutes (as amended from time to time) as hereinafter set forth. Tyler Technologies, Inc. (the "Company") shall report and be accountable to the Finance Department.
- B. Meeting Hours - The Company will be available to attend, upon the request of the City, department head meetings or other prescribed meetings not related to specific assessment issues, upon reasonable prior notice. Such meeting hours are expected to average, but will not exceed, forty (40) hours per year. The Company and the City will mutually agree upon the dates and times.
- C. City Staff Supervision - The Company will provide supervisory guidance and training to future municipal staff, as directed by the Finance Department in the use of assessment-related computer programs and in understanding the location and interpretation of assessment property tax information and other material generally utilized by the Company. Such training shall be accomplished within a reasonable time of need and within the Company's regular hours of availability hereunder, during the entire term of this Agreement, not to exceed forty (40) hours per year.
- D. Assessor shall utilize the City's CAMA system, currently Market Drive, to assess properties and maintain assessment data within the City.
- E. Assessor shall work with Waukesha County Property Lister to balance assessment roll, update ownership information, splits, cuts, and combinations in preparation for annual tax billings and property changes.
- F. Assessor shall assist in data collection and property changes resulting from natural disasters and severe weather occurrences as may be necessary in the event of such instances. Assessor shall work together with organizations in the discovery and scope of property damage resulting from such naturally occurring phenomenon.

SECTION II. Assessment Duties

The prescribed duties of the Company shall include, but not necessarily be limited to, the following:

1. Annexation

2. New construction or remodeling (as provided for by permits)
 3. Newly (recorded) plats and other parcel splits and combinations
 4. Formerly exempt, now assessed parcels
 5. Buildings destroyed, significantly damaged, or removed (as provided for by permits)
 6. Change to higher land use
 7. Change in property class
 8. Properties approved for miscellaneous building permits such as wood decks, porches, detached buildings, basement finish, and other similar types of permits that may affect the market value of a property.
 9. Properties requesting exempt status.
- A. Prepare and maintain the assessment roll and balance values with Waukesha County Tax Lister's database.
 - B. Prepare all forms as may be required by the Company's duties under this Agreement, and file same with the appropriate units of government, including but not limited to, the Municipal Assessor Report (MAR). The Company shall also file the Statement of Assessment with the Department of Revenue at the request of the Finance Department.
 - C. Prepare, attend, and serve as staff with the annual Board of Review hearing as required by the Wisconsin Statutes. The Company shall be responsible for working with the City Clerk to arrange for the hearings. The Company will also promptly and adequately follow up and respond to any appeals made at the Board of Review hearings, incorporating assessment modifications as approved.
 - D. Provide a telephone access system to be used by City personnel by contacting the Assessor during days on which there is no office coverage, during normal business hours.
 - E. The Company will complete all annual assessment work in 2026 - 2028 by no later than June 1st of each such calendar year except for the Open Book and Board of Review periods. The City Clerk may extend the due date for completed work for one (1) period of thirty (30) additional calendar days for sufficient reason, without penalty, upon written request of the Company. The City Board may extend the due date for completed work for a second thirty (30) day period. Such request shall provide documentation of the reasons for the extension of the due date. Failure to complete the annual assessment work by June 1st of each year, as outlined above, or by the two (2) extension periods as provided in the above paragraph will be cause for penalty payment by the Company in the amount of ONE HUNDRED DOLLARS (\$100.00) per day beyond the completion date, Saturdays, Sundays, and Holidays excluded. Such a penalty will be deducted from the contract sum owed by the Company.

2.0 SUPPORT OF ASSESSMENT SERVICE BY THE CITY

A. Computer Services

The City shall make available to the Company access to a computerized system of valuation. The Company shall facilitate the automation of property records utilizing such a computerized system of valuation. Both the Company and the City agree that the CAMA computerized system of valuation will be utilized. All costs associated with the processing of data shall be the responsibility of the City.

B. Office Space

The City of New Berlin shall provide, at no cost to the Company, suitable office space, and all necessary accoutrements to allow the Company to perform the functions related to property assessment. This includes but is not limited to local phone service, desks, file cabinets, chairs, tables, shared personal computer/printer, photocopier, miscellaneous writing and general office materials, assessment notification forms, and postage for assessment mailings.

SECTION I. Market Update Duties

- A. Analyze current market conditions and create new land valuation tables, cost approach tables, market approach tables for residential properties and income approach tables for commercial properties.
- B. Public relations strategy.
- C. Generate new sales comparison and income valuation documents for review of the final value.
- D. Quality control reports prior to mailing notices of assessment.
- E. Provide Additional Staff during Open Book periods to serve the public adequately.

CITY OF NEW BERLIN
PROPOSED 2026 BUDGET

11/18/2025

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
GENERAL GOVERNMENT	6,704,383	7,533,617	8,076,147	3,957,518	7,987,737	8,790,817	8,332,259	(26,500)	8,305,759
PUBLIC SAFETY	18,752,016	20,202,194	22,300,572	10,226,432	22,391,874	23,507,603	23,112,511	(2,500)	23,110,011
PUBLIC WORKS	4,342,772	4,255,663	4,568,265	1,990,687	4,568,265	4,778,542	4,673,898	(5,000)	4,668,898
COMMUNITY DEVELOPMENT	710,754	736,935	736,920	356,452	737,555	818,729	833,089	-	833,089
LIBRARY	1,714,996	1,829,330	1,754,876	850,001	1,754,876	1,841,171	1,806,870	-	1,806,870
PARK AND RECREATION	1,834,775	2,131,992	2,308,504	1,048,076	2,322,587	2,492,751	2,414,589	21,840	2,436,429
EQUIPMENT REPLACEMENT	265,000	240,000	300,000	300,000	300,000	300,000	300,000	48,560	348,560
UNCLASSIFIED	-	4,198	352,973	-	-	416,000	300,000	-	300,000
DEBT SERVICE	10,195,807	12,222,510	14,445,762	12,771,696	14,445,762	15,175,766	15,727,397	-	15,727,397
TOTAL EXPENDITURES	44,520,503	49,156,439	54,844,019	31,500,862	54,508,656	58,121,379	57,500,613	36,400	57,537,013
REVENUES									
TAXES:									
GENERAL PROPERTY TAX	32,440,834	33,930,524	36,320,579	31,654,719	36,320,579	36,596,615	38,280,000	-	38,280,000
OTHER TAXES	768,136	816,219	833,600	445,921	838,942	824,285	824,285	-	824,285
INTERGOVERNMENTAL	5,934,536	6,395,416	6,753,613	1,695,636	6,769,340	6,123,255	6,386,730	(34,000)	6,352,730
LICENSES AND PERMITS	1,130,716	1,471,626	1,309,962	572,471	1,317,760	1,313,760	1,443,760	-	1,443,760
FINES & FORFEITURES	336,532	392,635	350,000	232,661	370,000	380,000	380,000	-	380,000
PUBLIC CHARGES FOR SERVICES	2,529,142	2,502,205	3,023,060	1,538,102	2,735,742	2,803,582	2,953,197	70,400	3,023,597
INTERDEPARTMENTAL	677,078	572,152	640,449	184,787	635,949	635,949	643,149	-	643,149
COMMERCIAL	2,466,096	3,051,958	2,356,863	1,338,197	2,354,430	2,352,299	2,652,299	-	2,652,299
APPROPRIATION FROM SURPLUS	1,000,000	1,000,000	1,500,000	-	1,500,000	1,500,000	1,600,000	-	1,600,000
TRANSFERS:									
GOLF COURSE RESERVE FUND	236,500	232,000	232,375	-	232,375	135,000	135,000	-	135,000
DEBT SERVICE FUND	234,053	-	797,422	-	797,422	168,514	821,466	-	821,466
CAPITAL PROJECTS FUND	-	-	-	-	-	-	189,937	-	189,937
IMPACT FEE FUND	10,000	10,000	-	-	-	10,000	10,000	-	10,000
TAX INCREMENT DISTRICT	413,415	819,252	726,096	-	726,096	1,180,790	1,180,790	-	1,180,790
TOTAL REVENUES	48,177,038	51,193,987	54,844,019	37,662,494	54,598,635	54,024,049	57,500,613	36,400	57,537,013

CITY OF NEW BERLIN
PROPOSED BUDGET OF EXPENDITURES FOR 2026
COMPARED WITH ACTUAL EXPENDITURES FOR 2023, 2024 AND BUDGETED FOR 2025

GENERAL GOVERNMENT	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
501 MAYOR DEPARTMENT	240,646	253,652	342,986	161,202	338,891	356,764	348,292	-	348,292
502 COUNCIL	89,616	90,289	90,299	53,324	91,284	90,299	90,299	-	90,299
503 CUSTOMER SERVICE COMM'	373	1,349	1,800	-	1,800	1,800	1,800	-	1,800
504 HUMAN RESOURCES	645,866	659,494	777,910	361,299	667,027	755,061	747,260	-	747,260
505 FINANCE	551,157	570,073	615,022	340,553	666,333	702,166	674,868	-	674,868
506 ASSESSOR	450,229	505,640	547,570	268,010	514,577	570,853	236,000	-	236,000
508 CITY ATTORNEY	303,892	296,925	318,300	187,642	318,300	333,300	333,300	-	333,300
509 MUNICIPAL COURT	205,511	214,891	223,961	105,157	223,961	247,873	233,953	-	233,953
510 SAFETY SATURDAY	7,000	9,386	9,386	9,386	9,386	9,386	9,386	-	9,386
513 BUILDINGS & GROUNDS	1,415,858	1,789,638	2,072,133	849,422	2,072,133	2,340,337	2,289,141	(11,500)	2,277,641
514 INSURANCE	729,454	824,165	762,050	524,019	762,050	801,053	801,053	-	801,053
515 INFORMATION TECHNOLOGY	1,447,194	1,591,597	1,778,877	778,329	1,778,422	1,881,948	1,873,946	-	1,873,946
516 CITY CLERK	617,487	726,478	533,853	319,026	542,573	697,977	690,961	(15,000)	675,961
528 LANDMARI COMMISSION	100	40	2,000	149	1,000	2,000	2,000	-	2,000
TOTAL	6,704,383	7,533,617	8,076,147	3,957,518	7,987,737	8,790,817	8,332,259	(26,500)	8,305,759

CITY OF NEW BERLIN
PROPOSED BUDGET OF EXPENDITURES FOR 2026
COMPARED WITH ACTUAL EXPENDITURES FOR 2023, 2024 AND BUDGETED FOR 2025

PUBLIC SAFETY	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
517 FIRE/POLICE COMMISSION	14,165	22,345	15,000	12,474	15,000	25,000	25,000	-	25,000
521 POLICE DEPARTMENT	10,907,097	11,464,572	12,461,424	5,796,063	12,440,291	13,039,504	12,864,306	-	12,864,306
523 FIRE DEPARTMENT	6,405,856	6,967,515	7,971,292	3,510,979	8,088,936	8,505,747	8,376,609	(2,500)	8,374,109
524 EMERGENCY MANAGEMENT	102,950	109,209	100,420	39,908	95,211	122,049	122,049	-	122,049
525 PUBLIC FIRE PROTECTION	705,893	964,674	1,050,934	525,467	1,050,934	1,050,934	1,050,934	-	1,050,934
526 INSPECTION DIVISION	611,655	665,629	693,252	333,291	693,252	756,119	665,363	-	665,363
527 SEALER OF WEIGHTS & MEAS	4,400	8,250	8,250	8,250	8,250	8,250	8,250	-	8,250
TOTAL	18,752,016	20,202,194	22,300,572	10,226,432	22,391,874	23,507,603	23,112,511	(2,500)	23,110,011
COMMUNITY DEVELOPMENT									
529 DCD ADMINISTRATION	388,567	411,864	378,467	189,832	379,102	424,716	446,275	-	446,275
530 PLANNING SERVICES DIVISIO	322,187	325,071	358,453	166,620	358,453	394,013	386,814	-	386,814
TOTAL	710,754	736,935	736,920	356,452	737,555	818,729	833,089	-	833,089
PUBLIC WORKS									
511 ENGINEERING SERVICES DIV	515,089	419,051	555,116	83,026	555,116	576,310	560,926	-	560,926
561 PUBLIC WORKS	138,752	207,638	301,680	131,700	301,680	222,696	213,300	-	213,300
562 STREETS	3,688,931	3,628,974	3,711,469	1,775,961	3,711,469	3,979,536	3,899,672	(5,000)	3,894,672

	4,342,772	4,255,663	4,568,265	1,990,687	4,568,265	4,778,542	4,673,898	(5,000)	4,668,898
EDUCATION									
581 LIBRARY	1,714,996	1,829,330	1,754,876	850,001	1,754,876	1,841,171	1,806,870	-	1,806,870

CITY OF NEW BERLIN
PROPOSED BUDGET OF EXPENDITURES FOR 2026
COMPARED WITH ACTUAL EXPENDITURES FOR 2023, 2024 AND BUDGETED FOR 2025

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
PARIS AND RECREATION									
591 PARKS	982,201	1,002,209	1,077,559	488,335	1,077,559	1,183,591	1,130,450	-	1,130,450
592 RECREATION	805,054	1,084,551	1,215,945	551,832	1,230,028	1,294,160	1,269,139	21,840	1,290,979
595 NB ATHLETIC ASSOCIATION	27,520	30,232	-	-	-	-	-	-	-
599 FOURTH OF JULY COMMISSIK	20,000	15,000	15,000	7,909	15,000	15,000	15,000	-	15,000
	1,834,775	2,131,992	2,308,504	1,048,076	2,322,587	2,492,751	2,414,589	21,840	2,436,429
UNCLASSIFIED									
612 CITY ACCOUNTS	-	4,198	-	-	-	-	-	-	-
613 EQUIPMENT REPLACEMENT	265,000	240,000	300,000	300,000	300,000	300,000	300,000	48,560	348,560
616 CONTINGENCY FUND	-	-	352,973	-	-	416,000	300,000	-	300,000
	265,000	244,198	652,973	300,000	300,000	716,000	600,000	48,560	648,560
DEBT SERVICE									
621 CAPITAL PROJECTS DEBT	10,195,807	12,222,510	14,289,390	12,754,185	14,289,390	15,017,934	15,569,565	-	15,569,565
622 HICORY GROVE	-	-	-	-	-	-	-	-	-
623 INTERFUND ADVANCE	-	-	156,372	17,511	156,372	157,832	157,832	-	157,832
	10,195,807	12,222,510	14,445,762	12,771,696	14,445,762	15,175,766	15,727,397	-	15,727,397
TOTALS	44,520,503	49,156,439	54,844,019	31,500,862	54,508,656	58,121,379	57,500,613	36,400	57,537,013

CITY OF NEW BERLIN
PROPOSED BUDGET OF EXPENDITURES FOR 2026
COMPARED WITH ACTUAL EXPENDITURES FOR 2023, 2024 AND BUDGETED FOR 2025

Org	Object	TAXES	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
1000000	40110	GENERAL TAXES	32,440,834	33,930,524	36,320,579	31,654,719	36,320,579	36,596,615	38,280,000	-	38,280,000
1000000	40130	OMITTED TAXES	-	-	-	-	-	-	-	-	-
1000000	40140	PAYMENT IN LIEU OF TAXES	17,740	18,593	18,600	7,285	7,285	7,285	7,285	-	7,285
1000000	40170	INT/PENALTY ON TAX	77,922	74,998	70,000	51,479	72,000	72,000	72,000	-	72,000
1000000	40174	AG USE CONVERSION	7,553	14,411	-	14,657	14,657	-	-	-	-
1011600	40160	WATER UTILITY EQUIV	664,921	708,217	745,000	372,500	745,000	745,000	745,000	-	745,000
	TOTAL		33,208,970	34,746,743	37,154,179	32,100,640	37,159,521	37,420,900	39,104,285	-	39,104,285
INTERGOVERNMENTAL											
1010100	41000	GRANTS-FEDERAL-ARPA	1,500,000	500,000	-	-	-	-	-	-	-
1010100	41000	GRANTS-FEDERAL-FIRE SAFER	497,699	745,045	811,216	-	811,216	180,683	180,683	-	180,683
1010100	41010	GRANTS-STATE	-	2,883	-	-	-	-	-	-	-
1010100	41020	GRANTS-LOCAL	26,782	23,453	-	-	-	-	-	-	-
1010400	44310	2% FIRE DUES	282,038	315,920	315,920	-	333,652	333,652	333,652	-	333,652
1010100	41022	NEW BERLIN SCHOOL DIST-PD RE	125,129	277,843	290,742	290,742	290,742	300,562	300,562	-	300,562
1010100	41024	FIRE DEPARTMENT OT BILLING	-	-	-	-	-	-	-	12,304	12,304
		STATE SHARED TAX	-	-	-	-	-	-	-	-	-
1010100	41030	SPECIAL UTILITY TAX	213,179	186,853	208,849	-	208,849	208,849	443,341	-	443,341
1010100	41040	SHARED REVENUE	516,379	1,517,603	1,552,437	-	1,552,437	1,605,065	1,605,065	-	1,605,065
1010100	41045	PERSONAL PROPERTY AID DIST	365,004	365,004	365,004	365,004	365,004	365,004	365,004	-	365,004
1010100	41047	PERSONAL PROPERTY ACT 12	-	-	443,618	443,377	443,618	443,618	443,377	-	443,377
1010100	41050	EXEMPT COMPUTER AID	150,089	150,089	150,089	-	150,089	150,089	150,089	-	150,089
1010100	41046	VIDEO PROVIDER	117,681	117,681	117,681	-	117,681	117,681	117,681	-	117,681
1010100	41070	MEDICAL CARE TRANSPORT	20,385	30,668	110,000	-	110,000	32,000	32,000	-	32,000
1010100	41080	ROAD AIDS	2,120,171	2,162,374	2,388,057	596,513	2,386,052	2,386,052	2,415,276	(46,304)	2,368,972
	TOTAL		5,934,536	6,395,416	6,753,613	1,695,636	6,769,340	6,123,255	6,386,730	(34,000)	6,352,730
LICENSES & PERMITS											
1010200	42000	LIQUOR LICENSES	41,965	41,188	38,000	43,005	41,000	41,000	41,000	-	41,000
1010200	42001	RESERVE LICENSES	-	-	-	-	-	-	-	-	-
1010200	42031	SEALER OF WEIGHTS & MEAS FEE	4,925	4,425	7,200	505	7,200	7,200	7,200	-	7,200
1010200	42040	BARTENDERS	11,700	16,075	8,000	10,110	10,110	10,110	10,110	-	10,110
1010200	42090	SUNDRY - OTHER	32,313	30,771	32,312	30,797	31,000	31,000	31,000	-	31,000
1010200	42120	BUILDING PERMITS	316,109	453,137	390,000	193,011	390,000	390,000	490,000	-	490,000
1010200	42130	ELECTRICAL PERMITS	105,643	186,233	135,000	73,170	135,000	135,000	145,000	-	145,000
1010200	42140	PLUMBING PERMITS	65,622	110,782	115,000	55,927	115,000	115,000	125,000	-	125,000
1010200	42150	WELL PERMITS	-	30,480	-	4,000	4,000	-	-	-	-
1010200	42160	FIRE PERMITS	13,318	23,350	20,000	9,640	20,000	20,000	20,000	-	20,000
1010200	42190	SUNDRY PERMITS	77,625	121,998	110,000	46,533	110,000	110,000	120,000	-	120,000
1010200	42200	SIGN PERMITS	9,357	11,124	4,450	3,588	4,450	4,450	4,450	-	4,450
1010200	42210	CABLE TV INCOME	452,139	442,063	450,000	102,185	450,000	450,000	450,000	-	450,000
	Total Licenses & Permits		1,130,716	1,471,626	1,309,962	572,471	1,317,760	1,313,760	1,443,760	-	1,443,760
FINES, FORFEITURES & PENALTIES											
1010300	43000	COURT FINES	336,532	392,635	350,000	232,661	370,000	380,000	380,000	-	380,000
PUBLIC CHARGES FOR SERVICES											
1010400	44010	ENGINEERING SERVICE FEES	157,146	42,650	25,300	9,900	25,300	25,300	25,300	-	25,300
1010400	44011	PLANNING SERVICE FEES	28,571	18,198	36,000	26,819	36,000	36,000	36,000	-	36,000
1010400	44020	DOG LICENSE REFUND	3,105	3,069	3,100	2,328	3,100	3,100	3,100	-	3,100
1010400	44030	FIRE INSPECTIONS	133,964	133,822	133,809	135,015	135,015	135,412	135,412	-	135,412
1010400	44040	CAT LICENSE	1,020	1,122	800	1,311	1,311	1,000	1,000	-	1,000

1010400	44060	WC WAGE REIMB	-	6,862	-	-	-	-	-	-
1010400	44090	AMBULANCE SERVICE FEES	1,423,370	1,385,620	1,450,000	736,711	1,450,000	1,450,000	1,450,000	1,450,000
1010400	44091	ENGINE RESPONSE FEE	17,171	13,238	7,500	5,144	9,000	10,000	10,000	10,000
1010400	44092	INTER-FACILITY TRANSPORTS	4,484	-	-	-	-	-	-	-
1010400	44110	LIBRARY FINES	23,181	29,077	36,000	13,976	36,000	45,000	45,000	45,000
1010400	44111	LIBRARY - COPIES	7,004	7,582	8,500	4,166	8,500	8,500	8,500	8,500
1010400	44112	LIBRARY - OTHER SYSTEM	28,895	33,286	23,231	11,425	23,231	28,415	28,415	28,415
1010400	44120	CURB & DITCH	2,350	3,500	2,000	1,200	2,000	2,000	2,000	2,000
1010400	44130	BOARD OF APPEALS	400	1,800	1,000	600	1,000	1,000	1,000	1,000
1010400	44140	REZONING	6,715	2,550	3,600	10,123	11,000	3,600	3,600	3,600
1010400	44141	ZONING LETTER	1,500	1,050	-	-	-	-	-	-
1010400	44160	PLANNED UNIT DEVELOPMENT	-	-	600	1,050	1,050	600	600	600
1010400	44170	DOG LICENSE	4,608	4,733	4,600	100	4,650	4,650	4,650	4,650
1010400	44180	REOCCUPANCY	17,350	11,150	13,000	7,700	13,000	13,000	13,000	13,000
1010400	44190	SALE OF COMPUTER INFORMATI	150	-	-	-	-	-	-	-
1010400	44200	USE APPROVAL	31,557	14,071	14,000	43,875	45,000	14,000	14,000	14,000
1010400	44210	HIGHWAY LABOR CHG.	12,480	17,618	15,000	6,526	15,000	15,000	15,000	15,000

		2023	2024	2025	2025	2025	2026	2026	2026	2026
PUBLIC CHARGES FOR SERVICE		ACTUAL	ACTUAL	BUDGET	6 MOS.	ESTIMATED TOTAL	DEPARTMENT PROPOSED	MAYOR PROPOSED	Council Adjustments	PROPOSED BUDGET
1010400	44220	CONDITIONAL USE	1,815	1,200	3,600	2,400	3,600	3,600		3,600
1010400	44240	HOME OCCUPATION	-	-	600	-	600	600		600
1010400	44250	EROSION CONTROL FEES	14,298	13,720	5,000	5,077	5,300	5,000		5,000
1010400	44260	CONCEPTUAL REVIEW	-	-	900	-	-	-		-
1010400	44280	LAND DIVISION	8,280	1,100	11,000	3,900	11,000	11,000		11,000
1010400	44300	NR135	3,421	3,425	4,000	2,365	2,365	4,000		4,000
1010400	44320	FILING FEE - PLANNING	10,050	9,600	8,750	5,250	8,750	8,750		8,750
1010400	44340	RECREATION PROGRAMS	500,816	588,582	600,000	340,090	600,000	677,885		752,000
1010400	44341	REC CENTER MEMBERSHIPS	-	51,205	250,000	63,740	120,000	120,000		120,000
1010400	44342	REC CENTER-CONCESSION	-	5,325	2,000	7,677	7,800	10,000		10,000
1010400	44343	NBAA - FEES	-	17,602	250,000	54,854	105,000	105,000		105,000
1010400	44344	MALONE PARK CONCESSIONS	-	-	-	-	-	-	70,400	70,400
1010400	44360	PARK PERMITS/FEES	57,656	61,050	35,000	29,065	35,000	35,000		35,000
1010400	44361	RECREATION FACILITY RENTAL	10,705	6,538	60,000	750	-	60,000		85,000
1010400	44362	EVENT RENTAL	5,420	-	5,420	-	5,420	5,420		5,420
1010400	45050	SP. ASSESS-WRITTEN	10,760	11,460	7,000	4,965	9,000	9,500		9,500
1010400	48042	RECREATION - ADVERTISEMENT	900	400	1,750	-	1,750	1,750		1,750
Total Public Charges for Services		2,529,142	2,502,205	3,023,060	1,538,102	2,735,742	2,803,582	2,953,197	70,400	3,023,597

INTERDEPARTMENTAL

1010500	46010	ADMIN CHG.-UTILITY	69,874	69,874	64,874	34,937	64,874	64,874	72,074	72,074
1010500	46011	ADMIN CHG.-STORMWATER	449,010	356,270	429,500	149,850	425,000	425,000	425,000	425,000
1010500	46012	ADMIN CHG.- GARBAGE/RECYCLI	144,725	144,725	144,725	-	144,725	144,725	144,725	144,725
1010500	46013	ADMIN CHARGES - OTHER	13,469	1,283	1,350	-	1,350	1,350	-	1,350
Total Interdepartmental		677,078	572,152	640,449	184,787	635,949	635,949	643,149	-	643,149

COMMERCIAL

1010400	47010	DIV - WORKMEN'S COMP	54,211	45,224	20,000	19,865	19,865	20,000		20,000
1010400	47020	CVMIC DIVIDEND	29,433	24,982	25,519	-	25,519	12,141		12,141
1010600	47000	INTEREST ON INVESTMENTS	2,032,050	2,548,686	2,000,000	1,131,466	2,000,000	2,300,000		2,300,000
1010700	48010	RENTAL INCOME	187,299	189,724	171,144	122,952	168,846	179,958		179,958
1010400	44270	POLICE-MISC. RECEIPT	92,311	155,473	75,000	36,848	75,000	75,000		75,000
1010700	48000	MISCELLANEOUS REVENUES	60,062	76,558	56,000	23,070	56,000	56,000		56,000
1010700	48003	PURCHASE CARD REVENUE	10,730	11,311	9,200	3,996	9,200	9,200		9,200
Total Commercial		2,466,096	3,051,958	2,356,863	1,338,197	2,354,430	2,352,299	2,652,299	-	2,652,299
TOTAL OPERATING REVENUE		46,283,070	49,132,735	51,588,126	37,662,494	51,342,742	51,029,745	53,563,420	36,400	53,599,820

Org	Object	2023	2024	2025	2025	2025	2026	2026	2026	2026
		ACTUAL	ACTUAL	BUDGET	6 MOS.	ESTIMATED TOTAL	DEPARTMENT PROPOSED	MAYOR PROPOSED	Council Adjustments	PROPOSED BUDGET
1011700	49990	APPROPRIATION FROM SURPLUS	1,000,000	1,000,000	1,500,000	-	1,500,000	1,500,000	1,600,000	1,600,000
TRANSFERS										
31600000	49060	IMPACT FEE FUND	10,000	10,000	-	-	-	10,000	10,000	10,000
01011600	49010	GOLF FUND	135,000	135,000	135,000	-	135,000	135,000		135,000
31600000	49010	GOLF FUND - DEBT SERVICE	101,500	97,000	97,375	-	97,375	-		-
31600000	49020	DEBT SERVICE FUND	234,053	-	797,422	-	797,422	168,514	821,466	821,466
31600000	49050	CAPITAL PROJECTS FUND	-	-	-	-	-	189,937		189,937
31600000	49000	TAX INCREMENT DISTRICT	413,415	819,252	726,096	-	726,096	1,180,790	1,180,790	1,180,790
Total Transfers		893,968	1,061,252	1,755,893	-	1,755,893	1,494,304	2,337,193	-	2,337,193
TOTALS		48,177,038	51,193,987	54,844,019	37,662,494	54,598,635	54,024,049	57,500,613	36,400	57,537,013

**CITY OF NEW BERLIN
2026 PROPOSED BUDGET**

Org	Object	2023	2024	2025	2025	2025	2026	2026	2026	2026
		ACTUAL	ACTUAL	BUDGET	6 MOS.	ESTIMATED TOTAL	DEPARTMENT PROPOSED	MAYOR PROPOSED	Council Adjustments	PROPOSED BUDGET
15010000	50010	SALARY-FULL TIME	152,143	159,405	218,523	106,869	220,528	220,936	220,936	220,936
		SALARY-ADJUSTMENT	-	-	-	-	-	1,989	1,989	1,989

15010000	51010 RETIREMENT	10,740	11,254	15,080	7,620	15,326	15,355	15,355	15,355	
15010000	51020 FICA	11,629	11,973	16,717	8,032	16,870	16,902	16,902	16,902	
15010000	51030 HEALTH INSURANCE	44,313	47,961	65,679	31,169	62,338	73,848	65,376	65,376	
15010000	51060 LONG-TERM DISABILITY	77	77	170	70	170	154	154	154	
	<i>BENEFIT ADJUSTMENT</i>			-			288	288	288	
15010000	51065 VISION/DENTAL INSURANCE	774	825	1,161	678	1,356	1,516	1,516	1,516	
15010000	51070 LIFE INSURANCE	204	210	424	153	306	434	434	434	
15010000	53040 TELEPHONE/CELL PHONE	544	1,626	1,582	656	1,582	1,582	1,582	1,582	
15010000	54120 OFFICE SUPPLIES	489	458	500	69	500	500	500	500	
15010000	54240 SUBSCRIPTIONS	270	290	275	40	300	300	300	300	
15010000	54270 MEMBERSHIP DUES	163	138	175	255	255	260	260	260	
15010000	54280 BUSINESS EXPENSES	1,200	1,200	1,200	600	1,200	1,200	1,200	1,200	
15010000	54300 CONFERENCE/SEMINAR/MEETING	200	105	1,000	160	160	1,000	1,000	1,000	
15010000	54350 PROMOTION/RELATIONS	14,748	14,856	17,000	1,831	15,000	17,000	17,000	17,000	
15010000	54390 SPECIAL PROJECTS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
15010000	59010 EQUIPMENT	152	274	500	-		500	500	500	
	TOTAL	240,646	253,652	342,986	161,202	338,891	356,764	348,292	-	348,292

502 - COMMON COUNCIL										
15020000	50020 SALARY-PART TIME	49,600	49,600	49,600	24,800	49,600	49,600	49,600	49,600	49,600
15020000	51020 FICA	5,294	5,286	5,296	2,636	5,296	5,296	5,296	5,296	5,296
15020000	54270 MEMBERSHIP DUES	13,722	14,403	14,403	15,388	15,388	14,403	14,403	14,403	14,403
15020000	54280 BUSINESS EXPENSES	21,000	21,000	21,000	10,500	21,000	21,000	21,000	21,000	21,000
	TOTAL	89,616	90,289	90,299	53,324	91,284	90,299	90,299	-	90,299

503 - COMMUNITY RELATIONS										
15030000	54060 PRINTING/ADVERTISING	188	171	300	-	300	300	300		300
15030000	54350 PROMOTION/RELATIONS	185	1,178	1,500	-	1,500	1,500	1,500		1,500
	TOTAL	373	1,349	1,800	-	1,800	1,800	1,800	-	1,800

Org	Object	504 - HUMAN RESOURCES	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15040000	50010 SALARY-FULL TIME		190,156	199,359	234,767	113,517	245,967	249,006	249,006		249,006
15040000	50020 SALARY-PART TIME		4,403	2,377	-	2,107	4,000	-	-		-
15040000	50070 SALARY-OVERTIME		146								
	<i>SALARY-ADJUSTMENT</i>				-			3,719	3,719		3,719
15040000	51010 RETIREMENT		12,851	13,448	16,201	7,889	17,094	17,306	17,306		17,306
15040000	51020 FICA		13,856	13,263	17,959	7,865	17,997	19,049	19,049		19,049
15040000	51030 HEALTH INSURANCE		32,006	48,405	57,969	29,728	59,455	65,118	57,317		57,317
15040000	51040 RETIREE HEALTH INS		173,874	158,134	252,564	58,110	120,758	190,000	190,000		190,000
15040000	51050 POLICE RETIREE HEALTH TRUST		89,313	90,653	92,013	92,013	92,013	93,393	93,393		93,393
15040000	51060 LONG TERM DISABILITY		72	98	36	36	36	36	36		36
	<i>BENEFIT ADJUSTMENT</i>				-			543	543		543
15040000	51065 VISION/DENTAL INSURANCE		606	945	1,092	631	1,261	1,246	1,246		1,246
15040000	51070 LIFE INSURANCE		364	382	454	207	469	489	489		489
15040000	51080 UNEMPLOYMENT COMP.		10,669	7,103	14,000	304	5,000	7,000	7,000		7,000
15040000	51090 FLEXIBLE BENEFITS		16,529	14,522	14,500	5,523	14,500	22,900	22,900		22,900
15040000	52010 PROFESSIONAL SERVICES		12,685	29,431	12,500	6,344	11,200	2,500	2,500		2,500
15040000	52060 LABOR ATTORNEY		52,393	25,636	30,000	7,339	23,000	25,000	25,000		25,000
15040000	52070 EMPLOYMENT TESTING		4,327	11,386	8,235	6,373	8,235	9,500	9,500		9,500
15040000	53040 TELEPHONE/CELL PHONE		1,458	1,473	1,620	683	1,620	1,620	1,620		1,620
15040000	54060 RECRUITING/RETENTION		5,256	4,435	5,500	150	5,500	6,550	6,550		6,550
15040000	54120 OFFICE SUPPLIES		1,438	1,046	1,000	703	1,000	1,000	1,000		1,000
15040000	54220 BOOKS & PAMPHLETS		374	231	-						-
15040000	54270 MEMBERSHIP DUES		2,147	2,794	1,500	112	1,000	950	950		950
15040000	54300 CONFERENCE/SEMINAR/MEETING		7,467	2,246	2,000	0	2,000	2,000	2,000		2,000
15040000	54330 SAFETY		3,615	8,041	8,500	153	8,500	8,500	8,500		8,500
15040000	54331 WELLNESS							3,000	3,000		3,000
15040000	54350 EMPLOYEE SERVICE AWARDS		9,861	4,464	5,500	590	5,500	5,500	5,500		5,500
15040000	54521 TECHNOLOGY/SOFTWARE		0	19,622		19,936	19,936	19,136	19,136		19,136
15040000	59010 EQUIPMENT					986	986	-	-		-
	TOTAL		645,866	659,494	777,910	361,299	667,027	755,061	747,260	-	747,260

Org	Object	505 - FINANCE	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15050005	50010 SALARY-FULL TIME		299,968	318,943	333,766	170,059	357,683	363,876	351,876		351,876
15050005	50020 SALARY-PART TIME		70,892	67,080	76,000	41,086	77,000	78,000	78,000		78,000
15050005	50070 SALARY-OVERTIME		1,575	948	2,500	254	500	500	500		500
	<i>SALARY-ADJUSTMENT</i>				-			6,076	6,076		6,076
15050005	51010 RETIREMENT		22,978	24,068	25,890	13,347	27,152	27,982	27,118		27,118
15050005	51020 FICA		27,184	26,932	31,328	14,718	33,291	33,632	32,714		32,714
15050005	51030 HEALTH INSURANCE		63,380	66,603	77,166	52,173	103,546	115,680	102,164		102,164
15050005	51060 LONG TERM DIS		164	153	245	77	154	154	154		154
	<i>BENEFIT ADJUSTMENT</i>				-			887	887		887
15050005	51065 VISION/DENTAL INSURANCE		502	812	915	729	1,458	1,580	1,580		1,580
15050005	51070 LIFE INSURANCE		570	602	327	307	614	714	714		714
15050005	52010 PROFESSIONAL FEES		8,036	0	8,300	0	7,000	8,000	8,000		8,000
15050005	52080 AUDIT FEES		47,241	52,171	50,000	46,421	50,000	57,000	57,000		57,000
15050005	54120 OFFICE SUPPLIES		1,153	215	1,200	37	800	800	800		800
15050005	54140 DATA PROC SUPPLIES		1,681	7,614	1,500	165	1,500	1,500	1,500		1,500
15050005	54270 MEMBERSHIP DUES		85	85	85	85	85	85	85		85
15050005	54300 CONFERENCE/SEMINAR/MEETING		0	504	2,000	0	-	2,000	2,000		2,000
15050005	54521 TECHNOLOGY/SOFTWARE		2,152			0	1,800	-	-		-
15050005	56110 SERVICE CHARGE		3,596	3,343	3,800	1,095	3,750	3,700	3,700		3,700
	TOTAL		551,157	570,073	615,022	340,553	666,333	702,166	674,868	-	674,868

Org	Object	506 - ASSESSOR	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15060000	50010 SALARY-FULL TIME		300,818	338,040	345,794	172,603	349,563	349,563			-
	<i>SALARY-ADJUSTMENT</i>				-			5,261			-
15060000	51010 RETIREMENT		20,506	22,592	24,032	11,996		25,169			-
15060000	51020 FICA		22,158	24,593	26,454	12,807	26,742	26,742			-
15060000	51030 HEALTH INSURANCE		58,255	80,653	87,391	40,493	80,986	98,193			-

15060000	51060	LONG TERM DISABILITY BENEFIT ADJUSTMENT	205	153	171	77	154	154	-	-	
15060000	51065	VISION/DENTAL INSURANCE	1,095	476	1,161	497	994	1,516	-	-	
15060000	51070	LIFE INSURANCE	510	635	667	313	626	687	-	-	
15060000	52020	CONSULTING FEES	0	0	3,500	0	3,500	3,500	-	-	
15060000	52030	CONTRACTED SERVICES	23,553	0	25,900	25,212	25,212	26,500	187,500	187,500	
15060000	52031	CONTRACTED SERVICES							31,000	31,000	
15060000	53040	TELEPHONE/CELL PHONE	505	501	500	209	500	500	-	-	
15060000	54030	MAINTENANCE CONTRACT	15,085	14,578	16,000	0	16,500	17,500	17,500	17,500	
15060000	54120	OFFICE SUPPLIES	725	501	1,200	294	1,200	1,200	-	-	
15060000	54220	BOOIS & PAMPHLETS	484	129	600	0	600	400	-	-	
15060000	54240	SUBSCRIPTIONS	119	5,932	7,100	3,509	6,000	6,300	-	-	
15060000	54270	DUES/MEMBERSHIPS	5,490	320	1,600	0	400	1,400	-	-	
15060000	54330	TRAINING	121	554	4,500	0	1,000	4,500	-	-	
15060000	54130	SUPPLIES	600	15,983	1,000	0	600	1,000	-	-	
TOTAL			450,229	505,640	547,570	268,010	514,577	570,853	236,000	-	236,000

508 - CITY ATTORNEY

15080000	52030	RETAINED COUNSEL	292,800	292,800	307,800	179,550	307,800	322,800	322,800	322,800	
15080000	52040	OUTSIDE SERVICES	8,240	3,566	10,000	8,092	10,000	10,000	10,000	10,000	
15080000	54110	SUPPLIES	2,852	559	500	0	500	500	500	500	
TOTAL			303,892	296,925	318,300	187,642	318,300	333,300	333,300	-	333,300

Org	Object	509 - MUNICIPAL COURT	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15090000	50010	SALARY-FULL TIME	68,419	71,569	73,182	36,525	73,182	76,333	76,333	-	76,333
15090000	50020	SALARY-PART TIME	84,289	89,051	89,725	43,111	89,725	100,921	100,921	-	100,921
		SALARY-ADJUSTMENT			-		-	1,101	1,101	-	1,101
15090000	51010	RETIREMENT	7,226	7,589	7,924	3,847	7,924	8,772	8,772	-	8,772
15090000	51020	FICA	11,636	12,007	12,417	6,063	12,417	13,514	13,514	-	13,514
15090000	51030	HEALTH INSURANCE BENEFIT ADJUSTMENT	21,982	23,658	25,722	9,200	25,722	28,920	15,000	-	15,000
					-		-	161	161	-	161
15090000	51065	VISION/DENTAL INSURANCE			-		-			-	-
15090000	51070	LIFE INSURANCE	133	135	141	66	141	151	151	-	151
15090000	54030	CONTRACT/SERVICE FEES	1,500	1,500	1,500	750	1,500	1,500	1,500	-	1,500
15090000	54120	OFFICE SUPPLIES	2,639	3,557	2,100	1,076	2,100	2,500	2,500	-	2,500
15090000	54170	POSTAGE	121	159	200	845	200	2,700	2,700	-	2,700
15090000	54270	DUES/MEMBERSHIPS	1,571	945	1,000	1,005	1,000	1,050	1,050	-	1,050
15090000	54300	CONFERENCE/SEMINAR/MEETING	845		-		-			-	-
15090000	54330	TRAINING	772	0	2,350	300	2,350	2,350	2,350	-	2,350
15090000	54370	DETENTION CHARGES	375	473	3,000	334	3,000	3,000	3,000	-	3,000
15090000	54380	TRAFFIC VIOLATION	127	180	400	171	400	400	400	-	400
15090000	54130	OTHER SUPPLY	3,369	99	800	19	800	800	800	-	800
15090000	56110	CREDIT CARD FEES	507	3,969	3,500	1,845	3,500	3,700	3,700	-	3,700
TOTAL			205,511	214,891	223,961	105,157	223,961	247,873	233,953	-	233,953

510 - SAFETY SATURDAY

15100000	54350	PROMO & RELATIONS	7,000	9,386	9,386	9,386	9,386	9,386	9,386	-	9,386
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Org	Object	511 - ENGINEERING SERVICES DIV	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15110029	50010	SALARY-FULL TIME	180,461	139,168	194,543	51,906	194,543	204,347	204,347	-	204,347
15110029	50020	SALARY-PART TIME	8,363	7,565	15,000	2,876	15,000	15,000	15,000	-	15,000
15110029	50070	SALARY-OVERTIME	248		-			3,142	3,142	-	3,142
		SALARY-ADJUSTMENT			-		-			-	-
15110029	51010	RETIREMENT	12,259	9,519	13,425	3,607	13,425	14,713	14,713	-	14,713
15110029	51020	FICA	14,218	10,947	14,883	4,041	14,883	16,780	16,780	-	16,780
15110029	51030	HEALTH INSURANCE BENEFIT ADJUSTMENT	30,271	19,800	35,436	4,946	35,436	39,782	24,398	-	24,398
					-		-	458	458	-	458
15110029	51065	VISION/DENTAL INSURANCE	368	392	755	221	755	986	986	-	986
15110029	51070	LIFE INSURANCE	347	250	374	94	374	402	402	-	402
15110029	52030	CONTRACTED SERVICES	32,548	26,408	25,000		25,000	25,000	25,000	-	25,000
15110029	53040	TELEPHONE/CELL PHONE	1,649	1,251	2,200	406	2,200	2,200	2,200	-	2,200
15110029	54270	MEMBERSHIP DUES	0	0	500		500	500	500	-	500
15110029	54300	CONFERENCE/SEMINAR/MEETING	0	2,379	3,000	0	3,000	3,000	3,000	-	3,000
15110029	54330	TRAINING			-	0	-			-	-
15110029	59040	ROADWAY MAINTENANCE	234,357	201,372	250,000	14,929	250,000	250,000	250,000	-	250,000
TOTAL			515,089	419,051	555,116	83,026	555,116	576,310	560,926	-	560,926

Org	Object	513 - BUILDINGS & GROUNDS	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15131029	50010	SALARY-FULL TIME	369,258	486,703	549,296	236,494	549,296	701,327	701,327	-	701,327
15131029	50020	SALARY-PART TIME	19,370	17,452	117,000	8,838	117,000	39,000	39,000	-	39,000
15131029	50070	SALARY-OVERTIME	5,667	4,211	15,000	2,232	15,000	20,000	20,000	-	20,000
		SALARY-ADJUSTMENT			-		-	10,502	10,502	-	10,502
15131029	51010	RETIREMENT	26,213	34,810	41,632	17,294	41,632	54,744	54,744	-	54,744
15131029	51020	FICA	26,900	35,402	48,906	17,761	48,906	58,165	58,165	-	58,165
15131029	51030	HEALTH INSURANCE	125,961	174,893	200,504	82,664	200,504	254,228	203,032	-	203,032
15131029	51060	LONG TERM DISABILITY BENEFIT ADJUSTMENT	218	308	222	151	222	222	222	-	222
					-		-	1,533	1,533	-	1,533
15131029	51065	VISION/DENTAL INSURANCE	2,515	3,472	2,321	1,757	2,321	4,043	4,043	-	4,043
15131029	51070	LIFE INSURANCE	1,131	929	1,052	421	1,052	1,373	1,373	-	1,373
15131029	52030	CONTRACTED SERVICES	66,611	76,136	88,000	52,274	88,000	105,000	105,000	(1,500)	103,500
15131029	53010	ELECTRICITY	256,002	315,527	400,000	98,301	400,000	425,000	425,000	(5,000)	420,000
15131029	53020	WATER/SEWER	37,315	38,244	53,000	9,601	53,000	53,000	53,000	-	53,000
15131029	53030	TRASH CONTAINERS	837		-		-			-	-
15131029	53040	TELEPHONE	2,928	3,392	4,000	1,223	4,000	4,500	4,500	-	4,500

15131029	53050 HEATING GAS/FUEL	95,487	95,897	170,000	69,979	170,000	170,000	170,000	(5,000)	165,000
15131029	54030 MAINTENANCE	173,763	279,552	190,000	163,746	190,000	230,000	230,000		230,000
15131029	54080 LEASES EQUIPMENT	0	103	1,000	176	1,000	1,000	1,000		1,000
15131029	54130 SUPPLIES	164,394	176,074	135,000	62,243	135,000	150,000	150,000		150,000
15131029	54180 HOUSEKEEPING SUPPLY	35,881	36,703	47,000	22,836	47,000	47,000	47,000		47,000
15131029	54270 MEMBERSHIP DUES	348	0	200	44	200	200	200		200
15131029	54300 CONFERENCE/SEMINAR/MEETING	0	0	1,000	0	1,000	1,000	1,000		1,000
15131029	54320 MILEAGE	1,647	2,651	2,000	1,168	2,000	2,500	2,500		2,500
15131029	54330 TRAINING	75	500	1,000	140	1,000	1,000	1,000		1,000
15131029	59010 EQUIPMENT	3,337	6,679	4,000	79	4,000	5,000	5,000		5,000
TOTAL		1,415,858	1,789,638	2,072,133	849,422	2,072,133	2,340,337	2,289,141	(11,500)	2,277,641

Org	Object	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15140000	56020 WORIER'S COMP	316,088	370,850	329,000	170,871	329,000	340,821	340,821		340,821
15140000	56030 MOTOR VEHICLE	49,812	51,552	56,000	55,277	56,000	57,259	57,259		57,259
15140000	56040 CVMIC PREMIUM	150,954	150,954	160,000	169,906	160,000	161,827	161,827		161,827
15140000	56045 VOLUNTEER PRACTICES	189	214	250	0	250	-	-		-
15140000	56050 BUILDINGS & GROUNDS	96,659	136,614	100,000	5,739	100,000	123,261	123,261		123,261
15140000	56060 CRIME	1,734	1,635	1,800	1,576	1,800	1,616	1,616		1,616
15140000	56070 EMPLOYMENT PRACTICES	14,018	12,346	15,000	13,411	15,000	16,269	16,269		16,269
15140000	56080 RESERVE CVMIC	50,000	50,000	50,000	107,412	50,000	50,000	50,000		50,000
15140000	56090 RESERVE COLLISION	30,000	30,000	30,000	-29,024	30,000	30,000	30,000		30,000
15140000	56100 RESERVE FOR ERD	20,000	20,000	20,000	28,851	20,000	20,000	20,000		20,000
TOTAL		729,454	824,165	762,050	524,019	762,050	801,053	801,053	-	801,053

Org	Object	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15150005	50010 SALARY-FULL TIME	327,426	361,532	369,619	184,489	368,978	390,693	390,693		390,693
	SALARY-ADJUSTMENT			-			5,809	5,809		5,809
15150005	51010 RETIREMENT	22,154	24,246	25,689	12,822	25,644	28,130	28,130		28,130
15150005	51020 FICA	23,877	25,801	28,275	13,573	27,146	29,888	29,888		29,888
15150005	51030 HEALTH INSURANCE	59,234	51,942	56,397	28,662	57,324	63,222	55,220		55,220
15150005	51060 LONG-TERM DISABILITY	77	77	341	38	76	77	77		77
	BENEFIT ADJUSTMENT			-			848	848		848
15150005	51065 VISION/DENTAL INSURANCE	1,451	1,650	327	930	1,860	2,021	2,021		2,021
15150005	51070 LIFE INSURANCE	631	685	610	334	668	769	769		769
15150005	52030 CONTRACTED SERVICES	19,990	26,552	37,000	8,762	37,000	47,000	47,000		47,000
15150005	53040 TELEPHONE/CELL PHONE	76,944	36,955	41,432	19,683	41,432	39,432	39,432		39,432
15150005	54030 MAINTENANCE CONTRACT	821,703	957,438	1,049,298	458,577	1,049,298	1,109,013	1,109,013		1,109,013
15150005	54080 LEASES-EQUIPMENT	41,523	43,760	61,893	24,644	61,000	52,050	52,050		52,050
15150005	54140 DATA PROCESS SUPPLY	16,346	28,848	40,000	5,216	40,000	40,000	40,000		40,000
15150005	54270 MEMBERSHIP DUES	150	150	500	210	500	500	500		500
15150005	54330 TRAINING			5,000	17	5,000	10,000	10,000		10,000
15150005	54520 INTERNET	35,688	31,961	62,496	20,372	62,496	62,496	62,496		62,496
15150005	59010 NEW EQUIPMENT			-						-
TOTAL		1,447,194	1,591,597	1,778,877	778,329	1,778,422	1,881,948	1,873,946	-	1,873,946

Org	Object	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15160000	50010 SALARY-FULL TIME	368,898	370,616	324,880	162,312	324,622	323,495	323,495		323,495
15160000	50020 SALARY-PART TIME	972		-			-	-		-
15160000	50060 SALARY-POLL WORRIERS	46,981	97,484	45,000	51,605	51,605	115,000	115,000	(15,000)	100,000
15160000	50070 SALARY-OVERTIME	3,809	4,770	-	2,096	2,095	4,500	4,500		4,500
	SALARY-ADJUSTMENT						4,869	4,869		4,869
15160000	51010 RETIREMENT	24,814	25,305	22,420	11,427	22,420	22,483	22,483		22,483
15160000	51020 FICA	27,371	30,261	24,823	13,680	24,823	24,747	24,747		24,747
15160000	51030 HEALTH INSURANCE	47,128	37,865	30,675	15,730	30,675	34,302	27,286		27,286
15160000	51060 LONG-TERM DISABILITY	230	160	252	45	100	252	252		252
	BENEFIT ADJUSTMENT						710	710		710
15160000	51065 VISION/DENTAL INSURANCE	1,484	1,208	1,547	452	904	2,021	2,021		2,021
15160000	51070 LIFE INSURANCE	700	661	626	301	600	638	638		638
15160000	52010 PROFESSIONAL FEES	1,463	13,671	9,000	8,994	9,000	10,500	10,500		10,500
15160000	53040 TELEPHONE/CELL PHONE	1,630	2,147	1,860	906	1,812	1,440	1,440		1,440
15160000	54030 MAINTENANCE CONTRACT	16,209	7,441	10,000	1,195	10,000	10,000	10,000		10,000
15160000	54050 RECORD CHECIS	2,735	2,464	2,000	1,428	1,620	2,500	2,500		2,500
15160000	54060 PRINTING/ADVERTISING	7,952	5,738	2,000	2,043	2,043	7,000	7,000		7,000
15160000	54110 SUPPLIES-ELECTION	15,131	51,291	18,000	21,234	21,234	45,000	45,000		45,000
15160000	54120 OFFICE SUPPLIES	6,505	11,059	9,000	6,451	9,000	12,000	12,000		12,000
15160000	54170 POSTAGE	35,920	51,644	25,000	17,849	25,000	69,000	69,000		69,000
15160000	54270 MEMBERSHIP DUES	1,209	1,719	1,750	445	1,500	1,500	1,500		1,500
15160000	54300 CONFERENCE/SEMINAR/MEETING	5,547	8,317	4,500	773	3,000	5,500	5,500		5,500
15160000	54330 TRAINING EXPENSES	74		-			-	-		-
15160000	54350 PROMOTIONS/RELATIONS	725	2,657	520	60	520	520	520		520
15160000	54352 BANNERS, FLAGS			-			-	-		-
TOTAL		617,487	726,478	533,853	319,026	542,573	697,977	690,961	(15,000)	675,961

517 - FIRE/POLICE COMMISSION

15170000	52060 LABOR ATTORNEY			-						-
15170000	52090 TESTS	14,060	22,345	15,000	12,474	15,000	25,000	25,000		25,000
15170000	54120 OFFICE SUPPLIES	105								
TOTAL		14,165	22,345	15,000	12,474	15,000	25,000	25,000	-	25,000

Org	Object	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15212000	50010 SALARY-FULL TIME	6,892,342	7,150,663	7,688,866	3,694,323	7,688,866	8,032,211	8,032,211		8,032,211
15212000	50020 SALARY-PART TIME	23,845	26,251	29,637	15,264	33,000	33,597	33,597		33,597
15212000	50040 HOLIDAY PAY	281,761	290,939	317,315	428	316,887	327,548	327,548		327,548
15212000	50070 SALARY-OVERTIME	371,024	355,023	344,386	177,160	360,000	364,392	364,392		364,392
	SALARY-ADJUSTMENT			-			25,791	25,791		25,791
15212000	51010 RETIREMENT	961,900	1,065,459	1,219,949	557,601	1,219,949	1,271,612	1,271,612		1,271,612
15212000	51020 FICA	557,328	568,080	646,804	283,914	646,804	672,557	672,557		672,557

15212000	51030	HEALTH INSURANCE	1,130,697	1,199,432	1,384,168	654,913	1,384,168	1,531,756	1,356,558	1,356,558
15212000	51060	LONG TERM DISABILITY	612	529	559	235	285	459	459	459
		<i>BENEFIT ADJUSTMENT</i>						5,151	5,151	5,151
15212000	51065	VISION/DENTAL INSURANCE	23,742	25,417	22,728	15,467	32,000	35,535	35,535	35,535
15212000	51070	LIFE INSURANCE	13,330	13,282	14,557	6,626	14,577	15,767	15,767	15,767
15212000	52010	PROFESSIONAL FEES	16,908	21,333	23,000	10,425	23,000	23,000	23,000	23,000
15212000	52030	CONTRACTED SERVICES	63,694	99,094	105,469	88,709	105,469	108,161	108,161	108,161
15212000	53040	TELEPHONE	-	25,122	23,302	10,044	23,000	23,302	23,302	23,302
15212000	54030	MAINT. CONTRACTS	52,149	79,615	32,955	32,065	32,955	34,846	34,846	34,846
15212000	54040	R&M-EQUIPMENT	13,695	8,706	14,000	6,454	14,000	13,000	13,000	13,000
15212000	54060	PRINTING/ADVERTISING	1,198	1,424	2,200	1,202	2,200	2,000	2,000	2,000
15212000	54070	UNIFORM/LAUNDRY SERVICE	773	715	1,000	55	800	1,000	1,000	1,000
15212000	54080	LEASES EQUIPMENT	7,969	7,776	95,945	4,299	95,945	101,023	101,023	101,023
15212000	54090	ANIMAL CONTROL	13,310	13,310	14,000	13,709	13,709	14,000	14,000	14,000
15212000	54110	SUPPLIES	3,889	5,387	5,231	117	5,500	5,500	5,500	5,500
15212000	54111	TOW BILLS	331	3,259	4,500	1,493	6,000	4,500	4,500	4,500
15212000	54120	OFFICE SUPPLIES	8,997	8,547	13,500	3,041	12,000	12,000	12,000	12,000
15212000	54150	EVIDENCE COLLECTION & PROCE	2,391	479	1,500	1,374	2,000	1,500	1,500	1,500
15212000	54170	POSTAGE	2,839	2,599	3,000	1,624	3,000	3,000	3,000	3,000
15212000	54200	CANINE CORP.	5,079	7,543	6,794	1,013	2,400	2,294	2,294	2,294
15212000	54210	UNIFORMS & EQUIPMENT	96,307	97,555	107,260	23,258	100,000	96,460	96,460	96,460
15212000	54270	MEMBERSHIP DUES	1,819	2,540	2,338	2,535	2,535	2,338	2,338	2,338
15212000	54330	TRAINING EXPENSES	48,005	47,821	48,500	35,599	48,500	43,500	43,500	43,500
15212000	54350	PUBLIC RELATIONS	6,000	5,749	6,000	2,284	6,000	6,000	6,000	6,000
15212000	54370	PRISONER CARE	3,933	4,642	5,000	1,182	4,000	5,000	5,000	5,000
15212000	54410	POLICE AUXILIARY	1,971	-	-	-	-	-	-	-
15212000	59011	BODY CAMERAS	69,664	52,250	-	-	-	-	-	-
15212000	59010	EQUIPMENT	3,560	1,206	4,350	994	4,315	-	-	-
15212000	59050	CAPITAL-VEHICLES	226,035	272,825	272,611	148,656	236,427	220,704	220,704	220,704
	TOTAL		10,907,097	11,464,572	12,461,424	5,796,063	12,440,291	13,039,504	12,864,306	12,864,306

Org	Object	523 - FIRE DEPARTMENT	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15232900	50010	SALARY-FULL TIME	3,765,497	3,861,083	4,507,952	1,986,482	4,507,952	5,148,342	5,148,342		5,148,342
15232900	50010	GRANT SALARY FULL	357,571	547,595	592,608	288,418	592,608	125,610	125,610		125,610
15232900	50020	SALARY-PART TIME	25,998	273	-	0	-	-	-		-
15232900	50025	SALARY-FULL TIME - INTRF	1,190	70	-	-	-	-	-		-
15232900	50040	HOLIDAY PAY	144,941	160,160	191,511	-	191,511	203,701	203,701		203,701
15232900	50070	SALARY-OVERTIME	175,631	204,372	108,918	100,913	205,000	213,282	213,282		213,282
15232900	50071	SALARY - FLSA STRAIGHT	15,256	38,826	15,000	19,612	25,000	15,000	15,000		15,000
		<i>SALARY-ADJUSTMENT</i>						12,485	12,485		12,485
15232900	51010	RETIREMENT	562,011	689,494	841,866	355,156	841,866	862,258	862,258		862,258
15232900	51020	FICA	316,658	356,819	429,961	173,948	429,961	440,236	440,236		440,236
15232900	51030	HEALTH INSURANCE	753,837	801,411	949,882	436,064	949,882	1,094,949	965,811		965,811
15232900	51050	PEHP	31,740	35,906	45,231	17,646	45,231	48,790	48,790		48,790
15232900	51060	LONG TERM DISABILITY	3,166	3,123	2,888	1,457	2,888	3,088	3,088		3,088
		<i>BENEFIT ADJUSTMENT</i>						2,852	2,852		2,852
15232900	51065	VISION/DENTAL INSURANCE	14,694	15,944	17,692	8,973	17,692	19,826	19,826		19,826
15232900	51070	LIFE INSURANCE	7,375	7,812	9,594	4,046	9,594	10,380	10,380		10,380
15232900	52010	PROFESSIONAL SERVICES	22,494	15,615	17,000	11,925	17,000	25,000	25,000		25,000
15232900	53040	TELEPHONE	475	14,922	4,638	6,402	16,200	16,200	16,200		16,200
15232900	54020	R&M - VEHICLES	145	-	-	-	-	-	-		-
15232900	54030	MAINT CONTRACTS	7,953	2,969	7,500	1,448	7,500	7,500	7,500		7,500
15232900	54040	R&M - EQUIPMENT	23,012	27,139	26,000	6,390	26,000	28,000	28,000		28,000
15232900	54100	AMBULANCE SUPPLIES	86,931	57,244	92,000	43,754	92,000	95,000	95,000		95,000
15232900	54110	SUPPLIES	10,409	13,475	15,000	7,581	15,000	15,000	15,000		15,000
15232900	54120	OFFICE SUPPLIES	1,984	2,334	3,000	1,347	3,000	5,000	5,000		5,000
15232900	54210	UNIFORMS & EQUIPMENT	61,586	94,436	73,253	32,402	73,253	74,860	74,860		74,860
15232900	54220	BOOKS & PAMPHLETS	2,828	15	2,000	473	2,000	2,500	2,500		2,500
15232900	54270	MEMBERSHIP DUES	2,881	2,498	2,298	735	2,298	4,888	4,888		4,888
15232900	54300	CONFERENCE/SEMINAR/MEETING	0	0	1,000	0	1,000	2,000	2,000		2,000
15232900	54330	TRAINING	7,626	9,168	12,000	3,639	12,000	24,000	24,000		24,000
15232900	54350	PUBLIC RELATIONS	1,967	4,812	2,500	2,168	2,500	5,000	5,000	(2,500)	2,500
15232900	59010	EQUIPMENT	-	-	-	-	-	-	-		-
	TOTAL		6,405,856	6,967,515	7,971,292	3,510,979	8,088,936	8,505,747	8,376,609	(2,500)	8,374,109

Org	Object	524 - EMERGENCY MANAGEMENT	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15240000	50010	SALARY-FULL TIME	-	-	57,559	23,254	52,311	52,983	52,983		52,983
15240000	50020	SALARY-PART TIME	50,244	56,385	-	2,480	-	-	-		-
15240000	50070	SALARY-OVERTIME	3,395	-	-	-	-	-	-		-
		<i>SALARY-ADJUSTMENT</i>						1,176	1,176		1,176
15240000	51010	RETIREMENT	3,819	3,792	4,066	1,789	4,066	3,815	3,815		3,815
15240000	51020	FICA	-	4,204	4,475	1,979	4,475	4,054	4,054		4,054
15240000	51030	HEALTH INSURANCE	-	-	-	-	-	-	-		-
		<i>BENEFIT ADJUSTMENT</i>						172	172		172
15240000	51065	VISION/DENTAL INSURANCE	-	-	-	-	-	-	-		-
15240000	51070	LIFE INSURANCE	-	-	114	43	114	86	86		86
15240000	52010	PROFESSIONAL FEES	-	100	4,800	0	4,800	4,800	4,800		4,800
15240000	53010	ELECTRICITY	2,981	3,112	3,263	1,081	3,263	3,263	3,263		3,263
15240000	53040	TELEPHONE	2,021	1,442	7,707	586	7,707	7,299	7,299		7,299
15240000	54040	R & M EQUIPMENT	2,917	6,465	4,081	138	4,081	4,081	4,081		4,081
15240000	54041	R & M SIRENS	22,443	10,241	-	-	-	17,000	17,000		17,000
15240000	54060	PRINTING/ADVERTISING	235	0	600	225	600	600	600		600
15240000	54080	LEASES EQUIPMENT	4,261	6,732	6,410	545	6,410	6,410	6,410		6,410
15240000	54120	OFFICE SUPPLIES	3,009	402	1,400	90	1,400	1,400	1,400		1,400
15240000	54220	BOOKS & PAMPHLETS	195	0	150	150	200	200	200		200
15240000	54240	SUBSCRIPTIONS	3,185	1,680	225	3,254	225	3,255	3,255		3,255
15240000	54270	MEMBERSHIP DUES	-	-	68	68	-	-	-		-
15240000	54300	CONFERENCE/SEMINAR/MEETING	-	713	341	341	1,200	1,200	1,200		1,200
15240000	54330	TRAINING EXPENSES	125	577	1,500	440	1,500	1,500	1,500		1,500
15240000	56081	HAZMAT SUPPLIES & EQUIPMENT	-	9,688	670	2,658	2,700	5,355	5,355		5,355
15240000	59010	EQUIPMENT	4,120	3,676	3,400	937	1,000	3,400	3,400		3,400
	TOTAL		102,950	109,209	100,420	39,908	95,211	122,049	122,049	-	122,049

2025 2026 2026 2026

Org	Object	525 - PUBLIC FIRE PROTECTION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	ESTIMATED TOTAL	DEPARTMENT PROPOSED	MAYOR PROPOSED	Council Adjustments	PROPOSED BUDGET
15250000	53000	PUBL FIRE PROTECTION	705,893	964,674	1,050,934	525,467	1,050,934	1,050,934	1,050,934		1,050,934

Org	Object	526 - INSPECTION SERVICES DIVISION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	ESTIMATED TOTAL	DEPARTMENT PROPOSED	MAYOR PROPOSED	Council Adjustments	PROPOSED BUDGET
15260029	50010	SALARY-FULL TIME	450,921	473,581	482,855	232,029	482,855	504,709	460,057		460,057
15260029	50070	SALARY-OVERTIME	165	33	-	596	-	-	-		-
		<i>SALARY-ADJUSTMENT</i>			-			6,783	6,783		6,783
15260029	51010	RETIREMENT	30,614	31,757	33,321	16,107	33,321	36,339	33,125		33,125
15260029	51020	FICA	33,175	33,355	36,939	16,772	36,939	38,610	35,191		35,191
15260029	51030	HEALTH INSURANCE	87,926	118,289	128,610	62,225	128,610	156,034	117,164		117,164
15260029	51060	LONG TERM DISABILITY	77	77	85	46	85	77	77		77
		<i>BENEFIT ADJUSTMENT</i>			-			990	990		990
15260029	51065	VISION/DENTAL INSURANCE	2,128	2,269	2,209	1,414	2,209	3,285	2,780		2,780
15260029	51070	LIFE INSURANCE	921	889	933	422	933	992	896		896
15260029	53040	TELEPHONE/CELL PHONES	3,180	3,159	3,900	1,317	3,900	3,900	3,900		3,900
15260029	54060	PRINTING/ADVERTISING	0	0	500	0	500	500	500		500
15260029	54270	MEMBERSHIP DUES	453	220	600	238	600	600	600		600
15260029	54330	TRAINING	2,095	2,000	3,300	2,125	3,300	3,300	3,300		3,300
		TOTAL	611,655	665,629	693,252	333,291	693,252	756,119	665,363	-	665,363

527 - SEALER OF WEIGHTS/MEASURES

15270000	52030	SEALER FEES	4,400	8,250	8,250	8,250	8,250	8,250	8,250		8,250
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528 - LANDMARRIS COMMISSION

15280000	54110	OTHER SUPPLIES	100	40	2,000	149	1,000	2,000	2,000		2,000
		TOTAL	100	40	2,000	149	1,000	2,000	2,000	-	2,000

Org	Object	529 - DCD ADMINISTRATION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	ESTIMATED TOTAL	DEPARTMENT PROPOSED	MAYOR PROPOSED	Council Adjustments	PROPOSED BUDGET
15290029	50010	SALARY-FULL TIME	275,953	288,565	269,996	135,483	269,996	279,007	279,007		279,007
15290029	50020	SALARY-PART TIME	29	-	-	-	-	-	33,357		33,357
		<i>SALARY-ADJUSTMENT</i>			-			4,137	4,137		4,137
15290029	50070	SALARY - OVERTIME	-	58	-	-	-	-	-		-
15290029	51010	RETIREMENT	18,758	19,369	18,620	9,416	18,620	20,089	22,491		22,491
15290029	51020	FICA	20,090	20,656	20,655	10,032	20,655	21,344	23,896		23,896
15290029	51030	HEALTH INSURANCE	41,632	44,880	42,314	26,337	42,314	64,936	48,184		48,184
15290029	51060	LONG TERM DISABILITY	161	161	158	73	158	142	142		142
		<i>BENEFIT ADJUSTMENT</i>			-			603	603		603
15290029	51065	VISION/DENTAL INSURANCE	807	865	305	470	940	1,011	1,011		1,011
15290029	51070	LIFE INSURANCE	553	557	519	246	519	547	547		547
15290029	52030	CONTRACTED SERVICES	8,700	14,397	3,000	0	3,000	10,000	10,000		10,000
15290029	53040	TELEPHONE/CELL PHONE	1,529	1,519	2,300	633	2,300	2,300	2,300		2,300
15290029	54060	PRINTING	4,680	2,908	5,000	1,700	5,000	5,000	5,000		5,000
15290029	54130	OTHER SUPPLY/EXPENSES	10,212	10,990	6,000	3,032	6,000	6,000	6,000		6,000
15290029	54160	IMAGING/FILE UPDATE	1	0	2,000	0	2,000	2,000	2,000		2,000
15290029	54220	BOOKS/MAGAZINES	30	1	50	278	50	50	50		50
15290029	54270	DUES/MEMBERSHIPS	1,892	1,479	2,050	1,774	2,050	2,050	2,050		2,050
15290029	54300	CONFERENCE/SEMINAR/MEETING	529	156	1,500	0	1,500	1,500	1,500		1,500
15290029	54330	TRAINING EXPENSES	350	350	3,000	0	3,000	3,000	3,000		3,000
15290029	59010	NEW EQUIPMENT	2,661	4,953	1,000	358	1,000	1,000	1,000		1,000
		TOTAL	388,567	411,864	378,467	189,832	379,102	424,716	446,275	-	446,275

Org Object 530 - PLANNING SERVICES DIVISION

15300029	50010	SALARY-FULL TIME	227,352	231,279	233,314	117,261	233,314	253,849	253,849		253,849
15300029	50020	SALARY-PART TIME	5,896	2,890	25,000	1,494	25,000	25,000	25,000		25,000
		<i>SALARY-ADJUSTMENT</i>			-			3,954	3,954		3,954
15300029	51010	RETIREMENT	15,470	15,512	16,098	8,150	16,098	18,277	18,277		18,277
15300029	51020	FICA	16,594	15,910	19,761	8,303	19,761	21,332	21,332		21,332
15300029	51030	HEALTH INSURANCE	51,817	54,858	59,113	30,013	59,113	65,701	58,502		58,502
15300029	51060	LONG TERM DISABILITY	146	138	150	67	150	135	135		135
		<i>BENEFIT ADJUSTMENT</i>			-			577	577		577
15300029	51065	VISION/DENTAL INSURANCE	799	806	760	440	760	878	878		878
15300029	51070	LIFE INSURANCE	447	441	447	212	447	500	500		500
15300029	54130	SUPPLIES	1,009	-	-	-	-	-	-		-
15300029	52030	CONTRACTED SERVICES	-	195	-	-	-	-	-		-
15300029	53040	TELEPHONE/CELL PHONE	1,630	1,710	700	680	700	700	700		700
15300029	54220	BOOKS/MAGAZINES	357	278	590	0	590	590	590		590
15300029	54270	DUES/MEMBERSHIPS	0	0	920	0	920	920	920		920
15300029	54300	CONFERENCE/SEMINAR/MEETING	670	1,054	1,600	0	1,600	1,600	1,600		1,600
		TOTAL	322,187	325,071	358,453	166,620	358,453	394,013	386,814	-	386,814

Org	Object	561 - PUBLIC WORKS	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	ESTIMATED TOTAL	DEPARTMENT PROPOSED	MAYOR PROPOSED	Council Adjustments	PROPOSED BUDGET
15610000	50010	SALARY-FULL TIME	103,824	162,201	221,459	104,956	221,459	171,761	171,761		171,761
		<i>SALARY-ADJUSTMENT</i>			-		-	3,212	3,212		3,212
15610000	51010	RETIREMENT	7,043	10,601	15,283	7,295	15,283	11,937	11,937		11,937
15610000	51020	FICA	7,637	11,651	16,942	7,994	16,942	13,138	13,138		13,138
15610000	51030	HEALTH INSURANCE	19,235	21,563	45,014	8,050	45,014	19,521	10,125		10,125
15610000	51060	LONG TERM DISABILITY	67	65	159	38	159	52	52		52
		<i>BENEFIT ADJUSTMENT</i>			-		-	469	469		469
15610000	51065	VISION/DENTAL INSURANCE	339	326	726	201	726	298	298		298
15610000	51070	LIFE INSURANCE	200	293	427	190	427	338	338		338
15610000	53040	TELEPHONE/CELL PHONE	0	868	1,120	2,976	1,120	1,120	1,120		1,120
15610000	54120	OFFICE SUPPLIES	407	70	150	0	150	150	150		150
15610000	54270	DUES/MEMBERSHIPS	0	0	200	0	200	500	500		500
15610000	54300	CONFERENCE/SEMINAR/MEETING	0	0	200	0	200	200	200		200
		TOTAL	138,752	207,638	301,680	131,700	301,680	222,696	213,300	-	213,300

Org	Object	562 - STREETS - ADMINISTRATION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15620000	50010	SALARY-FULL TIME	1,476,292	1,451,787	1,581,301	773,745	1,581,301	1,636,829	1,636,829		1,636,829
15620000	50020	SALARY-PART TIME	29,322	29,468	26,000	11,805	26,000	29,500	29,500		29,500
15620000	50070	SALARY-OVERTIME	32,265	25,247	36,000	16,202	36,000	36,000	36,000		36,000
		<i>SALARY-ADJUSTMENT</i>			-		-	24,673	24,673		24,673
15620000	51010	RETIREMENT	101,115	99,361	111,610	54,236	111,610	120,444	120,444		120,444
15620000	51020	FICA	109,396	106,697	125,713	57,534	125,713	129,960	129,960		129,960
15620000	51030	HEALTH INSURANCE	412,775	420,951	467,629	239,445	467,629	560,243	480,379		480,379
15620000	51060	LONG-TERM DISABILITY	1,070	1,008	959	453	959	902	902		902
		<i>BENEFIT ADJUSTMENT</i>			-		-	3,603	3,603		3,603
15620000	51065	VISION/DENTAL INSURANCE	7,101	7,418	7,143	4,432	7,143	8,655	8,655		8,655
15620000	51070	LIFE INSURANCE	3,062	2,778	2,814	1,396	2,814	3,227	3,227		3,227
15620000	52030	CONTRACTED SERVICES	5,711	15,855	6,500	3,780	6,500	8,000	8,000		8,000
15620000	53010	ELECTRICITY	88,173	90,198	88,000	32,078	88,000	95,000	95,000		95,000
15620000	53030	WASTE DISPOSAL	6,201	8,614	6,000	1,506	6,000	7,500	7,500		7,500
15620000	53040	TELEPHONE	2,663	2,012	5,100	1,147	5,100	3,200	3,200		3,200
15620000	54020	R&M VEHICLES	330,313	428,762	265,000	143,712	265,000	300,000	300,000		300,000
15620000	54040	R&M EQUIPMENT	56,179	28,734	20,500	10,212	20,500	27,500	27,500		27,500
15620000	54080	MACHINE RENTAL	0	225	3,000	0	3,000	3,000	3,000		3,000
15620000	54120	OFFICE SUPPLIES	877	3,169	1,500	187	1,500	1,500	1,500		1,500
15620000	54130	SUPPLIES	18,322	23,243	5,000	16,864	5,000	18,000	18,000		18,000
15620000	54190	GAS,OIL,LUBRICANTS	381,528	335,171	446,000	143,128	446,000	430,000	430,000		430,000
15620000	54270	MEMBERSHIP DUES	239	458	200	224	200	300	300		300
15620000	54300	CONFERENCE/SEMINAR/MEETING	0	0	500	0	500	1,000	1,000		1,000
15620000	54330	TRAINING	2,672	1,554	4,000	1,939	4,000	4,000	4,000		4,000
15620000	54350	BANNERS, FLAGS & WREATHS	169	2,314	3,500	211	3,500	3,750	3,750		3,750
15620000	54360	VEHICLE REGISTRATION	327	445	750	874	750	750	750		750
15620000	54420	LANDSCAPE EQUIP & MATERIALS	6,634	17,626	2,800	927	2,800	10,000	10,000		10,000
15620000	54430	ASPHALT-ROAD OIL	44,723	23,797	19,000	2,068	19,000	25,000	25,000		25,000
15620000	54431	CURB REPAIR	1,045	1,407	1,800	1,038	1,800	5,000	5,000		5,000
15620000	54432	SIGNAL/STREET LIGHT R & M	19,584	3,037	5,000	1,476	5,000	10,000	10,000		10,000
15620000	54440	SAND/STONE/GRAVEL	2,300	8,512	6,900	11,377	6,900	15,000	15,000		15,000
15620000	54450	CALC CHLORIDE/SALT	478,056	441,563	438,500	232,349	438,500	430,000	430,000		430,000
15620000	54460	LINE PAINT	667	941	2,000	1,871	2,000	4,000	4,000		4,000
15620000	54470	SIGNS & POSTS	35,557	14,276	15,000	6,566	15,000	16,000	16,000		16,000
15620000	54480	CULVERTS/DRAINAGE	117	1,801	-	418	-	-	-		-
15620000	54500	WEED CONTROL	1,366	1,631	1,500	1,198	1,500	2,000	2,000		2,000
15620000	54510	RECYCLING SUPPLIES	7,201	4,814	4,250	1,563	4,250	5,000	5,000	(5,000)	-
15620000	59010	EQUIPMENT	25,909	24,100	-	-	-	-	-		-
		TOTAL	3,688,931	3,628,974	3,711,469	1,775,961	3,711,469	3,979,536	3,899,672	(5,000)	3,894,672

Org	Object	581 - LIBRARY	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15810000	50010	SALARY-FULL TIME	479,923	526,486	515,954	265,752	515,954	545,562	545,562		545,562
15810000	50020	SALARY-PART TIME	405,939	423,035	451,464	215,718	451,464	494,766	494,766		494,766
15810000	50070	SALARY-OVERTIME	-	-	-	-	-	-	-		-
		<i>SALARY-ADJUSTMENT</i>			-		-	8,034	8,034		8,034
15810000	51010	RETIREMENT	42,738	47,241	48,777	25,755	48,777	53,680	53,680		53,680
15810000	51020	FICA	66,657	70,259	75,808	36,398	75,808	78,073	78,073		78,073
15810000	51030	HEALTH INSURANCE	70,142	96,515	123,338	44,459	123,338	109,628	75,327		75,327
15810000	51060	LONG-TERM DISABILITY	77	0	81	0	81	81	81		81
		<i>BENEFIT ADJUSTMENT</i>			-		-	1,173	1,173		1,173
15810000	51065	VISION/DENTAL INSURANCE	2,321	2,647	1,161	1,511	1,161	3,720	3,720		3,720
15810000	51070	LIFE INSURANCE	937	990	861	485	861	1,074	1,074		1,074
15810000	53010	ELECTRICITY	87,566	86,584	70,000	23,424	70,000	74,000	74,000		74,000
15810000	53020	WATER/SEWER	3,659	3,877	3,876	955	3,876	3,000	3,000		3,000
15810000	53040	TELEPHONE	2,410	3,491	3,756	1,882	3,756	6,000	6,000		6,000
15810000	53050	HEATING FUEL	16,955	14,936	19,500	9,008	19,500	19,000	19,000		19,000
15810000	54010	MAINT BLDGS/GROUNDS	85,326	59,160	40,000	24,355	40,000	40,000	40,000		40,000
15810000	54030	MAINTENANCE CONTRACT	49,364	43,078	60,000	6,800	60,000	60,000	60,000		60,000
15810000	54040	R&M EQUIPMENT	1,634	2,000	-	950	-	-	-		-
15810000	54060	MARKETING	1,550	346	1,000	0	1,000	1,000	1,000		1,000
15810000	54080	LEASES EQUIPMENT	48,634	49,807	48,000	5,385	48,000	48,000	48,000		48,000
15810000	54110	SUPPLIES	34,376	28,120	27,000	10,569	27,000	27,000	27,000		27,000
15810000	54170	POSTAGE	450	700	900	300	900	1,200	1,200		1,200
15810000	54180	HOUSEKEEPING SUPPLY	10,009	16,511	-	643	-	-	-		-
15810000	54230	LIBRARY MATERIALS	228,387	240,954	220,700	134,681	220,700	222,480	222,480		222,480
15810000	54250	MAGAZINES/NEWSPAPERS	238	-	-	-	-	-	-		-
15810000	54300	CONFERENCE/SEMINAR/MEETING	-	441	-	-	-	-	-		-
15810000	54330	TRAINING	526	729	500	-	500	500	500		500
15810000	54521	TECHNOLOGY/SOFTWARE (CAFÉ	37,454	107,271	38,000	38,259	38,000	39,000	39,000		39,000
15810000	55090	PROGRAMS - JUVENILE	1,181	1,197	1,200	636	1,200	1,200	1,200		1,200
15810000	55095	PROGRAMS - YOUNG ADULT	1,206	1,843	1,800	832	1,800	1,800	1,800		1,800
15810000	55100	PROGRAMS - ADULT	1,312	1,112	1,200	1,244	1,200	1,200	1,200		1,200
15810000	57043	EQUIPMENT REPLACEMENT FUN	34,025	-	-	-	-	-	-		-
		TOTAL	1,714,996	1,829,330	1,754,876	850,001	1,754,876	1,841,171	1,806,870	-	1,806,870

Org	Object	591 - PARKS	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15910000	50010	SALARY-FULL TIME	515,629	529,289	555,421	275,004	555,421	586,062	586,062		586,062
15910000	50020	SALARY-PART TIME	69,360	71,176	89,600	27,550	89,600	85,000	85,000		85,000
15910000	50070	SALARY-OVERTIME	21,503	16,183	28,000	5,355	28,000	28,000	28,000		28,000
		<i>SALARY-ADJUSTMENT</i>			-		-	8,651	8,651		8,651
15910000	51010	RETIREMENT	37,139	37,872	41,158	20,043	41,158	45,076	45,076		45,076
15910000	51020	FICA	45,264	45,567	49,987	22,916	49,987	53,249	53,249		53,249
15910000	51030	HEALTH INSURANCE	111,956	127,967	128,291	69,306	128,291	178,902	125,761		125,761
15910000	51060	LONG TERM DISABILITY	544	519	599	253	599	517	517		517
		<i>BENEFIT ADJUSTMENT</i>			-		-	1,263	1,263		1,263
15910000	51065	VISION/DENTAL INSURANCE	2,452	2,926	2,463	1,796	2,463	3,915	3,915		3,915
15910000	51070	LIFE INSURANCE	982	981	1,072	501	1,072	1,156	1,156		1,156
15910000	52030	CONTRACTED SERVICES	21,858	29,803	42,000	4,923	42,000	45,000	45,000		45,000
15910000	53010	ELECTRICITY	20,500	20,607	23,000	5,474	23,000	24,000	24,000		24,000

15910000	53020	WATER/SEWER	22,946	21,291	23,000	5,116	23,000	24,000	24,000	24,000	
15910000	53040	TELEPHONE/CELL PHONE	2,628	3,679	3,750	1,070	3,750	2,500	2,500	2,500	
15910000	53050	HEATING FUEL	295	303	500	337	500	600	600	600	
15910000	54010	R&M-BLDGS & GROUNDS	33,325	34,413	30,000	29,295	30,000	35,000	35,000	35,000	
15910000	54070	UNIFORMS	1,171	891	1,500	1,288	1,500	2,000	2,000	2,000	
15910000	54080	LEASES/RENTALS	13,949	15,379	11,500	5,817	11,500	11,500	11,500	11,500	
15910000	54490	ROAD-OTHER MATERIALS	7,897	0	5,000	3,683	5,000	5,000	5,000	5,000	
15910000	54110	OTHER SUPPLIES	43,229	28,716	27,000	5,680	27,000	28,000	28,000	28,000	
15910000	54270	MEMBERSHIP DUES	290	290	700	1,010	700	700	700	700	
15910000	54271	CONDO ASSOCIATION FEES	7,061	6,623	10,518	-	10,518	9,500	9,500	9,500	
15910000	54300	CONFERENCE/SEMINAR/MEETING	367	505	500	1,476	500	2,000	2,000	2,000	
15910000	54330	TRAINING EXPENSES	1,240	1,943	1,000	272	1,000	1,000	1,000	1,000	
15910000	54360	VEHICLE REGISTRATION	-	26	-	170	-	-	-	-	
15910000	59010	EQUIPMENT	616	0	1,000	-	1,000	1,000	1,000	1,000	
15910000	59020	LAND IMPROVEMENTS	-	5,260	-	-	-	-	-	-	
TOTAL			982,201	1,002,209	1,077,559	488,335	1,077,559	1,183,591	1,130,450	-	1,130,450

Org	Object	592 - RECREATION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15924000	50010	SALARY-FULL TIME	287,903	429,946	546,199	250,261	551,914	551,914	551,914	-	551,914
15924000	50020	SALARY-PART TIME	196,425	226,778	217,300	85,153	217,300	217,300	217,300	-	217,300
15924000	50021	SALARY-PART TIME - NBAA	-	-	20,000	0	20,000	20,000	20,000	-	20,000
15924000	50070	SALARY-OVERTIME	2,538	948	2,000	283	2,000	2,000	2,000	-	2,000
SALARY-ADJUSTMENT			-	-	-	-	-	8,357	8,357	-	8,357
15924000	51010	RETIREMENT	19,574	30,303	39,849	18,302	39,849	41,693	41,693	-	41,693
15924000	51020	FICA	36,870	47,318	58,561	25,103	58,561	58,998	58,998	-	58,998
15924000	51030	HEALTH INSURANCE	49,670	89,261	102,569	52,036	102,569	143,930	118,909	-	118,909
BENEFIT ADJUSTMENT			-	-	-	-	-	1,220	1,220	-	1,220
15924000	51060	LONG-TERM DISABILITY	62	158	-	108	108	217	217	-	217
15924000	51065	VISION/DENTAL INSURANCE	1,758	2,424	3,140	1,666	3,140	4,043	4,043	-	4,043
15924000	51070	LIFE INSURANCE	551	750	927	442	927	1,088	1,088	-	1,088
15924000	52030	CONTRACTED SERVICES	122,664	147,758	90,000	65,403	90,000	90,000	90,000	-	90,000
15924000	52070	EMPLOYMENT TESTING - NBAA	-	-	300	0	300	300	300	-	300
15924000	53040	TELEPHONE/CELL PHONE	2,295	4,154	4,200	1,698	4,200	4,200	4,200	-	4,200
15924000	54030	MAINTENANCE CONTRACT	-	985	10,000	0	10,000	10,000	10,000	-	10,000
15924000	54060	PRINTING/ADVERTISING	7,445	8,060	5,000	2,970	5,000	5,000	5,000	-	5,000
15924000	54130	MP CONCESSION SUPPLIES	-	-	-	-	-	-	-	21,840	21,840
15924000	54170	POSTAGE	319	0	1,400	0	1,400	1,400	1,400	-	1,400
15924000	54270	DUES/MEMBERSHIPS	763	913	1,500	887	1,500	1,500	1,500	-	1,500
15924000	54300	CONFERENCE/SEMINAR/MEETING	3,401	4,299	3,000	3,494	3,000	3,000	3,000	-	3,000
15924000	55010	SUMMER PLAYGROUND	5,913	3,232	20,000	3,021	20,000	20,000	20,000	-	20,000
15924000	55040	BASEBALL - NBAA	-	-	5,000	11,317	12,000	11,000	11,000	-	11,000
15924000	55050	BASKETBALL - NBAA	-	-	5,000	1,385	5,000	11,000	11,000	-	11,000
15924000	55070	SOCCER - NBAA	-	-	5,000	0	5,000	11,000	11,000	-	11,000
15924000	55080	OTHER PROGRAMS	65,218	86,617	75,000	27,647	75,000	75,000	75,000	-	75,000
15924000	56110	CREDIT CARD FEES	0	647	-	656	1,260	-	-	-	-
15924000	55140	TRANSPORTATION	1,685	-	-	-	-	-	-	-	-
TOTAL			805,054	1,084,551	1,215,945	551,832	1,230,028	1,294,160	1,269,139	21,840	1,290,979

Org	Object	595 - NB-ATHLETIC ASSOCIATION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15950000	50020	SALARY-PART TIME	-	-	-	-	-	-	-	-	-
15950000	51010	RETIREMENT	-	-	-	-	-	-	-	-	-
15950000	51020	FICA	-	-	-	-	-	-	-	-	-
15950000	52070	EMPLOYMENT TESTING	574	0	-	-	-	-	-	-	-
15950000	55040	BASEBALL	18,598	8,132	-	-	-	-	-	-	-
15950000	55050	BASIBTBALL	8,348	11,813	-	-	-	-	-	-	-
15950000	55070	SOCCER	-	10,287	-	-	-	-	-	-	-
TOTAL			27,520	30,232	-	-	-	-	-	-	-

599 - FOURTH OF JULY COMMISSION

15990000	50020	SALARIES-PART TIME	10,596	10,922	13,538	7,301	10,922	10,922	10,922	-	10,922
15990000	50070	SALARY-OVERTIME	-	1,261	-	-	1,261	1,261	1,261	-	1,261
15990000	51020	FICA	826	917	990	559	917	917	917	-	917
15990000	52030	CONTRACTED SERVICES	7,964	1,900	-	49	1,900	1,900	1,900	-	1,900
15990000	54080	LEASE/RENTALS	614	-	472	-	-	-	-	-	-
TOTAL			20,000	15,000	15,000	7,909	15,000	15,000	15,000	-	15,000

Org	Object	- CITY ACCOUNTS	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2025 6 MOS.	2025 ESTIMATED TOTAL	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	Council Adjustments	2026 PROPOSED BUDGET
15070000	55110	DELINQUENT PP TAXES	-	4,198	-	-	-	-	-	-	-
16000000	57043	EQUIPMENT REPLACEMENT FUNI	265,000	240,000	300,000	300,000	300,000	300,000	300,000	48,560	348,560
16000000	56120	CONTINGENCY FUND	-	-	352,973	-	-	416,000	300,000	-	300,000
TOTAL OPERATIONAL BUDGET			34,324,696	36,933,929	40,398,257	18,729,166	40,062,894	42,945,613	41,773,216	36,400	41,809,616

30031000	57010	INTEREST ON CITY DEBT	2,585,807	3,197,510	3,394,390	1,859,185	3,394,390	3,122,934	3,434,565	-	3,434,565
30031000	57021	Interfund Advance	-	-	156,372	17,511	156,372	157,832	157,832	-	157,832
30031000	57020	PRINCIPAL PAYMENT	7,610,000	9,025,000	10,895,000	10,895,000	10,895,000	11,895,000	12,135,000	-	12,135,000

GRAND TOTAL

44,520,503

49,156,439

54,844,019

31,500,862

54,508,656

58,121,379

57,500,613

36,400

57,537,013

**CITY OF NEW BERLIN
CAPITAL IMPROVEMENT BUDGET
2026**

	2024 BUDGET	2025 BUDGET	2025 6 MONTHS	2026 DEPARTMENT PROPOSED	2026 MAYOR PROPOSED	2026 ADOPTED
GENERAL GOVERNMENT	1,840,000	630,000	34,715	170,000	60,000	-
PUBLIC SAFETY	490,000	-	-	1,951,000	1,500,000	-
PARKS	195,000	97,000	94,708	490,000	-	-
PUBLIC WORKS	4,764,000	5,585,000	192,690	11,955,000	6,060,000	-
COMMUNITY DEVELOPMENT	-	794,000	78,117	2,454,000	2,379,000	-
PUBLIC WORKS GARAGE	-	-	-	850,000	-	-
LIBRARY	-	-	-	-	-	-
Sub-total	7,289,000	7,106,000	400,230	17,870,000	9,999,000	-
HICKORY GROVE	6,827,000	500,000	-	-	-	-
MALONE PARK - PARK STRUCTURES & TRAIL	-	2,990,000	160,150	-	-	-
Grand Total	14,116,000	10,596,000	560,380	17,870,000	9,999,000	-

BREAKDOWN OF TOTAL BORROWING:

FUNDING SOURCE:

ANNUAL CAPITAL PROJECTS - DEBT ISSUE

9,999,000
9,999,000

TAX LEVY

9,999,000
9,999,000

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2026 - 2030

	Department Requested 2026	Mayor 2026	2027	2028	2029	2030	TOTAL
GENERAL GOVERNMENT							
BUILDINGS & GROUNDS	170,000	60,000	1,105,000	2,295,000	2,540,000	2,540,000	8,540,000
Total	170,000	60,000	1,105,000	2,295,000	2,540,000	2,540,000	8,540,000
PUBLIC SAFETY							
FIRE DEPARTMENT	1,951,000	1,500,000	2,071,000	496,100	1,879,200	540,749	6,487,049
Total	1,951,000	1,500,000	2,071,000	496,100	1,879,200	540,749	6,487,049
PARKS	490,000	-	815,000	120,000	180,000	165,000	1,280,000
DPW GARAGE	850,000	-	850,000	10,000,000	7,000,000	3,000,000	20,850,000
PUBLIC WORKS							
STREETS - EQUIPMENT	1,810,000	260,000	3,600,000	1,320,000	1,035,000	740,000	6,955,000
ENGINEERING - STREETS	8,295,000	5,750,000	12,725,000	4,300,000	10,125,000	5,975,000	38,875,000
ENGINEERING - IMPROVEMENTS	1,850,000	50,000	2,130,000	445,000	-	650,000	3,275,000
Total	11,955,000	6,060,000	18,455,000	6,065,000	11,160,000	7,365,000	49,105,000
COMMUNITY DEVELOPMENT							
DCD - BUILDINGS	549,000	534,000	-	-	-	-	534,000
DCD - FLEET	1,060,000	1,000,000	1,060,000	1,000,000	-	-	3,060,000
COMMUNITY DEVELOPMENT	845,000	845,000	1,250,000	1,895,500	1,190,000	-	5,180,500
Total	2,454,000	2,379,000	2,310,000	2,895,500	1,190,000	-	8,774,500
TOTAL	17,870,000	9,999,000	25,606,000	21,871,600	23,949,200	13,610,749	95,036,549

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2026 - 2030

	Department Requested 2026	Mayor 2026	2027	2028	2029	2030	TOTAL
BUILDINGS & GROUNDS							
MAKE UP AIR UNIT - FS #10	15,000	-	115,000	-	-	-	115,000
ROOF REPLACEMENT - FIRE STATION #8	-	-	-	-	400,000	-	400,000
HVAC UPGRADES & REPLACEMENT - FS#7	60,000	60,000	520,000	-	-	-	580,000
WINDOW REPLACEMENT - FS #7	20,000	-	70,000	-	-	-	70,000
EXHAUST VENTILATION REPAIRS - FS#7,8,9,10	75,000	-	-	-	-	-	-
CARPET REPLACEMENT - LIBRARY	-	-	160,000	-	-	-	160,000
FIRE DETECTION SYSTEM - LIBRARY	-	-	40,000	400,000	-	-	440,000
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
HVAC CONTROLS - LIBRARY	-	-	50,000	500,000	-	-	550,000
GENERATOR - SAFETY BUILDING	-	-	60,000	1,200,000	-	-	1,260,000
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
HVAC CONTROLS - SAFETY BUILDING	-	-	-	50,000	500,000	-	550,000
ROOF REPLACEMENT - CITY HALL	-	-	-	130,000	1,300,000	-	1,430,000
ELEVATOR - CITY HALL	-	-	-	-	15,000	120,000	135,000
TRANSIT VAN	-	-	90,000	-	-	-	90,000
TOTAL	170,000	60,000	1,105,000	2,295,000	2,540,000	2,540,000	8,540,000
PARKS							
TOOL CAT	90,000	-	90,000	-	-	-	90,000
ATHLETIC FIELD RECONDITIONING	140,000	-	140,000	-	-	-	140,000
F-450 DUMP TRUCK	80,000	-	80,000	-	80,000	80,000	240,000
LIFT TRUCK	180,000	-	180,000	-	-	-	180,000
REPLACEMENT RADIOS	-	-	200,000	-	-	-	200,000
F-350	-	-	80,000	-	-	-	80,000
FORKLIFT	-	-	45,000	-	-	-	45,000
F-600 w/HOOK	-	-	-	120,000	-	-	120,000
WHEELED SKID STEER	-	-	-	-	100,000	-	100,000
CHIPPER	-	-	-	-	-	85,000	85,000
TOTAL	490,000	-	815,000	120,000	180,000	165,000	1,280,000

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
 2026 - 2030

	Department Requested 2026	Mayor 2026	2027	2028	2029	2030	TOTAL
<u>STREETS - EQUIPMENT</u>							
HORIZONTAL GRINDER	1,200,000	-	1,200,000	-	-	-	1,200,000
SEMI TRACTOR	150,000	-	150,000	-	-	-	150,000
F-600 DUMP TRUCK	90,000	-	90,000	-	-	-	90,000
F-600 HOOK TRUCK	110,000	-	110,000	-	-	-	110,000
MOBILE VEHICLE BARRIERS	260,000	260,000	-	-	-	-	260,000
REPLACEMENT RADIOS	-	-	400,000	-	-	-	400,000
PLOW TRUCK - 3	-	-	900,000	945,000	945,000	650,000	3,440,000
PATROL TRUCK w/HOOK-BRINE	-	-	210,000	-	-	-	210,000
PICK-UP CREW CAB w/PLOW	-	-	90,000	-	-	-	90,000
F-600 STAKE BED DUMP/TOMMY GATE	-	-	100,000	-	-	-	100,000
FRONT END LOADER	-	-	350,000	-	-	-	350,000
RUBBER TIRE EXCAVATOR	-	-	-	375,000	-	-	375,000
F-600 STAKE BED	-	-	-	-	90,000	90,000	180,000
TOTAL	1,810,000	260,000	3,600,000	1,320,000	1,035,000	740,000	6,955,000
<u>ENGINEERING - STREETS</u>							
ROADWAY REHABILITATION	3,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000
SUNNY SLOPE - Grange to College	3,700,000	3,700,000	-	-	-	-	3,700,000
GRANGE AVE - Moorland to 124th	-	-	6,110,000	-	-	-	6,110,000
LIGHTING - National Ave	375,000	-	375,000	375,000	375,000	375,000	1,500,000
SUNNY SLOPE - Greenfield to Coldspring	1,170,000	-	1,170,000	875,000	5,650,000	2,500,000	10,195,000
124th STREET - Lincoln to Greenfield	-	-	740,000	-	-	-	740,000
SIDEWALK REPAIR & MAINTENANCE	50,000	50,000	-	50,000	-	-	100,000
GREENFIELD - Brookfield Rd to 124th	-	-	-	-	100,000	100,000	200,000
MOORLAND ROAD - College to Grange	-	-	-	-	1,000,000	-	1,000,000
MOORLAND ROAD - Cleveland to Greenfield	-	-	1,330,000	-	-	-	1,330,000
TOTAL	8,295,000	5,750,000	12,725,000	4,300,000	10,125,000	5,975,000	38,875,000
<u>ENGINEERING - IMPROVEMENTS</u>							
PEDESTRIAN LIGHT POLE MAINTENANCE	50,000	50,000	-	-	-	-	50,000
PARKING LOTS - Public Safety Bldg	1,400,000	-	1,400,000	-	-	-	1,400,000
PARKING LOTS - Malone Park North	400,000	-	400,000	-	-	-	400,000
PARKING LOTS - Valley View Park	-	-	330,000	260,000	-	-	590,000
PARKING LOTS - Calhoun Park	-	-	-	185,000	-	-	185,000
PARKING LOTS - Malone Park Southwest	-	-	-	-	-	650,000	650,000
TOTAL	1,850,000	50,000	2,130,000	445,000	-	650,000	3,275,000

CITY OF NEW BERLIN
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2026 - 2030

	Department Requested 2026	Mayor 2026	2027	2028	2029	2030	TOTAL
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT</u>							
MAPLE RIDGE PARK - PLAYGROUND	600,000	600,000	-	-	-	-	600,000
LIONS PARK - MASTER PLAN	-	-	500,000	-	-	-	500,000
MALONE PARK - INFRASTRUCTURE	185,000	185,000	-	-	-	-	185,000
GATEWOOD PARK - MASTER PLAN	60,000	60,000	605,000	-	-	-	665,000
CALHOUN PARK - PARK STRUCTURE	-	-	55,000	890,000	-	-	945,000
VALLEY VIEW PARK - PLAYGROUND	-	-	90,000	900,000	-	-	990,000
REGAL PARK - MASTER PLAN	-	-	-	60,500	605,000	-	665,500
HIGH GROVE PARK - PLAYGROUND	-	-	-	25,000	365,000	-	390,000
PROHEALTH CARE PARK - TRAIL & BRIDGES	-	-	-	20,000	220,000	-	240,000
TOTAL	845,000	845,000	1,250,000	1,895,500	1,190,000	-	5,180,500
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT - BUILDINGS</u>							
HICKORY GROVE - INTERNAL IMPROVEMENTS	180,000	180,000	-	-	-	-	180,000
HISTORIC PARK - WESTON HOUSE REHAB	100,000	85,000	-	-	-	-	85,000
ARC - BALLISTIC FILM COATINGS	111,000	111,000	-	-	-	-	111,000
PUBLIC SAFETY BLDG - RELOCATE IMT	83,000	83,000	-	-	-	-	83,000
ARC - MONUMENT SIGN	75,000	75,000	-	-	-	-	75,000
TOTAL	549,000	534,000	-	-	-	-	534,000
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT - OTHER</u>							
EMERGENCY MANAGEMENT - F-250 TRUCK	60,000	-	60,000	-	-	-	60,000
EMERGENCY MANAGEMENT - RADIO REPLACEMENTS	1,000,000	1,000,000	1,000,000	1,000,000	-	-	3,000,000
TOTAL	1,060,000	1,000,000	1,060,000	1,000,000	-	-	3,060,000
<u>DPW GARAGE</u>	850,000	-	850,000	10,000,000	7,000,000	3,000,000	20,850,000
<u>FIRE DEPARTMENT</u>							
AMBULANCE	451,000	-	451,000	496,100	-	540,749	1,487,849
PUMPER-TENDER/ENGINE	1,500,000	1,500,000	1,620,000	-	1,879,200	-	4,999,200
TOTAL	1,951,000	1,500,000	2,071,000	496,100	1,879,200	540,749	6,487,049

CITY OF NEW BERLIN
 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
Hickory Grove Remodel & Malone Park
 2026 - 2030

	Department Requested 2026	Mayor 2026	2027	2028	2029	2030	TOTAL
HICKORY GROVE - Building Renovation - Phase 3	-	-	200,000	4,000,000	-	-	4,200,000

<u>BUILDINGS & GROUNDS</u>				
04251300	61477	C2025	HVAC CONTROLS - LIBRARY	50,000
04251300	61319	C2025	FIRE TRAINING TOWER	210,000
04251300	61414	C2025	ROOF REPLACEMENT - FIRE STATION #2	250,000
04251300	61514	C2025	GENERATOR - SAFETY BUILDING	60,000
04251300	61320	C2025	FIRE SUPPRESSION SYSTEM-PUBLIC SA	60,000
<u>PARKS</u>				
04059100	61221	C2025	16' ROTARY MOWER (2)	75,000
<u>STREETS - EQUIPMENT</u>				
04056200	61200	C2025	PLOW TRUCK - 2	300,000
04056200	61230	C2025	SHOULDER BOX	90,000
04056200	61213	C2025	ONE TON TRUCK/PLOW & SALTER	110,000
04056200	61231	C2025	TIGER BOOM FLAIL MOWER ATTACHMEN	95,000
04056200	61215	C2025	FUEL STATION RECONSTRUCTION	500,000
<u>ENGINEERING - STREETS</u>				
04251100	59040	C2025	ROADWAY REHABILITATION	2,000,000
04251100	63028	C2025	SUNNY SLOPE - Grange to College	275,000
04251100	63009	C2025	GRANGE AVE - Moorland to 124th	1,100,000
04251100	63030	C2025	SUNNY SLOPE - Greenfield to Coldspring	575,000
04251100	63029	C2025	MOORLAND ROAD - National to Greenfield	440,000
<u>ENGINEERING - IMPROVEMENTS</u>				
04251100	63600	C2025	PEDESTRIAN LIGHT POLE MAINTENANCE	50,000
04251100	63601	C2025	SIDEWALK REPAIR & MAINTENANCE	50,000
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT</u>				
04252900	61136	C2025	LIONS PARK - Pickleball Courts	60,000
04252900	61132	C2025	PARK SHELTER MAINTENANCE	60,000
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT - BUILI</u>				
04252900	61522	C2025	ARC - BIDIRECTIONAL AMPLIFIER SYSTE	50,000
04252900	61115	C2025	COMMUNITY CENTER - DEMOLITION	400,000
04252900	61510	C2025	CITY HALL - EOC	134,000
<u>DEPARTMENT OF COMMUNITY DEVELOPMENT - FLEE</u>				
04252900	61521	C2025	RECREATION TRANSIT VAN	90,000
04252900	61103	C2025	HICKORY GROVE - Building Renovation - P	500,000
04252900	61118	C2025	PARK STRUCTURES & TRAIL - MALONE F	3,340,000
				10,924,000

RESOLUTION NUMBER 2025-24

A RESOLUTION LEVYING PROPERTY TAXES FOR THE CITY OF NEW BERLIN YEAR 2026 BUDGET

WHEREAS, the City of New Berlin is legally required under Wisconsin statutes to adopt an annual budget and establish a property tax levy to fund City operations.

WHEREAS, the City published a public hearing notice as legally required and the Common Council has approved the proposed budget as amended

NOW THEREFORE BE IT RESOLVED, There is hereby levied a tax of \$38,280,000 on all taxable property within the City of New Berlin as returned by the Assessor for the year 2025, for the purposes set forth in the 2026 budgets as set forth below, and the City Clerk is hereby authorized and directed to spread this tax on the current tax roll of the City of New Berlin. The tax levied will fund the following purposes:

General Fund (Operating)	\$24,754,796
Debt Service	<u>\$13,525,204</u>
Total	\$38,280,000

BE IT FURTHER RESOLVED that the City Clerk is hereby directed to publish this resolution in The Freeman within 10 days of adoption by the Common Council.

RESOLUTION ADOPTED by the New Berlin Common Council this 18th day of November 2025.

David Ament, Mayor

Countersigned:

Rubina R Medina, City Clerk