

CITY OF BERKLEY - CAPITAL EQUIPMENT REPLACEMENT PLAN: 2024 to 2030

Public Works - General Fund	Account Number	REPLACEMENT CYCLE	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Skid Steer with Mill/Leaf Claw/etc (New)	101-441-982-000	10 Year Replacement Cycle	\$175,000						
Paint Line Machine (2000) #90	101-441-982-000	10 Year Replacement Cycle	\$10,000						
Landscape Trailer #65	101-441-982-000	10 Year Replacement Cycle		\$10,000					
Permanent Standby Generator (2009) #96	101-441-982-000	15 Year Replacement Cycle		\$65,000					
F250 Pickup 4WD (2017) #3	101-441-985-000	7 Year Replacement Cycle		\$67,000					
F250 Pickup 4WD (2017) #4	101-441-985-000	7 Year Replacement Cycle		\$67,000					
F250 Pickup 4WD (2016) #9 (ON ORDER)	101-441-985-000	7 Year Replacement Cycle		\$65,000					
4 Ton Asphalt Patch Trailer (2017) #13	101-441-982-000	7 Year Replacement Cycle		\$52,000					
Brush Chipper Trailer (2017) #14	101-441-982-000	7 Year Replacement Cycle			\$65,000				
Public Works - Major & Local Street Fund	Account Number	REPLACEMENT CYCLE	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Asphalt Roller (2022) 70/30 split Major/Local	202-464-982-000	10 Year Replacement Cycle		\$31,500					
Asphalt Roller (2022) 70/30 split Major/Local	203-464-982-000	10 Year Replacement Cycle		\$13,500					
Street Sweeper (2017) #22	202-466-985-000	7 Year Replacement Cycle		\$325,000				\$275,000	
Public Works - Water & Sewer Fund	Account Number	REPLACEMENT CYCLE	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Combination Sewer Cleaner (2017) #38	592-536-985-000	7 Year Replacement Cycle	\$580,000						
Sewer Truck and Camera (2014) #53	592-536-985-000	10 Year Replacement Cycle		\$300,000					
Walk-in Utility Van (2012) #7	592-536-985-000	10 Year Replacement Cycle		\$200,000					
2023 F150 Pickup #5 (on order fy 22-23)	592-536-985-000	7 Year Replacement Cycle							\$75,000
Meter Van Transit (2022) #1 (on Order fy 21-22)	592	7 Year Replacement Cycle							\$75,000
Software Support (ArcGIS, BS&A, MISS DIG, PipeLogix)	592-536-986-000	No Replacement Cycle	\$25,200	\$25,200	\$18,800	\$19,300	\$19,800	\$20,300	\$20,800
Water Meter Replacements (Residential)	592-536-982-592	20 Year Replacement Cycle	300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$150,000
Water Meter Replacements (Commercial)	592-536-982-592	20 Year Replacement Cycle	12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Gate Valve Replacements	592-536-982-592	No Replacement Cycle	25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Hydrant Replacements	592-536-982-592	No Replacement Cycle	28,000	\$28,000	\$28,000	\$15,000	\$15,000	\$15,000	\$15,000
Service and Curb Stop Installs/Replacements	592-536-982-592	No Replacement Cycle	20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Sewer Manholes/Inlets Rehab and Replacement	592-536-982-592	No Replacement Cycle	30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Misc. Water/Sewer Repair Supplies	592-536-982-592	No Replacement Cycle	10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Trash Pumps and Utility Locators	592-536-982-592	No Replacement Cycle	6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Nozzles, Hoses and Cutters for Vactor	592-536-982-592	No Replacement Cycle	9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Public Works - Solid Waste Fund	Account Number	REPLACEMENT CYCLE	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Leaf Vacuum Trailer (2005) #73		10 Year Replacement Cycle			\$60,000				
Rear Load Garbage Truck (2017) #69		10 Year Replacement Cycle				\$250,000			
Rear Load Garbage Truck (2019) #70		10 Year Replacement Cycle						\$275,000	

CITY OF BERKLEY - CAPITAL EQUIPMENT REPLACEMENT PLAN: 2024 to 2030

Public Works - To be Assigned	Account Number	REPLACEMENT CYCLE	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
F550 Hook Truck (2020) #23		7 Year Replacement Cycle			\$175,000				
F250 Pickup 4WD (2017) #8		7 Year Replacement Cycle			\$69,000				
Mini Excavator w/ Attachments (2018) #26		10 Year Replacement Cycle			\$145,000				
Riding Mower 52" (2019) #32		7 Year Replacement Cycle			\$20,000				
Riding Mower 52" (2019) #33		7 Year Replacement Cycle			\$20,000				
Road Flat Saw (2016) #54		10 Year Replacement Cycle			\$75,000				
Saw Trailer (2016) #55		10 Year Replacement Cycle			\$15,000				
Equipment Trailer (2018) #67		10 Year Replacement Cycle			\$20,000				
Two Post Equipment Hoist (2006)		15 Year Replacement Cycle			\$15,000				
Office Copier/Scanner (2020)		5 Year Replacement Cycle			\$6,000				
F250 Pickup 4WD (2020) #11		7 Year Replacement Cycle				\$71,000			
Rubber Tire Backhoe (2020) #28		7 Year Replacement Cycle				\$185,000			
F250 Pickup 4WD (2020) #2		7 Year Replacement Cycle				\$71,000			
Tandem Hook Truck w/ Plow (2018) #43		10 Year Replacement Cycle				\$270,000			
Rubber Tire Loader (2018) #19		10 Year Replacement Cycle					\$225,000		
Tandem Hook Truck w/ Plow (2019) #42		10 Year Replacement Cycle					\$280,000		
Telehandler (2022) #17		7 Year Replacement Cycle						\$185,000	
Brine Storage-RCOC Cooperative Filling		10 Year Replacement Cycle							\$60,000
John Deere Gator (2021) #50		10 Year Replacement Cycle							\$65,000
Tandem Hook Truck w/ Plow (2021) #44		10 Year Replacement Cycle							\$300,000
Lateral Launch Sewer Camera (2020)		10 Year Replacement Cycle							\$100,000
Sewer Push Camera (2022)		10 Year Replacement Cycle							\$15,000
Arrow Board (2016)		15 Year Replacement Cycle							\$7,000
Mobile Column Lift (2019)		10 Year Replacement Cycle							\$85,000

Total for Public Works			\$1,230,700	\$1,661,700	\$1,144,300	\$1,293,800	\$952,300	\$1,182,800	\$1,080,300
-------------------------------	--	--	--------------------	--------------------	--------------------	--------------------	------------------	--------------------	--------------------

Library	Account Number	REPLACEMENT CYCLE	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Document scanner system	101-738-983-000	10 Year Replacement Cycle		\$4,000					
Replace public copy machine and coin/bill	101-738-983-000	6 Year Replacement Cycle		\$7,500					
Security camera system	101-738-981-000	10 Year Replacement Cycle		\$20,000					
Alarm system upgrade	101-738-983-000	10 Year Replacement Cycle						\$8,000	
Reupholster 14 lounge chairs	101-738-976-000	15 Year Replacement Cycle							
Total for Library			\$0	\$27,500	\$0	\$0	\$0	\$8,000	\$0

City Hall & Citywide Projects	Account Number	REPLACEMENT CYCLE	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
--	-----------------------	--------------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

CITY OF BERKLEY - CAPITAL EQUIPMENT REPLACEMENT PLAN: 2024 to 2030

Copier - Lease	101-265-946-000	3 Year Replacement Cycle	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
Office Equipment - Postage machine	101-265-946-000		\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
Total for City Hall & Citywide Projects			\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$0
City Clerk	Account Number	REPLACEMENT CYCLE	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Laptops-epoll books	101-191-982-000	5 yr Replacement Cycle		\$5,400	\$5,400				
Additional Voting Booths	101-191-982-000	No Replacement Cycle		\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
Tabulator - 2nd AVCB	101-191-982-000	12 yr Replacement Cycle							\$7,200
Total for City Clerk			\$0	\$8,200	\$8,200	\$2,800	\$2,800	\$2,800	\$10,000
Parks and Recreation	Account Number	REPLACEMENT CYCLE	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Replace Community Center Sliding Doors	614-105-976-000		\$12,000						
2000 John Deere 4x2 Gator #50	614-950-982-000	15 Year Replacement Cycle	\$18,000						
Pick up 3/4 Ton Chevy #79	101-105-985-000	5 Year Replacement Cycle		\$45,000					
Zero Turn Lawn Mower	614-950-982-000	6 Year Replacement Cycle			\$18,000				
Tables and chairs - Community Center	614-105-981-000				\$7,500				
Ford Econoline Van	614-950-982-000	No Replacement Cycle			\$40,000				
John Deere Tractor #30	614-950-982-000	No Replacement Cycle				\$35,000			
2022 Ford Explorer	614-950-982-000	5 Year Replacement Cycle					\$40,000		
Total for Parks and Recreation			\$30,000	\$45,000	\$65,500	\$35,000	\$40,000	\$0	\$0
Public Safety	Account Number	REPLACEMENT CYCLE	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Replacement of prison phone system	101-306-982-000	5 Year Replacement Cycle	\$11,000						
Radio Equipment for new radio system	101-310-984-000		\$10,000	\$5,000					
Car Computers	101-310-985-001	5 Year Replacement Cycle	\$20,000	\$20,000				\$25,000	\$25,000
Unmarked Cars	101-310-985-000				\$65,000		\$65,000		
Four set gear dryer	101-310-979-000					\$14,000			
Fire Engine (20 year cycle) Replacement	101-310-991-001					\$750,000			
Speed Signs (4)	101-310-982-000							\$30,000	
K-9 Car	101-310-758-202							\$90,000	
Patrol Cars	101-310-985-000	2 Year Replacement Cycle	\$140,000	\$280,000	\$140,000	\$150,000	\$150,000		
In-Car Cameras/Body Warn Cameras/Taser Equipment	101-310-982-000	Yearly Refresh Agreement	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000	\$101,000
Total for Public Safety			\$282,000	\$406,000	\$306,000	\$1,015,000	\$316,000	\$246,000	\$126,000
Communications	Account Number	REPLACEMENT CYCLE	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Update of Council Chamber Audio System	101-750-984-002	5 Year Replacement Cycle	\$5,000	\$5,000			\$7,000		

CITY OF BERKLEY - CAPITAL EQUIPMENT REPLACEMENT PLAN: 2024 to 2030

Comcast Media Encoder	101-750-984-002	6 Year Replacement Cycle		\$13,000				\$13,000	
DSLR Camera 1	101-750-984-002	5 Year Replacement Cycle			\$4,500				
DSLR Camera 2	101-750-984-002	5 Year Replacement Cycle			\$4,500				
Tricaster System	101-750-984-002	7 Year Replacement Cycle					\$16,000		

Total for Communications			\$5,000	\$18,000	\$9,000	\$0	\$23,000	\$13,000	\$0
---------------------------------	--	--	---------	----------	---------	-----	----------	----------	-----

Information Technology	Account Number	REPLACEMENT CYCLE	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Misc PC Equipment-unscheduled/new employees	101-755-983-000		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
Network Infrastructure - Wireless Networking	101-755-983-000	5 Year Replacement Cycle			\$7,000				
City Hall Desktops	101-755-983-000	7 Year Replacement Cycle			\$18,000				
Public Works Desktops	101-755-983-000	7 Year Replacement Cycle			\$5,000				
Public Safety Desktops	101-755-983-000	7 Year Replacement Cycle			\$17,000				
Parks & Rec Desktops	101-755-983-000	7 Year Replacement Cycle			\$5,000				
Library Desktops	101-755-983-000	7 Year Replacement Cycle			\$24,000				
City Tablet/Laptops (Multi-Department)	101-755-983-000	5 Year Replacement Cycle			\$37,500				
Phone System	101-755-983-000	7 Year Replacement Cycle					\$100,000		
Network Infrastructure - Switches	101-755-983-000	7 Year Replacement Cycle					\$20,000		

Total for Information Technology			\$10,000	\$10,000	\$123,500	\$10,000	\$130,000	\$10,000	\$0
---	--	--	----------	----------	-----------	----------	-----------	----------	-----

Department	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Public Works	\$ 1,230,700	\$ 1,661,700	\$ 1,144,300	\$ 1,293,800	\$ 952,300	\$ 1,182,800	\$ 1,080,300
Library	\$ -	\$ 27,500	\$ -	\$ -	\$ -	\$ 8,000	\$ -
City Hall & Citywide Projects	\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900	\$ 8,900	\$ -
City Clerk	\$ -	\$ 8,200	\$ 8,200	\$ 2,800	\$ 2,800	\$ 2,800	\$ 10,000
Parks and Recreation	\$ 30,000	\$ 45,000	\$ 65,500	\$ 35,000	\$ 40,000	\$ -	\$ -
Public Safety	\$ 282,000	\$ 406,000	\$ 306,000	\$ 1,015,000	\$ 316,000	\$ 246,000	\$ 126,000
Communications	\$ 5,000	\$ 18,000	\$ 9,000	\$ -	\$ 23,000	\$ 13,000	\$ -
Information Technology	\$ 10,000	\$ 10,000	\$ 123,500	\$ 10,000	\$ 130,000	\$ 10,000	\$ -
Total:	\$ 1,566,600	\$ 2,185,300	\$ 1,665,400	\$ 2,365,500	\$ 1,473,000	\$ 1,471,500	\$ 1,216,300

Full Cost of Plan: \$ 11,943,600