

AGENDA
CITY OF BERLIN
PARKS & RECREATION COMMISSION MEETING
Wednesday September 3rd, 2025 4:30 PM
COUNCIL CHAMBERS, BERLIN CITY HALL, 2ND FLOOR
MEETING IS OPEN TO THE PUBLIC & CITY HALL IS HANDICAPPED ACCESSIBLE

1. Call to Order/ Roll Call
2. General Public Comments.
3. Approval of Minutes. RECOMMENDATION: Approve minutes from August 20th, 2025 Special Meeting.
4. Approval of Revenues and Expenditures. RECOMMENDATION: Approve the revenues and expenditures as presented.
5. ABC Group Request for Tree Lighting Presentation in Nathan Strong Park.
RECOMMENDATION: Listen to request presentation with action as appropriate.
6. Ministerial Group Request for Nativity Scene Presentation in Fireman's Park.
RECOMMENDATION: Listen to request presentation with action as appropriate.
7. 2026-2030 Capital Improvement Plan review. RECOMMENDATION: Review draft CIP with discussion and action as appropriate.
8. New Business
9. Old Business
10. Adjourn

Please note, upon reasonable notice, efforts will be made to accommodate the needs of the disabled individuals through appropriate aids and services. For additional information to request services, contact the municipal Clerk at 920-361-5400.

Note: It is possible that members of and possibly a quorum of members of other governmental bodies of the municipality may be in attendance in the above stated meeting to gather information: no action will be taken by any other governmental body except by the governing body notified above.

CITY OF BERLIN PARKS & RECREATION COMMISSION

MEETING

MINUTES for WEDNESDAY Aug 20, 2025 4:30 PM

COUNCIL CHAMBERS, BERLIN CITY HALL, 2ND FLOOR

1. Call to Order / Roll Call

Meeting called to order at 4:30 PM

Present: Tim Bending, Bobbie Erdmann, Kamie Jorgensen, Kayla Reeves, Bruce Tetzke, Dr. Emmett Durtschi

City Officials Present: Jessi Balcom, Scott Zabel, Kristina Boeck (via Zoom)

2. General Public Comments

- None

3. Approval of Previous Meeting Minutes

On a motion by Bobbie Erdmann and a second by Bruce Tetzke, the minutes from July 9th, 2025 Meeting were approved.

4. Approval for Revenues and Expenditures.

On a motion was made by Bobbie Erdman to approve and seconded by Kamie Jorgensen, - Revenue and Expenditures Report was approved as presented.

5. Discussion of Park and Recreation Director Position Update

- Jessi Balcom Presentation and Discussion
- Jill Dittmann in attendance as Assist Senior Center Director & filling this roll currently
- Senior Center and Park & Recreation Coordinator & Director title change
- Recreation Duties about 25 - 35% during summer and less during winter hours
- Discussion of part time vs full time position
- Emphasis on making sure Senior Center does not lose focus and attention it requires
- Senior Center current hours 9:30 am to 3:00 pm due to staffing restrictions
- Dr. Emmett Durtschi discussed opportunities to have the person in this position to work hand in hand with the School Recreation Coordinator to utilize the school district's pool, school forests and other recreation amenities for public use.
- Recommendation to Council - Name Change of position to "Senior Center and Recreation Facilities Director" and make this a full time position.

6. New Business

- Nothing at this time.

7. Old Business

- Nothing at this time.

8. Adjourn

On a motion by to adjourn by Bruce Tetzke and a second by Dr.Emmett Durtschi, the meeting adjourned at 5:04 pm

Respectfully Submitted by – Secretary Tim Bending

Consolidated Statement of Activity -Revenue & Expense
City of Berlin WI
For 12/31/2025

Run: 8/27/2025 at 10:08 AM

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	Y-T-D Actual	Y-T-D Budget	Variance
<u>Revenues</u>			
100-52-46720-000 Parks & Playgrounds	5,155.00	7,000.00	(1,845.00)
100-52-46721-000 Swimming Pool Outdoor	29,148.50	40,000.00	(10,851.50)
100-52-46722-000 Concession Stand	13,280.25	25,000.00	(11,719.75)
100-52-46723-000 Campground Fees	12,555.55	22,500.00	(9,944.45)
100-52-46724-000 Ball Field Usage Fees	0.00	500.00	(500.00)
Total Revenues	60,139.30	95,000.00	(34,860.70)
<u>Expenses</u>			
100-52-55200-112 Parks Overtime	0.00	0.00	0.00
100-52-55200-120 Parks Wages	57,553.33	93,821.00	36,267.67
100-52-55200-130 Parks Health & Life Insurance	12,491.15	28,694.00	16,202.85
100-52-55200-133 Parks Other Employee Benefits	0.00	725.00	725.00
100-52-55200-220 Parks Utilities	13,206.28	25,000.00	11,793.72
100-52-55200-340 Parks Operating Supplies	17,410.00	20,000.00	2,590.00
100-52-55200-345 Parks Property Services - Vehicles	3,066.72	6,300.00	3,233.28
100-52-55200-353 Parks Flower Beds & Fertilizer	4,654.87	6,500.00	1,845.13
100-52-55200-360 Parks Other Repairs & Maintenance	653.45	3,000.00	2,346.55
100-52-55200-380 Parks Equipment & Structures	11,369.52	12,000.00	630.48
100-52-55200-391 Parks Uniforms	123.00	500.00	377.00
100-52-55200-415 Parks Sales Tax	105.51	1,400.00	1,294.49
100-52-55200-501 Parks Social Security	3,260.24	5,817.00	2,556.76
100-52-55200-502 Parks MedicareE SS	762.46	1,360.00	597.54
100-52-55200-510 Parks Insurance Premiums	0.00	5,800.00	5,800.00
100-52-55200-650 Parks WRF 600	2,553.74	3,871.00	1,317.26
100-52-55200-820 Parks Urban Tree Grant Project	0.00	0.00	0.00
100-52-55200-860 Parks Capital Equipment	0.00	0.00	0.00
Total Expenses	127,210.27	214,788.00	87,577.73
Excess Revenue Over (Under) Expenditures	(67,070.97)	(119,788.00)	(122,438.43)

City of Berlin

Park and Recreation Commission Request Form

Name: Harry Kwidzinski

Address: W110 County Rd V

Organization Name (If Applicable): Achieving a Better Community

Phone Number: 920-570-1157

Date and Time of Request: Mid October 2025 - January 5th, 2026

Please Pick an Option Below That Best Describes Your Request

☒ **Park Request**
(please specify below)

☐ **Petting Zoo**

☐ **Long Term Campground Stay**

☐ **Other**

Additional Information: Requesting the use of Nathan Strong Park for the annual Christmas in the Park event 11/20/25. Set up begins mid-October with the deciduous tree trunks wrapped with lights. Christmas tree set up begins approximately three weeks prior to the holiday parade. Approximately 200 Christmas trees will arrive in the park on 10/23/25, will be lined up 10/24/25, and will be put up 10/25/25 along the walkways. Community members can reserve a tree and decorate it prior to the event. Other decorations such as arches, tunnels, soldiers, and a wreath, will be put up in November, with the more obvious pieces being put up closer to the Holiday Parade and Lighting Event on 11/20/25. The trees and decorations will be lit nightly until January 1, 2026. People start taking their decorations off trees after Christmas. Trees are removed as they are undecorated. Groups will have until January 4th to remove all tree decorations. Larger decorations will be taken down after January 1. Any final clean-up will be completed on January 5th.

The Park and Recreation Commission has the right to refuse any request that does not follow the park policies or city ordinances.



City of Berlin

Park and Recreation Commission Request Form

Name: Keith Krause

Address: 168 Mound St. Berlin, WI

Organization Name (If Applicable): St. John Lutheran Church

Phone Number: 920-369-6585

Date and Time of Request: Fireman's Park, proposed 11/20/25 – 01/15/26.

Please Pick an Option Below That Best Describes Your Request

☒ **Park Request**
(please specify below)

☐ **Petting Zoo**

☐ **Long Term Campground Stay**

☐ **Other**

Additional Information: We will be setting up a Nativity set consisting of 15 figures spread out approximately 22ft long, 14ft wide, and 15ft high with the star at Fireman's Park. We will use flood lights to light up the scene and figures. We are proposing using the Nativity figures in the November Holiday parade, and then setting them up shortly following the parade, but would like to discuss this with the commission. I can bring a picture of the manger to the meeting.

The Park and Recreation Commission has the right to refuse any request that does not follow the park policies or city ordinances.



**CITY OF BERLIN
PARK & RECREATION COMMISSION
STAFF REPORT**

TO: Park & Recreation Commissioners
FROM: Jessi Balcom, City Administrator
AGENDA ITEM: 2026-2030 Capital Improvement Plan review
MEETING DATE:

BACKGROUND

The City Council has contracted with Robert W. Baird & Co. to create a 2026-2030 Capital Improvement Plan. The Council will review this document and determine how best to utilize it to prioritize and determine funding for City projects as part of the budget process. The pages of this document that pertain to Parks and Facilities are included for your information.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
Parks and Facilities

	2026	2027	2028	2029	2030	Total
EST. BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	-
FUNDING SOURCES						
CAPITAL PROJECTS LEVY						\$ -
GENERAL FUND LEVY						\$ -
BOND PROCEEDS	\$ 265,000	\$ 290,000	\$ 615,000	\$ 275,000	\$ 280,000	\$ 1,725,000
GRANTS						\$ -
OTHER SOURCE						\$ -
TOTAL SOURCES	\$ 265,000	\$ 290,000	\$ 615,000	\$ 275,000	\$ 280,000	\$ 1,725,000
TOTAL AVAILABLE FUNDS	<u>\$ 265,000</u>	<u>\$ 290,000</u>	<u>\$ 615,000</u>	<u>\$ 275,000</u>	<u>\$ 280,000</u>	<u>\$ 1,725,000</u>
USES BY PROGRAM/PROJECT						
Lawn Mowers	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Ball Diamond Fencing	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Park Signage	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Playground Improvements	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Erosion Control/Rip Rap/ Park Riverbeds	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Duck Unlimited Property Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Parking Lot Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Campground Parking Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Scoreboards	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 75,000
Weed Whips - Blowers	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Pickup Trucks	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000
Picnic Tables, Bleachers, Benches	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 30,000
Seawall Improvements	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
TOTAL USES BY PROJECT	\$ 265,000	\$ 290,000	\$ 615,000	\$ 275,000	\$ 280,000	\$ 1,725,000
EST. ENDING FUND BALANCE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Lawn Mowers
Program/Project #:	Parksl-2026

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 Years
Priority:	4 -Critical Need/Obligated/within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Lawn Mowers for Parks Department.

Justification
Lawn Mowers have reached useful life expectancy and are in need of replacement.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Lawn Mowers	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

Budget Impact/Other
Financial Impact to budget - \$10,000 to be applied to the 2026 thru 2030. Paid by General Obligation Debt Proceeds.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Ball Diamond Fencing
Program/Project #:	Parks2-2026

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 years
Priority:	4 -Critical Need/Obligated/within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Phased replacement of ball diamond fencing in various parks.

Justification

In order to keep up with needed replacement of sport fencing in parks phased approach is being considered to address the needed improvements.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Ball Diamond Fencing	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Budget Impact/Other

Financial Impact to budget - \$25,000 to be applied to the 2026 thru 2030. Paid by General Obligation Debt Proceeds.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026--2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Park Signage
Program/Project #:	Parks3-2026

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 Years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Phased replacement of park signage in various parks.

Justification

In order to keep up with needed replacement of signage in parks phased approach is being considered to address the needed improvements.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
<u>Park Signage</u>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 125,000</u>
Funding Sources	2026	2027	2028	2029	2030	Total
<u>Bond Proceeds</u>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 125,000</u>

Budget Impact/Other

Financial Impact to budget - \$25,000 to be applied to the 2026 thru 2030. Paid by General Obligation Debt Proceeds.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Playground Improvements
Program/Project #:	Parks4-2026

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Phased replacement of playgrounds in various parks.

Justification

In order to keep up with needed replacement of playground in parks phased approach is being considered to address the needed improvements.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Playground Improvements	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Total	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
Total	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000

Budget Impact/Other

Financial Impact to budget - \$35,000 to be applied to the 2026 thru 2030. Paid by General Obligation Debt Proceeds.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Erosion Control/Rip Rap/ Park Riverbeds
Program/Project #:	Parks5-2026

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Phased replacement of erosion control rip rap in various parks riverbeds.

Justification

In order to decrease the erosion of park riverbeds phased replacement of rip rap is planned to be done each year.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Erosion Control/Rip Rap/ Park Riverbed	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

Budget Impact/Other

Financial impact to budget - \$15,000 to be applied to the 2026 thru 2030. Paid by General Obligation Debt Proceeds.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Duck Unlimited Property Maintenance
Program/Project #:	Parks6-2026

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 Years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Phased property maintenance of Ducks Unlimited Property.

Justification
In order to keep up with needed property maintenance of Ducks Unlimited property phased approach is being considered to address the needed maintenance.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Duck Unlimited Property Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Budget Impact/Other
Financial impact to budget - \$50,000 to be applied to the 2026 thru 2030. Paid by General Obligation Debt Proceeds.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Parking Lot Improvements
Program/Project #:	Parks7-2026

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Phased parking lot improvements of various parks.

Justification

In order to keep up with needed replacement/updating of parking lots within various city parks phases approach is proposed.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Parking Lot Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 250,000</u>
Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Total	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 250,000</u>

Budget Impact/Other

Financial impact to budget - \$50,000 to be applied to the 2026 thru 2030. Paid by General Obligation Debt Proceeds.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Campground Parking Improvements
Program/Project #:	Parks8-2026

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Phased campground paving improvements of various sites.

Justification

In order to keep up with needed replacement/updating of campground lotss phases approach is proposed.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Campground Parking Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Budget Impact/Other

Financial impact to budget - \$25,000 to be applied to the 2026 thru 2030. Paid by General Obligation Debt Proceeds.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Scoreboards
Program/Project #:	Parks9-2026

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Scoreboards in various parks

Justification

Scoreboards have reached useful life expectancy and are in need of replacement.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Scoreboards	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 75,000
Total	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 75,000
Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 75,000
Total	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 75,000

Budget Impact/Other

Financial impact to budget - \$25,000 to be applied to the 2026, 2028, and 2030. Paid by General Obligation Debt Proceeds.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Weed Whips - Blowers
Program/Project #:	Parks10-2026

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Weed Whips and Blowers for Parks Department.

Justification
Weed Whips and Blowers have reached useful life expectancy and are in need of replacement.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Weed Whips - Blowers	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000

Budget Impact/Other
Financial impact to budget - \$5,000 to be applied to the 2026, 2028, and 2030. Paid by General Obligation Debt Proceeds.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Pickup Trucks
Program/Project #:	Parks1-2027

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 years
Priority:	4 - Critical Need/Obligated/Within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Pickup Truck for Parks Department.

Justification

Pickup trucks have reached useful life expectancy and are in need of replacement.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Pickup Trucks						
	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000
Total	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000
Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000
Total	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000

Budget Impact/Other

Financial impact to budget - \$35,000 to be applied to the 2027 and 2029. Paid by General Obligation Debt Proceeds.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Picnic Tables, Bleachers, Benches
Program/Project #:	Parks1-2027

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Replacement of Picnic Tables, Bleachers, and Benches for Parks Department.

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Justification

Phased replacement of Picnic Tables, Bleachers, and Benches which have reached useful life expectancy and are in need of replacement.

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Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Picnic Tables, Bleachers, Benches	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 30,000
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 30,000
Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 30,000
Total	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 30,000

Budget Impact/Other

Financial impact to budget - \$15,000 to be applied to the 2027 and 2030. Paid by General Obligation Debt Proceeds.

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CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Seawall Improvements
Program/Project #:	Parks1-2028

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 years
Priority:	4 -Critical Need/Obligated/Within 6-12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Scheduled replacement of City Seawall.

Justification
Seawall will have reached useful life expectancy and is in need of replacement.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Seawall Improvements	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Total	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
Total	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

Budget Impact/Other
Financial impact to budget - \$350,000 to be applied in 2028. Paid by General Obligation Debt Proceeds.

CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026-2030
PROJECT OR PROGRAM / DESCRIPTION & JUSTIFICATION

Category:	Parks
Program/Project Name:	Swimming Pool and Bath House
Program/Project #:	Parks2-2028

Department:	Parks
Contact:	
Type:	Equipment
Useful Life:	10 years
Priority:	4 -Critical Need/Obligated/Within 6--12 Months
Purpose:	Replace Worn Out Equipment

Note: Program/Project Name and # Referenced on Category Sheet.

Description
Scheduled replacement of City Swimming Pool and Bath House.

Justification

Swimming Pool and Bath House have reached useful life expectancy and is in need of replacement.

Expenditures (Uses)	2026	2027	2028	2029	2030	Total
Swimming Pool and Bath House	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Total	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Funding Sources	2026	2027	2028	2029	2030	Total
Bond Proceeds	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Total	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000

Budget Impact/Other

Financial impact to budget - \$5,000,000 to be applied in 2028. Paid by General Obligation Debt Proceeds.

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
2026 RECOMMENDED BUDGET
CAPITAL EXPENDITURE FUNDING**

CATEGORY	PROGRAM/PROJECT	PROGRAM/ PROJECT #	PRIORITY	PURPOSE	2026 Requested	2026 Defunded	2026 Approved
Parks	Lawn Mowers	Parks1-2026	4 -Critical Need/Obligated/Within 6-12 Months	Replace Worn Out Equipment	\$ 10,000		
Parks	Ball Diamond Fencing	Parks2-2026	4 -Critical Need/Obligated/Within 6-12 Months	Replace Worn Out Equipment	\$ 25,000		
Parks	Park Signage	Parks3-2026	4 -Critical Need/Obligated/Within 6-12 Months	Replace Worn Out Equipment	\$ 25,000		
Parks	Playground Improvements	Parks4-2026	4 -Critical Need/Obligated/Within 6-12 Months	Replace Worn Out Equipment	\$ 35,000		
Parks	Erosion Control/Rip Rap/ Park Riverbeds	Parks5-2026	4 -Critical Need/Obligated/Within 6-12 Months	Replace Worn Out Equipment	\$ 15,000		
Parks	Duck Unlimited Property Maintenance	Parks6-2026	4 -Critical Need/Obligated/Within 6-12 Months	Replace Worn Out Equipment	\$ 50,000		
Parks	Parking Lot Improvements	Parks7-2026	4 -Critical Need/Obligated/Within 6-12 Months	Replace Worn Out Equipment	\$ 50,000		
Parks	Campground Parking Improvements	Parks8-2026	4 -Critical Need/Obligated/Within 6-12 Months	Replace Worn Out Equipment	\$ 25,000		
Parks	Scoreboards	Parks9-2026	4 -Critical Need/Obligated/Within 6-12 Months	Replace Worn Out Equipment	\$ 25,000		
Parks	Weed Whips - Blowers	Parks10-2026	4 -Critical Need/Obligated/Within 6-12 Months	Replace Worn Out Equipment	\$ 5,000		
Budget Funding Totals					<u>\$265,000</u>	<u>\$ -</u>	<u>\$ -</u>

PRIORITY	PURPOSE
1 -Maintain/Public Want/Greater than 3 Years	Scheduled Replacement
2 -Improvement Benefit/Desired Want/2-3 Years	Current Equipment Obsolete
3 -Preventive Need/Public Benefit/1-2 Years	Replace Worn Out Equipment
4 -Critical Need/Obligated/Within 6-12 Months	New Program/Service
5 -Mandated/Mission Driven/Immediate Need	Expanded Service
	Improve Policies/Procedures
	Reduce Personnel Time
	Increase Safety

**CITY OF BERLIN
CAPITAL IMPROVEMENT PLAN
CAPITAL EXPENDITURE PLANNING
BEYOND 5-YEAR PERIOD**

CATEGORY	PROGRAM/PROJECT	YEAR PLANNED	RANKING CRITERIA	PURPOSE	Estimated Cost
Parks and Facilities	Ice Rink Warming House	TBD	4-Future	Scheduled Replacement	\$ 23,009.00
	Concession Stand	TBD	4-Future	Scheduled Replacement	\$ 31,641.00
	Restroom/Shelter	TBD	4-Future	Scheduled Replacement	\$ 71,222.00
	Shelter	TBD	4-Future	Scheduled Replacement	\$ 25,000.00
	Shelter House - Restroom 1	TBD	4-Future	Scheduled Replacement	\$ 183,823.00
	Shelter House - Restroom 2	TBD	4-Future	Scheduled Replacement	\$ 15,726.00
	Cooking Shelter	TBD	4-Future	Scheduled Replacement	\$ 15,000.00
	Open Shelter/Restroom 2	TBD	4-Future	Scheduled Replacement	\$ 939,253.00
	Pump House	TBD	4-Future	Scheduled Replacement	\$ 166,361.00
	Maintenance-Storage	TBD	4-Future	Scheduled Replacement	\$ 12,006.00
	Restrooms Bldg	TBD	4-Future	Scheduled Replacement	\$ 15,000.00
	Maintenance Building	TBD	4-Future	Scheduled Replacement	\$ 129,849.00
	New Restrooms	TBD	4-Future	Scheduled Replacement	\$ 80,000.00
	Senior Center	TBD	4-Future	Scheduled Replacement	\$ 884,834.00
	Kiwanis Concession Stand NB Diamond	TBD	4-Future	Scheduled Replacement	TBD
	Cook Shack Shelter	TBD	4-Future	Scheduled Replacement	TBD
	Recreational Trails Improvements	TBD	4-Future	Scheduled Replacement	TBD
	Gazebos	TBD	4-Future	Scheduled Replacement	TBD
	Locks Restroom Improvements	TBD	4-Future	Scheduled Replacement	TBD
	Piers connected to boardwalk	TBD	4-Future	Scheduled Replacement	TBD
	Basketball Court	TBD	4-Future	Scheduled Replacement	TBD
	Volleyball Court	TBD	4-Future	Scheduled Replacement	TBD
	Kayak Landing	TBD	4-Future	Scheduled Replacement	TBD
	Campground Bathroom Expansion	TBD	4-Future	Scheduled Replacement	TBD
	Updated Park/Recreation Facility	TBD	4-Future	Scheduled Replacement	TBD
	Pedestrian Bridge	TBD	4-Future	Scheduled Replacement	TBD
	Electrical Panels for Campground	TBD	4-Future	Scheduled Replacement	TBD
	Campground Water/Parking Pad Update	TBD	4-Future	Scheduled Replacement	TBD
	Campground Tile Update	TBD	4-Future	Scheduled Replacement	TBD
	Park Camera Update	TBD	4-Future	Scheduled Replacement	\$ 75,000.00
	Disc Golf Course Upgrades	TBD	4-Future	Scheduled Replacement	TBD
	Fireman's Park Monuments	TBD	4-Future	Scheduled Replacement	TBD
	Riverside Veterans Memorial	TBD	4-Future	Scheduled Replacement	TBD
	Nathan Strong Park Memorial	TBD	4-Future	Scheduled Replacement	TBD
	Friends/Volunteer Park	TBD	4-Future	Scheduled Replacement	TBD
	Downtown Boat Dock	TBD	4-Future	Scheduled Replacement	TBD
	Fishing Warf	TBD	4-Future	Scheduled Replacement	TBD
Budget Funding Totals					<u>\$2,667,724.00</u>