

## CITY OF BERKLEY CAPITAL IMPROVEMENT PLAN: 2024 to 2030

Parks & Recreation Department			Fiscal Year					
General Projects	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Light Poles at ALL Parks	208-845-971-150	General Fund				\$300,000		
<b>Community Center</b>								
Community Center	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Parking Lot Patching	208-845-971.150	GF/Rec Revolving	\$5,000					
Repair South East Wall Separation	208-845-971.150	Rec Revolving Fund				\$45,000		
<b>Oxford Park</b>								
Oxford Park	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Drainage	208-845-971-150	GF/Rec Revolving			\$100,000			
Pavillion/Concrete Pad and Shade	208-845-971-150	GF/Rec Revolving			\$80,000			
Parking Lot Construction (Street Spaces)	208-845-971-150	GF/Rec Revolving				\$150,000		
Walking Trails	208-845-971-150	GF/Rec Revolving					\$100,000	
<b>Kiwanis Tot Lot</b>								
Kiwanis Tot Lot	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Additional Play Equipment and Soft Surfacing	208-845-971-150	Rec Revolving Fund					\$150,000	
<b>Lazenby Field</b>								
Lazenby Field	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Ballfield Surface Material	208-845-971-150	General Fund/Grants/CDBG/Recreation Revolving Fund	\$5,000					
Engineering at Lazenby and Oxford	208-845-971-150	General Fund/Grants/CDBG/Recreation Revolving Fund			\$35,000			
Landscaping	208-845-971-150	Rec Revolving Fund			\$50,000			
Drainage	208-845-971-150	Rec Revolving Fund			\$100,000			
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					\$50,000	
Netting	Multiple G/L #'s	General Fund/Grants/CDBG/Recreation Revolving Fund					\$15,000	
<b>Friends Park</b>								
Friends Park	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
<b>Bacon Park</b>								
Bacon Park	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Pavilion Repair/Restore	208-845-971.150	General Fund/Grants/Recreation Revolving Fund	\$80,000					
Drainage	208-845-971-150	General Fund/Recreation Revolving Fund			\$100,000			
<b>Community Park</b>								
Community Park	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Tennis Court Total Repair/Add Gate	208-845-971-150	General Fund/Recreation Revolving Fund			\$100,000			
Ballfield Surface Material		General Fund/Recreation Revolving Fund			\$5,000			
Turf for Community 1		General Fund/Recreation Revolving Fund				\$60,000		
Fencing		General Fund/Recreation Revolving Fund				\$50,000		
Landscaping	208-845-971-150	General Fund/Recreation Revolving Fund					\$50,000	
Soft surface for play area		General Fund/Recreation Revolving Fund					\$85,000	
Sprinkler System Repair	208-845-971-150	General Fund/Grants/Recreation Revolving Fund					\$60,000	
<b>Pattengill Park (In partnership with School District)</b>								
Pattengill Park (In partnership with School District)	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Ballfield Surface and fence - repair	208-845-971.150	General Fund/Recreation Revolving Fund			\$5,000			

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Fence Repair	208-845-971.150	General Fund/Recreation Revolving Fund			\$30,000				
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Angell Park (In partnership with School District)	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Refurbish Tennis Courts	Multiple G/L #'s	General Fund/Grants/Recreation Revolving Fund					\$75,000	

<b>Parks &amp; Recreation Totals</b>			<b>\$90,000</b>	<b>\$0</b>	<b>\$605,000</b>	<b>\$605,000</b>	<b>\$625,000</b>	<b>\$0</b>
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Berkley Public Library			Fiscal Year					
Department Wide	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Repair and Sealcoat Parking Lot	101-267-976-271	General Fund	\$100,000					
Recarpet library	101-267-976-271	General Fund		\$125,000				
Build and furnish 4 study rooms	101-267-976-271	General Fund			\$95,000			
Repaint Exterior & Interior	101-267-976-271	General Fund					\$28,000	

<b>Berkley Public Library Total</b>			<b>\$100,000</b>	<b>\$125,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$0</b>
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City Hall & Citywide Projects			Fiscal Year					
Energy Revolving Loan Fund Contribution	101-267-976-101	General Fund	\$20,000					
Wayfinding	101-265-821-030	General Fund (part DDA)			\$50,000			
Cummings Parking lot	101-265-976-001	General Fund				\$800,000		

<b>City Hall &amp; Citywide Total</b>			<b>\$20,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
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Public Works			Fiscal Year					
General Fund	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Garage Loft Stairwell Railing	101-267-976-441	General Fund	\$5,000					
Salt Dome Replacement - DPW	101-267-976-441/202-464-982-000	General Fund & Major Streets		\$175,000				
Roof Repairs/Improvements - DPW	101-267-976-441	General Fund	\$25,000		\$22,000		\$24,000	
Perimeter Wall Additions & Repairs-DPW	101-267-976-441	General Fund	\$10,000		\$120,000			
Overhead Door Replacement - DPW	101-267-976-441	General Fund			\$12,000		\$13,000	

Infrastructure & Sidewalk Funds	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Sidewalk Replacement Program (Estimate)	470-938-975-001	Sidewalks Fund-SAD	\$5,000		\$200,000	\$200,000	\$200,000	\$200,000
Sidewalk Replacement Program (Estimate) - Surveys & Eng.	470-938-821-000	Sidewalks Fund-SAD	\$2,500		\$40,000	\$40,000	\$40,000	\$40,000
Infrastructure Millage Project (Includes Engineering)	443-901-975-000, 443-901-821-000	Road Millage Fund	\$750,000	\$2,200,000	\$1,300,000	\$1,333,000	\$1,375,000	\$1,415,000

Major & Local Street Funds	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
WM and Road Work (Includes Engineering)	202-464-975-100, 202-464-821-010	Major Street Funds	\$740,000	\$1,990,000				
WM and Road Work (Includes Engineering)	203-464-975-100, 203-464-821-010	Local Street Funds	\$70,000	\$1,335,000				
City Wide Road Patches	202/203-464-818-000	Major & Local Street Funds	\$225,000	\$235,000	\$155,000	\$165,000	\$165,000	\$175,000
Spray Patch/Crack Sealing/Overband/Mastic (Includes Engineering)	202/203-464-818-000, 202/203-464-821-	Major & Local Street Funds	\$130,000	\$140,000	\$140,000	\$150,000	\$150,000	\$160,000
Sidewalk Ramps - ADA	202/203-464-818-000	Major & Local Street Funds	\$50,000	\$50,000	\$35,000	\$40,000	\$40,000	\$45,000
PASER Road Rankings & FAC Funding Applications (Eng. Only)	202/203-464-821-010	Major & Local Street Funds	\$24,000	\$30,000	\$15,000	\$17,000	\$17,000	\$18,000

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Water & Sewer Street Funds	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Underground Fuel Tank Replacement - DPW	592-536-976-000	Water & Sewer Fund			\$175,000			
Concrete Slab Replacements - DPW	592-536-976-000	Water & Sewer Fund			\$60,000			
Lead Service Line Verifications	592-536-818-000	Water & Sewer Fund			\$350,000	\$350,000	\$350,000	\$350,000
Water Main Replace. Project (Includes Engineering)	592-536-975-000, 592-536-821-000	Water & Sewer Fund	\$50,000	\$1,400,000	\$2,200,000	\$2,300,000	\$2,400,000	\$2,500,000
Lead Service Line Replacements	592-536-818-000	Water & Sewer Fund	\$972,000	\$972,000	\$972,000	\$972,000	\$972,000	\$972,000
Annual Sewer Lining Program	592-902-971-150	Water & Sewer Fund	\$800,000	\$500,000	\$525,000	\$550,000	\$575,000	\$600,000
Water Main Asset Management Plan Updates	592-536-821-000	Water & Sewer Fund	\$5,400	\$6,000	\$5,800	\$6,000	\$6,200	\$6,400
Concrete Repairs from Underground Utility Work	592-536-982-000	Water & Sewer Fund	\$200,000	\$215,000	\$120,000	\$125,000	\$130,000	\$135,000
WM Cross Connection Control Services	592-536-822-000	Water & Sewer Fund	\$24,400	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000
ArcGIS Programs & Assistance (Eng. Only)	592-536-821-000	Water & Sewer Fund	\$25,000	\$32,500	\$35,000	\$37,500	\$40,000	\$42,500
City Wide Road & WM Improvements - Planning & Estimates	592-536-821-000	Water & Sewer Fund	\$50,000	\$25,000	\$5,800	\$6,000	\$6,200	\$6,400

<b>Total for Public Works</b>			<b>\$4,163,300</b>	<b>\$9,331,500</b>	<b>\$6,514,600</b>	<b>\$6,319,500</b>	<b>\$6,532,400</b>	<b>\$6,695,300</b>
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Public Safety			Fiscal Year					
Department Wide	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
North basement/fitness room repairs/renovation	101-267-976-345	General Fund	\$50,000					
Male/female locker rooms renovations	101-267-976-345	General Fund	\$100,000					
Carports for marked and unmarked vehicles	101-267-976-345	General Fund		\$50,000				

<b>Total for Public Safety</b>			<b>\$150,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Downtown Development Authority			Fiscal Year					
Department Wide	Account Number (if Known)	Funding Source	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Wayfinding	248-902-972-500	DDA Tax Increment Capture Fund	\$10,000					
Streetscape-bike racks, benches, crosswalk enhancements, Robina	248-902-972-200	DDA Tax Increment Capture Fund	\$60,000					
Berkley Plaza Project	814-940-974-007	DDA Tax Increment Capture Fund						
Coolidge Lighting- Catalpa to Edgewood		DDA Tax Increment Capture Fund						
Streetscape (Sidewalk) Improvement	814-940-974-002	DDA Tax Increment Capture Fund						

<b>Total Downtown Development Authority</b>			<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Department	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Parks & Recreation	\$90,000	\$0	\$605,000	\$605,000	\$625,000	\$0
Berkley Public Library	\$100,000	\$125,000	\$95,000	\$0	\$28,000	\$0
City Hall & Citywide Projects	\$20,000	\$0	\$50,000	\$800,000	\$0	\$0
Public Works	\$4,163,300	\$9,331,500	\$6,514,600	\$6,319,500	\$6,532,400	\$6,695,300
Public Safety	\$150,000	\$50,000	\$0	\$0	\$0	\$0
Downtown Development Authority	\$70,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL by Fiscal Year</b>	<b>\$4,593,300</b>	<b>\$9,506,500</b>	<b>\$7,264,600</b>	<b>\$7,724,500</b>	<b>\$7,185,400</b>	<b>\$6,695,300</b>

**Full Cost of Plan** **\$42,969,600**