

**City of Bay Village Capital Equipment and Projects
3/21/2016**

	2016	2017	2018	2019	2020
INFORMATION TECHNOLOGY	\$78,800	\$35,000	\$35,000	\$35,000	\$35,000
RECREATION	10,000	-	-	-	-
COMMUNITY SERVICES	30,500	-	-	-	-
FIRE	15,000	1,095,500	468,000	550,000	-
POLICE	129,195	74,575	64,575	114,575	102,000
SERVICE	1,613,525	2,966,002	1,740,000	952,500	1,480,672
TOTAL ALL CAPITAL	\$ 1,877,020	\$ 4,171,077	\$ 2,307,575	\$ 1,652,075	\$ 1,617,672

Sources of Funds for 2016 Capital

Prior Fund Balance (Phone/Scareb)	275,000
County Road Maintenance Reimbursement	9,750
Fund 495 Municipal Building Improvement	
for Painting Projects	46,000
Queenswood - from Inf & Imp	130,000
Historical Society Contribution Rose Hill/Osborn	8,000
Play in Bay Project	10,000
Fund Balance - SWIF Parking Lot	25,000

Debt	
Information Technology	33,800
Fire	15,000
Police	129,195
Community Services	30,500
Service	
Road Improvements	690,250
Equipment/Improvements	474,525
TOTAL DEBT	1,373,270

TOTAL SOURCES	\$1,877,020
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Information Technology Capital

	2016	2017	2018	2019	2020
Computer Replacement					
Annual Replacement Estimate	\$ 20,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
iPads	1,900				
Fire - Wi-Fi	2,500				
Dwyer Software	3,900				
Touch Screen Terminals for Pool - 5	5,500				
Phone System					
From 2012	45,000				
Total IT Capital	\$ 78,800	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000

Capital Budget 2016
Technology Acquisitions

Dept.	# of Units	Desk Units	Cost	Sub-Total	Note
Finance	1	Accounts Payable	1,340		A
Fire	3	Chief, Fire Prevention, Day Room	4,020		B
Dwyer	2	Director and Assistant Director	2,980		C
Service	1	Operations Manager	1,340		D
Police	7	Report Room and Lieutenants	9,380		E
	14			19,060	

Estimates from Bailey 9/21/15 at \$1,340/Microsoft Home/Office 3. \$1,490/Pro Version. The pro version has the Publisher package which Community Services needs. Amounts are based on State Purchasing current State pricing and includes delivery and staging.

Updating A/P will bring all Finance Computers to approx 3-years of age or less. This will enhance our platform as we start to consider software upgrades. Also, this unit is in good condition so it is a desirable unit to move to either Service in the General Use area or to Dwyer for either Transportation or Senior Guest use.

Updating these units will bring all in-house units to 2-years. We replaced the Watch Desk and the Captains computers in 2015. 3 units is optimal. 2 units is acceptable provided the third is replaced in 2017.

Both of these units need to be replaced but they still have legacy value and are in good condition to move to the Senior Guest use area. These new units will have a slightly higher cost than other desk units due to the Publisher application which is only standard with the Office Pro-Package.

Operations Manager's computer is 2008 and needs to be replaced and has no legacy value.

The Police units being replaced are all 2006. At this time there is also one Lieutenant who does not have a computer. Under the reorganization, Gold Rank positions have more work flow achieved thru technology so reliable units are needed. None of the 2006 units have legacy value.

Capital Budget 2016
Technology Acquisitions

Dept.	# of Units	i-Pads	Cost	Sub-Total	Note
Mayor	0		-		A
Chiefs	0		-		B
Service	3		1,890		C
	<u>3</u>			<u>1,890</u>	

A Sufficient funds were available to order the Mayor's unit in 2015.

B Sufficient funds were available to order 2 units; Police and Fire Chief.

C Service presently has 4 tablets that will remain in use. If existing staff have a tablet and are scheduled for i-Pad replacement then the tablet will be moved to another staff where on-site access to i-Works is beneficial. At this time we put one i-Pad in place in Service and the Director believes the i-Pad model is the best platform going forward.

Special i-Pad Notations

All i-Pad Units will need a Verizon Jet Pack which has a monthly fee.

The estimated cost per unit is \$630 which is based on a September 2015 purchases and includes the cost of a Zagg toughbook cover. The units were purchased via the Apple Government Division so they are the tax exempt government cost. Government rates are not applied at the retail level; therefore, they must be ordered thru this division.

Capital Budget 2016
Technology Acquisitions

Dept.	# of Units	Specialized Computer Equipment	Cost	Sub-Total
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Fire	1	<p>Electronic Equipment</p> <p>WiFi Access. The Fire Department is the only City building without a WiFi System. Bailey determined that due to the Vehicle Bay area the building will need two Access Points. The estimate includes 2-AP's and cabling which will cover Office Area & Vehicle Bay and separate for Day Room side of the building.</p>	2,500	
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CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Community Services

Project Name: My Senior Center Software

Project Location: Dwyer Center

Project Description: Purchase of software designed specifically for senior centers that eliminates paper sign-in sheets, creates online registration for every event, tracks participation levels by event and individual, and allows for group communication by recording a message in your own voice and sending it to any list of members (trip reminders, class cancellations, birthday wishes, weather alerts, etc.).

Project Justification: Creates efficient method for registering seniors for each event, which saves time for our small staff, as does the ability to group phone participants rather than calling them individually. Also tracks individual who attend each event via a touch screen sign in system that we would put on an existing computer. Equally, if not more important, is the reporting capability. Currently, we do not keep count of the number of seniors using our center in any capacity. This is data we need to know, My Senior Center reports on the event, senior, volunteer, trip, and meals level by day/week/month, etc.

Department's Project Priority: High

Mandates: _____

Estimated Purchase/Construction Cost \$: \$3,900. Normally \$4,500 but at a discount until 12/31, which they will extend into January for us.

Source of Estimate: My Senior Center

9 e-purchased maintenance included? No \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ 1,200 Year _____

Estimated new annual operating cost details: Annual fee _____

9

9

my seniorcenter™

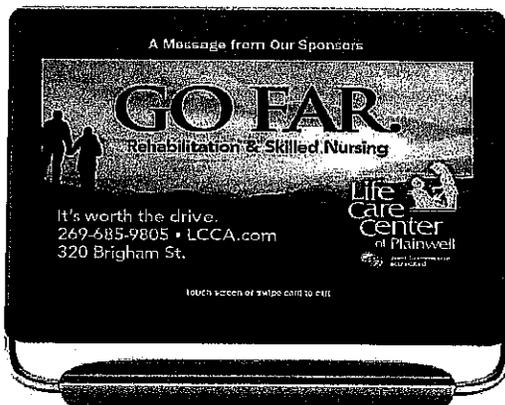
innovation at the center

MySeniorCenter has two pricing models for the touchscreen version of the MySeniorCenter system:

- **Regular model**
 - MySeniorCenter Touchscreen version: **\$10,000**
 - Includes 23" touchscreen computer, scanner, 900 standard keytags, MySeniorCenter touchscreen software, MySeniorCenter staff software (web-based, unlimited users), web-based training and shipping
 - Additional Swipe Station: \$4500
 - 23" touchscreen, MySeniorCenter touchscreen software and scanner
 - Annual fee: **\$1800** (beginning in year 2)
 - Each additional touchscreen increases the annual fee by \$300
- **Sponsor-based model**
 - MySeniorCenter Touchscreen version: **\$4500**
 - Includes 23" touchscreen computer, scanner, 900 standard keytags, MySeniorCenter touchscreen software, MySeniorCenter staff software (web-based, unlimited users), web-based training and shipping
 - Additional Swipe Station: \$3000
 - 23" touchscreen, MySeniorCenter touchscreen software and scanner
 - Annual fee: **\$1200** (beginning in year 2)
 - Each additional touchscreen increases the annual fee by \$300
- **Additional Options**
 - Handheld scanners: \$820 each
 - Signature software: \$500 each
 - Customized keytags: \$380 for B&W; \$460 for color
 - Voice Connect Basic: \$300
 - Voice Connect Premium: \$300/yr

The difference between the regular model and sponsor-based model is advertising. The equipment and software are exactly the same. In the sponsor-based model, you give us the right to sell ads on your screen. The sponsors/advertisers will be businesses* that have an interest in getting their name/logo in front of your clients (restaurants, banks, pharmacies, etc). The ads are present on the welcome screen. It works just like a billboard or screen saver. No personal information will be sent to the advertisers.

*Sponsorships will not be solicited from vice-based or religious organizations unless requested by you



You don't need to do any of the work to get the ads. MySeniorCenter, with our partners, does all of that work.

Contact Chris Hamilton for more information:
chris@myseniorcenter.com
508-834-4115

Capital Budget 2017 Forward
Technology Acquisitions

Notations for Hardware / Software Upgrades

Provided the 2016 acquisitions are expedited, all Finance Computers will be 4-years or less which is optimal as we start working with vendors for a Finance System upgrade. In general, upgraded Finance software will be web-based and allow us to expand user capabilities to the departments which may include enhanced payroll features as well as on-line requisitioning. Thru the upgrade equipment purchases in 2015 and 2016 we have greater assurance that key positions in every City department will have equipment that can easily accept using upgraded Finance software.

Finance

Fire Replace 1 Desk Unit if we only replaced 2 units in 2016.
Replace 2 Panasonic Toughbooks installed in the Ambulance vehicles.
Consider 2 I-Pad Units.
Sanzio is an alternative to Firehouse and depending on how they develop the ambulance response feature we may consider this program in lieu of Firehouse. Either way, in 2017 we would like to migrate to using the cloud based version of Firehouse or Sanzio. This will dictate the I-Pad Units because ideally there should be a working mobile unit in each vehicle. Also, considering I-pad acquisition may depend on resolving the Mobile Unit Hotspots.

Police

Detective Units (3) should sequ into being replaced between 2017 and 2018. Two existing units are 2-years old and one is about 5 years.
The Chief's assistant and the Records Manager units should be replaced in 2018.
Dispatch Units are up-to-date as of 2015 but depending on how the Dispatch Center is manned, we should monitor these units to prevent failure at this critical station. If the existing units are still in a reliable state when they are replaced, they can be moved to another station or dept.
Sundance Software has a 5-year lease beginning in 2015 so by the end of 2017 or early 2018 the lease should be evaluated for renewal or replacement.
Chief indicated that presently the in-vehicle units are budgeted with the vehicle acquisition cost, but the units should still be evaluated from time to time or remembered if the budget method changes in the future.

Finance The Directors existing ASUS should be replaced with an I-Pad in 2016 or 2017.

Engineering The Infrastructure Manager indicated that the CAD Software and the Dual-Monitor Computer unit should be good for another 3-5 years. Both the Hardware and Software should be evaluated again in 2018 so replacements or upgrades can be considered between 2019 - 2020.

Misc Mitchell 1 (Fleet Manager's System) is web-based w/annual subscription renewal and includes updates as they are available.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Recreation Dept.

Project Name: Aquatic Center Computer upgrade

Project Location: Aquatic Center

Project Description: Concession, front desk computer touchscreen computers at Aquatic Center. Bailey quote is for computers – will also need Equipment provided by Sportsman to complete project.

Project Justification: Replacement of outdated system

Department's Project Priority: high

Mandates: NA

Estimated Purchase/Construction Cost \$: \$5500.00

Source of Estimate: Bailey Communications

Pre-purchased maintenance included? No \$

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: NA

Estimated new annual operating cost: \$ NA Year

Estimated new annual operating cost details: NA

Bailey Communications Inc.

The Network Is UP!

Main: 1.877.807.0300
 Fax: 440.327.1853
 Email: ebailey@baileynetworks.co
 Web: www.baileynetworks.com

Prepared For

Prepared By

City of Bay Village
 Keith Popovich
 100 Dover Center Rd
 Bay Village, OH 44140
 kpopovich@cityofbayvillage.com

Erica Bailey
 Phone: 440-327-1813
 Email: ebailey@baileynetworks.com

Product		Price	Qty	Extended
.4Q76A8#ABA	HP EliteDisplay E220t - LED monitor - 21.5"	\$290.00	4	\$1,160.00
.9F53UT#ABA	HP EliteDesk 800 G1 Desktop Computer - Intel Core i5 i5-4590T 2 GHz - Desktop Mini - 4 GB DDR3 SDRAM RAM - Intel HD Graphics 4600 - DDR3 SDRAM Graphics - Windows 7 Professional 64-bit (English) - Wireless LAN - English Keyboard - 6 x Total Number of USB P HP EliteDesk 800 Desktop Mini Fits here, there, almost everywhere HP's smallest business desktop powered by Intel® Core™i7 processor and Intel® Core™processors fits almost anywhere. Complete mission critical work with the latest manageability and security solutions from HP all in an efficiently crafted design to save space and energy. Big power. Space saving design Smaller than some desk phones, can fit almost anywhere vertically or horizontally.	\$700.55	4	\$2,802.20
Shipping	Best Available	\$80.00	1	\$80.00
Product Subtotal				\$4,042.20

Product	Amount
Product	\$4,042.20
Total	\$4,042.20

Prices, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

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 replacement repair other

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Project Justification: Replacement of outdated system

Department's Project Priority: high

Mandates: NA

Estimated Purchase/Construction Cost \$: \$5500.00

Source of Estimate: Bailey Communications

Pre-purchased maintenance included? No \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: NA

Estimated new annual operating cost: \$ NA Year _____

Estimated new annual operating cost details: NA

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Ordered For

City of Bay Village
 Popovich
 Dover Center Rd
 Bay Village, OH 44140
 popovich@cityofbayvillage.com

Prepared By

Erica Bailey
 Phone: 440-327-1813
 Email: ebailey@baileynetworks.com

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Product	Amount
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Recreation Capital

	2016	2017	2018	2019	2020
Facility Improvements					
Restroom Renovations Reese/Cahoon/Bradley		TBD			
Play in Bay Improvements	10,000				
Total Recreation Capital	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Fire Capital

	2016	2017	2018	2019	2020
Fire Apparatus					
Replacement Truck - 16 (1996)		\$785,000			
Replacement Engine - 15 (1996)				550,000	
Replacement Medic - 12 (2007)		220,000			
Replacement Medic - 11 (2008)			250,000		
Diesel Filtration for Engine	9,500				
EMS Equipment					
Fire and Technical Rescue Equipment					
Self Rescue Equipment		10,000			
Exercise Equipment for PD Gym	5,500				
Replacement SCBA			218,000		
Replacement Rope Rescue Equipment		60,000			
Purchase Rescue Watercraft		20,500			
Total Fire Capital	\$ 15,000	\$1,095,500	\$ 468,000	\$ 550,000	\$ -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new replacement renovation repair expansion other

Dept.: Fire

Project Name: No-Smoke 2 Filtration System installation on Engine-14

Project Location: Fire Dept.

Project Description: Due to environmental mandates by the EPA, the new 2013 Engine is equipped with an exhaust After-Treatment Device (ATD) that reduces particulate emissions for the environment but not toxic gaseous matter in the firehouse

Project Justification: Our other diesel fire apparatus already have the No Smoke system installed, but we did not have the additional funding needed to install this system when E-14 was purchased. The No Smoke 2 provides the clean air we need in the firehouse, within the enclosed structure, for an important health and safety upgrade.

Department's Project Priority: 1

Mandates: OSHA Permissible Exposure Limits (PELs) for products of combustion in the workplace

Estimated Purchase/Construction Cost \$: \$9500

Source of Estimate: Ward Diesel (manufacturer)

Pre-purchased maintenance included? Yes No \$ _____

Disposition of Equipment/Vehicle being replaced: N/A
Auction? Trade-Ins? Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Fire & Police Departments

Project Name: NAUTILUS K2 VERTICAL CLIMBER STAIR STEPPER

Project Location: Police & Fire Fitness Room

Project Description: The Nautilus® K2 Vertical Climber features 20 levels of resistance, from 20-165 steps per minute accommodating nearly all fitness levels. This model features a 7-inch monitor

Project Justification: The Fitness Room has a quality Treadmill and Elliptical machine, but not Stairclimber. This machine is particularly important for the Fire Department members, as this type of action exactly mimics the challenges our members face at the scene of a fire.

Department's Project Priority: 2

Mandates: _____

Estimated Purchase/Construction Cost \$: \$5500

Source of Estimate: Discount Online Fitness

Pre-purchased maintenance included? **No** \$ _____

Disposition of Equipment/Vehicle being replaced: **N/A**
Auction? Trade-ins? Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new replacement renovation repair expansion other

Dept.: Fire Departments

Project Name: New Aerial Apparatus – T-16

Project Location: Fire Dept.

Project Description: Replacement of 20-year-old T-16 with new aerial apparatus.

This May, our Aerial Apparatus, Truck-16, failed its required annual testing & certification for the second year in a row, due to:

- “excessive rust and scaling on the outriggers, frame, sub-frame, and components”
- “excessive rust build up between top frame rails and sub-frame”
- “rear axle and components are rusted and all bushings are worn”

Remediating these issues would essentially require re-building the entire frame, sub-frame, and components – a process which would likely end up costing as much as the price of a new apparatus. Even then, we would still have the 20+-year-old body, ladder, pump, and drive-train that will continue pose additional issues.

As this raises serious safety issues for our residents, visitors, and especially our fire-rescue safety personnel, I recommend replacement of Truck-16 as soon as is practical

Project Justification:

The Ladder Truck is used to accomplish two indispensable firefighting tasks: Rescuing victims and Ventilation. Bay Village needs a ladder truck for numerous reasons, among which are the following:

- According to the Insurance Services Office (ISO), Bay Village is required to have a ladder truck, because we have more than 5 buildings that are taller than 35 feet and/or have a needed fire flow of greater than 3,500gpm (gallons per minute). The ladder trucks from any of our mutual aid partners are neither continually staffed nor close enough to be effective or to be counted in the ISO assessment
- According to the National Fire Protection Association, our community has several types of structures that are classified as high-hazard and therefore require that we have a ladder truck, including the Bay Village Schools, O'Neil Health Care, Bay Presbyterian, the Knickerbocker Apartments, and St. Raphael Church and School. Add to these the growing number of homes that exceed 5,000 square feet, Cashlemara Condominiums, Dover Commons, Bay Square, and the host of high-hazard buildings to which we are expected to respond as a mutual aid company in the other Westshore communities
- Fire-service prudential judgement dictates that any buildings that are beyond the reach of our ground ladders (our tallest ground ladder is 35') require the use of some other means of reaching to the roof or upper-windows of these buildings. Additionally, it takes 4-6 firefighters to safely perform long-ladder raises. With only 5-6 firefighters typically on duty, we do not have the personnel necessary to perform these ladder raises and also accomplish the other urgent actions on a fireground (e.g. search and rescue, establishing water supply, laying attack lines, pump operations, extinguishing fire, establishing incident command, etc.)

Department's Project Priority: 1

Mandates: _____

Estimated Purchase/Construction Cost \$: \$785,000

Source of Estimate: Pierce, E-One, Sutphen

Pre-purchased maintenance included? **No** \$ _____

Disposition of Equipment/Vehicle being replaced: Needs replacement
Auction? Possible – **Trade-Ins?** Possible – **Keep in inventory?**
value TBD value TBD

Rationale: _____

Estimated new annual operating cost: \$ _____ **Year** _____

Estimated new annual operating cost details: _____

Aerial Apparatus Analysis 2015

Current Conditions

In May, our Aerial Apparatus, Truck-16, failed its required annual testing & certification for the second year in a row, due to:

- “excessive rust and scaling on the outriggers, frame, sub-frame, and components”
- “excessive rust build up between top frame rails and sub-frame”
- “rear axle and components are rusted and all bushings are worn”

Remediating these issues would essentially require re-building the entire frame, sub-frame, and components – a process which would likely end up costing as much as the price of a new apparatus. Even then, we would still have the 20+-year-old body, ladder, pump, and drive-train that will continue pose additional issues.

As this raises serious safety issues for our residents, visitors, and especially our fire-rescue safety personnel, I recommend replacement of Truck-16 as soon as is practical.

Need for an Aerial Apparatus

The Ladder Truck is used to accomplish two indispensable firefighting tasks: Rescuing victims and Ventilation. Bay Village needs a ladder truck for numerous reasons, among which are the following:

- According to the Insurance Services Office (ISO), Bay Village is required to have a ladder truck, because we have more than 5 buildings that are taller than 35 feet and/or have a needed fire flow of greater than 3,500gpm (gallons per minute). The ladder trucks from any of our mutual aid partners are neither continually staffed nor close enough to be effective or to be counted in the ISO assessment
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Projected Cost for new Aerial Apparatus

Replacing our existing ladder Truck-16 with a truck of the same type and layout would exceed \$1.2 million. However, I believe that we could purchase a similarly-equipped truck with all of the capabilities we need for \$780,000. With a useful life-span of 20 years for an aerial apparatus, this amortizes to \$39,000 per year.

Sharing an Aerial Apparatus

Amidst the serious consideration of fire department consolidations during the past half-dozen years, we have given thoughtful attention to the idea of the joint purchase of a ladder truck with a neighboring community, such as Rocky River, and then sharing that apparatus. In such a model, the ladder truck would alternate between stations each month, spending odd months at the Bay Village Fire Station, for instance, and even months at the Rocky River Fire Station. The fire station housing the ladder truck would need to be part of the initial response to any fire alarm or report of fire in the partner city, and would therefore need to be continually staffed with at least 3 (and preferably 4) firefighters in order to perform critical truck company tasks, as well as to meet the minimum number of personnel required on-scene by the NFPA.

Here are some considerations relative to the idea of sharing an aerial apparatus with a neighboring community:

- During the months that the ladder truck is housed at the Bay Village station, we would need to assign at least 3 firefighters as a "company staff" to that truck. This means that the 3 assigned to the truck would not be available to "jump-staff" a second medic, as we do in current operations, because the partner-city would be counting on that ladder truck response as part of its initially-arriving apparatus
- Concurrently, when the ladder truck is housed and staffed at one station, the partner-city is now responsible for responding to any incoming second medic (ambulance) calls
- So, if our primary medic unit is out on a call during these months and we receive a second medic call, the Bay Village resident calling for that second medic unit would have to wait, on average, an additional 9 minutes for the medic unit to arrive from Rocky River. Since the average Bay Village medic unit response is 4 minutes, residents will now be waiting an average of 13 minutes for that same level of service to arrive
- During the last five years, medic calls comprise approximately 72% of our emergency calls for assistance
- Since our daily minimum staffing is now 5, we would need to raise that staffing level back to 6. This would ensure that the primary medic unit had 3 assigned and the ladder truck had at least 3 assigned during the odd months; and that both medic units had 3 assigned during the even months (as our second medic unit would be responsible for a significant increase in the volume and duration of calls in both sharing-neighbor cities)
- During the last three years, we averaged 125 days during which we had 5 firefighters on duty. Overtime costs alone (not including benefits) to cover this staffing requirement add up to approximately \$115,000 per year
- The projected costs for sharing a ladder truck would therefore be:
 - If purchase price of \$780,000 is divided by 2: \$ 390,000
 - At \$115,000 per year for overtime costs, for 20 years: \$2,300,000
 - Total 20-year cost for purchasing a shared ladder truck: \$2,690,000

#38/hr

Police Capital

	2016	2017	2018	2019	2020
VEHICLES					
#1121-2014 Ford Explorer				52,000	
#1123-2015 Ford Explorer Utility AWD		50,000			
#1124-2011 Ford Crown Vic		XXX			
#1125-2010 Ford Crown Vic	45,210				52,000
#1126-2014 Ford Explorer				50,000	
#1127-2013 Ford Explorer (acquired 7/2013)					
#1128-2014 Ford Taurus AWD (acquired 7/13)	Becomes 1151				
#1151-2009 Ford Crown Vic	45,210				
#1152-2013 Ford Taurus FWD (acquired 8/2012)				50,000	
#1153-2010 Ford Crown Vic					50,000
#1181-2010 Chevrolet Impala					
#1191-2001 Ford Excursion		60,000			
EQUIPMENT					
CAD/RMS System (continuation from 2015)	14,575	14,575	14,575	14,575	
Mobile Forensics Analysis	13,000				
Forensic Investigative Computer	11,200				
Total Police Capital	\$ 129,195	\$ 74,575	\$ 64,575	\$ 114,575	\$ 102,000

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Patrol Vehicle Replacement

Project Location: Police Department

Project Description: Replacement of patrol vehicles according to capital plan.

Vehicles at the end of their useful life as patrol vehicles (2) Ford Utility Police Interceptors

Project Justification: Replacing 2010 Crown Victoria with over 100,000 miles

And 2009 Crown Victoria with over 93,000 miles. Reference with idling time would be

Equivalent to 200,000 and 186,000 miles respectively.

Department's Project Priority: High

Estimated Purchase/Construction Cost \$: 90,420

Source of Estimate: 2015 bids +10% to cover potential increase

Pre-purchased maintenance included? **No** \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: Needed by other departments

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

**BAY VILLAGE
POLICE DEPT.**

Memo

To: Chief Spaetzel
From: Off. Pelagalli
CC: Sgt. Leasure
Date: 10/29/2015
Re: 2016 Police Vehicles

The plan is to REPLACE 1125 (old goes to City) with a 2016 Ford SUV (marked) and REPLACE 1128 (old becomes new 1151) with a 2016 Ford SUV (marked). The old 1151 will go to the City and we will REPLACE 1191 (old goes to City) in 2017. The following is what will be requested for 2016:

2-2016 Ford SUV's Statewide.....	\$59,000
2-sets of deck/mirror/grill Led's (\$600/set) Vasu.....	\$1,200
2-speaker bracket Vasu.....	\$60
Change over for 2 vehicles Vasu.....	\$3,800
2-sets of splash guards (\$100/set) AutoNation.....	\$200
1-Led Lightbar Vasu.....	\$2,000
2-Digital Video System Watch Guard.....	\$10,000
2-set Decals (marked unit) Statewide Ford.....	\$2,500
2-Buddy Bumpers/2-window guards Setina.....	\$1,460
2-Cages Setina.....	\$1,600
2-Console/MDT stands Troy.....	\$3,100
2-Trunk organizer Galls.....	\$400
2-Shotgun/Rifle mounts VASU.....	\$500
1-MDT CDW.....	\$2,600
2-Marcs radio Vasu.....	\$1,000
GRAND TOTAL.....	<u>\$90,420</u>

StateWide



LINCOLN

1108 W. Main St. Van Wert, Ohio 45891 866-313-5042 FAX 866-832-4430
www.statewideford.com • e-mail: alm@statewideford.com

Contractors ID # 34-1748921

2016 Ford Utility Police Interceptor

Base price \$25,429.00

Standard Equipment

All Wheel Drive
3.7L V6 Engine
6 Speed Auto with O/D
Advance Trac with Roll Stability Control
Air Conditioning
3.65 Axle
Power Windows with Driver L/O
Tilt Wheel & Power Door Locks
Drivers Side Pillar Spot Lamp
Additional Dome Lamp
Rear View Camera in Center Stack
Cloth Front Buckets
Vinyl Rear 6040 Bench
Hub Caps
Power Seat Driver
AM/FM Stereo CD
220 Amp Alternator
Dual Power Mirrors Non Heated
P245/55R18 Tires and Wheels
Engine Hour Meter
Capless fuel filler
Tire Pressure Monitoring
Full size spare
Column Shifter

Please note:
Inoperative Courtesy Lamps
are no longer standard,
please see options to
purchase.

FORD UTILITY POLICE INTERCEPTOR

StateWide



LINCOLN

1108 W. Main St. Van Wert, Ohio 45891 866-813-5042 FAX 866-832-4430
 www.statewideford.com • e-mail: alm@statewideford.com

2016 Ford Utility Police Interceptor

Base price \$25,315.00

Delivery \$.25 per mile Minimum delivery charge \$60.00

OPTIONS

Code	Description	Price
ESPI	Extended Warranty 5 year 100,000 mile base care \$100 deductible	\$2,315.00
ESP2	Extended Warranty 5 year 100,000 mile premium care \$100 deductible	\$2,915.00
99T	3.5L Eco Boost engine	\$3,575.00
91-	Special 2 tone Call for availability vinyl wrap	\$ 840.00
-51Y	Deduct spotlight	\$ -51.00
90E	Ballistic door panels front L & R	\$3,170.00
90D	Ballistic door panel driver only	\$1,585.00
17T	Rear P/C dome lamp in cargo area	\$ 60.00
65U	Appearance package interior includes cloth seats, carpet and console	\$ 390.00
SI	Secure Idle	\$ 295.00
SLI	Spot light upgrade LED 50,000 hour life	\$ 235.00
51Z	Dual spot lamps	\$ 350.00
88F	Cloth rear seat	75.00
*CL4	Whelen 4 corner led system	\$ 550.00
New HLE	Head Light Flasher.	\$ 199.00
FPB	Selina front push bumper Black aluminum installed	\$ 439.00
FPBLED	Black Aluminum Push Bumper with 4 recessed LED	\$ 799.00
SM	Service Manual - CD only	\$ 375.00
*MCN	Marked car package N - includes: NFORCE light bar with alley lights, takedown lights, 100-watt siren and switch control, 100 watt speaker, 4 corner LED, 2 grilleLED, Console. Installed (For dual color add \$300.00).	\$ 4,699.00
*MCL	Marked car package -includes: Whelen Legacy 14 head Red/Blue light bar with alleys, takedowns, front and rear flashers, 295 siren and switch control 100 WATT speaker, 4 corner LED, 2 grille LED, and console installed . . (For dual color add \$450.00).	\$ 4,999.00

*Requires 86P



OPTIONS

Code	Description	Price
*MCA	Marked car package same as MCN with Federal Signal Integrity Light Bar Fully Populated. PA640 Light and siren control For dual color add \$600.00.....	\$ 5,200.00
*ML3	Marked car package same as MCL except Whalen Justice light bar	\$ 4,399.00
*ML3	Same as MCH except Code 3 LED light bar(for dual color add \$600.00)	\$ 4,899.00
*UMF	Unmarked package Federal Signal inc 4 corner LED, 2 grille LED, PA640 siren switch control, speaker, Dual LED front, 4 rear tailgate LED console Installed	\$ 3,425.00
*UMW	Unmarked package Whalen Inc. 4 corner LED, 2 grille LED, WS295 siren switch box, speaker, Dual LED front, 4 rear tailgate LED console Installed	\$ 3,425.00
*UMC	Unmarked package Code 3 Inc 4 corner LED, 2 grille LED, Mastercom siren and switch control, speaker, Dual front LED, 4 rear tailgate LED console Installed	\$ 3,425.00
ICV	10-8in car video system dual cam Installed.	\$ 3,995.00
B3R	MPH Bee III Directional Traffic Radar with one antenna Installed	\$ 2,195.00 (additional antenna add 600.00 Installed)
10S	Setina 10S partition with poly carb window and lower extrn INSTALLED	\$ 650.00
10RP	Setina recessed partition	\$ 725.00
D5GR	Setina dual weapon mount	\$ 449.00
R5O	Rear storage locking container. Strut assist allows access to Spare tire ...	\$ 1,799.00
SWG	Setina Window Guard Installed	\$ 250.00
67H	FORD READY FOR THE ROAD PKG -inc: (2) LED light cables, cencom, grille lights, 100 w speakers, serial cable console to cargo rear mount plate, 2) 60 amp battgroup circuits, 4 rear LED, 4 corner LED	\$ 3,415.00
12VS	Rear partition expanded metal	\$ 429.00
*FPF	Front Prep Package inc. 100w speaker, grille Led. 2 corner LED.	\$ 849.00
RPP	Rear Prep Package inc. Dominator, 2 T/L LED, 2 Side Glass LED	\$ 849.00
FE5	5lb Fire Extinguisher ship loose or installed	\$ 79.00
FAK	K50 First Aid kit ship loose or installed	\$ 69.00
FWD	Rear Window 4 head rear LED mounted in rear hatch opening	\$ 299.00
RPC	Prisoner Seat with Rear Partition	\$ 1,550.00
VFL	Streamlight 76112 installed with any marked package	\$ 159.00
VGP	Vehicle Graphics Package call for design and price	\$ various

*Requires 86P

2016 UTILITY POLICE INTERCEPTOR COLOR & TRIM AVAILABILITY

Utility Police Interceptor	Utility Police Interceptor	Interior Color Charcoal Black
Cloth Front Buckets/ Vinyl Rear	Front - Unique Heavy-Duty Cloth, Front Bucket Seats, Driver 8-way Power track (fore/aft, up/down, tilt with manual recline, 2-way manual lumbar). Passenger - 2-way manual track (fore/aft, with manual recline) Rear - 60/40 Split Vinyl.	SW

COLOR OFFERINGS

EXTERIOR COLOR POLICE	Order Code	Charcoal Black
		Availability
Arizona Beige Metallic	E3AX	■
Smokestone Metallic	BS	■
*Oxford White	XX	■
Norsea Blue Metallic	KR	■
Royal Blue	LH	■
Light Gray	TM	■
*Ingot Silver Metallic	UK	■
*Oxford White	YZ	■
Absolute Black	G1	■
Blue Jeans Metallic	N1	■

Natasha Moon
Sales Southern Ohio
567-259-7803
natasha@statewideford.com

Mike Irwin
Sales Central Ohio
567-259-8081
mike@statewideford.com

Matarese
Fleet Manager
866.313.5042
alm@statewideford.com

Tom White
Sales Manager
419.752.9068
tom@statewideford.com

Steve Rick
Sales Northeast Ohio
419.318.1333
steverick@statewideford.com

Ben Reigel
Sales North East Ohio
419.956.4776
benr@statewideford.com

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Police

Project Name: Mobile Forensic Analysis

Project Location: Police Department

Project Description: Software/Hardware forensic analysis equipment for
Investigations involving mobile devices (phone, tablets etc.)

Project Justification: Mobile phones and other are common evidentiary
Items in the majority of criminal investigations. This technology will enable us to
Support these investigations and take advantage of this evidence.

Department's Project Priority: Medium

Mandates: _____

Estimated Purchase/Construction Cost \$: 13,000 (includes training of \$3,850)

Source of Estimate: Quote – Cellebrite

Pre-purchased maintenance included? **No** \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ 3,300 Year _____

Estimated new annual operating cost details: Software/hardware support and live
Tech support.

Cellebrite Inc.
 7 Campus Drive
 Suite 210
 Parsippany, NJ 07054

Quote

Quote Number:

Q-39982-S

Quote Date:

10/29/2015

Tel: 201-848-8552

Fax: 201-848-9982

Tax ID#: 22-3770059

Quote to:

Bay Village Police Department
 28000 Wolf Road

Bay Village, OH 44140

Contact: Eric Tuisku

Phone #:

Quote Ship to:

Bay Village Police Department
 28000 Wolf Road

Bay Village, OH 44140

Customer ID	Good Thru	Payment Terms	Sales Rep	
BAYVILLAGEPOLI-28000	11/29/2015	Net 30	Chris Dinkelmeyer	
Quantity	Item	Description	List Price	Ext. Price
1	KIT UFED 4PC	KIT UFED 4PC Ultimate	\$9,000.00	\$9,000.00
	ORGANIZER-UFED	Cable & Power Tips Organizer		
	FOREN-MICROSIM	UFED MICRO SIM ID Cloning Cards		
	FOREN-USB	USB Flash Drive		
	BRUSH	UFED Data Port Cleaning Brush		
	C-PWRUPCABLE	Phone Power Up Cable		
	FOREN-CARDREAD	Memory Card Reader		
	UFEDPHY-USBKEY	Physical USB Dongle		
	UFED-MULTISIM	UFED Multi SIM Adapter		
	UFED-4PC	Universal Forensic Extraction Device (UFED) for PC		
	D-4PC	First year software updates, live tech support, and new cables are included free of charge. Second Year and Thereafter per unit will be \$3,300		
1	TRN-FOR-ILT-BNDL5	*ILT CCLO CCPA	\$3,850.00	\$3,850.00
1	SHIPPING-Forensic	Shipping & Handling Forensic Charges	\$85.00	\$85.00

Please include the following information on your PO for Cellebrite UFED purchase:

- Please include the ORIGINAL QUOTE NUMBER (For example - M777) on your PO
- CONTACT NAME & NUMBER of individual purchasing and bill to address
- E-MAIL ADDRESS of END USER for monthly software update as this is critical for future functionality

Terms and conditions:

- Payment terms: Net 30 ; 1.5% per month interest on late payment
- Shipping: FCA, Parsippany, NJ, USA ; Limited Warranty: Hardware: 12 Months; Software: 60 days; Touch Screen: 30 days
- 12 months software support included in initial purchase. The next support period purchased begins immediately at the end of the 12 months, i.e., no gaps in support period are allowed.
- Complete Terms and conditions of sale available upon request (or available at: <http://legal.cellebrite.com/us/index.html>)

Subtotal:	\$12,935.00
S&H Amount:	
Sales Tax:	\$0.00
Total:	\$12,935.00

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new replacement renovation repair expansion other

Dept.: Police

Project Name: Forensic/Investigative Computer and Software

Project Location: Police Department

Project Description: Replace current outdated computer forensic hardware/software

Project Justification: Current forensic system is outdated by several years,

Technology has advanced beyond our capabilities. Allows forensic analysis of desktops

And laptops taken as evidence in criminal investigations.

Department's Project Priority: Medium

Estimated Purchase/Construction Cost \$: 11,200 (\$6,000 hardware \$5,200 software)

Source of Estimate: Quotes

Pre-purchased maintenance included? **No** \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: Equipment task specific – can be used in house

Estimated new annual operating cost: \$ 1,200 Year _____

Estimated new annual operating cost details: Tech support and software upgrades



ACCESSDATA[®]

Quote Number 00156627
 Expiration Date 11/13/2015
 Created Date 10/30/2015

588 West 400 South #350
 Lindon, UT 84042 USA
 Phone: 801-377-5410
 Fax: 801-377-5426
 www.accessdata.com
 sales@accessdata.com

Approval
 Signature: _____

Bill To Name Accounts Payable
 Bill to Company Bay Village PD - OH
 Bill To 28000 Wolf Road
 Bay Village, Ohio 44140
 US

Ship To Name Russel Kime
 Ship to Company Bay Village PD - OH
 Ship To 28000 Wolf Road
 Bay Village, Ohio 44140
 US

Product Code	Product	Quantity	Sales Price	Total Price
9901141	FTK Standalone - Perpetual License	1.00	USD 3,995.00	USD 3,995.00
9901143	FTK Standalone - Perpetual License - 1 Year SMS	1.00	USD 1,119.00	USD 1,119.00
SubTotal				USD 5,114.00
Shipping and Handling				USD 7.00
Final Amount				USD 5,121.00

Notes This quote will be for the perpetual license for FTK and will also be for 1 year of software maintenance and support.

Wire Transfer Information:
 Silicon Valley Bank
 3003 Tasman Dr
 Santa Clara, CA 95054
 Routing#: 121140399
 Acct#: 3300772341
 Swift Code: SVBKUS6S

Any balance not paid within the terms stated will be subject to an 18% annual finance charge, at 1.5% per month.

Make checks payable to:
 AccessData Group Inc
 Tax ID 27-2851671

Amounts are in US dollars

*****TRAINING CLASS CANCELLATION POLICY*****

Cancellations made ten (10) or more business days PRIOR to a scheduled class can be rescheduled at no additional charge. Cancellations made less than ten (10) business days PRIOR to a scheduled class can be rescheduled for a 20% processing fee. Refund requests can be made less a 20% processing fee. If a student fails to attend a class as registered, they forfeit their purchase price in full. Material taught in training courses may be critical for completion of ACE Program requirements. Students that do not attend at least eighty percent (80%) of course instruction time will not receive a Certificate of Completion. A student may not miss more than five (5) hours of a three (3) day course. All Access Pass Holders failing to attend two (2) training events without proper cancellation notice will forfeit their All Access Pass.

*****ACCESSDATA SOFTWARE RETURN POLICY*****

AccessData offers a 30-day return policy on all software products. The following procedures apply to your return. 1. You must contact AccessData's Customer Support Team by telephone, fax or email within 30 days of the product ship date to notify them of your intent to return your product. 2. A 10% restocking fee (excluding taxes and shipping) will apply to all returns. 3. AccessData will issue you the appropriate refund upon receipt of the returned product(s). The original payment method will be used for the refund (i.e. credit card, check, etc). 4. The product must be returned unused to qualify for a refund, including all cables, manuals, software, dongles, and original packaging. 5. Your refund amount is calculated by taking the original purchase price (including any discounts) less the restocking fee. Refunds are not issued for shipping charges. 6. To initiate a return, the following contact information should be used: AccessData Sales, 384 South 400 West, Suite 200, Lindon, UT 84042 Phone: 801.377.5410, Fax: 801.377.5426, Email: sales@accessdata.com



ACCESSDATA

Quote Number 00156629
 Expiration Date 11/13/2015
 Created Date 10/30/2015

588 West 400 South #350
 Lindon, UT 84042 USA
 Phone: 801-377-5410
 Fax: 801-377-5426
 www.accessdata.com
 sales@accessdata.com

Approval
 Signature: _____

Bill To Name Accounts Payable
 Bill to Company Bay Village PD - OH
 Bill To 28000 Wolf Road
 Bay Village, Ohio 44140
 US

Ship To Name Russel Kime
 Ship to Company Bay Village PD - OH
 Ship To 28000 Wolf Road
 Bay Village, Ohio 44140
 US

Product Code	Product	Quantity	Sales Price	Total Price
9901375	Training Pass - Computer Forensics - Includes LMS and eManuals	1.00	USD 6,000.00	USD 6,000.00
			SubTotal	USD 6,000.00
			Shipping and Handling	USD 7.00
			Tax	USD 0.00
			Final Amount	USD 6,007.00

Notes: This quote will give you inperson/live on line access to the AccessData training classes for 1 year. This includes 14 classes. Also, access to our LMS (Learning Management System)

Wire Transfer Information:
 Silicon Valley Bank
 3003 Tasman Dr
 Santa Clara, CA 95054
 Routing#: 121140399
 Acct#: 3300772341
 Swift Code: SVBKUS6S

Any balance not paid within the terms stated will be subject to an 18% annual finance charge, at 1.5% per month.

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Amounts are in US dollars

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ADVANCED SEARCH

FORENSIC HARDWARE ▶

FORENSIC SOFTWARE ▶

FORENSIC TRAINING ▶

FORENSIC SERVICES ▶

DIGITAL INTELLIGENCE

17165 W. Glendale Drive
New Berlin, WI 53151
866-DIGINTEL (866-344-4683)
Outside the US: 262-782-3332

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www.DigitalIntelligence.com



[larger Image](#)

NOW AVAILABLE WITH THE X99 CHIPSET AND WINDOWS 8.1 PROFESSIONAL OPERATING SYSTEM

FRED is our **Forensic Recovery of Evidence Device**. The FRED family of forensic workstations are highly integrated, flexible and modular forensic platforms and now include Digital Intelligence's exclusive **UltraBay 3D Write Protected Imaging Bay** and **Ventilated Imaging Shelf**.

FRED System \$5,999.00

SKU: F1110 Standard

Configuration

ORDER

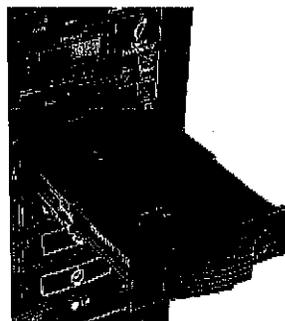
The Complete Forensic Hardware Solution

FRED systems are optimized for stationary laboratory acquisition and analysis. Simply remove the hard drive(s) from the suspect system and plug them into FRED and acquire the digital evidence. FRED will acquire data directly from IDE/EIDE/ATA/SATA/ATAPI/SAS/Firewire/USB hard drives and storage devices and save forensic images to Blu-Ray, DVD, CD or hard drives. FRED systems also acquire data from Blu-Ray, CD-ROM, DVD-ROM, Compact Flash, Micro Drives, Smart Media, Memory Stick, Memory Stick Pro, xD Cards, Secure Digital Media and Multimedia Cards. Furthermore, with the optional tape drive FRED is capable of archiving to or acquiring evidence from LTO Ultrium 5 tapes. All FRED systems include the UltraBay, front panel connections, and removable drive trays so there is no need to open up the processing system to install drives or crawl around the back of the unit to attach devices.

Ventilated Imaging Shelf

Selected FRED systems include our ventilated imaging shelf for maximum drive cooling during the imaging process:

- o Integrated Retractable imaging shelf (fully retracts into the system when not in use).
- o Dual fans for maximum cooling and surface coverage.
- o Auto On/Off switch when shelf is opened or closed.
- o Slotted, cushioned, non-conductive, non-skid, surface supports all popular drive sizes (3-1/2", 2-1/2", 1.8", etc).



FRED With RAID Option is an FTK and EnCase Solution

FRED with RAID option meets or exceeds the recommended system specifications for FTK and EnCase. We have a comprehensive line of RAID options including **FRED Single RAID**, **FRED DX Single RAID**, **FRED Dual RAID**, and **FRED DX Dual RAID**.

- o [Click Here](#) for AccessData's System Specifications Guide.
- o Read our Whitepaper entitled [Quantifying Hardware Selection for FTK](#).
- o [Click Here](#) for Guidance Software's System Specifications Guide.
- o Read our Whitepaper entitled [Quantifying Hardware Selection for EnCase](#).

Fast, Functional and Flexible

Handwritten note:
This is the Best one...
Buy esp. for Forensics
Example, FBI

Standard FRED systems come with three high speed drives (two SSDs and one 7200rpm mechanical). The first SSD is used for your Operating System(s), forensic acquisition and processing tools, the second SSD as a Temp/Cache/DataBase resource and the third as a work drive for restoring and processing digital evidence. FRED comes pre-installed with a Dual-Boot Operating System (Win98 DOS, and Windows 8.1 Professional) on the Primary Drive. Additionally, a fully-loaded, pre-configured Suse Linux installation image is also included on factory restore Blu-ray for installation if desired. All three drives are supplied in shock-mounted removable drive trays. Most FRED Systems also come with integrated hot-swappable IDE and SATA bays to enable rapid installation and removal of evidence storage drives without the need for rebooting the system.

Network Functionality Built In

All FRED systems can be connected directly to a network (10/100/1000 Mb ethernet) for use as a standard workstation or file server when not processing or acquiring data.

Baseline FRED Specifications

- o 23 3/4" High, 8 3/8" Wide, 25 1/4" Deep - 80 lbs
- o Intel Core i7-5820K CPU (Hex Core Processor), 3.3 GHz, 10MB Intel Smart Cache, 5 GT/s DMI
- o 32 GB (4x8GB)PC3-17000 DDR4 2133 MHz Memory
- o 1 x 256 GB Solid State SATA III Drive - OS Drive
- o 1 x 128 GB Solid State SATA III Drive - Temp/Cache/DB Drive
- o 1 x 2.0 TB 7200 RPM SATA III Hard Drive - Data Drive Installed In HotSwap Bay1
- o Nvidia GTX 750Ti 2GB 128 bit DDR5 PCI-Express Video Card with 1 VGA (D-Dub), 1 HDMI, and 2 DVI ports - supports up to 4 displays
- o 22" WideScreen LCD Monitor with Built-in Speakers

Windows 8.1 Professional (64 bit)

Also includes: DOS (Win98 Standalone), SUSE Professional Linux (64 bit)

Hardware Write Blocking:

Digital Intelligence UltraBay 3d Hardware Write-Blocker with touch screen display:

- o Integrated IDE Drive Write Blocker
- o Integrated SATA Drive Write Blocker
- o Integrated SAS Drive Write Blocker
- o Integrated USB 3.0/2.0 Write Blocker
- o Integrated FireWire IEEE 1394b Write Blocker

Digital Intelligence Integrated Forensic Media Card Reader - Read-Only and Read/Write switchable

Detailed System Specifications:

ATX Tower Case 12 x 5 1/4" Bays

1100 Watt Modular power supply

i7 Motherboard with Intel X99 Chipset

7 PCI-Express 3.0(x16) Slots

8 ports Intel 6 Gb/s SATA Controller

1 port Intel SATA Express Controller (or 2 x SATA 6 Gb/s ports)

1 port ASMedia SATA Express Controller (or 2 x SATA 6 Gb/s ports)

8 Channel High Definition Audio CODEC featuring Crystal Sound 2

2 RJ45 LAN ports (Intel I210-AT, 1 x Gigabit LAN Intel I218LM, 1 x Gigabit LAN Controllers)

2 eSATA 6 Gb/s ports - ASMedia controller

16 USB 3.0/2.0 ports - 13 Back Mounted, 3 Front Mounted

1 Write Blocked USB 3.0/2.0 port - Front Mounted

2 FireWire IEEE 1394b (800 MB/s) ports - 1 Back Mounted, 1 Front Mounted(Write Blocked)

2 x Shock Mounted SATA Removable Hard Drive Bays (IDE Capable)

4 x HotSwap Shock Mounted Universal (IDE/SATA compatible) Removable Hard Drive Bays

BD-R/BD-RE/DVD±RW/CD±RW Blu-ray Burner Dual-Layer Combo Drive

Extendable/Retractable Imaging Workshelf with integrated ventilation

103 key Keyboard and Mouse Combo - Wireless

Toolbox containing: Adapters, Cables, Digital Camera, Security Screwdriver Set and OEM Documents

Other Software Included: Symantec Ghost, CD Authoring Software, DRIVESPY, IMAGE, PDWIPE, PART, and PDBLOCK

Warranty 1 year parts and labor

FRED Tape Option (add \$2,500.00)

- o **LTO Ultrium 5 Internal Tape Drive (1.5TB Native / 3.0TB Compressed)**
(Adding this option eliminates one HotSwap bay)

Toolbox Containing

- o **CD Case:** Containing system restore media.
- o **System Keys:** For removeable hard drive bays and front case bezel.
- o **Adapters and Cables:** Cables and adapters to image and process internal/external drives including SAS, SATA, IDE, microSATA, SATA LIF, MacBook Air Blade Type SSDs, mini/micro SSD cards, 1.8 inch IDE (iPod) and 2.5 inch IDE (laptop).
- o **Digital Camera:** Useful to document your suspects environment and hardware.
- o **Security Screwdriver Set:** A varied assortment of popular security bits for opening computer enclosures that may have been locked down in a corporate environment.

Digital Intelligence offers free training. This limited time offer will provide a single seat in our Digital Forensics with FRED class for each FRED system purchased. This program offers a great opportunity to obtain detailed training in the operation and configuration of your new FRED system! Limited seating is available in each class under this offer so make your arrangements early. Although tuition will be covered under this program, travel, meals, and lodging will be the responsibility of the student. A credit card commitment will be required to reserve seating under this program as last minute cancellations and no-shows will be charged a \$150.00 cancellation fee (otherwise no charges will be applied).

DON'T ACCEPT LESS-CAPABLE IMITATIONS OR KNOCK-OFFS!

Do the Research: Examine our system specifications, ask existing customers about our products and support. You'll understand why our FRED Systems are continually recognized as the best designed, most capable, completely supported Forensic Workstations in the world! (even by those who try to copy our products)

"FRED"

You know the name - now get your own! **Only** at Digital Intelligence!

Community Services Capital

	2016	2017	2018	2019	2020
Dwyer Windows	10,000				
Generator (if Grant Received)		TBD			
Dwyer - Kitchen Engineering	20,500				
Total Community Services Capital	\$ 30,500	\$ -	\$ -	\$ -	\$ -

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service

Project Name: Dwyer Center Replacement Windows

Project Location: 400 Bryson Lane

Project Description: Replace existing windows at the Dwyer Center with more energy efficient windows

Project Justification: Existing windows are in need of replacing do to age, they are worn out and not energy efficient.

Department's Project Priority: _____

Mandates: _____

Estimated Purchase/Construction Cost \$: \$6,000.00 to \$10,000.00

Approximately \$1000.00 per window

Source of Estimate: _____

Pre-purchased maintenance included? **No** \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: Windows are old worn out and not energy efficient

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service Department

Project Name: Dwyer Center Kitchen Improvements

Project Location: _____

Project Description: Kitchen Improvements

Project Justification: The Dwyer Kitchen is in need of upgrades to allow for future large group servicing capability. All new cooking/serving/cleaning systems are needed. An architectural design is needed for this project.

Department's Project Priority: Medium

Mandates: _____

Estimated Purchase/Construction Cost \$: Architectural Cost - \$20,500.00

Source of Estimate: _____

Pre-purchased maintenance included? **No** \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? **Trade-Ins?** **Keep in inventory?**

Rationale: Upgrades

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

Need for a Commercial Kitchen at the Dwyer Center

Current Status

With the exception of a commercial dishwasher, the Dwyer Center kitchen is equipped with residential appliances. This means that we are not permitted to cook and prepare any kind of hot food in the kitchen to serve to our seniors.

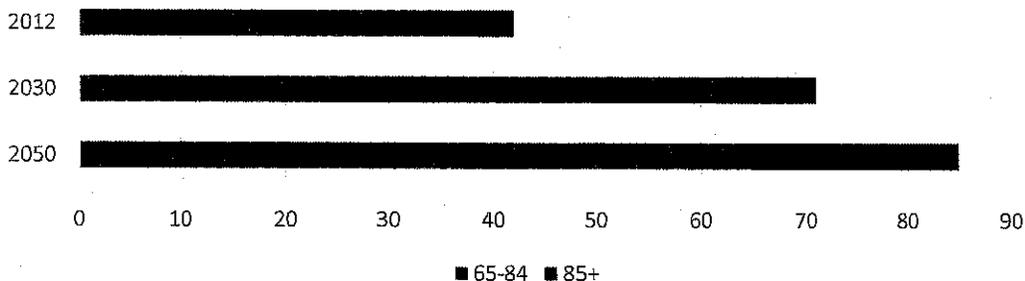
Senior Demographics

Per the 2010 Census, the population in Bay Village is:

- 23% age 60 and above (15.5% age 65 and over)
- 27% of households have a family member 65 years and over
- 24.1% of owner-occupied households are age 65 and older
- 35.2% of renter-occupied housing units are age 65 and over (Knickerbocker)

With the aging of the baby boomers, the 65+ population is going to explode in the next few years, and the population of Bay Village would be expected to mirror this growth:

Population 65-84 and 85 and Over: 2012, 2030, and 2050



Source: U.S. Census Bureau

Scientific evidence increasingly supports that good nutrition is essential for health, functionality and quality of life. For older adults, nutrition becomes especially important because of their vulnerability to chronic diseases and conditions. It plays an essential role in the prevention or management of many chronic diseases such as heart disease, cancer, stroke, diabetes, and osteoporosis.

- The Department of Health and Human Services reports that *50% of older adults in hospitals and nursing homes are malnourished* and may be discharged malnourished back into the community.

Keeping the growing senior population healthy will result in greater and longer independence and quality of life, fewer hospitalizations and less dependence on social services.

The Elderly Nutrition Program

The Administration on Aging (AoA) promotes health and pursues disease prevention among older Americans through the Elderly Nutrition Program. This program:

- Serves adults age 60 and over and their spouses of any age
- Provides nutritious, satisfying meals in community settings, such as senior centers
- Must provide at least 1/3 of the recommended dietary allowances. In reality, the program's 3 million elderly participants receive and estimated 40-50% of required nutrients from meals provided by the program.
- Presents older adults with positive social interaction, mental stimulation and informal support systems, as well as access to other community-based services.

Funding:

The AoA Elderly Nutrition Program provides grants to support nutrition services throughout the country. In Cuyahoga County, the grant is administered by the Western Reserve Area Agency on Aging (WRAAA) in the form of hot catered lunches.

- These grants are for 2 years
- The next grant cycle will be for 2018/2019
- Before applying for the grant, we must provide a hot meal service to our seniors
- Commercial kitchen equipment is required for the grant
- There is a 40% grant match required on our part
- No cooking is required, just re-heating and serving of food
- We are not allowed to charge for these meals, but may request a donation (usually \$1) that buys dish detergent, serving utensils, etc.
- North Olmsted and Fairview Park senior centers both receive the grant, and both serve hot lunches two days a week. Dwyer would also start at lunches two days a week.

Cost of a Commercial Kitchen

CT Consultants estimates that the total cost of a new commercial kitchen for the Dwyer Center would be \$174,000. We can bring that cost down by purchasing used equipment and appliances.

To pay for the conversion, we would apply for the Cuyahoga County Municipal Grant Program (CDBG) in 2016. This grant awards up to \$150,000 per municipality.

Impact on Bay Village and Community Services

The offering of hot lunches on a regular basis will increase attendance at the Dwyer Senior Center significantly.

- Currently, attendance for the 4 catered lunches hosted each year is consistently 70 people, often with a waiting list. In contrast, attendance for a “cold” lunch (sandwiches, etc.) provided by vendors for Lunch & Learns is regularly 15-20 people. We estimate that we would draw around 70 people for each of our hot AoA lunches, which is what Fairview Park senior center draws.

In addition to the meals, participants would be encouraged to participate in our Dwyer Wellness Program that combines health screenings, exercise and nutritional information to our seniors, our goal being to prevent or improve many of the chronic illnesses that are common to seniors.

Higher attendance also allows the Dwyer staff to “have eyes on” many of our more vulnerable seniors, so we may speak with them and their families about services and/or resources to help them.

The addition of a commercial kitchen would also be valuable as we look to the senior center of the future. The one thing everyone agrees on is that the senior center of today is not the senior center of tomorrow. A commercial kitchen opens up many creative opportunities for programming, both in the near and long term.



September 25, 2015

Mr. Scott Thomas
Director of Public Services and Properties
City of Bay Village
350 Dover Center Road
Bay Village, Ohio 44140

**Re: City of Bay Village
Senior Center Kitchen Improvements**

Dear Mr. Thomas:

CT Consultants, Inc (CT) understands the City of Bay Village intends to upgrade the original Senior Center Kitchen to be able to increase food preparation/servicing options. Since this new application lends itself to health department review and licensing, all equipment must be U.L. listed. We have provided budget costs for a typical commercial kitchen.

Based on our meeting, we understand the Client requests the space be upgraded to allow for future large group servicing capability. All new cooking/serving/cleaning systems are needed with the exception of a commercial refrigerator. The room size must be increased to provide separation between the meal preparation and dish wash area. We will expand into the adjacent storage area. All surfaces must be low maintenance and resistant to high heat.

The utilities and connection points must be reworked to increase water supply, sanitary service, gas service and electrical circuiting. We assume the utilities in the building are adequate for this expansion. Flooring system will be a non-slip monolithic product. Drywall surfaces are adequate but stainless steel back-splashes will be provided at meals preparation, cooking equipment and dish wash areas. Kitchen range hood will introduce outside air to minimize heat/air-conditioning loss in the building. The kitchen air conditioning will be adjusted to the best available comfort level with the existing system. Vinyl coated lay-in ceilings with shielded light fixtures and new equipment power services complete the space.

Major improvements are as follows:

Non-structural finishes improvements	\$15,000
Mechanical utilities (gas, water and sanitary)	\$15,000
Grease trap (200 gallons)	\$12,000
Electrical panel in space	\$ 5,000
Equipment power wiring	\$10,000

Mr. Scott Thomas
City of Bay Village
September 25, 2015
Page Two

Underground trenching and concrete slab repair	\$ 5,000
Stainless steel base cabinets w/sliding doors (50 lf)	\$20,000
Open bottom shelf work table (10 ft)	\$ 1,500
Four (4) burner gas range	\$ 6,000
Convection Oven - (double deck)	\$ 7,000
Hot food serving station (4 pans)	\$ 6,000
Stainless steel dishwasher with pre-heat	\$ 5,000
Stainless steel three bowl sink	\$ 3,500
Porcelain hand sinks	\$ 1,000
Compensating kitchen hood w/ansul FSS	\$ 8,000
Hood rooftop exhaust fan	\$ 3,500
Roof top exhaust fan platform	\$ 6,000
Stainless steel backsplashes and wall guards	<u>\$10,000</u>

Sub-Total **\$139,500**

Soft Costs (A/E Fees, Contingencies, etc.) \$ 34,500

Total **\$174,000**

We took the liberty of defining the scope as we see it, however, this may not align with your expectations and we are certainly flexible to do so. If you have any additional questions, please do not hesitate to contact us.

Respectfully,

CT CONSULTANTS, INC.



William G. Gallagher, A.I.A.
Architectural Manager

WGG:mmm

cc: Bob Greytak, P.E., CT Consultants, Inc.

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City of Bay Village

DEPARTMENT OF COMMUNITY SERVICES

300 BRYSON LANE

DWYER CENTER

BAY VILLAGE, OHIO 44140-2299

(440) 899-3409 · FAX (440) 899-3440

Matching Funds for Congregate Meal Grant:

I spoke with both North Olmsted and Fairview Park about their program costs. North Olmsted is very similar in scope to what we are proposing, so this is based off of their figures.

Estimated grant amount: \$10,250

- Meals on Mondays and Wednesdays
- Estimate 70 meals served per day
- Estimated cost per meal : \$1.50

The grant covers 100% of the cost of the food. The cash match amount that Bay Village would contribute would essentially be for the cost of two part time employees to manage and implement the meal program (\$11,000, approximately). Additional match funds are indirect, and would include a small percentage of the Director and Assistant Director's salaries:

- \$11,000 Estimated annual wages for a part-time Nutrition Program manager and a part-time nutrition aid
- \$10,000 Estimated percentage of Director and Assistant Director salaries
- \$ 6,000 In-Kind match of volunteer hours

We are not permitted to charge for these meals, but may ask for a \$1 donation. These funds are used for dish soap, coffee creamer, sugar, etc.

Service Department Capital

	2016	2017	2018	2019	2020
Road Improvements					
Various Street Improvements	700,000	700,000	700,000	700,000	700,000
Crack Seal Program-pd from fund 270					
Parking Lot - Service		TBD			
Parking Lot - Columbia Park			TBD		
Parking Lot - City Hall Completion	25,000	TBD			
Pavement Marking & Striping (see Fund 270)					
School Flashers - Normandy	6,000				
Lake Road Resurfacing					
Engineering				50,000	
Construction					655,672 (85% outside fundi
Sunset Sewer					
Engineering		121,835			
Construction -City Cost Estimate Only		646,167			
Bridges and Culverts					
Queenswood Bridge Improvements	130,000				
Ashton Lane Bridge Improvements			TBD		
Osborn House Painting					
Community House Painting	10,000				
Gazebo Painting and Railing	30,000				
Fire Station Rehab Construction	6,000				
Light Replacements	7,200	150,000	175,000	TBD	
	PD Garage	City Hall	Service	10,000	Service

Service Department Capital

2020

2019

2018

2017

2016

Canopy over Gas Island				10,000	
Steam Jenny Transport Point				14,000	
Clear Span for Topsoil				15,000	
Community House Rehab			TBD		
Kiddie Kollege Floor	13,000				TBD
Bay Lodge Floor	13,000				
Rose Hill/Osborn House (split with Historical Society)	16,000				
Sewer Improvements and Engineering					
total \$485,000					
Lake Road Sewer Cleaning and Filming				40,000	
Huntington Pump Station - CPU Design	30,000				
Huntington Pump Station - CPU Installation				30,000	
Lake Road Pump Station Improvements-Engineering				38,000	
Comprehensive Calibrated Sanitary Sewer System Model				250,000	250,000
Comprehensive Calibrated Storm Drainage Model				75,000	75,000
Source Control Program				50,000	50,000
Bruce/Douglas/Russell Storm Sewer -Option 3-Engineering					
Bruce/Douglas/Russell Storm Sewer -Option 3-Construction					
Bradley & Lake Sewer Improvement - Construction				300,000	
Computer Model Lake/Bradley Sanitary	20,000				
Computer Model Clague/Lake				20,000	
Lake Road Pump Station Reconstruction					190,000
Huntington Pump Station Radiator/Heat Exchanger	15,000				
Porter Creek Sewer	15,000				

Service Department Capital

	2016	2017	2018	2019	2020
Compost Facility Equipment					
Bulldozer (Replace 2024 - Bay 40%)					
Trommel Screen (Bay 50%)				67,500	
Stacking Conveyor (Replace 2021 - Bay 37.5%)					
Equipment					
Construction Trailer	4,000				
#19 GMC 1500 4wd (2007)	30,000				
#18 Ford Explorer (2006)	30,000				
#71 F250 Pick up Truck 2wd (2004)	35,000				
#503 Ford Tractor/Loader (1986)	35,000				
#66 F250 4wd with Plow (2006)	35,000				
#21 Super Duty Dump (2006)	60,000				
#35 Five Ton Dump (2003)	170,000				
Scareb with Westlake*	178,325				
#22 F800 65 Ft. Bucket Truck (1996)		175,000			
#511 Smithco Field Machine (2007)		XXX			
#70 F 150 Pick up Truck 4wd with plow (2003)		30,000			
#73 4wd Pickup with Plow (2006)		32,000			
#103 Rubber Tire Front End Loader (1999)		XXX			
#209 1996 Dinkmar Leaf Loader (1996)		35,000			
#37 International 7400 Five Ton Dump (2006)		160,000			
#38 Five Ton Dump (2006)			160,000		
#74 F450 Dump Truck (2005)		68,000			
#17 Pick up Truck 4wd (2007)			XXX		
#206 1998 Dinkmar Leaf Loader (1998)			35,000		
#514 Ferris IS 3000 Mower (2006)			XXX		
#63 Pick up Truck 2wd (2008)			30,000		

Service Department Capital

	2016	2017	2018	2019	2020
#23 Super Duty Dump (2006)			65,000		
#32 Five Ton Dump (2007)				XXX	
#112 New Holland LS Skid Loader (2002)				XXX	
#20 Super Duty Dump (2007)				XXX	
#25 Super Duty Dump (2008)				XXX	
#62 Pick up Truck 2wd (2008)				XXX	
#75 Pick up Truck 4wd with Plow (2006)				XXX	
#117 Erin Trommel 512 Screener - Westlake Facility				XXX	
#210 1999 Dinkmar Leaf Loader (1999)				XXX	
#516 Ventrac Compact Tractor					XXX
#39 Five Ton Dump (2009)					XXX
#26 Super Duty Dump (2009)					XXX
#79 F250 4wd with Plow (2008)					XXX
#53 E150 Sewer Van (2008)					XXX
#59 Freightliner (2000)					XXX
#110 New Holland LB 110 Backhoe (2002)					XXX
#55 Sewer Flush Truck (2005)					XXX
#513 Ferris IS 5000 Mower (2003)					XXX
Total Service Capital	1,613,525	2,966,002	1,740,000	952,500	1,480,672

*Originally budgeted at \$230,000 but final cost of \$178,325

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service Department

Project Name: Pavement Maintenance & Resurfacing

Project Location: Lincoln Road, Cliff Drive, Fortham, Clague Parkway, Lake Park, Naigle Road

Project Description: Mill and overlay the existing asphalt streets

Project Justification: Yearly Maintenance Program

Department's Project Priority: _____

Mandates: _____

Estimated Purchase/Construction Cost \$: \$700,000.00

Source of Estimate: Internal Cost Estimate

Pre-purchased maintenance included? No \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

2016 PAVEMENT MAINTENANCE & RESURFACING PROGRAM
CITY OF BAY VILLAGE

Current as of: 9/1/2015

GROUP A - ESTIMATED COMBINED QUANTITIES & COST PER UNIT

Reader Lincoln Road, Dwight Drive
LEIGHTEE 3120
TOTAL \$ 17,268

REF. NO.	ODOT ITEM NO.	DESCRIPTION	QUANTITY	UNIT COST	UNIT TOTAL
1	103	Bonds	1.00 LS	\$4,000.00	\$4,000.00
2	609	Maintaining Traffic	1.00 LS	\$10,000.00	\$10,000.00
3	642	Mobilization	1.00 LS	\$10,000.00	\$10,000.00
4	253	Partial Depth Repair	80.00 SY	\$35.00	\$2,800.00
5	253	Full Depth Repair	80.00 SY	\$50.00	\$4,000.00
6	254	Pavement Planing	28,644.00 SY	\$2.40	\$68,745.60
7	SPC	Pavement Fabric	28,644.00 SY	\$1.90	\$54,423.60
8	407	Tack Coat	2,864.40 GAL	\$2.50	\$7,161.00
9	448	Asphalt (Type I @ 1-1/2")	993.69 CY	\$180.00	\$178,865.00
10	448	Asphalt (Type I @ 1/2")	332.43 CY	\$175.00	\$58,175.02
11	604	Catch Basin (Adjust to Grade)	77.00 EA	\$550.00	\$42,350.00
12	604	Manhole (Adjust to Grade)	45.00 EA	\$400.00	\$18,000.00
13	604	Monument Box (Adjust to Grade)	13.00 EA	\$250.00	\$3,250.00
14	604	Miscellaneous Metals	2,000.00 LB	\$1.50	\$3,000.00
15	609	Concrete Curb Replacement	1,724.00 LF	\$38.00	\$65,512.00
16	638	Water Valve Risers (Adjust to Grade)	41.00 EA	\$250.00	\$10,250.00
17	642	Pavement Marking - Center Line (Double Yellow)	0.00 MI	\$1,400.00	\$0.00
20	CON	Contingency	1.00 LS	\$25,000.00	\$25,000.00

TOTAL FOR ALL UNIT PRICES: \$565,532.22

**2016 PAVEMENT MAINTENANCE & RESURFACING PROGRAM
CITY OF BAY VILLAGE**

Current as of: 9/1/2015

GROUP B - ESTIMATED COMBINED QUANTITIES & COST OPINION
Roads: Cliff Drive, Forham Drive, Cagle Parkway, Lake Park
Length: 1.150
Total SY: 2,956

REF. NO.	ODOT ITEM NO.	DESCRIPTION	QUANTITY	UNIT COST	UNIT TOTAL
1	103	Bonds	1.00 LS	\$1,500.00	\$1,500.00
2	609	Maintaining Traffic	1.00 LS	\$5,000.00	\$5,000.00
3	614	Mobilization	1.00 LS	\$5,000.00	\$5,000.00
4	253	Partial Depth Repair	22.00 SY	\$35.00	\$770.00
5	253	Full Depth Repair	22.00 SY	\$50.00	\$1,100.00
6	254	Pavement Planing	4,620.00 SY	\$2.40	\$11,088.00
7	SPC	Pavement Fabric	4,620.00 SY	\$1.90	\$8,778.00
8	407	Tack Coat	462.00 GAL	\$2.50	\$1,155.00
9	448	Asphalt (Type I @ 1-1/2")	182.60 CY	\$180.00	\$32,868.00
10	448	Asphalt (Type II @ 1/2")	61.09 CY	\$175.00	\$10,690.17
11	604	Catch Basin (Adjust to Grade)	10.00 EA	\$550.00	\$5,500.00
12	604	Manhole (Adjust to Grade)	13.00 EA	\$400.00	\$5,200.00
13	604	Monument Box (Adjust to Grade)	5.00 EA	\$250.00	\$1,250.00
14	604	Miscellaneous Metals	2,000.00 LB	\$1.50	\$3,000.00
15	609	Concrete Curb Replacement	330.00 LF	\$38.00	\$12,540.00
16	638	Water Valve Risers (Adjust to Grade)	5.00 EA	\$250.00	\$1,250.00
17	642	Pavement Marking - Center Line (Double Yellow)	0.00 MI	\$1,740.00	\$0.00
20	CON	Contingency	1.00 LS	\$12,000.00	\$12,000.00

TOTAL FOR ALL UNIT PRICES: \$118,689.17

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service

Project Name: Replace School Flashers at Normandy School

Project Location: Normandy School

Project Description: Replace 2 20mph school zone signs with updated equipment.

Similar to the ones replaced at Bassett a couple years ago.

Project Justification: The current lights are mechanical and are over 40

years old. Due to the age it is hard to find replacement parts and the current signs

cannot be programmed remotely.

Department's Project Priority: 2

Mandates: None

Estimated Purchase/Construction Cost \$: 6,000

Source of Estimate: Signal Service Co.

Pre-purchased maintenance included? **No** \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: Will be disposed of – no estimated value

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

Signal Service Company

CONTROLS
TRAFFIC SIGNALS
INSTALLATION AND
MAINTENANCE

Phone: (216) 662-4820/21

Fax: (216) 662-4828

Email: signal@signalservicecompany.net

4341 Cranwood Parkway • Warrensville Heights, Ohio 44128

CITY OF BAY VILLAGE
31300 NAIGLE ROAD
BAY VILLAGE, OHIO 44140

OCTOBER 12, 2015

QUOTE: BAY1-027

ATTN: MR. DON LANDERS

APPROVED _____ DECLINED _____

QUOTATION

We are pleased to quote on the installation and/or purchase of Traffic Signal Equipment at the intersection of:

NORMANDY & NORMANDY SCHOOL ZONES

2	EA	20 MPH LED SCHOOL SIGNALS WITH SIDE OF POLE MOUNTS
2	EA	13' X 14' PEDESTAL POLE
2	EA	2 CIRCUIT FLASH UNIT

Date _____ PO# _____

Authorized Acceptance Signature _____

Above signed agrees to pay in full 30 days upon completion of work.

NOTE: Prices subject to change after 3 months.

"An Equal Opportunity Employer"

Complete Price Materials and Installation \$5,758.00

Complete Price Materials Only _____

Approximate Price _____

Sales Tax _____

\$5,758.00

Total _____

Quoted By hsy

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service Department

Project Name: Queenswood Bridge Rehabilitation

Project Location: Queenswood Drive

Project Description: Repair existing structure to bring bridge back up to acceptable safety ratings.

Project Justification: Bridge Failed County Inspection

Department's Project Priority: _____

Mandates: _____

Estimated Purchase/Construction Cost \$: 130,000.00

Source of Estimate: Bridge Study Report by Osborn Engineering

Pre-purchased maintenance included? **No** \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? **Trade-Ins?** **Keep in inventory?**

Rationale: _____

Estimated new annual operating cost: \$ _____ **Year** _____

Estimated new annual operating cost details: _____



Bridge Study Report

Bridge No. CUY-QUEEN-00.21
Queenswood Drive over Sperry Creek

Prepared By:
Osborn Engineering
Cleveland, Ohio

Osborn Project No. - J20150159
Final

DATE: September 2015

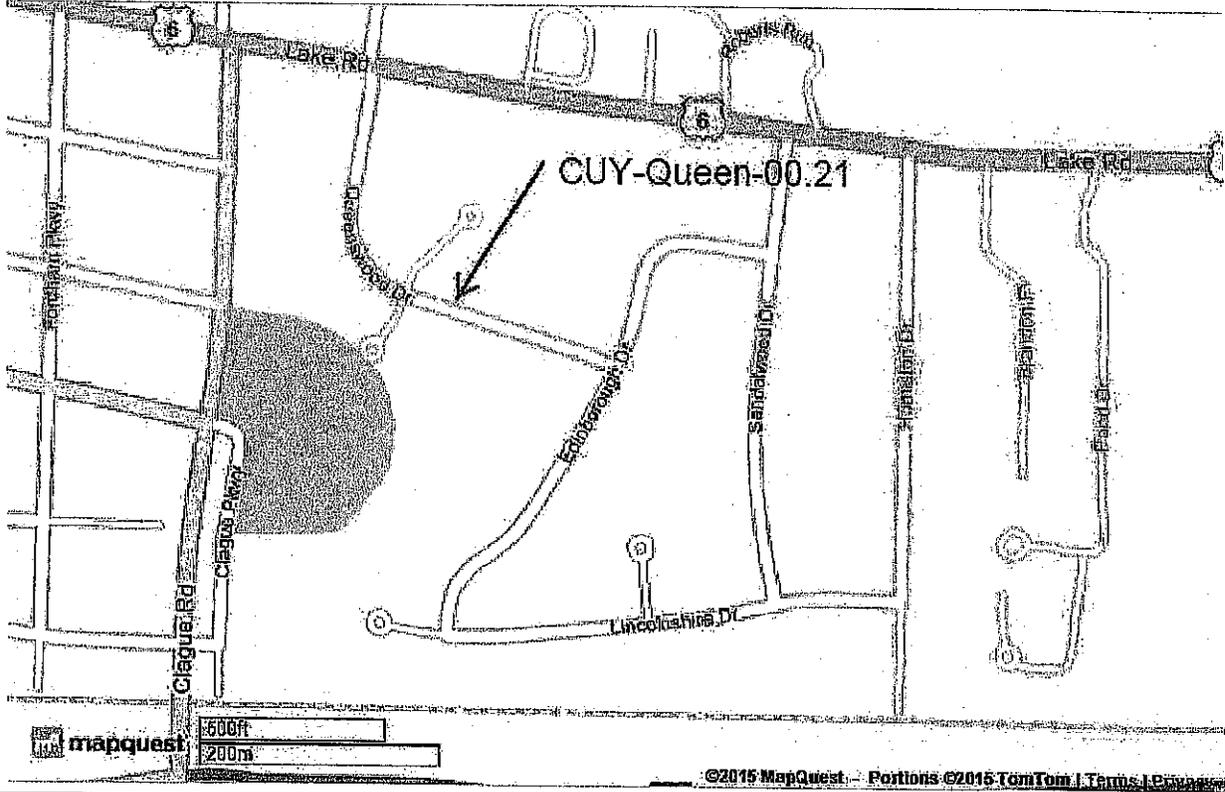
Contents

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Location Map	1
Introduction	2
Existing Bridge Description and Condition	2
Proposed Corrective Measure Alternatives	2
Comparison of Each Alternate	11
Summary and Recommendation	11
Possible Funding Options	12

Appendix:

Structural Inspection 2014

URETEK Product Information



LOCATION MAP

Introduction

This report has been prepared for the bridge study of Bridge CUY-Queen-00.21, Queenswood Drive over Sperry Creek in City of Bay Village, Bay Village, Ohio. The report addresses the present condition of the structure based upon the field observation and past inspection reports. We also propose various corrective measures options to the structure.

Existing Bridge Description and Condition

The existing bridge is a 20 ft span earth filled concrete arch bridge. The year the existing bridge was built is unknown and the original set of plans was not available. From available record plans, in 1956 the bridge was rehabilitated by installing scour walls, rehabilitating the south spandrel wall, and adding CMP (corrugated metal pipe) at north end to widen the structure. From site observations, the entire lower portion of the 1956 scour walls are severely deteriorated and undermined. The top portion of the scour walls appear to be intact with the existing abutment. The wingwall at southwest corner of the bridge has collapsed and the embankment behind is eroding. There were a number of spalls, delaminations and cracked concrete detected along the abutments. Some soil was observed washing out at the interface of the concrete arch and the CMP arch. The bridge was last inspected in 2014 by the Cuyahoga County Department of Public Works (on ODOT's Structural Management System) with the General Appraisal of 3A. A general appraisal of 3A indicates that key structure elements are in serious condition and need to be repaired or replaced.

Proposed Corrective Measure Alternatives:

This report includes discussion of the following alternatives :

1. Rehabilitation: Repair Critical Items indicated in previous inspection report and recent field observations
2. Bridge Replacement
3. Elimination of the bridge

Alternate 1 - Rehabilitation:

The most recent inspection report indicates that there are several structural elements that are in serious or critical condition. While there are other items of the structure that should be rehabilitated in order to maintain the long term integrity of the structure, this report focuses only on the critical elements as indicated in the inspection report. These critical repairs will allow the City to delay an in-depth rehabilitation or complete replacement until funding permits. Regular maintenance and monitoring of the structure would be recommended.

The following structural elements require rehabilitation and/or replacement in order to improve the inspection rating for not only the individual element, but for the overall

structure rating as well:

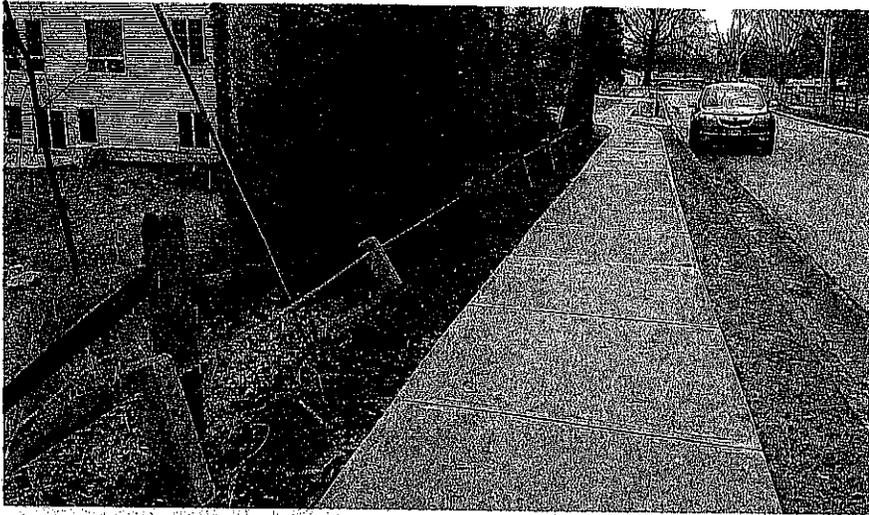
Approach Items:

c4. Embankment

Recommended Corrective Action: Repair the soil embankment on all bridge corners

c5. Guardrail

Recommended Corrective Action: Replace the concrete posts and chain-link fence.



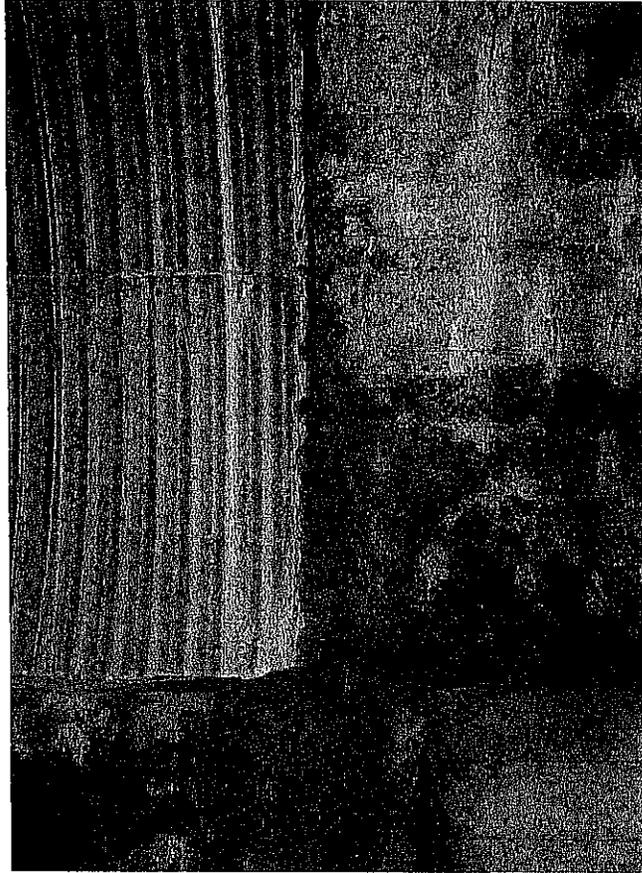
Reinstall/Replace Guard Rail and Chain Link Fence Per City Standards

Superstructure:

c27. Arch

Recommended Corrective Action:

1. Use zero excavation rehabilitation URETEK Injection to eliminate the voids in the joint between the CMP and concrete arch (see Appendix).
2. Repair concrete cracks by epoxy injection.



Repair leak in Joint between CMP and Concrete Arch

c29. Arch Spandrel Walls

Recommended Corrective Action: Patch concrete spalls and delaminated areas along the edge of the south face of the arch. Use ODOT Item 519 - Patching Concrete Structures for repair method.



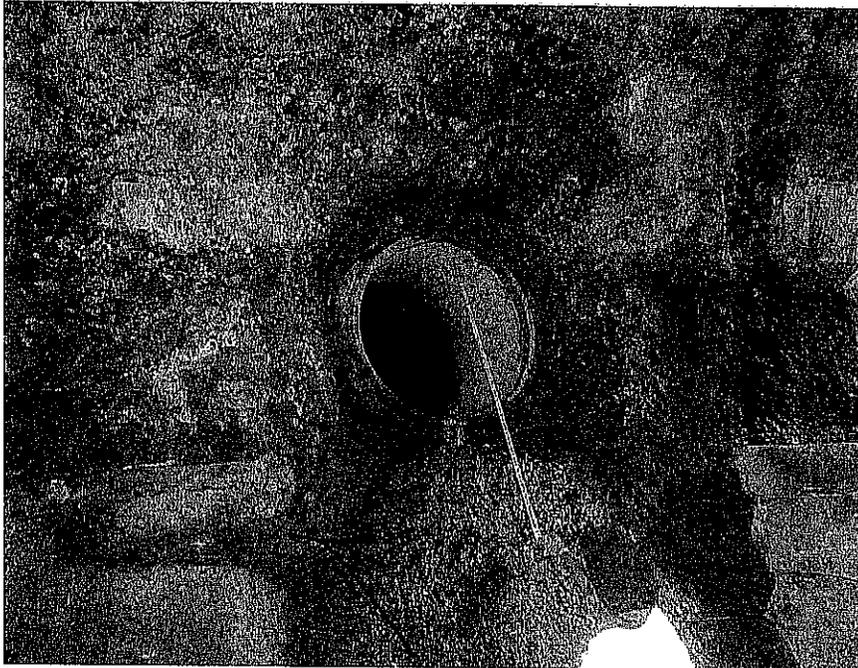
Existing Spandrel Wall Deterioration

Substructure

c33. Abutment walls:

Recommended Corrective Action:

1. Patch concrete spalls at the CMP abutments according to ODOT Item 519 - Patching Concrete Structures.
2. Replace entire lower portion of the existing scour walls (see c42. Scour).
3. Replace concrete around 36" pipe outlet in arch wall and provide chamfers.

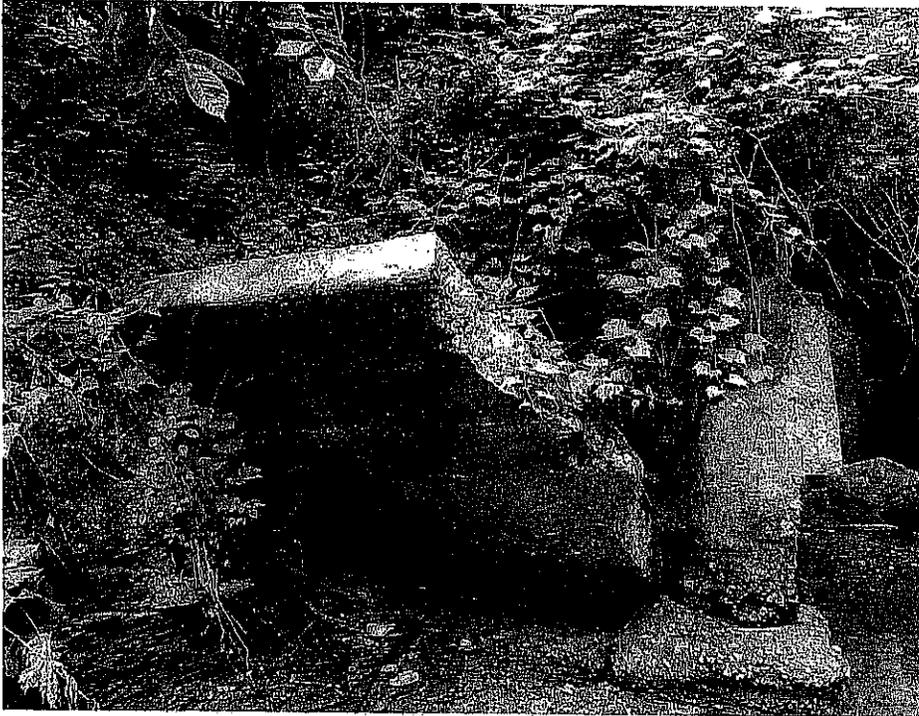


Repair/Replace Concrete around Piping

c40. Wingwalls:

Recommended Corrective Action:

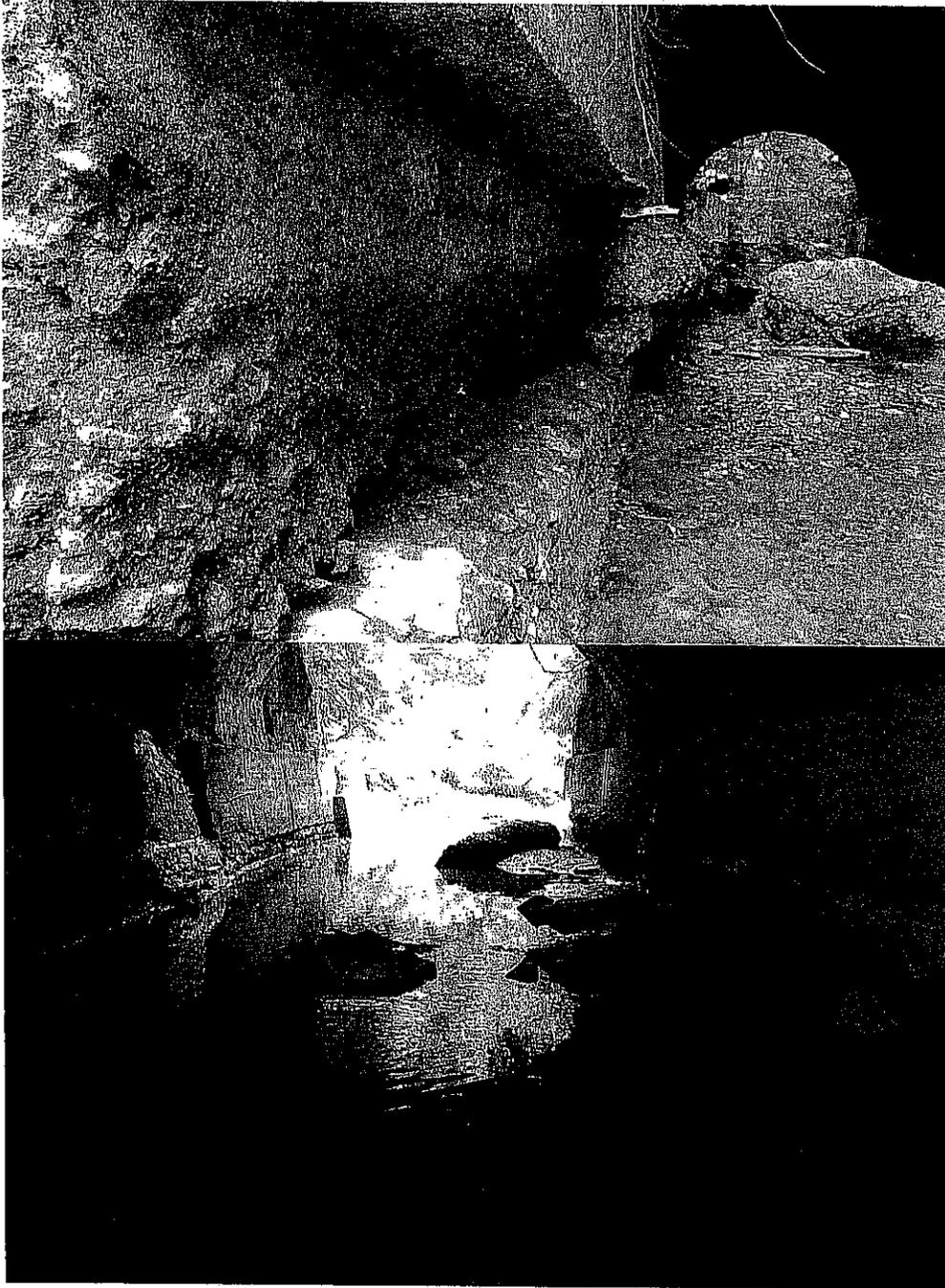
1. Replace collapsed southwest wingwall. Install new wingwall at 45 degree to reduce earth pressure.
2. Install rock channel protection along southwest bank to prevent further embankment erosion and undermining of the wingwall.



Failed Existing Wingwall

c42. Scour:

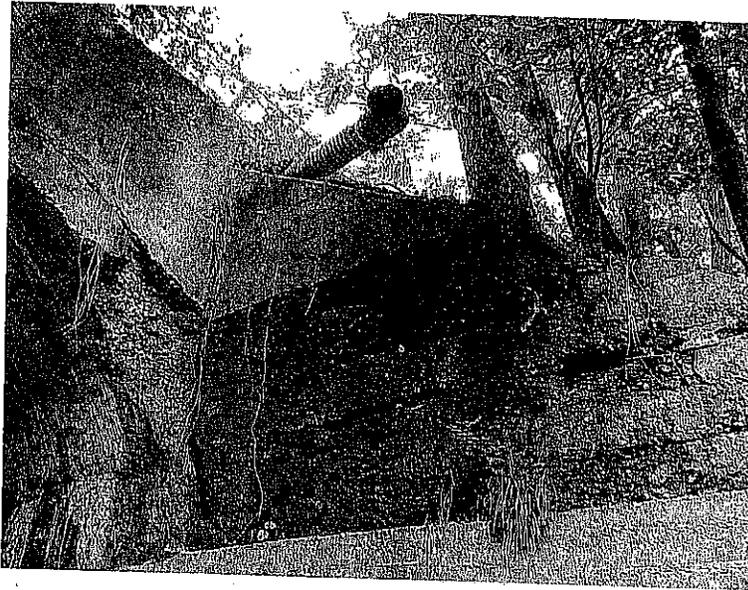
Recommended Corrective Action: Replace lower portion of the existing scour walls.



Existing Scour Wall

Additional Items for Repair/Replacement based on our Site Observation include:

It has been noted that during heavy rain events there is water running from all sides of the CMP pipe that is extruding and hanging from the southeast slope of the bridge. This indicates that there is either a separation or break in the pipe joints, or damage to the pipe wall. We recommend replacing the pipe and extending the pipe down the slope to top of retaining wall. (see below)



Replace Pipe & Extend down to top of wall

Alternate 2 - Bridge Replacement:

The second alternate is complete replacement of the existing arch bridge. The short span length and site conditions would be ideal for a precast three-sided concrete structure with either a flat or arch top. The flat topped structure would slightly increase the waterway opening, while the precast arch structure would maintain the aesthetic nature of the structure.

In an effort to reduce removal costs, we would investigate the possibility of leaving the lower portion of the existing arch in place. The new foundation and pedestal walls for the pre-cast structure would then be constructed behind the existing concrete arch. This would reduce the cost of excavation and temporary shoring during construction, as the existing structure would act as the temporary shoring.

Comparison of each Alternate

	Rehabilitation	Replacement	Elimination of Bridge
Construction Cost	\$130,000	\$ 600,000	\$80,000
Construction time to Complete	2-3 months	4-5 months	1-2 months
Impact to adjacent properties and traveling public	Minimal	High during construction	High (long term)
Impact to Utilities	None	None	None

Summary and Recommendations

The three alternatives discussed above are all very feasible and plausible options for improving the existing condition of the bridge. However, in determining what is the best alternative depends not only on cost, but the longevity of the structure and on the impacts it will have to the surrounding community and while keeping the safety of the public as the top priority.

Replacement of the existing concrete arch is the preferred alternate. This alternate would provide the City a structure with a life span of 50 years, and maintain existing traffic patterns for residents, emergency personnel, school transportation and postal service. Impact to the residents and community would be temporary during construction operations. Some rehabilitation work would need to be performed until funding becomes available and construction documents are prepared.

The rehabilitation methods described above will improve these critical elements and the overall rating of the bridge, however this is only a short term solution. A more in depth inspection and rehabilitation plan would be necessary if it is the City's desire to maintain this bridge for more than five years. This alternative will minimally impact the residents and the community during construction operations. In order to reduce the cost of rehabilitation, the City may be able to perform some repairs with their own maintenance crew.

Eliminating the existing bridge crossing would have relatively low immediate costs and would do away with any future maintenance costs associated with upkeep of the bridge. This alternative would require the most public input and support, as it will directly impact many residents for the long term.

Again taking all aspects into consideration, our preferred alternate would be to replace the existing concrete arch with either a precast three-sided concrete structure with a flat top or arch top.

Alternate 3 - Elimination of the Bridge:

This alternate involves permanently closing the bridge and creating a dead end at each side of the bridge. If desired by the City, a pedestrian walkway can be provided over the existing bridge. Eliminating the bridge would provide a long term savings for the City in terms of future maintenance costs, and eventual replacement cost.

Queenswood Drive is a local road, utilized only by residents in the neighborhood. Access for residents west of Sperry Creek will not be impacted with the bridge closure since Queenswood Drive will remain fully accessible from Lake Road. Residents east of Sperry Creek will access the neighborhood via Sandalwood Drive, which also intersects with Lake Road.

Complete/partial demolition of the bridge and roadway, as well as embankment stabilization would be required. Permanent barricades will be in place to ensure that pedestrians and motorists are prevented from entering the stream.

It should be noted that this alternate, while seemingly simple, has several items that need to be decided on by the City in order to fully vet this alternate.

Pursuing this alternate would require coordination with the local neighborhood residents, emergency personnel, school transportation officials and the Postal Service.

The City will need to decide if:

- Cul-de-sacs are necessary
- If pedestrian access is desired, than a smaller structure will need to be constructed. Approximate cost would be \$150,000.

Possible Funding Options

Municipal bridge program.

This ODOT program is a statewide competitive bridge fund program specifically to assist cities in rehabilitating or replacing bridges on local roads, maintained by the city. The annual distributions of funds are approximately \$8 million each year. Applications are taken in January.

Attached in the appendix is the document provided by ODOT which describes in detail how to apply and the criteria in which each project is scored. Every year there are approximately 25 application submitted. This past year seven were funded. Selection is based on General Appraisal, Sufficiency Rating, Economic Health and Regional Impact.

This funding would be difficult to receive because of the Economic Health of Bay village (score is based on unemployment rate compared to statewide average) and the Regional Impact (score is based on Average Daily Traffic). Even though funding is unlikely it was still recommend to apply.

NOACA STP funds

A portion of the federal NOACA dollars can be used for federal eligible bridges. The requirement for possible funding is if the structure spans 20' or more. However, NOACA was not able to find the Queenswood Bridge in the inventory system. This could be because the inventory is either not done or incomplete. The state is currently inspecting and therefore responsible for the inventory. Once the bridge inventory is corrected, an application for funding can occur.

The application would be for STP NOACA funds. If the project is approved and accepted it would be placed in an amended TIP for FY 2018 thru 2021.

Ohio Public Works Commission (OPWC).

This is an annual program which provides approximately \$28 million for infrastructure projects in Cuyahoga County. Applications are typically due in September of each year. Selection is based on Infrastructure Condition, Infrastructure Age, Health/ Safety, Other funding, Ability and Effort to Finance, Loan incentive and Economic Health of the community. The project would score well in the condition, age and safety. However, economic health of the community would not result in a favorable score. To reach the probable funding threshold, the city would have to commit local funds and propose more loan than grant. If a future application is anticipated we can review scores based on different funding options.

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new replacement renovation repair expansion other

Dept.: Service Department

Project Name: Osborn House Painting

Project Location: Cahoon Road

Project Description: Repaint exterior of building & repair damaged trim

Project Justification: Building deterioration

Department's Project Priority: _____

Mandates: _____

Estimated Purchase/Construction Cost \$: \$10,000.00

Source of Estimate: Neubert Painting Quote

Pre-purchased maintenance included? No Yes \$ _____

Disposition of Equipment/Vehicle being replaced:
 Auction? Trade-Ins? Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

216-529-0360
1-800-545-1285



12108 Madison Ave.
Lakewood, OH 44107

PAINTING PROPOSAL

www.NeubertPainting.com

Quotation For: City of Bay Village Home # _____ Office # 440-899-3422
 Email: ckrakowski@cityofbayvillage Cell # Curtis Krakowski
 Address: 350 Dover Center City, State, Zip Bay Village Ohio 44140
 Representative: Matt Buchwald Date: 8/27/2015

SECTION I - PAINTING PROCEDURES - PLEASE READ CAREFULLY
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- 4. Power Washing Mildew Remover
- 5. Wood Storms and Screens
- 6. Caulking
- 7. Window Glazing
- 8. Tarp and Masking Procedures
- 9. Fixtures Painted
- 10. Shutter Handling
- 11. Clean up
- 12. Varnish
- 13a. Windows Covered by Storms
- 13b. Wood Windows not Covered by Storms
- 14. Four Year Warranty
- 15. Fence Painted/Stained
- 16. Doors Painted
- 17. Aluminum Storm Doors
- 18. Basement Windows
- 19. Rails/Ironwork
- 20. Deck Coated
- 21. Inside Porch
- 22. Gutters and Downspouts painted.
- 23. Priming Procedures: Spot Prime
 Prime whole sections Prime Entire Sides.

PAINT & COLOR INFORMATION:

Color	# of Gallons
Grey match Moorgard	15
White Moorgard	50-70
Shutter color/porchfloor en	6-8
xim primer /dtm paint	60-80

Similar Color 1 Coat Job 1 Color Scheme
 Change Color 2 Coat Job 2 Color Scheme

Additional colors can be used on Doors, shutters at no additional cost.
 If your house is specified for 1 coat and a second coat is needed, you will be charged 20% more.

PRICE QUOTATION

Labor for Painting House	\$ 41600
Labor for Painting Garage	\$ n/a
	included
Labor for Painting Windows ⁷	\$ _____
Labor for Power Washing	\$ included
TOTAL COST: (includes cost of paint)	\$ 41600

DISCOUNTS:

Cash/Check Discount	\$ n/a
Coupon Discount	\$ n/a
Sign Discount	\$ n/a
NET COST³ (After Discounts)	\$ 41600

PAYMENT TERMS:

Deposit to accept contract	\$200
Deposit at start of job (40%)	\$ 16,640
The Balance is due upon completion.	

Other Information:

Osborn House - wash ,complete prime (peelbond) repaint - \$8800
 Gazebo- wash - repaint , metal rails (industrial enamel dtm) \$4800
 Cahoon barn - wash , complete prime (peelbond) , wash and seal cedar awning, coupola not included -\$28000

Minor carpentry repairs not included -extra \$75/hr.

Special Precautions:

- Tile Roof
- Flat Rubber Roof
- Composite Deck

Carpenter for a Day - \$600 a day (\$75/ hr) plus materials (not included in cost of paint job)

¹IF PRIME ENTIRE SIDES IS CHECKED, A MAJORITY OF ALL SURFACES WILL BE COATED WITH XIM PEEL BOND PRIMER.
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CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new replacement renovation repair expansion other

Dept.: Service Department

Project Name: Community House Painting

Project Location: Cahoon Road

Project Description: Repaint exterior of building and repair damaged trim. Does not include coupola.

Project Justification: Building deterioration

Department's Project Priority: _____

Mandates: _____

Estimated Purchase/Construction Cost \$: \$30,000.00

Source of Estimate: Neubert Painting Quote

Pre-purchased maintenance included? No \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

216-529-0360
1-800-545-1285



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PAINTING PROPOSAL
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²ESTIMATED COMPLETION DATE:

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new replacement renovation repair expansion other

Dept.: Service Department

Project Name: Gazebo Painting

Project Location: Cahoon Road

Project Description: Repaint exterior of gazebo. City to make repairs to existing railing in house.

Project Justification: Building deterioration

Department's Project Priority: _____

Mandates: _____

Estimated Purchase/Construction Cost \$: \$6,000.00

Source of Estimate: Neubert Painting Quote

Pre-purchased maintenance included? No Yes \$ _____

Disposition of Equipment/Vehicle being replaced:
 Auction? Trade-Ins? Keep in Inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ **Year** _____

Estimated new annual operating cost details: _____

216-529-0360
1-800-545-1285



Quality Painting. That's All We Do!

12108 Madison Ave.
Lakewood, OH 44107

PAINTING PROPOSAL

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Quotation For: City of Bay Village Home # _____ Office # 440-899-3422

Email: ckrakowski@cityofbayvillage Cell # Curtis Krakowski

Address: 350 Dover Center City, State, Zip Bay Village Ohio 44140

Representative: Matt Buchwald Date: 8/27/2015

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Labor for Painting Garage	\$ n/a
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Labor for Power Washing	\$ included
TOTAL COST: (Includes cost of paint)	\$ 41600

DISCOUNTS:

Cash/Check Discount	\$ n/a
Coupon Discount	\$ n/a
Sign Discount	\$ n/a
NET COST³ (After Discounts)	\$ 41600

PAYMENT TERMS:

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Deposit at start of job (40%)	\$ 16,640
The Balance is due upon completion.	

Other Information:
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 Minor carpentry repairs not included -extra \$75/hr.

 Carpenter for a Day - \$600 a day (\$75/ hr) plus materials (not included in cost of paint job)

- Special Precautions:**
- Tile Roof
 - Flat Rubber Roof
 - Composite Deck.

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²ESTIMATED COMPLETION DATE: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service

Project Name: Replace Lighting Fixtures City Buildings

Project Location: Kiddie Kollege and Police Department Garage

Project Description: Replace current lighting with LED lights.

Project Justification: With replacing current lights with more efficient

LED lighting the City will save money in the long term in energy consumption.

Department's Project Priority: 2

Mandates: None

Estimated Purchase/Construction Cost \$: 14,700

Source of Estimate: Compiled by city electrician

Pre-purchased maintenance included? **No** \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: Will be disposed of – no estimated value

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

BUILDING LIGHTING

18-1-15

CITY HALL

LOBBY + MAYORS OFFICE

350.00

FINANCE

2380.00

1ST + 2ND + 3RD FLOORS

CONFERENCE ROOMS +

MISC. SPACES

2880.00

TOTAL 5610.00

BAYVIEW

REC SIDE

1120.00

PHOENIX COLLEGE SIDE EAST

2940.00

PHOENIX COLLEGE SIDE MAIN RM

3360.00

TOTAL 7420.00

SERVICE GARAGE

MAIN GARAGE

16320.00

OFFICE AREAS

4000.00

POLICE GARAGES

6720.00

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service

Project Name: Sewer System Improvements

Project Location: Citywide

Project Description: Various engineering and construction related to the City's sanitary and storm sewers per the attached recommendations.

Project Justification: All upgrades relate to the flooding of 2015. Various issues have been identified and it has been determined the system is antiquated and is in need of upgrades.

Department's Project Priority: high

Mandates: None

Estimated Purchase/Construction Cost \$: 735,000

Source of Estimate: Compiled by city engineer

Pre-purchased maintenance included? No \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: Will be disposed of - no estimated value

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

SERVICE DEPARTMENT
VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM

Included is a five (5) year vehicle and equipment replacement schedule. Each year equipment will be assessed and the schedule adjusted when necessary.

The replacement schedule has been compiled by establishing replacement years for each vehicle or piece of equipment. Replacement years are calculated utilizing past history and maintenance records.

Only vehicles and pieces of equipment that are driven or operated on wheels or tracks are included in this replacement program. All trailers, attachments, and hand equipment are excluded and will be appropriated as necessary.

When reviewing the replacement program, it is important to consider the type and use of each vehicle or piece of equipment.

While mileage may be used for gauging the estimated useful life on some vehicles, the hours, usage and condition are more important factors for establishing the replacement of vehicles and equipment. (Plow, tow, haul miles, idle time)

The Service Department's Vehicle and Equipment Replacement Program has been completed with the help and direction of Lead Mechanic Scott White. Scott is responsible for all repair and maintenance records, as well as specifications on all new vehicles and equipment.

Note: Mileage is as of 12/31/15

SUPER-DUTY DUMP TRUCKS

Truck No.	Year	Make	Mileage	Replacement Year
20	2007	Ford	44,000	2019
21	2006	Ford	44,000	2016
23	2006	Ford	56,000	2018
24	2012	Ford	14,000	2022
25	2008	Ford	23,000	2019
26	2009	Ford	8,500	2020
27	2010	Ford	11,500	2021
30	2014	Ford	1,000	2024
31	2015	Ford		2025
74	2005	Ford	31,000	2017

The Service Department maintains a fleet of ten (10) super-duty dump trucks.

These trucks are a main part of our work force. They are utilized twelve months a year, for construction, snow plowing, and street and parks maintenance.

The Service Department attempts to get a minimum life cycle of ten (10) years out of each truck before the need any of major powertrain repairs are necessary.

PICKUP TRUCKS

<u>Truck No.</u>	<u>Year</u>	<u>Make</u>	<u>Mileage</u>	<u>Replacement Year</u>
15	2013	Ford F250 4x4	8,000	2025
16	2005	Chevy 1500 4x4	180,000	n/a
17	2007	GMC 1500 4x4	65,000	2018
19	2007	GMC 1500 4x4	159,000	2016
49	2011	F250 4x4	17,000	2023
62	2008	F250 2wd	32,000	2019
63	2008	F250 2wd	39,000	2018
66	2006	F250 4x4	90,000	2016
67	2011	F250 4x4	38,000	2021
68	2012	F250 4x4	25,000	2022
70	2003	F150 2wd	90,000	2017
71	2004	F250 2wd	90,000	2016
72	2004	F250 2wd	63,000	2014
73	2006	F350 4x4	58,000	2017
75	2006	F350 4x4	52,000	2019
76	2012	F250 2wd	32,000	2022
78	2008	F250 2wd	42,000	2021
79	2008	F250 4x4	48,000	2020

Our pickup trucks are obviously another main portion of our daily workforce vehicles

Pickup trucks are utilized by supervision and all of our crews and are equipped with tool boxes, ladder racks and watering tanks.

The Service Department utilize various size pickup trucks and keep several 4x4 trucks in service for snowplowing our parks and public buildings parking lots.

Because of the different assignments and our summer-seasonal program, we try to rotate our pickup trucks and move them accordingly to get as much mileage out of them as possible.

SEWER VEHICLES

Truck 13 is utilized by our pump house maintenance mechanics. This crew is also responsible for all of the filter and mechanical room operations at the Aquatic Facility.

Truck 50 is our main-line and lateral sewer inspection vehicle. The truck is fitted with computer and camera equipment to provide video inspection and location.

Vans 51 and 53 are assigned to our sewer personal for daily operations.

Trucks 52 and 59 are Vac-Alls it is our intention to always maintain at least two, with one in very good condition. The Service Department utilizes the Vac-Alls to complete the catch-basin cleaning program throughout the summer, and then utilizes them to collect leaves from cul-de-sacs, and other hard to reach areas.

Truck 55 is a High Pressure Jet Rodder used to flush sanitary and storm sewers.

Truck 57 is a Vactor combination jet and vacuum unit capable of meeting all of our sewer maintenance needs.

HEAVY EQUIPMENT cont.

The Service Garage maintains one forklift, which is extremely important to our daily operation and mechanics area for material handling.

The equipment listed under the Westlake/Bay Village Compost Facility are co-owned by both Bay Village and Westlake.

The refurbished tub grinder was purchased in 2003, and is shared by a few of the West-shore Municipalities.

The Scarab Windrow Composter is jointly owned by Westlake and Bay Village. In discussion with the City of Westlake, this piece of equipment is schedule to be replaced around 2014. We are in the process of writing bid specifications for the purchase of this unit, and hope to have by the spring of 2016.

.Parks Equipment cont

The other mowers are tow-behind, 12-foot and 15-foot mowers that allow the Service Department to cut a larger area in a shorter time period. The tow-behind mowers are pulled by a tractor and can create rutting when the ground is wet and saturated.

The finish mowers are lighter and use a wide tire, which allows Service personnel to cut during and after periods of rain.

History has shown us that it is important to carry both types so that we can continue to move forward in providing a better turf and finished product, yet have the ability to utilize the larger, tow-behind mowers when we fall behind or need to stay up with the spring rains and growing season.

The Service Department maintains two Ventrac compact tractors, which have various attachments to clear snow from sidewalks, walking paths and bridges, a mowing deck and over seeder with an enclosed cab for protection from the winter elements.

The parks equipment replacement schedule includes all tractors, finish ZTR (zero turn radius) mowers, Smithco ball-field conditioners (three-wheel vehicles), and Ventrac compact tractors. It does not include any of the attachments utilized with these.

The attachments will be evaluated for replacement as needed and will be purchased under equipment replacement account.

SERVICE MISCELLANEOUS VEHICLES

Truck No.	Year	Make	Mileage	Replacement Year
14	2001	Ford F450 utility body	68,000	2014
22	1996	Ford F800 bucket truck	23,000	2017
28	2012	F250 utility body	32,000	2022
41	2001	Freightliner FL-80 Leach body rubbish packer	117,000	2021
43	2012	Freightliner M2 Leach Body rubbish packer	58,000	2027
58	2013	Freightliner M2 Elgin Whirlwind Sweeper	5,000 660 hrs	2023
65	2006	F450 utility body	38,000	2021
45	2009	F250 utility body	30,000	2022

Our Service Department "MISCELLANEOUS VEHICLES" are those types of vehicles that perform a specific function and are assigned to an individual or crew.

Trucks #14 and #65 were specifically equipped for, and are assigned to, our two (2) construction crews.

Trucks #41 and #43 are rubbish packers. It is very important that the Service Department maintain at least one good rubbish packer with an older back-up packer. The Service Department uses a packer to complete the curbside brush pickup program. During times when brush is heavy, we will assign both packers to the routes. The tree crew also utilizes the packers to dispose of limbs for their tree removals and takedowns. It is also important to have the rubbish packers following storm and flooding events.

Truck #45 is utilized at the Westlake/Bay Compost Facility. This truck is equipped with a 100 gallon Diesel fuel tank, and air compressor for use at both the compost facility and the Service department.

Truck #28 is utilized by our sign crew, and truck #58 is our street sweeper.

Bay Village Fire Department Apparatus Replacement Schedule

Ambulance (Medic)	5-7 years
Utility Vehicle (Cars/SUVs, Pickups)	10 years
Fire Engine (Engine)	10-15 years
Aerial Apparatus (Truck)	15-20 years

Unit	Year	Condition	Odometer	Engine Hours	Remarks	Replacement Year	Replacement Cost Est.
C-10	2015	Excellent	16,000	--		2025	\$35,000
M-11	2008	Good	33,800	2,600		2015	\$220,000
M-12	2007	Fair	50,000	3,600	Suspension issues.	2014	\$215,000
E-14	2012	Excellent	8,300	730		2027	\$660,000
E-15	1996	Fair	Odometer broken	1,990	Needs body work. Maintain as reserve engine, stretching service life to get Engine replacement schedule on a 10-year-cycle.	2017	\$525,000
T-16	1996	Poor	40,000	3,200	Rust/oxidation on frame is a significant problem. Tag axle malfunction is also a major concern.	2016	\$800,000
C-17	2010	Very Good	5,300	--		2020	\$40,000
C-18	2014	Excellent	1,400	--		2024	\$35,000
C-19	2011	Good	44,300	--		2021	\$30,000
S-1 (boat)	1998	Good	--	--		2018	\$14,000

Key: C = Car (Utility Vehicle)
M = Medic (Ambulance)
E = Engine
T = Truck (Aerial Apparatus)

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service

Project Name: Construction Trailer for Asphalt Roller

Project Location: _____

Project Description: _____

Project Justification: Replacement trailer

Department's Project Priority: _____

Mandates: _____

Estimated Purchase/Construction Cost \$: \$4,000.00

Source of Estimate: _____

Pre-purchased maintenance included? No \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service

Project Name: # 19 (Supervisors Vehicle)

Project Location: _____

Project Description: 1/2 Ton ext-cab 4wd Pick-up Truck

Project Justification: Replace Current 2007 GMC with 158,420 miles
in fair condition reassign to # 16 2004 Chevy pick-up in poor condition
with 180,000 miles

Department's Project Priority: High

Dates: _____

Estimated Purchase/Construction Cost \$: \$30,000.00

Source of Estimate: State Contract

Pre-purchased maintenance included? No \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep In inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service

Project Name: # 18 SUV

Project Location: _____

Project Description: Service SUV

Project Justification: Replace Current 2007 Ford Explorer

in fair condition with 68,220 miles and reassign to replace # 93 in the Rec

Dept that is no longer in service

Department's Project Priority: High

Dates: _____

Estimated Purchase/Construction Cost \$: 30000

Source of Estimate: _____

Pre-purchased maintenance included? No \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service

Project Name: #71 F250 Pick-up Truck

Project Location: _____

Project Description: 3/4 Ton 4wd Pick-up with Western Snow Plow

Project Justification: Replace Current 2004 Ford F250 Pick-up

With 89,540 miles and 6390 hours. Secondary use only (Poor Condition)

Needed for Parking lots and Buildings One Hour = 30 Miles

Department's Project Priority: High

mandates: _____

Estimated Purchase/Construction Cost \$: \$36,000

Source of Estimate: State Contract (est) 2016 Award Date end of 2015

Pre-purchased maintenance included? No \$ _____

Disposition of Equipment/Vehicle being replaced:
Auction? Trade-Ins? Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service

Project Name: # 503 Tractor

Project Location: _____

Project Description: 45 HP Tractor

Project Justification: Replace Current 1986 Ford 340B

Department's Project Priority: _____

Dates: _____

Estimated Purchase/Construction Cost \$: \$ 35,000.00

Source of Estimate: State Contract

Pre-purchased maintenance included? **No** \$ _____

Disposition of Equipment/Vehicle being replaced:
 Auction? Trade-ins? Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service

Project Name: # 66 F250 4wd

Project Location: _____

Project Description: 3/4 Ton 4wd with Western Plow

Project Justification: Replace 2005 F250 4wd with 80,530 miles and
5300 hrs Used in the parks

Department's Project Priority: High

Dates: _____

Estimated Purchase/Construction Cost \$: \$35,000.00

Source of Estimate: State Contract

Pre-purchased maintenance included? No \$ _____

Disposition of Equipment/Vehicle being replaced:
 Auction? Trade-Ins? Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____



CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service

Project Name: #21 One Ton Dump (small)

Project Location: _____

Project Description: Small Dump Truck With A #1800 lbs Lift Gate (white goods)

Project Justification: Replace 2016 F450 with 3100 hrs

Current lift gate is in poor condition This unit is used to remove appliances
and misc items curbside Has no plow A must have unit

Department's Project Priority: High

ondates: _____

Estimated Purchase/Construction Cost \$: \$60,000.00

Source of Estimate: State Contract

Pre-purchased maintenance included? No \$ _____

Disposition of Equipment/Vehicle being replaced:
 Auction? Trade-Ins? Keep In Inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____

CAPITAL PROJECT REQUEST FORM

Capital Budget Year 2016

Check one new renovation expansion
 replacement repair other

Dept.: Service

Project Name: #35 Five Ton Dump Truck (32,000lbs)

Project Location: _____

Project Description: Large Dump Truck with Snow and Ice Package and Leaf Box/Cap

Project Justification: Replacing 2003 Sterling (L7501) with 4380 hours Which no longer has a spreader and using a back-up snow plow.

Poor condition and was not replaced in 2014

Department's Project Priority: High

Mandates: _____

Estimated Purchase/Construction Cost \$: \$170,000.00

Source of Estimate: State Contract and Concord Road Equipment

Pre-purchased maintenance included? No \$ est \$2740.00 (add)

Disposition of Equipment/Vehicle being replaced:

Auction?

Trade-Ins?

Keep in inventory?

Rationale: _____

Estimated new annual operating cost: \$ _____ Year _____

Estimated new annual operating cost details: _____