



SHAKERHEIGHTS

**City of Shaker Heights
2019 Proposed Capital Budget
Joint Council/Finance and Administration Committee Work Session
November 26, 2018**

2019 Proposed Capital Budget

- Sources/Uses
- Police
- Fire
- Public Works Equipment
- Public Works Sewer
- Public Works Streets Resurfacing
- Public Works Facilities
- Recreation
- Information Technology
- Previously-Funded Projects for 2019

2019 Proposed Capital Budget

Sources/Uses

	General Capital Fund	Sewer Capital Fund	Borrowing	Total
Police Equipment	\$ 465,000			\$ 465,000
Fire Equipment	\$ 10,000		\$ 700,000 ²	\$ 710,000
Public Works Equipment	\$ 655,000			\$ 655,000
Public Works Streets	\$2,000,000			\$ 2,000,000
Public Works Sewers		\$2,000,000 ³		\$ 2,000,000
		\$ 850,000 ⁴		\$ 850,000
Public Works Facilities Maintenance	\$1,120,000			\$ 1,120,000
Recreation Equipment and Facilities	\$ 230,000			\$ 230,000
Software	\$ 270,000			\$ 270,000
	¹			
	<u>\$4,750,000</u>	<u>\$2,850,000</u>	<u>\$ 700,000</u>	<u>\$ 8,300,000</u>

- 1** Funded with General Fund transfer of \$3,550,000 in 2018 and \$1,200,000 in cash available in the General Capital Fund.
- 2** Lease/purchase payment appropriated in 2019 Operating Fire Department Budget.
- 3** Funded with General Fund transfer \$2,000,000 in 2018.
- 4** Funded with \$425,000 cash available in Sewer Capital Fund or State Issue 0% loan and \$425,000 NEORSD Grant awarded in 2018.

Police Department

2019 CAPITAL BUDGET REQUESTS



ANNUAL REPLACEMENT OF POLICE VEHICLES



- Fleet Maintenance Program
- Base Price/Option increase
 - \$5,400 per vehicle
- Project includes equipment/technology required for vehicles.
- Two Cruisers given to Public Works
 - Trade-in value = \$26,000
- \$262,000

ANNUAL REPLACEMENT OF POLICE VEHICLES

Shaker Blvd Westbound



Figure 5: Long-Term Countermeasures (Warrensville Center Rd./Shaker Blvd. WB)

WARRENSVILLE CTR. ROAD/SHAKER BLVD. INTERSECTION TRAFFIC AND PEDESTRIAN IMPROVEMENTS

Shaker Blvd Eastbound



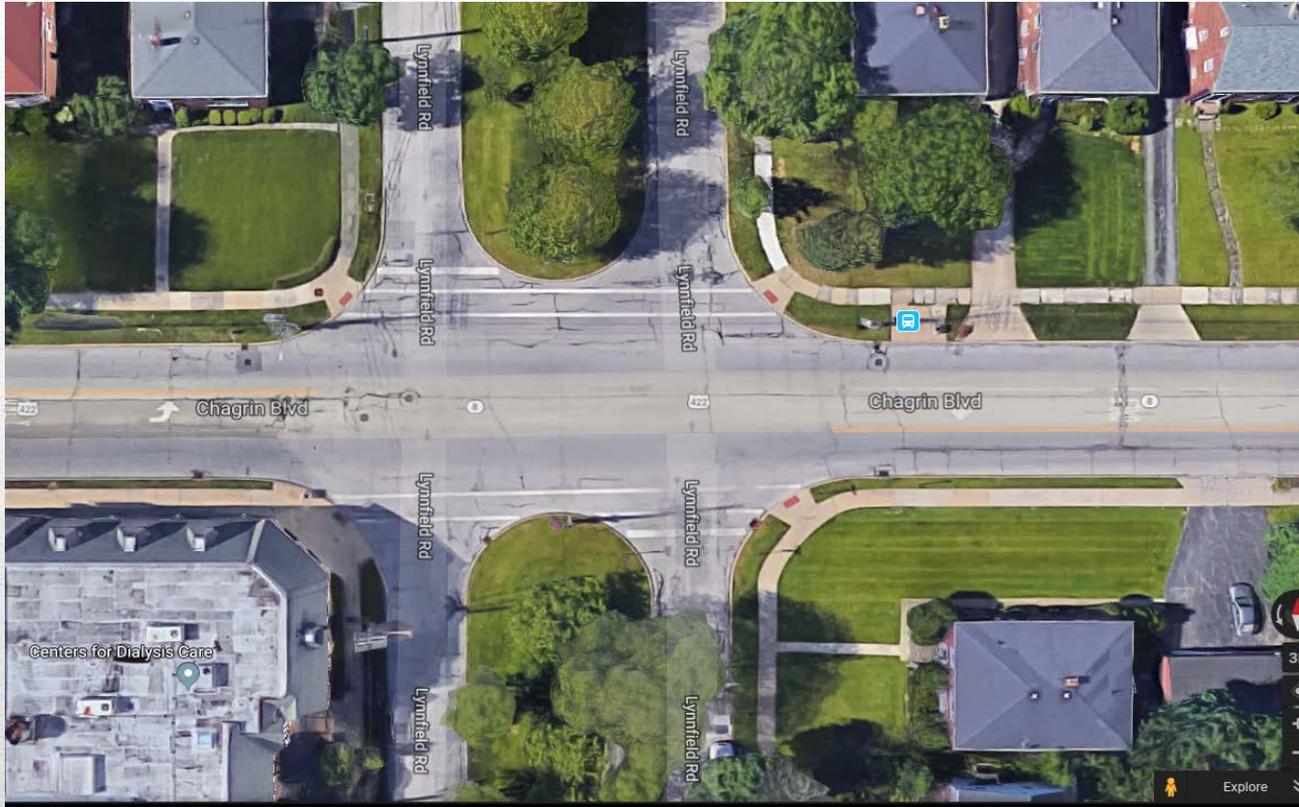
Figure 6: Long-Term Countermeasures (Warrensville Center Rd/Shaker Blvd, EB)

WARRENSVILLE CTR. ROAD/SHAKER BLVD. INTERSECTION TRAFFIC AND PEDESTRIAN IMPROVEMENTS



- Joint Police/Planning/Public Works project
- Project funding

TLCI grant	\$200,000	TBD
City Match: 2019 Capital Funds	<u>173,000</u>	
Total	\$373,000	



CHAGRIN LYNNFIELD PEDESTRAIN IMPROVEMENT PLAN



Citizen requests for traffic signal replacement

- Traffic study concluded signal not warranted
- Investigating other traffic calming measures

Investigating other traffic calming measures that will

- Add pedestrian crosswalk and amenities;
- Traffic Calming
 - Reduce lane width to slow/organize traffic
- Use temporary supplies to test ideas
- \$30,000

CHAGRIN LYNNFIELD PEDESTRAIN IMPROVEMENT PLAN



- Examples of Curb Extensions



CHAGRIN LYNNFIELD PEDESTRAIN IMPROVEMENT PLAN

Fire Department

2019 CAPITAL BUDGET REQUESTS

Project Description

- **Replacement of breathing air cylinders at a rate of 14 bottles per year for a five year period.**
- **This is the 5th year of the 5 year program.**
- Breathing air cylinders have a maximum service life of 15 years.
- In order to maintain an active supply of air cylinders for firefighting activities, these cylinders need to be replaced when old cylinders are removed from service.
- Replacing approximately 14 cylinders per year for 5 years will allow us to continue to maintain our current stock of cylinders.



Breathing Air Cylinder Replacement

Project Cost

- \$10,000 per year- Over a 5 year period.
(*approximately 14 cylinders per year*)



Breathing Air Cylinder Replacement



Replacement of a
2001 Pierce Fire Engine

Project Description

- Current Fire Engine is a 2001 Pierce Fire/Pumper.
- Corrosion on underside of vehicle has compromised the integrity of the Frame structure.
- There have been major mechanical issues placing this vehicle out of service for extended amounts of time.
- We foresee major mechanical work required in the future.



Replacement of a 2001 Pierce Fire Engine

Project Description

- This is the primary response engine for station #2.
- This vehicle responds to over 900 incidents per year.
- This vehicle also staffed by paramedics and is often used to respond on first responder calls to assist EMS.



Replacement of a 2001 Pierce Fire Engine

2001 Pierce Fire Engine

Major Mechanical Issues/Repairs:

- Engine “In Chassis” Rebuild (new pistons, turbo, air compressor, liners, and head)
- Cooling System Issues
- Frame Rails Corrosion
- All Water Valves leaking – Need rebuilt



2001 Pierce Fire Engine

Major Mechanical Issues/Repairs:

- Suspension & Springs Replaced Multiple Times
- Pump Gauges – Need Replaced
- Air Conditioning – Not working
- All Air Valves Need Replaced (salt/corrosion)



2001 Pierce Fire Engine

Major Mechanical Issues/Repairs:

- Air Tanks Need Replaced (salt/corrosion)
- Diamond Plated Corrosion/Rotting
- Due for Full Pump Rebuild



2001 Pierce Fire Engine

Corrosion Prevention Measures:

- Fluid Film Undercarriage Annually
- E-Coated Frames Rails



Project Cost

- \$700,000
- 7-year lease/purchase payment in operating budget - \$117,000



Replacement of a
2001 Pierce Fire Engine

Public Works Department

2019 CAPITAL BUDGET REQUESTS

Replacement Mower \$15,000 & Leaf Vac \$50,000



- Used eight months of the year in Grounds Department



Used for leaf collection

PUBLIC WORKS EQUIPMENT

Replacement of Truck 63 \$100,000 & Scooter \$30,000



Truck used to haul
brush/leaves/grass
to composting
facility



PUBLIC WORKS EQUIPMENT

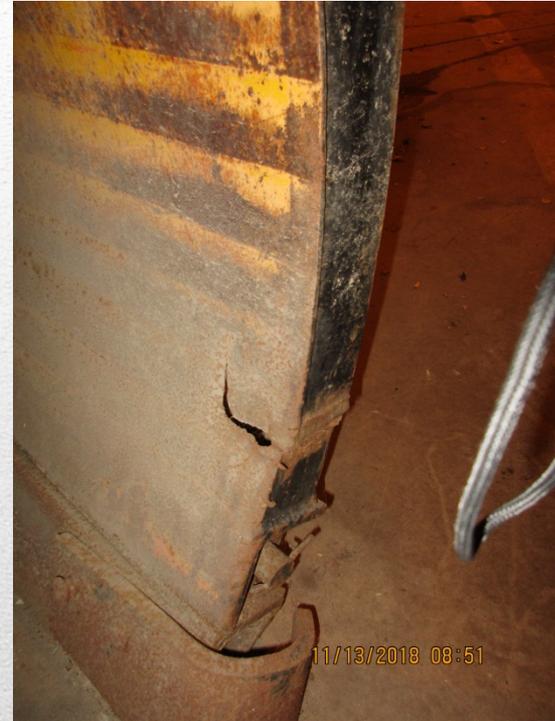
Replacement of 2006 Packer Truck - \$175,000



Used for dumpster
pick ups and to bring
recyclables to MRF

PUBLIC WORKS EQUIPMENT

Snow Plow \$10,000



Welded numerous times, no longer useable during snow and ice events

PUBLIC WORKS EQUIPMENT



2002 Dump Truck \$125,000 &
Mechanics Lift \$20,000

Mainstay of our
operations –
used daily



Mechanics
Lift



PUBLIC WORKS EQUIPMENT



2000 Aerial Truck \$130,000



Forestry truck used daily for tree removal, hazardous limbs, and tree pruning

PUBLIC WORKS EQUIPMENT

2019 Street resurfacing

Resurfacing Program

\$2,000,000



LARGE AREA REPAIR



Street Resurfacing

2019 Street Resurfacing

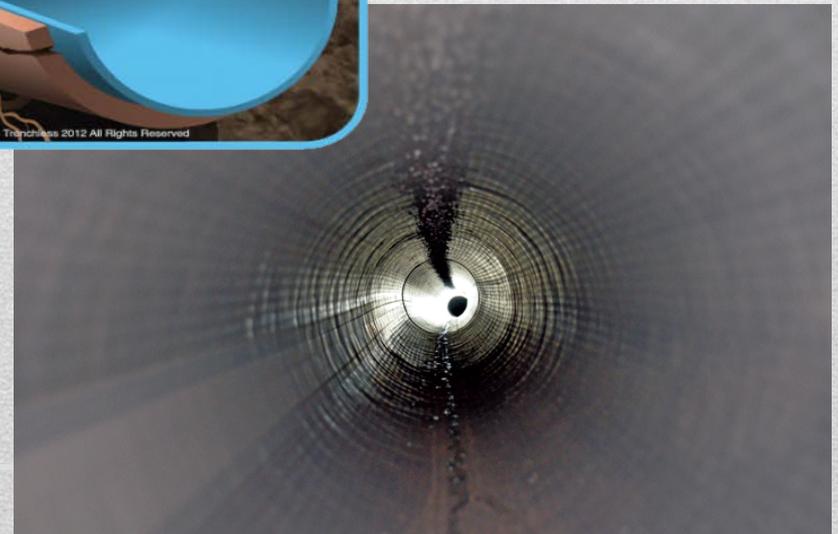


ADA
Ramps/
Curbs/
Street



Street Resurfacing

Northeast Quadrant I & I Reduction Project \$1.5 million
Other Capital Repairs \$500,000



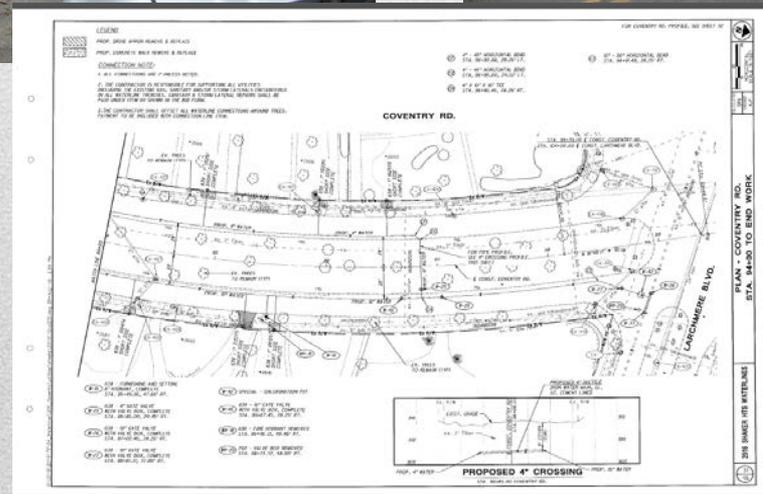
Sewers

Huntington Road Sanitary Sewer Overflow \$850,000
[\$425,000 NEORS D Grant & \$425,000 City Match]



Sewers

Waterline Replacement \$1.1 million on Avalon (Fernway to Van Aken) and Strathavon (Scottsdale to Lomond)



Waterlines

City Hall

Building & Housing Dept. co-location – Phase 1

\$225,000*



*\$225,000 plus \$225,000 from 2018 = \$450,000 total

Public Works Facilities Management

Generator Replacement & Upgrade at STJ Community Building

\$130,000



Police Court Elevator Modernization

\$80,000



Public Works Facilities Management

Fire Station 2 Emergency Generator Replacement \$75,000



43 year old generator



Public Works Facilities Management

Service Center

Yard Pavement - \$150,000



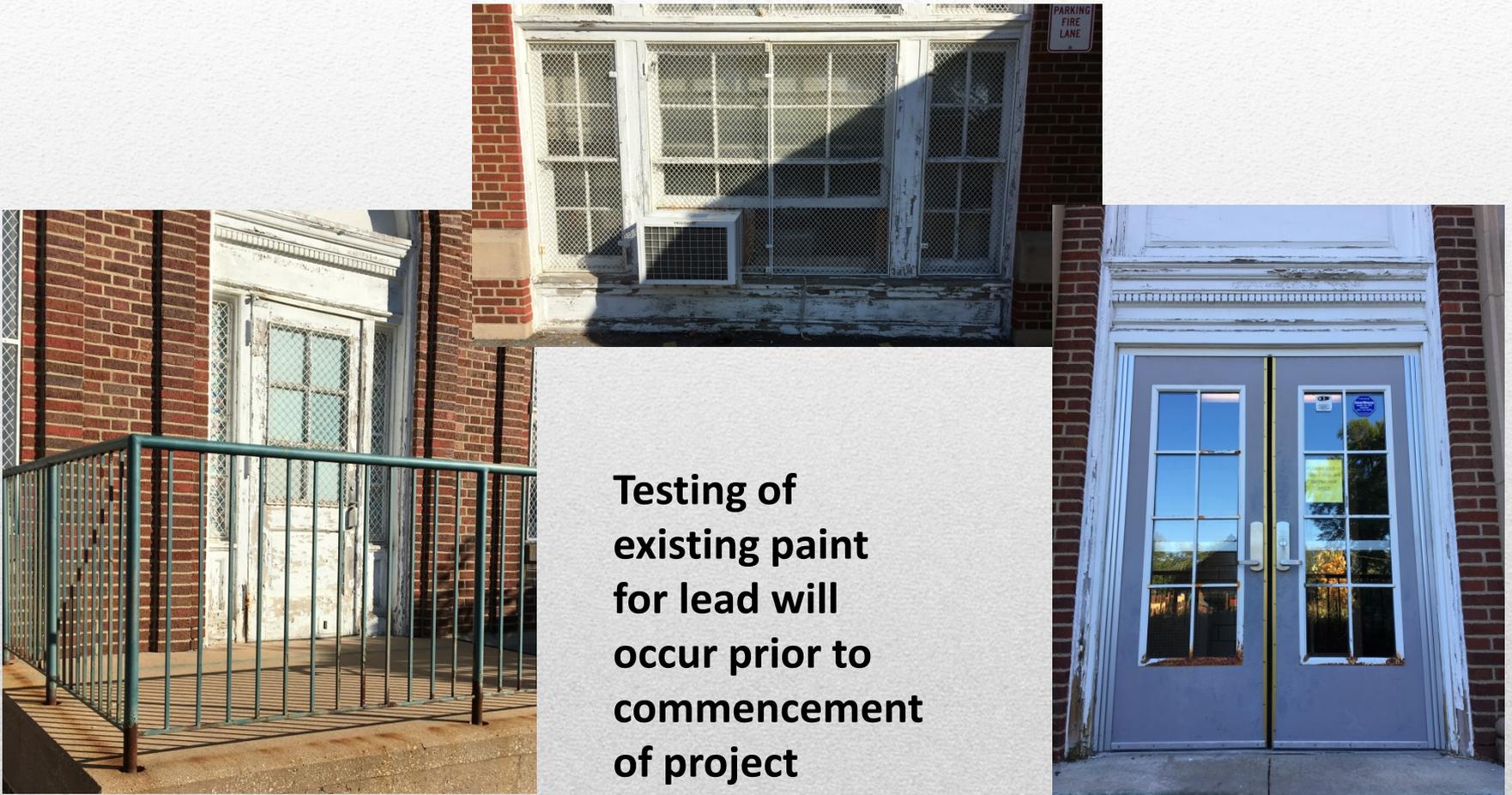
Public Works Facilities Management

TRANSFER STATION STRUCTURAL ISSUES \$400,000



Public Works Facilities Management

SFC Building Exterior Painting of Wood Trim \$60,000



Public Works Facilities Management

Recreation Department

2019 CAPITAL BUDGET REQUESTS

- Reseal treated lumber
- Improve life of equipment
- Maintain the integrity of the facility



Staining Around the World Playground
\$5,000

- Replace deteriorating equipment
- Provide safe swimming experiences



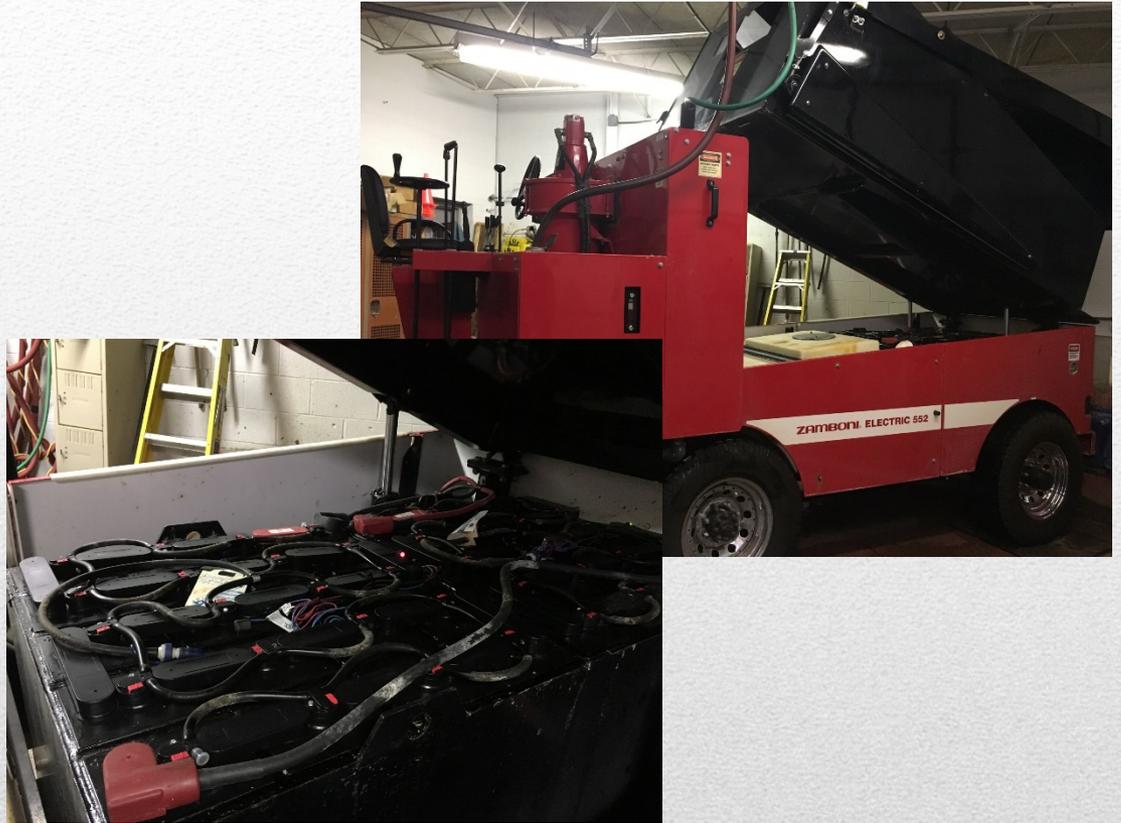
Pool Replacement Lane Lines
\$5,000

- Replace unit from 1962
- Improve energy efficiency
- Maintain building temperature during cooler months



Pool Building Heaters
\$10,000

- Extend useful life
- Factory recommended renovation
- Replace and repair complete machine



Electric Zamboni Overhaul
\$20,000

- Replace deteriorating and broken umbrellas
- Improve facility maintenance



Pool Picnic Area Shade Structure and
Concrete Slab - \$25,000

- Improve trail safety
- Repair root heaved sections



Town Center Trail
\$30,000

- Curtail excessive maintenance
- End of useful life
- Improve energy efficiency of rink operation



Ice Arena Cooling Tower
\$60,000

- End of useful life
- Deteriorating condition is unsafe
- Continue to meet customer expectation



Replace Pool Slides
\$75,000

Information Technology Department

2019 CAPITAL BUDGET REQUESTS

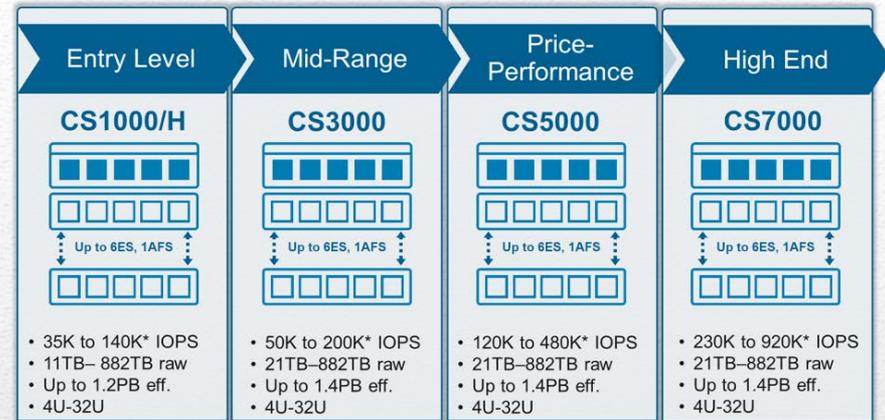
- ▶ Software maintenance for standard Microsoft applications utilized by EVERY department in the City and thus supporting every City function.
 - ▶ Includes Windows Server, Exchange Server, SQL Server
 - ▶ Includes Microsoft Office products such as Word, Excel, Access, PowerPoint, Outlook, OneNote, Publisher, Windows
- ▶ Provides funds for application purchases required for network compatibility and/or for new deployments



Software replacement and upgrade assurance
\$38,000

- ▶ The City has 182 desktop computers on this Workstation Replacement Program. (An additional 80 systems are on other replacement programs.)
- ▶ 45 Systems are scheduled for replacement in 2019
- ▶ The PCs are replaced after 5 years and are purchased with 5 Yr. warranty coverage.
- ▶ A failed computer requires 4-10 hours of labor to replace, so it is cost efficient to buy quality systems. Hardware Support significantly reduces repair time.
- ▶ We leverage State Cooperative Purchasing programs for aggressive pricing. 2019 funding request adjusted due to savings from prior year.

Hardware – Computer Workstations
\$36,000



IOPS at 70% read / 30% write. Effective capacity assumes 2:1 data reduction; * 4-node scale-out cluster

- Provides file storage to all virtual servers. Providing application database growth, operating software storage requirements and user file data. Additionally, provide file storage for data recovery and protection.

Hardware – Storage Network Equipment
Replacement/Upgrade

\$50,000



- ▶ Automated time and attendance system that integrates with the Munis Payroll System. Utilizes biometric time clocks and Employee self service components.

Timekeeping/Scheduling System
\$95,000

- ▶ A complete package of cameras and pro video switching equipment to fully outsource the production and operation of a multiple camera broadcast system for meetings in Council Chambers.



Public Meeting Live Steaming System
\$51,000

2019 Projects Funded Previously or With Other Sources

- CWD Waterlines – Avalon and Strathavon \$1,100,000
- Green Lake and Lower Lake
Dam Repairs – NEORSD \$2,002,391

- Warrensville Center Road Streetscape
and multipurpose path
 - NOACA grant \$1,500,000
 - State Capital Budget grant \$490,000
 - City grant match \$487,376
 - \$2,477,376

- Fairhill Combined Sewer Overflow (CSO) \$75,000