



SHAKER HEIGHTS

2022 Capital Budget
December 20, 2021

This page intentionally left blank.

City of Shaker Heights Capital Summary

	2022
Police Department - Equipment and Traffic Improvements	\$ 483,500
Fire Department - Equipment	\$ 138,000
Public Works Department - Equipment	\$ 948,000
Public Works Department - Streets	\$ 3,000,000
Public Works Department - Sewers	\$ 2,500,000
Public Works - Building Maintenance	\$ 1,598,000
Recreation Department - Equipment and Facilities	\$ 644,000
Information Technology Department - Hardware & Software	\$ 125,000
Planning Department - Capital Projects Design & Construction Match	\$ 452,500
Total Capital Summary	\$ 9,889,000

City of Shaker Heights Capital Sources & Uses

	General Capital Fund	Sewer Capital Fund	Sewer Maintenance Fund	Total
Police Department	\$ 483,500			\$ 483,500
Fire Department	\$ 138,000			\$ 138,000
Public Works Department - Equipment	\$ 818,000		\$ 130,000 (C)	\$ 948,000
Public Works Department - Streets	\$ 3,000,000			\$ 3,000,000
Public Works Department - Sewers		\$ 2,500,000 (B)		\$ 2,500,000
Public Works Department - Facilities	\$ 1,598,000			\$ 1,598,000
Recreation Department	\$ 644,000			\$ 644,000
Information Technology Department	\$ 125,000			\$ 125,000
Planning Department	\$ 452,500			\$ 452,500
	\$ 7,259,000 (A)	\$ 2,500,000	\$ 130,000	\$ 9,889,000

(A) Funded with General Fund transfer of \$6.5 million in 2021 and using \$0.7 million of general capital fund reserve.

(B) Funded by borrowings with debt service to be paid by sewer fees.

(C) Lease payments in Sewer Maintenance Fund for Street Sweeper (\$70,000) and Sewer Jet Vac (\$60,000).

Police Department

	<u>2022</u>
Annual Replacement of Police Cruisers	\$ 270,000
Replacement of K-9 Fox	25,000
Replacement of Handguns	60,000
Mobile Radar Units	15,000
Range Trap Cleaning & Repair Ballistic Panels	15,000
Supplementary 800 Mhz. Radio Equipment	15,000
Replace Computer Voice Stress Analyzer (CVSA) Equipment	8,500
Replace Signs, Poles and Signalization Repair	75,000
Total	<u>\$ 483,500</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Police

Project Name: Annual Replacement of Police Cruisers

Project Location: Police Department

Project Description: Annual replacement of at least six police vehicles to provide for effective police response and long term cost savings.

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

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$270,000

Source of Estimate: State Term Contract

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: Mfg. Warranty

Disposition of Asset being replaced: Auction Trade-In Keep

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

Estimated Annual Operating Cost: -

Estimated Annual Operating 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: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Police

Project Name: Replacement of K-9 Fox

Project Location: Police Department

Project Description: This project seeks to purchase an explosives/General Duty K-9, explosive training aids and tools and pays for required training.

Project Justification: Our K-9's have proven to be useful tools concerning tracking, building searches and officer safety. Adding the explosives K-9 adds an additional resource for the department.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$25,000

Source of Estimate: Three contractors who provide Law Enforcement K-9's

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Retiring K-9 has historically been placed with handler family.

Estimated Annual Operating Cost: \$7,500

Estimated Annual Operating Details: Veterinary Care/Food/K-9 Vehicle/Fuel

Can this item be shared with other municipalities? Yes No

If no, explain: K-9 is available for mutual aid.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Police

Project Name: Replacement of Handguns

Project Location: Police Department

Project Description: This project seeks to purchase 75 handguns, provide new holsters, and purchase ammunition for change from .40 caliber pistol to 9mm pistol.

Project Justification: Handguns have been replaced on a 10 year cycle according to recommendations. Our weapons were last purchased in July, 2010.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$60,000

Source of Estimate: Atwells and Kieslers supply

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: We will seek trade in of present handguns to reduce the cost.

Estimated Annual Operating Cost: N/A

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: We do not allow other municipalities to use our weapons

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Police

Project Name: Mobile Radar Units

Project Location: Police Department

Project Description: This project seeks to replace old radar units

Project Justification: The Police Department would like to replace eight (8) older units (5 year cycle) with new units (priced through State bid).

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$15,000

Source of Estimate: Ohio State Bid Procurement Contract

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: We will try to sell old units on GovDeals.com.

Estimated Annual Operating Cost: N/A

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: We do not share our units with other municipalities.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Police

Project Name: Range Trap Cleaning & Repair Ballistic Panels

Project Location: Police Department

Project Description: Clean Trap in range every five years and replace damaged ballistic panels

Project Justification: Cleaning the trap every five years removes expended lead that when accumulates, increases probability of ricochet and "blowback" of newly fired rounds.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$15,000

Source of Estimate: Best Technology Systems, Inc.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: N/A

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Police

Project Name: Supplementary 800 Mhz. Radio Equipment

Project Location: Police Department

Project Description: Purchase three bank chargers, additional batteries and 2 spare portables to supplement new 800 Mhz portable radios

Project Justification: Our department received the portable radios from grant funding but not the additional equipment that is needed to efficiently operate the system.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$15,000

Source of Estimate: CVD - Reseller of Motorola Equipment

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: No asset is being replaced.

Estimated Annual Operating Cost: N/A

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: We do not share our radio equipment with other municipalities.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Police

Project Name: Replace Computer Voice Stress Analyzer (CVSA) Equipment

Project Location: Police Department

Project Description: This project seeks to replace antiquated equipment and pay for required training for users.

Project Justification: Present equipment is outdated and department needs to train a new user.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$8,500

Source of Estimate: National Institute for Truth Verification (NITV) Federal Services

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: We will receive \$4,000 credit on trade in of 2016 System.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: We cannot share the system but we can do testing for other municipalities.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Replacement Renovation Repair Expansion Other

Department: Police

Project Name: Replace Signs, Poles and Signalization Repair

Project Location: Police Department

Project Description: Replace and order new signage including poles and tools for installation. Purchase replacement parts for antiquated signalization system.

Project Justification: The City constantly is in need of sign replacement and improvements including poles. If replacement parts are not purchased for signalization system, traffic signals will not work.

Project Priority: 1 Low / 5 High 4

Mandates: MUTCD

Estimated Cost: \$75,000

Source of Estimate: Traffic Control Products (TCP) and Pathmaster

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

Fire Department

	<u>2022</u>
Fire Department Vehicle (2016)	\$ 45,000
Replacement of Thermal Imaging Units (TIU)	63,000
Ambulance Stryker Stair Chairs	20,000
Fire Hose and Nozzle Inventory	10,000
Total	<u>\$ 138,000</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Fire

Project Name: Fire Department Vehicle (2016)

Project Location: Fire Department

Project Description: Purchase of a 2022 vehicle as a continuing replacement schedule for the fire department's administrative fleet.

Project Justification: This project will serve to replace one of the administrative vehicles in the fire department fleet further enhancing the readiness of these vehicles. These vehicles are utilized throughout the days to perform administrative duties, along with responding on emergency calls for medium to larger incidents.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$45,000

Source of Estimate: State Term Schedule

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: _____

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Fire

Project Name: Replacement of Thermal Imaging Units (TIU) (2012)

Project Location: Fire Department

Project Description: This project would replace the departments Thermal Imaging Units (TIU) currently in-service on the fire department apparatus.

Project Justification: A thermal imaging unit (TIU) is a instrument that allows a firefighter to see through smoke and flames utilizing infra red imaging technology. The fire department maintains a fleet of thermal imaging units to assist in search and rescue of victims and locating heat/fire. Many of our current units are almost least 10 years old. The technology for these instruments has changed drastically over the years and by replacing these units, we hope to benefit from the increase technology and the decrease in size and weight of the units.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$63,000

Source of Estimate: Manufacturer Estimates

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Fire

Project Name: Ambulance Stryker Stair Chairs

Project Location: Fire Department

Project Description: Replace 4 Stryker Stair Chairs

Project Justification: The Fire Department has three rescue squads in service daily, two frontline and one jump squad that respond to numerous types of emergencies. Each rescue squad is equipped with a Stryker Stair Chair to assist with extricating patients who are non-ambulatory down stairs and out of their residence to the exterior waiting cot. These stair chairs have decreased the amount of lifting and carrying of patients necessary to get them to the squad to prepare for transport while also reducing injuries. These chairs are approaching 15 years old and are becoming more and more costly to service each year. These stair chairs need to be replaced to ensure their reliability, efficiency and effectiveness.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$20,000

Source of Estimate: Manufacturer Estimates

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Fire

Project Name: Fire Hose and Nozzle Inventory (1980/1990's) (1 of 3)

Project Location: Fire Department

Project Description: This project would be the first annual installment of 3 for replacement of aging fire hose and nozzle inventory.

Project Justification: The Fire Department maintains a large inventory of front line and reserve fire hoses and nozzles. These hoses and nozzles are critical tools in fire suppression. The inventory is maintained and tested annually according to NFPA 1962. Much of this inventory is aging out of its usable life. This capital project will replace old hoses and nozzles in order to maintain an up to date standing supply of fire hoses and nozzles to place on our fire apparatus.

Project Priority: 1 Low / 5 High 5

Mandates: NFPA 1962

Estimated Cost: \$10,000

Source of Estimate: Manufacturer Estimates

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

Public Works Department - Equipment

	<u>2022</u>
Parks and Public Land	
Dump Truck No. 73 (1997)	\$ 200,000
Watering Truck No. 18 (2007)	70,000
Pick-Up Truck No. 67 (2011)	50,000
Scag Mower 436 (2010) - Electric	17,000
Mower Vent Trac 405 (2014)	17,000
 Brush Collection	
Loader No. 208 (1997)	\$ 155,000
 Refuse Collection	
Scooter 103 - Diesel (2012)	\$ 35,000
 Snow & Ice	
Dump Truck No. 70 (2000)	\$ 175,000
Snow Plows (2012)	16,000
 Streets	
Street Sweeper (2013) Lease	\$ 70,000
Sewer Jet Vac Truck (2004) Lease	60,000
Roller, Asphalt No. 1207 (1995)	60,000
 Central Garage	
Welding Machine (1996)	\$ 15,000
Scanner (2015)	8,000
 Total	 <u>\$ 948,000</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Single Axle Dump Truck 73 (1997 International 4900) Replacement

Project Location: City Wide

Project Description: Truck #73 is a 1997 Unit used year round in various departments. This is a multiple purpose vehicle used daily for all types of City related work. Streets, Brush, Snow and Leaf Collection

Project Justification: Unit exceeds normal 10 year life expectancy. Replacement of the unit is due to deteriorating physical condition and increased maintenance cost. The 2000 Single Axle body dump truck is used for brush/leaf season, moving road plates, hauling hot mix asphalt for street repairs and clearing and maintaining City streets during all snow and ice events.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$200,000

Source of Estimate: Freightliner

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replace with new vehicle.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Equipment

Project Name: Watering Truck 18 (2007 ISUZU NPR)

Project Location: City Wide

Project Description: Truck #18 is a 2007 unit and used to perform a number daily operations within the city. During the spring, summer and fall months the unit has a watering tank attached to the rear of the truck bed. This truck then performs daily watering of numerous planter beds along with an estimated 320 hanging baskets that need to be water 5 days a week during the summer months. the truck is also used to water any trees that are planted along RTA Shaker as part of our Hawthorn Tree Planting Program.

Project Justification: This unit exceeds its normal life expectancy and has a 7 year replacement plan. Replacement is needed due to deteriorating physical condition and will assist in improving the customer Services provided in maintaining City owned parks and land and snow and ice in the winter.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$70,000

Source of Estimate: Valley Ford

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Pick-Up Truck 67 (2011 Ford F550)

Project Location: City Wide

Project Description: Truck #67 is a 2011 and used year round for grounds maintenance and snow/ice control including hauling trailers/riding mowers, mulch, topsoil, miscellaneous tools/supplies and performing high grass inspection. Winter months this truck clears all City buildings parking lots from snow and ice.

Project Justification: This unit exceeds its normal life expectancy and has a 7 year replacement plan. Replacement is needed due to deteriorating physical condition and will assist in improving the customer Services provided in maintaining City owned parks and land and snow and ice in the winter.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$50,000

Source of Estimate: Valley Ford

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replace with new vehicle

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Scag Mower 436 (2010 Scag) - All Electric Purchase

Project Location: City Wide

Project Description: Mower #436 is a zero turn mowing unit that is used to maintain city properties. The high performance mower will help streamline cutting city greenspace in a safe and efficient manner. This purchase will be an Electric mower, the benefits of purchasing an all Electric Mower is that this unit will have zero emissions, low noise, zero fuel and projected lower maintenance cost.

Project Justification: Mowing unit exceeds normal life expectancy of 5 years. This unit is being replaced due to deteriorating physical condition. This mowing unit is used during the spring, summer and fall months. This unit improves the service in maintaining Shaker Heights greenspace and nuisance properties and lots.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$17,000

Source of Estimate: GreenWorks

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replacing older mower unit #436.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Mower Vent Trac 405 (2014 405P)

Project Location: City Wide

Project Description: Vent Trac #405 is a multi purpose mowing unit that is used to maintain city properties. The high performance multi-mower will help streamline cutting city greenspace in a safe and efficient manner. This unit can also take additional attachments that is used to blow leaves in the fall along with plowing various city buildings during snow events (sidewalks and small areas).

Project Justification: Unit exceeds normal life expectancy of 5 years. This unit is being replaced due to deteriorating physical condition. This mowing unit is used during the spring, summer, fall and winter months. This unit improves the service in maintaining Shaker Heights greenspace and nuisance properties and lots.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$17,000

Source of Estimate: Century Equipment

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replacing older mower unit #405.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

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

Project Location: City Wide

Project Description:
Loader #208 is a 2006 Komatsu WA200-5L. This equipment is used throughout the city performing various work. This unit is responsible for cleaning brush as well as instrumental during leaf season for loading/picking hauling and moving leafs off Shaker streets. Also, it is used during heavy snow events. The loader is used to help clear city streets of large amounts of snow including RTA Rapid crossovers.

Project Justification:
Unit has exceeded normal life expectancy. 10 year replacement plan. The Department maintains a loader for supporting the picking up of leaves off of city tree lawns during the fall season. During summer operations the loader is out servicing tree lawns by removing brush piles and is also used during major snow events. The loader is a vital piece of equipment to maintain/support our high level of service for our residents. This is a unique service for Shaker residents..

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$155,000

Source of Estimate: Columbus Equipment

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replace older Unit #208.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

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

Project Location: City Wide

Project Description: Annual replacement of Scooters. The City replaces at least one scooter in year 2021. Scooter are equipped with a split back dump bed to carry both rubbish/recycling from residents backyards to the refuse truck.

Project Justification: Unit 103 exceeds normal life expectancy and has a 7-year equipment replacement Plan. During daily operations as many as 10 scooters are out servicing homes.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$35,000

Source of Estimate: ABC Equipment

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replace with new vehicle.

Estimated Annual Operating Cost: -

Estimated Annual Operating 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: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Single Axle Dump Truck 70 (2000 International 4900) Replacement

Project Location: City Wide

Project Description: Truck #70 is a 2000 unit used year round in various departments. This is a multiple purpose vehicle used daily for all types of City related work. Streets, Brush, Snow, and Leaf season

Project Justification: Unit exceeds normal 10 year life expectancy. Replacement of the unit is due to deteriorating physical condition and increased maintenance cost. The 2000 Single Axle body dump truck is used for brush/leaf season, moving road plates, hauling hot mix asphalt for street repairs and clearing and maintaining City streets during all snow and ice events.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$175,000

Source of Estimate: Freightliner

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replace with new vehicle.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Snow Plows (2012) - Replacements

Project Location: City Wide

Project Description: Snow plows are 11' units used to clear a large amount of snow and ice from all city streets and parking lots. These plows are used extensively during all snow and ice events.

Project Justification: The snow plow units physical conditions are deteriorating, numerous repairs (welding) is performed to keep the units up and running during all types of snow, and ice events.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$16,000

Source of Estimate: Concord

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replacing with new unit.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2021

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Sweeper (2017) – Elgin Broom Bear - Final Year of Lease

Project Location: City Wide

Project Description: Street Sweeper (Lease) – final year

Project Justification: Sweeper 1106 is designed to meet the most demanding municipal applications during street cleaning. Daily use of this vehicle will help the environment by removing debris, dirt and other material from our storm water catch basin and curbs daily maintenance of these areas help keep those items out of our lakes and streams. This unit is also used exclusively during leaf season to clean up leftover leaves during leaf removal on city streets.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$70,000

Source of Estimate: Jack Doheny Supply

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2021

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Sewer Jet Truck #78 (2004) – Lease year two of five

Project Location: City Wide

Project Description: 5 Year Lease Jet Truck – year two

Project Justification: Sewer jet truck #78 involves pipe cleaning operations that are carried out throughout the year. The sewer cleaner is also use to vacuum all of the dirt and debris that is extracted from the city's storm and sanitary lines. All the solids and water removed this way are then disposed into a sludge tank. Regular city sewage cleaning ensures that the streets storm and sanitary drains run smoothly. Cleaning and maintaining sewer lines, catch basins, and storm sewers is essential to the welfare of our community. Effective sewer cleaning helps protect the environment by cleaning and maintaining sewer systems in order to help prevent overflows that could pollute fresh water resources.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$60,000

Source of Estimate: Jack Doheny Supply

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replacing with new vehicle

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Roller 1207 (1995 Beuthlina)

Project Location: City Wide

Project Description: 1995 Street Roller performs various road work throughout the City. The unit is vital for closing up large street holes on city streets when hot mix asphalt is needed to close and repair the work site (water leaks, sink holes CWD repairs) and sewer repairs (storm and sanitary laterals, curb drains and sewer mains).

Project Justification: Unit exceeds 10-year equipment replacement plan. The streets roller maintains City streets and is an important piece of equipment to support our high level of service for residents.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$60,000

Source of Estimate: Southeastern Equipment

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replace older Unit #1207

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Welding Machine (1996)

Project Location: Mechanics Shop

Project Description:
The Wire Feed Welder is a semi-automatic machine, which is used in welding process for numerous applications on city equipment. The welder provides a stronger joint compared to a standard stick welding procedure. Also, it is a continuous welding process that allows you to weld nonstop when working on a broken piece of equipment which helps in cutting downtime and insures the mechanic be more efficient in repairing downed equipment. The welder is used to help repair and or strengthen metal objects that have become broken or even weaken during daily equipment operation. Snow Plows, Truck Frames, Dump Beds are only a small sample of the items that are repaired throughout the year.

Project Justification:
This unit has exceeded normal life expectancy of 10 years. The machine is an important tool used by the mechanics to help repair various breaks or defects with all types of large metal/steel objects (plows, truck frames and loaders/back hoe buckets) unit helps maintain and support the high level of service for repair work to our daily fleet.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$15,000

Source of Estimate: Prax-Air Corp.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replacing 10 year old unit.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Scanner (2015)

Project Location: Mechanics Shop

Project Description: This unit would be a new purchase. The scanner can be used on multiple equipment from Heavy Equipment (Loader/Back-Hoes) to Single and Tandem Axle Trucks and also standard pick-ups and vehicles. The scanner can be used to diagnose various mechanical issues when interfacing with the vehicles computer system. The scanner will be able to troubleshoot equipment problems in a more timely and efficient manner to help the mechanics pinpoint the actual cause, thus giving the mechanics a better chance of fixing the problem sooner with less equipment downtime.

Project Justification: New Purchase - troubleshoot equipment issues

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$8,000

Source of Estimate: Fleet Pride

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: New Purchase

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

Public Works Department - Streets

	<u>2022</u>
Street Resurfacing	\$ 1,992,500
Chagrin Resurfacing (border to border)	1,000,000
Bike Striping	7,500
Total	<u><u>\$ 3,000,000</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Streets

Project Name: Street Resurfacing

Project Location: Various

Project Description: The project will entail the removal of 3-inches of asphalt, installation of intermediate & surface asphalt, adjustment of existing utilities casting, replacement of curb & aprons (as required), installation of ADA Curb ramps and pavement markings.

Project Justification: Asphalt roads have a useful life of 15 years (+/-). This program is intended to increase safety, rehabilitate the transportation system and reduce maintenance costs.

Project Priority: 1 Low / 5 High 5

Mandates: Infrastructure Maintenance

Estimated Cost: \$1,992,500

Source of Estimate: City staff / historical cost data.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Resurfacing

Project Name: Chagrin Blvd. (PID 112472)

Project Location: Western city limit to Farnsleigh & Eastern city limit to Helen.

Project Description: This is an ODOT LPA project and the City will be receiving federal funding. The project will entail the removal of 3-inches of asphalt, installation of intermediate & surface asphalt, adjustment of existing utilities casting, replacement of curb & aprons (as required), installation of ADA Curb ramps, replacement of regulatory signs and pavement markings. The funds will also be used for construction management & inspection which is a requirement for federal funding.

Project Justification: Asphalt roads have a useful life of 15 years (+/-). This program is intended to increase safety, rehabilitate the transportation system and reduce maintenance costs. Chagrin was last paved in 2008. Total project cost estimated to be \$3.0 million.

Project Priority: 1 Low / 5 High 5

Mandates: Infrastructure Maintenance

Estimated Cost: \$1,000,000

Source of Estimate: City staff / historical cost data.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Streets

Project Name: Bike Striping

Project Location: Various

Project Description: The project will entail the re-painting of existing bike pavement markings.

Project Justification: Pavement markings generally last one year. This project will repaint existing bike pavement markings to help ensure the safety of bicycle riders & motorists.

Project Priority: 1 Low / 5 High 5

Mandates: Infrastructure Maintenance

Estimated Cost: \$7,500

Source of Estimate: City staff / historical cost data.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

Public Works Department - Sewers

	<u>2022</u>
SSO 11 (Lynnfield / Lomond) Control Project Design	\$ 1,000,000
Sewer Improvements & Lining	1,000,000
Bryden Road Culvert	500,000
Total	<u><u>\$ 2,500,000</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Sewers

Project Name: SSO 11 (Lynnfield / Lomond) Control Project Design

Project Location: Lynnfield, Lomond & Sherrington

Project Description: This is a construction project that will minimize the number of activations at Lynnfield / Lomond(SSO 11). These funds will be used as a match for grants including NEORSO MCIP grant application which we will be submitting in 2022.

Project Justification: Sanitary Sewer Overflows occur during wet weather events causing sanitary flow to be discharged into the environment. The intent of this project is to control the number of activations to a 10-year, 1-hour event. A secondary benefit is a potential reduction of basement backups within the sewer shed.

Project Priority: 1 Low / 5 High 5

Mandates: The City is required by the EPA to address SSOs.

Estimated Cost: \$1,000,000 Unknown until design is completed, project cost estimated at \$6 million. PW will set aside \$1 million a year for two years and seek funding for remainder.

Source of Estimate: Consultant / Design Engineer

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Sewers

Project Name: Sewer Improvements & Lining

Project Location: Various & Continuation of work in the Northeast Quadrant.

Project Description: Internal inspection of sewers, spot repairs of structurally damaged pipe, Installation of cured-in-pipe, rehabilitation of manholes. The NE Quad I/I program started in 2018. Minimal work was performed during the pandemic which stymied the schedule. Public Works intent is to complete the NE Quad program in 2023.

Project Justification: The primary goals of the sewer program are to provide structural integrity to aging Infrastructure, reduce infiltration and inflow and reduce the frequency of basement backups.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$1,000,000

Source of Estimate: City staff / historical cost data.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: The sewers are owned by the City and are responsible the maintenance and operating costs.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Sewers

Project Name: Bryden Road Culvert

Project Location: Green Road / Bryden Road intersection

Project Description: An new culvert will be installed in parallel with the existing culvert to help convey wet weather flow. This will be a joint project with Beachwood; Shaker Heights & Beachwood will be sharing the cost of construction. It is our intent to use NEORS Community Cost Share to offset Shaker Heights portion of the project. The engineer's estimate for the project is \$1.0 million. Shaker's contribution will be \$500,000, with Beachwood paying the remainder.

Project Justification: During heavy rain events, the intersection at Green / Bryden becomes impassable for traffic and becomes a hazard. The existing culvert does not have the capacity to convey large rain events.

Project Priority: 1 Low / 5 High 5

Mandates: _____

Estimated Cost: \$500,000

Source of Estimate: City Staff & historical cost data

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: The City owns the sewers & outfalls and is responsible for maintenance & operating costs.

Public Works Department - Building Maintenance

	2022
General Building Maintenance and Repair	
City Facility Repairs and Renovations	\$ 300,000
Consulting Engineer	8,000
 Parking Lots	
STC South - Middle Park. Lot & Dumpster Enclosures Replace	\$ 250,000
Police/Court South Lot - replacement	85,000
Retaining Wall Repair - S. Chagrin Business Public Parking Lot	50,000
 City Hall	
Windows	\$ 150,000
HVAC - former Health Dept area	30,000
Interior Painting	25,000
Window Blinds	10,000
 Annex	
Annex Renovation - Feasibility Study and Design Phase	\$ 75,000
 Fire Station #2	
Flat Roof Areas of Station	\$ 50,000
 Police/Court Building	
Police South Parking Lot Brick Wall	\$ 145,000
Fire Alarm System Upgrade	80,000
Jail Lighting Retrofit	30,000
Flooring - Court	20,000
Interior Painting - Police	20,000
 Service Center	
Generator Upgrade	\$ 150,000
West Side Window Replacement	30,000
 Fire Station #1	
Connect Mechanical Cooling (A/C) to Emergency Generator	\$ 35,000
 Miscellaneous	
Neighborhood Project	\$ 30,000
Public Furniture and Fixture Replacement	25,000
 Total	 \$ 1,598,000

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: City Facility Repairs and Renovations

Project Location: Various City locations.

Project Description: Various emergency repairs to city facilities throughout the year.

Project Justification: Due to breakdowns or violations.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, Public safety and convenience

Estimated Cost: \$300,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Consulting Engineer

Project Location: Various - TBD

Project Description: Provide professional engineering service to assist with the City's infrastructure and facility projects.

Project Justification: This enables all City departments access to our Consulting Engineer for various needs and support throughout the City.

Project Priority: 1 Low / 5 High 5

Mandates: City asset protection, Public Safety

Estimated Cost: \$8,000

Source of Estimate: City engineer

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Shaker Towne Centre South - Middle Parking Lot and Dumpster Enclosures Replacement

Project Location: 16706 - 16812 Chagrin Blvd.

Project Description: The existing asphalt parking lot will be removed, the substrate regraded to ensure proper drainage and new asphalt will be installed. The lot is used by the public. The project will include new parking pavement markings. The existing dumpster enclosures will be replaced or fully rehabilitated.

Project Justification: The existing parking lot requires ongoing maintenance for asphalt repairs. There is extensive cracking due to age and subbase failures are occurring. The parking lot is in poor condition having numerous potholes and cracking and must be repaved to correct the conditions. The dumpster enclosures are in need of substantial repairs and improvements. Their locations and sizes will be adjusted to meet the needs of the businesses and the City.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, Public safety and health

Estimated Cost: \$250,000

Source of Estimate: City engineer

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: Police Department South Lot - Replacement

Project Location: Police Department - 3355 Lee Rd.

Project Description: The existing asphalt parking lot will be removed, the substrate regraded to ensure proper drainage and new asphalt will be installed. The lot is used by the Police Department. The project will include new parking pavement markings.

Project Justification: The existing South parking lot requires ongoing maintenance for asphalt repairs. There is extensive cracking due to age and subbase failures are occurring. The parking lot is in poor condition having numerous potholes and cracking and should be replaced to correct the conditions.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, Public Safety

Estimated Cost: \$85,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Retaining Wall Repair - South Chagrin Business Public Parking Lot

Project Location: Shaker Towne Centre (Southside) - 16718 - 16730 Chagrin Blvd.

Project Description: Demolish and rebuild approximately 30 feet of existing brick masonry retaining wall at the Southside of Shaker Towne Centre.

Project Justification: The existing wall has deteriorated beyond repair and is in need of urgent replacement. The site is in a commercial district abutting residential properties. This site poses a safety risk to the business district patrons and the residents located on Kenyon Road.

Project Priority: 1 Low / 5 High 5

Mandates: City asset protection, Public safety

Estimated Cost: \$50,000

Source of Estimate: City engineer

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Window Restoration

Project Location: City Hall – 3400 Lee Rd.

Project Description: Remove peeling paint from the exterior wood trim around the buildings windows. Any lead paint will need to be abated as required. The surfaces shall be primed, painted and caulked to match existing colors. Wood repairs will also be performed as required. The existing storm windows will be replaced.

Project Justification: The building's exterior wood window paint is peeling and cracking allowing moisture damage to occur to wood windows. To protect wood windows from additional weather damage, exposed wood window surfaces should be protected by application of paint along with wood repairs. The existing storm windows do not provide proper weather protection. The storm windows will be replaced.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, Building code, City building inspection

Estimated Cost: \$150,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Old Health Dept. area HVAC

Project Location: City Hall – 3400 Lee Rd.

Project Description: Install a HVAC system in the basement old Health Department West wing area. The unit will service the basement West wing area. Proper air circulation, fresh air intake, humidity control, air filtration and electronic controls will be installed.

Project Justification: Poor air circulation and air quality affects the basement West wing area. There is no mechanical air circulation, fresh air introduction or humidity control. A HVAC system will be installed to improve the air quality.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, Building codes, Resident and City Staff Health protection

Estimated Cost: \$30,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Interior Painting

Project Location: City Hall – 3400 Lee Rd.

Project Description: Remove peeling paint from the interior surfaces including door frames, walls, trim, and floors. The surfaces shall be patched, primed, caulked and painted to match existing colors.

Project Justification: There are many areas where the walls are scuffed or damaged. The paint is scuffed, damaged or faded. These areas in the building need to be ascetically refreshed.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection,

Estimated Cost: \$25,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Window Blinds

Project Location: City Hall – 3400 Lee Rd.

Project Description: Replace various window blinds.

Project Justification: Many of the window blinds are in need of replacement. Some of the blinds are inoperable. Many of the blinds have been sun bleached so the paint is failing. The failing paint causes dust and dirt to stick to the blinds. They are unable to be thoroughly cleaned.

Project Priority: 1 Low / 5 High 3

Mandates: City asset protection, City staff health

Estimated Cost: \$10,000

Source of Estimate: Blind contractor

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Annex Renovation - Feasibility Study and Design Phase

Project Location: City Hall Annex - 3380 Lee Rd.

Project Description: Commission a feasibility study for the Annex building and design a complete renovation of the City Hall Annex building. The Annex would become the new office location for selected City Departments. Design a City staff lunchroom within City Hall.

Project Justification: There is a shortage of available office space within City Hall. Some City staff are in basement areas or other small rooms that were not designed to be offices. This project would be a step toward additional office space on the City Hall property. This would allow for a couple of smaller City Departments to be relocated to the Annex building. It would revive and reinvigorate an older City building. A properly designed lunchroom is needed for City Hall staff. It should contain typical amenities like a sink and counter space.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, Life Safety and Building codes

Estimated Cost: \$75,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: Flat Roofs Replacement

Project Location: Fire Station #2 - 2801 Warrensville Center Rd

Project Description: Replace the roofing material on the two flat roofs. Roof insulation will be installed on the decks under the roofing material.

Project Justification: The roof is leaking causing interior damage to the ceilings and walls. The roof has exceeded its life expectancy. The roof can no longer be maintained leak-free.

Project Priority: 1 Low / 5 High 5

Mandates: City asset protection, Building codes, City Staff health and safety

Estimated Cost: \$50,000

Source of Estimate: Roofing contractor

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Police South Parking Lot Brick Wall

Project Location: Police & Court Building - 3355 Lee Rd

Project Description: Complete demolition, removal and replacement of approximately 50 feet of the partially demolished brick masonry wall and wall footer.

Project Justification: The existing wall is partially demolished and in need of urgent repair. The site is in the Police lot abutting residential properties. This site poses a safety risk to Police personnel and the residents located on Chalfant Road.

Project Priority: 1 Low / 5 High 5

Mandates: City asset protection, Public Safety

Estimated Cost: \$145,000

Source of Estimate: City engineer

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Fire Alarm System Upgrade

Project Location: Police & Court Building - 3355 Lee Rd

Project Description: The fire alarm system will be upgraded to current codes. The fire alarm control panel and devices will be replaced. New fire detection devices (i.e. smoke/heat detectors) will be installed in required areas. New notification devices (i.e. horn/strobes) will be installed to provide proper evacuation warnings.

Project Justification: The fire alarm system is original to the building. The system was designed and installed for the original buildings layout, usage and Life Safety codes. The building has had several usage space modifications and renovations since being built. Life Safety codes have changed substantially. The system will be upgraded to current Life Safety codes.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, Life Safety and Building codes, Resident and City Staff protection

Estimated Cost: \$80,000

Source of Estimate: Fire alarm contractor

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Jail Lighting Retrofit

Project Location: Police & Court Building - 3355 Lee Rd

Project Description: Retrofit the existing Jail and Court holding cell light fixtures. The light fixture's Mercury lamps, ballasts and other components will be removed. A new LED light source retrofit kit will be installed in the original housing.

Project Justification: Replacement light bulbs and ballasts are no longer manufactured. We are no longer able to conduct basic light fixture maintenance. Retrofitting the fixtures will enable us to reuse the existing light housing thus achieving substantial labor savings over fixture replacement. The new LED lights will provide energy savings over the existing High Intensity Discharge (HID) Mercury lamps. The retrofit kits will be provided by the original light fixture manufacturer to avoid any retrofit issues.

Project Priority: 1 Low / 5 High 5

Mandates: City asset protection, State penal system codes

Estimated Cost: \$30,000

Source of Estimate: Lighting manufacturer

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Court Flooring Replacement

Project Location: Police & Court Building - 3355 Lee Rd

Project Description: Replace badly worn flooring in various Court areas.

Project Justification: Some areas of Court flooring are badly worn. The existing carpet is torn and can create tripping hazards. The torn areas have been covered with tape to protect people from tripping.

Project Priority: 1 Low / 5 High 5

Mandates: City asset protection, City building inspection, Court staff safety and health

Estimated Cost: \$20,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Interior Painting - Police

Project Location: Police & Court Building - 3355 Lee Rd

Project Description: Remove peeling paint from the interior surfaces including door frames, walls, trim, and floors. The surfaces shall be primed, caulked and painted to match existing colors.

Project Justification: There are many areas where the walls are scuffed or damaged. The paint is scuffed, damaged or faded. These areas in the building need to be ascetically refreshed.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection

Estimated Cost: \$20,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Generator Upgrade

Project Location: Service Center - 15600 Chagrin Blvd.

Project Description: Replace the existing generator with a unit which can meet the needs of the Service Center and Transfer Station. Provide a new generator enclosure, transfer switch and electrical feeders.

Project Justification: The existing generator does not provide sufficient backup power for the Service Center. It does not provide any power for the Transfer Station and the compactors. The new generator will cover this critical area as well as satisfy the Administration and Mechanic's areas requirements. The unit will provide backup power for the entire Service Center facility.

Project Priority: 1 Low / 5 High 4

Mandates: Public health & safety, security

Estimated Cost: \$150,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: West Side Window Replacement

Project Location: Service Center - 15600 Chagrin Blvd.

Project Description: Replace the West side windows and frames.

Project Justification: The windows are in need of urgent repair. One of the windows is boarded up. All of the window's frames are rusting and allowing rain water to infiltrate the building. The glass will be heavy-duty to provide projectile protection.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, City staff safety and health

Estimated Cost: \$30,000

Source of Estimate: City engineer

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Connect Mechanical Cooling (A/C) to Emergency Generator

Project Location: Fire Station #1 - 17000 Chagrin Blvd.

Project Description: Connect the mechanical cooling (i.e. air conditioning compressors) to the emergency generator and transfer switch.

Project Justification: The building's mechanical cooling is not connected to the backup generator. The rest of the facility has emergency generator power. When the electrical power fails during the summer months, the building operates without air conditioning. This makes tough working conditions within the building where room temperatures can rise into the 90s.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, First responder and City staff safety and health

Estimated Cost: \$35,000

Source of Estimate: City engineer

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Neighborhood Project

Project Location: TBD - through a public process.

Project Description: Neighborhood improvement project.

Project Justification: A project to help improve the look or functionality of a neighborhood.

Project Priority: 1 Low / 5 High 4

Mandates: Neighborhood improvement

Estimated Cost: \$30,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Public Furniture and Fixture Replacement

Project Location: Various City locations.

Project Description: Replace public benches, tables, seating areas.

Project Justification: Many of the public benches, tables and seating areas are in need of replacement. Some are very corroded. Replacing these pieces of public furniture and fixtures will increase the attractiveness of the City.

Project Priority: 1 Low / 5 High 3

Mandates: City asset protection, Public safety and convenience

Estimated Cost: \$25,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

Recreation Department

	<u>2022</u>
Thornton Park	
Registration System Replacement	\$ 60,000
Picnic Tables (1995)	15,000
Ice Arena	
#2 Compressor Overhaul	30,000
Floor Scrubber (2015)	15,000
Pool	
Boilers (2002)	150,000
Replacement Water Slide (2004)	150,000
Parks	
Parks Repairs and Renovations	50,000
Around the World Playground – CCI Staining (2020)	8,000
Field Maintenance – Infield Groomer (2015-18)	6,000
Horseshoe Lake Park – Sewage Grinder Pumps	5,000
Vehicles	
Ice Arena - Zamboni (Propane) (1982/1983)	75,000
Pickup Truck w/ Snow Plow (2001)	65,000
Lawn Mower (2010)	15,000
Total	<u>\$ 644,000</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Registration System Replacement

Project Location: Thornton Park

Project Description: Replacement of our current Recreation Registration Software System

Project Justification: Our current software system is not meeting the needs of our department or customers. The product has not been maintained by the vendor and this is causing significant issues managing programs electronically.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$60,000

Source of Estimate: Current vendor pricing and discussions with other potential vendors.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: \$6,000- \$10,000 depending on vendor selected

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Picnic Tables (1995)

Project Location: Thornton Park

Project Description: The existing tables are aged and many are unsafe due to rust and broken parts. This capital project should enable us to purchase 10 or more tables dependant upon cost.

Project Justification: The existing picnic tables are over 25 years old and are showing signs of aging (discoloration, rust and broken parts). The replacement of tables is necessary to update the existing tables and to provide a safe seating and surface area for park guests.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$15,000

Source of Estimate: Victor Stanley Inc

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Compressor #2 Overhaul

Project Location: Ice Arena

Project Description: The current ice rink compressor units are over 10 years old and require an internal overhaul to replace bearings which will add 10 additional years of useful life. Compressor #1 is the primary unit and was overhauled in 2021 and Unit #2 will require the same reconditioning in 2022.

Project Justification: Failure to recondition the bearings will lead to the failure of the unit and will cause undue wear on the second unit. Both compressors are required to maintain the ice temperature, especially during warm seasons.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$30,000

Source of Estimate: Tempest Inc. – manufactured and installed the units in 2010.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Boilers (2002)

Project Location: Swimming Pool

Project Description: The existing pool boilers (3) are 20 years old and require replacement.

Project Justification: The pool boilers are aging and requiring increased maintenance and parts to maintain upkeep. New boilers will increase energy efficiency at this facility.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$150,000

Source of Estimate: DB Johnson

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Replacement Water Slide (2004)

Project Location: Swimming Pool

Project Description: Replacement of Water Slide.

Project Justification: The existing slide is 20 years old and it has aging, metal parts that are rusting and slide sections are shifting. This is a popular pool feature and the community looks forward to it every summer.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$150,000

Source of Estimate: Recreation by Lemme Jones, Inc.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Parks Repairs and Renovations

Project Location: Various City locations

Project Description: Miscellaneous health and safety repairs to parks and recreation facilities annually.

Project Justification: Park facilities are very complex and it is not always easy to predict damage, deterioration, or failure of parks and recreation equipment. Continuous repairs and renovations will help ensure the health and safety of parks and recreation visitors.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, public safety and convenience

Estimated Cost: \$50,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: CCI Staining (2020)

Project Location: Parks - Around the World Playground

Project Description: Re-staining of wood playground equipment.

Project Justification: The wooden structure that supports the playground components requires re-staining every other year to contain the arsenic components manufactured into the wood.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$8,000

Source of Estimate: Cleveland Pro Painters

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Infield Groomer (2015-18)

Project Location: Parks - Field Maintenance

Project Description: Replacement of infield groomer.

Project Justification: Infield groomers are replaced due to worn parts and damage. This equipment will wear out quickly due to the volume of use on an annual basis.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$6,000

Source of Estimate: Century Equipment

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Sewage Grinder Pumps

Project Location: Parks - Horseshoe Lake Park

Project Description: Replacement of Sewage Grinder Pumps

Project Justification: The existing pumps are over 20 years and need replacement. When the pump breaks or needs repairs, there is a disruption to the community using this park. This is the pump that ensures that there is no sewage backup in the restrooms at Horseshoe Lake Park.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$5,000

Source of Estimate: Aeration Septic Inc

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Vehicles - Ice Arena - Zamboni (Propane) (1982/1983)

Project Location: Ice Arena

Project Description: The replacement of the backup - propane Zamboni

Project Justification: The existing propane Zamboni, which is used as a backup, is approaching 30 years of age. The existing propane machine requires ongoing maintenance and parts are increasingly difficult to find. A newer used machine will improve functionality and decrease maintenance staff attention to this unit. Rinks require two Zamboni's to ensure high quality ice.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$75,000

Source of Estimate: Mid America Zamboni and Zamboni of America

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Vehicles - Pickup Truck w/ Snow Plow (2001)

Project Location: Thornton Park

Project Description: New pickup truck with plow.

Project Justification: The existing truck used for park, playground and snow plowing is a 2000 Dodge and is unreliable often requiring expensive repairs. With years of increasing down time and maintenance on the truck, this request is to replace it with a new one.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$65,000

Source of Estimate: State Bid

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Vehicles - Lawn Mower (2010)

Project Location: Thornton Park

Project Description: Replacement of Lawn Mower.

Project Justification: The existing mower is 15 years old and requires increased maintenance. Heavily used equipment, like this mower, require routine replacement to ensure high quality City facilities.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$15,000

Source of Estimate: Baker Equipment

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

Information Technology Department

	<u>2022</u>
Computer Workstation Replacements	\$ 35,000
Email Archiving System	30,000
Hardware - Servers (Kace Server)	10,000
Software Replacement and Upgrade Assurance	50,000
Total	<u>\$ 125,000</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: Computer Workstation Replacements

Project Location: Various

Project Description: Replacement of 18 employee computer workstations. Project includes standard operating software and accessories. The units are replaced according to a 2010 5-year life cycle policy. Laptop computers include an office docking solution and accessories.

Project Justification: Aged machines lack reliability. Expired warranties result in increased maintenance costs and the loss of productivity during repair. To minimize risk a hardware refresh is warranted. Conversion to laptops makes easier transition to working from home.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$35,000

Source of Estimate: In-house based on standard cost multiplied by number of systems. Less available funds from previous year's replacement purchase.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: Est. \$200/system

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: No longer of administrative value.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

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

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: Email Archiving System

Project Location: IT Server Room

Project Description: Replace the software and hardware utilized for the archiving of email which is done to ensure the City's ability to respond appropriately to requests for email records and to aide staff in the management and use of these records.

Project Justification: This server was purchased in 2016 along with software maintenance from the archive software provider. The software must be maintained to continue to effectively archive incoming mail. The existing system's software provider was acquired during this time. While the city continues to receive support an upgrade is required to receive enhancements to functionality and improvements.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$30,000

Source of Estimate: Based on budgetary proposals solicited in 2021

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: \$18,000

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: Proprietary software.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: Hardware - Servers (Kace Server)

Project Location: IT Server Room

Project Description: Replacement or upgrade of network server for efficient deployment of new computer workstations. This server operates and stores computer software images, computer hardware drivers and configuration settings.

Project Justification: The majority of this project is software maintenance, providing the capability for configuring newly released computer hardware and enables the IT Support Tech with an efficient means to simultaneously configure multiple computers.

Project Priority: 1 Low / 5 High 1

Mandates: -

Estimated Cost: \$10,000

Source of Estimate: Projection based upon previous replacement project.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: \$8,000

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Old system of no value w/o software subscription.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: Proprietary software.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: Software Replacement and Upgrade Assurance

Project Location: Various

Project Description: This project provides funds for replacement/upgrade for newer version of current used software products or acquire newly released software needed to perform work. Funds the Microsoft software maintenance contract, the purchase of additional required software and video conferencing software.

Project Justification: Out-of-date or incompatible software with hardware can result in users unable to perform their duties. Supporting a variety of versions of software/products increases technical support costs and reduces employee productivity. IT coordinates Microsoft's Software Assurance program which reduces software costs and ensures access to Microsoft's products.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$50,000

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

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: \$40,000

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

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

Planning Department

	<u>2022</u>
Van Aken District	
RTA Public Realm Design & Engineering	\$ 250,000
Van Aken Multi-Purpose Path / Bicycle Facilities Planning	70,000
Traffic Signalization	
Southern Moreland Traffic Calming Improvements	\$ 82,500
South Woodland / Warrensville Intersection Reconfiguration	50,000
Total	<u><u>\$ 452,500</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: RTA Public Realm Design and Engineering

Project Location: Tuttle Road and RTA busway (old Van Aken right-of-way)

Project Description: Improve public space near the RTA blue line station to implement the Van Aken District Public Realm Plan - adopted 2020

Project Justification: Complements the RTA comfort station and waiting area upgrade - to be constructed 2022 - 2023. Total project cost estimated to be \$2.3 million.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$250,000

Source of Estimate: Planning Department

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Replacement Renovation Repair Expansion Other

Department: Planning

Project Name: Van Aken Multi-Purpose Path / Bicycle Facilities Planning

Project Location: Van Aken Boulevard from Farnsleigh to the west (at least Parkland)

Project Description: Investigate providing in-road or off-road bicycle facilities on Van Aken Boulevard, and engage in public discussion on the options

Project Justification: Connects neighborhoods to the Van Aken District with non-motorized transportation. Total project cost estimated to be \$2.4 million.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$70,000

Source of Estimate: Planning Department

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Replacement Renovation Repair Expansion Other

Department: Planning

Project Name: Southern Moreland Traffic Calming Improvements

Project Location: Scottsdale--western city border to Lee Road, Chelton Road

Project Description: Traffic calming measures, including bump outs, to slow traffic on cut-through streets. Engineering, survey, and construction included.

Project Justification: A decades-long issue for neighbors that has been discussed recently through Moreland Neighbor Nights where neighbors voiced concerns about traffic volume and speed. A NEORS D grant of \$221,389 has been received. Requested capital funds will pay for items that don't qualify as green infrastructure.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$82,500

Source of Estimate: Planning Department

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2022

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: S Woodland/Warrensville Intersection Reconfiguration - Design and Engineering

Project Location: South Woodland and Warrensville Center Roads

Project Description: Lane and curb reconfiguration; upgraded crosswalks, upgraded signals and controller; pedestrian signal upgrades.

Project Justification: Improve safety of intersection which has been the site of a fatal crash and a bicycle/car accident. Total project cost estimated to be \$413 thousand.

Project Priority: 1 Low / 5 High 4

Mandates: ADA audible signal

Estimated Cost: \$50,000

Source of Estimate: Planning Department

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: -

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: -

This page intentionally left blank.