

**2013  
Capital Budget  
and  
2014 - 2017  
Capital Plan**

**November 19, 2012**



SHAKER  
HEIGHTS

City of Shaker Heights  
Capital Summary  
2013-2017

CATEGORY	2013	2014	2015	2016	2017
<b>Appropriable Fund Balance - January 1</b>	<b>\$2,032,047</b>	<b>\$1,717,558</b>	<b>\$908,558</b>	<b>\$273,558</b>	<b>(\$839,442)</b>
<b>Capital Funding From Other City Funds:</b>					
General Fund	\$3,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Sewer Surcharge	157,303	158,400	184,100	143,700	143,700
Cleveland Water Dept Waterline Funding*	1,211,364	0	0	0	0
Grants Receivable	516,511	0	0	0	0
<b>Total Capital Funding From Other Funds</b>	<b>\$5,385,178</b>	<b>\$3,158,400</b>	<b>\$3,184,100</b>	<b>\$3,143,700</b>	<b>\$3,143,700</b>
<b>Total Appropriable Capital Funds</b>	<b>\$7,417,225</b>	<b>\$4,875,958</b>	<b>\$4,092,658</b>	<b>\$3,417,258</b>	<b>\$2,304,258</b>
<b>Departmental Capital Requests</b>					
1. Police Department	310,000	200,000	250,000	475,000	225,000
2. Fire Department	60,000	105,000	875,000	980,000	55,000
3. Public Works Equipment	340,000	658,000	325,000	358,000	515,000
4. Public Works Streets	2,000,000	1,400,000	1,400,000	1,400,000	1,400,000
5. Public Works Building Maintenance	628,000	758,000	523,000	483,000	576,000
6. Recreation Department	658,000	52,000	90,000	255,000	285,000
7. Information Technology	335,000	636,000	172,000	162,000	304,000
<b>Subtotal - Departmental Requests - General Fund</b>	<b>\$4,331,000</b>	<b>\$3,809,000</b>	<b>\$3,635,000</b>	<b>\$4,113,000</b>	<b>\$3,360,000</b>
<b>Departmental Requests Funded From Other Funds</b>					
8. Public Works Waterline Projects*	1,211,364	0	0	0	0
9. Public Works Sewer Projects & Debt	157,303	158,400	184,100	143,700	143,700
<b>Subtotal - Departmental Requests - Other Funds</b>	<b>\$1,368,667</b>	<b>\$158,400</b>	<b>\$184,100</b>	<b>\$143,700</b>	<b>\$143,700</b>
<b>Appropriable Fund Balance December 31</b>	<b>\$1,717,558</b>	<b>\$908,558</b>	<b>\$273,558</b>	<b>(\$839,442)</b>	<b>(\$1,199,442)</b>

\* Project paid for by City of Cleveland



SHAKER  
HEIGHTS

<b>Annual Debt Service - Current Year</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b><u>A. General Capital Fund Debt</u></b>					
<u>Existing Debt</u>					
A. 2002 \$1.299m Water Line Improvement Loan (OPWC)	\$64,950	\$64,950	\$64,950	\$64,950	\$64,950
B. 2002 \$2.796m Water Line Improvement Loan (OPWC)	139,817	139,817	139,817	139,817	139,817
C. 2004 Traffic Signalization Project	50,425	50,375	0	0	0
D. 2004 \$455k Waterline Street Improvements (10 yr - 2014)	45,383	45,338	0	0	0
E. 2004 \$395k Lee Road Reconstruction - Local Share (10 yr-2014)	40,340	40,300	0	0	0
F. 2010 \$2.050m Street Resurfacing	211,970	215,763	229,600	225,500	237,800
G. Unspecified Debt Services Expenses	3,000	2,400	2,400	2,600	2,600
<b>Total General Capital Fund Debt</b>	<b>\$555,885</b>	<b>\$558,943</b>	<b>\$436,767</b>	<b>\$432,867</b>	<b>\$445,167</b>
<b><u>B. Debt Financed by Tax Increment Financing Revenue</u></b>					
<u>2003 Bond Issue (Maturity 2031)</u>					
A. 2003 \$5.0m Firehouse No. 1	\$139,900	\$0	\$0	\$0	\$0
B. Sussex Improvements	82,900	0	0	0	0
C. Shaker Towne Centre	243,400	0	0	0	0
<u>2009 Bond Issue (Maturity 2031)</u>					
D. 2009 Shaker Towne Center Bond Issue (Maturity 2031)	339,450	340,700	341,438	341,237	340,463
<u>2012 Refunding Bond Issue (Maturity 2031)</u>					
E. 2012 Refunding Bond Issue (Maturity 2031)	541,638	1,010,388	1,006,462	1,012,463	1,008,238
<b>Total Debt Service Financed by TIF Revenue</b>	<b>\$1,347,288</b>	<b>\$1,351,088</b>	<b>\$1,347,900</b>	<b>\$1,353,700</b>	<b>\$1,348,701</b>
Less TIF Revenue	(928,247)	(928,247)	(928,247)	(977,102)	(977,102)
General Capital TIF Subsidy	419,041	422,841	419,653	376,598	371,599
<b>Total - Non Sewer Fund Debt Service Requirement</b>	<b>\$974,926</b>	<b>\$981,784</b>	<b>\$856,420</b>	<b>\$809,465</b>	<b>\$816,766</b>
<b><u>C. Debt Financed by Sewer Fund</u></b>					
A. 1994 \$807,500 Shelburne Sanitary Sewer (OPWC)	\$40,375	\$40,375	\$40,375	\$0	\$0
B. 2008 \$1.7M S. Woodland Project (OPWC)	88,278	88,278	88,278	88,278	88,278
C. 2011 \$573,000 Hildana-Ludgate Project (OPWC)	28,650	28,650	28,650	28,650	28,650
<b>Total Annual Debt Service from Sewer Fund</b>	<b>\$157,303</b>	<b>\$157,303</b>	<b>\$157,303</b>	<b>\$116,928</b>	<b>\$116,928</b>
<b><u>D. Debt Financed by Special Assessments and General Fund</u></b>					
A. Special Obligation Housing Notes	\$153,000	\$0	\$0	\$0	\$0
<b>Total Annual Debt Service from Special Assessments</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Funds Debt Service</b>	<b>\$1,285,229</b>	<b>\$1,139,087</b>	<b>\$1,013,723</b>	<b>\$926,393</b>	<b>\$933,694</b>



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HEIGHTS



## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  New  Renovation  expansion  
 Replacement  Repair  other

Date: 10/11/12 Dept.: Police

Project Name: Police Cruisers

Project Location: Police Department

Project Description: Annual replacement of police vehicles \$175,000 this project will allow the Police Department to continue to provide officers with a reliable vehicle to respond to the needs of the community. Newer vehicles have lower maintenance cost and are more fuel efficient thus leading to more saving and less pollutants. With the discontinued production of the Ford Crown Vic the overall cost of replacing vehicles over the next few years will be higher due to the need to purchase equipment to outfit newer model police vehicles.

Justification: Annual requirement

Department's Project Priority: Desirable Estimated Cost: \$175,000

Source of Estimate: State Contract

Mandates: \_\_\_\_\_

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

**Capital Budget Year** 2013

**Check one**       new                       renovation                       expansion  
                          replacement                       repair                       other

**Date:** 10/11/12                      **Dept.:** Police

**Project Name:** Replace Jail Surveillance System (additional from 2012)

**Project Location:** Police Department

**Project Description:** Replace critical departmental Jail Surveillance System to include DVR, Cameras, and Monitors this project was started last year, but we soon discovered that the scope of work was much more than we had fully anticipated. The additional money is needed to fully complete this 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 30 days, which is required under our records retention policy

**Department's Project Priority:** Essential      **Estimated Cost:** \$40,000

**Source of Estimate:** Vendor

**Mandates:** The Bureau of Adult Detention requires that jail facilities maintain a video surveillance system of prisoner housing and holding areas.

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  New renovation  expansion  
 replacement  repair  other

**Date:** 10/11/12 **Dept.:** Police

**Project Name:** Replace Court/Police Furniture in Lobby

**Project Location:** Police Department

**Project Description:** Replace the current Court/Police Lobby furniture as it is well  
over 20 years old.

**Justification:** The current Court/Police Lobby furniture is showing its age and we  
would like to replace this furniture with a composite or plastic which could be easily  
cleaned and more conducive to 24-hour 7-day a week use.

**Department's Project Priority:** Essential **Estimated Cost:** \$15,000

**Source of Estimate:** Manufacturer

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**       new       renovation       expansion  
                     replacement       repair       other

**Date:** 10/11/12      **Dept.:** Police Department

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

**Project Location:** Police Department

**Project Description:** Upgrade our CVSA system. Our current system is several years

beyond its 5 year life cycle and we are no longer able to upgrade the units software.

This system is used for background checks of civilian employee and for suspects during

follow-up investigations by the investigative bureau.

**Justification:** New system needed to take advantage of 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 a the end of it life cycle. The cost includes

training for two officers.

**Department's Project Priority:** Desirable      **Estimated Cost:** \$10,000

**Source of Estimate:** NITV Federal Services, LLC

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_      **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_      **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/11/12 **Dept.:** Police Department

**Project Name:** TASER Replacements

**Project Location:** Police Department

**Project Description:** Replace our current 60 Tasers which are beyond the  
manufactures recommended 5 year life cycle.

**Justification:** TASER Intl. has a recommended five-year deployment life for the  
Taser. Most of our current Tasers were purchased in 2007 and we are beginning to  
experience some reliability issues like failure to spark during daily testing which could  
led to a failure in the field when it is needed most. and since they are an electronic  
piece of equipment subjected to the daily wear and tear of police work.

**Department's Project Priority:** Desirable **Estimated Cost:** \$70,000

**Source of Estimate:** Manufacturer

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2014

Check one  New  Renovation  expansion  
 Replacement  Repair  other

Date: 10/11/12 Dept.: Police

Project Name: Police Cruisers

Project Location: Police Department

Project Description: Annual replacement of police vehicles \$180,000 this project will allow the Police department to continue to provide officers with a reliable vehicle to respond to the needs of the community. Newer vehicles have lower maintenance cost and are more fuel efficient thus leading to more saving and less pollutants. This cost also includes the purchase of emergency equipment to outfit the newer model police vehicles.

Justification: Annual requirement

Department's Project Priority: Essential Estimated Cost: \$180,000

Source of Estimate: State Contract

Mandates: \_\_\_\_\_

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  New renovation  expansion  
 replacement  Repair  other

**Date:** 10/11/12 **Dept.:** Police

**Project Name:** Replace K9 Dar

**Project Location:** Police Department

**Project Description:** We anticipate that K9 Dar will retire in 2014 and we believe  
it would be beneficial to obtain a K9 to replace him.

**Justification:** Our K9s have proven to be useful tools in providing quality police  
service, especially for tracking, drug searches, building searches, and officer safety.

**Department's Project Priority:** Essential **Estimated Cost:** \$20,000

**Source of Estimate:** Breeder

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**  New  Renovation  expansion  
 Replacement  Repair  other

**Date:** 10/11/12 **Dept.:** Police

**Project Name:** Police Cruisers

**Project Location:** Police Department

**Project Description:** Annual replacement of police vehicles \$180,000 this project will allow the Police department to continue to provide officers with a reliable vehicle to respond to the needs of the community. Newer vehicles have lower maintenance cost and are more fuel efficient thus leading to more saving and less pollutants. This cost also includes the purchase of emergency equipment to outfit the newer model police vehicles.

**Justification:** Annual requirement

**Department's Project Priority:** Essential **Estimated Cost:** \$180,000

**Source of Estimate:** State Contract

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**  New renovation  expansion  
 replacement  Repair  other

**Date:** 10/11/12 **Dept.:** Police

**Project Name:** Replace K9 Carlos

**Project Location:** Police Department

**Project Description:** We anticipate that K9 Carlos will retire in 2015 and we believe  
it would be beneficial to obtain a K9 to replace him.

**Justification:** Our K9s have proven to be useful tools in providing quality police  
service, especially for tracking, searches, building searches, and officer safety. Also,  
Carlo is our only explosive certified K9.

**Department's Project Priority:** Essential **Estimated Cost:** \$20,000

**Source of Estimate:** Breeder

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**  New renovation  expansion  
 replacement  Repair  other

**Date:** 10/11/12 **Dept.:** Police

**Project Name:** Replace Close Circuit TV Equipment for the City

**Project Location:** Police Department

**Project Description:** Replace CCTV Equipment outside police department, and City Hall.

**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 30 days, which is required under our records retention policy

**Department's Project Priority:** Essential **Estimated Cost:** \$50,000

**Source of Estimate:** Manufacturer

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2016

**Check one**  New  Renovation  expansion  
 Replacement  Repair  other

**Date:** 10/11/12 **Dept.:** Police

**Project Name:** Police Cruisers

**Project Location:** Police Department

**Project Description:** Annual replacement of police vehicles \$180,000 this project will allow the Police department to continue to provide officers with a reliable vehicle to respond to the needs of the community. Newer vehicles have lower maintenance cost and are more fuel efficient thus leading to more saving and less pollutants. This cost also includes the purchase of emergency equipment to outfit the newer model police vehicles.

**Justification:** Annual requirement

**Department's Project Priority:** Essential **Estimated Cost:** \$180,000

**Source of Estimate:** State Contract

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2016

**Check one**  New  Renovation  expansion  
 Replacement  Repair  other

**Date:** 10/11/12 **Dept.:** Police

**Project Name:** Upgrade in-car Mobile Video Audio Recording (MVAR) System

**Project Location:** Police Department

**Project Description:** Replacement/upgrade of police vehicles MVAR. This project  
will allow the police department to continue to provide officers with a reliable MVAR  
system to enhance officer safety, documents events.

**Justification:** \_\_\_\_\_

**Department's Project Priority:** Essential **Estimated Cost:** \$175,000

**Source of Estimate:** \_\_\_\_\_

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

**Capital Budget Year** 2016

**Check one**       New       renovation       expansion  
                   Replacement       repair       other

**Date:** 10/11/12      **Dept.:** Police

**Project Name:** Replace Radar Units - Hand Held Radar & Laser

**Project Location:** Police Department

**Project Description:** Replace hand-held Radar and hand-held Laser. Vehicle speed measuring devices needed by the Uniform Bureau to enforce speed limits on the roadways within the City.

**Justification:** To maintain a safe environment, the department needs to continue our practice of vigorously enforcing traffic laws within the City. Speed is a primary causative factor in most accidents. Manufacturers of these devices recommend replacement every 6-8 years. We replaced half of our units on 2011 and need to replace the other half.

**Department's Project Priority:** Essential      **Estimated Cost:** \$20,000

**Source of Estimate:** Manufacturer

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2016

**Check one**  New  Renovation  expansion  
 Replacement  Repair  other

**Date:** 10/11/12 **Dept.:** Police

**Project Name:** Upgrade/Replace DIM/Case Cracker Video Audio Recording  
System

**Project Location:** Police Department

**Project Description:** Upgrade/Replace DIM / Case Cracker Video Audio Recording

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 Recording of interviews in the detective bureau as required for  
specific crimes by the county prosecutor's office.

**Justification:** \_\_\_\_\_

**Department's Project Priority:** Essential **Estimated Cost:** \$100,000

**Source of Estimate:** \_\_\_\_\_

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  New  Renovation  expansion  
 Replacement  Repair  other

**Date:** 10/11/12 **Dept.:** Police

**Project Name:** Police Cruisers

**Project Location:** Police Department

**Project Description:** Annual replacement of police vehicles \$185,000 this project will  
allow the Police department to continue to provide officers with a reliable vehicle to  
respond to the needs of the community. Newer vehicles have lower maintenance  
cost and are more fuel efficient thus leading to more saving and less pollutants. This  
cost also includes the purchase of emergency equipment to outfit the newer model  
police vehicles.

**Justification:** Annual requirement

**Department's Project Priority:** Essential **Estimated Cost:** \$185,000

**Source of Estimate:** State Contract

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  New renovation  expansion  
 replacement  Repair  other

**Date:** 10/11/12 **Dept.:** Police

**Project Name:** Replace K9 Charlie

**Project Location:** Police Department

**Project Description:** We anticipate that K9 Charlie will retire in 2017 and we believe it would be beneficial to obtain a K9 to replace him.

**Justification:** Our K9s have proven to be useful tools in providing quality police service, especially for tracking, drug searches, building searches, and officer safety.

**Department's Project Priority:** Essential **Estimated Cost:** \$20,000

**Source of Estimate:** Breeder

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/11/12 Dept.: Police

Project Name: Replace Dispatch Workstation

Project Location: Police Department

Project Description: The replacement of 3 CAD (Computer Aided Dispatch).

Workstations used in the Communications Center for dispatching. The current

Equipment was purchased in January of 2011.

Justification: The majority of the Police Department workstations are replaced from

the City's workstation replacement program. The workstations are replaced on a 6

year cycle. The Dispatch Workstations are **not included** in the City's replacement

program because of the specialty of the hardware/software. These workstations are

critical to the function of the Police Department and should be replaced on the same

schedule.

Department's Project Priority: Essential Estimated Cost: \$20,000

Source of Estimate: Dell Computers

Mandates: \_\_\_\_\_

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_



## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/12/2012 Dept.: Fire

Project Name: Replacement of the records management software system

Project Location: Station #1-17000 Chagrin Blvd

Project Description: Upgrade of the department records management software system. The department relies heavily upon on "Red Alert" software system to successfully manage operations and records needs, including: Fire/EMS Incident Reporting, Fire Safety Inspections, Preplanning, Personnel Scheduling, Apparatus Management, Training and Inventory records. The system also provides compliance with FEMA approved NFIRS 5.0 incident reporting and HIPPA compliant NEMSIS reporting. Once approved, RFP's. bid process and procurement will take six – nine months until implementation.

Justification: The current "RedAlert" software was purchased in 2002 replacing a previous 11 year old system that was technologically outdated and noncompliant with federal reporting standards. The software is an invaluable management tool for the operations of the Department. As technology evolves utilizing current technology only improves the efficiency of fire operations. As technology and reporting requirements have continued to evolve our current software is no longer compliant with all standards. The upgrade in software will provide us full compliance with federal reporting requirements. The upgrade also provides an integrated system that allows us to enter data once and have it accessible throughout all modules in the system greatly reducing data input time for administrative staff. Mobile data capabilities further reduce data input time and provide fire crews instant access to critical preplan information. The upgrade will increase expansion capabilities and enable the department to utilize current technology (handheld devices) for fire inspections. As with any software program it is difficult to project the serviceable time frame but a reasonable expectation is 10 years.

Department's Project Priority: #1 Estimated Cost: \$60,000

Source of Estimate: Manufacturer

Mandates: \_\_\_\_\_

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/12/2012 **Dept.:** Fire

**Project Name:** Replacement of Twelve Lead EKG (3)

**Project Location:** 17000 Chagrin Blvd & 2801 Warrensville Center Road

**Project Description:** Replacement of 3 twelve lead EKG monitors utilized in providing emergency cardiac care to the residents and any other individual. Once approved, bid specifications, bid process and procurement will take six –nine months until implemented

**Justification:** The emergency medical services provided our residents are a premier service. With the assistance of medical control, University Hospitals, Shaker Rescue Squads provide premier medical intervention. When other agencies are publicly marketing their achievement, Shaker Heights has been providing that level for years. In speaking of cardiac medical intervention, the evolution of cardiac monitoring went from 3 lead to twelve lead EKG. The 12 lead EKG provides the physician and paramedics with actual cardiac activity. This now enables the physician to provide life saving treatment (heart catheterization) without delay. The monitor's technology is dynamic and now includes the ability to measure blood pressure and CO levels in the patient. The latest advancements are critical for fire victims inclusive of firefighters. 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

**Department's Project Priority:** #1 **Estimated Cost:** \$105,000

**Source of Estimate:** Manufacturer

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

**Capital Budget Year** 2015

**Check one**       new                       renovation                       expansion  
                          replacement                       repair                       other

**Date:** 10/12/2012                      **Dept.:** Fire

**Project Name:** Replacement of Engine 215-2001 Pierce Engine Company

**Project Location:** Station #1-17000 Chagrin Blvd

**Project Description:** The time frame from inception of specifications to final delivery of a new 75' aerial/engine company is approximately twelve to eighteen months. This vehicle would replace a 2001 Pierce engine with projected 65,000 miles (2015) and demonstrating maintenance issues.

**Justification:** As response strategies are modified the need for a mobile apparatus with ground ladders & limited aerial capabilities will be critical to the department's response to fires and the ISO rating. Previous alternative funding requests through grants has been unsuccessful in securing a Quint Fire apparatus. The 2001 Pierce Engine has been frontline service for fifteen years and will support the department's fire initiatives as a reserve engine company. After twenty years of service ISO no longer recognizes the aerial component and the City will lose credit for the aerial. This will affect the ISO rating for the City. The ISO rating is used by the insurance industry when determining insurance premiums.

**Department's Project Priority:** #1                      **Estimated Cost:** \$875,000

**Source of Estimate:** Manufacturer

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/18/2012 Dept.: Fire

Project Name: Portable Truck Lift System

Project Location: Station #2, 2801 Warrensville Center Road

Project Description: New purchase of a portable truck lifts system to serve the vehicle maintenance and emergency repairs needs of Fire Department fire trucks, rescue squads, and automobiles. The portable truck lift system will allow the Fire Department Superintendent of Equipment the ability to work on all vehicles in a safe, efficient and timely manner, ensuring the continued readiness of all emergency service vehicles.

Justification: The Fire Department Superintendent of Equipment performs all maintenance and emergency repairs of all Fire Department emergency response vehicles. The current vehicle lift system is approximately 65 years old and is unable to safely support the increased size and weight capacities of new Fire Apparatus. The ability to safely maintain the fleet for more complex maintenance and emergency repairs will be enhanced significantly with the use of a portable truck lift system. This will allow the departments Superintendent of Equipment the ability to perform complex repairs in a timely manner, on-site, which reduces significantly the cost of these repairs and most importantly returns the emergency vehicle to service much quicker than contracting these maintenance and repair needs out. As future regional efforts mature, the department's ability to maintain a larger fleet of emergency service vehicles will be enhanced with a portable truck lift system available for immediate use.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$106,500

Source of Estimate: Manufacturer

Mandates: \_\_\_\_\_

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/12/2012 **Dept.:** Fire

**Project Name:** Replacement of extrication equipment

**Project Location:** Station #1-17000 Chagrin Blvd

**Project Description:** The fire department relies on extrication equipment, commonly referred to as the "jaws of life" in the successful extrication of individuals who are trapped in vehicles due to vehicle accidents. The usefulness and success of this equipment has been well documented. The department's extrication inventory includes spreaders, cutters, rams and air bags. The current HUSRT extrication unit is 15 years old. The air bags which are used in extrication applications are twenty years old. Once approved, bid specifications, bid process and procurement will take six –nine months until implemented.

**Justification:** The advances in vehicle construction to meet federal standards and increasing MPG for the consumer require the update of extrication equipment to meet a dynamic industry. Boron steel is being used in today's vehicles, which require a "harder" cutting tool. Additionally, lightweight extrication units make the units more mobile and potentially reduce injury (back) to the users thus improving the department's efficacy. The department uses air bags in lifting vehicles or other heavy objects pinning a person. The current air bags are twenty years old and need to be updated.

**Department's Project Priority:** #2 **Estimated Cost:** \$55,000

**Source of Estimate:** Manufacturer

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

### 2013 Public Works Capital Equipment

	2013	2014	2015	2016	2017
<b><u>General Capital Fund</u></b>					
Dump Truck No. 23 (2001)	\$ 115,000				
Dump Truck No. 51 (2001)	\$ 115,000				
Dump Truck No. 36 (2002)		\$ 55,000			
Dump Truck No. 48 (2002)	\$ 65,000				
Mower No. 408 (2007)		\$ 15,000			
Dump Truck No. 26 (2000)			\$ 100,000		
<b><u>5204 Brush</u></b>					
Loader No. 208 (2006)					\$ 100,000
Loader No. 214 (2006)					\$ 100,000
<b><u>5200 - Refuse</u></b>					
Scooter - Diesel	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Packer Truck No. 49 (2003)		\$ 200,000			
Packer Truck No. 69 (2003)		\$ 200,000			
Packer Truck No. 39 (2003)					\$ 200,000
Packer Truck No. 59 (2003)			\$ 200,000	\$ 200,000	
<b><u>6400 Snow &amp; Ice</u></b>					
Snow Plows (2)	\$ 20,000				
<b><u>6500 - Streets</u></b>					
Cement Truck No. 57 - Refurbish truck & replace mixer		\$ 90,000			
Dump Truck No. 24 (2002)				\$ 100,000	
Utility Van No. 29 (2000)					\$ 45,000
<b><u>8200 - Central Garage</u></b>					
Forklist No. 515 (1992)		\$ 40,000			
Skid Steer No. 206 (2000)				\$ 33,000	
Skid Steer No. 207 (2000)		\$ 33,000			
Mechanics Van No. 20 (2002)					\$ 45,000
<b>Total General Capital Fund</b>	<b>\$ 340,000</b>	<b>\$ 658,000</b>	<b>\$ 325,000</b>	<b>\$ 358,000</b>	<b>\$ 515,000</b>



**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  New renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Dump Truck #23 (2001)

**Project Location:** City Wide

**Project Description:** This 2001 Sterling Dump Truck is used for brush and leaf collection, and Ice and snow.

**Justification:** Vehicle has exceeded the 10 Year equipment life cycle. Maintenance Costs and down time are becoming very problematic.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$115,000.00

**Source of Estimate:** State Cooperative Purchasing Agreement

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Core City Service

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  New renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Dump Truck #51 (2001)

**Project Location:** City Wide

**Project Description:** This 2001 Sterling Dump Truck is used for brush and leaf collection and ice and snow.

**Justification:** This vehicle has exceeded the 10 Year equipment life cycle. The vehicle has deteriorated significantly and parts are extremely difficult to find.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$115,000.00

**Source of Estimate:** State Cooperative Purchasing Agreement

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Core City Service

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Park and Public Land Maint.

**Project Name:** Dump truck No.48 (2002)

**Project Location:** City wide

**Project Description:** This 2002 truck is used by our grounds maintenance crews to pull trailers that haul mowers, back pack blowers, weed whips and other necessary equipment.

**Justification:** 10 year equipment replacement plan.

**Department's Project Priority:** 1 **Estimated Cost:** \$65,000

**Source of Estimate:** State bid

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Used in ice and snow, parking lots

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

**Capital Budget Year** 2013-2017

**Check one**       New renovation       expansion  
                          replacement       repair       other

**Date:** 10/24/12      **Dept.:** Public Works (Refuse)

**Project Name:** Scooter – Diesel

**Project Location:** City Wide

**Project Description:** Annual Replacement of Scooters. We will be replacing one scooter every year.

**Justification:** The department maintains a scooter fleet for picking up refuse in the backyards. During daily operation as many as 10 scooters could be out servicing homes. The scooter is a vital piece of equipment to maintain our high level of service for backyard pickup of garbage and recyclables in an efficient manner by being able to service each home in a timely. This is a unique service for Shaker residents that helps support attracting and retaining if residents. These scooter replacements will also greatly reduce the operating maintenance and improve support to other core services by freeing up resources.

**Department's Project Priority:** 1      **Estimated Cost:** \$25,000.00

**Source of Estimate:** Public Bid from 2012 purchase of two (2) diesel scooters

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Core City Service

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Snow Plow Blades (2)

**Project Location:** City Wide

**Project Description:** Two 11 ft. plow blade assemblies that will fit all of our existing salt and plow trucks which are used during snow and ice season to maintain safe City roads.

**Justification:** During the past winters two of our snow plow blades have been repaired numerous times during the season and can no longer be salvaged.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$20,000

**Source of Estimate:** Dealer

**Mandates:** To keep City roads safe during snow season.

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** Ice & Snow **Activity Code No.:** 6401

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

**Capital Budget Year** 2013

**Check one**       new                       renovation                       expansion  
                          replacement                       repair                       other

**Date:** 10/24/12                      **Dept.:** Public works

**Project Name:** Bandit Wood Chipper # 705

**Project Location:** City Wide

**Project Description:** Scheduled for replacement in 2007, the 1999 Bandit Wood Chipper #705 is towed behind a forestry bucket truck and used for chipping branches from trees. The chipper has reached its life cycle.

**Justification:** 10 Year equipment life cycle. This equipment is essential to perform Forestry maintenance operations which includes tree branch chipping of city right-of-way trees, park are a trees, RTA trees and storm damaged related brush. The equipment improves our efficiency of services by reducing the need for brush loader crews to pick up materials. The material produced (wood chips) is used by Public Works Department in selective locations in landscape beds reducing cost for contractual services/materials with double –shred mulch. Residents also use at their properties thus providing an economic savings to residents that has no additional cost to the city.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$33,000.00

**Source of Estimate:** State Cooperative Purchasing Agreement

**Mandates:** The City's tree assessment requires that we maintain our trees In the right-of-way

**Relation to other projects:** Core City Services. RTA Maintenance

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  New replacement  renovation repair  expansion other

**Date:** 10/24/12 **Dept.:** Forestry

**Project Name:** Aerial Bucket Truck #64 (2000)

**Project Location:** City Wide

**Project Description:** This aerial bucket truck used by the Forestry Division. This 2000 International Box Body Dump bed with a 360 degree scissor type aerial lift capable of reaching 60' high. This vehicle will have reached its life cycle.

**Justification:** 10 Year equipment life cycle

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$125,000.00

**Source of Estimate:** State Cooperative Purchasing Agreement and Public Bid

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Also used as a Chipper Truck

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_



**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  New replacement  renovation repair  expansion other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Mower #408 (2007)

**Project Location:** City Wide

**Project Description:** Mower #408 is an Exmark riding mower used for mowing grass blowing leaves during leaf clean-up It is also used to abate high grass nuisance properties. In the winter, these mowers are used to remove ice and snow from sidewalks.

**Justification:** Mower needs to be replaced due to the extensive usage every 5-7 years.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$15,000.00

**Source of Estimate:** State Cooperative Purchasing Agreement

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Core City Service

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Packer Truck #49 (2003)

**Project Location:** City Wide

**Project Description:** This 2003 packer truck is used to collect rubbish citywide and return it to the City's transfer station to be hauled offsite.

**Justification:** 10 Year Equipment replacement plan.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$200,000.00

**Source of Estimate:** State Cooperative Purchasing Agreement

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Core City Service

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Packer Truck #69 (2003)

**Project Location:** City Wide

**Project Description:** This 2003 packer truck is used to collect rubbish citywide and return it to the City's transfer station to be hauled offsite.

**Justification:** 10 Year Equipment replacement plan.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$200,000.00

**Source of Estimate:** State Cooperative Purchasing Agreement

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Core City Service

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public works

**Project Name:** Cement Truck #57 Refurbish Truck & Replace Mixer

**Project Location:** City Wide

**Project Description:** Repair chassis suspension as needed (all metal and rubber Bushings will be inspected) and replace mixer on the back of the chassis.

**Justification:** This 1992 International Cab & Chassis is still in good working condition. This tandem axle truck carries very heavy loads of product to make cement used on all of our CWD repairs, lateral repairs involving sidewalk blocks and curb repair.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$100,000.00

**Source of Estimate:** Superintendent & Chief Mechanic

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Street repairs, sidewalks, and curbs

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/4/12 **Dept.:** Public Works

**Project Name:** Forklift #515 (1992)

**Project Location:** Service Center

**Project Description:** This forklift is used to move crates, refuse, and debris in the refuse division. It is also used in the Central Garage for deliveries.

**Justification:** Replacement equipment which has exceeded normal life expectancy, used to lift and move heavy items within the refuse division.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$40,000.00

**Source of Estimate:** Dealer Estimate

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Service Yard Operation

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Central Garage.

**Project Name:** Skid Steer Vehicle No. 207

**Project Location:** Service Center

**Project Description:** This 2000 skid steer is used mainly by the Transfer Station  
for the handling of waste and recycling material.

**Justification:** 10 year equipment replacement plan.

**Department's Project Priority:** 2 **Estimated Cost:** \$33k

**Source of Estimate:** State Bid

**Mandates:** OSHA

**Relation to other projects:** Work with Street Department

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**  New renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Dump Truck #26 (2000)

**Project Location:** City Wide

**Project Description:** This 2000 Truck is used for brush and leaf collection, and ice and snow.

**Justification:** 10 Year equipment life cycle

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$100,000.00

**Source of Estimate:** State Cooperative Purchasing Agreement

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Core City Service – Ice and Snow

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Packer Truck #59 (2003)

**Project Location:** City Wide

**Project Description:** This 2003 packer truck is used to collect rubbish citywide and return it to the City's transfer station to be hauled offsite.

**Justification:** 10 Year Equipment replacement plan

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$200,000.00

**Source of Estimate:** State Cooperative Purchasing Agreement

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Core City Service

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**  New renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Truck #25 (1994)

**Project Location:** City Wide

**Project Description:** This 1994 Cab & Chassis holds our crane for large log removals in forestry, assisting building maintenance with large item removals on city building roofs and assisting with fleet maintenance in installing/removal of salt beds on trucks for ice/snow removals.

**Justification:** 10 Year equipment plan has exceeded the 10 year life cycle. This equipment materials standard of service for forestry maintenance operations as well as multiple department operations in public works. The equipment allows forestry personnel to respond to major storm occurrences where large trees are involved. Overall this equipment provides the necessary support in forestry operations and eliminates the additional cost in other departments when they have to request for the use of this piece of equipment.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$75,000.00

**Source of Estimate:** State Cooperative Purchasing Agreement

**Mandates:** Tree Assessment

**Relation to other projects:** Core City Service

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2016

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Dump Truck #24 (2002)

**Project Location:** City Wide

**Project Description:** This 2002 dump truck is used to haul hotmix asphalt by the Street Department, collect brush and leaves and a main vehicle in ice and snow.

**Justification:** 10-year equipment life cycle

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$100,000

**Source of Estimate:** State Cooperative Purchasing Agreement

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Core City Service – Ice & Snow

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2016

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Refuse

**Project Name:** Skid Steer Vehicle No. 206

**Project Location:** Service Center

**Project Description:** This 2000 skid steer is used mainly by the Transfer Station  
for the handling of waste and recycling material.

**Justification:** 10 year equipment replacement plan.

**Department's Project Priority:** 2 **Estimated Cost:** \$33,000

**Source of Estimate:** State Bid

**Mandates:** OSHA

**Relation to other projects:** Work with Street Department

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2016

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Forestry

**Project Name:** Aerial Bucket Truck (2000) No. 61

**Project Location:** City Wide

**Project Description:** This 2000 Aerial Bucket truck is used by the forestry department year round. This vehicle will have reached its life cycle.

**Justification:** 10 year equipment replacement plan. This equipment is the primary vehicle used in forestry maintenance operations which includes trimming deadwood, clearance pruning, traffic signage/street light clearance and storm response. Equipment also maintains park areas, RTA trees and any special request from building maintenance department involving locations not accessible with their smaller reaching bucket truck. This equipment allows for quick response to emergencies and with the maintenance of the urban forest, improves the environmental quality and safety of residents in Shaker. The equipment reduces cost in outside contractual service for this work listed and assures high quality of service to residents.

**Department's Project Priority:** 2 **Estimated Cost:** \$130,000.00

**Source of Estimate:** The Chassis is available through State Cooperative bid. Dump Crane will have to be publically bid.

**Mandates:** Tree Assessment, OSHA

**Relation to other projects:** Core City Service, RTA maintenance

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Brush & Leaf Collection

**Project Name:** Loader No. 208

**Project Location:** Service Center

**Project Description:** This 2006 Komatsu Loader is used on a daily basis for the cleaning and maintaining city streets during leaf season and year round on brush. It's overall work helps to keep leaves and debris from building up on city streets

**Justification:** 10 year equipment replacement plan.

**Department's Project Priority:** 2 **Estimated Cost:** \$100,000.00

**Source of Estimate:** State Bid

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Work with Street Department / Ice and Snow

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Brush & Leaf Collection

**Project Name:** Loader No. 214

**Project Location:** Service Center

**Project Description:** This 2006 Komatsu Loader is used on a daily basis for the cleaning and maintaining city streets during leaf season and year round on brush. It's overall work helps to keep leaves and debris from building up on city streets

**Justification:** 10 year equipment replacement plan.

**Department's Project Priority:** 2 **Estimated Cost:** \$100,000.00

**Source of Estimate:** State Bid

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Work with Street Department / Ice and Snow

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Packer Truck #39 (2003)

**Project Location:** City Wide

**Project Description:** This 2003 packer truck is used to collect rubbish citywide and return it to the City's transfer station to be hauled offsite.

**Justification:** 10 Year Equipment replacement plan

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$200,000.00

**Source of Estimate:** State Cooperative Purchasing Agreement

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Core City Service

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Street Dept.

**Project Name:** Utility Van #29 (2000)

**Project Location:** City wide

**Project Description:** This 2000 utility van is used by the Street division for catch basin and street repair and the hauling of materials from all other aspects of the Street Division.

**Justification:** Outlived useful life - equipment replacement plan.

**Department's Project Priority:** 1 **Estimated Cost:** \$45,000

**Source of Estimate:** State bid

**Mandates:** Ohio EPA, CMOM

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Central Garage

**Project Name:** Mechanics Truck #20(2002)

**Project Location:** City wide

**Project Description:** This 2002 mechanics truck is used by the mechanics for the  
breakdown of vehicles and equipment throughout the city.

**Justification:** 10 year equipment replacement plan.

**Department's Project Priority:** 1 **Estimated Cost:** \$45,000

**Source of Estimate:** State bid

**Mandates:** Ohio EPA, CMOM

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public works- forestry.

**Project Name:** Carlton Portable Stump Grinder #1405 (1996)

**Project Location:** City Wide

**Project Description:** This 1996 portable stump grinder used for misc. stump grinding on city right of way and park areas. This equipment has become a high maintenance repair due to its age. Replacement parts are also becoming an issue.

**Justification:** 10 year equipment plan has exceeded its life cycle. This multi-department piece of equipment allows locations not easily accessible by normal stump grinders, to remove tree stumps. In addition this equipment will assist root removal on city right of way trees when side walk replacement is occurring. Removal of the tree roots will allow proper replacement and reduce the cost to residents in return replacement costs if roots grow back.

**Department's Project Priority:** HIGH **Estimated Cost:** 35,000.00

**Source of Estimate:** J.P. Carlton Company

**Mandates:** Tree Assessment

**Relation to other projects:** Parks/Public Lands

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## 2013 Street Maintenance Sidewalk Replacement 5-Year Capital Program

Departmental Requests - Public Works Streets & Curbs						
		2013	2014	2015	2016	2017
	<b>Public Works Streets &amp; Curbs and Citywide Street Striping</b>					
<b>1. Street Resurfacing Program</b>						
	Street Resurfacing, Curbs and Ramps Repair	\$1,600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	<b>Street, Curb and Ramps Total</b>	<b>\$1,600,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>2. Street Maintenance</b>						
	Large Area Repair	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Cracksealing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Citywide Pavement Marking	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	<b>Street Maintenance Total</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
	<b>Total</b>	<b>\$2,000,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>



## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2014-17

Check one    X    New                      \_\_\_\_\_ renovation                      \_\_\_\_\_ expansion  
                  \_\_\_\_\_ replacement                      \_\_\_\_\_ repair                      \_\_\_\_\_ other

Date:                      10/24/12                      Dept.: Public Works

Project Name:    2014-17 Street Resurfacing

Project Location:    To Be Determined

Project Description:    Resurfacing of selected streets. Mill 3" of existing surface and  
replace with 1 ¾" of intermediate asphalt and 1 ¼" of surface asphalt. Also included  
as part of the resurfacing are curb and apron repairs as well as ADA ramp installation.

Justification:    This projects helps maintain and improves the streets in  
Neighborhoods and commercial areas, reduces the operating maintenance required to  
maintain a very poor rated street. This project will pave streets that receive new waterlines,  
is part of Cuyahoga County's paving program and streets that are rated very poor.  
This program supports the marketability of Shaker to prospective residents and  
provides positive support to our economic development program.

Department's Project Priority:    1                      Estimated Cost:    \$1,000,000.00 yearly

Source of Estimate:    City Staff

Mandates:    Infrastructure improvements

Relation to other projects:    In conjunction with other planned infrastructure work

Priority Classification:    \_\_\_\_\_

Activity:    \_\_\_\_\_                      Activity Code No.:    \_\_\_\_\_

Ordinance No.:    \_\_\_\_\_                      Account No.:    \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013 - 17

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** 2013 - 17 Street Maintenance Program

**Project Location:** Not Yet Determined

**Project Description:** \_\_\_\_\_

This program will provides for large area repairs (LAR's) on eligible streets.

**Justification:** This program is performed to enhance the longevity and driving  
surface of the roads identified. It provides improved driving surfaces to residents and  
prospective residents in more neighborhoods with fewer dollars.

**Department's Project Priority:** 1 **Estimated Cost:** \$200,000.00 yearly

**Source of Estimate:** City Staff

**Mandates:** Infrastructure maintenance

**Relation to other projects:** In conjunction with other planned infrastructure work

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

**Capital Budget Year** 2013-17

**Check one**       new                       renovation                       expansion  
                          replacement                       repair                       other

**Date:** 10/24/12                      **Dept.:** Public Works

**Project Name:** 2013-17 Crack sealing Maintenance Program

**Project Location:** City Wide

**Project Description:** This program covers crack sealing eligible streets (streets that have been resurfaced in the last 2 to 6 years). This process seals the surface/cracks from water entering the roads surface and shortening the useful life of the pavement.

**Justification:** There have been a significant number of streets resurfaced the past several years requiring additional funds for crack sealing which is a critical maintenance process for asphalt. This process helps maintain the integrity of the asphalt surface which improves the overall service of the road while extending the life of the road.

**Department's Project Priority:** 1                      **Estimated Cost:** \$100,000 yearly

**Source of Estimate:** \_\_\_\_\_

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

**Capital Budget Year** 2013 - 17

**Check one**       New       renovation       expansion  
                   replacement       repair       other

**Date:** 10/24/12      **Dept.:** Public Works

**Project Name:** 2013 – 17 Street Pavement Marking Program

**Project Location:** City Wide

**Project Description:** This project provides for the repainting of pavement marking on streets City wide including but not limited to stop bars, cross walks and lane lines.

**Justification:** This project is necessary to properly maintain traffic flow on City streets. As cars travel and the weather runs its course pavement paint is worn and fades. This program repaints areas that are worn and faded to alert drives of traffic conditions. It helps provide safety throughout the City by clearly marking the roadways.

**Department's Project Priority:** 1      **Estimated Cost:** \$100,000 yearly

**Source of Estimate:** City Staff

**Mandates:** Infrastructure maintenance

**Relation to other projects:** Ohio Uniform Maintenance of Traffic Code

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_



## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/24/12 Dept.: Public Works

Project Name: 2013 Cleveland Water Department Waterline Replacement – (Menlo)

Project Location: Menlo (Chagrin to Milverton)

Project Description: To replace the waterline installed in 1923 and the associated valves, service connection, and hydrants. This project is being managed by the City of Shaker Heights but paid for by the City of Cleveland Division of Water and is slated to begin in the spring/summer of 2013.

Justification: This project is to replace the deteriorated existing watermain that was installed in 1923. The project will also replace all hydrants to improve fire safety. By replacing the main the City will have the underground infrastructure improved. This project is being 100% funded by the City of Cleveland Division of Water.

Department's Project Priority: 1 Estimated Cost: \$149,490.00

Source of Estimate: City of Cleveland Division of Water

Mandates: This project is being administrated by the City of Shaker Heights as part Of the City of Cleveland Division of Water as part of the agreement.

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/24/12 Dept.: Public Works

Project Name: 2013 Cleveland Water Department Waterline Replacement – Cranlyn

Project Location: Cranlyn (Fairmount to Landon)

Project Description: To replace the waterline installed in 1927 and the associated valves, service connection, and hydrants. This project is being managed by the City of Shaker Heights but paid for by the City of Cleveland Division of Water and is slated to begin in the spring/summer of 2013.

Justification: This project is to replace the deteriorated existing watermain that was installed in 1927. The project will also replace all hydrants to improve fire safety. By replacing the main the City will have the underground infrastructure improved. This project is being 100% funded by the City of Cleveland Division of Water.

Department's Project Priority: 1 Estimated Cost: \$442,134.00

Source of Estimate: City of Cleveland Division of Water

Mandates: This project is being administrated by the City of Shaker Heights as part Of the City of Cleveland Division of Water as part of the agreement.

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/24/12 Dept.: Public Works

Project Name: 2013 Cleveland Water Department Waterline Replacement – Ashby

Project Location: Ashby (Sutton to Van Aken)

Project Description: To replace the waterline installed in 1915 and the associated valves, service connection, and hydrants. This project is being managed by the City of Shaker Heights but paid for by the City of Cleveland Division of Water and is slated to begin in the spring/summer of 2013.

Justification: This project is to replace the deteriorated existing watermain that was installed in 1915. The project will also replace all hydrants to improve fire safety. By replacing the main the City will have the underground infrastructure improved. This project is being 100% funded by the City of Cleveland Division of Water.

Department's Project Priority: 1 Estimated Cost: \$299,574.00

Source of Estimate: City of Cleveland Division of Water

Mandates: This project is being administrated by the City of Shaker Heights as part Of the City of Cleveland Division of Water as part of the agreement.

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/24/12 Dept.: Public Works

Project Name: 2013 Cleveland Water Department Waterline Replacement – Brantley

Project Location: Brantley (Claythorne to Ashley)

Project Description: To replace the waterline installed in 1925 and the associated valves, service connection, and hydrants. This project is being managed by the City of Shaker Heights but paid for by the City of Cleveland Division of Water and is slated to begin in the spring/summer of 2013.

Justification: This project is to replace the deteriorated existing watermain that was installed in 1925. The project will also replace all hydrants to improve fire safety. By replacing the main the City will have the underground infrastructure improved. This project is being 100% funded by the City of Cleveland Division of Water.

Department's Project Priority: 1 Estimated Cost: \$320,166.00

Source of Estimate: City of Cleveland Division of Water

Mandates: This project is being administrated by the City of Shaker Heights as part Of the City of Cleveland Division of Water as part of the agreement.

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_



SHAKER  
HEIGHTS

**2013 SEWER CAPITAL 5-YEAR PLAN**

<b>Departmental Requests - Public Works Sewers</b>					
	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b><u>1. Sewer Project Debt Service</u></b>					
1995 OPWC Loan - Shelburne Rd. Sanitary Sewer	\$40,375	\$40,375	\$40,375	\$0	
2007 Issue II Loan - S. Woodland	\$88,278	\$88,278	\$88,278	\$88,278	\$88,278
Hildana - Ludgate OPWC Loan	\$28,650	\$28,650	\$28,650	\$28,650	\$28,650
Van Aken Sewer Project Loan			\$25,700	\$25,700	\$25,700
<b>Total 1 - Sewer Project Debt Service Transfers</b>	<b>\$157,303</b>	<b>\$157,303</b>	<b>\$183,003</b>	<b>\$142,628</b>	<b>\$142,628</b>
<b><u>2. Sewer Capital Improvement Projects</u></b>					
Van Aken Sewer Project					
<b>Total 2 - Sewer System Capital Projects</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL SEWER SYSTEM CAPITAL</b>	<b>\$157,303</b>	<b>\$158,400</b>	<b>\$184,100</b>	<b>\$143,700</b>	<b>\$143,700</b>

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013-15

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** 1995 OPWC Loan – Shelburne Rd. Sanitary Sewer LOAN

**Project Location:** Shelburne Road

**Project Description:** Debt Service for the Shelburne Road Sanitary Sewer Project.

**Justification:** This request will pay for the Debt Service of the 20 – year interest free loan that was granted by the Ohio Public Works Commission for the completion of this Project.

**Department’s Project Priority:** 1 **Estimated Cost:** \$40,375

**Source of Estimate:** Debt Service

**Mandates:** Debt Service

**Relation to other projects:** Ongoing Sewer Infrastructure Improvements

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013-17

**Check one**       new                       renovation                       expansion  
                          replacement                       repair                       other

**Date:** 10/24/12                      **Dept.:** Public Works

**Project Name:** 2007 Issue II Loan – South Woodland Loan

**Project Location:** South Woodland, Woodbury, Aldersyde, Onaway, Parkland, Laurel

**Project Description:** Debt Service for the South Woodland Area Infrastructure

Improvements Project.

**Justification:** This request will pay for the Debt Service of the 20 – year interest free loan that was granted by the Ohio Public Works Commission for the completion of this Project.

**Department's Project Priority:** 1                      **Estimated Cost:** \$88,278

**Source of Estimate:** Debt Service

**Mandates:** Debt Service

**Relation to other projects:** Ongoing Sewer Infrastructure Improvements

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013-2017

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Hildana – Ludgate OPWC Loan

**Project Location:** Hildana Road and Ludgate Road

**Project Description:** Debt Service for the Hildana – Ludgate Sewer Improvements

& Roadway Resurfacing Project.

**Justification:** This request will pay for the Debt Service of the 20 – year interest free  
loan that was granted by the Ohio Public Works Commission for the completion of this  
Project.

**Department’s Project Priority:** 1 **Estimated Cost:** \$28,650

**Source of Estimate:** Debt Service

**Mandates:** Debt Service

**Relation to other projects:** Ongoing Sewer Infrastructure Improvements

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## 2013 Public Works Capital Building Maintenance

Departmental Requests - Public Works Building Maintenance Projects					
	2013	2014	2015	2016	2017
<b>14. Building Maintenance &amp; Repair</b>					
<b><u>Public Building Repairs -</u></b>					
City Facility Repair and Renovation	\$0	\$300,000	\$300,000	\$300,000	\$300,000
Consulting Engineer	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<b>Public Building Repairs -Total</b>	<b>\$8,000</b>	<b>\$308,000</b>	<b>\$308,000</b>	<b>\$308,000</b>	<b>\$308,000</b>
<b><u>City Hall -</u></b>					
Restore Dome	\$40,000				
Replace Flat Roof Areas	\$100,000				
HVAC - Air Condition/Heat Replacement - Annex				\$45,000	
<b>City Hall -Total</b>	<b>\$140,000</b>			<b>\$45,000</b>	
<b><u>Community Bldg. -</u></b>					
New window blinds w/ new hardware (all windows)		\$15,000			
Replace 2nd Floor Carpeting			\$20,000		
<b>Community Bldg. -Total</b>		<b>\$15,000</b>	<b>\$20,000</b>		
<b><u>Fire Station #2 -</u></b>					
Replace Flat Roof Areas of Station			\$50,000		
<b>Fire Station #2 -Total</b>			<b>\$50,000</b>		
<b><u>Police/Court Bldg. -</u></b>					
Ceiling & Lighting Project		\$132,000			
Regrade and Repave North Parking Lot			\$120,000		
Exterior stairs by north entrance to Court				\$30,000	
<b>Police/Court Bldg. -Total</b>		<b>\$132,000</b>	<b>\$120,000</b>	<b>\$30,000</b>	
<b><u>Service Center -</u></b>					
HVAC - Air Conditioning Replacement - Sign Shop			\$25,000		
Compactor -Trash & Brush (new)	\$230,000				
Employee parking lot planter box					\$18,000
Truck Wash		\$65,000			

**2013 Public Works Capital Building Maintenance**

Service Yard Pavement Repairs/Improvements					\$60,000
Service Center - Total	\$230,000	\$65,000	\$25,000	\$60,000	\$18,000
<b>Shaker LaunchHouse</b>					
Parking Lot Resurfacing	\$250,000				
Shaker LaunchHouse Total	\$250,000				
<b>Shaker Family Center</b>					
Parking Lot Resurfacing	\$150,000				
Wood Window Replacement Project					\$100,000
Aluminum Window Replacement Project					\$150,000
Shaker Family Center - Total		\$100,000			\$250,000
<b>Fire #1</b>					
HVAC Controls					\$40,000
Fire #1 - Total					\$40,000
Total Building Maintenance & Repair	\$628,000	\$758,000	\$523,000	\$483,000	\$576,000

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013-17

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/22/12 **Dept.:** Public Works

**Project Name:** Consulting Engineer Retainer for Building Maintenance

**Project Location:** TBD

**Project Description:** Provide a Consulting Engineer to assist with the City's building infrastructure and facility projects. Retainer portion.

**Justification:** This will provide the availability of our Consulting Engineer for all building, facility and infrastructure projects. This supports all of our activities in the Building Maintenance area and will help us maintain our current high level of services to all City Buildings which in turn helps support providing many services to our residents.

**Department's Project Priority:** 1 **Estimated Cost:** \$8,000.00

**Source of Estimate:** City Staff

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Restore Dome

**Project Location:** City Hall

**Project Description:** To maintain the existing structural integrity of the overall building. This project will include exterior repainting and needed repairs to the wooden portion of the structure, as well as repairing the cooper portion of the doom. Window restoration would also be included to maintain the overall appearance of the building.

**Justification:** This project will be incorporated into an overall exterior maintenance plan for the building. Further after a site inspection of the dome that was conducted the paint was noticeably worn and beginning to flack, also according to records no work has been conducted in this area for the past twenty (20) years.

**Department's Project Priority:** 1 **Estimated Cost:** \$40,000.00 in 2013 and \$40,000 in 2012 for a Total of \$80,000

**Source of Estimate:** City Staff

**Mandates:** \_\_\_\_\_

**Relation to other projects:** none

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  New renovation  expansion  
 replacement  repair  other

Date: 10/24/12 Dept.: Public Works

Project Name: Compactor – Trash and Brush

Project Location: Service Center - Lower Transfer Station

Project Description: To replace worn units which were bought new in 1996. There  
two separate units, one for brush and one for trash. These units have had considerable  
repairs during the past several years. The operation of these units are critical to our  
refuse and brush collection activities.

Justification: The units floor pans were replaced in 2002 & 2008 and other minor  
work was done to keep the equipment operational. Now the Floor pan, ram base nylon  
Guides and hydraulic rams are worn out and in need of replacement. Given the extent  
Of the renovations needed and the age of the equipment; replacement was the most  
cost effective approach to take. New units would not only reduce operating  
maintenance costs and energy usage it would greatly improve the reliability of one of  
the most important pieces of equipment in our refuse operation.

Department's Project Priority: 1 Estimated Cost: \$230,000.00

Source of Estimate: City Staff

Mandates: Energy Usage Reduction

Relation to other projects: none

Priority Classification: Urgent/Essential

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Parking Lot Resurfacing

**Project Location:** Shaker Launch House 3558 Lee Road

**Project Description:** Repave existing lot to maintain service life of lot

**Justification:** This project will improve the general service by resurfacing the lot to remove large pot holes and extensive surface cracking. By resurfacing the lot we will be better able to prevent water from infiltrating into the base which causes greater damage to the lot. Also by resurfacing we can provide better drainage to the catch basins to reduce ponding water that will freeze.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$250,000.00

**Source of Estimate:** City Staff

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** Urgent/Essential

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** 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.

**Justification:** The current window treatments are old and should be replaced.

**Department's Project Priority:** 3 **Estimated Cost:** \$15,000.00

**Source of Estimate:** City Staff

**Mandates:** Building Code Violation

**Relation to other projects:** none

**Priority Classification:** Desirable

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2014

Check one  new  renovation  expansion  
 replacement  repair  other

Date: October 17, 2012 Dept.: Building Maintenance-P.W.

Project Name: Ceiling and Lighting replacement

Project Location: Police & Court

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

Justification: The building is equipped with 12 x12 interlocking ceiling tiles and T12  
lighting system. Both systems are 1972. In order to upgrade the lighting to an efficient  
T8 system, the now obsolete ceiling system will not be compatible with the new lighting.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$132,000

Source of Estimate: Supervisors

Mandates: Energy savings, healthier lighting

Relation to other projects: URS Energy Study

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_



**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Parking Lot Resurfacing

**Project Location:** Shaker Family Center

**Project Description:** Repave existing lot to maintain service life of lot

**Justification:** This project will improve the general service by resurfacing the lot to remove large pot holes and extensive surface cracking. By resurfacing the lot we will be better able to prevent water from infiltrating into the base which causes greater damage to the lot. Also by resurfacing we can provide better drainage to the catch basins to reduce ponding water that will freeze.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$150,000.00

**Source of Estimate:** City Staff

**Mandates:** Building Code Violations

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** Urgent/Essential

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Replace Flat Roof- City Hall

**Project Location:** 3400 Lee Road

**Project Description:** To maintain the existing structural integrity of the overall building. This project will include removal and replacement of the flat roof area of the former fire bay and house. This project would be started in the early summer and would be completed within 6 to 8 weeks (weather permitting). Aluminum caps will be used to cover the sandstone coping stones which line the parapet walls.

**Justification:** This project is required to protect the integrity of the building and stop the current water infiltration into the ceiling and walls. By doing this you avoid more costly repairs later and protect the C&O, ED and lunch room areas of City Hall. This will reduce the annual operating maintenance costs and improve the safety of the building by eliminating for source for mold. In addition, this project would make this area very useable and could be used to meet the needs of the City for storage or other needs.

**Department's Project Priority:** 1 **Estimated Cost:** \$100,000

**Source of Estimate:** City Staff

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Building Code Violations

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**  New renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Second Floor Carpet Replacement

**Project Location:** STJ Community Building 2<sup>nd</sup> Floor Carpet Replacement

**Project Description:** Necessary replacement of carpet on the 2<sup>nd</sup> floor, due to extensive soiling and damaged areas.

**Justification:** This project will improve the standard of service by providing a clean well-kept appearance to the office area.

**Department's Project Priority:** 2 **Estimated Cost:** \$20,000.00

**Source of Estimate:** City Staff

**Mandates:** Building Code Violation

**Relation to other projects:** none

**Priority Classification:** Desirable

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one  replacement  New  renovation  expansion  
 repair  other

Date: 10/24/12 Dept.: Public Works

Project Name: Flat Roof Area Replacement

Project Location: Fire #2

Project Description: To maintain the existing structural integrity of the overall building. This project will include removal and replacement of the flat roof area of the Fire House #2.

Justification: This project will be incorporated into an overall exterior maintenance plan for the building. The existing roof shows age with cracking and previously repaired areas. As part of the replacement alternate energy efficient material will be reviewed as potential roofing materials. This project will reduce annual operating maintenance and help avoid major damage to the structure of the building.

Department's Project Priority: 1 Estimated Cost: \$50,000.00

Source of Estimate: City Staff

Mandates: \_\_\_\_\_

Relation to other projects: \_\_\_\_\_

Priority Classification: Desirable

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Regrade and repave Police/Courts North Parking Lot

**Project Location:** Police and Court

**Project Description:** Repave existing parking lot to prolong the service life of the lot.

This project would take approximately 4 weeks to perform.

**Justification:** This project will improve the general service by resurfacing the lot to remove large pot holes and extensive surface cracking. By resurfacing the lot we will provide a safe and smooth walking/driving surface to the public and employees in Police & Court. It will also reduce the amount of annual operating maintenance required to maintain this area.

**Department's Project Priority:** 1 **Estimated Cost:** \$120,000

**Source of Estimate:** City Staff

**Mandates:** Building Code Violations

**Relation to other projects:** Building Code Violations

**Priority Classification:** Desirable

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**            New            renovation            expansion  
  x           replacement            repair            other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** HVAC – Air Conditioning Replacement – Sign Shop

**Project Location:** Public – Works Service Center

**Project Description:** This area was previously used by the sign crew. The A/C unit is  
30 plus years old and needs to be replaced. In addition, the space needs to be  
renovated for alternative uses such as an employee training room.

**Justification:** The sign shop needs an upgraded HVAC system and space  
renovated. This would allow Public Works to maximize the space utilization of the  
Service Center. The Sign Shop was closed in 2001 and has not been usable space  
since that time, by performing the replacement Public Works could utilize the area  
for other temperature control activities.

**Department’s Project Priority:** 2 **Estimated Cost:** \$25,000.00

**Source of Estimate:** City Staff

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2016

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Air Conditioning Replacement HVAC

**Project Location:** City Annex Building

**Project Description:** Replace existing HVAC unit for the City Annex

**Justification:** This project will improve the overall standard of service by freeing up time of the maintenance staff, and keeping the materials stored in the building from becoming damaged. It will also allow the City to investigate other economic development opportunities for the building, such as office space or other uses that require climate controlled conditions.

**Department's Project Priority:** Desirable **Estimated Cost:** \$45,000.00

**Source of Estimate:** City Staff

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Building Code Violations

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2016

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 9/22/12 **Dept.:** Public Works Bldg. Maint.

**Project Name:** Court-Exterior Stairs by North Exit Door

**Project Location:** 3355 Lee Road

**Project Description:** The concrete landing and concrete stairs have deteriorated and will need to be replaced. This area is adjacent to the north ADA ramp.

**Justification:** This repair will maintain the emergency access to the Court side of the Building, it will also provide ADA access to the building.

**Department's Project Priority:** 1 **Estimated Cost:** \$30,000.00

**Source of Estimate:** \_\_\_\_\_

**Mandates:** Building Code Violation

**Relation to other projects:** In conjunction with other planned infrastructure work

**Priority Classification:** Desirable

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2016

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Service Yard Pavement Repairs

**Project Location:** Public Works – Service Center

**Project Description:** This project will provide necessary repairs to the concrete.  
pavement is the Service Center yard areas. This area is used on a 24 hour, 7 day a  
week basis by various City Departments as well as City Residents.

**Justification:** The existing pavement is original to the Complex initial building  
(1976), it has had little to no major repairs since that time and has been severally  
deteriorated in areas. By replacing the pavement we will be able to improve the  
smoothness and safety of the surface . I will also aid in the efficiency of service by  
allowing the whole area to be used.

**Department's Project Priority:** 2 **Estimated Cost:** \$60,000.00

**Source of Estimate:** City Staff

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2016

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** HVAC Controls

**Project Location:** Fire #1

**Project Description:** This project will provide for improved HVAC climate control for the building.

**Justification:** The existing HVAC control system isn't energy efficient and has required a lot of maintenance since it was installed. This project would reduce our annual operating maintenance expense and save staff resources that could be redirected to improve our maintenance response to other City Buildings. It would also improve the efficiency of the overall system, which would reduce energy consumption while increasing the comfort of the building tenants.

**Department's Project Priority:** 2 **Estimated Cost:** \$40,000.00

**Source of Estimate:** City Staff

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** Desirable

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  New  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works Bldg. Maint.

**Project Name:** Service Yard Employee Parking Lot-Planter box

**Project Location:** 15600 Chagrin Blvd.

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

**Justification:** This work will repair the deteriorated planter box which secures the employee parking lot for the Public Works Service Center. By maintaining this area it adds to overall quality standards of the City.

**Department's Project Priority:** 1 **Estimated Cost:** \$18,000.00

**Source of Estimate:** Superintendents

**Mandates:** Building Code Violation

**Relation to other projects:** In conjunction with other planned infrastructure work

**Priority Classification:** Desirable

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Window Unit Replacement-

**Project Location:** 19824 Sussex Rd. Shaker Family Center

**Project Description:** To replace the original wood windows that were not replaced In 2008. This would be a continuation of the project still to be completed.

**Justification:** All the wood windows for each classroom have been tested for lead contaminants and an abatement process has been performed with the resolution that the original windows will not be opened until they are replaced otherwise they will produce lead dust. Currently each classroom has at least one new window installed so that they can open at least one window per classroom. The remaining old lead paint. covered windows need to be replaced to reduce the annual maintenance cost required to maintain a safe environment for the tenants.

**Department's Project Priority:** 2 **Estimated Cost:** \$100,000

**Source of Estimate:** City Staff

**Mandates:** Safety & Health

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/24/12 **Dept.:** Public Works

**Project Name:** Aluminum Window Replacement

**Project Location:** 19824 Sussex Rd. Shaker Family Center

**Project Description:** The Annex addition to the Family Center is equipment with aluminum framed single pane windows. The windows are original to the annex addition approximately 1949 and show corrosion and do not function properly.

**Justification:** The windows are not energy efficient along with the functionality of operation is poor. The tension springs to balance the opening and closing of the windows are broken which causes a condition of difficulty in the operation.

**Department's Project Priority:** 2 **Estimated Cost:** \$150,000

**Source of Estimate:** City Staff

**Mandates:** Health and Safety

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**Departmental Requests - Recreation Department**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Around the World Playground Surface Replacement	\$97,000.00				
Cooling Tower Replacement				\$50,000.00	
Flooring-Replacement Ice Arena and Lobby					\$250,000.00
Heating Units-Rooftop-Concession	\$15,000.00				
Heating Units-Rooftop-Locker Rooms	\$31,000.00				
Low Emissivity Ceiling-Replacement			\$65,000.00		
Pool Boilers Replacement				\$125,000.00	
Pool Shade Structures-Recanvas (7)			\$25,000.00		
Retrofitting Light Fixtures-Park & Adm Offices					\$35,000.00
Roof Replacement-Pool Building		\$16,000.00			
Sussex Courts Re-Coating	\$15,000.00				
Thornton Park-Tennis Court Demolition				\$80,000.00	
Utility Vehicle Replacement		\$36,000.00			
Demolition, landscaping, fencing and improvement of City-owned residential and commerical property	\$500,000.00				
<b>Total</b>	<b>\$658,000.00</b>	<b>\$52,000.00</b>	<b>\$90,000.00</b>	<b>\$255,000.00</b>	<b>\$285,000.00</b>



**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/12/12 **Dept.:** Recreation

**Project Name:** Heating Units/Rooftop/Concession

**Project Location:** Thornton Park - Concession

**Project Description:** Replacement of the heating units on the roof above the  
Concession area at Thornton Park.

**Justification:** These units are 25 years old. Replacement would allow for greater  
energy efficiency. Monies are spent repairing these units that would be better used in  
replacing them.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$15,000

**Source of Estimate:** Vendor Quote-Gardiner Trane

**Mandates:** \_\_\_\_\_

**Relation to other projects:** N/A

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** October 12, 2012 **Dept.:** Recreation

**Project Name:** Replacement of rooftop heating units-Locker Rooms

**Project Location:** Thornton Park Ice Arena

**Project Description:** As with the rooftop units in Concession, these heating units are 25 years old. They are not energy efficient.

**Justification:** These units are 25 years old. Replacement would allow for greater energy efficiency. Monies are spent repairing these units that would be better used in replacing them.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$31,000

**Source of Estimate:** Vendor Quote-Gardiner Trane

**Mandates:** \_\_\_\_\_

**Relation to other projects:** N/A

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** October 12, 2012 **Dept.:** Recreation

**Project Name:** Sussex Tennis Courts-Recoating

**Project Location:** Sussex Tennis Courts

**Project Description:** Clean three tennis courts, fill cracks, install Armor membrane and apply coating of acrylic resurfacer and acrylic color coats. Layout and paint white play lines.

**Justification:** These courts were resurfaced in 2005. This maintenance needs to be done to extend the life and usefulness of the courts. These courts are heavily used by the residents. If the resealing is not done, the courts deteriorate and are much more costly to repair.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$15,000

**Source of Estimate:** Vendor Quote-Industrial Surface Sealer

**Mandates:** \_\_\_\_\_

**Relation to other projects:** N/A

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** October 12, 2012 **Dept.:** Recreation

**Project Name:** Re-roof of Pool Building

**Project Location:** Thornton Park Pool

**Project Description:** Tear off and re-roof the shingles on the Pool building.

**Justification:** This roof was last installed in two sections. The section over the mechanicals was done in 1987 and the section over the restrooms in 1995. The west exposure of the roof is losing shingles. Average lifespan of asphalt shingles is 20-30 years.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$16,000

**Source of Estimate:** Vendor estimate from Absolute Roofing.

**Mandates:** \_\_\_\_\_

**Relation to other projects:** N/A

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** October 12, 2012 **Dept.:** Recreation

**Project Name:** Utility Vehicle Replacement

**Project Location:** Thornton Park Field Maintenance

**Project Description:** Replacement of two gator utility vehicles (purchased in 2005)  
with Kubota utility vehicles.

**Justification:** Replacing aging vehicles that are used heavily during the spring/  
Summer/fall for field maintenance. It is becoming expensive to maintain current  
vehicles. We can also purchase a few accessories which will allow us to eliminate  
some small job that are now contracted out for field maintenance.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$36,000

**Source of Estimate:** List price on the internet – should be able to acquire these  
under state contract.

**Mandates:** \_\_\_\_\_

**Relation to other projects:** N/A

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one  new  renovation  expansion  
 replacement  repair  other

Date: October 12, 2012 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.

Justification: The current ceiling is 24 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: \_\_\_\_\_ Estimated Cost: \$65,000

Source of Estimate: Vendor Quote-ICA Corp.

Mandates: \_\_\_\_\_

Relation to other projects: N/A

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** October 12, 2012 **Dept.:** Recreation

**Project Name:** Re-Canvas Pool Shade Structures

**Project Location:** Thornton Park Pool

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

**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 suns rays.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$25,000

**Source of Estimate:** Staff Estimate

**Mandates:** \_\_\_\_\_

**Relation to other projects:** N/A

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one  new  renovation  expansion  
 replacement  repair  other

Date: October 12, 2012 Dept.: Recreation

Project Name: Cooling Tower Replacement

Project Location: Thornton Park Ice Arena

Project Description: Replacement of aging cooling tower for Thornton Park Ice  
Arena.

Justification: The present cooling tower was installed in 1992. The average life  
span of a cooling tower is 20-25 years. In 2016, this will make our cooling tower 24  
years old. It will need to be replaced because of age, use, energy efficiency and  
availability of parts.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$50,000

Source of Estimate: Staff estimate

Mandates: \_\_\_\_\_

Relation to other projects: N/A

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one  new  renovation  expansion  
 replacement  repair  other

Date: October 12, 2012 Dept.: Recreation

Project Name: Pool Boiler Replacement

Project Location: Thornton Park Pool

Project Description: Replacement of two (2) aging pool boilers at Thornton Park

Pool.

Justification: Current boilers were purchased in 2002 – will be 14 years old in 2016.

The average life expectancy in anywhere from 12-15 years. These are a necessity to

heat the pool. Newer units will increase energy efficiency.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$125,000

Source of Estimate: Vendor estimate

Mandates: \_\_\_\_\_

Relation to other projects: N/A

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one       new                       renovation                       expansion  
                     replacement                       repair                       other

Date: October 12, 2012                      Dept.: Recreation

Project Name: Thornton Park Tennis Court Demolition

Project Location: Thornton Park Tennis Courts

Project Description: Complete removal of tennis courts at Thornton Park and  
installation of new 6" of topsoil as well as seeding of the area. Additional concrete work  
repaired such as sidewalks due to potential truck damage in order to get to the area.

Justification: These tennis courts receive very little usage because they are in very  
poor condition. The cost to repair these courts would well exceed \$14,000. If they were  
removed, additional programming could be done in this area and allow additional space  
for camps, etc.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$80,000

Source of Estimate: Vendor estimate-RJ Platten Contracting

Mandates: \_\_\_\_\_

Relation to other projects: N/A

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** October 12, 2012 **Dept.:** Recreation

**Project Name:** Flooring-TP Ice Arena and Lobby

**Project Location:** Thornton Park

**Project Description:** Replacement of all rubberized flooring in the Ice Arena and lobby area.

**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 over 50,000 visitors per year.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$250,000

**Source of Estimate:** Staff estimate based on cost in 2000.

**Mandates:** \_\_\_\_\_

**Relation to other projects:** N/A

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**     new                     renovation                     expansion  
                   replacement                     repair                     other

**Date:** October 12, 2012                    **Dept.:** Recreation

**Project Name:** Retrofitting of outside park lights and administrative offices

**Project Location:** Thornton Park

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

lighting.

**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:** \_\_\_\_\_ **Estimated Cost:** \$35,000

**Source of Estimate:** Vendor estimate

**Mandates:** \_\_\_\_\_

**Relation to other projects:** N/A

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**     new                       renovation                       expansion  
                     replacement                       repair                       other

**Date:** 11/13/12                      **Dept.:** Recreation

**Project Name:** Demolition, landscaping, fencing and improvement of City-owned property.

**Project Location:** Various sites in Shaker Heights

**Project Description:** Residential and commercial properties in Shaker Heights become  
owned by the City through various ways, including donations, tax foreclosure and State  
forfeiture. These funds will allow for the needed demolition of those properties plus landscaping,  
fencing, and other improvements to enhance the vacant land pending any other use or  
redevelopment.

**Justification:** Year to date in 2012 the City has received 23 properties through tax  
foreclosure and it is estimated that 40 more may be received in 2013. While the County Land  
Bank is overseeing demolitions funded by DTAC and State Attorney General funds (total  
\$200,000) it is expected that additional City funds will be needed. (SEE EXHIBIT A.)

**Department's Project Priority:** 1                      **Estimated Cost:** \$500,000

**Source of Estimate:** Current expenses

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** \_\_\_\_\_ **Activity Code No.:** \_\_\_\_\_

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## EXHIBIT A

### Justification:

Estimated costs per residential property are:

Asbestos survey	\$500-750
Abatement	250-19,500
Demolition	<u>8,000-16,750</u>
<b>Total</b>	<b>\$8,750-\$37,000</b>

Costs for landscaping and fencing of residential lot:

Landscaping	\$1,380
Fencing	<u>1,000</u>
<b>Total</b>	<b>\$2,380</b>

Costs for demolition of a commercial building are as yet unknown but each could be in the tens of thousands.

Five Year Capital Requests (2013 - 2017)

Departmental Requests - Information Technology						
Priority		2013	2014	2015	2016	2017
	<b>14. Information Technology</b>					
1	Hardware - Anti-spam System Replacement/Renewal	10,000				
2	Hardware - WiFi Network Replacement/Upgrade	25,000				
3	Hardware - Server Replacements - Virtual Infrastructure	30,000				
4	Hardware - Storage Network Replacement/Upgrade	50,000				
5	Software - Replacement and Upgrade Assurance	25,000	35,000	40,000	40,000	40,000
6	Hardware - Server Replace - Public Safety Message Switch	20,000				
7	Hardware - Workstation Replacement	50,000	80,000	60,000	82,000	50,000
8	Hardware - Backup/DR Storage Network	75,000				
9	Software - Housing Inspection Application	50,000				
10	Hardware - Public Safety Mobile Computer Replacements					200,000
11	Hardware - Printers		10,000	10,000		
12	Software - Replacement/Upgrade Server Virtualization		14,000			14,000
13	Hardware - Storage Network Replacement - Pub. Safety		50,000			
14	Hardware - Server Replace - Virtual Hosts - Pub. Safety		20,000			
15	Hardware - Police Dispatch Higher Ground Audio Recorder		12,000			
16	Hardware - Network Core Switch Replacement		60,000			
17	Hardware - Public Safety Data Center UPS replacements		5,000			
18	Telephone System Upgrade (voicemail, Phones, Controllers)		300,000			
19	Hardware - Server Replace - GIS App Server & WS		25,000			
20	Hardware - Network Backup System Replacement		20,000			
21	Communications & Cabling		5,000			
22	Software - Upgrade - Virus Protection			15,000		
23	Hardware - Server Replacements - Domain Controller			9,000		
24	Hardware - Police Motorola Radio W/S Replacements			20,000		
25	Software - E-mail Software Upgrade Project			10,000		
26	Hardware - Network UPS Hardware Replacement			8,000		



**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2013

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/21/2012 **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 e-mail. This project provides for replacement of the hardware, software and maintenance update services.

**Justification:** A system to filter out un-wanted e-mail 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 e-mail server due to the reduced volume and additional security benefits from and additional level of anti-virus protection.

**Department's Project Priority:** 1 **Estimated Cost:** \$ 10,000

**Source of Estimate:** In-house estimate

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** ALL **Activity Code No.:** ALL

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/21/2012 Dept.: INFORMATION TECHNOLOGY

Project Name: HARDWARE- WiFi NETWORK REPLACEMENT

Project Location: VARIOUS

Project Description: Replace 9 wireless access points City Buildings and replace the wireless network controller purchased in 2005. Add 3 additional access points in various meeting rooms.

Justification: A periodic refresh of computer hardware is warranted to ensure reliability and availability of access to the wireless network. Purchased to provide guest internet access at 4 locations through the City's business internet connection.

Normal life expectancy of this equipment, some of which is mounted outdoors, is 6-10 years. Since this equipment shares city network resources, failure to keep the equipment current exposes the network to increased security risks.

Department's Project Priority: 2 Estimated Cost: \$25,000

Source of Estimate: In-House Estimate

Mandates: Existing Equipment has been designated end-of -life by the manufacture and is no longer eligible for support or maintenance.

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: ALL Activity Code No.: ALL

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  new  Renovation  expansion  
 replacement  Repair  other

Date: 10/21/2012 Dept.: INFORMATION TECHNOLOGY

Project Name: HARDWARE - VIRTUAL SERVER REPLACEMENT

Project Location: IT Server Room

Project Description: Replacement or upgrade of network server systems as  
needed to ensure a sufficient level of performance for City operations. This project  
provides for replacement of the Server hardware (3) which supports the virtual server  
Infrastructure. The oldest of these servers was purchased in 2007

Justification: The City's currently operates three servers which, through server  
virtualization technology, provide the hardware on which most of the City's applications  
run. The technology reduces hardware costs, but more importantly increases system  
availability. There are technical advantages to replacing the servers at the same time.  
Server replacement is required every 3-5 years for performance and reliability.

Department's Project Priority: 3 Estimated Cost: \$ 30,000

Source of Estimate: In-house estimate of requirements and current contract pricing.

Mandates: None

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: ALL Activity Code No.: ALL

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/21/2012 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 and replication.

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: 4 Estimated Cost: \$50,000

Source of Estimate: Previous purchase/In-house estimate of need

Mandates: None

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: All Activity Code No.: All

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_



## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  New replacement  renovation repair  expansion other

Date: 10/21/2012 Dept.: Police and Fire

Project Name: Public Safety System Message Switch

Project Location: Police/Court Building Data Center

Project Description: This project funds the replacement of the computer hardware which provides the message switching functionality of the New World Public Safety system and includes associated vendor services for migration of the software.

Justification: In order to maintain the existing standard of service which provides Public Safety with CAD system access a hardware refresh is required. The existing hardware was purchased in 2003. Due to its age, ongoing reliability is suspect and maintenance costs continue to increase.

Department's Project Priority: 6 Estimated Cost: \$20,000

Source of Estimate: Vendor estimate

Mandates: \_\_\_\_\_

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  New replacement  renovation repair  expansion other

Date: 10/21/2012 Dept.: VARIOUS

Project Name: COMPUTER WORKSTATION REPLACEMENTS

Project Location: Various Buildings

Project Description: Replacement of employee computer workstation

Project includes standard operating software and the required accessories for 45 units.

These units will be 2 years past their scheduled replacement according to the 4-year

life cycle policy established in 2002. The Life cycle was changed to 5-year in 2010.

**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: 7 Estimated Cost: \$50,000

Source of Estimate: Standard cost (In-house estimate) less savings from prior years.

Mandates: None

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: ALL Activity Code No.: ALL

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/21/2012 Dept.: ALL

Project Name: HARDWARE – BACKUP/DR STORAGE NETWORK

Project Location: IT SERVER ROOM

Project Description: Acquire a second Storage Area Network(SAN). This system would provide for backup copies of the primary file storage network systems in use for city and public safety networks in order to provide for a more likely survivability of data and a more rapid restoration of operations in the event of a disaster of 1 data center.

Justification: City and Public Safety operations have becoming increasingly more reliant upon the availability of computer technologies in the performance of duties.

A system that reduces the significant burdens accompanying a disaster reduces the risk that departments ability to perform their duties would be hampered by the lack of access to technology resources.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$75,000

Source of Estimate: Previous purchase/In-house estimate of need

Mandates: None

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: All Activity Code No.: All

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2013

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 11/8/12 Dept.: Information Technology

Project Name: Housing Inspection application

Project Location: Housing Inspection

Project Description: A community development platform on a web-based system to  
convert the mostly manual process of various inspections, code violation notices, form and  
letter generation, reminders and reports, to an almost completely automated process.

Justification: Current process does not allow for remote data input and access for the  
inspection process. Mostly manual process requires note-taking in the field, further note writing  
in the office, and word processing by the clerical staff. Direct input in the field may require more  
time by the inspectors but ultimately should decrease the need for clerical help in preparing  
point-of-sale, rental and complaint inspection and re-inspection reports. This application, once  
in place for Housing Inspection, can be utilized for other departments, including Building  
Inspection, Planning and Economic Development for permits, licenses and registration,  
Planning and Zoning applications, and tracking of activity by address.

Department's Project Priority: 1 Estimated Cost: \$50,000

Source of Estimate: Vendor

Mandates: \_\_\_\_\_

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_



## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2014

Check one  New replacement  renovation repair  expansion other

Date: 10/21/2012 Dept.: VARIOUS

Project Name: COMPUTER WORKSTATION REPLACEMENTS

Project Location: Various Buildings

Project Description: Replacement of employee computer workstation

Project includes standard operating software and the required accessories for 40 units.

These units will be 2 years past their scheduled replacement according to the 4-year

life cycle policy established in 2002. The Life cycle was changed to 5-year in 2010.

**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: \_\_\_\_\_ Estimated Cost: \$80,000

Source of Estimate: Standard cost multiplied by number of systems. (In-house)

Mandates: None

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: ALL Activity Code No.: ALL

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2014

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/21/2012 Dept.: VARIOUS

Project Name: NETWORK PRINTER REPLACEMENTS

Project Location: Various Buildings

Project Description: This project provides funds for the replacement of networked department or workgroup printers on an as needed basis when a significant failure or performance issue arises. We have 50+ networked printers of various ages. The majority have proven durable, but we must provide for a reasonable rate of failure.

Justification: The ability to produce high-quality output in an expeditious manner is a critical productivity issue for departments. The City remains dependent upon printed material for the bulk of its records and communications. This project provides for the replacement of 15-20% of the units. (8-10 Year life) Equipment is specified to match the performance needs of the individual location.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$10,000

Source of Estimate: Average unit cost time number of units. (In-house)

Mandates: None

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: ALL Activity Code No.: ALL

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_



**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**     New                       renovation                       expansion  
                   replacement             repair                               other

**Date:** 10/21/2012                      **Dept.:** INFORMATION TECHNOLOGY

**Project Name:** Software - Virtualization Software Maintenance

**Project Location:** IT Server Room

**Project Description:** This project provides funds to cover maintenance of the  
Server virtualization software used to operate the City's data center. This critical  
software provides the foundation for the computer infrastructure and provides us our  
mechanism for ensuring high availability of our server systems.

**Justification:** Software purchases and upgrades are unavoidable costs  
associated with operating a computer network. Significant liability results from  
attempting to operate out of date software since this results in compatibility problems  
and the inability to receive support from providers.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$ 14,000

**Source of Estimate:** In-house estimate based on previous renewal.

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Server replacement projects.

**Priority Classification:** \_\_\_\_\_

**Activity:** ALL                      **Activity Code No.:** ALL

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2014

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/21/2012 Dept.: POLICE AND FIRE

Project Name: HARDWARE – STORAGE NETWORK – PUBLIC SAFETY

Project Location: Police/Court Data Center

Project Description: Replace/Upgrade the Storage Area Network(SAN). This system provides primary file storage for most servers utilized by the New World Public Safety system and enables much of the high availability functionality through features such as data snapshots and replication.

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: \_\_\_\_\_ Estimated Cost: \$50,000

Source of Estimate: Previous purchase/In-house estimate

Mandates: None

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: All Activity Code No.: All

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2014

Check one       new       Renovation       expansion  
                   replacement       Repair       other

Date: 10/21/12      Dept.: INFORMATION TECHNOLOGY

Project Name: HARDWARE - VIRTUAL SERVER REPLACEMENT –Public Safety

Project Location: Police/Court Building Data Center

Project Description: Replacement or upgrade of network server systems as  
needed to ensure a sufficient level of performance for City operations. This project  
provides for replacement of the Server hardware (2) which supports the virtual server  
Infrastructure in the Police/Court Building data center. Servers purchased in 2009

Justification: The City's currently operates three servers which, through server  
virtualization technology, provide the hardware on which most of the City's applications  
run. The technology reduces hardware costs, but more importantly increases system  
availability. There are technical advantages to replacing the servers at the same time.  
Server replacement is required every 3-5 years for performance and reliability.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$ 20,000

Source of Estimate: In-house estimate of requirements and current contract pricing.

Mandates: None

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: ALL      Activity Code No.: ALL

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2014

Check one  New replacement  renovation repair  expansion other

Date: 10/21/2012 Dept.: Police

Project Name: Police Dispatch Audio Recorder

Project Location: Police/Court Building Data Center

Project Description: This project funds the replacement of the current Higher Ground digital recording system which records the audio from 911 calls and police dispatch Personnel communications.

Justification: In order to maintain the existing standard of service which provides for the digital recording of communications which occur in Police Dispatch the system must be maintained. Periodically the hardware must be refreshed and software maintained up to date to ensure system reliability and vendor support. The system was purchased in 2008.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$12,000

Source of Estimate: IT Administrator estimate based on previous replacement cost

Mandates: \_\_\_\_\_

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**       new       renovation       expansion  
                   replacement       repair       other

**Date:** 10/21/2012      **Dept.:** INFORMATION TECHNOLOGY

**Project Name:** HARDWARE – CORE NETWORK MAIN SWITCH

**Project Location:** IT Server Room

**Project Description:** Replace the core switches of the City's computer network  
with a new current technology switches. These switch provide the connections at each  
of the City buildings and in the main data center.

**Justification:** The network switches provide the backbone of the City's computer  
network . These components are essential to providing access to computing resources  
in all departments. As such, due to their age, and to keep up with network processing  
requirements, a hardware refresh is warranted for this equipment purchased in 2007.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$ 60,000

**Source of Estimate:** In house estimate based on previous replacement cost

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** ALL      **Activity Code No.:** ALL

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2014

Check one       new       renovation       expansion  
                   replacement       repair       other

Date: 10/21/2012      Dept.: INFORMATION TECHNOLOGY

Project Name: UPS Replacement

Project Location: Police/Court Building Data Center

Project Description: Replace existing uninterruptible power supply units in use for servers and network hardware.

Justification: These 2 units serve a critical need protecting equipment and allowing for a smooth transition to emergency backup power. The units provide a minimal amount of battery power to allow for orderly shutdown of equipment when warranted. The life of this equipment was extended through the use of replacement batteries, and extended warranties. Their age makes them susceptible to failure.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$5,000

Source of Estimate: Based on 2010 prices for two replacement units of similar size

Mandates: None

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: ALL      Activity Code No.: ALL

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/21/2012 **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.

**Justification:** This system fills an important business need. At this time it will have been 14 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:** \_\_\_\_\_ **Estimated Cost:** \$300,000

**Source of Estimate:** Verbal estimate from current maintenance vendor.

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** ALL **Activity Code No.:** ALL

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**       new       Renovation       expansion  
 replacement       Repair       other

**Date:** 10/21/2012      **Dept.:** INFORMATION TECHNOLOGY

**Project Name:** SOFTWARE GIS NETWORK SYSTEM REPLACEMENT

**Project Location:** IT Server Room

**Project Description:** Replacement and upgrade of hardware and software required to operate the Geographic Information System. This project provides for replacement of the GIS software license purchased in 2000 and related hardware.

**Justification:** This system, primarily used by the Dept of Public Works, has been in place since 2000. The software is significantly out of date and has been retired by its vendor.(ESRI) In order to ensure the continued availability of this system for use, the software must be replaced and appropriate licensing acquired. This replacement has been deferred several times for budgetary purposes and is overdue by IT standards.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$ 25,000

**Source of Estimate:** In-house estimate for two licenses of complete GIS suite

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** ALL      **Activity Code No.:** ALL

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2014

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/21/2012 **Dept.:** INFORMATION TECHNOLOGY

**Project Name:** HARDWARE – NETWORK BACKUP SYSTEM

**Project Location:** IT SERVER ROOM

**Project Description:** Purchase replacement for the current network tape backup

System based upon newer disk technologies.

**Justification:** Accurate backup of the City's network is critical for ensuring the  
continuity of network operations. With the explosive growth of data storage, the time to  
complete the backup can only be met by the implementation of newer, faster backup  
technologies. These backups are essential for any disaster recovery effort that may be  
necessary and required by financial audits.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$20,000

**Source of Estimate:** In-House estimate of solution

**Mandates:** None

**Relation to other projects:** None

**Priority Classification:** \_\_\_\_\_

**Activity:** ALL **Activity Code No.:** ALL

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_





**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**  New replacement  renovation repair  expansion other

**Date:** 10/21/2012 **Dept.:** VARIOUS

**Project Name:** COMPUTER WORKSTATION REPLACEMENTS

**Project Location:** Various Buildings

**Project Description:** Replacement of employee computer workstation

Project includes standard operating software and the required accessories for 30 units.

These units will be 2 years past their scheduled replacement according to the 4-year

life cycle policy established in 2002. The Life cycle was changed to 5-year in 2010.

**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:** \_\_\_\_\_ **Estimated Cost:** \$60,000

**Source of Estimate:** Standard cost multiplied by number of systems. (In-house)

**Mandates:** None

**Relation to other projects:** None

**Priority Classification:** \_\_\_\_\_

**Activity:** ALL **Activity Code No.:** ALL

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/21/2012 Dept.: VARIOUS

Project Name: NETWORK PRINTER REPLACEMENTS

Project Location: Various Buildings

Project Description: This project provides funds for the replacement of networked department or workgroup printers on an as needed basis when a significant failure or performance issue arises. We have 50+ networked printers of various ages. The majority have proven durable, but we must provide for a reasonable rate of failure.

Justification: The ability to produce high-quality output in an expeditious manner is a critical productivity issue for departments. The City remains dependent upon printed material for the bulk of its records and communications. This project provides for the replacement of 15-20% of the units. (8-10 Year life) Equipment is specified to match the performance needs of the individual location.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$10,000

Source of Estimate: Average unit cost time number of units. (In-house)

Mandates: None

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: ALL Activity Code No.: ALL

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**       new       renovation       expansion  
                          replacement       repair       other

**Date:** 10/21/2012      **Dept.:** INFORMATION TECHNOLOGY

**Project Name:** Antivirus Software Replacement

**Project Location:** IT Server Room

**Project Description:** Replacement of enterprise software for the prevention  
of computer viruses on network servers and computers. Software replacement and  
virus definition subscription.

**Justification:** A critical application to reduce or eliminate business disruption or  
data destruction resulting from malicious computer programs know as computer  
viruses. To keep up with the constant onslaught of new viruses, the software must be  
kept current through a 1 to 3 year subscription that updates virus definitions and  
through the periodic update of the software itself.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$ 15,000

**Source of Estimate:** Based on 2012 price of current package & licenses required.

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** ALL      **Activity Code No.:** ALL

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_



## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one  New replacement  renovation  expansion  
 repair  other

Date: 10/21/2012 Dept.: Police

Project Name: Police Motorola Radio W/S Replacement

Project Location: Police Dispatch

Project Description: This project funds the replacement of hardware and upgrade of the Motorola Centracom Gold software which Police dispatchers use to operate the two-way radio communications systems. Two (2) workstations and one (1) server are to be replaced.

Justification: In order to maintain the existing standard of service, which provides Police Dispatch with a system to easily operate and control two-way radio equipment, periodically the hardware and software must be refreshed to ensure reliability and continued vendor support. The system was purchased in 2008.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$20,000

Source of Estimate: IT Administrator estimate based on previous replacement cost

Mandates: \_\_\_\_\_

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2015

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/21/2012 Dept.: Information Technology

Project Name: SOFTWARE – E-MAIL UPGRADE

Project Location: IT Server Room

Project Description: Upgrade the Microsoft e-mail software in use by the City.

This project provides funds for licensing of the e-mail server software and for the  
required installation support for the migration of this complex system.

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: \_\_\_\_\_ Estimated Cost: \$10,000

Source of Estimate: Based on previous upgrade.

Mandates: \_\_\_\_\_

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: ALL Activity Code No.: ALL

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2015

**Check one**  new  renovation  expansion  
 replacement  repair  other

**Date:** 10/21/2012 **Dept.:** INFORMATION TECHNOLOGY

**Project Name:** UPS Replacement

**Project Location:** City Hall Data Center

**Project Description:** Replace existing uninterruptible power supply units in use for servers and network hardware.

**Justification:** These 3 units serve a critical need protecting equipment and allowing for a smooth transition to emergency backup power. The units provide a minimal amount of battery power to allow for orderly shutdown of equipment when warranted. The life of this equipment was extended through the use of replacement batteries, and extended warranties. Their age makes them susceptible to failure.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$8,000

**Source of Estimate:** Based on 2010 prices for two replacement units of similar size

**Mandates:** None

**Relation to other projects:** None

**Priority Classification:** \_\_\_\_\_

**Activity:** ALL **Activity Code No.:** ALL

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_



## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one  New replacement  renovation repair  expansion other

Date: 10/21/2011 Dept.: VARIOUS

Project Name: COMPUTER WORKSTATION REPLACEMENTS

Project Location: Various Buildings

Project Description: Replacement of employee computer workstation

Project includes standard operating software and the required accessories for 39 units.

These units will be replaced according to the 5-year life cycle policy established

in 2010. C&O Graphics workstations slightly higher.

Justification: As machines age, their reliability becomes a significant factor.

Warranties expire 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: \_\_\_\_\_ Estimated Cost: \$82,000

Source of Estimate: Standard cost multiplied by number of systems. (In-house)

Mandates: None

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: ALL Activity Code No.: ALL

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/21/2012 Dept.: Police

Project Name: Police CAD workstation Replacement

Project Location: Police Dispatch

Project Description: Replacement of the computer workstation utilized in police dispatch. Project includes standard operating software and the required accessories for three(3) positions. The current equipment, which includes multiple monitor setup, was purchased in 2011

Justification: Standard computer workstations are currently replaced every 5 years. As with those systems, as machines age their reliability becomes a significant factor. Due to the 24 hour nature of the dispatch function, reliability is essential to minimize the risk from equipment failure. As these locations have unique requirements relating to displays and in that extra effort may be required due to the specialized software, these replacements are a separate project.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$10,000

Source of Estimate: In-house estimate based upon 2011 replacement cost

Mandates: \_\_\_\_\_

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2016

**Check one**  new replacement  renovation repair  expansion other

**Date:** 10/21/2012 **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.

**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:** \_\_\_\_\_ **Estimated Cost:** \$ 15,000

**Source of Estimate:** Projection based upon previous replacement project.

**Mandates:** \_\_\_\_\_

**Relation to other projects:** \_\_\_\_\_

**Priority Classification:** \_\_\_\_\_

**Activity:** ALL **Activity Code No.:** ALL

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one  new  renovation  expansion  
 replacement  repair  other

Date: 10/21/2012 Dept.: Information Technology

Project Name: SOFTWARE – SQL DATABASE UPGRADE

Project Location: IT Server Room

Project Description: Upgrade the Microsoft SQL database software in use on the City's network. This database application is currently shared by several department applications. This project provides funds to migrate these applications to the new version of the database software and for the req. vendor support to accomplish this.

Justification: Microsoft has ended mainstream support of the database software currently in use. As such, the server is susceptible to corruption and issues of compatibility which could result in operational problems with the functionality. Numerous Departmental function rely upon the underlying database software.

Department's Project Priority: \_\_\_\_\_ Estimated Cost: \$15,000

Source of Estimate: In-house estimate.

Mandates: \_\_\_\_\_

Relation to other projects: \_\_\_\_\_

Priority Classification: \_\_\_\_\_

Activity: ALL Activity Code No.: ALL

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_



**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**  New replacement  renovation repair  expansion other

**Date:** 10/21/2012 **Dept.:** VARIOUS

**Project Name:** COMPUTER WORKSTATION REPLACEMENTS

**Project Location:** Various Buildings

**Project Description:** Replacement of employee computer workstation

Project includes standard operating software and the required accessories for 25 units.

These units will be 2 years past their scheduled replacement according to the 4-year

life cycle policy established in 2002. The Life cycle was changed to 5-year in 2010.

**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:** \_\_\_\_\_ **Estimated Cost:** \$50,000

**Source of Estimate:** Standard cost multiplied by number of systems. (In-house)

**Mandates:** None

**Relation to other projects:** None

**Priority Classification:** \_\_\_\_\_

**Activity:** ALL **Activity Code No.:** ALL

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_

## CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2017

Check one  New replacement  renovation repair  expansion other

Date: 10/21/2012 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.

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. Hardware reliability decreases with age. A hardware refresh reduces lost productivity which occurs dealing with equipment failures.

Department's Project Priority: 1 Estimated Cost: \$200,000

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

Mandates: \_\_\_\_\_

Relation to other projects: None

Priority Classification: \_\_\_\_\_

Activity: \_\_\_\_\_ Activity Code No.: \_\_\_\_\_

Ordinance No.: \_\_\_\_\_ Account No.: \_\_\_\_\_

**CAPITAL PROJECT REQUEST FORM**

**Capital Budget Year** 2017

**Check one**     New                       renovation                       expansion  
                   replacement             repair                               other

**Date:** 10/21/2012                      **Dept.:** INFORMATION TECHNOLOGY

**Project Name:** Software - Virtualization Software Maintenance

**Project Location:** IT Server Room

**Project Description:** This project provides funds to cover maintenance of the  
Server virtualization software used to operate the City's data center. This critical  
software provides the foundation for the computer infrastructure and provides us our  
mechanism for ensuring high availability of our server systems.

**Justification:** Software purchases and upgrades are unavoidable costs  
associated with operating a computer network. Significant liability results from  
attempting to operate out of date software since this results in compatibility problems  
and the inability to receive support from providers.

**Department's Project Priority:** \_\_\_\_\_ **Estimated Cost:** \$ 14,000

**Source of Estimate:** In-house estimate based on previous renewal.

**Mandates:** \_\_\_\_\_

**Relation to other projects:** Server replacement projects.

**Priority Classification:** \_\_\_\_\_

**Activity:** ALL                      **Activity Code No.:** ALL

**Ordinance No.:** \_\_\_\_\_ **Account No.:** \_\_\_\_\_