



SHAKER HEIGHTS

2016 Capital Budget
November 20, 2015

City of Shaker Heights Capital Summary

	<u>2016</u>
Police Department Equipment	\$ 410,000
Fire Department Equipment	186,500
Public Works Department Equipment	366,000
Public Works Department Streets	3,400,000
Public Works Department Facilities Maintenance	733,000
Recreation Department Equipment and Facilities	60,000
Information Technology Department Hardware & Software	157,000
Total Capital Summary	<u><u>\$ 5,312,500</u></u>

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Police Department Equipment

	<u>2016</u>
Replacement Police Vehicles	\$ 190,000
Replacement of K-9 Carlos	\$ 20,000
Replace/Upgrade Motorola Gold Radio System	\$ 30,000
Replacement Mobile Radar Units	20,000
Replacement of Portable Radios, Lapel Mics and Holsters	100,000
Placement of Signage and Poles	50,000
Total Police Capital	<u><u>\$ 410,000</u></u>

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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 \$: 30,000

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Rationale: Equipment will be outdated.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.

Fire Department Equipment

	<u>2016</u>
Replacement of expired SCBA Cylinders (5 year program)	\$10,000
Portable Truck Lift System - Fire Station #2	\$106,500
Replacement FD Vehicle (2007 Dodge Charger)	\$35,000
Replacement of Department and City's AEDs	<u>\$35,000</u>
Total Fire Capital	<u><u>\$186,500</u></u>

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CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

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 2016

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 2016 vehicle as a continuing replacement schedule for the Fire Department administration fleet.

Project Justification: The vehicle will replace a 2007 Dodge Charger. 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 costs of emergency lighting and communications 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: The vehicle could be traded in, auctioned, or given to another department.

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: This vehicle is utilized on a daily basis. It would not be available to share.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Fire

Project Name: Replacement of Department and City's AEDs

Project Location: Shaker Heights Fire Department and City Buildings

Project Description: Replacement of (14) Automatic External Defibrillators (AEDs) that are distributed on fire department apparatus and throughout City buildings.

Project Justification: The fire department currently maintains a fleet of AEDs distributed on fire apparatus and throughout City buildings. These AEDs are of varying models and ages.

Many are in need of new batteries and upgrades. The department would like to replace all of these units with new updated AEDs.

Department's Project Priority: 5 4 3 2 1

Mandates: No current mandates, good for public and staff health and safety.

Estimated Purchase/Construction Cost \$: 35,000

Source of Estimate: Bids/estimates

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 checked="" type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> 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 installed at specific locations for public health.

Public Works Department Equipment

	<u>2016</u>
Parks and Public Land	
Replacement Dump Truck No. 44 (2003)	\$ 30,000
Brush Collection	
Replacement Leaf Vac (1999)	40,000
Refuse Collection	
Replacement Scooter - Diesel (1)	30,000
Snow & Ice	
Replacement Snow Plows (1)	10,000
Replacement Dump Truck Tandem No. 54 (2003)	185,000
Central Garage	
Replacement Skid Steer No. 207 (2000)	33,000
Vehicles	
Replacement Sedan No. 1801 (2002)	19,000
Replacement Sedan No. 1815 (2002)	19,000
Total Public Works Equipment	<u><u>\$ 366,000</u></u>

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CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

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 is used year round in various departments focusing mostly
In grounds and ice and snow.

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 \$: 30,000

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 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: Old Dominion/Jack Doheny

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: Scooters – Diesel

Project Location: City Wide

Project Description: Annual replacement of scooters. We will be replacing one (1) scooter every year. Replacing 2002 Cushman #113

Project Justification: Unit has exceeded normal life expectancy. 10-year replacement plan. The scooter is a vital piece of equipment used daily to maintain our high level of service for backyard pick up of refuse and recyclables in an efficient manner. This unique service helps to attract and retain Shaker residents.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 30,000 for one (1) scooter

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: Expect most revenue via auction. Some kept in inventory for parts.

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

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

Project Location: City Wide

Project Description: Cat Skid Steer #207 unit is used at our Service Center.

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? Yes No Trade-Ins? Yes No Keep in inventory? 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 2016

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: City Vehicle Building vehicle 1801 (2002)

Project Location: Building Department

Project Description: Vehicle Replacement Building Vehicle 1801

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 Dept. 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 \$: 19,000.00

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: Replace existing vehicle with new

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 Dept on a daily basis for inspections of many locations in the City.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: City Vehicle Housing vehicle 1815 (2002)

Project Location: Housing Inspection Department

Project Description: Vehicle Replacement Housing Inspection Vehicle 1815

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 Inspection Dept. This unit will help improve daily operations within the Housing Inspection Dept.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 19,000.00

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 Inspection Dept on a daily basis for many inspections throughout the City.

Public Works Department Streets

	<u>2016</u>
Public Works Streets and Curbs Ramp Program Projects	
2016 Street Resurfacing	\$ 2,000,000
Shaker Boulevard Resurfacing City Share	<u>\$ 1,400,000</u>
	<u>\$3,400,000</u>

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CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: 2016 Street Resurfacing

Project Location: To be determined

Project Description: Resurfacing of select streets. Mill 2-inches of existing surface and
replace with 2-inches of surface asphalt. Limited curb, apron, adjustment of utility castings and
ADA ramps replacement.

Project Justification: The project will help maintain streets in neighborhood and will
reduce operating maintenance required to maintain these streets. Program supports positive
support to the marketability of Shaker to perspective residents and economic development.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 2,000,000.00

Source of Estimate: City staff / historical cost data

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: \$ 0.00 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: Shaker Boulevard Resurfacing

Project Location: City Limits

Project Description: Resurface entire length of Shaker Blvd. within City Limits. Scope of project includes removal and placement of asphalt road. Also included in project is select curb, apron repair, utility casting adjustment, striping, ADA ramps and construction administration.

Project Justification: This project helps maintain and improve drivability of Shaker Blvd. Program supports positive support to the marketability of Shaker to perspective residents and potential merchants. The City match is \$1,400,000 for a total project cost with ODOT of \$5,070,000.

Department's Project Priority: 5 4 3 2 1

Estimated Purchase/Construction Cost \$: 1,400,000

Source of Estimate: City Staff/historical cost data

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

Public Works Department Facilities Maintenance

	<u>2016</u>
General Building Maintenance and Repairs	
City Facility Repairs and Renovations	\$ 300,000
Consulting Engineer	8,000
Total	<u><u>308,000</u></u>
City Hall	
Replace Generator and Transfer Switch+Engineering	150,000
Replace Fire Alarm System	35,000
Total	<u><u>185,000</u></u>
Community Building	
Flat Roof Replacement and Gutters	75,000
Total	<u><u>75,000</u></u>
Service Center	
Weight Scale Replacement	75,000
Total	<u><u>75,000</u></u>
Shaker Family Center Building	
Dry Systems Sprinkler Replacements	90,000
Total	<u><u>90,000</u></u>
 Total Public Works Building Maintenance	 <u><u>\$ 733,000</u></u>

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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: 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

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: Dry Systems Sprinkler Replacements

Project Location: Shaker Family Center 19824 Sussex Rd.

Project Description: Replacement of the existing dry systems sprinklers though out both attics of the building.

Project Justification: The sprinkler pipes are rusting from the inside out with failures of bursting pipes since 2014. Six different incidents to date.
Both systems were originally installed in 1991.

Department's Project Priority: 5 4 3 2 1

Mandates: Structural integrity, health and safety

Estimated Purchase/Construction Cost \$: 90,000

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: _____

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Recreation Department Equipment Facilities

	<u>2016</u>
Around the World Playground - Staining	\$ 5,000
Infield Groomer	\$ 5,000
Asphalt overlay - Southerly Park Walking Trail	<u>\$ 50,000</u>
Total Recreation Capital	<u><u>\$ 60,000</u></u>

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CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Around the World Playground – Staining

Project Location: Thornton Park Ice Arena

Project Description: Periodic Staining of Wood Playground Equipment and Structures

Project Justification: Stainage Chromate Copper Arsenate treated lumber by staining

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 5,000

Source of Estimate: 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: N/A

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: Infield Groomer

Project Location: Baseball Fields

Project Description: Purchase of mechanical infield grooming machine

Project Justification: Replacement of Aging Groomer

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 5,000

Source of Estimate: 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: \$ _____ 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: Asphalt overlay – Southerly Park Walking Trail

Project Location: Southerly Park

Project Description: Resurfacing existing walking trail around Southerly Park

Project Justification: Replacement of old walking path (estimated installation 1985)

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 50,000

Source of Estimate: Public Works 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: _____

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Information Technology Department Hardware and Software

	<u>2016</u>
Software - Replacement and Upgrade Assurance	25,000
Hardware - Workstation Replacements	110,000
Hardware - Police Dispatch CAD workstation Replacement	7,000
Hardware - Internet Monitoring System Replacement	<u>15,000</u>
Hardware - Storage Network Replacement/Upgrade	<u><u>\$ 157,000</u></u>

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