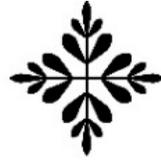


SHAKER HEIGHTS

2024 Capital Budget
November 27, 2023

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SHAKER HEIGHTS

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City of Shaker Heights Capital Summary

	2024
Police Department - Equipment and Traffic Improvements	\$ 611,000
Fire Department - Equipment	\$ 195,000
Public Works Department - Equipment	\$ 1,150,000
Public Works Department - Streets	\$ 2,257,500
Public Works Department - Facilities	\$ 3,553,000
Recreation Department - Equipment and Facilities	\$ 607,000
Information Technology Department - Hardware & Software	\$ 285,000
Planning Department - Capital Projects Design & Construction Match	\$ 2,751,241
Total Capital Summary	\$ 11,409,741

City of Shaker Heights Capital Sources & Uses

	General Capital Fund	Sewer Maintenance Fund	Tree Assessment Fund	ARPA Funds	Total
Police Department	\$ 611,000				\$ 611,000
Fire Department	\$ 195,000				\$ 195,000
Public Works Department - Equipment	\$ 970,000	\$ 140,000 (B)	\$ 40,000 (C)		\$ 1,150,000
Public Works Department - Streets	\$ -			\$ 2,257,500 (D)	\$ 2,257,500
Public Works Department - Facilities	\$ 2,968,091			\$ 584,909 (D)	\$ 3,553,000
Recreation Department	\$ 607,000				\$ 607,000
Information Technology Department	\$ 285,000				\$ 285,000
Planning Department	\$ 2,751,241 (E)				\$ 2,751,241
	\$ 8,387,332 (A)	\$ 140,000	\$ 40,000	\$ 2,842,409	\$ 11,409,741

(A) Funded as part of the General Fund transfer of \$11.0 million in 2023.

(B) Lease payments in Sewer Maintenance Fund for Street Sweeper and Sewer Jet Vac.

(C) Chipper (additional funds) funded out of Forestry budget within this fund.

(D) Funds for these projects will come directly from the ARPA Special Revenue Fund.

(E) This amount includes the \$610K Van Aken Bikeway & \$610K RTA Public Realm projects and those funds are already held in the Capital Fund earmarked at the end of 2022.

Police Department

	<u>2024</u>
Vehicles	
Annual Replacement of Police Cruisers	\$ 360,000
Equipment	
TASERS, holsters and cartridges (Year 2 of 2)	\$ 105,000
Van Aken District Community Engagement Center	36,000
Replacement of M-4 Rifles and Shotguns (10 yr cycle)	35,000
Traffic	
Signage, Poles And Signalization Annual Maintenance	\$ 75,000
Total	<u>\$ 611,000</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

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 five to 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: \$360,000

Source of Estimate: State 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 auctioned.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: Fuel and 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: 2023

Type: New Renovation Expansion
 Replacement Repair Other

Department: Police

Project Name: TASERS, holsters and cartridges (Year 2 of 2)

Project Location: Police Department

Project Description: Replace Tasers as well as purchase cartridges for qualification of officers.

Project Justification: Tasers are replaced on a 5 year cycle according to Manufacturer recommendations. Our Tasers were last purchased in 2018.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$105,000

Source of Estimate: Quote provided by AXON. Tasers are no longer offered on state contract.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: Mfg. 4 yr. warranty

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: We will try to auction or sell old inventory to other Law Enforcement Agency.

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 share our weapons.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Police

Project Name: Replacement of M-4 Rifles and Shotguns (10 yr cycle)

Project Location: Police Department

Project Description: Replacement of department-issued firearms (37 rifles / 30 shotguns)

Project Justification: Firearms are replaced on a ten-year cycle.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$35,000

Source of Estimate: _____

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: N/A

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: We do not allow other municipalities to share our weapons.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

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), Pathmaster and Lightle Enterprises of Ohio

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: We don't share signs or signization equipment with other cities.

Fire Department

	<u>2024</u>
Other Vehicles	
Fire Department Vehicle (2017)	\$ 60,000
Equipment	
Lucas "CPR" Devices	\$ 125,000
Fire Department Fire Hose and Nozzle Inventory (Year 3 of 3)	10,000
Total	<u>\$ 195,000</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Fire

Project Name: Fire Department Vehicle (2017)

Project Location: Fire Department

Project Description: Purchase of a 2024 vehicle (including upfitting) 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: \$60,000

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Fire

Project Name: Lucas "CPR" Devices

Project Location: Fire Department

Project Description: The purchase of Lucas Devices to replace 3 aging units and also adding a unit to carry on the 2 main Fire Engines

Project Justification: Early and continuous, effective CPR has proven to provide successful outcomes for cardiac arrest patients. The Lucas Device ensures that CPR is continuously being provided to a patient in cardiac arrest. This consistent and effective CPR provided by the Lucas significantly increases the chances of survival for these patients. Adding these units to the Fire Engines is necessary as many times these trucks are first on scene to medical calls during times of high call volume.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$125,000

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Fire

Project Name: Fire Department Fire Hose and Nozzle Inventory (Year 3 of 3)

Project Location: Fire Department

Project Description: This project would be the 2nd 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 usable life. This capital project will look to replace old hose 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>2024</u>
Parks and Public Land	
Pick-up Truck No. 17 (2012)	\$ 80,000
Pick-Up Truck No. 48 (2013)	80,000
Mower No. 408 Ex Mark (2007) Electric	26,000
Refuse Collection	
Scooter 104 - Diesel (2012)	\$ 50,000
Snow & Ice	
Dump Truck Tandem No. 32 (2010)	\$ 265,000
Snow Plows (2) (2012)	22,000
Streets	
Dump Truck No. 53 (2005)	\$ 225,000
Street Sweeper (2023) Lease	80,000
Sewer Jet Vac Truck (2004) Lease	60,000
Building Maintenance	
Bucket Truck No. 16 (2002)	\$ 200,000
Central Garage	
Hoist/Lift (1997)	\$ 22,000
Tree Maintenance	
Chipper No. 702 (2000) additional funds	\$ 40,000
Total	<u>\$ 1,150,000</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Equipment

Project Name: 3/4 Ton Pick Up Truck 17 (2012 Ford F250) Replacement

Project Location: City Wide

Project Description: Pick up Truck 17 is used by our Grounds Maintenance crews to maintain City parks and public lands. This vehicle is used to move landscape materials and mowing equipment throughout the City. The truck is also used during the winter months to plow snow from the City parking lots.

Project Justification: This unit exceeds its normal 10 year life expectancy and requires replacement due to deteriorating physical condition.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$80,000

Source of Estimate: Valley Ford, State Bid

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replacing older truck 17

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: 3/4 Ton Pick Up Truck 48 (2013 Ford F350 Pick Up) Replacement

Project Location: City Wide

Project Description: Pick up Truck 48 is used by our Grounds Maintenance crews to maintain City parks and public lands. This vehicle is used to move landscape materials and mowing equipment throughout the City. The truck is also used during the winter months to plow snow from the City parking lots.

Project Justification: This unit exceeds its normal 10 year life expectancy and requires replacement due to deteriorating physical condition.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$80,000

Source of Estimate: Valley Ford, State Bid

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replace older Truck 48

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: 2024

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Equipment

Project Name: Ex Mark Mower No. 408 (2007)

Project Location: City Wide

Project Description: Mower #408 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: \$26,000

Source of Estimate: Green Works

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 #408

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Scooter – Diesel #104 (2011) 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 104 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 5

Mandates: -

Estimated Cost: \$50,000

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 older scooter #104

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Tandem Axle Dump Truck 32 (2010 International, Model 7400)

Project Location: City Wide

Project Description: Truck 32 is a 2010 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 2010 tandem axle body dump truck is used for brush/leaf season, hauling of stone and soil, clearing and maintaining City streets during all snow and ice events.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$265,000

Source of Estimate: Cleveland 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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Snow Plows - Replacement

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. This plow is used extensively during all snow and ice events.

Project Justification: The snow plow units physical conditions are deteriorating, numerous repairs (welding) is preformed 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: \$22,000

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 plow blades.

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Single Axle Dump Truck 53 (2005 International 7400) Replacement

Project Location: City Wide

Project Description: Truck 53 is a 2005 vehicle 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 2005 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: \$225,000

Source of Estimate: Cleveland Freightliner

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Replace older truck #53

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Street Sweeper (2023) Lease

Project Location: City Wide

Project Description: 5 Year Lease Sweeper Truck – year one

Project Justification: Street sweeper truck 1108 is used daily to clean and maintain the city streets which helps control debris going into the storm water sewer system. This vehicle is frequently used to clean streets before special events and block parties. The sweeper also collects loose leaves during leaf collection.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$80,000

Source of Estimate: Mtech

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: 2024

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Equipment

Project Name: Sewer jet truck #78 Lease

Project Location: City Wide

Project Description: 5 Year Lease Jet Truck – year three

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: Best Equipment

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Bucket Truck No.16 (2002)

Project Location: City Wide

Project Description: Bucket Truck 16 is assigned to the facility maintenance staff who maintain City properties and buildings. The bucket truck is equipped with tool boxes for storing equipment and parts.

Project Justification: The 21 year old vehicle has exceeded it's normal life expectancy of 10 years. This unit is being replaced due to deteriorating physical condition and the unavailability of replacement parts. The vehicle is essential to maintaining the City property and buildings.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$200,000

Source of Estimate: Utility Truck 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 a new vehicle.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: Truck 16 is equipped with tools and parts needed to maintain City facilities.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Hoist/Lift (1997)

Project Location: Public Works Garage

Project Description: The hoist lift is used to lift city vehicles up for maintenance and repairs. It is an important part of the mechanics equipment creating an efficient means of repairing the City's fleet of vehicles.

Project Justification: Unit is worn and has exceeded normal life expectancy of 10 years. Modern lifts are equipped with better safety features and lifting capabilities.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$22,000

Source of Estimate: Tri County Tool & 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: The hoist lift is a non-portable unit installed in the Public Works garage.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Woodchuck Chipper No. 702 (2000) Additional funds from 2023 appropriation.

Project Location: City Wide

Project Description: Chipper # 702 is a used to perform a number daily operations within the city. During the spring, summer and fall months the unit is used chip various size tree branches. This unit performs year round work.

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: \$40,000

Source of Estimate: Vermeer All Roads

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 - Streets

	<u>2024</u>
Street Resurfacing	\$ 2,250,000
Bike Striping	7,500
Total	<u><u>\$ 2,257,500</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2023

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: \$2,250,000

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: 2023

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 - Building Maintenance

	2024
General Building Maintenance and Repair	
Furniture and Equipment	\$ 50,000
Consulting Engineer	8,000
 City Hall	
Security Upgrades	\$ 450,000
Windows (additional funds)	175,000
Boiler Room Water Service Repairs	60,000
 Police/Court Building	
Enclose Courtyard (design & minimal build out)	\$ 550,000
Fire Alarm - Addtl Funds	80,000
Court Administration Painting	25,000
Replacement of Jail Sound System	25,000
 Fire Station #1	
Roof	\$ 300,000
 Fire Station #2	
Exterior Painting & Gutter Repairs	\$ 30,000
Private Quarters - Design	25,000
 Service Center	
Backyard Rehabilitation (Year 1 of 2)	\$ 300,000
Fire Alarm System	150,000
Restroom Renovation - 1st Floor Men's	150,000
Ludgate Yard Gate	50,000
Restroom Update Convert to Women's	30,000
Re-Key	30,000
 Shaker Family Center	
Wood Doors & Window Replacement	\$ 25,000
 Parking Lots	
City Hall & Wood Fence	\$ 750,000
 Miscellaneous	
City Departments Video Surveillance Systems Replacement	\$ 290,000
 Total	\$ 3,553,000

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Furniture and Equipment

Project Location: City Buildings - Locations TBD

Project Description: Repair or replace furniture or equipment that has unexpectedly failed.

Project Justification: Failing or broken furniture and equipment should be replaced to mitigate the risk of injury or accident.

Project Priority: 1 Low / 5 High 5

Mandates: Public and City staff safety, City asset protection

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Consulting Engineer

Project Location: Various City Locations - 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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Security Upgrades

Project Location: City Hall - 3400 Lee Road

Project Description: Harden the receptionist's area against light ballistic impact. Secure the main entry doors and increase the building security alarm system's coverage to ensure that only authorized individuals both public and staff can enter the building.

Project Justification: The current entrance area offers staff no protection from light ballistic impact. No means exists to monitor and control the open hours access to the building. The existing building security alarm system does not provide window well window protection.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection, public/staff health and safety

Estimated Cost: \$450,000

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Windows - Additional Funds

Project Location: City Hall - 3400 Lee Road

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 the 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 staff and asset protection, Building Code, City building inspection

Estimated Cost: \$175,000

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Boiler Room Water Service Repairs

Project Location: City Hall - 3400 Lee Road

Project Description: Replace the main domestic water service pressure regulator. Replace many of the boiler room's deteriorating or leaking galvanized and brass water lines. The building's water distribution manifold and isolation valves will be replaced.

Project Justification: The main water pressure regulator has failed and is unrepairable. The unit keeps high water pressure from reaching the old interior pipes. This is putting undue stress on these old pipes and can cause unexpected failure. Most of the water lines in the boiler room are corroded. Some are intermittently leaking. The distribution manifold can allows staff to turn off water to various areas of the building for preventative or emergency service do not function. This requires the building's water to be turned off for many small plumbing repairs.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, Building codes

Estimated Cost: \$60,000

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Enclose Courtyard (design and minimal buildout)

Project Location: Police / Court Building - 3355 Lee Road

Project Description: The existing Police courtyard will be converted to interior building space. The patio bricks will be removed and roof support columns installed. The existing deck drains will be extended to the new roof level. A new roof will be installed enclosing the space. The existing windows will be removed. HVAC equipment will be installed along with minimal electrical work. The concrete floor will be leveled with the surrounding floor.

Project Justification: The existing Courtyard deck leaks whenever it rains. Repairs must be made. The Court and the Police Department are in need of additional office space. The space should be converted to office space to allow a more efficient use. This is the first of two phases. It will stop the water infiltration and make the space minimally usable. The later phase will provide offices with in the space.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection. Improved use of building space.

Estimated Cost: \$550,000

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Fire Alarm System Replacement - Additional Funds

Project Location: Police / Court Building - 3355 Lee Road

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 building's 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 5

Mandates: Resident and City Staff life safety protection, City asset protection, Building codes

Estimated Cost: \$80,000

Source of Estimate: State Term 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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Court Administration Painting

Project Location: Municipal Court - 3355 Lee Road

Project Description: The walls in the Administration area will be repaired, primed and painted. The area is comprised of the Magistrate's', executive assistant's and manager's offices and hallways.

Project Justification: The area has not been repainted in more than 20 years. The numerous wall patches and paint touchups make the area look dingy. The paint finish has been compromised in some areas by wall spot cleaning.

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Replacement of Jail Sound System

Project Location: Police / Court Building - 3355 Lee Road

Project Description: The Jail's sound system and door access controls will be replaced. The sound system allows the jailer to communicate with prisoners and Police Administration. The door access controls allow Police staff outside of the Jail area to open the main door for egress.

Project Justification: The existing jail sound system is malfunctioning and unrepairable. The Jailer cannot be released remotely from the jail as required by the State. Portions of the system that are needed for inmate service are malfunctioning.

Project Priority: 1 Low / 5 High 4

Mandates: City staff protection, State penal code.

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Roof Replacement

Project Location: Fire Station #1 - 17000 Chagrin Boulevard

Project Description: Remove the black EDPM rubber roof and any wet roof insulation. Install roof insulation to meet current building codes and new white monolithic roof system with minimum 20 year warranty.

Project Justification: The black rubber EDPM roof has exceeded it's lifecycle. It requires frequent repairs. A new roof will provide a reliable and weather resistant roof. The roof deck insulation will be replaced as needed. The roof will be converted to white to reduce the HVAC cooling electrical load in the summer.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection, energy reduction

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: 2024

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: Exterior Painting & Gutter Repairs

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

Project Description: The copper gutters will be repaired. The aluminum gutters will be replaced with copper gutters. The exterior painted areas will be repaired, primed and repainted.

Project Justification: These repairs will stop the gutter leaks that are allowing water to run down the brick masonry walls. It will also correct the peeling and worn painted surfaces on the building's exterior.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection, Building codes

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Private Quarters - Design

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

Project Description: The living quarters of Fire Station #2 will be redesigned to make private quarters for the firefighters (men and women). Sleeping quarters, restrooms and shower facilities will be designed to provide individual privacy.

Project Justification: The firefighters sleeping quarters are an open dormitory style. The shower and restroom areas do not provide complete privacy. Firefighting staff should be provided private sleeping areas. The restrooms and showers should provide an individual complete privacy. This will provide the redesign of the shared quarters.

Project Priority: 1 Low / 5 High 4

Mandates: City staff protection, Building codes, equitable staff conditions

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Backyard Rehabilitation

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: The old failed asphalt topping in the Service Center's backyard will be ground up. The soil mix will be graded to provide proper drainage and under drains added where needed. Finally the soil will be stabilized using a cement based material. The walls around the material storage bins will be repaired.

Project Justification: The backyard is an integral part of the Service Center. Equipment and materials are stored in this area. It is also the temporary storage area for leaf collections, street sweepings and street repair spoils. During seasons of rain and snow the area becomes very muddy and rutted. These conditions make working and driving in the area very difficult and can contribute to unsafe conditions. This will make the stabilize the soil so the weather elements do not affect it so drastically.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, City Staff protection.

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: 2024

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: Fire Alarm System Replacement

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: The existing fire alarm system will be replaced in its entirety. The new system will be a digital system which provides for individual device identification during an alarm. The system's coverage will be expanded as required by Building and life safety codes.

Project Justification: The existing fire alarm system is out dated and does not meet current life safety codes. The system requires frequent repairs. The new system will meet current Building and life safety codes. It will provide reliable facility fire protection coverage.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection

Estimated Cost: \$150,000

Source of Estimate: STS 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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Restroom Renovation - 1st Floor Men's

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: Renovate the existing Men's public restroom.

Project Justification: To provide an accessible Men's restroom, updating to current building and ADA compliance codes

Project Priority: 1 Low / 5 High 5

Mandates: _____

Estimated Cost: \$150,000

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Ludgate Gate Replacement

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: The Service Center's gate on Ludgate road will be replaced. A new sliding gate will replace the existing inoperable split swing gates. The new gate will have wood infill. The deteriorated brick masonry piers will be repaired.

Project Justification: The existing gates have deteriorated and are inoperable. The brick masonry piers have split due to the gates heavy load. The gate leaves wood infill has rotted and many sections are missing.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, Building codes, safety and security

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Restroom Update - Convert to Women's

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: One of the existing Men's restrooms on the first floor of the Service Center will be converted to a Women's restroom. The urinal will be removed and a second stall added.

Project Justification: The Service Center currently has two Women's restrooms for the entire facility. Both are located on the second floor near the office area. There are no other Women's restrooms in the building. There are six Men's restrooms. This will provide a Women's restroom on the first floor.

Project Priority: 1 Low / 5 High 4

Mandates: City Staff health and equal access

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Service Center Rekey

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: Creation and installation of a grand master security keying system for the Service Center facility. All securable doors will receive a new key cylinder.

Project Justification: The Service Center is currently unable to have new keys made. The key system was controlled by the defunct locksmith company. The key system patent has expired so it cannot be transferred to another locksmith. The new keying system will secure the entire building under one manufacturers patented keying system. This prevents individuals from having unauthorized keys cut.

Project Priority: 1 Low / 5 High 5

Mandates: City asset protection, City Staff safety

Estimated Cost: \$30,000

Source of Estimate: 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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Wood Window and Two Wood Door Replacements

Project Location: Shaker Family Center - 19824 Sussex Road

Project Description: The existing wood kitchen window and two exterior doors will be replaced. The new window and doors will match the style of the existing ones.

Project Justification: The wood kitchen window and two exterior wood door are very deteriorated. The wood is rotted and splitting. The suspected lead based paint is peeling badly. A new window and doors will provide a safer environment.

Project Priority: 1 Low / 5 High 5

Mandates: City resident and asset protection, Building codes

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: City Hall Parking Lot & Wood Replacement with Green Infrastructure Improvement

Project Location: City Hall - 3400 Lee Road

Project Description: The existing parking lot will be removed, the subgrade regraded to ensure proper drainage and new asphalt will be installed. The project will also include the removal and replacement of the wood fencing, curbs, and main concrete drive apron. The installation of a Green Drainage system will be included.

Project Justification: The lot is used by City residents, employees and contractors. The existing City Hall parking lot requires substantial ongoing maintenance for asphalt repairs. There is extensive cracking due to age and subbase failure is occurring. The parking lot is in poor condition having numerous potholes and cracking and should be repaved to correct the conditions.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection

Estimated Cost: \$750,000

Source of Estimate: 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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: City Departments Video Surveillance Systems Replacement

Project Location: Various City Locations (Thornton Park, Police & Court Building, City Hall, Other City Locations)

Project Description: The City's existing seven video surveillance systems will be replaced by one new system. The system will be accessible by authorized City staff. All old cameras, video storage units and cabling will be replaced with up to date technology.

Project Justification: The City has some existing security camera systems that are more than 20 years old. Some systems are analog, affected by electrical interference and have low camera resolutions that make productive use of the systems difficult. These systems have exceeded their life expectancy. The old systems should be replaced with one new consolidated system. The new digital system will have better picture quality, redundant and more robust video storage capacity, improved camera locations and the ability for all cameras to be accessed through one portal.

Project Priority: 1 Low / 5 High 4

Mandates: City resident. staff and asset protection and Investigation Assistance

Estimated Cost: \$290,000

Source of Estimate: GSA 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: -

Recreation Department

	<u>2024</u>
Thornton Park	
Farnsleigh Parking Lot and Drive	\$ 100,000
Office - Light Fixtures (LED)	40,000
Ice Arena	
Rink Sound System (2005)	\$ 25,000
Exterior Building and Door Painting	20,000
Automatic Skate Sharpener (2015)	3,000
Pool	
PVC Piping in Pool Building (2007)	\$ 50,000
ADA Lift Chair (2007)	11,000
Parks	
Annual Park Repairs and Renovations	\$ 50,000
Courtland Oval Field Improvements (Year 2 of 2)	23,000
Sussex Tennis Recoating / Crack Sealing (2005/2013)	20,000
Lakes to Lakes Trail Improvements	10,000
Vehicles	
Zamboni - Electric (1985)	\$ 175,000
Field Lining Equipment (2008)	50,000
Scooter Utility Vehicle (2014)	30,000
Total	<u>\$ 607,000</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Farnsleigh Parking Lot and Drive (crack sealing / sealcoating)

Project Location: Thornton Park

Project Description: Crack sealing and sealcoating of the entire Farnsleigh Parking Lot and Driveway.

Project Justification: The Farnsleigh parking lot needs crack sealing and sealcoating to extend the useful life of the parking lot. Water intrusion of the asphalt will shorten the life of this parking lot and it is important to delay further erosion of the parking lot and driveway.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$100,000

Source of Estimate: Maintenance Estimate

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Office - Light Fixtures (LED)

Project Location: Thornton Park

Project Description: Replace fluorescent light bulbs in the administrative offices with LED.

Project Justification: Fluorescent lighting in the office is outdated and less energy efficient than LED lights. Bulbs are frequently replaced and relighting the offices will improve energy efficiency in this building.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$40,000

Source of Estimate: Maintenance team estimate

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Rink Sound System (2005)

Project Location: Thornton Park Ice Arena

Project Description: Replace ice rink sound system with modern technology.

Project Justification: The ice rink sound system is old and services calls have increased over the past few years. Not only is the equipment old, but it is outdated and getting parts is increasingly difficult.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$25,000

Source of Estimate: Maintenance team estimate

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Exterior Building and Door Painting

Project Location: Thornton Park Ice Arena

Project Description: Fresh coat of paint for rink exterior siding and doors.

Project Justification: The rink exterior has had increased flaking of paint and the building exterior is starting to look shabby. Painting the exterior siding and doors will extend the life of the rink and make it look well cared for.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$20,000

Source of Estimate: Maintenance team estimate

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Automatic Skate Sharpener (2015)

Project Location: Thornton Park Ice Arena

Project Description: Replace manual skate sharpener with an automatic sharpener.

Project Justification: Due to heavy use and staff turnover, it is recommended that the manual skate sharpener is replaced with an automatic skate sharpener. Private skate sharpening and rental skate sharpening cause heavy use of this machine.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$3,000

Source of Estimate: Online pricing research.

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: PVC Piping in Pool Building (2007)

Project Location: Thornton Park Pool

Project Description: Replace outdoor pool PVC piping.

Project Justification: Thornton Park Pool was renovated in 2007 and the existing PVC piping has had a lot of issues with leaking in the past few years. The piping is at the end of its useful life and needs to be replaced to stave off continued leaking.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$50,000

Source of Estimate: Contractor quotes.

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: ADA Lift Chair (2007)

Project Location: Thornton Park Pool

Project Description: Replacement of the ADA lift chair at the pool.

Project Justification: Pools are required to have ADA lift chairs on the pool deck so the pool is accessible for people with disabilities. The current chair was installed in 2007 and has had problems in recent years. This chair is at the end of its useful life.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$11,000

Source of Estimate: Online pricing research.

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Annual Park Repairs and Renovations

Project Location: Thornton Park and City Parks, Playgrounds and Fields

Project Description: Repair and/or replace aging, damaged park equipment.

Project Justification: Fund maintenance projects that exceed those allocated in the annual operating budget (proposed projects include Ice Rink entrance bird screening, replacement of spray ground jet caps, and new ice rink entryway lighting).

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$50,000

Source of Estimate: -

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Courtland Oval Field Improvements (Year 2 of 2)

Project Location: Courtland Oval Athletic Fields

Project Description: Restore Courtland Oval grass turf fields after 2023 drainage work.

Project Justification: Improves drainage and expands the fields for grass turf field use.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$23,000

Source of Estimate: Formal 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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Sussex Tennis Recoating / Crack Sealing (Resurf '05/Recoat '13)

Project Location: Sussex Tennis and Pickleball Courts

Project Description: Crack sealing and sealcoating at Sussex Courts.

Project Justification: Sussex tennis and pickleball courts remain popular for many in the community. There has been an increased in cracking and surface mars that need to be repaired.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$20,000

Source of Estimate: Maintenance team estimate

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Lakes to Lakes Trail Improvements

Project Location: Lakes to Lakes Trail

Project Description: Crack sealing and sealcoating the trail.

Project Justification: Lakes to Lakes trail was installed in 2014 and it is expected that the trail will require improvements 10 years into the life of the trail. This trail has some cracks and root encroachment that need to be repaired.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$10,000

Source of Estimate: Maintenance team estimate

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Zamboni - Electric (1985)

Project Location: Thornton Park Ice Rink

Project Description: Replacement of Propane Zamboni

Project Justification: The back up Zamboni is a propane Zamboni which is over 20 years old. This vehicle is the end of its useful life and will be replaced with an electric Zamboni.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$175,000

Source of Estimate: Company quote.

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Field Lining Equipment (2008)

Project Location: Vehicles

Project Description: To replace manual field liner with an automated lining unit which uses GPS to program and automatically line various sports fields.

Project Justification: With numerous fields to be lined, newer and better technology would be more efficient. Would also allow staff to multitask.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$50,000

Source of Estimate: _____

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: -

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Keep as a backup in the event the automated unit malfunctions.

Estimated Annual Operating Cost: -

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: This equipment would be in high use and needed very frequently. Being without for any period of time during season is not an option.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Scooter Utility Vehicle (2014)

Project Location: Thornton Park

Project Description: Replacement of one Scooter Utility Vehicle.

Project Justification: Recreation has two utility vehicles and one has reached the end of its useful life. Purchased 10 years ago, this vehicle is heavily used for park and field maintenance. Vehicle to be replaced with electric if available.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$30,000

Source of Estimate: Maintenance team estimate

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>2024</u>
Hardware	
Computer Workstations	\$ 80,000
Servers - Virtual Infrastructure	50,000
Network Firewalls	40,000
Software	
Software Replacement and Upgrade Assurance	\$ 60,000
Antivirus Software Protection	27,000
Time & Attendance Software Implementation Services	22,000
Energy Cap Software (Sustainability)	6,000
Total	<u><u>\$ 285,000</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: Computer Workstations

Project Location: Various

Project Description: Replacement of 40 employee computer workstations. Project includes standard operating software and accessories. The units are replaced according to a 5-year life cycle policy established in 2010. Laptop computer replacements include an office docking solution and related 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 provides increase security for remote work.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$80,000

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. \$250/ea.

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: Servers - Virtual Infrastructure

Project Location: IT Server Rooms

Project Description: Replace server hardware which provides the compute resources for the virtual server environment to ensure sufficient level of performance of City operations

Project Justification: The City currently operates three servers which, through server virtualization technology, provide the hardware on which most of the City's applications run. The technology reduces hardware costs, but more importantly increases system availability. There are technical advantages to replacing the servers at the same time. Server replacement is required every 3 – 5 years for performance and reliability. Data center equipment must meet the highest compute demand requirements and be configured in highly available redundant designs.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$50,000

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

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: \$7,000

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: Equipment fully utilized by City

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: Network Firewalls

Project Location: IT Server Room

Project Description: Replacement of existing system network gateway devices which provide for secure cloud access and network security.

Project Justification: The City operates a multi-departmental network providing internet access to cloud and web services, internet mail services and secure remote access to City and Partner networks. External connectivity exposes the City's computer resources to increased cyber-security risk. These devices are essential to the provision of City services and must be of sufficient capacity to meet performance requirements.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$40,000

Source of Estimate: Based upon vendor budgetary proposal

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: \$6,000

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: No longer of administrative use after replacement. End of vendor hardware support.

Estimated Annual Operating Cost: \$0

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: This unit provides physical connections to City equipment and contracted ISP services.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

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, video conferencing software licensing and planned multi-factor authentication software subscriptions.

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: \$60,000

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

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: \$60,000

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, some are user based subscriptions.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: Antivirus Software Protection

Project Location: IT Server Rooms

Project Description: Security software maintenance and support renewal/replacement. Security software licensing to provide for 300 protected devices

Project Justification: A critical application to reduce or eliminate business disruption or data destruction resulting from malicious computer programs known as computer viruses. To keep up with the constant onslaught of new viruses, the software must be kept current through a 1 to 3 year subscription that updates virus definitions and through the periodic updates of the software itself. Maintenance required to address new or developing threats. Out of date software can result in the inability to acquire certain insurance.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$27,000

Source of Estimate: Estimate based on State Contract amount information.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: \$27,000

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.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Replacement Renovation Repair Expansion Other

Department: Information Technology

Project Name: Time & Attendance Software Implementation Services

Project Location: Finance Department

Project Description: Additional professional implementation services provided by Time & Attendance Software vendor, Tyler Technologies (MUNIS).

Project Justification: Automated time and attendance software solution for all City departments that will integrate directly with the MUNIS accounting system. Additional biometric time clocks for Public Works employees enabling fingerprint recognition. Current process includes manual keying of employee time into Munis and paper-driven workflow of time off. Project began prior to pandemic but did not get fully implemented due to staffing changes within Finance and outside departments. Additional funds are necessary to re-initiate project to be completed in 2024.

Project Priority: 1 Low / 5 High 2

Mandates: -

Estimated Cost: \$22,000

Source of Estimate: Tyler Technologies (vendor)

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: \$0

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: Support and maintenance.

Estimated Annual Operating Cost: \$1,336

Estimated Annual Operating Details: -

Can this item be shared with other municipalities? Yes No

If no, explain: Payroll (time and attendance) software used only for City departments.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Replacement Renovation Repair Expansion Other

Department: Information Technology - Sustainability

Project Name: Energy Cap Software (Sustainability)

Project Location: City Hall

Project Description: Provide for software for direct feed to track energy use, needed for data aggregation for LEED Certification and potential energy efficiency project tracking.

Project Justification: Currently there is no central repository for utility consumption data, which leads to manual data collection and entry when this data is required (as it is for the LEED certification process). Departments also have little insight into the electric, natural gas, and water consumption, data which could help manage costs and justify efficiency improvement projects that will lead to savings.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$6,000

Source of Estimate: Estimate based on vendor information

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: \$0

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 service

Planning Department

	<u>2024</u>
Lee Road Corridor	
Lee Road Reconfiguration Engineering	\$ 1,200,000
School Bus Depot Relocation Feasibility Study	50,000
Lee Road Zoning Study and Code Revision	40,000
Van Aken District	
Van Aken Bikeway Construction Match and CMCI	\$ 610,000
RTA Public Realm Construction Match and CMCI	610,000
Trails / Parks	
Recreation Strategic Plan	\$ 130,000
Lower Lake Trail (construction match)	103,241
Public Art	
Public Art Maintenance	\$ 8,000
Total	<u>\$ 2,751,241</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: Lee Road Reconfiguration Engineering

Project Location: Lee Road Border to Border

Project Description: Engineering for lane and curb reconfiguration; bikeway; upgraded crosswalks, upgraded signals and controller; pedestrian signal upgrades, lighting and landscaping.

Project Justification: Implement key recommendations of the Lee Road Action Plan and prepare for construction in 2027 with \$15m in grant funds. Total engineering \$2.2M; Grants include \$1m from County ARPA funds for engineering.

Project Priority: 1 Low / 5 High 5

Mandates: _____

Estimated Cost: \$1,200,000

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning and Economic Development

Project Name: School Bus Depot Relocation Feasibility Study

Project Location: Bus Depot - Lee Road and to be determined sites

Project Description: Feasibility study to determine costs, locations, real estate and operational options to relocate current bus depot to a new location.

Project Justification: Discussed as part of Forward Together and Lee Road Action Plan, including the expansion of Chelton Park, and to open up economic development opportunities.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$50,000

Source of Estimate: Planning Department / Economic Development 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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: Lee Road Zoning Study and Code Revision

Project Location: Lee Road VA to southern City boundary/Chagrin Blvd. near Lee

Project Description: Rezoning as recommended in Lee Road Action Plan.

Project Justification: Required to set the stage for redevelopment of Lee Rd in accordance with Plan.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$40,000

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: Van Aken Bikeway Construction Match and CMCI

Project Location: Van Aken Blvd from Lee to Farnsleigh

Project Description: Construction match for separated in road bike facilities to connect the Van Aken District to Lee Road bike lanes.

Project Justification: Grant awarded from NOACA / ODOT

Project Priority: 1 Low / 5 High 5

Mandates: NOACA awarded \$1.5M grant for construction

Estimated Cost: \$610,000 (Construction match and CMCI)

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: RTA Public Realm Construction Match and CMCI

Project Location: Tuttle Road and Old Van Aken Blvd..

Project Description: Construction match and CMCI to construct public realm improvements in the VAD

Project Justification: Recommended in 2020 Public Realm Plan and Van Aken Connections plan.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$610,000

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: 2024

Type: New Replacement Renovation Repair Expansion Other

Department: Planning and Recreation

Project Name: Recreation Strategic Plan

Project Location: Citywide with concentration at: STJ Quad, Thornton, Shaker Middle School

Project Description: Recreation plan to include public engagement, priorities, site plans, cost estimates and overall strategy.

Project Justification: Next step in Forward Together to coordinate with school facility plan.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$130,000

Source of Estimate: Planning Department / Proposal from MKSK

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: Lower Lake Trail (construction match)

Project Location: Lower Lake (Shaker Lakes Parkland)

Project Description: 10' wide multi-purpose trail

Project Justification: Grant awarded from ODNR, Council request

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$103,241

Source of Estimate: _____

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: 2024

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: Public Art Maintenance

Project Location: Various

Project Description: Repair and maintenance of various public art.

Project Justification: Currently, no funds for maintenance and maintenance is required to assure longevity.

Project Priority: 1 Low / 5 High 2

Mandates: -

Estimated Cost: \$8,000

Source of Estimate: _____

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: -