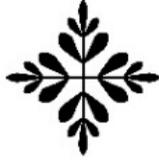


SHAKER HEIGHTS

2025 Capital Budget
November 25, 2024

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SHAKER HEIGHTS

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City of Shaker Heights Capital Summary

	2025
Police Department - Equipment and Traffic Improvements	\$ 214,000
Fire Department - Equipment	\$ 100,000
Public Works Department - Equipment	\$ 1,697,000
Public Works Department - Streets	\$ 2,257,500
Public Works Department - Sewers	\$ 7,850,000
Public Works Department - Facilities	\$ 4,113,000
Recreation Department - Equipment and Facilities	\$ 274,500
Information Technology Department - Hardware & Software	\$ 250,000
Planning Department - Capital Projects Design & Construction Match	\$ 1,031,727
Total Capital Summary	\$ 17,787,727

City of Shaker Heights Capital Sources & Uses

	General Capital Fund	General Capital Fund Reserve	Sewer Capital Fund	Sewer Maintenance Fund	Tree Assessment Fund	Community Cost Share	Economic Development and Housing Fund	Total
Police Department	\$ 214,000							\$ 214,000
Fire Department	\$ 100,000							\$ 100,000
Public Works Department - Equipment	\$ 847,000			\$ 140,000 (B)	\$ 310,000 (G)	\$ 400,000 (H)		\$ 1,697,000
Public Works Department - Streets	\$ 2,257,500							\$ 2,257,500
Public Works Department - Sewers	\$ -		\$ 7,850,000 (C)					\$ 7,850,000
Public Works Department - Facilities	\$ 4,013,000						\$ 100,000 (F)	\$ 4,113,000
Recreation Department	\$ 274,500							\$ 274,500
Information Technology Department	\$ 250,000							\$ 250,000
Planning Department	\$ 92,600	\$ 689,127 (E)					\$ 250,000 (D)	\$ 1,031,727
	\$ 8,048,600 (A)	\$ 689,127	\$ 7,850,000	\$ 140,000	\$ 310,000	\$ 400,000	\$ 350,000	\$ 17,787,727

(A) Funded as part of the General Fund transfer of \$10.2 million in the 2024 budget.

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

(C) \$2.25M to be funded by 2025 borrowings (debt service paid by sewer fees) and Lynnfield/Lomond \$5.6M construction project funded by other sources (NEORS, DOPWIC, Federal EPA Grant).

(D) \$250K for Right-Of-Way Purchase for the Lee Road Corridor Project funded through the ED & Housing Fund.

(E) Appropriated from the General Capital Fund Reserve as an initial draw for the Lee Road Action Plan which was earmarked last year.

(F) \$100K for acquisition of residential properties funded through the ED & Housing Fund.

(G) Acquisition of Chipper Truck funded from the Tree Assessment Fund.

(H) Acquisition of Sewer Camera Truck funded through a reimbursement from the Northeast Ohio Regional Sewer District's Community Cost Share funds.

Police Department

	<u>2025</u>
Vehicles	
Annual Replacement of Police Cruisers	\$ 150,000
K-9	
K-9 Police Dogs (2)	\$ 50,000
Equipment	
Stop Sticks (x30) and Training Kit (5 yr cycle)	\$ 14,000
Total	<u><u>\$ 214,000</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2025

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 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: \$150,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Police

Project Name: K-9 Police Dogs (2)

Project Location: Police Department

Project Description: Replace K-9's so that the Police Department maintains 4 K-9s. Included with the cost of the dogs there is the cost of training and equipment for both the dogs and the handlers.

Project Justification: Having a K-9 helps with officer safety and the K-9's are used to track individuals for various reasons.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$50,000

Source of Estimate: Shallow Creek, cost to include training of officer.

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Rationale: The two previous K-9 dogs are now deceased.

Estimated Annual Operating Cost: \$7,000

Estimated Annual Operating Details: 0

Can this item be shared with other municipalities? Yes No

If no, explain: -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Police

Project Name: Stop Sticks (x30) and Training Kit (5 yr cycle)

Project Location: Police Department

Project Description: Items are used to assist in terminating pursuits.

Project Justification: Pursuits can be very dangerous to the public and to officers. This tool is used to safely deflate the tires of the run vehicle.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$14,000

Source of Estimate: Police Department 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: Officers have to be trained on how to use this item. SHPD can assist other agencies, but the SHPD officer would be the one to deploy the device.

Fire Department

	<u>2025</u>
Equipment	
Large Diameter Supply Lines and Associated Fittings	\$ 60,000
Laryngoscope Units - Medical Equipment (6)	40,000
Total	<u><u>\$ 100,000</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Fire

Project Name: Large Diameter Supply Lines and Associated Fittings

Project Location: Fire Department

Project Description: Replacment of 2,200 feet of large diameter water supply hoses and lines.

Project Justification: Fire incidents require large-diameter water supply lines at the hydrant to ensure adequate water supply for fire suppression activities. Our current large-diameter supply lines total 2,200 feet in length and are reaching their end-of-life per NFPA Standards (+30 yrs).

Project Priority: 1 Low / 5 High 5

Mandates: NFPA 1962

Estimated Cost: \$60,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Fire

Project Name: Laryngoscope Units - Medical Equipment (6)

Project Location: Fire Department

Project Description: Purchase of new laryngoscope units along with accessories needed. These are medical units that each have a camera attached for placing a breathing tube in a patient's airway. Cost of \$5K per unit, 6 units plus accessories needed (different sizes and types of blades and carrying cases are needed for each unit).

Project Justification: This project will help to support the purchase of new airway devices needed to replace our current system due to end of life. All medical supply companies have stopped selling supporting equipment for our current devices. These are lifesaving medical devices that and are reaching their end-of-life (+10 yrs).

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$40,000

Source of Estimate: Manufacturers 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: -

Public Works Department - Equipment

	<u>2025</u>
Parks and Public Land	
Dump Truck No. 45 (2009)	\$ 265,000
Pick-Up Truck No. 67 (2011)	150,000
Pick-Up Truck No. 36 (2016)	80,000
Pick Up Truck (Grounds)	60,000
Mower No. 412 Hustler (2009) Electric	30,000
Mower No. 420 Hustler (2015) Electric	30,000
Refuse Collection	
Scooters (2) No. 112 (2015) & No. 116 (2015)	\$ 100,000
Snow & Ice	
Snow Plows (2) (2012)	\$ 22,000
Building Maintenance	
Pick Up Truck	\$ 45,000
Central Garage	
Large Area Floor Cleaner (Dust Control)	\$ 65,000
Sewer Maintenance	
Sewer Camera Truck	\$ 400,000
Street Sweeper - Lease (Year 2 of 5)	80,000
Sewer Jet-Vac Truck - Lease (Year 5 of 5)	60,000
Tree Maintenance	
Chipper Truck No. 62 (2007)	\$ 310,000
Total	<u>\$ 1,697,000</u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Single Axle Dump Truck 45 (2009) International, Model 7400

Project Location: City Wide

Project Description: Truck 45 is a 2009 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 2009 single 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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Pick-Up Truck No. 67 (2011)

Project Location: City Wide

Project Description: Pick up Truck 67 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. This truck will be an F-550 that will come as a cab and chassis (from factory) and then will be sent to a vendor to have the bed and hydraulics installed. It will also have a plow system installed.

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: \$150,000

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: -

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: 1/2 Ton Pick Up Truck 36 (2016 Ford F250 Pick Up)

Project Location: City Wide

Project Description: Pick Up Truck 36 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. This will be an F-250 Crew cab with 4 wheel drive and a plow package.

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 36

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Pick Up Truck for Grounds

Project Location: City Wide

Project Description: This truck will be 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 truck will be used by our Grounds Maintenance crews to maintain City parks and public lands.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$60,000

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: -

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: 2025

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Equipment

Project Name: Mower No. 412 Hustler (2009)

Project Location: City Wide

Project Description: 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: \$30,000

Source of Estimate: Wooster Power 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 #412

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Mower No. 420 Hustler (2015)

Project Location: City Wide

Project Description: 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: \$30,000

Source of Estimate: Wooster Power 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 #430

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Scooters (2) No. 112 (2015) & No. 116 (2015)

Project Location: City Wide

Project Description: Annual replacement of Scooters. Scooter are equipped with a split back dump bed to carry both rubbish/recycling from residents backyards to the refuse truck.

Project Justification: Units can exceed their normal life expectancy with 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: \$100,000

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 scooters.

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Snow Plows (2) (2012)

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 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: \$22,000

Source of Estimate: Concord 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 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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Pick Up Truck

Project Location: City Wide

Project Description: This truck will be used by our Building Maintenance crews to maintain City buildings.

Project Justification: This truck will be used by our Building Maintenance crews to maintain City buildings.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$45,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Large Area Floor Cleaner

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: Procure a large area floor cleaner for the Service Center.

Project Justification: Large areas within the Service Center buildings tend to have substantial amounts of dirt and dust collect from truck and equipment operations. Excessive dust can cause detrimental health conditions. The amount of dirt and dust exceeds the amount that can be cleaned up by staff manually without mechanical assistance. Dust is migrating into the buildings interior spaces and equipment and should be halted.

Project Priority: 1 Low / 5 High 5

Mandates: City asset protection, City Staff safety

Estimated Cost: \$65,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Sewer Camera Truck

Project Location: City Wide

Project Description: Internal inspection of sanitary and storm mains. A camera truck also provides the ability to inspect laterals from the main; this is important when test tee locations are not known.

Project Justification: Best management practices related to municipal sewer infrastructure dictate the mains should be cleaned and inspected on a five year cycle. A camera truck will provide Public Works the ability to meet this milestone. Additionally, the data collected from the internal inspections will help with the refinement of the City's asset management plan.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$400,000

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: -

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Street Sweeper (2023) Lease

Project Location: City Wide

Project Description: Street Sweeper - Lease (Year 2 of 5)

Project Justification: Street Sweeper Truck 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: Lease documents.

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Sewer Jet-Vac Truck - Lease (Year 5 of 5)

Project Location: City Wide

Project Description: Sewer Jet-Vac Truck - Lease (Year 5 of 5)

Project Justification: The Sewer Jet-Vac Truck 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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Chipper Truck No.62 (2007)

Project Location: City Wide

Project Description: Chipper Truck 62 is assigned to the Forestry Department who maintain City trees and used in emergency storms.

Project Justification: The 2007 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: \$310,000

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: _____

Public Works Department - Streets

	<u>2025</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: 2025

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: 2025

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>2025</u>
Lynnfield / Lomond SSO Project - Construction	\$ 5,600,000
Sewer Improvements & Lining	1,511,250
Lee Road Relief Sewer (Year 1 of 2)	400,000
Winslow / Avalon Sewer Study & Design (City Match)	238,750
Outfall Source Tracking and Elimination	100,000
Total	<u><u>\$ 7,850,000</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Sewers

Project Name: Lynnfield / Lomond SSO Project - Construction

Project Location: Lynnfield (Scottsdale to Lomond), Lomond (Lynnfield to Latimore), Sherrington (Lomond to Palmerston), Palmerston (Sherrington to Chagrin)

Project Description: Elimination of sanitary sewer overflow at Lynnfield / Lomond and increase capacity in the local system to minimize basement backups.

Project Justification: Sanitary Sewer Overflows occur during wet weather events causing sanitary flow to be discharged into the environment. This appropriation will be used to fund the reimburseable portions of grants and loans approved by Council (NEORS D MCIP Grant \$2.0M & U.S. Federal EPA Grant \$1.6M & DOPWIC Loan \$2.0M).

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$5,600,000

Source of Estimate: Competitively bid and see above justification comments.

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: 2025

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Sewers

Project Name: Sewer Improvements & Lining

Project Location: Various

Project Description: Internal inspection of sewers, spot repairs of structurally damaged pipe, installation of cured-in-pipe, rehabilitation of manholes.

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: \$1,511,250

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: 2025

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Sewers

Project Name: Lee Road Relief Sewer (Year 1 of 2)

Project Location: Lee Road Relief Sewer (Chagrin to Southern City Limit)

Project Description: Design and construction of a relief sewer to support minimize the probability of basement backup and support future economic growth

Project Justification: Flow monitoring indicates potential capacity issues. Hydraulic modeling and design will dictate the required pipe sizes for construction to increase capacity. An additional capital request in 2026 will be required for the cost of construction.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$400,000

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: 2025

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Sewers

Project Name: Winslow / Avalon Sewer Study & Design (City Match)

Project Location: Winslow Road / Avalon Road

Project Description: This project consists of the study and design to eliminate sanitary flow from entering the Combined Sewer Overflow at Winslow / Avalon.

Project Justification: The study and design will determine the optimal approach to redirect sanitary flow out of the combined sewer over. The City received a 50/50 match through NEORS D MCIP grant.

Project Priority: 1 Low / 5 High 5

Mandates: _____

Estimated Cost: \$238,750

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Sewers

Project Name: Outfall Source Tracking and Elimination

Project Location: Various

Project Description: Flow monitoring, sewer dye testing and internal sewer inspections.

Project Justification: Each year, Cuyahoga Board of Health tests dry weather overflows to determine E. Coli counts. Once notified, the City uses a consultant to determine the source of the contaminants.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$100,000

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.

Public Works Department - Building Maintenance

	2025
General Building Maintenance and Repair	
City Facility Repairs and Renovations	\$ 300,000
City Facility Furniture and Equipment	25,000
Consulting Engineer	8,000
City Hall	
Exterior Repairs (Roof, Cupola & Entrance)	\$ 250,000
Heating Plant Repairs	50,000
HVAC - Lobby Reception	50,000
City Hall - Annex	
Design & Renovation	\$ 1,050,000
Police/Court Building	
North Lot Wall	\$ 80,000
Police Security Window	10,000
Court Server Room HVAC	10,000
Fire Station #1	
HVAC RTUs	\$ 150,000
Fire Station #2	
Private Quarters - Construction (Year 1 of 2)	\$ 1,200,000
Private Quarters - Design Phase 2	130,000
Service Center	
Backyard Rehabilitation (Year 2 of 2)	\$ 300,000
Equipment Wash Area Drain Repair	65,000
Building Heaters	60,000
Locker Rooms (Men's & Women's) Rehab	50,000
Exterior Doors Replacement	15,000
Shaker Family Center	
Exterior Painting	\$ 200,000
Miscellaneous	
Acquisition of Residential Property	\$ 100,000
City Hall & Larchmere EV Chargers	10,000
Total	\$ 4,113,000

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: City Facility Repairs and Renovations

Project Location: City Buildings - Various Locations

Project Description: Various emergency repairs and upgrades, as required, to city facilities throughout the year.

Project Justification: Due to breakdowns or violations.

Project Priority: 1 Low / 5 High 4

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

Estimated Cost: \$300,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: City Facility Furniture and Equipment

Project Location: City Buildings - Various Locations

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: \$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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Consulting Engineer

Project Location: City Buildings - Various Locations

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Exterior Repairs

Project Location: City Hall - 3400 Lee Road

Project Description: Replace broken or missing slate roofing tiles. Repair or replace damaged counter flashing and replace counter flashing sealant. Repair roofing solder joints. Replace the main entrance canopy.

Project Justification: The building's roof has numerous points that are allowing water to enter. The water is damaging decorative plaster and painted ceilings. An aerial inspection revealed over 80 broken or missing slate roofing tiles.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection, Building Code, City building inspection.

Estimated Cost: \$250,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Heating Plant Repairs

Project Location: City Hall - 3400 Lee Road

Project Description: Replace the steam heating boiler's feed and makeup water tank, and two turbine feeder pumps. Replace many steam traps and sections of failing steam or condensate piping.

Project Justification: The steam heating boiler's water is supplied through the feed water tank and turbine pumps. The tank is circa 1985. The tank was relined in 1999 with a cementitious lining. The tank and lining are failing. Particles are entering the turbine pumps causing a shorter than expected pump lifecycle. Aged steam traps are lowering the steam heating plants operating efficiency.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection

Estimated Cost: \$50,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: HVAC - Lobby Reception

Project Location: City Hall - 3400 Lee Road

Project Description: Replace the aged water-cooled Lobby area HVAC unit with a high efficiency air cooled unit that has premium air filtration and treatment.

Project Justification: The existing HVAC unit for the Lobby area and hallway has exceeded its life expectancy and has become unreliable. The unit uses city water for cooling and is circa 1998. The filters are an inefficient washable style. The unit should be replaced with a high-efficiency air cooled unit. The unit will have a premium air filtration rack and UV air treatment to improve the quality of air delivered to the Lobby, DEI office, conference room A and the fire bay hallway.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection, improved energy efficiency

Estimated Cost: \$50,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: City Hall Annex - Design & Renovation

Project Location: City Hall Annex Building - 3380 Lee Road

Project Description: The Administration will explore various options to either renovate or rebuild the Annex building or expand onto City Hall to provide offices and working spaces for the City's Human Resources and Information Technology Departments.

Project Justification: The Human Resources and Information Technology Departments are currently located in City Hall's basement. Moving these Departments to the existing Annex building will improve their working conditions and environment.

Project Priority: 1 Low / 5 High 5

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

Estimated Cost: \$1,050,000

Source of Estimate: Design 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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: North Lot Retaining Wall Repair

Project Location: Police / Court Building - 3355 Lee Road

Project Description: Rebuild a section of the north retaining wall. Repair the wall's footer as needed.

Project Justification: A section of the north retaining wall needs rebuilding. Water has migrated into the wall and frozen. The wall has split and the top of the masonry has shifted towards the residential properties. The wall should be rebuilt to avoid damage to private property or persons.

Project Priority: 1 Low / 5 High 4

Mandates: Residential and City asset protection

Estimated Cost: \$80,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Police Lobby Security Window Replacement

Project Location: Police / Court Building - 3355 Lee Road

Project Description: Replace the Police lobby security window's glass.

Project Justification: One of the Police Department's lobby security windows is cracking. The cracks reduce the security and appearance of the window. Residents and Police personnel use the window for communication.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection, Building inspection correction

Estimated Cost: \$10,000

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: 2025

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: Court Server Room HVAC

Project Location: Police / Court Building - 3355 Lee Road

Project Description: Install a dedicated HVAC unit for the Court's Information Technology's server room.

Project Justification: The Court Information Technology's server room does not have a dedicated HVAC unit. The room is currently conditioned by the main Court HVAC system. This causes the City to use mechanical cooling when free cooling is available because the server room overheats quickly versus staff occupied spaces. This will allow the main HVAC system to run more efficiently and provide more precise conditioning for the computer space.

Project Priority: 1 Low / 5 High 4

Mandates: Court and City asset protection, energy efficiency improvement

Estimated Cost: \$10,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Roof Top HVAC Units Replacement

Project Location: Fire Station #1 - 17000 Chagrin Boulevard

Project Description: Replace the two aged roof top HVAC units. The new units will have improved air filtration and high efficiency cooling.

Project Justification: The existing Fire Station HVAC units have exceeded their 20 year life expectancy. Repairs costs and failure rates have risen. Parts are being discontinued. The units should be replaced to provide reliable and efficient air conditioning to the Station.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection, improved resident service

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Private Quarters Renovation (Year 1 of 2)

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

Project Description: Renovate the Fire Station to provide both private sleeping and restroom facilities. Renovate adjacent areas to improve fire operations, and meet current building and life safety codes.

Project Justification: The private quarters, bathroom, showers and changing areas need to be updated to accommodate an increasing number of female firefighters. This will provide each firefighter with personal sleeping space, and private use toilet and shower rooms. The Station should be renovated to meet current Building and Life Safety codes, and to be compliant with current National Fire Protection Association fire fighter operations requirements and best practices.

Project Priority: 1 Low / 5 High 5

Mandates: City staff health and safety, equal access, City asset protection, improved resident service

Estimated Cost: \$1,200,000

Source of Estimate: NFPA Study

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: 2025

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: Renovate the Fire Station to provide both private sleeping and restroom facilities. Renovate adjacent areas to improve fire operations, and meet current building and life safety codes.

Project Justification: The private quarters, bathroom, showers and changing areas need to be updated to accommodate an increasing number of female firefighters. This will provide each firefighter with personal sleeping space, and private use toilet and shower rooms. The Station should be renovated to meet current Building and Life Safety codes, and to be compliant with current National Fire Protection Association fire fighter operations requirements and best practices.

Project Priority: 1 Low / 5 High 5

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

Estimated Cost: \$130,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Backyard Rehabilitation (Year 2 of 2)

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Truck & Equipment Wash Area Drain Repair

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: Replace the wash area catch basin with a larger basin. Reroute the basins outlet to the sanitary sewer main.

Project Justification: The wash area is where all Service Center equipment and trucks are washed. During the summer months dirt and grass are washed off the equipment. In the winter months primarily silt is washed off the equipment. Currently the wash basin discharge flows into the building's underfloor sanitary sewer pipes. The silt is causing the sanitary pipes to fail. Dirt and grass are causing sewage backups. Rerouting the wash basin will reduce the damage to the building's sewer piping.

Project Priority: 1 Low / 5 High 5

Mandates: City staff and asset protection

Estimated Cost: \$65,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Building Heaters Replacement

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: Replace the building's ceiling mounted natural gas heaters.

Project Justification: Many of the aged infrared natural gas heaters are failing. 10% are inoperable due to part unavailability. Reliable heat is needed in the vehicle garage and Transfer Station buildings.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection

Estimated Cost: \$60,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Men's and Women's Locker Rooms Rehabilitation

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: The Men's and Women's locker rooms will be rehabilitated. Light fixtures, ceilings, toilet partitions and lockers will be replaced.

Project Justification: The locker rooms have not been renovated since the construction of the Service Center in 1969. Many of the staff lockers are rusted and difficult to operate. The ceiling grids are corroded and the tiles show traces of nicotine from when smoking was allowed in the building. The toilet partitions are corroded. The light fixtures are old fluorescent fixtures which will be upgraded to LED. The walls will be painted.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection, improved working environment

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: 2025

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: Exterior Doors Replacement

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: A few of the exterior entry doors that are damaged or rusted will be replaced.

Project Justification: Some of the doors are damaged or rusted so pests, dust and outside elements can enter the building. Replacing doors will reduce these occurrences and improve security.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection

Estimated Cost: \$15,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Exterior Painting

Project Location: Shaker Family Center - 19824 Sussex Road

Project Description: The building's exterior wood or metal windows and doors will be repaired and painted. This is additional funding.

Project Justification: The building has many windows and doors that need painting. The existing paint is peeling and flaking. The building's windows and doors should be painted to improve the facility appearance and reduce paint flaking.

Project Priority: 1 Low / 5 High 4

Mandates: City resident. staff and asset protection

Estimated Cost: \$200,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Acquisition of Residential Property

Project Location: Various City Locations

Project Description: Funds for strategic real property acquisitions.

Project Justification: These funds will be used for strategic real property acquisitions in order to enable the City to maintain strong neighborhoods and meet the City Goals of ensuring Quality Housing and increasing Financial Health and Sustainability by maintaining and increasing high quality housing and development. The City has long held funds in this account for residential lot purchases and we have expended the last of the funding available in that capital project account. Recent examples for the use of these funds includes purchasing strategic properties at sheriff's sale, negotiating the purchase of side-by-side duplexes where the City already owns one half of the duplex, or purchasing properties for the expansion of public parks.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, improve neighborhoods.

Estimated Cost: \$100,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: City Hall & Larchmere EV Chargers

Project Location: City Hall - 3400 Lee Road

Project Description: Replace 4 existing Electric Vehicle charging units.

Project Justification: The 4 electric vehicle charging stations at City Hall and the Larchmere public parking lots should be replaced with updated units.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection

Estimated Cost: \$10,000

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>2025</u>
Thornton Park	
Office HVAC Unit 1 (2010)	\$ 75,000
Office HVAC Unit 2 (2009)	50,000
Pool	
Sand Filter (2008)	\$ 15,000
Pool Suction Line Welding and Replacement (2008)	5,000
Parks	
Park Repairs and Renovations	\$ 50,000
Skate Park Repairs (2008)	20,000
Automated External Defibrillators (AED)	17,500
Infield Groomer (2015)	7,000
Vehicles	
Utility Vehicle 1 (2015)	\$ 35,000
Total	<u><u>\$ 274,500</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Office HVAC Unit 1 (2010)

Project Location: Thornton Park

Project Description: Replacement of aging HVAC roof top unit.

Project Justification: Both HVAC roof top units that control the air flow, heating, and cooling to the administrative office areas are aging and require frequent repair. Unit 1 is 15 years old. This project may include an add on of an energy management system.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$75,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Office HVAC Unit 2 (2009)

Project Location: Thornton Park

Project Description: Replacement of aging HVAC roof top unit.

Project Justification: Both HVAC roof top units that control the air flow, heating, and cooling to the administrative office areas are aging and require frequent repair. Unit 2 is 16 years old. This project may include an add on of an energy management system.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$50,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Pool Sand Filter (2008)

Project Location: Thornton Park Pool

Project Description: Replace sand filter.

Project Justification: Improves filtration of water ensuring correct sanitation and flow rate.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$15,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Pool Suction Line Welding and Replacement (2008)

Project Location: Thornton Park Pool

Project Description: Welding and replacement of pool suction line.

Project Justification: Current suction line is compromised, creating air intake. This will repair and replace those sections creating more efficiency in flow rate and pump operation.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$5,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: 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 (e.g. purchase of toddler specific swingset chair, replacement of spray ground jet caps, additional fence for Courtland Oval soccer fields).

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Skate Park Repairs

Project Location: Thornton Park

Project Description: Repair areas of concrete throughout the skate park.

Project Justification: Numerous areas of concrete throughout the skate park are damaged and have become a safety hazard. These include along edges and ramps.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$20,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Automated External Defibrillators (AED)

Project Location: Chelton Park, Chesterton Fields, Courtland Oval Fields, Horseshoe Lake Park, Median Field, Sussex Park and Field, Town Center Field.

Project Description: Station AED's at City owned recreation locations that have sports fields.

Project Justification: Although not required by law, this would be in conjunction with the new 2024 Ohio House Bill 47 and would align the City with the requirements for the schools to ensure there is an AED available at sports fields.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$17,500

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Infield Groomer (2015)

Project Location: Thornton Park

Project Description: Purchase of infield groomer.

Project Justification: This would allow for a more efficient process and better quality preparation of baseball field infields.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$7,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Utility Vehicle 1 (2015)

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: \$35,000

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>2025</u>
Hardware	
Copiers and Printers	\$ 110,000
Wireless Network Refresh	50,000
Computer Workstations	25,000
Software	
Software Replacement and Upgrade Assurance	\$ 65,000
Total	<u><u>\$ 250,000</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: Copiers and Printers

Project Location: City Buildings

Project Description: Replace 17 digital copiers.

Project Justification: The City operates a multi-departmental network and provides print services via network print servers. The digital copiers provide departments with print, copy and scan functionality. This Capital project provides for the purchase of the machine hardware.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$110,000

Source of Estimate: Based upon vendor budgetary proposal

Pre-purchased maintenance included: Yes No N/A

Pre-purchased maintenance cost: \$0

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 network not accessible to other entities. The project does include a copier for Shaker Heights Municipal Court.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: Wireless Network Refresh

Project Location: City Buildings

Project Description: Replace wireless networking hardware which provides wireless networking for City Buildings. Guest Wi-Fi is provided in at least one location of each City Building with full wireless coverage provided for City Hall and Thornton Park.

Project Justification: The current wireless networking equipment has been in service for 7 years. The existing models are no longer sold and the vendor has announced an end of support date for the equipment in 2026. The hardware should be replaced before that time to avoid any major disruption to wireless network functionality.

Project Priority: 1 Low / 5 High 2

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: Computer Workstations

Project Location: City Buildings

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 2

Mandates: -

Estimated Cost: \$25,000

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: 2025

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 replacements or upgrades for newer version of current used software products or acquire newly released software needed to perform work. This 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 5

Mandates: -

Estimated Cost: \$65,000

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.

Planning Department

	<u>2025</u>
Lee Road Corridor	
Lee Road Engineering	\$ 689,127
Lee Road ROW Purchase	250,000
Trails / Parks	
Recreation Strategic Plan Phase 2	\$ 80,000
Public Art	
Public Art Maintenance	\$ 12,600
Total	<u><u>\$ 1,031,727</u></u>

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: Lee Road Engineering

Project Location: City Wide

Project Description: Lee Road Complete Streets Engineering - to do plans and construction documents for border to border road diet, road reconstruction, repaving, bikeway and pedestrian designs, signalization, lighting and landscaping.

Project Justification: Engineering begin in 2024 and will go through 2025 in order to meet 2027 build year. Grant funds are not being used for engineering and it is the city's responsibility to pay for engineering. This complies with our agreement with Cuyahoga County to manage the engineering and construction of this project.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$689,127

Source of Estimate: GPD and Cuyahoga County

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: Lee Road Complete Street - ROW Purchase

Project Location: Lee Road from border to border

Project Description: Right of Way (ROW) purchase to complete the bikeway, pedestrian and road improvements to implement the Lee Road Action Plan.

Project Justification: Lee Road Complete Streets is largely funded with federal funds, which requires compliance with the Uniform Relocation Act, which compensates property owners fairly for land taken as part of a road project. The city is responsible for this cost and grant funds do not cover ROW purchase.

Project Priority: 1 Low / 5 High 5

Mandates: ODOT funded project requires ROW acquisition if needed.

Estimated Cost: \$250,000

Source of Estimate: City and County 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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: Recreation Strategic Plan Phase 2

Project Location: City Wide

Project Description: Phase 2 of Rec Plan including a phasing plan, financing plan, and operations plan to include programming, staffing, management, scheduling, budget, shared facility and management agreements and maintenance plans.

Project Justification: Provides the operation and financing plans for implementing recommendations from the Recreation Strategic Plan

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$80,000

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: 2025

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: Public Art Maintenance

Project Location: Various Locations, Reeds of Light Winslow Court.

Project Description: Repair deteriorating public art.

Project Justification: Maintain quality public spaces.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$12,600

Source of Estimate: Artist Steve Manka

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: -