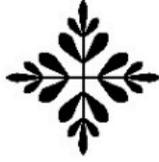


SHAKER HEIGHTS

2026 Capital Budget
November 24, 2025

This page intentionally left blank.



SHAKER HEIGHTS

| Table of Contents | Page |
|--|-------------|
| 2026 Capital Summary and Sources & Uses | 4 |
| 2026 Police Department Capital Budget | 5 |
| 2026 Fire Department Capital Budget | 12 |
| 2026 Public Works Department - Equipment Capital Budget | 16 |
| 2026 Public Works Department - Streets Capital Budget | 29 |
| 2026 Public Works Department - Sewers Capital Budget | 33 |
| 2026 Public Works Department - Building Maintenance Capital Budget | 37 |
| 2026 Recreation Department Capital Budget | 74 |
| 2026 Information Technology Department Capital Budget | 87 |
| 2026 Planning Department Capital Budget | 95 |

City of Shaker Heights Capital Summary

| | 2026 |
|--|----------------------|
| Police Department - Equipment and Traffic Improvements | \$ 1,091,000 |
| Fire Department - Equipment | \$ 925,000 |
| Public Works Department - Equipment | \$ 1,403,000 |
| Public Works Department - Streets | \$ 2,515,000 |
| Public Works Department - Sewers | \$ 2,425,000 |
| Public Works Department - Facilities | \$ 3,689,000 |
| Recreation Department - Equipment and Facilities | \$ 275,000 |
| Information Technology Department - Hardware & Software | \$ 255,000 |
| Planning Department - Capital Projects Design & Construction Match | \$ 6,324,000 |
| Total Capital Summary | \$ 18,902,000 |

City of Shaker Heights Capital Sources & Uses

| | General Capital Fund | General Capital Fund Reserve | Sewer Capital Fund | Sewer Maintenance Fund | Economic Development and Housing Fund | Total |
|--------------------------------------|-------------------------------------|---|-----------------------------------|---------------------------------------|--|----------------------|
| Police Department | \$ 1,091,000 | | | | | \$ 1,091,000 |
| Fire Department | \$ 925,000 | | | | | \$ 925,000 |
| Public Works Department - Equipment | \$ 1,220,000 | | | \$ 183,000 (B) | | \$ 1,403,000 |
| Public Works Department - Streets | \$ 2,515,000 | | | | | \$ 2,515,000 |
| Public Works Department - Sewers | \$ - | | \$ 2,425,000 (C) | | | \$ 2,425,000 |
| Public Works Department - Facilities | \$ 3,689,000 | | | | | \$ 3,689,000 |
| Recreation Department | \$ 275,000 | | | | | \$ 275,000 |
| Information Technology Department | \$ 255,000 | | | | | \$ 255,000 |
| Planning Department | \$ 1,054,000 | \$ 4,700,000 (E) | | | \$ 570,000 (D) | \$ 6,324,000 |
| | \$ 11,024,000 (A) | \$ 4,700,000 | \$ 2,425,000 | \$ 183,000 | \$ 570,000 | \$ 18,902,000 |

(A) Funded as part of the General Fund transfer of \$12.7 million in the 2025 budget.

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

(C) Funded through 2026 borrowings (Bond Anticipation Notes) with debt service paid through sewer fees.

(D) \$100K for Right-Of-Way Purchase for the Lee Road Corridor Project and \$470K for the Bus Depot design work, both funded through the ED & Housing Fund.

(E) Appropriated from the General Capital Fund Earmarks.

Police Department

| | <u>2026</u> |
|---|----------------------------|
| Vehicles | |
| Annual Replacement of Police Cruisers | \$ 350,000 |
| Equipment | |
| Comprehensive Video Solution | \$ 250,000 |
| Ballistic Helmets (68 - one per officer) | 206,000 |
| Ballistic Assault Shields (14 - one per cruiser) | 120,000 |
| Traffic | |
| Speed Detection Signs | \$ 90,000 |
| Signage, Poles And Signalization Annual Maintenance | 75,000 |
| Total | <u><u>\$ 1,091,000</u></u> |

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion 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: \$350,000

Source of Estimate: State Contract

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Police

Project Name: Comprehensive Video Solution

Project Location: Police Department

Project Description: Change all Body-Worn cameras and in-car camera video systems.

Project Justification: The Police Department's body-worn cameras and in-car camera systems are at the end of their useful life. The Police Department utilizes these systems on a daily basis. This installation includes storage in the cloud.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$250,000

Source of Estimate: Chagrin Valley Dispatch/Motorola

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Police

Project Name: Ballistic Helmets (68 - one per officer)

Project Location: Police Department

Project Description: Item worn to protect head during high risk situations

Project Justification: Ballistic helmets are needed to ensure officers have ballistic head protection.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$206,000

Source of Estimate: State bid, quotes received.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Police

Project Name: Ballistic Assault Shields (14 - one per cruiser)

Project Location: Police Department

Project Description: Assault III LW 20x36 Horizontal Handel

Project Justification: Ballistic shields are needed for high risk situations. During high risk and rapidly evolving situations, time is of the essence. Officers can't wait sometimes for a ballistic shield to come from another cruiser officer (SHPD currently only has two shields) to address a deadly force situation.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$120,000

Source of Estimate: State bid, quotes received.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Police

Project Name: Speed Detection Signs

Project Location: Police Department

Project Description: Evolution Radar Feedback Signs

Project Justification: Traffic safety is the number one concern that the Mayor and Chief receive from the public. The Police Department is not able to be in all places all times. A speed detection sign can give the public a visual warning about speeding. Also, data can be collected from each device to be used for more enhanced speed enforcement measures. An additional twenty units will be added to our current inventory of 20+ units (devices).

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$90,000

Source of Estimate: State bid price for 20 devices and other equipment

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Police

Project Name: Signage, Poles And Signalization Annual Maintenance

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

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

Fire Department

| | <u>2026</u> |
|--------------------------------|--------------------------|
| Fire Squads (Ambulance) | |
| Rescue Squad (2018) | \$ 500,000 |
| Other Vehicles | |
| Utility Light Truck (1988) | \$ 75,000 |
| Equipment | |
| LifePak Cardiac Monitors (5) | \$ 350,000 |
| Total | <u><u>\$ 925,000</u></u> |

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Fire

Project Name: Rescue Squad (2018)

Project Location: Fire Department

Project Description: Replacement of 2018 Rescue Squad

Project Justification: This request is part of our 5 year replacement schedule for our rescue squads. This purchase would be replacing a 2018 unit. The current lead time to receive a new squad is 3 years from time of order.

Project Priority: 1 Low / 5 High 5

Mandates: NFPA 1962

Estimated Cost: \$500,000

Source of Estimate: Manufacturer Estimates.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Fire

Project Name: Utility Light Truck (1988)

Project Location: Fire Department

Project Description: Replacement of 1988 Utility Light Truck

Project Justification: The Fire Department is in need of a replacement truck for a very outdated unit (1988). With this new vehicle we will be able to pull our emergency response trailers, utilize the plow during extreme weather events as needed on calls, to complete various city details alleviating the need to drive a large response vehicle for non-emergencies, and picking up medical equipment from area hospitals.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$75,000

Source of Estimate: Manufacturers Quote.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Fire

Project Name: LifePak Cardiac Monitors (5)

Project Location: Fire Department

Project Description: This request seeks to replace the current cardiac monitors on all three rescue squads and to equip both of our frontline fire engines with an updated unit to enhance first response medical capabilities during periods of high call volume. A total of 5 units are being requested. The estimated cost also includes needed accessories and a 4 year maintenance agreement.

Project Justification: This project will support the purchase of new cardiac monitors needed to replace our current monitors due to end of life. The manufacturer has stopped covering these monitors under a service contract due to their age (10+ years). These are lifesaving medical devices that have reached their end-of-life (10 yrs). The upgraded units also have increased pediatric capabilities.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$350,000

Source of Estimate: Manufacturer Estimates.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

Public Works Department - Equipment

| | <u>2026</u> |
|--|----------------------------|
| Parks and Public Land | |
| Dump Truck No. 37 (2009) | \$ 275,000 |
| Brush Collection | |
| Multi Hook Truck No. 68 (2011) | \$ 250,000 |
| Tractor Trailer No. 65 (2011) | 200,000 |
| Refuse Collection | |
| Scooters (2) (Various Years) | \$ 100,000 |
| Pick-Up Truck No. 10 (2015) | 50,000 |
| Snow & Ice | |
| Terex Sidewalk Plow No. 910 (2015) | \$ 80,000 |
| Streets | |
| One Ton Dump Truck No. 43 (2007) | \$ 100,000 |
| 30" Road Cutting Saw | 35,000 |
| Sewer Maintenance | |
| Sewer Jet-Vac Truck - Lease (2025) (Year 1 of 5) | \$ 103,000 |
| Street Sweeper 1108 - Lease (Year 3 of 5) | 80,000 |
| Street Sweeper 1106 - Lease (Year 1 of 5) | 80,000 |
| Supervisor Pick up Truck | 50,000 |
| Total | <u>\$ 1,403,000</u> |

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Equipment

Project Name: Single Axle Dump Truck 37 (2009) International, Model 7400

Project Location: City Wide

Project Description: Truck 37 is a 2006 Unit used year round in various departments. This is a multi purpose vehicle used daily for all types of City related work which includes street repairs, brush collection, leaf collection, deicing roadways and snowplowing. This vehicle is also equipped with a salt spreader.

Project Justification: Unit exceeds normal 10 year life expectancy. Replacement of the unit is due to deteriorating physical condition and increased maintenance cost. The vehicle engine is also failing. 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: \$275,000

Source of Estimate: Cleveland Freightliner/Concord Road Equipment Mfg. Inc.-State Bid

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Multi Hook Truck No. 68 (2011)

Project Location: City Wide

Project Description: The multi hook truck is a truck mounted lift that can interchange bed configurations. The truck will be purchased with a roll off dumpster and a stake body bed.

Project Justification: The roll off dumpster can be placed in the Public Works yard for weekend recycling material drop off and utilized during the week for transporting recycle material. The roll off dumpster will eliminate an idling refuse truck used for weekend recycling. The stake body bed will also assist the department with transporting larger items.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$250,000

Source of Estimate: Mtech Company

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Equipment

Project Name: Tractor Trailer No. 65 (2011)

Project Location: City Wide

Project Description: Tractor# 65 is used to haul residents brush and leaves. During the spring, summer and fall months the unit is used to haul brush and leaves to local landfill. This unit performs year round work.

Project Justification: This unit has exceeded its normal life expectancy and has a 10 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.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$200,000

Source of Estimate: Valley Freightliner/Ascendance Truck Centers

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Scooters – Diesel #112 and #116 (2015) Kubota RTV 1100

Project Location: City Wide

Project Description: Annual replacement of 2 Scooters. These scooters are equipped with a single dump bed to carry rubbish from residents backyards to the refuse truck.

Project Justification: Units 112 and 116 have exceeded normal life expectancy and have 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

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Equipment

Project Name: Pick-Up Truck No. 10 (2015)

Project Location: City Wide

Project Description: Refuse pick up truck 10 is used to empty city waste cans located through the city, litter control and residential refuse collection.

Project Justification: The 2015 year old vehicle has exceeded it's normal life expectancy of 10 years. This unit is being replaced due to deteriorating physical condition. The vehicle is essential to maintaining the City property and buildings.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$50,000

Source of Estimate: State Bid

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Terex Sidewalk Plow No. 910 (2015)

Project Location: City Wide

Project Description: Sidewalk Plow 910 is a 2015 unit used primarily for snow plowing sidewalks within the right of way and year round in various Public Works departments.

Project Justification: The sidewalk plow exceeds normal 10 year life expectancy. Replacement of the unit is needed due to deteriorating physical condition and increased maintenance cost. The machine is no longer manufactured and repair parts are unavailable due to manufacturing designs. This machine's primary purpose is to plow sidewalks within the right of way. Grounds crews also use this machine for landscaping projects. Streets and Forestry crews occasionally use the machine too.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$80,000

Source of Estimate: Caterpillar/Bobcat-State Bid

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Equipment

Project Name: One Ton Dump Truck No. 43 (2007)

Project Location: City Wide

Project Description: Truck 43 is a one ton dump truck used year round in various departments. This is a multi purpose vehicle used daily for all types of City related work within the Streets Department.

Project Justification: Unit exceeds normal 10 year life expectancy. Replacement of the unit is due to deteriorating physical condition and increased maintenance cost. Due to the vehicle age, replacement parts are difficult to find. The 2007 single axle body dump truck is used for hauling of stone and soil, clearing and maintaining City streets, pothole repair and towing equipment.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$100,000

Source of Estimate: Valley Ford-State Bid

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Equipment

Project Name: 30" Road Cutting Saw

Project Location: City Wide

Project Description: Walk-behind road cutting saw for sewer and pavement repairs

Project Justification: A road cutting saw will allow street crews to properly cut the road for sewer and pavement repairs. Cost to purchase a road saw is less than the cost to hire an outside contractor. Clean cut pavement edges will result in better quality repairs which will last longer.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$35,000

Source of Estimate: Power Tool and Supply Company Inc.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Sewer Jet-Vac Truck - Lease (Year 1 of 5)

Project Location: City Wide

Project Description: Sewer Jet-Vac Truck - Lease (Year 1 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: \$103,000

Source of Estimate: Best Equipment

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

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 3 of 5)

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: Lease documents.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Equipment

Project Name: Street Sweeper (2026) Lease

Project Location: City Wide

Project Description: Street Sweeper - Lease (Year 1 of 5)

Project Justification: Street sweeper truck 1106 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

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Equipment

Project Name: Supervisor Pick up Truck

Project Location: City Wide

Project Description: The new pick up will be used by our Sewer Department Crew Leader. This vehicle will move sewer inspection equipment and materials throughout the City.

Project Justification: Currently other departments within Public Works are sharing unassigned vehicles with the Crew Leader which is creating inefficiencies transferring equipment and materials from vehicle to vehicle.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$50,000

Source of Estimate: State Bid

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

Public Works Department - Streets

| | <u>2026</u> |
|-----------------------------------|-----------------------------------|
| Street Resurfacing & Improvements | \$ 2,450,000 |
| Street Condition Assessment | 50,000 |
| Bike Striping | 15,000 |
| Total | <u><u>\$ 2,515,000</u></u> |

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Streets

Project Name: Street Resurfacing & Improvements

Project Location: Various

Project Description: The project will entail the resurfacing of asphalt roads, adjustment of existing utilities castings, replacement of curbs & aprons (as required), installation of ADA curb ramps and pavement markings.

Project Justification: Asphalt roads have a useful life of approximately 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: \$2,450,000

Source of Estimate: City staff / historical cost data.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Streets

Project Name: Street Condition Assessment

Project Location: The project will evaluate all streets throughout the City.

Project Description: An RFP will be distributed for consulting service in the spring of 2026. After a selection is made, the consultant will evaluate all streets within the City and assign a Pavement Condition Rating (PCR) and develop high level recommendations & costs of rehabilitation for each street as part of their final deliverable.

Project Justification: As part of the Public Works overall asset management plan, the condition assessment will allow the City to prioritize future street capital projects.

Project Priority: 1 Low / 5 High 5

Mandates: Infrastructure Maintenance

Estimated Cost: \$50,000

Source of Estimate: City staff / historical cost data.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

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: \$15,000

Source of Estimate: City staff / historical cost data.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

Public Works Department - Sewers

| | <u>2026</u> |
|--|-----------------------------------|
| Sewer Improvements & Lining | \$ 2,000,000 |
| Winslow / Avalon IDDE Remediation (Construction) | 325,000 |
| Torrington Culvert Replacement (Design) | 100,000 |
| Total | <u><u>\$ 2,425,000</u></u> |

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

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: \$2,000,000

Source of Estimate: City staff / historical cost data.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Sewers

Project Name: Winslow / Avalon IDDE Remediation (Construction)

Project Location: Winslow Road / Avalon Road

Project Description: Construction costs (city match) to eliminate sanitary flow from entering the Combined Sewer Overflow at Winslow / Avalon.

Project Justification: Study and design in 2025 determined the optimal approach to redirect sanitary flow out of the combined sewer overflow. Construction to commence in 2026 and the City will apply for a 50/50 match through an NEORS D MCIP grant.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$325,000

Source of Estimate: Consultant / Design Engineer.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Sewers

Project Name: Torrington Culvert Replacement (Design)

Project Location: Torrington (S. Woodland & Parkland)

Project Description: Replacement of existing culvert and bank stabilization

Project Justification: The existing culvert & banks are past their useful life and are in need of replacement. These funds are for design work and additional funds for construction will be requested in 2026.

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

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

Public Works Department - Building Maintenance

| | 2026 |
|--|---------------------|
| General Building Maintenance and Repair | |
| City Facility Repairs and Renovations | \$ 300,000 |
| City Facility Furniture and Equipment | 175,000 |
| Consulting Engineer | 8,000 |
| City Hall | |
| Addition - Phase 2 Design and Construction (Addtl Funds) | \$ 750,000 |
| Exterior Repairs - Roof, Cupola & Entrance (Addtl funds) | 250,000 |
| Domestic Water Lines | 80,000 |
| Interior Lighting LED Conversion | 40,000 |
| Exterior Lighting Repairs | 30,000 |
| Police/Court Building | |
| Remodel Firearms Range | \$ 100,000 |
| Main Entrance Masonry | 60,000 |
| Courtyard Build Out & Expansion - Design Phase 1 | 50,000 |
| Exterior Lighting Retrofit | 30,000 |
| South Lot Security Fence - Design | 25,000 |
| Rooftop Exhaust Units | 15,000 |
| Exit Lighting LED Conversion | 8,000 |
| Fire Station #1 | |
| HVAC RTUs Replacement (Addtl Funds) | \$ 150,000 |
| Interior Lighting LED Conversion | 25,000 |
| Exit Lighting LED Conversion | 5,000 |
| Fire Station #2 | |
| Retaining Wall Railing | \$ 50,000 |
| Interior Lighting LED Conversion | 15,000 |
| Exit Lighting LED Conversion | 5,000 |
| Service Center | |
| Building Sewer Lines | \$ 250,000 |
| Replace Diesel Storage Tank | 250,000 |
| Interior Lighting LED Conversion | 75,000 |
| Heating Plant Repairs | 30,000 |
| Office Area Painting | 15,000 |
| Exit Lighting LED Conversion | 8,000 |
| STJ Community Building | |
| Water Meter Vault Replacement | \$ 150,000 |
| Shaker Family Center | |
| Wood Windows Replacement | \$ 250,000 |
| The Dealership (SHDC) | |
| Roof | \$ 285,000 |
| Exit Lighting LED Conversion | 5,000 |
| Miscellaneous | |
| City Facilities Condition Assessment | \$ 75,000 |
| City Safety Assessment | 50,000 |
| City Hall EV Chargers Replacement (Addtl Funds) | 30,000 |
| Streetlight Conversion Study | 25,000 |
| Hildana Park Lighting Replacement LED | 20,000 |
| Total | \$ 3,689,000 |

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

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

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

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: \$175,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Consulting Engineer

Project Location: City Buildings - Various Locations

Project Description: Provides 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

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: Addition - Phase 2 Design and Construction (Addtl Funds)

Project Location: City Hall - 3400 Lee Road

Project Description: An addition will be constructed on City Hall. The addition will have office spaces, staff common spaces, improved public spaces and improved security.

Project Justification: Some City Hall staff have been housed in the basement and have complained of health issues. The staff's offices will be moved to the addition. The fire bay, lobby and adjacent areas will be renovated to provide improved staff and visitor experiences and security.

Project Priority: 1 Low / 5 High 5

Mandates: City staff and asset protection and improved visitor experience.

Estimated Cost: \$750,000

Source of Estimate: Architectural Firm

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Exterior Repairs - Roof, Cupola & Entrance (Addtl funds)

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. Repair some interior leak damaged areas.

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

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Domestic Water Lines Replacement

Project Location: City Hall - 3400 Lee Road

Project Description: Replace the main city water service line from the meter vault to the boiler room. Continue replacing galvanized pipe and brass water lines in the building.

Project Justification: The main water service line to the building is original. It is galvanized pipe. The pipe is corroded and scaled. To improve water pressure, quality and reliability to the building, the line should be replaced. Some deteriorated building water lines will also be replaced.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection

Estimated Cost: \$80,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Interior Lighting LED Conversion

Project Location: City Hall - 3400 Lee Road

Project Description: Convert the interior fluorescent lighting to LED. Some fixtures will be converted; others will be replaced.

Project Justification: Converting the existing interior fluorescent lighting to LED will improve energy efficiency, light color and reliability.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection, improved energy efficiency

Estimated Cost: \$40,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Exterior Lighting LED Conversion

Project Location: City Hall - 3400 Lee Road

Project Description: Convert the exterior building floodlights and parking lot lighting to LED. The fixtures will be replaced and some wiring replaced.

Project Justification: Converting the existing exterior lighting to LED will improve energy efficiency, light color and reliability. The nighttime building exterior lighting will be restored. The building mounted parking lot lights will be replaced. Some of the existing lights are mercury lights and parts are no longer available.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection, improved energy efficiency

Estimated Cost: \$30,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Remodel Firearms Range

Project Location: Police / Court Building - 3355 Lee Road

Project Description: Remodel the Police Department's Firearms Range

Project Justification: The range was built in 1972. Since that that time there have been very little updates. The range electronic retractable target system is not functioning. Updated lights, updated sound system, and other upgrades are urgently needed.

Project Priority: 1 Low / 5 High 5

Mandates: Court and City asset protection, energy efficiency improvement

Estimated Cost: \$100,000

Source of Estimate: Police Department Estimate.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Main Entrance Masonry

Project Location: Police / Court Building - 3355 Lee Road

Project Description: Rebuild the front entrance stone and masonry. The landing and steps will be repaired.

Project Justification: The stone and masonry at the main entrance are heaving. The entrance doors are catching on the stone so they will not fully open. The steps must be leveled. Repairs should be made before the entrance becomes hazardous.

Project Priority: 1 Low / 5 High 4

Mandates: Visitor and City staff safety and asset protection

Estimated Cost: \$60,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: Courtyard Build Out & Expansion - Design Phase 1

Project Location: Police / Court Building - 3355 Lee Road

Project Description: The rough space will be built out to become offices. The wall in the Police Detective's bureau will be moved to provide additional Court space.

Project Justification: The Court and the Police Department are in need of additional office space. The= is space will be converted to office space to allow for a more efficient use. This is the second of two phases. The enclosed Courtyard will be built out into Police offices and the Detective's bureau wall will be moved to provide additional Court space.

Project Priority: 1 Low / 5 High 4

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

Estimated Cost: \$50,000

Source of Estimate: Design Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Exterior Lighting Retrofit

Project Location: Police / Court Building - 3355 Lee Road

Project Description: Convert the exterior building soffit and floodlights from mercury to LED. Some fixtures will be replaced and some will be retrofitted.

Project Justification: The mercury bulbs and ballasts for the exterior lights are no longer manufactured. Converting the fixtures to LED will eliminate the problems with parts availability and improve both lighting levels and reliability around the building's exterior.

Project Priority: 1 Low / 5 High 4

Mandates: Security and asset protection, and energy efficiency improvement.

Estimated Cost: \$30,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: Security Fence for South Lot - Design

Project Location: Police / Court Building - 3355 Lee Road

Project Description: Fencing to cover the south parking lot where cruisers are parked.

Project Justification: SHPD cruisers have very serious equipment and weapons stored inside. In addition, the fence is needed to keep unauthorized individuals out of this restricted area.

Project Priority: 1 Low / 5 High 5

Mandates: Court and City asset protection, energy efficiency improvement

Estimated Cost: \$25,000

Source of Estimate: City Estimate.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Rooftop Exhaust Replacement

Project Location: Police / Court Building - 3355 Lee Road

Project Description: Replace several rooftop exhaust units that have failed or are no longer economical to repair.

Project Justification: Properly operating exhaust fans are critical to maintaining indoor air quality. Several exhaust units have failed or uneconomical to repair and need to be replaced.

Project Priority: 1 Low / 5 High 4

Mandates: Visitor, City staff and asset protection.

Estimated Cost: \$15,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Exit Lighting LED Conversion

Project Location: Police / Court Building - 3355 Lee Road

Project Description: Replace the building's fluorescent exit light fixtures with LED fixtures.

Project Justification: Properly operating and reliable exit lights are needed for building occupant safety. Parts for the existing exit light fixtures are being discontinued. LED exit light fixtures will provide the City with both increased energy efficiency and reliability.

Project Priority: 1 Low / 5 High 4

Mandates: Visitor, City staff and asset protection, and energy efficiency improvement.

Estimated Cost: \$8,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: HVAC RTUs Replacement (Addtl Funds)

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. Repair 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: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Interior Lighting LED Conversion

Project Location: Fire Station #1 - 17000 Chagrin Boulevard

Project Description: Convert the interior fluorescent lighting to LED. Some fixtures will be converted; others will be replaced.

Project Justification: Converting the existing interior fluorescent lighting to LED will improve energy efficiency, light color and reliability.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, City Staff protection and energy efficiency improvement.

Estimated Cost: \$25,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Exit Lighting LED Conversion

Project Location: Fire Station #1 - 17000 Chagrin Boulevard

Project Description: Replace the building's fluorescent exit light fixtures with LED fixtures.

Project Justification: Properly operating and reliable exit lights are needed for building occupant safety. Parts for the existing exit light fixtures are being discontinued. LED exit light fixtures will provide the City with both increased energy efficiency and reliability.

Project Priority: 1 Low / 5 High 4

Mandates: Visitor, City staff and asset protection, and energy efficiency improvement.

Estimated Cost: \$5,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: Retaining Wall Railing

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

Project Description: Install a safety railing atop the retaining wall.

Project Justification: The existing retaining wall does not have a safety railing. A safety railing should be installed to protect against falls and injury.

Project Priority: 1 Low / 5 High 4

Mandates: Visitor and City staff protection.

Estimated Cost: \$50,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Interior Lighting LED Conversion

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

Project Description: Convert the interior fluorescent lighting to LED. Some fixtures will be converted; others will be replaced.

Project Justification: Converting the existing interior fluorescent lighting to LED will improve energy efficiency, light color and reliability.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, City Staff protection and energy efficiency improvement.

Estimated Cost: \$15,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Exit Lighting LED Conversion

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

Project Description: Replace the building's incandescent exit light fixtures with LED fixtures.

Project Justification: Properly operating and reliable exit lights are needed for building occupant safety. Parts for the existing exit light fixtures are being discontinued. LED exit light fixtures will provide the City with both increased energy efficiency and reliability.

Project Priority: 1 Low / 5 High 4

Mandates: Visitor, City staff and asset protection, and energy efficiency improvement.

Estimated Cost: \$5,000

Source of Estimate: City staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Building Sewer Lines Replacement

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: Replace the building's main sanitary sewer line.

Project Justification: The salt and debris from washing equipment drains into the buildings 4" sewer line. The salt has caused the line to scale and corrode. Due to the pipe's condition, the sanitary sewer backs up within the building a few times a month. Replacing the line will resolve the problem. Maintenance points will be installed when the pipe is replaced. The wash basin's drain was rerouted last year so it no longer flows through the building.

Project Priority: 1 Low / 5 High 4

Mandates: Safe and healthy City staff working environment.

Estimated Cost: \$250,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Diesel Fuel Tank Replacement

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: Replace the underground diesel fuel storage tank.

Project Justification: The current diesel fuel tank was installed in 1988. The tank has exceeded its life expectancy. Many parts for the tank are no longer manufactured. To provide reliable fueling services to the City's Public Works and Fire Departments, the tank should be replaced.

Project Priority: 1 Low / 5 High 4

Mandates: Environmental and asset protection, reliable fueling for first responders.

Estimated Cost: \$250,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Interior Lighting LED Conversion

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: Convert the interior fluorescent and high bay lighting to LED. Some fixtures will be converted; others will be replaced.

Project Justification: Converting the existing interior fluorescent lighting to LED will improve energy efficiency, light color and reliability.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, City Staff protection and energy efficiency improvement.

Estimated Cost: \$75,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Heating Plant Repairs

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: Replace the heating plant pumps and other unreliable heating plant equipment.

Project Justification: The heating plants pumps were last replaced in 1998. The pumps have failed multiple times during the past heating season. Replacing the pumps will improve the plants reliability and reduce heating outages.

Project Priority: 1 Low / 5 High 4

Mandates: City staff and asset protection

Estimated Cost: \$30,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Office Area Painting

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: Paint the office area.

Project Justification: The office area paint is worn and chipped. The area was last painted approximately 20 years ago. The area should be painted to enable easier cleaning and to provide a better appearance.

Project Priority: 1 Low / 5 High 4

Mandates: Asset protection.

Estimated Cost: \$15,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Exit Lighting LED Conversion

Project Location: Public Works Service Center - 15600 Chagrin Boulevard

Project Description: Replace the building's fluorescent exit light fixtures with LED fixtures.

Project Justification: Properly operating and reliable exit lights are needed for building occupant safety. Parts for the existing exit light fixtures are being discontinued. LED exit light fixtures will provide the City with both increased energy efficiency and reliability.

Project Priority: 1 Low / 5 High 4

Mandates: Visitor, City staff and asset protection, and energy efficiency improvement.

Estimated Cost: \$8,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Water Meter Vault Replacement

Project Location: Stephanie Tubbs Jones Community Building - 3450 Lee Road

Project Description: Replace the city water meter vault. Relocate the vault and water line to avoid the sewer line.

Project Justification: The existing brick water meter vault was constructed in the 1950's. It was built after the water line and sewer were installed so the sewer line is also in the vault. The Cleveland Water Department needs to change the water meter. The existing vault is non-compliant with current standards. The required water meter setting will not fit within the existing vault so the vault must be replaced.

Project Priority: 1 Low / 5 High 5

Mandates: Asset protection. CWD mandate.

Estimated Cost: \$150,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Wood Window Replacements (Yr 1 of 4)

Project Location: Shaker Family Center - 19824 Sussex Road

Project Description: The building's existing wood windows will be replaced.

Project Justification: The building has many wood windows that are old and in need of extensive repairs. These windows will be replaced with new wood windows with insulated glass and construction that is similar to the original windows.

Project Priority: 1 Low / 5 High 4

Mandates: Resident, staff and asset protection.

Estimated Cost: \$250,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Front Roof Replacement

Project Location: The Dealership - 3558 Lee Road

Project Description: Replace the roofs over the front old showroom area.

Project Justification: The old showroom area roofs have exceeded their life expectancy. Regular maintenance has been done, however the roof material is substantially deteriorated and leaking. The roof should be replaced and deck insulation installed. The roof drains may also need to be replaced or reconfigured.

Project Priority: 1 Low / 5 High 5

Mandates: Asset protection.

Estimated Cost: \$285,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Exit Lighting LED Conversion

Project Location: The Dealership - 3558 Lee Road

Project Description: Replace the building's fluorescent exit light fixtures with LED fixtures.

Project Justification: Properly operating and reliable exit lights are needed for building occupant safety. Parts for the existing exit light fixtures are being discontinued. LED exit light fixtures will provide the City with both increased energy efficiency and reliability.

Project Priority: 1 Low / 5 High 4

Mandates: Visitor, City staff and asset protection, and energy efficiency improvement.

Estimated Cost: \$5,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: City Facilities Condition Assessment

Project Location: City Owned Buildings

Project Description: Conduct building property condition assessment reports for the City's buildings.

Project Justification: The City buildings should have property condition assessments completed. The PCAs will aid the City in capital expense planning and repair needs.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection and capital expense planning.

Estimated Cost: \$75,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: City Safety Assessment

Project Location: Various City Locations

Project Description: Conduct a safety assessment of City facilities.

Project Justification: A City facilities safety assessment would help identify and correct potential safety hazards. A third party consultant would be hired to conduct the assessment. They would provide a report and other actionable items. The consultant also would provide the City with checklists to enable city staff to keep the safety items updated.

Project Priority: 1 Low / 5 High 4

Mandates: Visitor and City staff safety and City asset protection

Estimated Cost: \$50,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: City Hall EV Chargers Replacement (Addtl Funds)

Project Location: City Hall - 3400 Lee Road

Project Description: Replace the 2 existing Electric Vehicle charging units. Relocate the charging stations to the north parking lot.

Project Justification: The 2 electric vehicle charging stations at City Hall should be replaced with updated units. The charging station should be relocated from the Annex building to the north parking lot. This relocation will allow the chargers to operate at an increased charging level.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection and improved resident service.

Estimated Cost: \$30,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Public Works - Building Maintenance

Project Name: Streetlight Conversion Study

Project Location: Citywide

Project Description: Conduct a Citywide streetlight study to determine fiscal savings opportunities and improve light quality and reliability.

Project Justification: The City has many different types of streetlights. There are mercury, high pressure sodium, metal halide and LED fixtures. Most fixtures are owned by the Electric Utility, but some are owned by the City. Most of the fixtures are on a master meter system, but some are separately metered. Most maintenance is completed by the Electric Utility. There appear to be many opportunities to reduce streetlighting costs, in both operating and maintenance while improving their reliability and energy efficiency.

Project Priority: 1 Low / 5 High 4

Mandates: City asset protection, safety and energy efficiency.

Estimated Cost: \$25,000

Source of Estimate: Contractor

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Public Works - Building Maintenance

Project Name: Hildana Park Lighting Replacement LED

Project Location: Hildana Park - 15910 Chagrin Boulevard

Project Description: Replace Hildana Park's nine mercury light fixtures with LED fixtures.

Project Justification: The park light fixtures are mercury lights. Parts are no longer available for the fixtures. Replacing the luminaires with LED luminaires will improve the lighting levels and energy efficiency.

Project Priority: 1 Low / 5 High 4

Mandates: Safety, City asset protection and energy efficiency improvement.

Estimated Cost: \$20,000

Source of Estimate: City Staff

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

Recreation Department

| | <u>2026</u> |
|---|--------------------------|
| Thornton Park | |
| Thornton Picnic Tables | \$ 15,000 |
| Painting of Lobby, Restrooms and Locker Rooms | 10,000 |
| Ice Arena | |
| Compressor 1 Overhaul (2021) | \$ 45,000 |
| Total Glycol Replacement (2019) | 35,000 |
| Roof Repairs | 20,000 |
| Concrete Slab Painting | 5,000 |
| Pool | |
| Small Pool Slide | \$ 30,000 |
| Pumps and Motors (2008) | 20,000 |
| Diatomaceous Earth Filter Repair (2020) | 20,000 |
| Tot Pool Feature | 15,000 |
| Parks | |
| Park Repairs and Renovations | \$ 50,000 |
| City Soccer Goal Upgrades | 10,000 |
| Total | <u>\$ 275,000</u> |

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Recreation

Project Name: Thornton Picnic Tables

Project Location: Thornton Park

Project Description: Addition of picnic tables for pool and picnic areas.

Project Justification: There will be expanded reservations of the park area and pool picnic tables in 2026. This increase of tables will accommodate for those increased reservations.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$15,000

Source of Estimate: Maintenance Estimate.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Recreation

Project Name: Painting of Lobby, Restrooms and Locker Rooms

Project Location: Thornton Park Ice Rink

Project Description: Painting - Ice Rink Lobby, Restrooms, Locker Rooms

Project Justification: These areas have not been painted in many years. Walls are faded and discolored and are in need of a refresh.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$10,000

Source of Estimate: Maintenance estimate.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Compressor 1 Overhaul (2021)

Project Location: Thornton Park Ice Rink

Project Description: Repair and replace numerous components of Compressor 1

Project Justification: Compressor 1 had many issues in 2025 that resulted in complications of temperature loss and freezing capabilities. This would replace and repair the defective components and allow the machine to operate correctly and efficiently.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$45,000

Source of Estimate: Written Quote

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Total Glycol Replacement (2019)

Project Location: Thornton Park Ice Rink

Project Description: Total glycol replacement

Project Justification: Glycol should be replaced every few years. This was last done in 2019.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$35,000

Source of Estimate: Written quote

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Roof Repairs

Project Location: Thornton Park Ice Rink

Project Description: Repair roof in the rink over the ice sheet.

Project Justification: Multiple spots of the roof over the ice are leaking. If the leaks progress and drip onto the ice, it will create a serious challenge in keeping the surface of the ice in a safe condition.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$20,000

Source of Estimate: Maintenance Quote

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Concrete Slab Painting

Project Location: Thornton Park Ice Rink

Project Description: Painting of concrete slab underneath ice surface.

Project Justification: It has been many years since this was completed. When the ice is melted in 2026 for slab evaluation, it is recommended to paint at that time.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$5,000

Source of Estimate: Written quote

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Small Pool Slide Replacement

Project Location: Thornton Pool

Project Description: Small pool slide replacement

Project Justification: The small pool slide cracked at the end of the 2025 pool season and will need replaced for 2026.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$30,000

Source of Estimate: Maintenance Estimate

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Pumps and Motors (2008)

Project Location: Thornton Park Pool

Project Description: Pull all pumps and motors for service/tune-up.

Project Justification: It has been many years since this has been done. All pumps and motors require routine maintenance to ensure parts are in working in order and they are running efficiently.

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

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Diatomaceous Earth Filter Repair (2020)

Project Location: Thornton Park Pool

Project Description: Replacing broken parts (valves, etc.) and dial in the functionality of filter.

Project Justification: This is the main filter for the large pool. There were issues that came up as Recreation was closing the pool in late September that will require repair before opening of 2026.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$20,000

Source of Estimate: -

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Recreation

Project Name: Tot Pool Feature

Project Location: Thornton Park Pool

Project Description: Replacement of the current turtle water feature in the tot pool.

Project Justification: This feature is very old, faded from the sun, and doesn't work as well as it once did. This replacement would give the pool a refresh and provide something new for children.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$15,000

Source of Estimate: Maintenance Team estimate.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

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 repair parts for Southerly workout equipment, playground repair parts, 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

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Recreation

Project Name: City Soccer Goal Upgrades

Project Location: City Soccer Fields

Project Description: Purchase of soccer goals to be located at City owned fields

Project Justification: We currently do not own any of the soccer goals located on City fields (all are owned by Shaker Youth Soccer Association). Proposing the purchase of at least one set so we can utilize our own equipment for our youth soccer programs.

Project Priority: 1 Low / 5 High 3

Mandates: -

Estimated Cost: \$10,000

Source of Estimate: -

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

Information Technology Department

| | <u>2026</u> |
|---|--------------------------|
| Hardware | |
| Workstations / Presentation Systems | \$ 85,000 |
| Cyber Security Projects | 50,000 |
| Servers (Kace Servers) | 20,000 |
| Internet Monitoring System | 20,000 |
| Copiers and Printers | 5,000 |
| Software | |
| Upgrade Assurance, purchases, subscriptions | \$ 70,000 |
| E-mail Software Project | 5,000 |
| Total | <u>\$ 255,000</u> |

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: Computer Workstation Replacements

Project Location: Various

Project Description: Replacement of 45 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 3

Mandates: -

Estimated Cost: \$85,000

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

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Information Technology

Project Name: Cyber Security Projects

Project Location: City Hall

Project Description: This project provides funds for Cyber Security Initiatives. New State mandates relating to cybersecurity require agencies to undertake strategic cyber security initiatives to reduce risk. This project provide funding to undertake projects identified in 2026.

Project Justification: New State Law mandates adoption of a formal cybersecurity program following best practice standards. Compliance with this new law will result in identification of security initiatives to be undertaken to reduce risk and will impact results of financial audits.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$50,000

Source of Estimate: Internal estimate of initial investments.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Information Technology

Project Name: Hardware - Servers (Kace Server)

Project Location: IT Server Room

Project Description: Replacement of the system utilized for computer system management, software patching and help desk services. This virtual server provides inventories, computer hardware and software; is used to perform software patching and installation; provides a user help desk ticketing system. This is a software subscription for 300 devices.

Project Justification: This project is a software subscription providing the capability for IT Staff to manage networked computers systems and offer a help desk ticketing system for user assistance requests.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$20,000

Source of Estimate: Projection based upon previous replacement project.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Information Technology

Project Name: Internet Monitoring System

Project Location: IT Server Room

Project Description: Replacement of the system used to secure and track internet use on the City network. This project provides for the hardware, software and 4-5 years maintenance for the continued operation of this security system.

Project Justification: The solution reduces cybersecurity risk by filtering internet usage requests and protecting against rogue software encountered online. This is a URL filtering and reporting solution.

Project Priority: 1 Low / 5 High 2

Mandates: -

Estimated Cost: \$20,000

Source of Estimate: Budgetary proposals from vendors

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Information Technology

Project Name: Printers

Project Location: City Buildings

Project Description: Replace 5-7 network printers

Project Justification: The City operates a multi-departmental network and provides print services via network print servers. These printers are shared use devices that complement the copier fleet and will replace aging devices, some of which have lasted 10 years. This Capital project provides for the purchase of the machine hardware.

Project Priority: 1 Low / 5 High 2

Mandates: -

Estimated Cost: \$5,000

Source of Estimate: Based upon vendor budgetary proposal.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion 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 versions of currently used software products or to 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 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: \$70,000

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

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Information Technology

Project Name: E-Mail Software Project

Project Location: City Buildings

Project Description: Upgrade the City's email system software to newest supported release.

Project Justification: The City maintains software maintenance for this critical business service for electronic communications. This project provides for expert technical assistance to migrate the current Microsoft email software to Microsoft's newest SE edition. These major version updates are only performed every 3-5 years and experience expert assistance provides for the greatest assurance of successful migration.

Project Priority: 1 Low / 5 High 4

Mandates: -

Estimated Cost: \$5,000

Source of Estimate: In-house estimate based upon previous projects

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

Planning Department

| | <u>2026</u> |
|--|----------------------------|
| Lee Road Corridor | |
| Lee Road Construction Match | \$ 650,000 |
| Lee Road Construction Mgmt & Inspection (CMCI) | 300,000 |
| Lee Road ROW Purchase | 100,000 |
| Traffic / Signalization | |
| Safe Streets and Roads for All (SS4A) Plan Match | \$ 96,000 |
| Trails / Parks | |
| Horseshoe Park - Shaker Heights Share of Amenities | \$ 4,700,000 |
| Transit/Transportation | |
| Bus Depot Design | \$ 470,000 |
| Public Art | |
| Public Art Maintenance | \$ 8,000 |
| Total | <u>\$ 6,324,000</u> |

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Renovation Expansion
 Replacement Repair Other

Department: Planning

Project Name: Lee Road Complete Street: ROW, Construction Match, & CMCI

Project Location: Lee Road - Southern Incorporation Line to Northern Incorporation Line

Project Description: Border to border road diet, off-road bikeway and streetscape and water line. \$22.9M in grant funds have been raised for construction. City match total is approximately \$2,275,000 and is comprised of \$325,000 ROW, \$650,000 Construction match, and \$1.30M CMCI (2026/2027).

Project Justification: Lee Road engineering is at Stage 3 of final plans. Due to high amount of grant funds, the design and construction of the water line is now being funded out of project funds instead of by a loan. Construction to begin July, 2026.

Project Priority: 1 Low / 5 High 5

Mandates: Grant funds have spend requirements

Estimated Cost: \$1,050,000 (\$100K ROW; \$650K Construction Match; \$300K CMCI Match)

Source of Estimate: Cuyahoga Valley Engineering, Cuyahoga County Public Works Department

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Planning

Project Name: Safe Streets and Roads for All (SS4A) Plan

Project Location: City Wide

Project Description: This project is to complete a city-wide traffic safety plan and demonstration projects. SS4A grant match

Project Justification: Grant application pending and match needed to complete demonstration projects.

Project Priority: 1 Low / 5 High 4

Mandates: Meet grant requirements

Estimated Cost: \$96,000

Source of Estimate: Based on grant request.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Planning

Project Name: Horseshoe Park

Project Location: Horseshoe Park

Project Description: City share for amenities at the park

Project Justification: Agreement with NEORS

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$4,700,000

Source of Estimate: NEORS

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

CAPITAL PROJECT REQUEST FORM

Capital Budget Year: 2026

Type: New Replacement Renovation Repair Expansion Other

Department: Planning

Project Name: Bus Depot Design

Project Location: Lee Road

Project Description: Bus depot Design from ED & Housing Reserve Fund

Project Justification: To complete the Neighborhood Center of the Lee Road Action Plan, the existing bus depot must be relocated to free up the site for Center & Park expansion.

Project Priority: 1 Low / 5 High 5

Mandates: -

Estimated Cost: \$470,000

Source of Estimate: City estimate.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No

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

Project Description: Repairs to existing public art installations.

Project Justification: Repairs needed to maintain older pieces of public art

Project Priority: 1 Low / 5 High 2

Mandates: -

Estimated Cost: \$8,000

Source of Estimate: City estimate.

Pre-purchased maintenance included: Yes No N/A

Disposition of Asset being replaced: Auction Trade-In Keep

Can this item be shared with other municipalities? Yes No