

Memo

To: Mayor and Council
From: Steve Dupee, Village Manager
Department Superintendents
CC: files/Clerk
Date: 11/9/20
Re: 2021 Capital Budget Requests

The purpose of this memorandum is to provide an overview of the 2021 capital budget requests by fund.

Police Department – Capital Improvement Fund (401)

Police Cruiser Leases - \$61,777

In 2020, the Village leased three (3) Chevrolet Tahoe Police Pursuit Vehicles through the State of Ohio Procurement Program for a three year period. A portion of this request (\$47,777) is for the second lease payment for the Tahoes. The remainder of the request (\$14,000) will fund the first year lease of a Ford Explorer police pursuit vehicle for the Chief of Police. The existing Chief cruiser will be transferred to the K-9 unit replacing a 2013 Explorer with 131,000+ miles. It is anticipated that the first year lease will be fully offset with funds from the prosecutor's office and the sale of two police vehicles.

Axon Body Cameras - \$9,819

This request is for replacement body cameras and associated evidence management equipment and software support with a 5 year warranty. Total system cost of \$49,095 will be spread out over a 5 year period with no interest expense. The Village's existing camera system is 6+ years old and has been plagued with operational and reliability issues. This expense will be offset by an annual warranty expense on the current camera system of \$4,470.

Buildings and Grounds Department – Capital Improvement Fund (401)

Town Hall Parking Lot Repairs - \$15,000

This request includes replacement of deteriorated asphalt with new concrete in the town hall parking lot behind the Methodist Church where heavy truck turning movements are common.

Public Works Department – Capital Improvement Fund (401)

West Herrick Water Distribution Project - \$84,000

This request is for the material to replace and relocate the 6" water line on West Herrick Avenue from Middle Street to Kelly Street. This is the second and final phase of work that began in 2019 prior to the State Route 18 resurfacing project. This water line is 50 + years old and is the only section of water line that remains in the

road right-of-way. Engineering for project was completed in 2020. Public Works staff will perform the installation of the new water line.

Town Hall – Capital Improvement Fund (401)

Facility Improvements and Mower Rollover - \$11,000

This request includes one mower roller (\$1,000) and tuck pointing for the town hall facility (\$10,000).

Recreation Park – Capital Improvement Fund (401)

Parking Lot Sealing and Concrete Replacement Project - \$27,500

This request includes material and labor to perform crack sealing and seal coating of the recreation parking lot to extend the life of the parking lot which is still in reasonable condition. Public Works staff will perform some patch work as part of the project scope. In addition, this request includes some funds for replacement concrete near the recreation maintenance building.

Mower Roll Over - \$3,500

This request includes two mower roll-overs serving the recreation park.

Power Washer and Brush System - \$3,000

This request is for a Vortexx commercial grade power washer with a 20" surface brush cleaner that will have multiple uses at the recreation park including the proper cleaning of the splash pad.

Basketball Court Sealing and Painting Project - \$7,500

This request includes crack sealing, acrylic resurfacing and re-painting the single basketball court adjacent to the recreation maintenance building.

Streets Department – Street Capital Maintenance and Reserve Fund (201)

Wenner Street Replacement Project - \$111,150

This request includes repair and replacement of concrete street sections and joints over the entire length of Wenner Street between Johns Street and Jones Street with the exception of small asphalt section at the north end that was re-asphalted in 2019. Wenner Street was rated at the bottom of the fair condition scale with a high severity and extensive frequency of transverse joint cracking and spalling distress. The condition makes this street a perfect candidate for the type of repair and replacement work in particular given that no underground utilities will be replaced. This project will require competitive bidding.

Fieldstone Cul-de-Sac - \$35,000

This request includes repair and replacement of concrete street sections at the Fieldstone Cul-de-sac due to extensive damage from water service replacement work in 2020. Fieldstone Court is rated in fair condition in the street survey. The budgetary cost includes tear out and concrete replacement by contractor.

Grand Avenue - \$25,000

This request includes the continued repair and/or replacement of concrete joints on Grand Avenue. Grand Avenue was rated at the lower end of the fair condition scale in the street survey with medium severity and extensive frequency of transverse joint spalling and cracking. This type of distress makes Grand Avenue a continued good candidate for this type of work. The budgetary cost includes tear out and concrete replacement by contractor.

Water Department – Enterprise Fund (501)

Concrete Pier Repair - \$27,000

This request is for the repair of concrete outlet structure and catwalk support column at the up ground reservoir. This deficiency was noted in the 2018 Ohio Department of Natural Resources Inspection report. Work is to be performed by Denes Concrete and will require lowering the reservoir pool depth.

Media Replacement Project - \$23,585

This request is for media material to finish the rebuilding of all treatment trains initially started in 2018.

Repair To Up-ground Reservoir Interior Slope – \$20,000

The 2018 Ohio Department of Natural Resources Dam survey found that the interior slope of the up-ground reservoir had erosion issues and required maintenance. In 2020, the village procured and placed rip rap along the interior slope on the south side of reservoir. This request includes the continued procurement and placement of rip rap along the southern interior slope. Public Works staff will assist with placement of rip rap.

Erie Street Water Pump Rebuild - \$5,000

This request is to rebuild the #1 pump at the Erie Street water tower with new bearings and seals.

Meters and Misc. Equipment - \$20,000

This request is for new water meters and misc. equipment needs for water distribution maintenance projects.

Sewer Department – Enterprise Fund (502)

Sludge Removal - \$30,000

This request is for contract sludge removal services through Agri-Sludge to haul, land apply and perform soil testing of the village's treated sludge pile.

Submersible Trash Pump - \$7,000

This request is for the procurement of a replacement 3 horsepower Flygt pump to pump out the wastewater treatment plant digesters for maintenance. This pump is designed to pump grit, rags and debris more effectively than other submersible pumps. The current pump is 20 years old and beyond repair.

E.Q. Basin Aerators - \$18,000

This request is for the procurement of replacement aerators and floats. The purpose of this aeration equipment is to treat sewage from large rain events captured in the 5 million gallon capacity E.Q. basin. This aeration treatment prevents sewage from turning septic, removes ammonia and supports bacteria growth to break down the sewage prior to being brought back into the plant for total treatment. Septic wastewater is harder to treat and causes odors for our downwind community. The new equipment will replace 22 year old equipment in poor condition.

Pipes and Fittings - \$5,000

Miscellaneous material for sewer maintenance projects.

Electric Department – Enterprise Fund (503)

Handheld Meter Reader Replacement - \$35,000

The request is for 3 handheld meter reading devices and associated software. The present meter reading devices are 12 years old and are difficult to obtain replacement parts for. This equipment is a critical to ensure the timely and accurate reading of electric and water meter infrastructure.

Emissions Catalyst - \$6,000

The Village's one megawatt generator has a back-end emissions control system designed to remove NOx and other particulates from the exhaust stream. This emissions system was mandated several years ago by the Federal EPA under the reciprocating internal combustion engine (RICE) peaking regulation. This request is for a replacement emissions catalyst to ensure the village meet's all emission control standards under the federal regulation.

Relay and Battery Testing Services -\$15,000

This request is for relay and battery testing services for equipment located in the North Substation to verify that fault protection schemes are operating properly and battery standby-power is fully functional.

Overhead Distribution Transformers - \$23,000

This request is for the procurement of various overhead distribution transformers. This procurement will be utilized for the replacement of undersized transformers and will allow the need for maintenance (repainting) change out of current transformers in the electric distribution system.

Distribution Rebuild Materials - \$32,000

This request is for 72 electric distribution poles for various line reconstruction and pole replacement projects.

Cable TV Fund (505)

IT Equipment - \$30,000

This request includes the procurement of up two (2) replacement personal computers and new Ethernet switches at Village facilities. The existing Ethernet switches are 8 years old and are throttled back to 1 GB due to the uplinks in switches. The new Ethernet switches will allow more efficient use of existing fiber to accommodate 10 GB uplinks.

Storm Water Utility – Enterprise Fund (506)

Catch Basins and Related Material - \$12,500

This request is for storm water catch basins and related materials for replacement of storm water catch basins throughout the system.

Underpass Pump Station Fence Weave Project - \$11,000

This request is for labor and materials to install weave material in the perimeter fence around the underpass pump station. The weave will provide 75% screening of facility with enhanced aesthetics and security.

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