



SHAKER HEIGHTS

2015 Capital Budget
and
2016—2019 Capital Plan
November 24, 2014

City of Shaker Heights Capital Summary

	2015	2016	2017	2018	2019
Police Department Equipment	\$ 333,500	\$ 1,360,000	\$ 220,000	\$ 383,500	\$ 620,000
Fire Department Equipment	153,000	1,026,500	551,000	1,040,000	40,000
Public Works Department Equipment	301,000	553,000	828,000	630,000	265,000
Public Works Department Street	1,700,000	2,000,000	1,000,000	1,000,000	1,000,000
Public Works Department Facilities Maintenance	893,000	990,000	806,000	1,021,000	648,000
Recreation Department Equipment Facilities	122,000	190,000	195,000	325,000	85,000
Information Technology Department Hardware & Software	235,000	532,000	344,000	262,000	133,000
Total Capital Summary	\$ 3,737,500	\$ 6,651,500	\$ 3,944,000	\$ 4,661,500	\$ 2,791,000
				Total All Years	\$ 21,785,500



SHAKER
HEIGHTS

Police Department Equipment

	2015	2016	2017	2018	2019
Replacement Police Vehicles	\$180,000	\$ 190,000	\$190,000	\$200,000	\$200,000
Replacement Digital Video/Audio Recordings System	100,000				100,000
Replacement of Traffic-Counting Equipment	3,500			3,500	
Replacement of Signage and Poles	50,000	50,000			50,000
Replacement of Public Safety System		1,000,000			
Replace/Upgrade Motorola Gold Radio System		20,000			
Police Body Cameras		80,000			
Replacement Mobile Radar Units		20,000			
Replacement K-9 Carlos			20,000		
Replacement Secure ID Server System			10,000		
Replacement Computer Voice Stress Analyzer Upgrade (CVSA II)				10,000	
Replacement 60 TASERS, holsters and cartridges				70,000	
Replacement Closed Circuit TV Equipment				100,000	
Replacement Voice Recording System					20,000
Upgrade Mobile Video Audio Recording (MVAR) System					250,000
Total Police Capital	<u>\$333,500</u>	<u>\$1,360,000</u>	<u>\$220,000</u>	<u>\$383,500</u>	<u>\$620,000</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Replace Digital Video/Audio Recordings System

Project Location: Police Department

Project Description: This project will allow the Police Department to continue to use digital photography and then upload the images onto a server for use as evidence. This system also allows digital video/audio recordings of interviews in Detective Bureau, as required for specific crimes by the Cuyahoga County Prosecutor's Office.

Project Justification: Our current equipment purchased in 2009 is outdated and at the end of its useful life.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 100,000

Source of Estimate: Vendors

Pre-purchased maintenance included? Yes No \$ 26,543

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Trade-in would save the city approximately \$21,000

Estimated annual operating cost: \$ 0 Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Installed at the Shaker Heights Police Department

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Improvement of Overall Traffic/Signs Operation (year 2)

Project Location: Police Department

Project Description: This project will allow the police department to replace and update our aging traffic control and directional signage and signals.

Project Justification: Our traffic control and directional signage is aging and in need of repair and replacement. The signs not only allow motorists to transit our City, but newer signs send the message that the City cares about how the City looks.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 50,000

Source of Estimate: Vendors

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: No use for old signals and signs

Estimated annual operating cost: \$ 0 Year _____

Estimated annual operating cost details: 0

Can this item be shared with other municipalities? Yes No

If no, explain: Out dated

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Annual Replacement of Police Vehicles

Project Location: Police Department

Project Description: This project will allow the Police Department to continue to provide officers with reliable vehicles to respond to the needs of the community. Newer vehicles have lower maintenance costs and are more fuel efficient, thus leading to more savings and less pollutants. The overall cost of replacing vehicles over the next few years will be higher due in large part to government fuel and pollution requirements.

Project Justification: Annual Requirement

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 190,000

Source of Estimate: State Term Contract

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction?	Trade-Ins?	Keep in inventory?
<input checked="" type="radio"/> Yes <input type="radio"/> No	<input checked="" type="radio"/> Yes <input type="radio"/> No	<input checked="" type="radio"/> Yes <input type="radio"/> No

Rationale: Vehicles not transferred to Public Works for rotation to other City departments, will be traded-in.

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: These costs available from Public Works

Can this item be shared with other municipalities? Yes No

If no, explain: Sometimes may be donated to other entities if it benefits Shaker.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Improvement of Overall Traffic/Signs Operation (year 3)

Project Location: Police Department

Project Description: This project will allow the Police department to replace and update our aging traffic control and directional signage and signals.

Project Justification: Our traffic control and directional signage is aging and in need of repair and replacement. The signs not only allow motorist to transit our City, but newer sign send the message that the City cares about how the City looks.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 50,000

Source of Estimate: Vendors

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: No use for old signals and signs

Estimated annual operating cost: \$ 0 Year _____

Estimated annual operating cost details: 0.

Can this item be shared with other municipalities? Yes No

If no, explain: Out dated

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Replacement of Public Safety System

Project Location: Police Department

Project Description: This project will replace the current Public Safety System which is over 10 yrs. old and is at its end of life. The project would replace both the computer aided dispatch (CAD), records management system (RMS), and the mobiles that are used by both police and fire to support the functional needs of both departments.

Project Justification: Our current system is at its end of life.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 1,000,000

Source of Estimate: Vendors/Information Technology Department

Pre-purchased maintenance included? Yes No \$ Unknown at this time

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ 0 Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Sharing with Shaker Height Fire Department and EastComm.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Replace/Upgrade Motorola Gold Radio System

Project Location: Police Department

Project Description: This system was last replaced in 2008 and allows our communications systems to integrate communications technologies, unifying radio, telephone, IP and video systems.

Project Justification: End of life

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 20,000

Source of Estimate: Manufacturer/Information Technology Department

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Equipment will be outdated.

Estimated annual operating cost: \$ 0 Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Fixed Equipment

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Replace Mobile Radar Units

Project Location: Police Department

Project Description: Replacement of mobile radar units.

Project Justification: Traffic is our number one complaint, it is important that we be able to equip officers with tools to address the issues that are defensible in court.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 20,000

Source of Estimate: Vendor

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Reduce overall costs.

Estimated annual operating cost: \$ 0 Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Only emergency requests from other cities.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: RSA Secure ID Refresh

Project Location: Police Department

Project Description: The server hardware has a five-year life cycle, access to all mobile computers goes through this management system as required by LEADS for two-factor authorization.

Project Justification: _____

Department's Project Priority: 5 4 3 2 1

Mandates: Required by State of Ohio LEADS

Estimated Purchase/Construction Cost \$: 10,000

Source of Estimate: Vendor/State Contract

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: No value after they expire

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Specific to our State LEADS connection.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Annual Replacement of Police Vehicles

Project Location: Police Department

Project Description: This project will allow the Police Department to continue to provide officers with reliable vehicles to respond to the needs of the community. Newer vehicles have lower maintenance costs and are more fuel efficient, thus leading to more savings and less pollutants. The overall cost of replacing vehicles over the next few years will be higher due in large part to government fuel and pollution requirements.

Project Justification: Annual Requirement

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 200,000

Source of Estimate: State Term Contract

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Vehicles not transferred to Public Works for rotation to other City departments, will be traded-in.

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: These costs available from Public Works

Can this item be shared with other municipalities? Yes No

If no, explain: Sometimes may be donated to other entities if it benefits Shaker.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Traffic Counting Equipment

Project Location: Police Department

Project Description: Replace traffic counting units with newer technology.

Project Justification: The number one complaint received by the Police department is traffic-
related. This equipment will allow us to gather data more effectively and efficiently, determine
Where increased enforcement is necessary, and keep track of traffic volumes for up to
two weeks at a time.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 3,500

Source of Estimate: Vendors

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ 0 Year _____

Estimated annual operating cost details: 0.

Can this item be shared with other municipalities? Yes No

If no, explain: Only emergency requests from other cities.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Replace Computer Voice Stress Analyzer Upgrade (CVSA II)

Project Location: Police Department

Project Description: This project allows the Police Department to Upgrade our CVSA system
Our current system will be several years beyond its five-year life cycle and we are no longer able
to upgrade the unit's software. This system is used for background checks of civilian employees
and for suspects during follow-up investigations by the Investigative Bureau.

Project Justification: The new system is needed to take advantage of the latest technology
functions. The manufacturer of our current system no longer provides upgrades to our present
software/hardware. Our system is still functional, but we are several upgrades behind the latest
technology and our system is at the end of its life cycle. The cost includes training for 2 officers.

Department's Project Priority: 5 4 3 2 1

Estimated Purchase/Construction Cost \$: 10,000

Source of Estimate: Vendor

Pre-purchased maintenance included? Yes No \$ Unknown at this time

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Value if same vendor.

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Taser Replacements

Project Location: Police Department

Project Description: Replace our 60 Tasers, which are beyond the manufacturer's
Recommended five-year life cycle.

Project Justification: Taser, International has recommended a five-year deployment life for
the Taser. Most of our current Tasers were purchased in 2013, and we will begin to experience
some reliability issues, like the failure to spark during daily testing. This could lead to a failure
in the field when it is needed most and since Tasers are electronic pieces of equipment subject
to the daily wear and tear of police work.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 70,000

Source of Estimate: Vendor

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Value if same vendor

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Units are issued to individual officers

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Replace Close-Circuit TV Equipment

Project Location: Police Department

Project Description: Replace Close-Circuit TV Equipment in various outside locations
throughout the City.

Project Justification: The monitors and cameras are antiquated and in disrepair. In the past,
when a monitor or camera failed, we replaced it with spares; however, we are out of spare
monitors and the cameras are antiquated, unreliable and have to be replaced when they fail.

The DVR does not allow us to retain video footage for thirty days, which is required under our
records retention policy.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 100,000

Source of Estimate: Vendors

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Obsolete Equipment

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Fixed Equipment

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Annual Replacement of Police Vehicles

Project Location: Police Department

Project Description: This project will allow the Police Department to continue to provide officers with reliable vehicles to respond to the needs of the community. Newer vehicles have lower maintenance costs and are more fuel efficient, thus leading to more savings and less pollutants. The overall cost of replacing vehicles over the next few years will be higher due in large part to government fuel and pollution requirements.

Project Justification: Annual Requirement

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 200,000

Source of Estimate: State Term Contract

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? **Trade-Ins?** **Keep in inventory?**
 Yes No Yes No Yes No

Rationale: Vehicles not transferred to Public Works for rotation to other City departments, will be traded-in.

Estimated annual operating cost: \$ _____ **Year** _____

Estimated annual operating cost details: These costs available from Public Works

Can this item be shared with other municipalities? Yes No

If no, explain: Sometimes may be donated to other entities if it benefits Shaker.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Improvement of Overall Traffic/Signs Operation (year 3)

Project Location: Police Department

Project Description: This project will allow the Police Department to replace and update our aging traffic control and directional signage and signals.

Project Justification: Our traffic control and directional signage is aging and in need of repair and replacement. The signs not only allow motorists to transit our city, but newer signs send the message that the city cares about how the city looks.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 50,000

Source of Estimate: Vendors

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: No use for old signals and signs

Estimated annual operating cost: \$ 0 Year _____

Estimated annual operating cost details: 0.

Can this item be shared with other municipalities? Yes No

If no, explain: Out dated

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Replace Voice Recording System

Project Location: Police Department

Project Description: Our current Voice Recording System records all 9-1-1 calls and radio traffic and calls to our watch office. This system has a life cycle of five years and was last replaced in 2014. This device is critical to the Police Department's communication function.

Project Justification: Our current Voice Recording System records all 9-1-1 calls and radio traffic and calls to our watch office. This system has a life cycle of five years and was last replaced in 2014. This device is critical to the Police Department's communication function

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 20,000

Source of Estimate: Vendors

Pre-purchased maintenance included? Yes No \$ Unknown at this time

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Obsolete Equipment

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Fixed equipment

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Upgrade Mobile Video Audio Recording (MVAR) System

Project Location: Police Department

Project Description: This project will allow the Police Department to continue to provide officers with a reliable MVAR system to enhance officer safety and document events. The original system was purchased in 2014 and is at the end of its life cycle.

Project Justification: Reduces complaints; increases gathering of evidence for prosecutor, thereby reducing overtime paid for officers to appear in court. Also frees up prosecutor's time to deal with other issues.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 250,000

Source of Estimate: Vendors

Pre-purchased maintenance included? Yes No \$ Unknown at this time

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: We get value from trade-in if we go with the same vendor.

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Fixed Equipment

Fire Department Equipment

	2015	2016	2017	2018	2019
Replacement of Twelve Lead Cardiac Monitors	\$110,000				
Replacement FD Vehicle (2004 Ford Taurus)	\$33,000				
Replacement of expired SCBA Cylinders (5 year program)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Portable Truck Lift System - Fire Station #2		\$106,500			
Replacement FD Vehicle (2007 Dodge Charger)		\$35,000			
Replacement Quint Fire Engine (1991 Quint E217)		\$875,000			
Replacement Rescue Squad (2005 Horton Ambulance)			\$300,000		
Replacement of Extrication Equipment (Jaws of Life)			\$55,000		
Replacement Command Vehicle (2007 Chevy)			\$65,000		
Replacement FD Vehicle (2008 Dodge Charger)			\$35,000		
Replacement Mobile Laptop Computers (7)			\$56,000		
Portable & Mobile Radio Replacement (5 Years)			\$30,000	\$30,000	\$30,000
Replacement Ladder Truck (1995 Aerial Ladder Truck)				\$1,000,000	
	<u>\$153,000</u>	<u>\$1,026,500</u>	<u>\$551,000</u>	<u>\$1,040,000</u>	<u>\$40,000</u>
Total Fire Capital					

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Fire

Project Name: Advanced Life Support Cardiac Monitors

Project Location: Shaker Heights Fire Department

Project Description: Replacement of (4) Twelve Lead EKG Monitors utilized in providing emergency cardiac care to the residents and any other patients treated by Shaker Heights Paramedics.

Project Justification: The current EKG's were purchased in 2005 and in September 2016 Physio-Control (manufacturer) will no longer provide service, replacement parts or maintenance for the existing units. These units are a crucial part of the ALS service our rescue squads provide.

Department's Project Priority: 5 4 3 2 1

Mandates: University Hospital Pre-Hospital Advanced Life Support Protocols

Estimated Purchase/Construction Cost \$: 110,000

Source of Estimate: Manufacturer

Pre-purchased maintenance included? Yes No \$ 18,547.00

Disposition of Equipment/Vehicle being replaced:

Auction? **Trade-Ins?** **Keep in inventory?**
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ N/A **Year** N/A

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: These units are an essential component to each of our three rescue squads.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Fire

Project Name: Fire Department Vehicle

Project Location: Shaker Heights Fire Department

Project Description: Purchase of a 2015 vehicle as a continuing replacement schedule for the Fire Department administration fleet.

Project Justification: The vehicle will replace a 2004 Ford Taurus (Car 260). This replacement would maintain a ready fleet of administration vehicles. These vehicles are utilized throughout the day and to respond to medium - large incidents.

Department's Project Priority: 5 4 3 2 1

Mandates: N/A

Estimated Purchase/Construction Cost \$: 33,000

Source of Estimate: Ohio 2014 State Bid plus estimated extras.

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: The 2004 vehicle will be reassigned to another city department.

Estimated annual operating cost: \$ n/a Year n/a

Estimated annual operating cost details: Fuel and Maintenance.

Can this item be shared with other municipalities? Yes No

If no, explain: This vehicle is required for day to day Fire Department Operations.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015-2019

Check one new renovation expansion
 replacement repair other

Dept.: Fire

Project Name: Breathing Air Cylinder Replacement

Project Location: Fire Department

Project Description: Replacement of breathing air cylinders at a rate of 14 bottles per year
for a five year period.

Project Justification: Breathing air cylinders maximum service life is 15 years. To maintain
an active supply of air cylinders for firefighting activities, the cylinders need to be replaced when
old cylinders are removed from service. Over the last few years we have reduced the inventory
to an amount we are comfortable with. We anticipate losing an additional 70 cylinders over the
next 5 years. Replacing approximately 14 cylinders per year for the next 5 years will allow us to
continue to maintain our current stock of cylinders.

Department's Project Priority: 5 4 3 2 1

Mandates: Emergency breathing air equipment is mandated by NFPA Standards and is
considered an essential piece of safety equipment.

Estimated Purchase/Construction Cost \$: 10,000 per year for five years

Source of Estimate: Written Quote

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Service Life has expired.

Estimated annual operating cost: \$ N/A Year _____

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: This equipment is part of each Firefighters personal protective equipment.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Fire

Project Name: Replacement of Extrication Equipment (Jaws of Life)

Project Location: Shaker Heights Fire Department

Project Description: Purchase new extrication equipment. Equipment to be replaced
includes, main power unit, hydraulic lines, cutter tools, spreader tools, rams, and air bags.

Project Justification: The new equipment will replace current equipment that is 15 years old
and air bags that are 20 years old. New vehicle designs and materials used requires us to
upgrade our extrication equipment.

Department's Project Priority: 5 4 3 2 1

Mandates: N/A

Estimated Purchase/Construction Cost \$: 55,000

Source of Estimate: Manufacturer

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: It would be advantageous to trade the equipment to lower the new purchase price.

Estimated annual operating cost: \$ NA Year NA

Estimated annual operating cost details: NA

Can this item be shared with other municipalities? Yes No

If no, explain: The equipment would be assigned to a front line response apparatus. It would
not be able to be shared but would be available for normal mutual aid daily.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Fire

Project Name: Fire Department Vehicle

Project Location: Shaker Heights Fire Department

Project Description: Purchase of a 2017 vehicle as a continuing replacement schedule for
the Fire Department administration fleet.

Project Justification: The vehicle will replace a 2008 Dodge Charger (Car 261). This
replacement would maintain a ready fleet of administration vehicles. These vehicles are utilized
throughout the day and to respond medium to large incidents.

Department's Project Priority: 5 4 3 2 1

Mandates: N/A

Estimated Purchase/Construction Cost \$: 35,000

Source of Estimate: Ohio 2014 State Bid plus estimated extras.

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: The vehicle could be traded in, auctioned, or given to another department

Estimated annual operating cost: \$ NA Year NA

Estimated annual operating cost details: NA

Can this item be shared with other municipalities? Yes No

If no, explain: This vehicle is utilized on a daily basis. It would not be available to be shared.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Fire

Project Name: Replace Mobile Laptop Computers

Project Location: Shaker Heights Fire Department

Project Description: We need to replace our 7 mobile laptop computers in order to insure the reliability of this equipment.

Project Justification: Our current mobile computers are five years old and at the end of their life cycle. The older this equipment becomes, the more unreliable it becomes. These computers are used in fire vehicles to assist in more efficiently providing services to the community.

Department's Project Priority: 5 4 3 2 1

Mandates: N/A

Estimated Purchase/Construction Cost \$: 56,000

Source of Estimate: Manufacturer

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: It is advantageous to trade in the equipment to lower the new purchase price.

Estimated annual operating cost: \$ NA Year NA

Estimated annual operating cost details: NA

Can this item be shared with other municipalities? Yes No

If no, explain: These units are mounted inside of the response apparatus.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017-2021

Check one new renovation expansion
 replacement repair other

Dept.: Fire

Project Name: Portable & Mobile Radio Replacement

Project Location: Fire Department

Project Description: Replacement of 42 portable radios and 19 mobile radios distributed over a five year period.

Project Justification: In 2007 we received radios from a regional FEMA grant that supplied all new radios to the area. The radios purchased with this grant are no longer manufactured. Motorola has continued to support them for a period of time. As the radios get older and the manufacturers support declines, a replacement plan must be in place. Starting in 2017 for 5 yrs. The department radios can be replaced for approximately \$30,000 per year.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 30,000 per year for five years

Source of Estimate: Written Quote

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? **Trade-Ins?** **Keep in inventory?**
 Yes No Yes No Yes No

Rationale: A portion of the radios can be traded in or auctioned. A portion spare radios.

Estimated annual operating cost: \$ NA **Year** NA

Estimated annual operating cost details: NA

Can this item be shared with other municipalities? Yes No

If no, explain: The radios used on a daily basis by personnel and vehicles

Public Works Department Equipment

	2015	2016	2017	2018	2019
Parks and Public Land					
Replacement Dump Truck No. 44 (2003)	25,000				
Replacement Dump Truck No. 36 (2002)			45,000		
Replacement Dump Truck No. 26 (2000)		100,000			
Brush Collection					
Replacement Grass Truck Packer No. 79 (2002)			200,000		
Replacement Leaf Vac (1999)		40,000			
Replacement Loader No. 215 (1996)	100,000				
Replacement Loader No. 214 (2006)		100,000			
Refuse Collection					
Replacement Scooter - Diesel (2)	55,000	55,000	55,000	55,000	55,000
Recycling/Dumpster Packer No. 60 (2006)				200,000	
Storm Sewer					
Refurbish Vac Truck No. 78 (2004)	56,000				
Snow & Ice					
Replacement Snow Plows (1)	10,000	10,000	10,000	10,000	10,000
Replacement Dump Truck Tandem No. 54 (2003)		175,000			
Replacement Dump Truck Tandem No. 56 (2003)			175,000		
Streets					
Replacement Cement Truck No. 57 (1992)			180,000		
Replacement Dump Truck No. 24 (2002)				100,000	
Replacement Utility Van No. 29 (2000)				45,000	
Replacement Backhoe (1998)					110,000
Building Maintenance					
Bucket Truck No. 16 (2002)				100,000	

Public Works Department Equipment

	2015	2016	2017	2018	2019
Central Garage					
Replacement Forklift No. 515 (1992)		40,000			
Replacement Skid Steer No. 206 (2000)			33,000		
Replacement Skid Steer No. 207 (2000)		33,000			
Replacement Mechanics Van No. 20 (2002)				45,000	
Replacement Tire Machine	10,000				
Replacement Vehicle Scanner	10,000				
Tree Maintenance					
Replacement Cab & Chassis No. 25 (1994)				75,000	
Replacement Aerial Bucket Truck No. 61 (2000)			130,000		
Replacement Portable Stump Grinder (1996)					40,000
Replacement Chipper (1999)					50,000
Vehicles					
Replacement Sedan No. 1811 (2001)	17,500				
Replacement Sedan No. 1805 (2003)	17,500				
Total Public Works Equipment	<u>\$ 301,000</u>	<u>\$ 553,000</u>	<u>\$ 828,000</u>	<u>\$ 630,000</u>	<u>\$ 265,000</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Truck #44 (2003 Ford 450) Replacement

Project Location: City Wide

Project Description: Truck #44 (2003 Ford 450) Replacement

Project Justification: Unit has exceeded normal life expectancy. 7-year replacement plan.

Unit being replaced due to deteriorating physical condition and increased maintenance cost.

Unit used year round in grounds department to haul equipment and also used during all snow

and ice events to clear various City parking lots.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 25,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 6,452.81 Year 2010-2013

Estimated annual operating cost details: \$2,763.81 Fuel / \$3,689.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Used Daily

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Loader 215 (1996 Komatsu) Replacement

Project Location: City Wide

Project Description: Loader 215 is a 1996 Model: WA200-5 unit used year round in various departments. Loader is used to pick up brush and leaves year round on all City of Shaker Heights streets.

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan. Replacement needed due to deteriorating physical condition and increased maintenance cost. Loader also used during snow and tree emergencies haul these items as required.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 100,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 1,772.64 Year 2010-2013

Estimated annual operating cost details: \$590.64 Fuel / \$1,182.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Used daily

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Storm Sewer

Project Name: Vactor Truck No. 78 (Refurbishing 2004)

Project Location: Service Center – City Wide

Project Description: Vactor Truck #78 is a 2004 Unit used by the Streets Department. Unit is on a 10-year refurbishment plan and has exceeded its normal life expectancy. Daily use of this equipment helps the environment by removing debris from the storm catch basins.

Project Justification: Unit helps control the amount of remnants collected in storm sewers (leaves, dirt, and debris). Truck 78 is vital in the daily servicing of many locations and was instrumental during the July 2014 flood in vacuuming out catch basins as well as helping to "jet" out many storm and sanitary lines in order to help the flow of our sewer systems.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 56,000

Source of Estimate: Jack Doheny Supply

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Vehicle being refurbished.

Estimated annual operating cost: \$ 1544.04 Year 1-1-13 to 12-31-13

Estimated annual operating cost details: 440.25 fuel / 1103.79 maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Looking to offering vactor truck use to other cities for a fee.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015-2019

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Snow Plow Replacement

Project Location: City Wide

Project Description: Snow Plows are 11' units used to clear snow and ice from all City streets and parking lots.

Project Justification: The snow plows physical condition is deteriorating due to numerous repairs (welding) performed to keep units up and running during snow and ice events.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 10,000 each @ 1 per year

Source of Estimate: Concord Road Equipment

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ N/A Year N/A

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: In use at same time as other cities.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Mechanics Tire Machine

Project Location: Public Works Service Center

Project Description: Mechanics Tire Machine Upgrade Replacement

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan.

The Department maintains and replaces tires for City vehicles excluding the Fire Department.

The tire machine will improve productivity by being able to mount new style size tires that the present machine cannot accommodate.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 10,000

Source of Estimate: Meyers Tire

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction?	Trade-Ins?	Keep in inventory?
<input checked="" type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input type="radio"/> No

Rationale: Expecting most revenue from auction.

Estimated annual operating cost: \$ N/A Year N/A

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: It is not a preferred practice to move this piece of equipment all the time.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Mechanics Vehicle Scanner Upgrade Replacement

Project Location: Public Works Service Center

Project Description: Mechanics Vehicle Scanner Upgrade Replacement

Project Justification: Unit has exceeded normal life expectancy. 7-year replacement plan.
Scanner will improve productivity by accessing and decoding messages transmitted through
vehicles on-board diagnostic system. Information will be provided that will reduce the need to
send a vehicle out for outside diagnostics.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 10,000

Source of Estimate: Snap on Tools

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ N/A Year N/A

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: If in dire need, diagnosis of other municipality vehicles would be done here.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Housing Department

Project Name: City Vehicle 1811 (2001)

Project Location: Housing Department

Project Description: Vehicle Replacement Housing Vehicle 1811

Project Justification: Unit has exceeded normal life expectancy. 7 year equipment
replacement plan. Unit being replaced due to deteriorating physical condition and increased
maintenance cost. Unit used year round by Housing Department. This unit will help improve
daily operations within the Housing Department.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 17,500.00

Source of Estimate: State Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 1655.02 Year 1-01-13 to 12-31-13

Estimated annual operating cost details: 1569.02 Maintenance/86.00 Fuel

Can this item be shared with other municipalities? Yes No

If no, explain: Used by Housing Department full time.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Building Department

Project Name: City Vehicle 1805 (2003)

Project Location: Building Department

Project Description: Vehicle Replacement Building Vehicle 1805

Project Justification: Unit has exceeded normal life expectancy. 7 year equipment
Replacement plan. Unit being replaced due to deteriorating physical condition and increased
Maintenance cost. Unit used year round by Building Department. This unit will help
improve daily operations within the Building Department Program.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 17,500.00

Source of Estimate: State Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 927.21 Year 1-01-13 to 12-31-13

Estimated annual operating cost details: 760.11 Maintenance/167.10 Fuel

Can this item be shared with other municipalities? Yes No

If no, explain: Used by Building Department full time.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Dump Truck 26 Replacement

Project Location: City Wide

Project Description: Dump Truck 26 (2000 International 4900) Replacement

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan.

Unit being replaced due to deteriorating physical condition and increased maintenance cost.

Truck used year round in streets, hauling material, brush, leaves, and snow plowing city streets.

Unit used during all Snow and Ice events on City streets.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 100,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction?	Trade-Ins?	Keep in inventory?
<input checked="" type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input type="radio"/> No

Rationale: Expecting most revenue from auction.

Estimated annual operating cost: \$ 7,893.00 Year 2010-2013

Estimated annual operating cost details: \$2,852.00 Fuel / \$5,041.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Used daily for various functions.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Leaf Vac Replacement

Project Location: City Wide

Project Description: Leaf Vac is a 1990 Tarco model unit used during leaf collection.

Project Justification: Deteriorated physical condition. Rusting main body and pitted impellor housing. Unit is 14 years old and has exceeded normal life expectancy. The Leaf Vac helps the department efficiently remove leaves from tree lawns at a steady pace and leaves less debris on streets and tree lawns.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 40,000

Source of Estimate: Dealer

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expecting most revenue from auction.

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Equipment needed by all cities, at same time during leaf season.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Loader 214 (2006 Komatsu) Replacement

Project Location: City Wide

Project Description: Loader 214 is a 2006 Model: WA200-5 unit used year round in various departments. Loader is used to pick up brush and leaves year round on all City of Shaker Heights streets.

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan. Replacement needed due to deteriorating physical condition and increased maintenance costs. Loader is also used during snow and tree emergencies to move these items as required.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 100,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 19,201.00 Year 2010-2013

Estimated annual operating cost details: \$10,221.00 Fuel / \$8,980.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Used daily

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Tandem Dump Truck #54 (2003 Sterling LT7501) Replacement

Project Location: City Wide

Project Description: Tandem Dump Truck #54 (2003 Sterling LT7501) Replacement

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan.
Unit is being replaced due to deteriorating physical condition and increased maintenance cost.
Used during asphalt season to carry hot mix asphalt for pothole repair. Used to clear and
maintain streets during snow and ice events and to collect and remove leaves for leaf season.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 175,000

Source of Estimate: State of Ohio Cooperative Purchasing Program / Concord Road

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 19,898.00 Year 2010-2013

Estimated annual operating cost details: \$5,066 Fuel / \$14,832.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Used daily

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Cat Fork Lift #515 Replacement

Project Location: City Wide

Project Description: Cat Fork Lift #515 (1992 model VC60E) Replacement

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan.

Unit being replaced due to deteriorating physical condition and increased maintenance cost. Lift

is used to move and lift various items (parts and materials) that are received by tractor trailer.

Also used in service center daily and during different events such as the computer round up.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 40,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 146.33 Year 2010-2013

Estimated annual operating cost details: No fuel-uses propane/ \$146.33 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Only emergency requests from other cities.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Cat Skid Steer #207 Replacement

Project Location: City Wide

Project Description: Cat Skid Steer #207 (2000 model 228) Replacement

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan.

Unit being replaced due to deteriorating physical condition and increased maintenance cost.

Skid Steer is used to move and push various materials in the service center. Used for daily

lifting of items and to push paper located in paper trailer so additional loads may be dropped.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 33,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 3,620.00 Year 2010-2013

Estimated annual operating cost details: \$1,057.00 Fuel / \$2,563.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Only emergency requests from other cities.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Dump Truck #36 (2002 Ford 450) Replacement

Project Location: City Wide

Project Description: Dump Truck #36 (2002 Ford 450) Replacement

Project Justification: Unit has exceeded normal life expectancy. 7-year replacement plan.

Unit being replaced due to deteriorating physical condition and increased maintenance cost.

Truck used year round in streets, hauling material, brush, leaves, and snow plowing city streets.

Unit used during all Snow and Ice events on City streets.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 45,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 6,496.33 Year 2010-2013

Estimated annual operating cost details: \$2,588.33 Fuel / \$3,908.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Used daily

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Grass Truck 79 (2002 Packer)

Project Location: City Wide

Project Description: Truck #79 is a 2002 unit used to collect grass bags citywide during summer months.

Project Justification: Unit has exceeded normal life expectancy. 10-year equipment replacement plan. Unit being replaced due to deteriorating physical condition and increased maintenance cost. Unit used year round to pick up grass bags which will help keep City sidewalks clear of lawn debris.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 200,000

Source of Estimate: Bell Equipment

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 5,853.55 Year 2013

Estimated annual operating cost details: \$1,567.85 Fuel/ \$4,285.70 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Piece of equipment is used daily.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Tandem Dump Truck #56 (2003 Sterling LT7501) Replacement

Project Location: City Wide

Project Description: Tandem Dump Truck #56 (2003 Sterling LT7501) Replacement

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan.

Unit is being replaced due to deteriorating physical condition and increased maintenance cost.

Used during asphalt season to carry hot mix asphalt for pothole repair. Used to clear and

maintain streets during snow and ice events and to collect and remove leaves for leaf season.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 175,000

Source of Estimate: State of Ohio Cooperative Purchasing Program / Concord Road

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 21,639 Year 2010-2013

Estimated annual operating cost details: \$4,194 Fuel / \$17,445 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Used daily

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Cement Truck 57 (1992 International 4900) Replacement

Project Location: City Wide

Project Description: Cement Truck 57 (1992 International 4900) Replacement

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan.
Unit is being replaced due to deteriorating physical condition and increased maintenance costs.
Unit is used year round by streets department to close up various sink holes, CWD water breaks,
and other street related issues by cementing the repaired area so that asphalt can be applied.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 180,000 includes cab plus cement mixer

Source of Estimate: Cement Tech- Dealer

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect more revenue with auction.

Estimated annual operating cost: \$ 4,995.99 Year 2010-2013

Estimated annual operating cost details: \$809.99 Fuel / \$4,186.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Looking into offering cement truck use to other cities for a fee.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Cat Skid Steer #206 Replacement

Project Location: City Wide

Project Description: Cat Skid Steer #206 (2000 model 228) Replacement

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan.

Unit being replaced due to deteriorating physical condition and increased maintenance cost.

Skid Steer is used to move and push various materials in the service center. Used for daily

lifting of items and to push paper located in paper trailer so additional loads may be dropped.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 33,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect more revenue with auction.

Estimated annual operating cost: \$ 2,417.26 Year 2010-2013

Estimated annual operating cost details: \$126.26 Fuel / \$2,291.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Only emergency requests from other cities.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Aerial Bucket Truck (2000) Replacement

Project Location: City Wide

Project Description: Aerial Bucket Truck (2000) Replacement

Project Justification: This unit will have reached its life cycle. 10-year replacement plan.

This equipment is the primary vehicle used year round in forestry maintenance operations.

The equipment reduces the cost in outside contractual service and assures a high quality of service to residents.

Department's Project Priority: 5 4 3 2 1

Mandates: Tree Assessment

Estimated Purchase/Construction Cost \$: 130,000

Source of Estimate: State Cooperative Purchasing Agreement

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect more revenue with auction.

Estimated annual operating cost: \$ 4,473.55 Year 2010-2013

Estimated annual operating cost details: \$2,851.55 Fuel / \$1,622.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Only emergency requests from other cities.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Recycling Dumpster Truck #60 Replacement

Project Location: City Wide

Project Description: Recycling Dumpster Truck #60 (2006 Packer) Replacement

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan.
Unit is used daily to collect dumpster trash citywide. The unit is also used to store and haul all
recycling to an offsite facility on a daily basis.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 200,000

Source of Estimate: Bell Equipment

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect more revenue from auction.

Estimated annual operating cost: \$ 5,853.55 Year 2013-2014

Estimated annual operating cost details: \$1,567.85 Fuel / \$4,285.70 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Used daily

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Dump Truck 24 (2002 sterling Actera) Replacement

Project Location: City Wide

Project Description: Dump Truck 24 (2002 sterling Actera) Replacement

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan.

Unit is being replaced due to deteriorating physical condition and increased maintenance costs.

Unit is used year round in streets hauling materials, brush, leaves, and snow plowing city streets.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 100,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 8,853.00 Year 2010-2013

Estimated annual operating cost details: \$2,688.00 Fuel / \$6,165.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Used daily

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Dump Truck 29 (2006 Ford E-350) Replacement

Project Location: City Wide

Project Description: Dump Truck 29 (2006 Ford E-350) Replacement

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan.
Unit is being replaced due to deteriorating physical condition and increased maintenance costs.
This unit will help in maintaining City owned streets year round plus storm and sanitary work on
a daily basis. Unit will help keep streets safe and drivable.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 45,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect more revenue with auction.

Estimated annual operating cost: \$ 39,521.79 Year 2010-2013

Estimated annual operating cost details: \$2,892.79 Fuel / \$10,269.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Used daily

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Mechanics Truck #20 Replacement

Project Location: City Wide

Project Description: Mechanics Truck #20 (2002 unit) Replacement

Project Justification: Unit has exceeded normal life expectancy. 7-year replacement plan.

Unit being replaced due to deteriorating physical condition and increased maintenance costs.

Used year round by our mechanics. Truck carries tools to help repair City owned equipment and services broken down vehicles from other departments such as Housing and Building.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 45,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue with auction.

Estimated annual operating cost: \$ 1,528.26 Year 2010-2013

Estimated annual operating cost details: \$661.26 Fuel / \$867.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Used daily

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Truck 25 (1994) Replacement

Project Location: City Wide

Project Description: Truck 25 (1994) Replacement

Project Justification: 10-year life cycle exceeded. 10-year replacement plan. This truck holds our crane for large log removals in forestry, assists building maintenance with large item removal on City building roofs, and assisting with fleet maintenance in installing/removing of salt beds on trucks for ice/snow. This equipment provides necessary support to forestry operations.

Department's Project Priority: 5 4 3 2 1

Mandates: Tree Assessment

Estimated Purchase/Construction Cost \$: 75,000

Source of Estimate: State Cooperative Purchasing Agreement

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect most revenue from auction.

Estimated annual operating cost: \$ 849.55 Year 2010-2013

Estimated annual operating cost details: \$68.55 Fuel / \$780.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Looking into offering truck use to other cities for a fee.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Back Hoe #211 Cat Model 416C Year 1998 - Replacement

Project Location: City Wide

Project Description: Back Hoe #211 Cat Model 416C Year 1998 - Replacement

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan.
Unit is being replaced due to deteriorating physical condition and increased maintenance costs.
Unit helps speed up repairs on numerous water breaks, sink holes, and openings. Used during
leaf season and during snow and ice emergencies to help clear intersections.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 110,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect more revenue with auction.

Estimated annual operating cost: \$ 14,816.59 Year 2010-2013

Estimated annual operating cost details: \$1,002.569 Fuel / \$13,814.00 Maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Only emergency request.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Carlton Portable Stump Grinder (1996) Replacement

Project Location: City Wide

Project Description: Carlton Portable Stump Grinder (1996) Replacement

Project Justification: This unit will have exceeded its life cycle. 10-year replacement plan.

This grinder has become a high maintenance repair due to its age. Replacement parts are becoming an issue. Allows locations not easily accessible by normal stump grinders to remove tree stumps.

Department's Project Priority: 5 4 3 2 1

Mandates: Tree Assessment

Estimated Purchase/Construction Cost \$: 40,000

Source of Estimate: State Cooperative Purchasing Agreement

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction?	Trade-Ins?	Keep in inventory?
<input checked="" type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input type="radio"/> No

Rationale: Expect more revenue with auction.

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Looking into sharing with other cities for a fee.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Woodchuck W/C Wood Chipper #701 (2000) Replacement

Project Location: City Wide

Project Description: Woodchuck W/C Wood Chipper #701 (2000) Replacement

Project Justification: Required equipment for brush disposal program. This chipper is hauled behind a dump truck. Tree branch debris is fed into the equipment which grinds down the branches and blow the chips into the dump truck. The City's Tree Assessment requires that we maintain our trees in the right-of-way.

Department's Project Priority: 5 4 3 2 1

Mandates: Tree Assessment

Estimated Purchase/Construction Cost \$: 50,000

Source of Estimate: State Cooperative Purchasing Agreement

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Expect more revenue with auction.

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Looking into sharing with other cities for a fee.

Public Works Department Streets

	2015	2016	2017	2018	2019
Public Works Street and Curbs Ramp Program Projects					
Street Resurfacing	\$ 1,530,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Design of Shaker Boulevard	170,000				
	\$1,700,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Design Services for ODOT LPA Shaker Blvd. Resurfacing project

Project Location: Shaker Blvd. (Sulgrave Road to Coventry Road)

Project Description: Project entails surveying work, development of maintenance of traffic plans, pavement core report and detailed design. Assistance with the development of specifications and assistance during the bidding process is included in the scope of work.

Project Justification: The design of the project is an essential element to being able to bid and resurface Shaker Blvd Resurfacing project.

Department's Project Priority: 5 4 3 2 1

Mandates: This is an ODOT LPA project; the construction is an 80/20 split. The City is responsible for the cost of the design.

Estimated Purchase/Construction Cost \$: 170,000

Source of Estimate: City staff

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ NA Year NA

Estimated annual operating cost details: NA

Can this item be shared with other municipalities? Yes No

If no, explain: Project is solely in Shaker Heights.



SHAKER
HEIGHTS

Public Works Department Facilities Maintenance

	2015	2016	2017	2018	2019
General Building Maintenance and Repairs					
City Facility Repairs and Renovations	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Consulting Engineer		8,000	8,000	8,000	8,000
Furniture and Equipment	25,000				
Total	225,000	308,000	308,000	308,000	308,000
City Hall					
Replace Generator and Transfer Switch+Engineering		150,000			
Boiler Replacement					120,000
Flat Roof Curb Replacements - Additional funds	20,000				
Replace Slate Roof				300,000	
Gutter System Refurbish		100,000			
HVAC - Air Condition/Heat Replacement Annex			45,000		
Total	20,000	250,000	45,000	300,000	120,000
Community Building					
New Windows Blinds w/new hardware (all windows)			15,000		
Flat Roof Replacement and Gutters		75,000			
Total	-	75,000	15,000	-	-
Fire Station #2					
Replace Boiler					95,000
Replace Vinyl Windows and Shutters			25,000		
Northeast Wall Waterproofing	30,000				
Replace Flat Roof Areas of Station		50,000			
Total	30,000	50,000	25,000	-	95,000

Public Works Department Facilities Maintenance

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Police/Court Building					
Ceiling and Lighting Project		132,000			
Regrade and Repave North Parking Lot			120,000		
Jail Cell Plumbing	40,000				
Replace Flat Roof Areas of Station	375,000				
Replacement Boiler					95,000
Waterproofing and Conduits South Wall		50,000			
Replacement Carpet Dectective Bureau	15,000				
Jail Cell Lighting				18,000	
Total	430,000	182,000	120,000	18,000	95,000
Service Center					
Ceiling and Lighting Project				85,000	
Employee Parking Lot Brick Wall Front	18,000				
Truck Wash			65,000		
Service Yard Pavement Repairs Improvements	30,000			60,000	
Security Yard Gate Replacement			28,000		
Replacement Scale		65,000			
Total	48,000	65,000	93,000	145,000	-
Shaker Family Center Building					
Parking Lot Resurfacing	100,000				
Wood Window Replacement Project				100,000	
Aluminum Window Replacement Project				150,000	
Re-line Gutter System and Repair Flashing			200,000		
Paint All Exterior Wood Trim (Lead Paint)		60,000			
Repair West Stairwell Retaining Wall					30,000
Total	100,000	60,000	200,000	250,000	30,000

Public Works Department Facilities Maintenance

	2015	2016	2017	2018	2019
Fire Station #1					
HVAC Controls	40,000				
Total	40,000	-	-	-	-
Total Public Works Building Maintenance	\$ 893,000	\$ 990,000	\$ 806,000	\$1,021,000	\$ 648,000

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Furniture and Equipment

Project Location: City Wide

Project Description: To provide new ergonomic furniture and equipment for City employees.

Project Justification: Much of the City furniture and equipment is out of date and is not ergonomically designed and needs to be updated.

Department's Project Priority: 5 4 3 2 1

Mandates: To provide for the health and safety of City employees, and in accordance with OSHA standards.

Estimated Purchase/Construction Cost \$: 25,000

Source of Estimate: Replacements bid individually

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Furniture/equipment replaced is usually broken or no longer functional

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Individual employee work stations

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Flat Roof Curb Replacements

Project Location: City Hall

Project Description: The flat roof is equipped with curbs integrated with the roof to support the various HVAC systems. These curbs will not be compatible with the updating of the HVAC replacements.

Project Justification: New curbing to support the HVAC systems must be integrated into the roof design.

Department's Project Priority: 5 4 3 2 1

Mandates: Structural integrity

Estimated Purchase/Construction Cost \$: 20,000

Source of Estimate: Current pricing

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Fire Station #2 Drain Tile Repair/Waterproofing

Project Location: Fire Station #2, 2801 Warrensville Center Road

Project Description: Nonfunctioning downspout repair that may be tied into the foundation
drain tile.

Project Justification: To eliminate water intrusion into the northeast side of the building.

All window well drains and downspout drains have been sewer jetted and there is an issue with
drainage on the north to northeast end of the building.

Department's Project Priority: 5 4 3 2 1

Mandates: Structural integrity, Health

Estimated Purchase/Construction Cost \$: 30,000

Source of Estimate: Superintendents

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Jail-Plumbing Fixtures for Jail Cells

Project Location: Police Department, 3355 Lee Road

Project Description: Replace the plumbing devices that operate the jail cell plumbing fixtures.

Project Justification: The devices to operate the plumbing fixtures for the jail cells are of a tamper proof system. The parts for replacements on this system are currently obsolete.

Department's Project Priority: 5 4 3 2 1

Mandates: Infrastructure improvements

Estimated Purchase/Construction Cost \$: 40,000

Source of Estimate: Current pricing

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Disposed of – No value.

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Police/Court Roof Replacement

Project Location: Police/Court Building, 3355 lee Road

Project Description: Replace complete roof, redo pitch pockets for the screening wall and eliminate abandoned air vents and reset garage drains.

Project Justification: Currently the building has two roofs. The surfaces are alligating causing cracks and leaks. Original roof 1972, second roof installed 2002 with a 10 year warranty. Pooling water from improperly installed drains are deteriorating roofing materials.

Department's Project Priority: 5 4 3 2 1

Mandates: Infrastructure improvements

Estimated Purchase/Construction Cost \$: 375,000

Source of Estimate: Contractor's pricing

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Police Building-Carpet Replacement Detective Bureau

Project Location: Police Building, 3355 Lee Road

Project Description: Carpet replacement for the entire Detective Bureau.

Project Justification: The carpet is worn, ripped and stained and cannot be brought up to standards with cleaning. Trip hazards are apparent.

Department's Project Priority: 5 4 3 2 1

Mandates: Health and Safety

Estimated Purchase/Construction Cost \$: 15,000

Source of Estimate: Current pricing

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction?	Trade-Ins?	Keep in inventory?
<input type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input type="radio"/> No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Public Works Department

Project Name: Service Yard Employee Parking Lot-Planter Box

Project Location: Public Works Service Yard, 15600 Chagrin Blvd.

Project Description: The perimeter brick planter box on the south and east wall of the parking lot is deteriorated.

Project Justification: The planter box is approximately 60% damaged with the remainder in poor condition. The brick work will continue to deteriorate through the thaw and freeze seasons.

Department's Project Priority: 5 4 3 2 1

Mandates: Infrastructure improvements

Estimated Purchase/Construction Cost \$: 18,000

Source of Estimate: Superintendents

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Public Works Department

Project Name: Service Yard Pavement Repairs

Project Location: Public Works-Service Center

Project Description: This project will provide necessary repairs to the concrete in the
Service Yard area.

Project Justification: Throughout the last four years sections of concrete needed
replacement in the Service Yard complex. Strategic areas have been replaced with other areas
still left to do while keeping the yard in full operation..

Department's Project Priority: 5 4 3 2 1

Mandates: Infrastructure, safety

Estimated Purchase/Construction Cost \$: 30,000

Source of Estimate: City Staff

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Public Works Department

Project Name: Parking Lot Resurfacing

Project Location: Shaker Family Center, 19842 Sussex Road

Project Description: Repave the existing parking lot to maintain service to the building.

Project Justification: To provide a safe, healthy

Department's Project Priority: 5 4 3 2 1

Mandates: Infrastructure, safety, BVC

Estimated Purchase/Construction Cost \$: 100,000

Source of Estimate: City Staff

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016-2019

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: City Facilities Repairs

Project Location: Citywide

Project Description: Repairs to building structures, including code violations as cited by the Building Department. Also to aid in the overall ease of use of the buildings and/or public space to comply with the Americans with Disabilities Act.

Project Justification: Building and Fire codes require us to repair and maintain our facilities to the same standards that we require of our residents. By maintaining our buildings and properties it provides and improves the standard of service that we delivered to our residents, and makes the City more marketable.

Department's Project Priority: 5 4 3 2 1

Mandates: ADA, Public safety

Estimated Purchase/Construction Cost \$: 300,000 per year

Source of Estimate: Projects bid individually as needed

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016-2019

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Consulting Engineer

Project Location: City Wide

Project Description: Provide professional engineering services to assist with the City's Infrastructure and facility projects. Retainer portion

Project Justification: This enable all City Department access to our Consulting Engineer for all building, facility and infrastructure projects. This supports all of our activities in the Building Maintenance area.

Department's Project Priority: 5 4 3 2 1

Mandates: Provide assistant with ADA updates

Estimated Purchase/Construction Cost \$: 8,000 per year

Source of Estimate: Cost per individual project

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? **Trade-Ins?** **Keep in inventory?**
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ **Year** _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Replace Generator and Transfer Switch

Project Location: City Hall

Project Description: Replacing the two generators that are currently at City Hall with one 100kW emergency generator to supply power to the complete building.

Project Justification: Both units are approximately 28 years old and built on the technology of that time. A 45kW generator in the basement of City Hall feeds the loads for City Hall and an 15 kW three phase/single phase in the basement of the old Fire House for the Fire House section. New unit to be staged outdoors. To satisfy new and additional power demands during electrical outages.

Department's Project Priority: 5 4 3 2 1

Mandates: Communications, lighting and safety

Estimated Purchase/Construction Cost \$: 150,000

Source of Estimate: Engineer's estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Gutter System Refurbish

Project Location: City Hall

Project Description: The gutter system for City Hall is showing distress from
previous years of repairs.

Project Justification: The gutter system is that of internal design with the
possibility of interior damage by leaking water if not maintained.

Department's Project Priority: 5 4 3 2 1

Mandates: Structural Integrity, health

Estimated Purchase/Construction Cost \$: 100,000

Source of Estimate: Contractor estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Flat Roof Replacement and Gutters

Project Location: STJ Community Building

Project Description: Replace the (4) flat roof areas and reline the internal gutter system.

Project Justification: The flat roof and gutters are due for replacement. The roof was last replaced in 1996 when the building was renovated for City use. The roof and gutters are showing signs of wear. The work will protect the newly painted interior and exterior.

Department's Project Priority: 5 4 3 2 1

Mandates: Structural Integrity

Estimated Purchase/Construction Cost \$: 75,000

Source of Estimate: Based on recent roof projects

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? **Trade-Ins?** **Keep in inventory?**
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ **Year** _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Flat Roof Replacement

Project Location: Fire Station #2

Project Description: This project will include the removal and replacement of the flat roof areas of the Fire House.

Project Justification: This project will be incorporated into an overall exterior maintenance plan for the building. The existing roof (2001) shows age with cracking and previously repaired areas. As part of the replacement alternate energy efficient material will be reviewed as potential roofing materials.

Department's Project Priority: 5 4 3 2 1

Mandates: Structural integrity

Estimated Purchase/Construction Cost \$: 50,000

Source of Estimate: Based on recent roof projects

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? **Trade-Ins?** **Keep in inventory?**
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ **Year** _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Ceiling and Lighting Replacement

Project Location: Police & Court

Project Description: To replace the original ceiling tiles and T12 lighting with a
suspended ceiling system with recess T8 lighting system.

Project Justification: The building is equipped with 12x12 interlocking ceiling tiles
and T12 lighting systems. Both systems are original specifications from 1972. In order to
upgrade the lighting to an efficient T8 system, the ceiling systems will need to change.
URS Engineering estimate in electrical energy savings is approximately \$16k per year.

Department's Project Priority: 5 4 3 2 1

Mandates: Energy savings, healthier lighting, URS Energy Study

Estimated Purchase/Construction Cost \$: 132,000

Source of Estimate: URS Energy Study

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? **Trade-Ins?** **Keep in inventory?**
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ **Year** _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Weight Scale Replacement

Project Location: Service Yard 15600 Chagrin Blvd.

Project Description: Replacement of the existing weight scale.

Project Justification: The weight scale at the Service Yard is part of the original
construction of the complex dated 1972. Rusting of the superstructure and the
crumbling of the concrete is becoming beyond repair and operating phase.

Department's Project Priority: 5 4 3 2 1

Mandates: Structural integrity

Estimated Purchase/Construction Cost \$: 65,000

Source of Estimate: Contractor estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Public Works Department

Project Name: Paint Exterior Trim

Project Location: Shaker Family Center, 19842 Sussex Road

Project Description: Paint exterior trim that is peeling and flaking.

Project Justification: The exterior trim of the building is in need of painting due to peeling paint. This paint is found to have lead base and will need to be dealt with.

Department's Project Priority: 5 4 3 2 1

Mandates: Infrastructure, health and safety, BVC

Estimated Purchase/Construction Cost \$: \$60,000

Source of Estimate: Recent projects

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details:
Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: HVAC- Air Condition/Heat Replacement

Project Location: City Hall Annex

Project Description: To install a new HVAC unit to replace the non-working unit

which was removed during the roof replacements.

Project Justification: To provide for climate control for this half of the building

which stores records and blueprints from various City Hall Departments. Water cannot

be left on during winter months. Staff needs to work in this section of the bldg.

Department's Project Priority: 5 4 3 2 1

Mandates: Structural integrity, Health and Safety

Estimated Purchase/Construction Cost \$: 45,000

Source of Estimate: Similar recent projects

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Window blinds and hardware

Project Location: STJ Community Building

Project Description: This project would allow for the complete replacement of all
window blinds and provide new mounting hardware.

Project Justification: The current window treatments are old and should be
replaced. 1996 era.

Department's Project Priority: 5 4 3 2 1

Mandates: Building Code Violation

Estimated Purchase/Construction Cost \$: 15,000

Source of Estimate: Based on similar, recent projects

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Replace Vinyl Windows and shutters

Project Location: Fire Station #2

Project Description: To replace all the vinyl windows and shutters.

Project Justification: Many of the windows will not function in a safe manner. The devices which keep the windows open and in the tracks are broke and replacement parts are obsolete. Shutters are in bad shape with many that are missing.

Department's Project Priority: 5 4 3 2 1

Mandates: Structural integrity, Health and Safety

Estimated Purchase/Construction Cost \$: 25,000

Source of Estimate: Similar recent project

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Regrade and Pave North Parking Lot

Project Location: Police/Court

Project Description: Regrade and pave existing lot to maintain service life of lot.

Project Justification: The north parking lot of the Police/Court Building was last paved in 2000 (expansion of the lot). Pot holes and cracks are prevalent and needs to be rectified. The lot is used for Police/Court employees and the general public.

Department's Project Priority: 5 4 3 2 1

Mandates: Public Safety

Estimated Purchase/Construction Cost \$: 120,000

Source of Estimate: Based on recent resurfacing bids

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Truck Wash

Project Location: Service Yard

Project Description: To provide safe and efficient area to wash all City vehicles. The City's current washing facility does not provide for efficient washing of most of our oversized vehicles.

Project Justification: This project would help reduce the corrosion process by reducing the amount of road salt that is allowed to accumulate on vehicles and equipment by making it more time efficient to wash a vehicle.

Department's Project Priority: 5 4 3 2 1

Mandates: Safety and Integrity

Estimated Purchase/Construction Cost \$: 65,000

Source of Estimate: Contractor estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: To provide a safe and efficient area to wash all City vehicles.

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Service Yard Gate Replacement

Project Location: Service Yard

Project Description: Replacement of the Current Security Gate to the Service Yard

Project Justification: The security gate has been in use since 2001 and has been repaired multiple times since. All moving parts are worn and alignment cannot be held. This gate supports the security to the complex in the non-business hours.

Department's Project Priority: 5 4 3 2 1

Mandates: Safety and Integrity

Estimated Purchase/Construction Cost \$: 28,000

Source of Estimate: Contractor estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Gutter and Flashing Replacement

Project Location: Shaker Family Center

Project Description: Replacement of all copper gutters and flashing

Project Justification: The gutter system for the building has been under constant repair and it is time for replacement. The copper is splitting from expansion and contraction causing open seams and leaks. Flashing throughout needs to be redone or replaced

Department's Project Priority: 5 4 3 2 1

Mandates: Structural Integrity

Estimated Purchase/Construction Cost \$: 200,000

Source of Estimate: Contractor estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: City Hall Slate Roof Replacement

Project Location: City Hall

Project Description: Replace the slate roof sections of City Hall.

Project Justification: City Hall was built in 1929. The slate roof is original to this era.

Current inspection is revealing slate shingles are deteriorating and cracking. Research is saying

City Hall slates are only good for 85 years before they need replacement.

Department's Project Priority: 5 4 3 2 1

Mandates: Structural Integrity

Estimated Purchase/Construction Cost \$: 300,000

Source of Estimate: Rough estimate – to be refined

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Police Jail Cell Lighting

Project Location: Police Department

Project Description: Police Jail Cell Lighting

Project Justification: The lighting and lighting fixtures for the Jail system are required to be of a certain lumens and be tamperproof. The current light are a metal halide and burn very hot and consume energy. Seeking alternative lighting (LED).

Department's Project Priority: 5 4 3 2 1

Mandates: Public Safety

Estimated Purchase/Construction Cost \$: 18,000

Source of Estimate: City Staff

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Ceiling and Lighting Replacement

Project Location: Service Yard

Project Description: To replace the original ceiling tiles and T12 lighting with a new ceiling system with the T8 lighting system.

Project Justification: The building is equipped with T12 lighting systems. Most of the systems are original specifications from 1972 and should be updated to an efficient T8 system.

Department's Project Priority: 5 4 3 2 1

Mandates: Energy savings, healthier lighting, URS Energy Study

Estimated Purchase/Construction Cost \$: 85,000

Source of Estimate: URS Energy Audit

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Public Works Department

Project Name: Service Yard Pavement Repairs

Project Location: Public Works-service Center

Project Description: This project will provide necessary repairs to the concrete in the Service Yard area.

Project Justification: Throughout the last four years sections of concrete needed replacement in the Service Yard complex. Strategic areas have been replaced with other areas still left to do while keeping the yard in full operation..

Department's Project Priority: 5 4 3 2 1

Mandates: Infrastructure, safety

Estimated Purchase/Construction Cost \$: 60,000

Source of Estimate: Current pricing

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Wood Window Replacement Project

Project Location: Shaker Family Center

Project Description: Replace the existing original wood windows that could not be replaced as part of the original window project in 2007.

Project Justification: The 2007 capital fund allowed the replacement of the windows in the front of SFC. Other classrooms in the main building each received one window repair.

Department's Project Priority: 5 4 3 2 1

Mandates: BCV, Energy and Safety

Estimated Purchase/Construction Cost \$: 100,000

Source of Estimate: Recent similar projects

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Aluminum Windows Replacement Project

Project Location: Shaker Family Center

Project Description: Replace the aluminum windows used in the Annex portion of the SFC Building.

Project Justification: The aluminum windows in the Annex portion of the building do not function as designed due to age, corrosion and damage. The single pane glass is not very energy efficient.

Department's Project Priority: 5 4 3 2 1

Mandates: Energy and Safety

Estimated Purchase/Construction Cost \$: 150,000

Source of Estimate: Similar, recent projects

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: City Hall Boiler Replacement

Project Location: City Hall

Project Description: Replacement of the City Hall Steam Boiler.

Project Justification: The boiler in City Hall was installed in 1985. Today's boilers are smaller in physical size and yet more efficient.

Department's Project Priority: 5 4 3 2 1

Mandates: Health and Safety, URS Energy study

Estimated Purchase/Construction Cost \$: 120,000

Source of Estimate: Similar projects

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Fire Station #2 Boiler Replacement

Project Location: Fire Station #2

Project Description: Replacement of the Fire Station #2 Hot Water Boiler.

Project Justification: The boiler in Fire #2 is beyond its life cycle. Today's boilers are smaller in physical size and yet more efficient.

Department's Project Priority: 5 4 3 2 1

Mandates: Health and Safety, URS Energy study

Estimated Purchase/Construction Cost \$: 95,000

Source of Estimate: URS Energy Study

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Police/Court Boiler Replacement

Project Location: Police/Court

Project Description: Replacement of the Police/Court Hot Water Boiler.

Project Justification: The boiler in Police/Court building is original to the building 1972,
and is beyond its life cycle. Today's boilers are smaller and more energy efficient.

Department's Project Priority: 5 4 3 2 1

Mandates: Health and Safety, URS Energy study

Estimated Purchase/Construction Cost \$: 95,000

Source of Estimate: URS Energy Study

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Repair West Stairway Retaining Wall

Project Location: Shaker Family Center

Project Description: Repair to the bowing retention wall for the west stairway leading to
the buildings basement.

Project Justification: The retaining wall is bowing and the parking lot is caving in. this is
the stairwell which leads to the basement of the building.

Department's Project Priority: 5 4 3 2 1

Mandates: To provide for the health and safety of City employees, structural integrity

Estimated Purchase/Construction Cost \$: 30,000

Source of Estimate: Rough estimate – research needed

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____



SHAKER
HEIGHTS

Recreation Department Equipment Facilities

	2015	2016	2017	2018	2019
Utility Vehicle Replacement	23,000				
Swimming Pool Replacement of Shingled Roof	20,000				
Swimming Pool Public Restroom Upgrades	6,000				
Ice Arena Floor Scrubber	10,000				
Ice Arena Skate Sharpener	8,000				
Snack Bar Equipment	5,000				
Online Registration Project	50,000				
Ice Arena Low Emissivity Ceiling Replacement		65,000			
Pool Shades Structures - Recanvas (7)		25,000			
Ice Arena Painting of Arena		15,000			
Thornton Park Men's Restroom Renovation		10,000			
Ice Arena Reflective Roof Coating		60,000			
Zamboni Renovation		15,000			
Replace/Entry/Exit Doors - Thornton Park			30,000		
Replacement of Office/Admin Windows - Thornton Park			125,000		
Retrofitting Light Fixtures - Park & Adm Offices - Thornton Park			40,000		
Pool Entry/Picnic Area Improvements				75,000	
Thornton Park Rubber Floor Replacement				250,000	
Ice Arena Painting of Arena					15,000
Ice Arena Installation of Automatic Entry/Exit Doors					30,000
Ice Arena Exterior Building Painting					25,000
Ice Arena Interior Rink Beam Painting					15,000
Total Recreation Capital	\$122,000	\$190,000	\$195,000	\$325,000	\$ 85,000

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Utility Vehicle

Project Location: Recreation Department – Fields and Playgrounds

Project Description: Purchase of new utility vehicle for primary use on baseball fields.

Project Justification: Replacement of 2004 John Deere Gator. Provide safe street travel for full time and seasonal staff.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 23,000.00

Source of Estimate: Dealer Quotation & 2014 Purchase

Pre-purchased maintenance included? Yes No \$ 1,100.00

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ \$1,000.00 Year 2015

Estimated annual operating cost details: Gas and upkeep

Can this item be shared with other municipalities? Yes No

If no, explain: Used full-time in season.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Swimming Pool – Replacement of Shingled Roof

Project Location: Thornton Park Swimming Pool

Project Description: Replacement of 20 year old asphalt shingled roof

Project Justification: Shingles are falling off – old age.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 20,000

Source of Estimate: Roofing Company

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: N/A

Estimated annual operating cost: \$ N/A Year N/A

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Swimming Pool – Public Restroom Upgrades

Project Location: Thornton Park Swimming Pool

Project Description: Upgrade of swimming pool deck public restrooms – toilet partitions, counter tops, plumbing fixtures and lighting.

Project Justification: Replacement of 20 year old fixtures.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 6,000.00

Source of Estimate: Staff Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Floor Scrubber

Project Location: Thornton Park Ice Arena

Project Description: Purchase of new floor scrubber for rubber flooring surfaces in ice arena lobby and rest rooms.

Project Justification: Frequent parts purchases and repairs

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 10,000

Source of Estimate: Local janitorial supply company

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: To lower price of replacement.

Estimated annual operating cost: \$ N/A Year N/A

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Skate Sharpener

Project Location: Thornton Park Ice Arena

Project Description: Purchase of new or used skate sharpener.

Project Justification: Replacement of 20+ year old equipment. New sharpener will contain vacuum and air purification system.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 8,000

Source of Estimate: Dealer Quotation

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ N/A Year N/A

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Online Registration Project

Project Location: Thornton

Project Description: Recreation currently has four registration and payment systems that do not interface in an automated manner. One system, Class is no longer supported by the vendor and the City is required to upgrade. Because the old systems had troubled with interface, the new system will be designed to incorporate all modules and components.

Project Justification: The Recreation Department will work closely to identify the necessary components of the existing registration systems to develop a specification that requires the selected vendor to incorporated all existing systems into one system.

Department's Project Priority: 5 4 3 2 1

Estimated Purchase/Construction Cost \$: 50,000

Source of Estimate: Estimate of cost derived from past estimate from registration vendors.

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: All existing equipment may be used with a new system if compatible.

Estimated annual operating cost: \$ Up to \$2,000 Year _____

Estimated annual operating cost details: Annual Service Fees

Can this item be shared with other municipalities? Yes No

If no, explain: This would be a semi-custom product that would be unique to the City.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Low Emissivity Ceiling

Project Location: Thornton Park Ice Arena

Project Description: Replace the existing reflective ceiling with a more energy efficient material.

Project Justification: The current ceiling is 25 years old. It is very dated and has tears/rips in several spots. A new ceiling will improve energy efficiency with new material that will be used and it will update the appearance of the arena.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 65,000

Source of Estimate: Vendor quote – ICA Corp

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Specific to this roof.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Re-canvas Pool Shade Structure

Project Location: Thornton Park Pool

Project Description: Replace the canvas tops of the seven shade structures in place at the pool.

Project Justification: The shade structures were originally installed in 2003. The canvas tops are starting to fray and deteriorate due to damage from the weather such as wind and the sun rays.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 25,000

Source of Estimate: Department Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ 840 Year Annually

Estimated annual operating cost details: .005% staff time to put up and take down

Can this item be shared with other municipalities? Yes No

If no, explain: Located at Thornton Park.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Ice Arena – Painting of Arena Arenas

Project Location: Thornton Park Ice Arena

Project Description: Painting of Lobby, Restrooms, Locker Rooms, Rink and all

Common Areas in Ice Arena (excludes beams)

Project Justification: Arena areas were last painted in 2003.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 15,000

Source of Estimate: Staff Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Renovation of Men's Restroom – Administration Offices

Project Location: Thornton Park

Project Description: Renovation of men's restroom in upstairs administrative offices.

Project Justification: This restroom is original to the building – completed in 1987. The woman's restroom was renovated in 2004.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 10,000

Source of Estimate: Department Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ 475 Year Annually

Estimated annual operating cost details: Cost of personnel to clean each night

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Reflective Roof Coating

Project Location: Thornton Park Ice Arena

Project Description: Application of reflective roof coating on the roof over the ice surface
and Ice Arena.

Project Justification: This last completed in 2004 and the life expectancy of this coating is
10-12 years. This coating reflects the sun/heat to keep the arena cooler and allow the
compressors not to work as hard. Acts as a sealant – protects insulation.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 60,000

Source of Estimate: Department Estimate based on costs in 2004 with inflation included.

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ 100 Year Annually

Estimated annual operating cost details: Cost of personnel to perform annual inspection

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Zamboni Renovation

Project Location: Thornton Park Ice Arena

Project Description: Renovate the newer electric Zamboni for use in the arena.

Project Justification: Preventive maintenance of the Zamboni, wear and tear on a piece of equipment that is used every day, 360 days a year since December 2007.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 15,000

Source of Estimate: Department Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ 11,935 Year Annually

Estimated annual operating cost details: \$360 Blade Sharpening; \$700 Electricity; \$750 Parts; \$10,125 Sal/Ben avg 6 daily ice cuts.

Can this item be shared with other municipalities? Yes No

If no, explain: Repairs specific to this equipment.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Arena Entry/Exit Doors

Project Location: Thornton Park

Project Description: Replace all of the entry/exit doors at Thornton Park with automatic open/close sensor doors.

Project Justification: These doors are original to the building, built in 1987. To improve accessibility for customers entering with large bags of equipment, etc.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 30,000

Source of Estimate: Vendor Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ 500 Year 2020

Estimated annual operating cost details: Maintenance costs to keep doors operating

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Replacement of Administrative Office Windows

Project Location: Thornton Park

Project Description: Replace all of the windows in the administrative offices with new energy efficient windows.

Project Justification: These windows are original to the building, built in 1987. They are not energy efficient and several of them are in total disrepair. They do not open, they are cracked and broken.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 125,000

Source of Estimate: Department Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Retro Fit Light Fixtures

Project Location: Thornton Park administrative office and outside park lights

Project Description: Retrofit all outside lighting and inside administrative office lighting

Project Justification: The lighting is old and not energy efficient. Retrofitting these fixtures will improve energy efficiency as well as improve the lighting itself.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 40,000

Source of Estimate: Vendor Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ 21,000 Year Annually

Estimated annual operating cost details: Annual electrical cost 15% of total expenditures

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Improvements to Pool Entry and Picnic Area

Project Location: Thornton Park Pool

Project Description: Redesign of pool entry, improve picnic area and provide additional shade structure for pool entry/lifeguard station.

Project Justification: This pool entry is not designed to effectively allow the entering/exiting of patrons. In addition, the picnic area is not conducive to hold events, parties, etc. The improvements to these areas will make the experience of the pool patrons more enjoyable and less time consuming. It will also improve customer service to the patrons.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 75,000

Source of Estimate: Department Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction?	Trade-Ins?	Keep in inventory?
<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No

Rationale: _____

Estimated annual operating cost: \$ 700 Year Annually

Estimated annual operating cost details: 1% staff time to put up/take down shade structure.

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Replacement of Rubber Flooring in Lobby and Rink Areas

Project Location: Thornton Park Ice Arena

Project Description: Replace all of the rubberized flooring in the Ice Arena and Lobby.

Project Justification: This flooring was installed in 2000. It is becoming worn and discolored. A few sections are buckling and warping. In a few years, it will further deteriorate. This flooring is heavily used by the public, 50,000 visitors each year.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 250,000

Source of Estimate: Department Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: _____

Estimated annual operating cost: \$ 5,000 Year 2028

Estimated annual operating cost details: Replacement of some warped rubber tiles

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Ice Arena – Interior – Rink Beam Painting

Project Location: Thornton Park Ice Arena

Project Description: Painting of exposed structural beams above ice surface.

Project Justification: Roof was last coated in 2004. Reflectivity is diminished due to age. Energy conservation measure.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: \$15,000.00

Source of Estimate: Staff Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: N/A

Estimated annual operating cost: \$ N/A Year _____

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: N/A

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Ice Arena – Installation of Automatic Entry/Exit Doors

Project Location: Thornton Park Ice Arena

Project Description: Replacement of existing entry/exit doors.

Project Justification: Doors were last replaced in early 2000's. Automatic doors would provide increased energy efficiency and accessibility

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 30,000.00

Source of Estimate: Staff Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: N/A

Estimated annual operating cost: \$ N/A Year _____

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: N/A

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Ice Arena – Exterior Building Painting

Project Location: Thornton Park Ice Arena

Project Description: Painting of Ice Arena Exterior

Project Justification: Exterior was last painted in 2003. Paint has chipped and pealed.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 25,000.00

Source of Estimate: Staff Estimate

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: N/A

Estimated annual operating cost: \$ N/A Year _____

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: N/A



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Information Technology Department Hardware and Software

	2015	2016	2017	2018	2019
Software - Upgrade - Virus Protection	\$ 15,000				
Software - Replacement and Upgrade Assurance	30,000	35,000	40,000	40,000	45,000
Hardware - Server Replacements - Domain Controller	9,000				
Hardware - Network Core Switch Replacement	110,000				
Software - E-mail Software Upgrade Project	10,000				
Hardware - Server Replace - GIS App Server & WS	25,000				
Hardware - City Hall DVR/Camera Replacement	6,000				
Hardware - Council Chambers Displays	30,000				
Telephone System Upgrade (voicemail, Phones, Controllers)		300,000			
Hardware - Workstation Replacement		110,000	54,000	68,000	88,000
Hardware - Datacenter UPS Hardware Replacements		12,000			
Hardware - Police Dispatch CAD workstation Replacement		10,000			
Hardware - Internet Monitoring System Replacement		15,000			
Software - Database Software Upgrade Project		15,000			
Hardware - Network Backup System Replacement		25,000			
Hardware - Printers		10,000	10,000		
Software - Replacement/Upgrade Server Virtualization			15,000		
Replace Public Safety Mobile Laptops			225,000		
Hardware - Anti-spam System Replacement/Renewal				12,000	
Hardware - Network Firewall / IPS Replacement				12,000	
Hardware - Server Replacements - Virtual Infrastructure				40,000	
Hardware - Storage Network Replacement/Upgrade				90,000	
Hardware - Storage Network Replacement/Upgrade	\$235,000	\$532,000	\$344,000	\$262,000	\$133,000

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: INFORMATION TECHNOLOGY

Project Name: Hardware – Server Replacement Domain Controller

Project Location: IT Server Room

Project Description: Replacement/upgrade of network server systems as needed to ensure a sufficient level of performance for City operations. This server provides network control

functionality critical to the overall operation of the network. The server was purchased Feb 2010.

Project Justification: The City operates 16-20 servers serving multiple departments. Most of These are virtualized and run on shared server hardware. In order to minimize the disruption of

operations that would result from extended downtime, the systems must be replaced on an on-going basis. These funds provide for the replacement of one server which must remain

separate as it operates the tape backup system.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 9,000

Source of Estimate: In-house estimate based upon current contract pricing.

Pre-purchased maintenance included? Yes No \$ Approx. 1,000

Disposition of Equipment/Vehicle being replaced:

Auction?	Trade-Ins?	Keep in inventory?
<input checked="" type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No

Rationale: No longer of administrative value.

Estimated annual operating cost: \$ \$1,000 Year 6th if not replaced.

Estimated annual operating cost details: Hardware maintenance.

Can this item be shared with other municipalities? Yes No

If no, explain: No sharing; proprietary software

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: INFORMATION TECHNOLOGY

Project Name: Software – Email Upgrade

Project Location: IT Server Room

Project Description: Upgrade the Microsoft email software in use by the City. This project provides funds for licensing of the email server software and for the professional services required for the migration of this complex system.

Project Justification: Microsoft has announced plans to end mainstream support of the current software. Further, there are significant performance enhancements and functionality improvements in the latest release that will improve employee productivity.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 10,000

Source of Estimate: Based on previous upgrade.

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: N/A

Estimated annual operating cost: \$ N/A Year _____

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: Proprietary software.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one new renovation expansion
 replacement repair other

Dept.: VARIOUS

Project Name: Council Chambers Presentation System

Project Location: City Hall Council Chambers

Project Description: Improve the manner in which presentations are displayed at meetings in Council Chambers through the implementation of an interconnected computer display system.

Project Justification: Promotes effective government through improved public access to presentations at City meetings.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 30,000

Source of Estimate: In-house based on one possible solution.

Pre-purchased maintenance included? Yes No \$ 1,000

Disposition of Equipment/Vehicle being replaced: N/A
Auction? **Trade-Ins?** **Keep in inventory?**
 Yes No Yes No Yes No

Rationale: N/A

Estimated annual operating cost: \$ 500 **Year** 2015

Estimated annual operating cost details: IT support

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: INFORMATION TECHNOLOGY

Project Name: Telephone and Voicemail System Replacement

Project Location: Telephone Equipment Room

Project Description: Replacement of the Avaya PBX system, the Intuity Voicemail System and 300+ telephone sets.

Project Justification: This system fills an important business need. At this time it will have been 16 years since the last significant upgrade. Some hardware is original, from the 1987 purchase. It is necessary to upgrade components to ensure reliability of communications and for access to more current functionality such as improved voice messaging. Service impacting outages are increasingly more likely.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 300,000

Source of Estimate: Verbal estimate from current maintenance vendor.

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced: N/A

Auction?	Trade-Ins?	Keep in inventory?
<input type="radio"/> Yes <input checked="" type="radio"/> No	<input checked="" type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No

Rationale: May have some trade-in value.

Estimated annual operating cost: \$ 0 additional Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Unknown if new system could be shared.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: VARIOUS

Project Name: Computer Workstation Replacements

Project Location: Various buildings

Project Description: Replacement of employee computer workstations. Project includes standard operating software and the required accessories for 55 units. The units will be replaced according to the 5-year life cycle policy established in 2010.

Project Justification: As machines age, their reliability becomes a significant factor. Warranties have expired on these systems and represent a significant exposure for maintenance costs. Additionally, productivity is lost during instances of repair. To minimize this risk and to Provide technology for increased performance and productivity, a hardware refresh is warranted.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 110,000

Source of Estimate: In-house based on standard cost multiplied by number of systems.

Pre-purchased maintenance included? Yes No Est. \$200/system

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: No longer of administrative value.

Estimated annual operating cost: \$ N/A Year _____

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: No sharing. Used by employees full time and software is proprietary.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: INFORMATION TECHNOLOGY

Project Name: Internet Monitoring System Replacement

Project Location: IT Server Room

Project Description: Replacement of the existing system used to restrict and track internet use on the City network. This project provides for replacement of the hardware, software, license acquisition and the required subscription service needed to properly operate the system.

Project Justification: This system serves to reduce the likelihood of misuse of resources and provides additional security against rogue software encountered during internet use. The system reduces the amount of administrative time needed to manage this resource.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 15,000

Source of Estimate: Projection based upon previous replacement project.

Pre-purchased maintenance included? Yes No \$ 10,000

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: Old system of no value w/o software substitution.

Estimated annual operating cost: \$ 0 additional Year _____

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: Proprietary software.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one new renovation expansion
 replacement repair other

Dept.: POLICE AND FIRE

Project Name: Public Safety Mobile Computer Replacements

Project Location: Police and Fire Vehicles

Project Description: This project funds the replacement of the mobile computers related software and the associated vehicle mounting equipment for 23 police vehicles, 7 fire vehicles and 2 spare systems.

Project Justification: In order to maintain the existing standard of service which provides police officers with access to law enforcement data (LEADS) and all Public Safety with CAD system access a hardware refresh is required. The existing hardware will be 5 years old and the warranty will have expired. The manufacturer no longer supports these devices. Hardware reliability decreases with age. A hardware refresh reduces lost productivity which occurs dealing with equipment failures.

Department's Project Priority: 5 4 3 2 1

Estimated Purchase/Construction Cost \$: 225,000

Source of Estimate: Budget is based upon the cost of the 2012 purchase.

Pre-purchased maintenance included? Yes No \$ Est. \$15,000

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: No longer supported by manufacturer.

Estimated annual operating cost: \$ 0 additional Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Installed in City Police vehicle and proprietary software.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: INFORMATION TECHNOLOGY

Project Name: Anti-Spam System Replacement

Project Location: IT Server Room

Project Description: Replacement of the existing device that filters out unwanted internet email. This project provides for replacement of the hardware, software and maintenance update services.

Project Justification: A system to filter out unwanted email is justified in that it significantly improves employee productivity by eliminating the need to deal with the message. In addition, there is an added benefit of improved performance of the email server due to the reduced volume and additional security benefits from and additional level of antivirus protection.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 12,000

Source of Estimate: In-house estimate based on 2013 cost.

Pre-purchased maintenance included? Yes No \$ 9,000

Disposition of Equipment/Vehicle being replaced:

Auction?	Trade-Ins?	Keep in inventory?
<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No

Rationale: No longer of administrative value.

Estimated annual operating cost: \$ N/A Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2018

Check one new renovation expansion
 replacement repair other

Dept.: ALL

Project Name: Hardware – Storage Network

Project Location: IT Server Room

Project Description: Replace/upgrade the Storage Area Network (SAN). This system provides primary file storage for most servers and enables much of our high availability functionality through features such as data snapshots, replication and the DR storage.

Project Justification: Hard drives, which are a mechanical device which runs virtually w/o stopping for years, are prone to failure as they age. As such, they must be replaced in a timely manner to avoid substantial cost from either lost data or extensive labor cost which can result from a need to restore data from a failed drive. Additionally, users require more storage space for new files and to maintain historical data.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 90,000

Source of Estimate: Previous purchase/in-house estimate of need.

Pre-purchased maintenance included? Yes No \$ Est. 15,000

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: No longer of administrative value.

Estimated annual operating cost: \$ 0 additional Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: No sharing; would require greater expenditures to support other institutions.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: INFORMATION TECHNOLOGY

Project Name: Software Replacement and Upgrade Assurance

Project Location: Various

Project Description: This project provides funds for the replacement or upgrade to newer versions for software products currently utilized or to acquire software to fill a need not currently known. Specifically, this project provides funds for the Microsoft software maintenance contract. Request amount lowered due to prior year savings.

Project Justification: Software that is out of date or incompatible with hardware can result in the inability of users to perform their duties. Further, supporting a variety of versions of the same product increases technical support costs and reduces employee productivity. It coordinates Microsoft's Software Assurance program. This program results in reduced software costs, evens out budget requests and ensures access to Microsoft's current products.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 45,000

Source of Estimate: Contract amount plus past history of additional requirements.

Pre-purchased maintenance included? Yes No \$ N/A

Disposition of Equipment/Vehicle being replaced: N/A
Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: N/A

Estimated annual operating cost: \$ N/A Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Proprietary software.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2019

Check one new renovation expansion
 replacement repair other

Dept.: VARIOUS

Project Name: Computer Workstation Replacements

Project Location: Various buildings

Project Description: Replacement of employee computer workstations. Project includes standard operating software and the required accessories for 44 units. According to the 5-year life cycle policy as implemented in 2010.

Project Justification: As machines age, their reliability becomes a significant factor. Warranties have expired on these systems and represent a significant exposure for maintenance costs. Additionally, productivity is lost during instances of repair. To minimize this risk and to provide technology for increased performance and productivity, a hardware refresh is warranted.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 88,000

Source of Estimate: In-house based on standard cost by number of systems.

Pre-purchased maintenance included? Yes No Est. \$200/system

Disposition of Equipment/Vehicle being replaced:

Auction? Trade-Ins? Keep in inventory?
 Yes No Yes No Yes No

Rationale: No longer of administrative value.

Estimated annual operating cost: \$ N/A Year

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: No sharing. Used by employees full time and software is proprietary.



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