CITY OF BERKLEY CAPITAL IMPROVEMENT PLAN								_	
Improvement Project		Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Recreation									
Merchants Park:									
Utility Infrastructure	614-950-974-000	Rec Revolving Fund							
Signage	614-950-974-000	Rec Revolving Fund							
Water Fountain	614-950-974-000	Rec Revolving Fund							
Light Poles	614-950-974-000	Grants/Recreation Revolving/Water Fund				\$80,000			
Lights	614-950-974-000	General Fund/Grants/Recreation Revolving				\$60,000			
Poles for Netting	614-950-974-000	General Fund/Grants/Rec Revolving/Water Fund				, ,			
Benches/Netting/Drinking Fountain	614-950-974-000	General Fund/Grants/Rec Revolving/Water Fund							
Fencing	614-950-974-000	General Fund/Grants/Rec Revolving/Water Fund							
· ·									
Oxford Open Space - Merchants Park:									
Walking Trails	614-950-974-000/614-950-821	State Grants/Recreation Revolving Fund	\$70,000		\$70,000				
Drainage	614-950-821-000	General Fund/State Grants/Recreation Revolving Fund	7: 2,230		\$80,000				
Restroom Facilities	614-950-974-000	State Grants/Recreation Revolving Fund			, ==,===				
Restroom Facilities - Engineering	614-950-974-000	Rec Revolving Fund							
Playground Equipment	614-950-974-000	GF/Rec Revolving							
Picnic Tables and Umbrellas	614-950-974-000	GF/Rec Revolving							
Splash Pad	614-950-974-000	State Grants/Recreation Revolving Fund							
Parking Lot Construction (Street Spaces)	614-950-974-000	GF/Rec Revolving			\$150,000				
Engineering	614-950-821-000	GF/Rec Revolving	\$20,000		\$30,000				
Pavillion	011 550 021 000	GF/Rec Revolving	\$20,000		\$80,000				
Walking Trails	614-950-821-000	GF/Rec Revolving			\$70,000				
Drainage	614-950-821-000	GF/Rec Revolving			\$80,000				
Drainage	014 330 021 000	di/nechevolving			\$60,000				
Angell Park:									
Basketball Courts repaired/replaced	Multiple G/L #'s	General Fund/Grants/Recreation Revolving Fund							
Refurbish Tennis Courts	Multiple G/L #'s	General Fund/Grants/Recreation Revolving Fund			\$100,000				
Ballfield Surface Material	614-950-974-000	GF/Rec Revolving			7100,000				
Fence Repair	614-950-974-000	GF/Rec Revolving							
rense nepan	01. 330 37. 000	C.//ice ineversing							
Kiwanis Tot Lot:									
Install Playground Equipment		Rec Revolving Fund							
Drainage		Rec Revolving Fund							
Landscaping		General Fund/Grants/Recreation Revolving Fund							
ADA Path		General Fund/Grants/Recreation Revolving Fund							
Additional Play Equipment and Soft Surfacing	614-950-974-000						\$150,000		
radicionaria, Equipment and Sort Sariasing	011 350 37 1 000						\$130,000		
Lazenby Field:									
Landscaping	614-950-974-000	Rec Revolving Fund			\$40,000				
Orainage	614-950-974-000	Rec Revolving Fund			\$80,000				
Utility Infrastructure	614-950-974-000	Rec Revolving Fund			300,000				
Light Poles	Multiple G/L #'s	General Fund/Grants/CDBG/Recreation Revolving Fund							
Lights	Multiple G/L #'s	General Fund/Grants/CDBG/Recreation Revolving Fund					\$40,000		
Poles for Netting	Multiple G/L #'s	General Fund/Grants/CDBG/Recreation Revolving Fund  General Fund/Grants/CDBG/Recreation Revolving Fund							
Netting	Multiple G/L #'s	General Fund/Grants/CDBG/Recreation Revolving Fund  General Fund/Grants/CDBG/Recreation Revolving Fund					\$50,000		
Ballfield Surface Material	614-950-974-000	General Fund/Grants/CDBG/Recreation Revolving Fund  General Fund/Grants/CDBG/Recreation Revolving Fund		ÅF 000			\$15,000		
Dannera Surface (Viaceria)	014-230-274-000	General rundy Grantsy CDBG/ Necreation Nevolving Fund		\$5,000					

Improvement Project  Oxford Towers: Tennis Courts repaired/replaced Adult Exercise Equipment  Jaycee Park: Remodel for Accessibility-with engineering costs	Unknown Unknown	Funding Source  GF/Rec Revolving  Rec Revolving Fund	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Tennis Courts repaired/replaced  Adult Exercise Equipment  Jaycee Park:  Remodel for Accessibility-with engineering costs									,
Adult Exercise Equipment  Jaycee Park:  Remodel for Accessibility-with engineering costs									1
Jaycee Park: Remodel for Accessibility-with engineering costs	Unknown	Rec Revolving Fund							1
Remodel for Accessibility-with engineering costs									
Remodel for Accessibility-with engineering costs									<u> </u>
	614-950-974-000	Rec Revolving Fund							<b></b>
Inclusive Playground Structure with Soft Surfacing	614-950-974-000	GF/Rec Revolving	\$380,000						<u> </u>
Landscaping	Multiple G/L #'s	General Fund/Grants/Recreation Revolving Fund							
ADA Path	Multiple G/L #'s	General Fund	\$143,000	\$0					
Pavilion Repair/Restore	Multiple G/L #'s	General Fund/Grants/Recreation Revolving Fund		\$60,000					<u> </u>
Bathroom	Multiple G/L #'s	General Fund/Recreation Revolving Fund		\$270,000					<u> </u>
Engineering	614-950-821-000	Rec Revolving Fund/CDBG	\$25,000	\$50,000					1
Drainage	614-950-821-000			\$100,000					
									<b></b>
Community Park:									<b></b>
Drainage	614-950-974-000	General Fund/Recreation Revolving Fund							<b></b>
Soft surface for play area							\$85,000		<b></b>
Landscaping	614-950-974-000	General Fund/Recreation Revolving Fund					\$50,000		<u> </u>
ADA Path	614-950-974-000	General Fund/Recreation Revolving Fund							
Light Poles	614-950-974-000	General Fund/Grants/Recreation Revolving Fund							
Lights	614-950-974-000	General Fund/Grants/Recreation Revolving Fund							<u> </u>
Ballfield Surface Material					\$20,000				<u> </u>
Turf for Community 1					\$60,000				<u> </u>
Poles for Netting	614-950-974-000	General Fund/Grants/Recreation Revolving Fund							
Netting	614-950-974-000	General Fund/Grants/Recreation Revolving Fund		\$35,000					ĺ
Sprinkler System Repair	614-950-974-000	General Fund/Grants/Recreation Revolving Fund					\$60,000		1
Tennis Court Total Repair/Add Gate	614-950-974-000	General Funds/Grants			\$100,000				1
Play Equipment	614-950-974-000	GF/Rec Revolving							1
Lights at Tennis Court convert to LED									
					\$40,000				
Community Center:									
Parking Lot Patching		GF/Rec Revolving		\$5,000					ĺ
Fence Repair	614-950-974-000	General Fund/Recreation Revolving Fund	\$55,000						1
Repair Sliding Doors		Rec Revolving Fund							1
Repair South East Wall Separation	614-105-976-000	Rec Revolving Fund			\$35,000				
Pattengill Park									<b></b>
Ballfield Surface and fence - repair	614-950-974-000	General Fund/Recreation Revolving Fund			\$5,000				<b></b>
Other									<b></b>
Other  Dorothop Pocket Park Development	614 950 974 000	Gonoral Fund/Postsoction Povolving Fund	+						
Dorothea Pocket Park Development	614-950-974-000	General Fund/Recreation Revolving Fund	1						
Light Pole replacements (depending on inspection)  Fencing at Community Fields	614-950-974-000 614-950-974-000								<del></del>
Adult Exercise Equipment (park tbd)	614-950-974-000		+						<del></del>
Addit Exercise Equipment (park tod)	014-330-374-000								<u> </u>
Total for Recreation	-		\$693,000	\$525,000	\$1,040,000	\$140,000	\$450,000	\$0	\$0

	CITY OF BERKLEY CAP	ITAL IMPROVEMENT PLAN							
Improvement Project		Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Library									
HVAC (1998)	101-738-976-000	General Fund			\$330,000				
Repair and Sealcoat Parking Lot	101-738-976-001	General Fund			\$75,000				
Repaint Exterior	101-738-976-000	General Fund			7.0,000			\$10,000	
Repaint Interior	101-738-976-000	General Fund						\$6,000	
Reupholster 14 Lounge Chairs	101-738-981-000	General Fund							
Recarpet library	101-738-976-000	General Fund			\$100,000				
Build and furnish 4 study rooms	101-738-976-000	GeneralFund			\$85,000				
Replace Staff Office Furniture	101-738-981-000	General Fund							
Total for Library			\$0	\$0	\$590,000	\$0	\$0	\$16,000	\$0
Municipal Building									
Wayfinding	101-265-821-030	General Fund/DDA Tax Increment Capture Fund		\$50,000					
City Hall HVAC	101-265-976-000	General Fu nd			\$180,000				
City Hall Reconfiguration	101-265-976-000	General Fund	\$225,000						
City Hall Site Improvements	101-265-976-000	General Fund/Court Bldg Fund			\$100,000				
Cummings house Demolition	101-265-976-000	General Fund							
Cummings Parking lot	101-265-974-000	General Fund			\$500,000				
Electric Vehicle Station Installations	101-265-974-000	General Fund	\$75,000	\$100,000					
Total for Municipal Building			\$300,000	\$150,000	\$780,000	\$0	\$0	\$0	\$0
Public Works									
Road Millage Project (Includes Engineering)	313-938-975-000, 313-938-821-000	Road Millage Fund	\$1,150,000	\$1,150,000	\$1,200,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,300,000
Water Main Replace. Project (Includes Engineering)	592-536-975-000, 592-536-821-000	Water & Sewer Fund	\$1,850,000	\$1,850,000	\$2,000,000	\$2,000,000	\$2,200,000	\$2,200,000	\$2,200,000
Sidewalk Replacement Program (Estimate)	470-938-975-001	Sidewalks Fund-SAD	\$200,000	\$200,000					
Sidewalk Replacement Program (Estimate) - Surveys & Eng.	470-938-821-000	Sidewalks Fund-SAD	\$40,000	\$40,000	\$50,000				
Lead Service Line Replacements	592-536-818-000	Water & Sewer Fund	\$840,000	\$840,000	\$840,000	\$840,000	\$840,000	\$840,000	\$840,000
Lead Service Line Verifications	592-536-818-000	Water & Sewer Fund	\$350,000						
Annual Sewer Lining Program	592-940-974-000	Water & Sewer Fund	\$400,000	\$450,000	\$450,000	\$500,000	\$500,000	\$550,000	\$550,000
Catalpa Spot Mill & Fill Asphalt Improvements	202-464-818-000	Major Street Funds	\$30,000	\$30,000					
Coolidge Sidewalk-12 Mile to Webster (Includes Engineering)	202-464-975-100, 202-464-821-010	Major Street Funds	\$300,000						
Four (4) Rain Gardens at Jaycee Park (Includes Engineering)	592-537-974-000	Water & Sewer Fund	\$100,000	\$100,000					
Water Main Asset Management Plan Updates	592-536-821-000	Water & Sewer Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Concrete Repairs from Underground Utility Work	592-536-982-000	Water & Sewer Fund	\$100,000	\$100,000	\$100,000		\$100,000	\$100,000	\$100,000
City Wide Road Patches	202/203-464-818-000	Major & Local Street Funds	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Spray Patch/Crack Sealing/Overband/Mastic (Includes Engineering)	202/203-464-818-000, 202/203-464-821-010	Major & Local Street Funds	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
	, , ,	.,	· · ·						
Sidewalk Ramps - ADA	202/203-464-818-000	Major & Local Street Funds	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

CITY OF BERKLEY CAPITAL IMPROVEMENT PLAN									
Improvement Project		Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
WM Cross Connection Control Services	592-536-822-000	Water & Sewer Fund	\$24,400	\$24,400	\$24,400	\$24,400	\$24,400	\$24,400	\$24,40
ArcGIS Programs & Assistance (Eng. Only)	592-536-821-000	Water & Sewer Fund	\$25,000	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000	\$40,00
Water & Sewer Rate Study (Estimate)	592-536-818-000	Water & Sewer Fund		\$40,000					
ERU Stormwater Audit & Study (Prel. Estimate)	592-536-821-000	Water & Sewer Fund			\$50,000				
Non-Residential Surcharge Audit & Study (Prel. Estimate)	592-536-821-000	Water & Sewer Fund				\$20,000			
City Wide Road & WM Improvements - Planning & Estimates	592-536-821-000	Water & Sewer Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
DPW Yard Improvements-Scoping Only (Estimate)	101-441-818-000	General Fund	\$20,000						
Salt Dome Replacement - DPW	101-441-976-000	General Fund			\$150,000				
Perimeter Wall Additions & Repairs-DPW	101-441-976-000	General Fund			\$100,000				-
Underground Fuel Tank Replacement - DPW	592-536-976-000	Water & Sewer Fund			\$200,000				
Fuel Management System	592-536-976-000	Water & Sewer Fund			\$30,000				
Concrete Slab Replacements - DPW	592-536-976-000	Water & Sewer Fund			750,000	\$50,000			
Roof Repairs/Improvements - DPW	101-441-976-000	General Fund			\$20,000	\$30,000		\$20,000	
	101-441-976-000				\$20,000	¢0.000		\$20,000	
Overhead Door Replacement - DPW	101-441-976-000	General Fund				\$8,000			\$8,000
Total for Public Works			\$5,669,400	\$5,089,400	\$5,484,400	\$5,012,400	\$5,239,400	\$5,309,400	\$5,302,400
Public Safety									
Repair/Replace HVAC system	101-310-976-000	General Fund			\$315,000				
Proximity Card Door Entry Systems	101-310-976-000	General Fund	\$50,000		7313,000				
Purchase of Door Control System to control jail and lobby pedestrian doors, firehall overhead doors and traffic light	101-306-976-306	General Fund	\$15,000						
Upgrade to DPS radio antenna for ARPSC to utilize for large events (WDC, Cruise Fest)	101-306-976-306	General Fund							
Electrical Infrastructure improvements for P25 Radio System	101-306-976-306	General Fund	\$4,000						
Carports for marked and unmarked vehicles	101-310-976-000	General Fund			\$50,000				
North basement/fitness room repairs/renovation	101-310-976-000	General Fund		\$100,000					
Male/femaile locker rooms renovations	101-310-976-000	General Fund			\$125,000				
Total for Public Safety			\$69,000	\$100,000	\$490,000	\$0	\$0	\$0	\$0
Downtown Development Authority			ψασ,ασος	<b>¥100,000</b>	<b>¥ 130,000</b>	ų.	70	Ţ.	•
Coolidge Lighting, Catalog to Edgewood		DDA Tax Increment Capture Fund							
Coolidge Lighting- Catalpa to Edgewood  Streetscape (Sidewalk) Improvement	814-940-974-002	DDA Tax Increment Capture Fund  DDA Tax Increment Capture Fund							
Wayfinding	814-940-974-005	DDA Tax Increment Capture Fund  DDA Tax Increment Capture Fund	\$7,000	\$4,000					
Streetscape-bike racks, benches, crosswalk enhancements, Robina public space planning	814-940-974-002	DDA Tax Increment Capture Fund	\$60,000	\$65,000					
Berkley Plaza Project	814-940-974-007	DDA Tax Increment Capture Fund	\$5,500	<del>\$03,000</del>					
Total Downtown Development Authority			\$72,500	\$69,000	\$0	\$0	\$0	\$0	\$
GRAND TOTAL			\$6,803,900	\$5,933,400	\$8,384,400	\$5,152,400	\$5,689,400	\$5,325,400	\$5,302,400