



SHAKERHEIGHTS



**CITY OF SHAKER HEIGHTS
2014 CAPITAL BUDGET
COUNCIL WORK SESSION
December 2, 2013**

Police Department



CAPITAL BUDGET

ANNUAL REPLACEMENT OF POLICE VEHICLES



ANNUAL REPLACEMENT OF POLICE VEHICLES



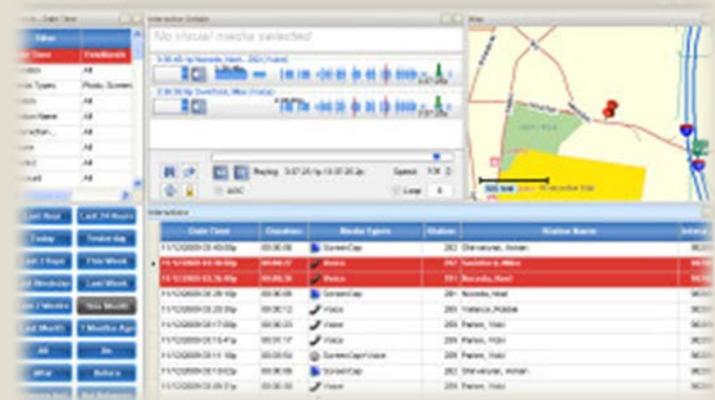
- **This project will allow the Police Department to continue to provide officers with reliable vehicles to respond to the needs of the community.**
- **Newer vehicles have lower maintenance costs and are more fuel efficient, thus leading to more savings and less pollutants.**
- **Discontinued production of the Ford Crown Vic has increased the cost of replacing vehicles as equipment needs to be purchased to outfit newer model police vehicles, but Crown Vics still have trade-in value.**
- **The Department typically keeps a cruiser four (4) years and/or not more than 75,000 miles.**
- **Vehicles not transferred to Public Works for rotation to other City departments will be traded-in.**
- **\$180,000**

REPLACE HIGH GROUND VOICE RECORDING SYSTEM



- **Current “HigherGround” Voice Recording System records all 9-1-1 calls and radio traffic. This system has a life cycle of five years and was last replaced in 2008. This device is critical to the Police Department’s communication function. The average number of calls per year is 30,404.**

- **\$12,000**



UPGRADE MOBILE VIDEO AUDIO RECORDING (MVAR) SYSTEM



- **Replacement/Upgrade of Police Cruisers' MVAR System**
- **This project will allow the Police Department to continue to provide officers with a system to enhance officer safety and document events. The original system was installed in 2009 and is at the end of its life cycle.**
- **Reduces complaints; increases gathering of evidence for prosecutor, thereby reducing overtime paid for officers to appear in court. Also frees up prosecutor's time to deal with other issues. In 2013, there have been approximately 30,000 Calls for Service.**
- **\$200,000**



UPGRADE MOBILE VIDEO AUDIO RECORDING (MVAR) SYSTEM



OFFICER USING MVAR SYSTEM



BACKSEAT COMPONENT



REPLACEMENT OF TRAFFIC COUNTING EQUIPMENT (Phase 1 of 2)



- **The number one complaint the city gets is traffic-related.**
- **This equipment will allow us to gather data more effectively and efficiently, determine where increased enforcement is necessary, and keep track of traffic volumes for up to two weeks at a time**
- **\$3,500**

REPLACEMENT OF TRAFFIC COUNTING EQUIPMENT (Phase 1 of 2)



Photos of worn out and old traffic counting equipment (JAMAR)—equipment is approximately 10 years old.



REPLACEMENT OF TRAFFIC COUNTING EQUIPMENT (Phase 1 of 2)



REPLACEMENT OF TRAFFIC COUNTING EQUIPMENT (Phase 1 of 2)



New Traffic Counting Equipment System overview from Jamar Technologies, Inc.:

- **Traffic Data Collection with no tubes or loops**
- **Portable/Permanent Radar Traffic Data Recorder**
- **Easy Setup and Installation**
- **Data for Volume, Speed, Length & Gap**
- **No Recurring Supply Costs**
- **Keeps Personnel Off Road**
- **Records Up to Two Lanes of Data**



REPLACEMENT OF SIGNAGE AND POLES

(Phase 1 of 3)



Improve Overall Traffic Signs Operation: \$50,000

- **State and Federal Governments now require High Intensity Prismatic signage.**
- **Shaker Heights traffic control and directional signage is aging and in need of repair and replacement.**
- **The signs not only allow motorists to transit our city, but newer signs send the message that the city cares about how the city looks.**
- **2011-112; 2012-346; 2013-617**



REPLACEMENT OF SIGNAGE AND POLES

(Phase 1 of 3)



Photos of old signage with rusted extensions/poles:



REPLACEMENT OF SIGNAGE AND POLES **(Phase 1 of 3)**

New School Zone signs made with high intensity prismatic material



REPLACEMENT OF SIGNAGE AND POLES

(Phase 1 of 3)

More Signs that need replacing:



REPLACEMENT OF SIGNAGE AND POLES (Phase 1 of 3)



Photos of new signs made with new high intensity prismatic material:



Fire Department



CAPITAL BUDGET

Stryker Power Cot and Load System



- **Project Description**

To purchase two Stryker Power Cot and Load Systems for the two remaining rescue squads. The power cot and load system lifts and lowers the cot into and out of the ambulance, reducing spinal loads and the risk of cumulative trauma injuries. The system improves operator and patient safety by supporting the cot throughout the loading and unloading process.

- **\$86,500**

Stryker Power Cot and Load System



Stryker Power Cot and Load System



Replacement EMS/Fire chase vehicle (1998 GMC Safari)



- **Project Description**

To purchase a new 2014 SUV to act as an EMS/Fire Chase Vehicle. The vehicle allows a fire department member to follow the rescue squad on emergency calls. If they are not needed during the hospital transport phase of the incident, the member will become available for any additional emergencies. This allows for staffing efficiencies at current staffing levels.

- **\$50,000**

Replacement EMS/Fire chase vehicle (1998 GMC Safari)



Current 1998 GMC Safari

Replacement EMS/Fire chase vehicle (1998 GMC Safari)



Public Works



CAPITAL BUDGET

Public Works Equipment



- **Replacement 2001 Steiner - \$28,000**



Public Works Equipment



- **Replacement Scooter**



Public Works Equipment



- **New Diesel 4-Wheel Drive Scooter - \$25,000**



Public Works Equipment



- **Replace 4 Old Packers**



Public Works Equipment



- **Replace 4 Old Packers**



Public Works Equipment



- **4 New Divided Hopper Packers** (60/40% Refuse/Recycling) - \$250,000/each



Public Works Equipment



- **4 New Divided Hopper Packers (60/40% Refuse/Recycling)**



Public Works Equipment



- **Replacement Dump Truck #10 - \$25,000**



Public Works Equipment



- **Replacement street sweeper - \$40,000/year – lease/purchase**



Public Works Equipment



- **Replacement street sweeper**



Public Works Equipment



- **Replacement snow plow - \$10,000**



Public Works Equipment



- **Replacement slide in salt body - \$15,000**



Public Works Equipment



- **Replacement slide in salt body**



Public Works Equipment



- **Replacement Pickup Truck #19 - \$25,000**



Public Works Facilities Maintenance



- **City Facilities Repairs and Renovations - \$100,000**
- **Consulting Engineer - \$8,000**
- **Furniture and Equipment - \$10,000**

Public Works Facilities Maintenance



- **City hall HVAC – 2nd floor office space - \$25,000**



Public Works Facilities Maintenance



- **City hall HVAC – old fire house kitchen - \$18,000**



Public Works Facilities Maintenance



- **Stephanie Tubbs Jones Community Building
carpeting replacement - \$20,000**

Public Works Facilities Maintenance



Fire Station No. 2:

- **Replace lower area concrete - \$45,000**
- **Replace flooring in dorm and abate asbestos - \$20,000**



Public Works Facilities Maintenance



- **Police Building replace roof HVAC condensing Units - \$70,000**



Public Works Facilities Maintenance



- **Court Building replace roof HVAC condensing Units - \$50,000**



Public Works Facilities Maintenance



- **Service Center Recycling Roof/Cover** (Clear Span Type System)



Public Works Facilities Maintenance



- **Service Center Recycling Roof/Cover** (Clear Span Type System) - \$50,000



Public Works Facilities Maintenance



- **Replace Service Center fuel island & canopy - \$360,000**



Public Works Facilities Maintenance



- **Replace Service Center fuel island & canopy**



Public Works Streets



- **Street resurfacing - \$1,000,000**

- How do we rate & select the streets to be resurfaced?
- Step 1: We rate all of the streets based on the following 5 point rating system:
- Rating Streets (1-5)
 - #1 Rated Street – Excellent Condition
 - Recently repaved with asphalt; few cracks; no alligator cracks or wheel ruts; no base failure



Public Works Streets



- **Street resurfacing**
 - Rating Streets
 - #2 Rated Street – Good Condition
 - Some reflective cracking; little alligator cracking; no base failure; fairly smooth ride.



Public Works Streets



- **Street resurfacing**

- Rating Streets

- #3 Rated Street – Fair Condition
- More reflective cracking; some alligator cracking; little base failure; minor gutter deterioration; some potholes beginning to show.



Public Works Streets



- **Street resurfacing**

- Rating Streets

- #4 Rated Street – Poor Condition
- A lot of reflective cracking; significant alligator cracking; base failure occurring; gutter deterioration becoming quite evident; potholes developing.



Public Works Streets



- **Street resurfacing**
 - Rating Streets
 - #5 Rated Street – Very Poor Condition
 - Extensive reflective cracking, alligator cracking, substantial base failure and many potholes.



Public Works Streets



- **Street resurfacing** Step 2: Check sewers & waterlines on worst streets eligible for resurfacing and schedule any repair/replacement work before scheduling resurfacing of the street.
 - If street is County, State or Federal Route request street to be scheduled for resurfacing (80/20% split) – takes approximately 3 to 6 years to schedule.
 - Van Aken – applied & received grant (80/20%)
 - City's 20% share is \$820,000
 - Applied for Issue 1 Grant for 50% of City's 20%



Public Works Streets



- **Resurfacing Streets**

- Step 3: On selected streets eligible for resurfacing gather information

- Determine boundaries for streets to be resurfaced.
- Measure areas to determine estimated cost
- Match to budget to determine number of streets that could be resurfaced.



Public Works Streets



- **Resurfacing Streets**

- Step 4: Once Capital Budget approved prepare bid specifications & bid project



Recreation Department



CAPITAL BUDGET

Around the World Playground Thatched Roof Replacement - \$20,000



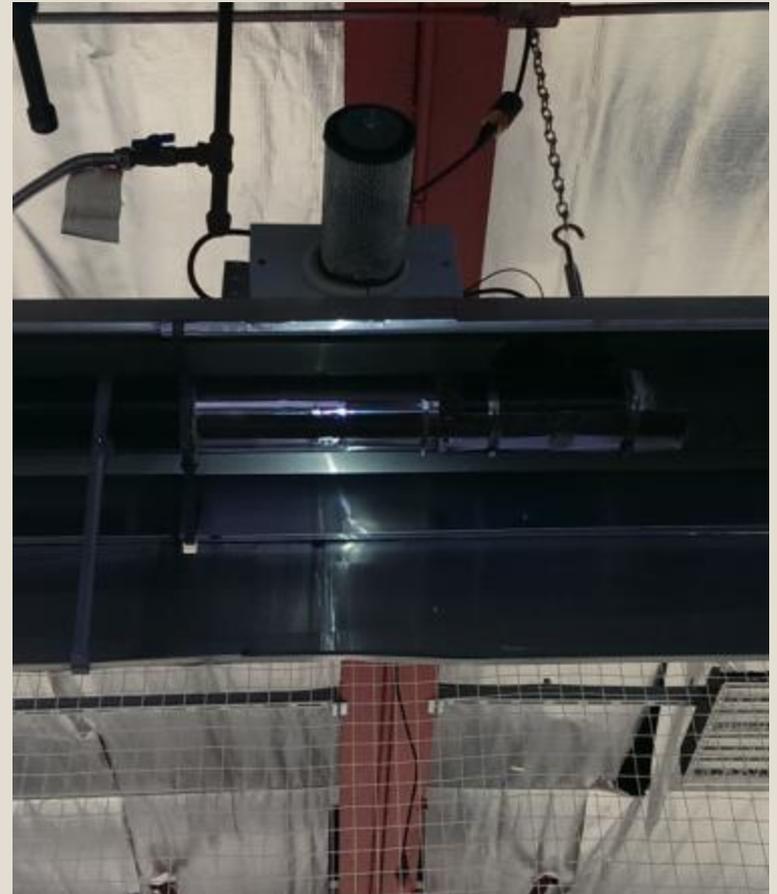
- Original roof material from 1995
- Current condition is poor
- Additional improvement to extend the life of the facility
- 2013 surface material replacement



Ice Arena Heater Renovation - \$18,000



- System is 17 years old
- Provides warmth for rink visitors
- Existing pipes are corroding causing decreased heat efficiency
- Replace deteriorating components will extend life of system



Southerly Park New Fitness Stations - \$50,000



- Equipment is in poor or non-working condition
- Fitness expectations have changed
- Existing equipment contains arsenic in the wood
- Improve park visitation



Utility Vehicle Replacement - \$23,000



- Current vehicle is not compatible with field equipment
- Increased repairs on the machine
- New unit provides increased operator safety
- Increased flexibility and efficiency with new utility vehicle



Zamboni Batteries Replacement - \$15,000



- Current battery cells are deteriorating – natural wear and tear
- Existing batteries are at end of useful life
- Will retain propane operated back up Zamboni



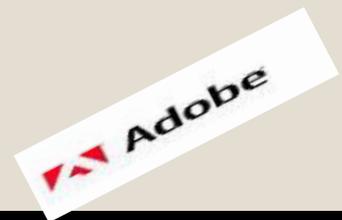
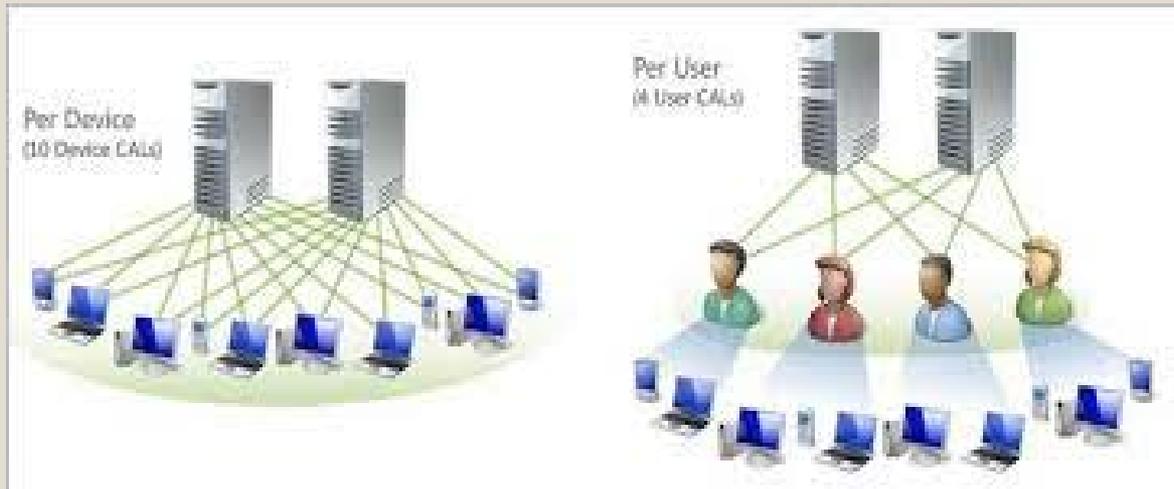
Information Technology



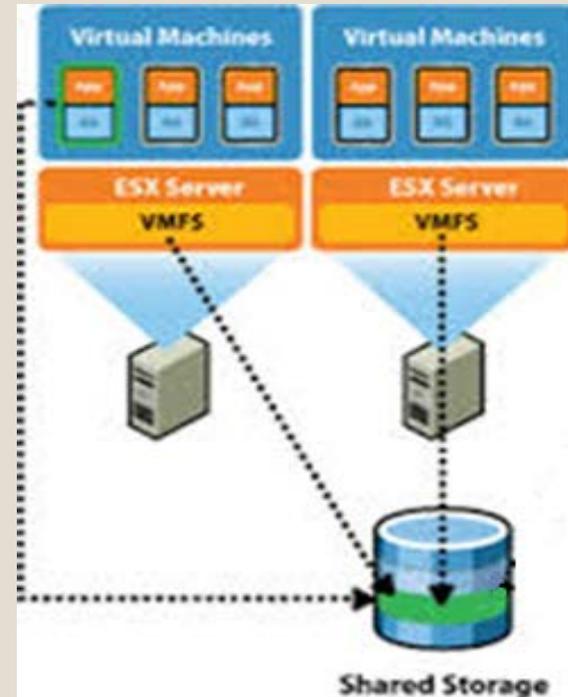
CAPITAL BUDGET

Software – Replacement and Upgrade Assurance

\$30,000



Hardware–server replace/Public Safety Virtual hosts \$20,000



One Server now takes the place of several servers AND can quickly be moved to another machine if hardware fails.

SOFTWARE – Replace/Upgrade Server Virtualization

\$14,000



	Essentials	Essentials Plus	Standard AK	Enterprise AK	Enterprise Plus AK
Includes	6 CPUs	6 CPUs	8 CPUs	6 CPUs	6 CPUs
Entitlements per CPU license	32 GB (192 GB max)	32 GB (192 GB max)	32 GB (256 GB max)	64 GB (384 GB max)	96 GB (576 GB max)
• vRAM Entitlement					
• vCPU	8 way	8 way	8 way	8 way	32 way
Features					
• Hypervisor	✓	✓	✓	✓	✓
• High Availability		✓	✓	✓	✓
• Data Recovery		✓	✓	✓	✓
• vMotion		✓	✓	✓	✓
• Virtual Serial Port Concentrator				✓	✓
• Hot Add				✓	✓
• vShield Zones				✓	✓
• Fault Tolerance				✓	✓
• Storage APIs for Array Integration				✓	✓
• Storage vMotion				✓	✓
• Distributed Resource Scheduler & Distributed Power Management				✓	✓
• Distributed Switch					✓
• I/O Controls (Network and Storage)					✓
• Host Profiles					✓
• Auto Deploy*					✓
• Policy-Driven Storage*					✓
• Storage DRS*					✓



Hardware – Storage network replacement – Public Safety
\$50,000



- This is the device that contains the files for all of those virtual servers! Very high availability.



Hardware – Workstation Replacement

\$50,000



- **The City has 170 desktop computers on this Workstation Replacement Program.** (An additional 87 systems are on other replacement programs.)
- **30 Systems are scheduled for replacement in 2014**
- **The PCs are replaced after 5 years and are purchased with warranty coverage for the 5 years.**
- **A failed computer requires 4-10 hours of labor to replace, so it is cost efficient to buy quality systems.**
- **We leverage the State Cooperative Purchasing program for pricing.**



Software – New World Public Safety System Server OS Upgrades

\$25,000



- This project request is for professional services required from New World Systems to migrate their applications on the various servers involved in the Public Safety System to servers running new operating systems and databases supported by Microsoft. Some additional 3rd party software upgrades are also provided for in this project.



Microsoft Support Lifecycle Policy FAQ

[Back to Support Lifecycle home page](#)

1. What is the Support Lifecycle policy?

The Microsoft Support Lifecycle (MSL) policy standardizes Microsoft product support policies for Business and Developer products, and for Consumer, Hardware, and Multimedia products. The Support Lifecycle policy was originally announced on October 15, 2002. A Support Lifecycle policy update went into effect June 1, 2004. The Support Lifecycle policy update applies to most Business and Developer products that were in Mainstream support on June 1, 2004, and to future product versions. The new Support Lifecycle policy provides:

Business and Developer products

Microsoft will offer a minimum of 10 years of support for Business and Developer products. Mainstream Support for Business and Developer products will be provided for 5 years or for 2 years after the successor product (N+1) is released, whichever is longer. Microsoft will also provide Extended Support for the 5 years following Mainstream support or for 2 years after the second successor product (N+2) is released, whichever is longer. Finally, most Business and Developer products will receive at least 10 years of online self-help support.

Planning Department



CAPITAL BUDGET

PLANNING DEPARTMENT



Bike Rack and Signage Program

\$15,000

