



SHAKER HEIGHTS

2020 Final Capital Budget
December 16, 2019

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City of Shaker Heights Capital Summary

Updated December 16, 2019

	2020
Police Department Equipment and Traffic Improvements	\$ 800,000
Fire Department Equipment	\$ 303,500
Public Works Department Equipment	\$ 705,000
Public Works Department Streets	\$ 2,457,500
Public Works Department Sewers	\$ 2,000,000
Public Works Facilities Maintenance	\$ 1,796,000
Recreation Department Equipment and Facilities	\$ 215,000
Information Technology Department Hardware & Software	\$ 138,000
Total Capital Summary	\$ 8,415,000

SOURCES/USES

	General Capital Fund	Sewer Capital Fund	Sewer Maintenance Fund	Borrowing	Total
Police Equipment	\$ 800,000				\$ 800,000
Fire Equipment	\$ 303,500				\$ 303,500
Public Works - Equipment	\$ 590,000		\$ 115,000 5		\$ 705,000
Public Works - Streets	\$ 2,457,500 1				\$ 2,457,500
Public Works - Sewers		\$ 2,000,000 4			\$ 2,000,000
Public Works Facilities and Maintenance	\$ 1,396,000 2			\$ 400,000 6	\$ 1,796,000
Recreation - Facilities and Maintenance	\$ 215,000				\$ 215,000
IT Hardware and Software	\$ 138,000				\$ 138,000
	\$ 5,900,000 3	\$ 2,000,000	\$ 115,000	\$ 400,000	\$ 8,415,000

1 Includes \$450,000 additional so \$500,000 of the original \$2,000,000 can be reserved for Warrensville Center Road resurfacing in 2021.

2 Includes \$300,000 additional for:

-Council recording system upgrade	\$30,000
-Neighborhood project	\$30,000
-Lower Lake path planning	\$40,000
-Additional City facilities maintenance and repair added to \$74,000 = \$224,000	\$150,000
-Additional furniture and equipment added to \$25,000 = \$75,000	\$50,000
	\$300,000

(Continued on next page)

- 3 Funded with General Fund transfer of \$5,900,000 in 2019.
- 4 Funded with borrowing to be paid by new fixed sewer fee in 2020.
- 5 Lease payments in 2020 Sewer Maintenance Fund:
 - \$70,000 for lease of \$410,000 Sewer Vac Truck
 - \$45,000 for lease of Street Sweeper
 - \$115,000
- 6 OWDA loan for transfer station repair - to be appropriated upon award of loan.

Police Department Equipment

	<u>2020</u>
Police Department Equipment and Traffic Improvements	
Replacement Police Vehicles and Equipment	\$260,000
Comprehensive Digital Media Replacement Project	\$500,000
Design of S. Woodland/Warrensville Traffic Improvements - with Planning Department	\$40,000
Total	<u><u>\$800,000</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Annual Replacement of Police Cruisers

Project Location: Police Department

Project Description: Annual replacement of at least 6 police vehicles to provide reliable vehicles for effective police response and long term cost savings. Includes equipment and and technology for use by officers on patrol.

Project Justification: Our annual fleet replacement program has shown to provide long-term cost savings due to overall lower maintenance costs and fuel efficient vehicles.

Department's Project Priority: 5 4 3 2 1

Mandates: N/A

Estimated Purchase Cost: \$260,000

Source of Estimate: State Term Contract

Pre-purchased maintenance included? Yes No \$ 0.00

Disposition of Equipment/Vehicle being replaced:

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

Rationale: Vehicles not transferred to other departments will be traded in

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: Fuel/repair figures can be obtained from PW

Can this item be shared with other municipalities? Yes No

If no, explain: City Owned Fleet Vehicles

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Comprehensive Digital Media Replacement Project

Project Location: Police Department

Project Description: This project replaces our present Body Worn Cameras, Dash Cameras, Interview Room and Digital Photograph Systems. When originally purchased, these systems were purchased independent of one another. This project seeks to condense three, outdated systems into one comprehensive digital evidence solution.

Project Justification: (See Attached)

Department's Project Priority: 5 4 3 2 1

Mandates: We are mandate by Ohio Law to have our interview rooms recorded.

Estimated Purchase/Construction Cost: \$500,000

Source of Estimate: Two industry contractors

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced: n/a

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

Rationale: _____

Estimated annual operating cost: \$ 0.00 Year _____

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: Digital Media Systems are owned by individual law enforcement agencies

Capital Project Request Form (Continued)

Project Description (Continued from Page 1)

The project seeks to replace 75 Body Worn Cameras, 25 cruiser Dash Cams, all interview room covert cameras and microphones, and provide on-site storage for all our digital photographs including converting digital photographs from DIMS to the new system and on site storage for other forms of electronic evidence received by the Police Department.

The preferred solution will provide, at least, a hybrid solution of on-site server storage and cloud based storage for ease of transferring digital evidence to the multiple entities in fulfillment of the numerous public records requests and requests from prosecutorial agencies.

The preferred solution will provide 5 year hardware and software maintenance, installation costs and training for their comprehensive solution.

In addition, the preferred solution will include, at least, free replacement of all Body Worn Cameras after 2.5 years of service.

Lastly, the preferred solution will provide software programming which allows for total digital evidence management, tagging and linking for records requests.

The following is considered when purchasing the comprehensive solution:

- Meet all statutory requirements dictated by the Ohio legislature;
- Meet public demand for transparency within our operations;
- Meet the need to create and store digital evidence in an organized and secure manner and in accordance with the laws of evidence;
- Provide for IT related cost savings by reducing the number of computer/software related operations needed to complete vital police operations (Three systems condensed into one comprehensive solution)
- Provide for human resource cost savings by acquiring up to date technology thereby significantly reducing time spent on administrative tasks needed for our present outdated technology.

Current Digital Media Situation and Past Costs

We are currently operating two computer platforms and three independent processes to capture digital evidence obtained from dash cameras, body cameras, interview rooms, photographs, public recordings, and other electronic media. The original purchase, implementation and support/maintenance costs for our major electronic evidence platforms, last purchased in 2015, are as follows:

- DIMS Linear = \$93,937 (Digital photographs, other electronic media, 2015)
- L3 = \$270,690 (In-car video and body cameras, 2015)
- Case Cracker = \$30,798 (Interview Room Recording, 2011)
- Original Total Costs = \$395,425

Current System(s) Limitations

Body Camera and In-Car Video

Our current body cameras are prone to technical failure and possess outdated technology. The devices require constant repair which creates administrative attention to fix and causes deficiency in daily operations. Flaws in the design also limit our ability to maintain pre-event buffering; a vital task important for an environment where rapidly evolving events are routinely presented to our officers. The in-car video system has many documented problems with vehicle microphones and there are instances where DVRs have completely failed.

The current software associated with the system is cumbersome and ineffective for video search; a process further complicated by the routine break down of body cameras. The ineffective software combined with the routine camera break down limits our ability to efficiently associate videos with incidents for criminal prosecution. Further aggravating this process, videos needed for court cannot be transferred to authorized recipients through commonly available technology. The current process requires an officer or civilian to search the system for associated video, create physical copies on DVD, place them into evidence, and physically transport them through a timely process.

Digital Images, Interviews, Electronic Recordings

Nearly all authorized digital photographs, interviews, and electronic recordings are stored into the Digital Image Management System (DIMS) for later court/public use. The ability to search and obtain the data is efficient, but we are incapable of transferring the product to authorized recipients through commonly available technology. When needed, photos are burned to a DVD and placed into evidence or physically provided to authorized personnel.

Public Recordings including Phone and Surveillance Video

Because we have no current way to safely transfer foreign electronic files into our own secured environment, we must physically obtain the data, transfer it to disk, and then physically place the data into our evidence room. The process does not take advantage of commonly available technology, nor does it allow for efficient retrieval during the investigative process.

Public Records Requests

We do not have the ability to redact our digital evidence as currently required by Ohio law. This issue is further complicated by our inability to efficiently locate and associate records and data from our multiple storage platforms.

Our current platforms and electronic evidence processes were created out of necessity to meet operational obligations. Due to the rapidly changing law enforcement environment where digital evidence is recognized as the MOST IMPORTANT PIECE OF EVIDENCE and requests from multiple sources are made on a DAILY basis, our current solutions reveal how they severely impact efficiency and effectiveness of our overall operations.

Our original investment in technology, as is typical with all technology, has become outdated. Our present solutions have not kept pace with legal and public demand. Due to outdated technology which creates inefficient processes, we are forced to dedicate significant amounts of human resources to these inefficient processes. The purchase of a comprehensive digital evidence solution WILL NOT result in the reduction of staff, but will allow us to repurpose personnel resources and office supply costs to vital areas such as community engagement, criminal investigations and departmental administration and oversight.

Finally, all three projects were forecast to be replaced after 5 years of operation. All three systems are past their 5 year shelf life.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Planning

Project Name: Warrensville Center Road/South Woodland Traffic & Pedestrian Design

Project Location: WCR/South Woodland intersection

Project Description: Engineering for reconfiguration of intersection

to provide more efficient traffic flow and safer pedestrian crossings.

Project Justification: Recommendation of 2017 Traffic Study; application for NOACA TLCI

Grant for construction is pending.

Department's Project Priority: 5 4 3 2 1

Mandates: N/A

Estimated Purchase/Construction Cost \$: 40,000

Source of Estimate: HTNB

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

Fire Department Equipment

	<u>2020</u>
Mobile Radio Replacement	\$73,500
Self-Contained Breathing Apparatus (SCBA) Replacement	\$190,000
Fire Vehicle Replacement	<u>\$40,000</u>
Total Fire Capital	<u><u>\$303,500</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Fire

Project Name: Mobile Radio Replacement

Project Location: Fire Department

Project Description: Replacement of 24 mobile radios on fire apparatus and staff vehicles.

Project Justification: In 2007 we received radios from a regional FEMA grant that supplied all new radios to the area fire departments. These radios are no longer manufactured and Motorola has discontinued support for them. In 2018, the portable radios from this grant were replaced. In 2020 we look to replace all of the mobile radios on fire apparatus and staff Vehicles.

Department's Project Priority: 5 4 3 2 1

Mandates: N/A

Estimated Purchase/Construction Cost \$: 73,500

Source of Estimate: Written Quote

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: To replace older mobile radios on apparatus and staff vehicles.

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

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: These radios are mounted in SHFD vehicles, they cannot be shared.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Fire

Project Name: Self-Contained Breathing Apparatus (SCBA) Replacement

Project Location: Fire Station One & Two

Project Description: Replacement of 29 SCBA units at \$6,550 each

Project Justification: The current SCBA's are over 15 years old and are not compliant with the current National Fire Protection Agency Standard that covers emergency breathing air.

Department's Project Priority: 5 4 3 2 1

Mandates: The current units are non-compliant with the NFPA Standard 1981.

Estimated Purchase/Construction Cost \$: 190,000

Source of Estimate: State Term Schedule

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: These units are at the end of life and will be retired from service.

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

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: Every firefighter is required to have a SCBA unit.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Fire

Project Name: Fire Department Replacement Vehicle

Project Location: Fire Department

Project Description: Purchase a 2020 vehicle as a continuing replacement schedule for the.
Fire Department administrative fleet.

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

Department's Project Priority: 5 4 3 2 1

Mandates: N/A

Estimated Purchase/Construction Cost \$: 40,000

Source of Estimate: 2019 State Bid plus estimated costs of additional equipment

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: It could be traded in, auctioned, or given to another department.

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

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

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

Public Works Department Equipment

	<u>2020</u>
Parks and Public Land	
Replacement Dump Truck No. 26 (2000)	\$ 195,000
Replacement Pick-up Truck No. 12 (2006)	\$ 40,000
Brush Collection	
Replacement Loader No. 208 (2006)	\$ 155,000
Tractor Trailer #63 (2002) - Additional Funds	\$ 38,000
Refuse Collection	
Replacement Scooter - Diesel (1)	\$ 32,000
Snow & Ice	
Replacement Snow Plow (1)	\$ 10,000
Salt Body	\$ 20,000
Streets	
Hot Box No. 513 (1998)	\$ 40,000
Sewer Jet Truck #78 (2004) Lease year 1 of 5 years	\$ 70,000
Sweeper (2013) - Elgin Broom Bear Lease year 1 of 5 years	\$ 45,000
Tree Maintenance	
Aerial Truck No. 61 - additional funds	<u>60,000</u>
Total Public Works Equipment	<u><u>\$ 705,000</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Single Axle Dump Truck 26 (2000 International 4900) Replacement

Project Location: City Wide

Project Description: Truck #26 is a 2000 Unit used year round in various departments
Used daily hauling hot mix asphalt, brush/leaves collection and snow plowing various streets.

Project Justification: Unit exceeded normal life expectancy. Unit is deteriorating and
maintenance cost increased. This unit is used daily, playing an important role in maintaining City
streets.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 195,000

Source of Estimate: Concord Road

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: Replacing with new unit

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Pick -Up Truck 12 (2006 Ford F-250)

Project Location: City Wide

Project Description: Truck #12 is a 2006 unit used yearly in various departments with the main focus in grounds for hauling various equipment and during ice and snow for clearing lots.

Project Justification: Unit has exceeded normal life expectancy. 7 year replacement plan.
Unit is deteriorating and maintenance cost has increased. The unit helps provide service maintaining various City owned parks and lands, including snow removal from City buildings.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 40,000

Source of Estimate: State of Ohio Cooperative Purchasing Program

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Front End Loader #208 (2006 Komatsu WA200-5L)

Project Location: City Wide

Project Description: This equipment has various tasks but focuses on brush/leaf collection.
It is used for cleaning brush, hauling, moving leaves and clearing streets of heavy snow.

Project Justification: Unit exceeded normal life expectancy. 10-year replacement plan.
It is a vital piece of equipment for maintaining high level of service for the residents.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 155,000

Source of Estimate: Columbus Equipment

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: Replacement of 2006 unit

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: 5th Wheel Tractor Trailer #63 (2002 Sterling LT7501) Additional Funds

Requested to cover Capital Request from 2019 (\$100,000)

Project Location: City Wide

Project Description: Truck #63 is a 2002 unit used yearly focusing mostly in brush and leaf.
Unit keeps debris from piling up at Service Center.

Project Justification: Unit exceeded normal life expectancy and the 10 year equipment
replacement plan. Unit is deteriorating and maintenance cost has increased.

The unit hauls leaves/brush to a facility that processes material into topsoil, humus and mulch.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 38,000 - Additional Funds for 2019 Capital

Purchase (\$100,000)

Source of Estimate: Valley Freightliner

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Scooter – Diesel #103 (2012) Kubota RTV 1100

Project Location: City Wide

Project Description: Annual replacement of Scooters.

Project Justification: Unit 103 exceeded normal life expectancy. 7-year replacement plan. The department maintains a fleet of scooters for refuse backyard pick-up. As many as 10 scooters are used daily servicing homes. This is a unique service to our residents that supports in attracting and retaining residents.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 32,000

Source of Estimate: ABC Equipment

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: Replacing with new vehicle

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: Unit is custom built for daily refuse work 60/40 split recycling/refuse

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Plow Replacement

Project Location: City Wide

Project Description: Snow Plows used to clear snow/ice from all City streets/parking lots.

Project Justification: The snow plow units physical conditions are deteriorating numerous repairs (welding) performed to keep units up and running during snow and ice events

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 10,000

Source of Estimate: Concord Road Equipment

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: Replacing old plow unit

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Salt Body Replacement (Truck 72)

Project Location: City Wide

Project Description: Slide in Salt Bodies are 10' units used to clear snow/ice from City Streets.

Project Justification: Unit has exceeded normal life expectancy of 5 years. This unit is being replaced due to deteriorating physical condition and increased maintenance cost. Unit used during winter months to perform snow and ice related events.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 20,000

Source of Estimate: Concord Road Equip

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: Replacing older model mower #410

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Asphalt Hot Box #513

Project Location: City Wide

Project Description: Asphalt Hot Box #513 is a 1998 unit. This particular piece of equipment designed to heat and reheat asphalt materials. The Hot Box allows hauling of heated asphalt while a thermostat maintains hot mix temperature which is ideal for cold weather use.

Project Justification: This unit has exceeded normal life expectancy. The Department to maintain and support our high level of service for closing up pot holes throughout the year.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 40,000

Source of Estimate: Concord Road Equipment

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: Replacing 21 year old unit with new

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Sweeper (2013) – Elgin Broom Bear Lease year one of five

Project Location: City Wide

Project Description: 5 Year Lease Street Sweeper – year one

Project Justification: Sweeper 1106 is designed to meet the most demanding municipal applications during street cleaning. Daily use of this vehicle helps the environment by removing debris, dirt and materials from our storm water catch basin/curbs help keep those items out of our lakes and streams. This unit is used exclusively during leaf season.

Department’s Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 45,000 (year one of five)

Source of Estimate: Jack Doheny Supply

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: Replacing with new vehicle

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Aerial Truck 61 (2000 International 4700) Replacement Forestry **Additional**

Funds Requested from 2019 (\$130,000)

Project Location: City Wide

Project Description: Truck #61 for maintaining all trees including dead trees, hazardous limbs and downed trees. Aerial unit will be able to reach trees of various heights and locations. Unit is an imported piece of equipment in maintaining all city trees of various shapes and sizes.

Project Justification: Unit exceeds normal life expectancy. 10-year replacement plan. Unit replaced due to deteriorating physical condition/increased maintenance cost and rusted body fails vehicle standards (aerial). The truck is vital in clearing/cleaning up many different tree projects throughout the city; unit can be used year round in all types of weather conditions.

Department's Project Priority: 5 4 3 2 1

Estimated Purchase\$: 60,000 **Additional Funds to cover 2019 Capital Request \$130,000**

Source of Estimate: Terex Trucks

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: Replacing with new unit

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

Public Works Department Streets

	<u>2020</u>
Public Works Streets and Curbs Ramp Program Projects	
2020 Street Resurfacing including curb repairs, ADA ramps	<u>\$ 2,457,500</u>
Total Public Works Department Streets	<u><u>\$2,457,500</u></u>

Public Works Department Sewers

	<u>2020</u>
Public Works Sewer Improvements and Lining	
2020 Sewer Improvements and Lining	<u>\$ 2,000,000</u>
Total Public Works Department Sewer	<u><u>\$2,000,000</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works

Project Name: Sewer

Project Location: Various

Project Description: Sewer Improvements and Lining

Project Justification: _____

Department's Project Priority: 5 4 3 2 1

Mandates: Infrastructure maintenance

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

Source of Estimate: City staff / historical cost data

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: \$0.00

Can this item be shared with other municipalities? Yes No

If no, explain: _____

Public Works Facilities Maintenance

	2020
General Building Maintenance and Repair	
City Facility Repairs and Renovations	\$ 224,000
Consulting Engineer	\$ 8,000
City Facility Furniture and Equipment	\$ 75,000
Total	\$ 307,000
City Hall	
City Hall Renovation - Additional Funds	\$ 155,000
Fire Alarm System Replacement/Upgrade - Additional Funds	\$ 49,000
Electrical Distributions System Repairs (Safety)	\$ 30,000
Council Recording System Upgrade	\$ 30,000
Total	\$ 264,000
STJ Community Building	
Pitched Roof Replacement	\$ 110,000
Awnings Replacement	\$ 25,000
Total	\$ 135,000
Fire Station II	
Emergency Generator System Replacement - Additional Funds	\$ 75,000
Apparatus Bay Doors & Operator Replacement	\$ 20,000
Total	\$ 95,000
Police/Court Building	
HVAC Air Louvers & Dampers Replacement	\$ 50,000
Court Probation Area Renovation	\$ 80,000
Total	\$ 130,000
Service Center	
Yard Concrete Pavement Replacement (Year 2 of 3)	\$ 150,000
Office Area Flooring Replacement	\$ 15,000
Lower Transfer Station Sump Pump Replacement	\$ 20,000
Employee Parking Lot Gate & Operator Replacement	\$ 20,000
Entry Doors Replacement	\$ 30,000
Structural Repairs - Transfer Station - Additional Funds	\$ 400,000
Total	\$ 635,000
Shaker Family Center Building	
Heating Boilers Replacement	\$ 130,000
Total	\$ 130,000
The Dealership	
Masonry Repairs	\$ 30,000
Total	\$ 30,000
Public Space Improvements	
Neighborhood Project	\$ 30,000
Lower Lake Path Planning	\$ 40,000
Total	\$ 70,000
Total Public Works Building Maintenance	\$ 1,796,000

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: City Facility Furniture and Equipment

Project Location: Citywide

Project Description: Various furnishings throughout the City often need replacement, for which the City has not traditionally budgeted funds. This allocation will fund furniture and equipment as needed, such as replacement of individual chairs; furniture compatible with computer technology, etc.

Project Justification: The City does not budget for any new or replacement furnishings for departments. This project will allow for the purchase of smaller furnishings as needed.

Department's Project Priority: 5 4 3 2 1

Mandates: ADA

Estimated Purchase/Construction Cost \$: 75,000

Source of Estimate: Budgetary

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Department of Public Works

Project Name: City Hall Renovation

Project Location: 3400 Lee Road – City Hall

Project Description: Renovate City Hall to relocate the Housing Inspection and Neighborhood Revitalization staff from the STF Community Building. Housing Inspection was consolidated into the Building Dept. in 2017. Funding date: \$225,000 in 2018 + \$225,000 in 2019 = \$453,000.

An additional \$155,000 will bring the total to \$605,000 and provide additional funds needed to complete the project and allow for a replacement employee lunchroom.

Project Justification: Co-location of all Building and Housing Inspection staff is needed to facilities efficiencies and better service to resident. City Hall public area haven't been maintained.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 155,000

Source of Estimate: _____

Pre-purchased maintenance included? Yes No \$ _____

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: City Hall Fire Alarm System Replacement/Upgrade – Additional Funds

Project Location: City Hall – 3400 Lee Rd.

Project Description: The fire alarm system panel and all devices will be replaced. The system will be installed to provide complete fire detection for City Hall.

Project Justification: The fire alarm system was last updated in 1985. The building’s usage areas and the Life Safety Codes have changed significantly since 1985. This upgrade will bring the system up to current code. This is additional funding. Public bidding showed insufficient Funding for the original \$35,000 estimate.

Department’s Project Priority: 5 4 3 2 1

Mandates: Life Safety code compliance

Estimated Purchase/Construction Cost \$: 49,000

Source of Estimate: Previous Public Bid

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: Electrical Distributions System Repairs (Safety)

Project Location: City Hall – 3400 Lee Rd.

Project Description: The existing Federal Pacific electrical panels at City Hall will be replaced. FP panels have a known failure history and many documented cases of building fires caused by panel failures. Other electrical panel and wiring issues will also be corrected

Project Justification: The risk of building damage will be reduced by replacing the Federal Pacific (FP) electrical panels. FP panels have a documented and well known high risk of causing fires.

Department’s Project Priority: 5 4 3 2 1

Mandates: Health & Safety; City asset protection

Estimated Purchase/Construction Cost \$: 30,000

Source of Estimate: City Staff

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Council

Project Name: Council Recording System Upgrade

Project Location: City Hall

Project Description: The audio and recording system used in Council Chambers and other meeting rooms is over 20 years old and needs to be upgraded.

Project Justification: To provide high quality audio recordings of Council committees, commissions and task force meetings, better equipment is necessary.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 30,000

Source of Estimate: _____

Pre-purchased maintenance included? Yes No \$ TBD

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: STJ Community Building Pitched Roof Replacement

Project Location: Stephanie Tubbs Jones Community Building – 3450 Lee Rd.

Project Description: Replace the peaked roof tiles with asphalt shingles. Replace the copper trim with new copper trim.

Project Justification: The building has substantial roof leaks. The flat roof areas were replaced in 2017. The water intrusion has caused substantial ceiling tile damage in the building. The BWC has cited the City and requires that the water leaks be stopped (roof replaced..

Department's Project Priority: 5 4 3 2 1

Mandates: Health & Safety; BWC Citation (Must be replaced by August 31, 2020)

Estimated Purchase/Construction Cost \$: 110,000

Source of Estimate: City's Engineer

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: STJ Awning Replacement

Project Location: Stephanie Tubbs Jones Community Building – 3450 Lee Rd.

Project Description: Repair the entry awning with a new design. Replace the corroded steel supports and broken/cracked concrete supports. Paint railings to match.

Project Justification: The existing design of the awning causes snow and ice to be discharged in a hazardous way and in significant volume. A redesigned awning would allow smaller volumes of snow to be discharged before it can become large or turn to ice.

Department’s Project Priority: 5 4 3 2 1

Mandates: Health & Safety

Estimated Purchase/Construction Cost \$: 25,000

Source of Estimate: _____

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: Electrical Service Upgrade & Emergency Generator Replacement – Additional Funds

Project Location: Fire Station II – 2801 Warrensville Center Rd., 44122

Project Description: The two existing electrical services will be combined into one service.
The backup generator will power additional equipment and be relocated outdoors.

Project Justification: Relocating the unit outdoors will reduce the sound levels in the Fire
Station. Combining the electrical feeds will increase the electrical efficiency and allow for some
substandard wiring removal in the building. This \$75,000 is in addition to the \$75,000
budgeted in 2019.

Department’s Project Priority: 5 4 3 2 1

Mandates: Public Health & Safety

Estimated Purchase/Construction Cost \$: 75,000

Source of Estimate: City’s Engineer

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: Fire Station II Apparatus Bay Doors & Operator Replacement

Project Location: Fire Station II – 2801 Warrensville Center Rd., 44122

Project Description: Replace the two upper apparatus bay doors. Replace one of the door operators and install additional door safety controls.

Project Justification: The doors are beginning to wear out due to age. The doors open/close each time the rescue squad or fire truck leaves the bay. The metal is cracking and temporary braces are holding the rescue squad door together. The operator is approximately 20 years old.

Department’s Project Priority: 5 4 3 2 1

Mandates: Public Health & Safety

Estimated Purchase/Construction Cost \$: 20,000

Source of Estimate: Contractor

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: PD-Court HVAC Air Louvers and Dampers Replacement

Project Location: Police and Court Building – 3355 Lee Rd.

Project Description: Replace the existing roof top air intakes and the air mixing dampers for both the Police and Court HVAC systems. Snow eliminators will be installed.

Project Justification: The existing air intakes allow excessive/uncontrollable outside air to enter the HVAC systems. This brings snow into the ductwork in the winter and rain during the summer months. New air dampers will allow the system to properly control the amount of outside air and the building’s return air.

Department’s Project Priority: 5 4 3 2 1

Mandates: Health & Safety; asset protection

Estimated Purchase/Construction Cost \$: 50,000

Source of Estimate: City Staff

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: Court Probation Area Renovation

Project Location: Municipal Court – 3355 Lee Rd.

Project Description: The probation office area will be expanded. An existing office will be incorporated into the probation offices. A second exit will be created to provide additional egress or security entry to the area. The mechanical and electrical systems will be reconfigured to provide proper coverage

Project Justification: The existing space is very cramped. Some offices have staff in close quarters with convicts and limited security access for the bailiffs. This project will provide additional space and access to the probation areas.

Department's Project Priority: 5 4 3 2 1

Mandates: Safety

Estimated Purchase/Construction Cost \$: 80,000

Source of Estimate: City Engineer

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: Service Center Yard Concrete Pavement Replacement

Project Location: Service Center – 15600 Chagrin Blvd.

Project Description: Replace 1/3rd of the concrete pavement in the Yard, driveway and driveway apron. Year three of a three year project.

Project Justification: The concrete pavement has deteriorated. There are many patches, holes and hazardous areas in the pavement. These create hazardous walking and driving conditions and allow moisture to get under the concrete slab – causing additional damage.

Department’s Project Priority: 5 4 3 2 1

Mandates: Health & Safety; Asset protection

Estimated Purchase/Construction Cost \$: 150,000

Source of Estimate: Public bid

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: Service Center Office Area Flooring Replacement

Project Location: Service Center – 15600 Chagrin Blvd.

Project Description: Replace the flooring in the office area.

Project Justification: The existing flooring has several damaged areas that create hazardous walking areas. Rugs and tape are used to lower the risk of injury.

Department’s Project Priority: 5 4 3 2 1

Mandates: Health & Safety

Estimated Purchase/Construction Cost \$: 15,000

Source of Estimate: STS State Term Schedule contractor

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: Service Center Lower Transfer Station Sump Pump Replacement

Project Location: Service Center – 15600 Chagrin Blvd.

Project Description: Replace the sump lift pumps in the lower level of the Transfer Station.
The corroded discharge pipes, pump pit covers and the pump controller will also be replaced.

Project Justification: The lift station pumps remove all water (storm and building) from the
lower Transfer Station. These pumps are 20 years old and are requiring excessive repairs.
Rising water during pump failure threatens the stored road salt and equipment stored in the
basement.

Department’s Project Priority: 5 4 3 2 1

Mandates: Health & Safety; Security

Estimated Purchase/Construction Cost \$: 20,000

Source of Estimate: City Staff

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: Service Center Employee Parking Lot Gate & Operator Replacement

Project Location: Service Center – 15600 Chagrin Blvd.

Project Description: Replace the existing Public Works employee parking lot security gate and operator. The new gate and fence will be painted black. The new operator will have the required safety features installed.

Project Justification: The existing gate is approximately 35 years old. It does not properly secure the employee parking lot. The operator does not have any safety protection to protect vehicles and pedestrians from being hit by the gate while it is in motion.

Department’s Project Priority: 5 4 3 2 1

Mandates: Health & Safety; Security

Estimated Purchase/Construction Cost \$: 20,000

Source of Estimate: Contractor

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: Service Center Entry Doors Replacement

Project Location: Service Center – 15600 Chagrin Blvd.

Project Description: Replace the entry doors, hardware and storefront mounting.
Reconfigure the door locks to provide improved security.

Project Justification: The existing entry doors are corroded and provide access points for
pests. The door hardware does not provide security or egress. Much of the storefront trim
around the doors and sidelites is corroded which allows water and pests into the building.

Department’s Project Priority: 5 4 3 2 1

Mandates: Health & Safety; Security

Estimated Purchase/Construction Cost \$: 30,000

Source of Estimate: Contractor

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: Service Center Transfer Station Building Structural Repairs – Additional Funds of \$400,000

Project Location: Service Center - 15600 Chagrin Blvd.

Project Description: Repair the floor of the Transfer Station/Salt Storage building. Replace the building's corroded structural steel (beams, columns, trusses, etc.), curtain wall and roof. Make needed steel and concrete structural repairs needed to the building. \$200,000 was included in the 2019 capital budget, of which \$46,500 will be spent on temporary shoring. An Ohio Water Development Authority (OWDA) loan will be sought to fund this additional \$400,000, for a total project cost of \$600,000.

Project Justification: The concrete floor has deteriorated. The steel support beams and columns have deteriorated. Part of the floor is currently supported by rental shoring to ensure the floor does not fail. The roof trusses and steel deck have been compromised and are no longer structurally sound.

Department's Project Priority: 5 4 3 2 1

Mandates: Health & Safety; Asset protection

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

Source of Estimate: City's Engineer

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: Shaker Family Center Heating Boilers Replacement

Project Location: Shaker Family Center – 19824 Sussex Rd., 44122

Project Description: Replace the two steam heating boilers and the associated heating components in the boiler room (feedwater tank, pumps, valves and controls). Some steam piping will be reconfigured. Some abatement will be necessary

Project Justification: One of the two heating boilers is inoperable and uneconomical to repair. The two boilers are 25 years old. A redundant and reliable heating plan is needed for the Childcare/school.

Department’s Project Priority: 5 4 3 2 1

Mandates: Health & Safety

Estimated Purchase/Construction Cost \$: 130,000

Source of Estimate: Contractor

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works – Building Maintenance

Project Name: Dealership Masonry Repairs

Project Location: The Dealership – 3558 Lee Rd.

Project Description: Repair the building’s masonry pointing. Some areas will be completely repointed. Rebuild select portions of the garage wall.

Project Justification: Water is leaking into the walls and into the garage area. This project will stop the water intrusion and help protect the newly renovated garage.

Department’s Project Priority: 5 4 3 2 1

Mandates: Safety; asset protection

Estimated Purchase/Construction Cost \$: 30,000

Source of Estimate: City Staff

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works and Planning

Project Name: Public Space Improvement – Neighborhood Project

Project Location: TBD

Project Description: Joint resident/City project to update a current amenity or space or develop a new amenity on public land.

Project Justification: Residents often submit requests for beautification of public spaces in the neighborhoods. This project will allow the City to select one project from among various requests.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 30,000

Source of Estimate: _____

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ TBD Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Public Works and Planning

Project Name: Lower Lake Path Planning

Project Location: North side of South Park at Lower Lake between Coventry and Larchmere

Project Description: Connect Lower Lake to sidewalk on South Park near Larchmere. A plan first needs to be developed with cost estimates and design.

Project Justification: Many requests have been received to create a path in this location to avoid walking in the street after the sidewalk on South Park at Larchmere/NorthWoodland ends. Because this area is in the Shaker parklands a public process is needed to ensure that the most sustainable plan is developed for a path.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 40,000

Source of Estimate: _____

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ TBD Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

Recreation Department Equipment and Facilities

	<u>2020</u>
Thornton Park Pool - Trash Can Replacement	\$ 10,000
Sussex Tennis Courts - Recoating and Crack Sealing	\$ 20,000
Thornton Park Ice Arena Score Board Replacement	\$ 20,000
Thornton Park Replace Entry/Exit Doors	\$ 40,000
Thornton Park Pool Entry Improvements and Shade Structure	\$ 50,000
Thornton Park Ice Arena - Reflective Roof Coating	\$ 60,000
Shaker Median Trail - Repair	<u>\$ 15,000</u>
Total Recreation Capital	<u><u>\$215,000</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Swimming Pool – Trash Can Replacement

Project Location: Thornton Park Swimming Pool

Project Description: The replacement of 8, 25 year old, wire mesh trash cans with decorative blue receptacles. The new receptacles will match the design of others located in City parks.

Project Justification: Age and condition of existing trash receptacles has exceeded the useful life.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost : \$10,000

Source of Estimate: 2018 quotation from Victor Stanley.

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Sussex Tennis Courts – Recoating and Crack Sealing

Project Location: Sussex Tennis Courts – Shaker Family Center

Project Description: The existing surface is worn and covered with algae from tree shade.

Re-coating was previously applied six years ago.

Project Justification: Safety and appearance.

Court surface gets slippery due to algae and requires re-coating. Pickleball players are comprised mainly of seniors. Filling cracks will extend the life of the courts by not allowing to infiltrate surface.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost : \$20,000

Source of Estimate: Courts cost \$14,000 to recoat in 2013.

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Ice Arena – Scoreboard Replacement

Project Location: Thornton Park Ice Arena

Project Description: Replacement of 30 year old scoreboard. The existing scoreboard has outdated technology and runs the risk of major malfunction given it's age.

Project Justification: Newer wireless technology and LED lighting will improve the game experience and also reduce labor with replacing bulbs and circuits.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost : \$20,000

Source of Estimate: Quotation from Nevco Scoreboards.

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Ice Arena – Replace Entry/Exit Doors

Project Location: Thornton Park Ice Arena

Project Description: Existing doors were installed in 1986.

New automatic sliding doors would be ADA compliant and provide easier access for hockey bags and figure skating wheeled totes.

Project Justification: The new doors would be ADA compliant and would enhance the visitor experience for both skaters and parents who often carry large items using both hands.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: \$40,000

Source of Estimate: Quotation from Stanley Automated Doors.

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion other
 replacement repair

Dept.: Recreation

Project Name: Swimming Pool Entry Improvement and Shade Structure

Project Location: Thornton Park Swimming Pool

Project Description: Following years of difficulty in managing pool entry the City sought a solution that would make the pool entrance more enclosed and deter unwanted youth behavior in the courtyard area.

This would provide enhanced admission security and additional shade to areas near the pool entrance.

Project Justification: Enhance admission security and provide additional shade.

Enhanced appearance of pool entry area.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost : \$50,000

Source of Estimate: 2019 renderings and estimate from Landscape Architects – Behnke & Assoc.

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Ice Arena – Reflective Roof Coating

Project Location: Thornton Park Ice Arena

Project Description: Reflective roof coating was last completed in 2004. The pitched roof over ice rink is the area of the project and the recoating is helpful in efficiently maintaining the ice surface year round.

Project Justification: Reflective roof coating enhances energy efficiency and helps maintain a good quality ice surface. Existing coating has diminished and lost its effectiveness.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost: \$60,000

Source of Estimate: Quotation from Garland Roofing Systems

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Recreation

Project Name: Shaker Median Trail – Repair

Project Location: Shaker Median Trail – Warrensville to Sulgrave Oval.

Project Description: Patching and crack filling of approximately 1.5 miles of asphalt trail.

Project Justification: Trail was installed in 2009. Routine maintenance is necessary to ensure the trail can last 20 years if properly maintained. Holes, root growth and uneven surfaces create safety hazards.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost : \$15,000

Source of Estimate: Recent asphalt work within City.

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: _____

Estimated annual operating cost: \$ _____ Year _____

Estimated annual operating cost details: _____

Can this item be shared with other municipalities? Yes No

If no, explain: _____

Information Technology Department Hardware and Software

	<u>2020</u>
Software - Replacement and Upgrade Assurance	\$38,000
Computer Workstation Replacements	\$30,000
Software - Virtualization Software Maintenance	\$16,000
Hardware - Server Replacement Utility Server	\$20,000
Hardware - Server Replacement Domain Controller	\$10,000
UPS Replacement	\$12,000
Software - Email Software Upgrade	\$12,000
Total Information Technology Hardware & Software	<u><u>\$138,000</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Information Technology

Project Name: Software Replacement and Upgrade Assurance

Project Location: Various

Project Description: This project provides funds for the replacement or upgrade to newer versions of software products or to acquire new software. This project is for the Microsoft software maintenance contract and for additional software as required.

Project Justification: Software that is out of date or incompatible with hardware can result in the inability of users to perform their duties. IT coordinates Microsoft's Software Assurance program.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 38,000

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

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

Disposition of Equipment/Vehicle being replaced:

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

Rationale: N/A

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

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: Proprietary software is licensed and not owned.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Various

Project Name: Computer Workstation Replacements

Project Location: Various buildings

Project Description: Replacement of employee computer workstations. Project includes standard operating software and the required accessories for 15 units. The units will be replaced according to the 5-year life cycle policy established in 2010.

Project Justification: As machines age, their reliability becomes a significant factor. To minimize risk of maintenance costs and lost productivity during repair a hardware refresh is warranted. Provides technology for increased performance and productivity.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: \$30,000.00

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

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

Disposition of Equipment/Vehicle being replaced:

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

Rationale: No longer of administrative value.

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

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

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

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

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. It provides the foundation for the computer infrastructure.

Project Justification: 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: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 16,000

Source of Estimate: In-house estimate based on renewal through State program.

Pre-purchased maintenance included? Yes No \$ 16,000 maintenance

Disposition of Equipment/Vehicle being replaced:

Auction?	Auction?	Auction?
<input type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input type="radio"/> No	<input checked="" type="radio"/> Yes <input type="radio"/> No

Rationale: Maintenance extends value of software license.

Estimated annual operating cost: \$ 5,000 Year More if purchased year to year

Estimated annual operating cost details: Software maintenance.

Can this item be shared with other municipalities? Yes No

If no, explain: Proprietary software license.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Information Technology

Project Name: Hardware – Server Replacement Utility Server

Project Location: IT Server Room

Project Description: Replacement or upgrade of network server systems needed to ensure a sufficient level of performance for City operations. This server provides staff with computer system management functions and was purchased in 2015.

Project Justification: The City operates over twenty servers/appliances serving multiple Departments. This server is standalone due to software licensing and storage requirements. System must be replaced on a timely basis and software kept up to date.

Department's Project Priority: 5 4 3 2 1

Mandates: None

Estimated Purchase/Construction Cost \$: 20,000

Source of Estimate: Estimate based upon current contract pricing for licenses and hardware

Pre-purchased maintenance included? Yes No \$ Approx. \$6,000

Disposition of Equipment/Vehicle being replaced:

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

Rationale: No longer of administrative value

Estimated annual operating cost: \$ \$3,000 Year N/A

Estimated annual operating cost details: Hardware and software maintenance

Can this item be shared with other municipalities? Yes No

If no, explain: Software is licenses for city connected equipment.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Information Technology

Project Name: Hardware – Server Replacement Domain Controller

Project Location: City Hall Datacenter

Project Description: Replacement of network server system purchased in 2015 is needed to ensure sufficient performance for City operations. This server provides network control functionality, including user authentication which is critical to overall operation of the network.

Project Justification: Replacement of one physical server that serves the dual purpose of providing a redundant control server that operates in the virtual server environment and also provides physical hardware connections for backup equipment.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 10,000

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

Pre-purchased maintenance included? Yes No \$ 1,500

Disposition of Equipment/Vehicle being replaced: recycle

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

Rationale: No administrative value

Estimated annual operating cost: \$ 1,500 Year 6th yr. if not replaced

Estimated annual operating cost details: 3rd party hardware support

Can this item be shared with other municipalities? Yes No

If no, explain: Proprietary software and specific to city computer environment

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Information Technology

Project Name: UPS Replacement

Project Location: City Hall and Police/Court Data Centers

Project Description: Replace existing uninterruptable power supply units for server and network hardware in data centers.

Project Justification: These units serve a critical need protecting expensive equipment and data by allowing for a smooth transition to emergency backup power in the event of the failure of utility power service.

Department's Project Priority: 5 4 3 2 1

Mandates: _____

Estimated Purchase/Construction Cost \$: 12,000

Source of Estimate: _____

Pre-purchased maintenance included? Yes No \$ 2,000

Disposition of Equipment/Vehicle being replaced: recycle

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

Rationale: No administrative value

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

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2020

Check one new renovation expansion
 replacement repair other

Dept.: Information Technology

Project Name: Software - Email Software Upgrade

Project Location: City Hall Datacenter

Project Description: Provides for professional services required for the migration of the City's current email server environment to a newer supported version from Microsoft. Upgrading the software ensures enhanced functionality available with newer releases.

Project Justification: Microsoft provides mainstream support of their software for a limited time. Failure to keep current can result in loss of service and lost records due to running systems in an unsupported manner.

Department's Project Priority: 5 4 3 2 1

#7

Mandates: _____

Estimated Purchase/Construction Cost \$: 12,000

Source of Estimate: In-house estimate based upon previous upgrade project

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced:

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

Rationale: N/A

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

Estimated annual operating cost details: N/A

Can this item be shared with other municipalities? Yes No

If no, explain: Proprietary software and specific to city