



SHAKER HEIGHTS

10 Year Capital Plan

November 28, 2022

City of Shaker Heights - 10 Year Capital Plan - Updated for 2023 Budget

Items represented on the 10 Year Capital plan are mainly replacement or repair capital requests

Department	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
Public Works - Sewers	\$ 2,000,000	\$ 2,100,000	\$ 3,250,000	\$ 3,730,000	\$ 3,350,000	\$ 3,100,000	\$ 3,250,000	\$ 3,000,000	\$ 3,250,000	\$ 3,000,000	\$ 30,030,000
Public Works - Streets	\$ 2,257,500	\$ 2,257,500	\$ 2,417,500	\$ 3,259,600	\$ 2,507,500	\$ 2,549,500	\$ 2,699,000	\$ 2,507,500	\$ 2,755,000	\$ 3,685,900	\$ 26,896,500
Public Works - Facilities	\$ 2,897,000	\$ 2,098,000	\$ 1,893,000	\$ 1,593,000	\$ 1,468,000	\$ 1,079,000	\$ 943,000	\$ 878,000	\$ 1,023,000	\$ 1,243,000	\$ 15,115,000
Public Works - Equipment	\$ 505,000	\$ 1,326,000	\$ 811,000	\$ 687,000	\$ 795,000	\$ 970,000	\$ 747,000	\$ 824,000	\$ 1,437,000	\$ 1,230,000	\$ 9,332,000
Planning Department	\$ 445,000	\$ 2,804,218	\$ 5,000	\$ 314,000	\$ 7,493,412	\$ 1,104,000	\$ 1,926,500	\$ 600,000	\$ 1,485,000	\$ -	\$ 16,177,130
Recreation Department	\$ 874,000	\$ 740,000	\$ 7,555,000	\$ 360,000	\$ 270,000	\$ 591,000	\$ 92,000	\$ 596,000	\$ 114,000	\$ 375,000	\$ 11,567,000
Police Department	\$ 525,000	\$ 435,000	\$ 400,000	\$ 1,150,000	\$ 643,000	\$ 685,000	\$ 575,000	\$ 805,000	\$ 455,000	\$ 535,000	\$ 6,208,000
Fire Department	\$ 1,575,000	\$ 205,000	\$ 130,000	\$ 590,000	\$ 50,000	\$ 150,000	\$ -	\$ 460,000	\$ 525,000	\$ 70,000	\$ 3,755,000
Information Technology	\$ 395,000	\$ 251,000	\$ 237,000	\$ 253,000	\$ 254,000	\$ 579,000	\$ 377,000	\$ 219,000	\$ 314,000	\$ 200,000	\$ 3,079,000
Totals	\$ 11,473,500	\$ 12,216,718	\$ 16,698,500	\$ 11,936,600	\$ 16,830,912	\$ 10,807,500	\$ 10,609,500	\$ 9,889,500	\$ 11,358,000	\$ 10,338,900	\$ 122,159,630
Totals (without Sewers)	\$ 9,473,500	\$ 10,116,718	\$ 13,448,500	\$ 8,206,600	\$ 13,480,912	\$ 7,707,500	\$ 7,359,500	\$ 6,889,500	\$ 8,108,000	\$ 7,338,900	\$ 92,129,630

Public Works Department - Sewers - 10 Year Capital Plan

Project	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
Sanitary Sewer Overflows (SSO's)	1,000,000		1,000,000		1,000,000	1,000,000					4,000,000
Capital Sewer Improvements & Lining	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	23,000,000
Bryden Road Culvert		100,000									100,000
Culvert - replacement			250,000		250,000		250,000		250,000		1,000,000
Lomond Sewer - replacement				1,730,000							1,730,000
Outfall Source Tracking and Elimination					100,000	100,000					200,000
Totals	2,000,000	2,100,000	3,250,000	3,730,000	3,350,000	3,100,000	3,250,000	3,000,000	3,250,000	3,000,000	30,030,000

Public Works Department - Streets - 10 Year Capital Plan

Project	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
Street Resurfacing	2,250,000	2,250,000	2,250,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	24,250,000
Bike Striping	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	75,000
Fairmount Resurfacing (border to border) - design			160,000								160,000
Fairmount Resurfacing (border to border) - constr / city match				752,100							752,100
Green Road (border to border) - design only						42,000					42,000
Green Road (border to border) - construction / city match							191,500				191,500
Coventry Resurfacing (border to border) - design only									37,000		37,000
Coventry Resurfacing (border to border) - constr / city match										170,900	170,900
Shaker (border to border) - design only									210,500		210,500
Shaker (border to border) - construction / city match										971,500	971,500
Fairhill (west border to Coventry) - design only										36,000	36,000
Totals	2,257,500	2,257,500	2,417,500	3,259,600	2,507,500	2,549,500	2,699,000	2,507,500	2,755,000	3,685,900	26,896,500

Public Works Department - Facilities (Building Maintenance) - 10 Year Capital Plan

Project	Type	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
<u>General Building Maintenance and Repair</u>												
Consulting Engineer	Retainer	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000
City Facility Repairs and Renovations	Repair		300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,700,000
Furniture and Equipment	Replace		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
<u>City Hall</u>												
Coal Room	New	480,000										480,000
Tuck Pointing	Repair	50,000					50,000					100,000
Building Re-Key	New	30,000										30,000
Windows	Rehab		150,000									150,000
Domestic water lines	Replace			80,000								80,000
HVAC - Record Retention area	New			10,000								10,000
Boiler	Replace					120,000						120,000
Slate Roof	Replace						300,000					300,000
Dome (Roof)	Repair						50,000					50,000
Gutter System	Refurbish							100,000				100,000
Paint Exterior Metal Trim & Rails	Rehab							25,000				25,000
Basement Storage - structural	Repair								75,000			75,000
Electrical Distribution	Repair									50,000		50,000
HVAC - Lobby Reception	Replace									50,000		50,000
Entry Dome	Replace									30,000		30,000
Main Entrance Dome	Replace										40,000	40,000
<u>Annex</u>												
Annex - Construction	Rehab			500,000								500,000
Fire Alarm System Installation - Annex	New			35,000								35,000
<u>Police/Court Building</u>												
Generator	Additional	250,000										250,000
Court Probation Renovation	Additional	64,000										64,000
Fire Alarm System	Additional	60,000										60,000
Jail Lighting	Additional	25,000										25,000
Court & Lobby Restroom	Upgrade		30,000									30,000
Flooring - Police	Replace			30,000								30,000
Windows	Replace					300,000						300,000
Paint Exterior Metal Trim & Rails	Rehab							12,000				12,000
Garage Door	Replace								25,000			25,000
Atrium Under Tile Roof	Replace									40,000		40,000
Exterior Lighting Retrofit	Replace										80,000	80,000

Public Works Department - Facilities (Building Maintenance) - 10 Year Capital Plan

Project	Type	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
<u>Fire Station #1</u>												
A/C Connect to Generator	Upgrade							12,000				12,000
Roof	Replace		300,000									300,000
Insulate Exterior Dorm Wall	Upgrade		30,000									30,000
Boiler	Replace			100,000								100,000
HVAC RTUs	Replace			100,000								100,000
Interior Painting	Rehab							15,000				15,000
Front Apron & Pavement	Replace								80,000			80,000
Generator	Replace									150,000		150,000
<u>Fire Station #2</u>												
Generator	Additional	100,000										100,000
Interior Plaster and Painting	Rehab				15,000							15,000
Exterior Painting	Rehab				10,000		8,000					18,000
Boiler	Replace					95,000						95,000
Vinyl Windows	Replace								35,000			35,000
Pitched Roof Sections	Replace									80,000		80,000
<u>Service Center</u>												
Transfer Station Repair (OWDA Loan)	Rehab	1,400,000										1,400,000
Generator	Upgrade	100,000										100,000
Restroom Renovation - 1st Floor Men's design	Upgrade	35,000										35,000
Fire Alarm System	Upgrade		30,000									30,000
Yard Gate (Ludgate)	Replace		25,000									25,000
Vehicle Lift	Replace		10,000									10,000
Road Salt Tank	Replace			30,000								30,000
HVAC - Community Room	Replace			25,000								25,000
Flat Roofs	Replace				300,000	300,000						600,000
Rolling Doors	Replace				250,000							250,000
Interior Hi-Bay Ceiling and Wall Painting	Rehab					40,000						40,000
Truck Wash	New						65,000					65,000
Locker Room Lockers	Replace						20,000					20,000
Paint Exterior Metal Trim & Rails	Rehab							10,000				10,000
HVAC - Lunch Room & Locker room	Replace									40,000		40,000
HVAC System Office Reconfiguration	Upgrade										100,000	100,000
Re-Key	Replace										25,000	25,000

Public Works Department - Facilities (Building Maintenance) - 10 Year Capital Plan

Project	Type	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
<u>STJ Community Building</u>												
HVAC Air Handlers (5 units/with controllers)	Replace		100,000									100,000
Window Blinds w/new hardware (all windows)	Replace		15,000									15,000
Service Elevator	Replace				75,000							75,000
Interior Painting	Rehab						13,000					13,000
Paint Exterior Metal Trim & Rails	Rehab							6,000				6,000
Service Elevator Jack	Replace								40,000			40,000
HVAC Room No. 115	Repair								15,000			15,000
Lee Road Door	Replace										15,000	15,000
<u>Shaker Family Center</u>												
HVAC	Replace		150,000									150,000
Re-Line Gutter System and Flashing	Repair			200,000								200,000
Coal Room Structure	Additional				300,000							300,000
Galvanized Waterline Replacement	Additional					250,000						250,000
Masonry Work	Repair						100,000					100,000
Wood Windows	Replace							250,000	250,000	250,000	250,000	1,000,000
Aluminum Windows	Replace							150,000				150,000
Paint Exterior Metal Trim & Rails	Rehab							30,000				30,000
Exterior Doors	Replace								25,000			25,000
Flat Roof Replacement	Replace										400,000	400,000
<u>The Dealership (3558 Lee Rd)</u>												
Roof	Replace			265,000								265,000
Garage Windows	Replace			75,000								75,000
<u>Parking Lots</u>												
Police/Court South Lot - regrade and repave	Additional	70,000										70,000
City Hall & Wood Fence	Repair		325,000									325,000
Fire Station #2	Sched Replace		50,000									50,000
Service Center Employee Lots (2)	Sched Replace			110,000								110,000
STJ Lot Including Library & Dumpster Enclosures	Sched Replace				225,000							225,000
Avalon & Chagrin	Sched Replace				60,000							60,000
Shaker Family Center Lot & Dumpster Enclosure	Replace						115,000					115,000
<u>Miscellaneous</u>												
Doan Brook Restoration Amenities - Design	New	225,000										225,000
RTA Brick Wall along Van Aken Blvd (City share)	Replace		400,000									400,000
Streetlight Poles	Replace		150,000									150,000
Public Furniture and Fixture Replacement - 1	Replace				25,000							25,000
Lee Rd Parking Lot (White Bldg)	Replace					30,000						30,000
Public Furniture and Fixture Replacement - 2	Replace						25,000					25,000
Totals		2,897,000	2,098,000	1,893,000	1,593,000	1,468,000	1,079,000	943,000	878,000	1,023,000	1,243,000	15,115,000

Public Works Department - Equipment - 10 Year Capital Plan

Project	Type	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
<u>Parks and Public Land</u>												
Mower New Holland No. 401 (2006) Electric	Replace	20,000										20,000
Dump Truck No. 37 (2009)	Replace		200,000									200,000
Pick-up Truck No. 17 (2012)	Replace		45,000									45,000
Mower No. 408 Ex Mark (2007) Electric	Replace		20,000									20,000
Pick-Up Truck No. 48 (2013)	Replace			50,000								50,000
Mower No. 412 Hustler (2009) Electric	Replace			20,000						25,000		45,000
Mower No. 420 Hustler (2015) Electric	Replace			20,000								20,000
Mower No. 416 Hustler (2013) Electric	Replace				22,000							22,000
Dump Truck No. 45 (2009)	Replace					200,000						200,000
Mower No. 418 SCAG (2013) Electric	Replace					22,000						22,000
Mower No. 423 Hustler (2017) Electric	Replace						22,000					22,000
Mower No. 422 SCAG (2010) Electric Walk Behind	Replace						10,000					10,000
Pick-Up Truck No. 14 (2017)	Replace							45,000				45,000
Pick-up Truck No. 36 (2016)	Replace							45,000				45,000
Mower No. 410 Hustler (2019) Electric	Replace							22,000				22,000
Mower No. 414 Hustler (2020) Electric	Replace							22,000				22,000
Mower No. 448 (2022) Electric	Replace								25,000			25,000
Water Gator/Utility Vehicle No. 197 (2001)	Replace									72,000		72,000
Pick Up Truck No. 66 (2022)	Replace									70,000		70,000
Dump Truck No. 73 (1997)	Replace										260,000	260,000
Watering Truck No. 18 (2007)	Replace										90,000	90,000
Pick-Up Truck No. 67 (2011)	Replace										70,000	70,000
Mower No. 436 (2010) SCAG Electric	Replace										40,000	40,000
Mower Vent Trac No. 405 (2014)	Replace										40,000	40,000
<u>Brush Collection</u>												
Leaf Vac No. 804 (2000)	Replace	85,000										85,000
Tractor Trailer No. 65 Semi (2021)	Replace		115,000									115,000
One Man Leaf Vac No. 68 (2011)	Replace			125,000								125,000
Dump Truck No. 23 (2013)	Replace				190,000							190,000
Leaf Vac No. 807 (2012)	Replace				75,000							75,000
Dump Truck No. 51 (2013)	Replace					190,000						190,000
Loader No. 216 (2016)	Replace					160,000						160,000
Trailer No. 65 (2021)	Replace					115,000						115,000
Loader No. 217 (2018)	Replace						175,000					175,000
Loader No. 218 (2020)	Replace							175,000				175,000
Brush/Leaf Trailer No. 63 (2009)	Replace									100,000		100,000
Loader No. 208 (2006)	Replace										200,000	200,000
Leaf Vac No. 808 (2016)	Replace										100,000	100,000

Public Works Department - Equipment - 10 Year Capital Plan

Project	Type	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
<u>Refuse Collection</u>												
Scooter 104 - Diesel (2012)	Replace	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	495,000
Loader Skid Steer No. 207 (2000)	Replace				80,000							80,000
Pick-Up Truck No. 10 (2015)	Replace					45,000						45,000
Packer Truck No. 39 (2015)	Replace						250,000					250,000
Packer Truck No. 49 (2015)	Replace							250,000				250,000
Packer Truck No. 59 (2016)	Replace								250,000			250,000
<u>Snow & Ice</u>												
Dump Truck No. 26 (2000)	Replace	225,000										225,000
Terex Sidewalk Plow No. 908 (2014) (2)	Replace	110,000										110,000
Snow Plows (2) (2012)	Replace	20,000	14,000	14,000		13,000	13,000	13,000	14,000		20,000	121,000
Dump Truck No. 72 (2013)	Replace		225,000									225,000
Dump Truck Tandem No. 32 (2010)	Replace			200,000								200,000
Terex Sidewalk Plow No. 910 (2015)	Replace			42,000								42,000
Dump Truck No. 52 (2002)	Replace									250,000		250,000
Dump Truck No. 70 (2000)	Replace										250,000	250,000
<u>Streets</u>												
Dump Truck No. 53 (2005)	Replace		225,000									225,000
Air Compressor (2002)	Replace			20,000								20,000
Pick-up Truck No. 33 (2008)	Replace				60,000							60,000
Cement Truck No. 57 (2017)	Replace						275,000					275,000
Pick-Up Truck No. 43 (2007)	Replace						60,000					60,000
Utility Van No. 31 (2018)	Replace						55,000					55,000
Backhoe No. 211 (2018)	Replace							125,000				125,000
Dump Truck No. 24 (2020)	Replace								200,000			200,000
Backhoe No. 210 (2021)	Replace									195,000		195,000
Utility Truck No. 29 (20020)	Replace									80,000		80,000
Stake Body Truck No. 40 (2008)	Replace									80,000		80,000
Pick Up Truck No. 21 (2020)	Replace									70,000		70,000
Truck Bed No. 33 (2008)	Replace									15,000		15,000
Truck Bed No. 43 (2007)	Replace									15,000		15,000
Sewer Snake Machine (2021)	Replace									15,000		15,000
Hot Box No. 515 (202)	Replace										75,000	75,000
<u>Building Maintenance</u>												
Bucket Truck No. 16 (2002)	Replace		185,000									185,000

Public Works Department - Equipment - 10 Year Capital Plan

Project	Type	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
<i>Central Garage</i>												
Hoist/Lift (1997)	Replace		22,000									22,000
Forklift No. 515 (1992)	Replace				55,000							55,000
Skid Steer No. 206 (2000)	Replace						60,000					60,000
Mechanics Van No. 20 (2002)	Replace								60,000			60,000
Welding Machine (1996)	Replace										20,000	20,000
Scanner (2015)	Replace										15,000	15,000
<i>Tree Maintenance</i>												
Crane Truck No. 62 (2007)	Replace		225,000									225,000
Cab & Chassis No. 25 (1994)	Replace			225,000								225,000
Portable Stump Grinder No. 1407 (1996)	Replace			45,000								45,000
Aerial Bucket Truck No. 64 (2014)	Replace				155,000							155,000
Aerial T61 (2020)	Replace								225,000			225,000
Chipper No. 701 (2000)	Replace									150,000		150,000
Chipper No. 706	Replace									150,000		150,000
Chipper No. 707 (2021)	Replace									100,000		100,000
Totals		505,000	1,326,000	811,000	687,000	795,000	970,000	747,000	824,000	1,437,000	1,230,000	9,332,000

Planning Department - 10 Year Capital Plan

Project	Type	NOACA 20Yr	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
<u>Lee Road Corridor</u>													
Bus Depot Feasibility Study	New	No	120,000										120,000
Lee Road Engineering (road/streetscape/MP Path/signalization)	Upgrade	Yes		954,218									954,218
Lee Road Associated Costs (ROW specialist/purchase, misc. engineering, environmental)	Upgrade	No		620,000									620,000
Lee/Lomond Streetscape	Repair				5,000								5,000
Lee Road Construction/Match (road/streetscape/MP Path/signalization)	Upgrade	Yes					4,217,694						4,217,694
Lee Road CMCI	Upgrade	No					1,954,218						1,954,218
Chagrin Streetscape (Avalon to Lee)	Repair	Yes					187,500	562,500					750,000
Chagrin Streetscape (Lee to West Border)	Repair	Yes						187,500	562,500				750,000
<u>Van Aken District</u>													
Van Aken Multipurpose Path Design & Construction Match	New	Yes	250,000	610,000									860,000
RTA Public Realm Design & Construction Match	New	Yes		610,000									610,000
Van Aken District	Repair					20,000							20,000
Warrensville Streetscape (West side south of Chagrin)	New	Yes						60,000	180,000				240,000
Northfield Road Multipurpose Path	New	Yes							50,000	150,000			200,000
<u>Traffic / Signalization</u>													
Phase 2 Warrensville, Chagrin, & VAD Signalization Upgrades	Upgrade	Yes				294,000	1,134,000						1,428,000
Phase 3 Signalization Upgrades (remainder of arterial roads)	Upgrade	Yes						294,000	1,134,000				1,428,000
Larchmere Resurfacing & Larchmere/N Moreland Intersection	Upgrade	Yes								450,000	1,350,000		1,800,000
<u>Trails / Parks</u>													
Lake to Lakes Trail	Repair	Yes		10,000									10,000
Lake-to-Lakes Trail Rehab	Repair	Yes									75,000		75,000
Shaker Median Trail Rehab	Repair	Yes									60,000		60,000
<u>Recreation</u>													
Recreation Framework (Fit Plans)	New	No	75,000										75,000
Totals			445,000	2,804,218	5,000	314,000	7,493,412	1,104,000	1,926,500	600,000	1,485,000	0	16,177,130

Recreation Department - 10 Year Capital Plan

Project	Type	Maintenance	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
<u>Thornton Park</u>													
Warrensville Parking Lot and Entrance (2007)	Rehab	Park	425,000										425,000
Concession Stand Equipment (1995)	Replace	Building	6,000					12,000					18,000
Office - Light Fixtures	Upgrade	Building		40,000									40,000
Rubber Floor Replacement (1999)	Replace	Building			150,000								150,000
Perimeter Fence (1962)	Replace	Building			125,000								125,000
Office HVAC - rehab (2010)	Replace	Building			50,000								50,000
Concessions HVAC (2012)	Replace	Building			25,000								25,000
Lobby HVAC (2011)	Replace	Building			25,000								25,000
Locker Room	Upgrade	Building			25,000								25,000
Locker Room HVAC	Rehab	Building			25,000								25,000
Tuck Pointing (1968)	Replace	Building			25,000								25,000
Office HVAC (Unit 2) - replacement (2009)	Rehab	Building			25,000								25,000
Maintenance / Storage Garage	New	Building			20,000								20,000
Painting of Lobby, Lobby Restrooms and Locker Rooms	Rehab	Building			15,000								15,000
Office Carpeting (2005)	Replace	Building				10,000							10,000
Walking Trail (2008)	Replace	Park					30,000						30,000
Walk-in freezer condenser (1990s)	Replace	Equipment							10,000				10,000
Farnsleigh Parking Lot and Drive	Rehab	Park								200,000			200,000
Picnic Table, Trash Container, Bench Replacement (2000)	Replace	Park								14,000			14,000
Entry & Exit Doors (2021)	Replace	Building									50,000		50,000
<u>Ice Arena</u>													
Ice Edger	Replace	Equipment	8,000										8,000
New Sound System (2005)	Replace	Equipment		25,000									25,000
Manual Skate Sharpener (1980)	Replace	Equipment		15,000									15,000
Slab & Arena Renovation (1972)	Replace	Building			5,900,000								5,900,000
Bleachers (1990)	Replace	Equipment			200,000								200,000
CoRaVac Heater	Repair	Building			100,000								100,000
Low Emissivity Ceiling (1990)	Replace	Building			65,000								65,000
Exterior Building Painting	Rehab	Building			25,000								25,000
Interior Painting of Arena	Rehab	Building			15,000								15,000
Interior Rink Beam Painting	Rehab	Building			20,000								20,000
Sound Insulation (2005)	Replace	Building			5,000								5,000
Floor Scrubber (2015)	Replace	Equipment						20,000					20,000
Automatic Skate Sharpener (2015)	Replace	Equipment								15,000			15,000
Reflective Roof Coating	Rehab	Building										50,000	50,000
Score Board Replacement (2020)	Replace	Building										40,000	40,000

Recreation Department - 10 Year Capital Plan

Project	Type	Maintenance	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
<u>Pool</u>													
Liner (2008)	Replace	Park	300,000										300,000
Tables and Amenities (2000-2005)	Replace	Park			25,000								25,000
Pumps and Motors (2008)	Replace	Equipment				300,000							300,000
Picnic Area Shade Structure and Concrete Slab	Upgrade	Park					150,000						150,000
Lane Lines (2019)	Replace	Park					20,000						20,000
Trash Cans (2020)	Replace	Park						7,000					7,000
Shade Structures (2002)	Replace	Park							25,000				25,000
Filter Elements	Rehab	Equipment								30,000			30,000
Tot Pool ADA Compliance	Rehab	Park										50,000	50,000
<u>Parks</u>													
Town Center Trail (1994)	Rehab	Park	60,000										60,000
Park Repairs and Renovations	Repair	Park	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Soccer Field Improvements - Courtland Oval	Rehab	Park	25,000										25,000
Tennis Courts (1962)	Replace	Park		450,000									450,000
Median Field Turf Field Feasibility Study	Upgrade	Park		30,000				20,000					50,000
Basketball Courts (2008)	Rehab	Park			250,000								250,000
Park Entry Signs	Upgrade	Park			100,000								100,000
Around the World - CCI staining (2020)	Repair	Park			10,000			12,000			14,000		36,000
Benches and Trash Cans (1990s)	Replace	Park					20,000						20,000
Chelton Playground (1994)	Replace	Park						150,000					150,000
Winslow Playground (1994)	Replace	Park						150,000					150,000
City Baseball Backstops (1990s)	Replace	Park						75,000		12,000			87,000
Ludlow Playground (1995)	Replace	Park						75,000					75,000
Sussex Tennis Recoating / Crack Sealing (Resurf '05/Recoat '13)	Rehab	Park						20,000					20,000
Infield Groomer (2015-18)	Replace	Equipment							7,000				7,000
Skate Park (2008)	Rehab	Park								250,000			250,000
Trail Sealcoating and Crack Sealing - Southerly Park	Rehab	Park								25,000			25,000
Lakes to Lakes Trail Maintenance	Rehab	Park										75,000	75,000
<u>Vehicles</u>													
ATW (1996)	Replace	Park		100,000									100,000
Utility Vehicle (2015)	Replace	Equipment		30,000									30,000
Zamboni - Electric	Overhaul	Park			250,000								250,000
Utility Vehicle (2014)	Replace	Equipment			30,000								30,000
Scissor Lift (2017)	Replace	Park										75,000	75,000
Bunker Rake and Trailer	Replace	Equipment										35,000	35,000
Totals			874,000	740,000	7,555,000	360,000	270,000	591,000	92,000	596,000	114,000	375,000	11,567,000

Police Department - 10 Year Capital Plan

Project	Type	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
<u>Police Vehicles</u>												
Police Vehicles (4 yr cycle)	Replace	325,000	325,000	325,000	325,000	340,000	340,000	340,000	350,000	350,000	350,000	3,370,000
Traffic Signalization Truck (10 yr cycle)	Replace								150,000			150,000
<u>K-9</u>												
K-9 Sorbon (8 yr cycle)	Replace				25,000							25,000
K-9 Roman (8 yr cycle)	Replace				25,000							25,000
K-9 Egor (8 yr cycle)	Replace					25,000						25,000
K-9 Fox (8 yr cycle)	Replace									30,000		30,000
<u>Equipment</u>												
60 TASERS, holsters and cartridges (5 yr cycle)	Replace	110,000					150,000					260,000
Bicycle Unit Training & Equipment (5 yr cycle)	Replace	15,000						60,000				75,000
Handguns, M-4 Rifles, Shotguns (10 yr cycle)	Replace		35,000								80,000	115,000
Comprehensive Video Solution (including storage) (5 yr cycle)	Replace				700,000							700,000
Gas Masks, Filters and Carrying Bags (10 yr cycle)	Replace					100,000						100,000
Range Trap Cleaning (5 yr cycle)	Replace					13,000					17,000	30,000
Computer Voice Stress Analyzer Upgrade (CVSA II) (5 yr cycle)	Replace					10,000					13,000	23,000
Mobile Radar Units (5 yr cycle)	Replace						40,000					40,000
800 Cruiser Base Radios (10 yr cycle)	Replace							100,000				100,000
Portable Radios, Lapel Mics and Holsters	Replace								230,000			230,000
<u>Traffic</u>												
Signage, Poles And Signalization Annual Maintenance	Replace	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Street Name Signs	Replace					80,000	80,000					160,000
Totals		525,000	435,000	400,000	1,150,000	643,000	685,000	575,000	805,000	455,000	535,000	6,208,000

Fire Department - 10 Year Capital Plan

Project	Type	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
<u>Fire Trucks</u>												
Engine (2003)	Replace	1,100,000										1,100,000
Aerial Ladder (2017)	Refurbish									500,000		500,000
<u>Fire Squads (Ambulance)</u>												
Rescue Squad (2014)	Replace	410,000										410,000
Rescue Squad (2018)	Replace				390,000							390,000
Rescue Squad (2020)	Replace								400,000			400,000
<u>Other Vehicles</u>												
FD Vehicle (2016)	Replace	55,000										55,000
FD Vehicle (2017)	Replace		55,000									55,000
Chase Vehicle (2014)	Replace		60,000						60,000			120,000
Mechanic Vehicle (2012)	Replace			65,000								65,000
Utility Light Truck (2012)	Replace			65,000								65,000
Command Vehicle (2018)	Replace						100,000					100,000
FD Vehicle (2021)	Replace						50,000					50,000
Emergency Management Equipment Trailer (2021)	Replace									25,000		25,000
<u>Equipment</u>												
Fire Hose and Nozzle Inventory (1980/1990's) (over 3 years)	Replace	10,000	10,000									20,000
Lucas "CPR" Devices on each squad (Qty. 3)	Replace		80,000									80,000
LifePak Cardiac Defibrillator/Monitors	Replace				200,000							200,000
Department and City AED's (Qty. 14)	Replace					50,000						50,000
Thermal Imaging Units (2012)	Replace										70,000	70,000
Totals		1,575,000	205,000	130,000	590,000	50,000	150,000	0	460,000	525,000	70,000	3,755,000

Information Technology Department - 10 Year Capital Plan

Project	Type	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
<u>Hardware</u>												
Network Core Switches	Replace	30,000					150,000	30,000				210,000
Workstations / Presentation Systems	Replace/New	25,000	85,000	25,000	125,000	90,000	110,000	110,000	45,000	150,000	50,000	815,000
Anti-Spam System	Replace	20,000					15,000					35,000
Servers - Virtual Infrastructure	Replace		50,000					50,000				100,000
Network Firewall / IPS	Replace		30,000					16,000				46,000
Printers	Replace		5,000	5,000	5,000	5,000						20,000
Storage Network	Replace			60,000				60,000		60,000		180,000
Wireless Network	Replace			50,000					50,000			100,000
Servers (Kace Servers)	Replace			20,000		10,000			20,000		10,000	60,000
Internet Monitoring System	Replace				20,000					25,000		45,000
Server - Domain Controller	Replace				15,000							15,000
Email Archiving System	Replace					30,000					40,000	70,000
Datacenter UPS Hardware	Replace					18,000						18,000
<u>Software</u>												
Upgrade Assurance	Upgrade/New	55,000	60,000	65,000	70,000	70,000	70,000	70,000	70,000	70,000	75,000	675,000
Technology Strategic Plan / Cyber Security Initiatives	New	40,000										40,000
Server Virtualization	Replace	20,000			18,000			20,000			25,000	83,000
Virus Protection	Upgrade		21,000			21,000			25,000			67,000
E-mail Software Project	Upgrade			12,000				12,000				24,000
<u>Phone/Data</u>												
Police & Fire Mobile Data Terminals (MDT's)	Replace	205,000					225,000					430,000
Telephone System (Controllers)	Upgrade					10,000						10,000
Telephone System Set	Replace						9,000	9,000	9,000	9,000		36,000
Totals		395,000	251,000	237,000	253,000	254,000	579,000	377,000	219,000	314,000	200,000	3,079,000