

CITY OF BERKLEY CAPITAL IMPROVEMENT PLAN									
Improvement Project		Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
<b>Recreation</b>									
<b>Merchants Park:</b>									
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							
<b>Oxford Open Space - Merchants Park:</b>									
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			\$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		GF/Rec Revolving			\$80,000				
Walking Trails	614-950-821-000	GF/Rec Revolving			\$70,000				
Drainage	614-950-821-000	GF/Rec Revolving			\$80,000				
<b>Angell Park:</b>									
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							
Fence Repair	614-950-974-000	GF/Rec Revolving							
<b>Kiwanis Tot Lot:</b>									
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		
<b>Lazenby Field:</b>									
Landscaping	614-950-974-000	Rec Revolving Fund			\$40,000				
Drainage	614-950-974-000	Rec Revolving Fund			\$80,000				
Utility Infrastructure	614-950-974-000	Rec Revolving Fund							
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					\$50,000		
Netting	Multiple G/L #'s	General Fund/Grants/CDBG/Recreation Revolving Fund					\$15,000		
Ballfield Surface Material	614-950-974-000	General Fund/Grants/CDBG/Recreation Revolving Fund		\$5,000					

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



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WM Cross Connection Control Services	592-536-822-000	Water & Sewer Fund	\$24,400	\$24,400	\$24,400	\$24,400	\$24,400	\$24,400	\$24,400
ArcGIS Programs & Assistance (Eng. Only)	592-536-821-000	Water & Sewer Fund	\$25,000	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000	\$40,000
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				\$50,000			
Roof Repairs/Improvements - DPW	101-441-976-000	General Fund			\$20,000			\$20,000	
Overhead Door Replacement - DPW	101-441-976-000	General Fund				\$8,000			\$8,000
<b>Total for Public Works</b>			<b>\$5,669,400</b>	<b>\$5,089,400</b>	<b>\$5,484,400</b>	<b>\$5,012,400</b>	<b>\$5,239,400</b>	<b>\$5,309,400</b>	<b>\$5,302,400</b>
<b>Public Safety</b>									
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						
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						
Carpports 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/female locker rooms renovations	101-310-976-000	General Fund			\$125,000				
<b>Total for Public Safety</b>			<b>\$69,000</b>	<b>\$100,000</b>	<b>\$490,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Downtown Development Authority</b>									
Coolidge Lighting- Catalpa to Edgewood		DDA Tax Increment Capture Fund							
Streetscape (Sidewalk) Improvement	<b>814-940-974-002</b>	DDA Tax Increment Capture Fund							
Wayfinding	<b>814-940-974-005</b>	DDA Tax Increment Capture Fund	\$7,000	\$4,000					
Streetscape-bike racks, benches, crosswalk enhancements, Robina public space planning	<b>814-940-974-002</b>	DDA Tax Increment Capture Fund	\$60,000	\$65,000					
Berkley Plaza Project	<b>814-940-974-007</b>	DDA Tax Increment Capture Fund	\$5,500						
<b>Total Downtown Development Authority</b>			<b>\$72,500</b>	<b>\$69,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>			<b>\$6,803,900</b>	<b>\$5,933,400</b>	<b>\$8,384,400</b>	<b>\$5,152,400</b>	<b>\$5,689,400</b>	<b>\$5,325,400</b>	<b>\$5,302,400</b>
<b>Total Estimated Capital Improvement Plan Costs</b>			<b>\$42,591,300</b>						