

# 2019

## Three Year Capital Improvement Program



**CITY OF CLEVELAND**  
Mayor Frank G. Jackson

## Rebuilding Cleveland

MAY 2019

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## A Letter From Mayor Frank G. Jackson

This 2019 Three Year Capital Improvement Program represents our thirteenth annual installment since I took office in 2006.

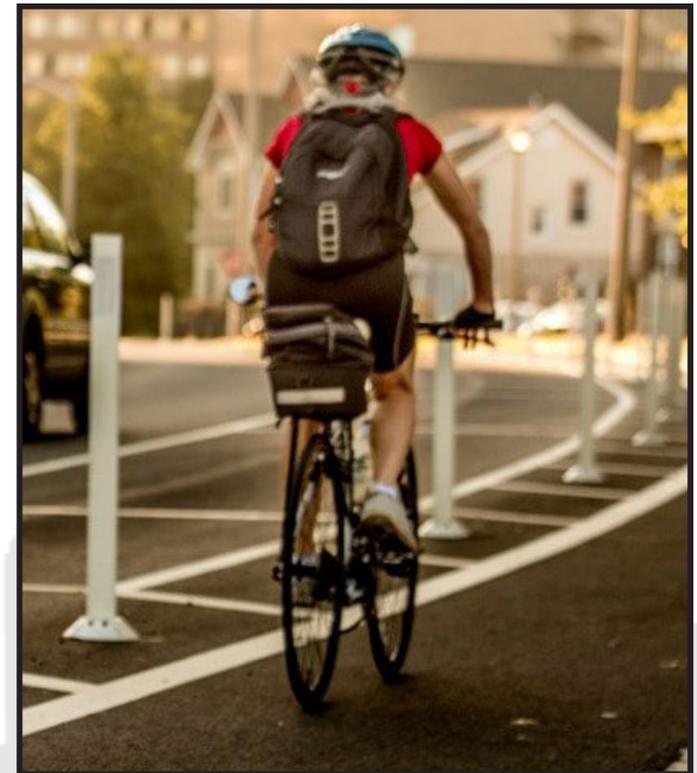
We are proposing to issue \$50 million in new bond debt in 2019, which will include some previously deferred facilities expenditures. However, the next several years will probably be lower amounts as we continue to improve our debt capacity after 2015's \$100 million bond issue.

### Pavement Management for Roads

The year 2019 will be our sixth straight year of major road repair. We will continue to seek federal monies from the Northeast Ohio Area Coordinating Agency ("NOACA") and fix the streets with the lowest pavement ratings. At the end of 2016, we completed our first pavement management study since 2008. We will continue our commitment of \$12 Million dollars of residential street resurfacing in 2019. The information provided by the study has been integrated into a work order systems, Cityworks. Using Cityworks and the data we are able to systematically repair our worst streets first and manage the costs and work with increased efficiency. With the savings, we are able to fix more roads not eligible for State funding and residential street support. We are now aligning our sidewalk repair with our road repair program to create a better product for the neighborhoods.

### Sustainability

The City of Cleveland announced a goal in January 2014 to create bicycle infrastructure that connects every neighborhood to a network of bike lanes and trails. The bikeway implementation plan aligns with the City's Capital Improvement Plan and has increased the bikeway network by approximately 70 miles by the end of 2017. The City of Cleveland is looking to test several protected bike lanes to protect cyclists and improve traffic flows in 2019.



## Facilities

We are coupling bond-financed projects with private dollars to construct a network of regional athletic and recreational facilities. The Cleveland Indians have upgraded ballfields at Luke Easter Park and Gunning Recreation Center. The Cleveland Browns have financed new football fields at Lonnie Burten Recreation Center, James Ford Rhodes High School, Bump Taylor Stadium (Glenville), John F. Kennedy High School, John Adams High School, and John Marshall High School. The Cleveland Cavaliers financed major upgrades inside and outside Fairfax Recreation Center. We will continue our four-year program to upgrade our City parks and playgrounds. We completed a comprehensive review of our Recreation Centers and developed an approach to elevate the condition of our centers. This is a key focus area to support the Neighborhood Transformation Initiative and the Youth Violence and Prevention strategy. Our entire 2019 Three Year Capital Improvement Program will be posted on the City of Cleveland website, and we invite your comments and suggestions.

Sincerely,



Frank G. Jackson, Mayor



**CITY OF CLEVELAND**  
Mayor Frank G. Jackson

# Capital Improvement Q and A

## What is a Capital Improvement Program?

A capital improvement program forecasts a community's infrastructure, facility and equipment needs, and creates a strategy for funding and implementing projects designed to address those needs. The Jackson Administration reinitiated the Capital Improvement Program in 2007 in order to better plan the public investments that are necessary to make Cleveland a city of choice.

## What are Capital Projects?

Capital projects are the “bricks and mortar” portion of Mayor Jackson's strategy for the development and revitalization of Cleveland. Capital projects include public assets ranging from roads and parks to police squad cars and information technology. Capital projects provide a public benefit and have a useful life of many years.

The projects implemented by the Capital Improvement Program will shape the physical landscape of Cleveland for generations, and will play an important role in the City's long-term ability to deliver the critical services necessary for attracting private investment and making Cleveland a vital, vibrant and connected city.

## How Does the City Prioritize Capital Projects?

A Capital Planning Committee reviews all potential capital projects, with a particular focus on projects proposed for the upcoming year. The Capital Planning Committee is led by Mayor Jackson's Chief Operating Officer and includes the:

- Chief of Staff;
- Chief of Regional Development;
- City Planning Director;
- Director of Mayor's Office of Capital Projects;
- Finance Director;
- Capital Budget Manager; and
- Chief of Sustainability.

The Committee uses financial forecasts provided by the Department of Finance to determine how much funding is likely to be available in each of the five years included in the Plan.

Capital project requests are evaluated based primarily on their consistency with the Citywide Plan and their potential for making Cleveland a safer, healthier and more economically vibrant community. While the City has created comprehensive planning documents in the past, the *Connecting Cleveland 2020 Citywide Plan* adopted in 2007 was the first plan that had a direct and controlling influence on the City's Capital Budget. This allowed the City to strategically invest its limited capital dollars, rather than making funding decisions on a year-to-year or even a project-by-project basis.

When completed, the first draft of the Capital Plan is presented for review to the City Planning Commission, City Council and Cleveland's citizens. Suggestions received from the community are then used to create a final draft that addresses the City's capital needs and reflects the priorities of Cleveland's citizens and businesses.

### If a project is included in the Capital Improvement Plan, is it guaranteed that the project will be funded in the year that it is listed?

Projects listed in the first year of the Capital Plan are adopted as part of that year's Capital Budget.

The inclusion of a project in later years signifies that there is a need for the project; however, these later year projects are less certain of receiving funding in their respective scheduled years. *As discussed below in the section "Bond Capacity and the Three Year Capital Improvement Program," projects listed in the years 2020-2021 have about a one out of three chance of receiving funding in the year for which they are listed.*

### Does the City have to raise taxes in order to implement the Capital Improvement Plan?

No. The Capital Improvement Program utilizes a combination of existing City resources and the issuance of general obligation and revenue bonds to fund capital projects. The City's investment is then used to leverage additional resources from the state and federal governments, as well as from private sources. The Capital Improvement Program works closely with the Department of Finance to create a Capital Budget that is conducive to the City's long-term financial stability.

### How does the City ensure that projects will be implemented on time and within budget?

The Mayor's Office provides city departments and partner agencies with assistance in order to ensure that capital projects are completed on time, within budget and in compliance with all applicable laws and regulations. One major goal of the capital improvement program is to make the City of Cleveland a more responsive partner to contractors, ultimately leading to lower project bids and saving taxpayer dollars.



2019 Three Year Capital Improvement Program

## GIS and the Capital Improvement Program

The Capital Improvement Program is fully integrated with the City's Geographic Information System, or GIS. GIS is a tool that allows users to view project information on a map, and to look at a project in relation to additional projects planned for the same area. Users are able to view the projects that are planned for each of the next five years.

The City's GIS system is now accessible online to Cleveland citizens and businesses. In the online GIS version of the Capital Improvement Program, users are able to "zoom in" to see the capital projects planned for their neighborhood or even their block. By clicking on a specific project, users will be able to view a project description, including a breakdown of the project's funding sources and contact information for the project's manager.

GIS also allows the City to facilitate the coordination of capital projects among divisions and departments. For example, if the Mayor's Office of Capital Projects is planning on reconstructing a street in 2019 and the Division of Water is planning a project for the same street in 2020, the two divisions will do all work at the same time, ensuring that the street is excavated only once. This will save taxpayer dollars and reduce the disruption of daily life for nearby residents.

# General Obligation Bond Capacity

In creating a Capital Improvement Program, the needs of the City must be balanced with available dollars. The Finance Department has advised the Mayor's Office that the City's general obligation bond capacity in years 2017-2030 will most likely be in the range of \$20 million per year.

## Legal Limitations on General Obligation Bond Capacity

State laws restrict municipalities from incurring debt that is not voted on and approved by the residents of the municipalities. Without voter approval, property owners may not be taxed more than 10 mills (the "inside millage"). The Ten Mill maximum amount is allocated to a number of overlapping taxing subdivisions pursuant to a statutory formula. In summary, the requirements for using this "inside millage" include:

- Ad valorem property taxes for the payment of debt service on all unvoted debt of the combined overlapping subdivisions (city, county, schools, library, Regional Transit Authority) cannot exceed 10 mills;
- 10 mills is the maximum aggregate millage that can be levied without voter approval on any single piece of property;
- Only the City, County, RTA and the various school Districts (Cleveland, Shaker and Berea) can levy ad valorem property taxes within the 10 mill limit;
- 10 Mill is calculated for the year in which the debt service for all the overlapping jurisdictions is highest;
- It is calculated by dividing the debt service needed in a year for the jurisdiction into the assessed valuation of the jurisdiction.
- There are two factors affecting the City's ability to issue general obligation bond debt: 1) The amount of combined debt which has been issued by the overlapping jurisdictions, primarily the City; and 2) The assessed valuation of the City.

## Bond Capacity and the Three Year Capital Improvements Program

Our Finance Department is conservatively advising that recent events may limit the City's general obligation bond capacity in the years 2016-2030 to an annual range of \$20 million.

However, our Three Year Capital Improvements Program shows the following project needs in future years of the Plan:

- \$50 million in year 2019;
- \$155 million in year 2020;
- \$167 million in year 2021.

*Accordingly, for years 2020-2022 assume that the City will only be able to fund less than one-third of the listed projects.*



We are showing these higher totals in our plan for several reasons.

*State and Federal Stimulus Monies:* We do not think we have seen the last of federal and state injections of stimulus monies. Assuming these opportunities arise, we want to be ready to respond with well-conceived, shovel-ready projects. We will have to take some risks in paying for designs of projects for which construction funding is not yet assured, but we believe such risks are appropriate in the impending five-year economy.

*Facilities Plan and Pavement Management Study:* Since 2009, each annual installment of our Plan has included selected priorities from two significant studies prepared in 2008—a \$400 million Facilities Plan and a \$300 million Pavement Management Program.

If we prepared a ten year capital improvement program, we might be able to list all the needed projects in a way that roughly matches the City's annual funding capacity. However, since we are limited to three years, we have to strike a balance between listing as many needed projects as possible versus respecting the City's annual funding capacity. We have chosen to err on the side of over-inclusiveness, by showing about four times as many project needs compared to our annual \$20 million funding capacity.



Capital Project Cost Estimate Totals By Funding Source

<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Enterprise Funds	\$125,851,674.00	\$108,575,000.00	\$95,775,000.00	<b>\$330,201,674.00</b>
Federal Airport Improvement Funds	\$19,897,574.00	\$16,032,680.00	\$14,137,500.00	<b>\$50,067,754.00</b>
General Airport Revenue Bonds	\$29,096,077.00	\$9,614,642.00	\$4,537,500.00	<b>\$43,248,219.00</b>
General Fund (Non-TIF)	\$20,000,000.00	\$8,000,000.00	\$8,000,000.00	<b>\$36,000,000.00</b>
General Fund-TIF	\$1,046,048.00	\$1,326,048.00	\$1,326,048.00	<b>\$3,698,144.00</b>
Ohio NOACA Funds	\$25,741,137.00	\$800,000.00	\$0.00	<b>\$26,541,137.00</b>
Past General Obligation Bonds	\$440,000.00	\$0.00	\$0.00	<b>\$440,000.00</b>
Potential General Obligation Bonds or Comparable Local Funding Sources	\$51,009,728.50	\$122,124,604.00	\$142,996,688.00	<b>\$316,131,020.50</b>
Potential Restricted Income Tax	\$8,265,237.00	\$7,907,672.00	\$13,619,866.00	<b>\$29,792,775.00</b>
Private Funds	\$800,000.00	\$0.00	\$0.00	<b>\$800,000.00</b>
<b>Total</b>	<b>\$ 282,147,476</b>	<b>\$ 274,380,646</b>	<b>\$ 280,392,602</b>	<b>\$ 836,920,724</b>

Capital Project Cost Estimate Totals By Department/Division

<b>Department</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
City Planning	\$900,000.00	\$7,987,780.00	\$1,280,000.00	<b>\$10,167,780.00</b>
Economic Development	\$1,046,048.00	\$1,046,048.00	\$1,046,048.00	<b>\$3,138,144.00</b>
Finance	\$5,515,237.00	\$4,567,672.00	\$3,369,866.00	<b>\$13,452,775.00</b>
General Government	\$500,000.00	\$1,426,122.00	\$2,600,000.00	<b>\$4,526,122.00</b>
Information Technology	\$5,000,000.00	\$4,000,000.00	\$4,000,000.00	<b>\$13,000,000.00</b>
MOCAP- Engineering & Construction	\$58,518,687.00	\$60,936,677.00	\$81,016,618.00	<b>\$200,471,982.00</b>
MOCAP-Architecture	\$300,000.00	\$300,000.00	\$300,000.00	<b>\$900,000.00</b>
Port Control	\$51,209,141.00	\$25,647,322.00	\$18,675,000.00	<b>\$95,531,463.00</b>
Public Safety-EMS	\$200,000.00	\$0.00	\$0.00	<b>\$200,000.00</b>
Public Safety-Fire	\$2,300,000.00	\$5,200,000.00	\$550,000.00	<b>\$8,050,000.00</b>
Public Safety-Police	\$500,000.00	\$6,807,500.00	\$507,500.00	<b>\$7,815,000.00</b>
Public Utilities-Cleveland Public Power	\$8,563,184.00	\$10,647,025.00	\$7,525,000.00	<b>\$26,735,209.00</b>
Public Utilities-Water	\$70,750,000.00	\$86,400,000.00	\$76,300,000.00	<b>\$233,450,000.00</b>
Public Utilities-Water Pollution Control	\$44,323,000.00	\$12,400,000.00	\$11,950,000.00	<b>\$68,673,000.00</b>
Public Works- Operations	\$20,290,000.00	\$27,806,000.00	\$50,478,000.00	<b>\$98,574,000.00</b>
Public Works- Recreation	\$11,982,178.50	\$18,908,500.00	\$20,794,570.00	<b>\$51,685,248.50</b>
Waste Collection	\$250,000.00	\$300,000.00	\$0.00	<b>\$550,000.00</b>
<b>TOTAL</b>	<b>\$282,147,475.50</b>	<b>\$274,380,646.00</b>	<b>\$280,392,602.00</b>	<b>\$836,920,724</b>

Capital Project Cost Estimate Totals By Ward (Minus Enterprise Projects)

Ward	2019	2020	2021	Total
01	\$1,466,666.67	\$1,785,000.00	\$0.00	<b>\$3,251,666.67</b>
02	\$2,603,466.67	\$1,308,333.33	\$1,758,669.33	<b>\$5,670,469.33</b>
03	\$20,451,929.67	\$24,338,485.33	\$11,359,385.00	<b>\$56,149,800.00</b>
04	\$663,583.33	\$3,496,666.67	\$13,886,572.67	<b>\$18,046,822.67</b>
05	\$3,733,333.33	\$15,272,500.00	\$3,350,000.00	<b>\$22,355,833.33</b>
06	\$3,096,916.67	\$7,706,666.67	\$3,142,002.67	<b>\$13,945,586.00</b>
07	\$5,375,000.00	\$9,506,000.00	\$2,594,816.00	<b>\$17,475,816.00</b>
08	\$1,766,371.00	\$5,468,783.00	\$0.00	<b>\$7,235,154.00</b>
09	\$1,596,916.67	\$3,530,000.00	\$2,303,149.33	<b>\$7,430,066.00</b>
10	\$650,000.00	\$4,236,956.33	\$0.00	<b>\$4,886,956.33</b>
11	\$1,196,795.33	\$1,350,000.00	\$250,000.00	<b>\$2,796,795.33</b>
12	\$11,650,000.00	\$206,666.67	\$640,000.00	<b>\$12,496,666.67</b>
13	\$764,178.50	\$2,504,000.00	\$0.00	<b>\$3,268,178.50</b>
14	\$2,263,985.33	\$1,500,000.00	\$0.00	<b>\$3,763,985.33</b>
15	\$2,496,795.33	\$5,218,000.00	\$2,500,000.00	<b>\$10,214,795.33</b>
16	\$331,353.00	\$964,784.00	\$0.00	<b>\$1,296,137.00</b>
17	\$1,625,000.00	\$1,125,000.00	\$1,125,000.00	<b>\$3,875,000.00</b>
All Wards	\$45,569,859.00	\$49,160,482.00	\$44,944,029.00	<b>\$139,674,370.00</b>
<b>Total</b>	<b>\$107,302,150.50</b>	<b>\$138,678,324.00</b>	<b>\$87,853,624.00</b>	<b>\$333,834,099</b>

# ***Funding Code Index***

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<b><i>Funding Code</i></b>	<b><i>Funding Description</i></b>
F-AIP	Federal Airport Improvement Funds
F-CDBG	Federal Community Development Block Grants
F-CMAQ	Federal Congestion Mitigation Air Quality
F-DHS	Federal Department of Homeland Security
F-EAR	Federal Congressional Earmark
F-EDA	Federal Economic Development Administration
F-EDI	Federal Economic Development Incentive Grant
F-FTA	Federal Transit Administration
F-H108-LN	Federal H108-LN
F-HOME	Federal HOME
F-NSP	Federal Neighborhood Stabilization Program
F-PFC	Federal Passenger Facility Charges
F-SAFETEA	Federal Safe Accountable Flexible Efficient Transportation Equity Act- Legacy for Users
F-STP	Federal Surface Transportation Program
F-TE	Federal Highway Transportation Enhancement
F-TRAC	Federal TRAC
F-TSA	Federal Transportation Security Administration
F-UPARR	Federal Urban Parks & Recreation Recovery
L-CC	Cuyahoga County Funds
L-CDPI	Community Development Program Income
L-CORECITY	Core Cities Funding
L-ED	Local- Economic Development
L-EDPI	UDAG Repayments
L-ENT	Enterprise Funds
L-ENT-B	Enterprise Funds Bonds
L-GARB	General Airport Revenue Bonds
L-GF	General Fund (Non-TIF)
L-GFTIF	General Fund-TIF
L-GO	Potential General Obligation Bonds or Comparable Local Funding Sources
L-IS	Local Internal Services
L-L	Local Leases
L-NEF	Neighborhood Equity Fund
L-OR	Operating Revenue

*Monday, May 06, 2019*

<b><i>Funding Code</i></b>	<b><i>Funding Description</i></b>
L-PGO	Past General Obligation Bonds
L-Port	Cleveland Cuyahoga County Port Authority
L-RIT	Potential Restricted Income Tax
L-RTA	Greater Cleveland Regional Transit Authority
L-SA	Local Sidewalk Assessment
L-SR	Local Special Revenue Fund
NFI	No Funding Identified
OH-12	Ohio Issue 2 Funds
OH-CO	Ohio Clean Ohio Funds
OH-FDOT	Ohio Federal Highway Funds
OH-JR	Ohio Job Ready Funds
OH-LWCF	Ohio Land and Water Conservation
OH-NOACA	Ohio NOACA Funds
OH-NW	Ohio Natureworks
OH-ODNR	Ohio Department of Natural Resources
OH-ODOD	Ohio Department of Development
OH-ODOT	Ohio Department of Transportation Funds
OH-SC	Ohio State Capital Funds
OH-SRS	Ohio State Revolving Loans
OH-TF	Ohio Third Frontier Funds
PRIV	Private Funds
PRIV-LOAN	Private Loans
PRIV-RR	Railroad Fund

## Projects Grouped By Funding Source

Department	Project	2019	2020	2021
<b>Enterprise Funds</b>				
Port Control	Cooling Tower	\$115,490	\$0	\$0
Port Control	Jet Bridges and Gates	\$2,100,000	\$0	\$0
Public Utilities-Cleveland Public Power	Banner Upgrade/Disaster Recovery	\$0	\$3,000,000	\$0
Public Utilities-Cleveland Public Power	Building Upgrades	\$100,000	\$100,000	\$300,000
Public Utilities-Cleveland Public Power	Computer Hardware	\$100,000	\$0	\$0
Public Utilities-Cleveland Public Power	Engineering Services Contract	\$1,000,000	\$500,000	\$1,000,000
Public Utilities-Cleveland Public Power	Future System Facility Upgrades	\$250,000	\$750,000	\$850,000
Public Utilities-Cleveland Public Power	Meters	\$150,000	\$750,000	\$750,000
Public Utilities-Cleveland Public Power	MVM-CPP Vehicles	\$1,008,000	\$1,500,000	\$1,500,000
Public Utilities-Cleveland Public Power	New Southerly Substation/Transmission Line	\$2,723,184	\$0	\$0
Public Utilities-Cleveland Public Power	Northcoast Feeder Expansion	\$632,000	\$0	\$0
Public Utilities-Cleveland Public Power	Outage Management System	\$500,000	\$750,000	\$750,000
Public Utilities-Cleveland Public Power	Roof Replacements	\$0	\$75,000	\$75,000
Public Utilities-Cleveland Public Power	Steel Pole Replacement	\$500,000	\$750,000	\$750,000
Public Utilities-Cleveland Public Power	System Switch Replacement	\$500,000	\$500,000	\$500,000
Public Utilities-Cleveland Public Power	Technology Allocation	\$100,000	\$100,000	\$50,000

Funding Source: Enterprise Funds  
 Tuesday, May 07, 2019

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Public Utilities-Cleveland Public Power	Underground Projects	\$1,000,000	\$1,000,000	\$1,000,000
Public Utilities-Water	Water Main Renewal Program	\$15,000,000	\$15,000,000	\$15,000,000
Public Utilities-Water	Annual Vehicle & Equipment Allocation	\$3,500,000	\$2,500,000	\$2,500,000
Public Utilities-Water	Baldwin Improvements-Crib, Filter Roof, Electrical, HVAC	\$2,500,000	\$0	\$0
Public Utilities-Water	Baldwin Residuals & Reservoir	\$9,200,000	\$0	\$0
Public Utilities-Water	Broadview Road Water Main (Phase II)	\$0	\$0	\$1,000,000
Public Utilities-Water	Cedar Pump Replacement	\$8,000,000	\$0	\$0
Public Utilities-Water	Cityworks (Phase 4-Meters, CC&B)	\$1,500,000	\$0	\$0
Public Utilities-Water	Cleveland Distribution Main Renewal Program	\$4,000,000	\$3,500,000	\$3,500,000
Public Utilities-Water	Cleveland Undersized Main Replacements	\$1,000,000	\$500,000	\$500,000
Public Utilities-Water	Crown Improvements - A	\$3,650,000	\$0	\$0
Public Utilities-Water	CWD Roofs Rehabilitation - General	\$1,000,000	\$1,000,000	\$1,000,000
Public Utilities-Water	Facilities Improvements	\$1,000,000	\$0	\$1,000,000
Public Utilities-Water	Future Plant Projects (Post PEP)	\$0	\$0	\$5,000,000
Public Utilities-Water	General Engineering Services - Phase IV	\$0	\$4,000,000	\$0
Public Utilities-Water	General Engineering Services - Phases IX - X	\$0	\$5,000,000	\$0
Public Utilities-Water	Highland Road Main Cathodic Protection	\$0	\$2,500,000	\$2,500,000
Public Utilities-Water	Independence Tank Improvements	\$0	\$0	\$1,200,000
Public Utilities-Water	Kinsman Tower Improvements	\$0	\$1,200,000	\$0
Public Utilities-Water	Ledge Tower Improvements	\$0	\$0	\$600,000
Public Utilities-Water	Misc. Water Treatment Plant Hardware (inc. Switchgear)	\$1,000,000	\$1,000,000	\$1,000,000
Public Utilities-Water	Morgan Residuals & Pretreatment	\$0	\$6,000,000	\$0
Public Utilities-Water	Morgan WTP Residuals	\$0	\$4,700,000	\$0

*Funding Source: Enterprise Funds  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Public Utilities-Water	Nottingham WTP Residuals	\$0	\$6,000,000	\$0
Public Utilities-Water	Parma Pump Improvments	\$0	\$2,000,000	\$0
Public Utilities-Water	Parma Reservoir Improvements	\$0	\$0	\$3,000,000
Public Utilities-Water	Secondary Station Improvements	\$1,400,000	\$4,000,000	\$3,000,000
Public Utilities-Water	Shepard Pump Improvements	\$2,000,000	\$0	\$0
Public Utilities-Water	Technology Projects Allocation (GIS, VOIP, Billing, Etc)	\$2,000,000	\$2,000,000	\$2,000,000
Public Utilities-Water	Trunk Main Renewal Program	\$2,000,000	\$2,500,000	\$2,500,000
Public Utilities-Water	Trunk Main Renewal Program Inspection & Design	\$3,000,000	\$0	\$0
Public Utilities-Water	Undesignated Capital Projects Allocation	\$2,000,000	\$3,000,000	\$8,000,000
Public Utilities-Water	Water Main Renewal Design	\$0	\$2,000,000	\$0
Public Utilities-Water	Water Meters	\$2,000,000	\$2,000,000	\$2,000,000
Public Utilities-Water	Water Transmission Main Renewal Program	\$1,000,000	\$1,000,000	\$1,000,000
Public Utilities-Water	Water Treatment Plant Improvements - Phase C	\$0	\$11,000,000	\$0
Public Utilities-Water	Water Treatment Plant Improvements - Phase D	\$0	\$0	\$16,000,000
Public Utilities-Water	Water Work on Various City of Cleveland Roadway Projects	\$4,000,000	\$4,000,000	\$4,000,000
Public Utilities-Water Pollution Control	Catch Basins - Citywide	\$500,000	\$800,000	\$800,000
Public Utilities-Water Pollution Control	E 89 (Woodland to Buckeye)	\$0	\$0	\$300,000
Public Utilities-Water Pollution Control	E 97 (Quebec to Cedar)	\$1,300,000	\$0	\$0
Public Utilities-Water Pollution Control	East 185 and Marcella Area	\$15,312,000	\$0	\$0
Public Utilities-Water Pollution Control	East 37th Street Pump Station and Force Main	\$1,500,000	\$0	\$0
Public Utilities-Water Pollution Control	East 39 Street (Central to Cedar)	\$650,000	\$0	\$0

*Funding Source: Enterprise Funds  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Public Utilities-Water Pollution Control	East 85 Street (Chester Avenue area)	\$2,411,000	\$0	\$0
Public Utilities-Water Pollution Control	Edgewater Drive	\$2,500,000	\$0	\$0
Public Utilities-Water Pollution Control	Emergency Sewer Repair Projects	\$1,500,000	\$1,500,000	\$1,700,000
Public Utilities-Water Pollution Control	Engineering Services	\$700,000	\$700,000	\$0
Public Utilities-Water Pollution Control	Facilities Improvements Renovations at WPC Facilities	\$1,300,000	\$800,000	\$1,000,000
Public Utilities-Water Pollution Control	General Engineering Services	\$700,000	\$700,000	\$700,000
Public Utilities-Water Pollution Control	Lakeshore Ave. Area	\$8,800,000	\$0	\$0
Public Utilities-Water Pollution Control	Lee Road Sewer Rehabilitation	\$0	\$0	\$1,500,000
Public Utilities-Water Pollution Control	Major Equipment/vehicles	\$1,200,000	\$1,200,000	\$1,200,000
Public Utilities-Water Pollution Control	Program Management Team	\$1,200,000	\$1,200,000	\$1,200,000
Public Utilities-Water Pollution Control	Pump Station Renovations	\$0	\$0	\$1,200,000
Public Utilities-Water Pollution Control	Replacement of Sewer Connections	\$1,000,000	\$1,000,000	\$1,000,000
Public Utilities-Water Pollution Control	Security Improvements	\$50,000	\$0	\$0
Public Utilities-Water Pollution Control	Sewer Relining/Rehab	\$1,200,000	\$1,200,000	\$1,200,000
Public Utilities-Water Pollution Control	Sewer Work on Various City of Cleveland Roadway Projects	\$500,000	\$500,000	\$0
Public Utilities-Water Pollution Control	Technology Projects Allocation	\$100,000	\$100,000	\$150,000
Public Utilities-Water Pollution Control	Undesignated	\$1,200,000	\$2,200,000	\$0
Public Utilities-Water Pollution Control	Wakefield Avenue (W 65 to W 74)	\$0	\$500,000	\$0

*Funding Source: Enterprise Funds  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Public Utilities-Water Pollution Control	West 42 Street and Apple Avenue area	\$700,000	\$0	\$0
<i>Total for Enterprise Funds</i>		<i>\$125,851,674</i>	<i>\$108,575,000</i>	<i>\$95,775,000</i>

### ***Federal Airport Improvement Funds***

Port Control	Airfield - BKL Exhibit A	\$0	\$0	\$337,500
Port Control	Airfield - BKL Taxiway F Rehabilitation	\$0	\$132,680	\$0
Port Control	Airfield - CLE Environmental Assessment	\$0	\$750,000	\$0
Port Control	Airfield - eALP GIS Database	\$0	\$0	\$525,000
Port Control	Airfield - Exhibit A (CLE)	\$0	\$0	\$375,000
Port Control	Airfield - Full depth rehabilitation of original runway 6R-24L (Construction - Phase 1)	\$0	\$0	\$9,000,000
Port Control	Airfield - Full depth rehabilitation of original runway 6R-24L (Design)	\$0	\$0	\$3,000,000
Port Control	Airfield - Taxiway B Rehabilitation	\$344,013	\$0	\$0
Port Control	BKL Master Plan Update/Exhibit A	\$0	\$900,000	\$0
Port Control	North Airfield Improvements - Construction	\$16,141,061	\$14,250,000	\$0
Port Control	Snow Removal Equipment	\$3,412,500	\$0	\$900,000

*Total for Federal Airport Improvement Funds*      *\$19,897,574*      *\$16,032,680*      *\$14,137,500*

### ***General Airport Revenue Bonds***

Port Control	Airfield - BKL Exhibit A	\$0	\$0	\$37,500
Port Control	Airfield - BKL Taxiway F Rehabilitation	\$0	\$14,642	\$0

*Funding Source: General Airport Revenue Bonds*  
*Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Port Control	Airfield - CLE Environmental Assessment	\$0	\$250,000	\$0
Port Control	Airfield - eALP GIS Database	\$0	\$0	\$175,000
Port Control	Airfield - Exhibit A (CLE)	\$0	\$0	\$125,000
Port Control	Airfield - Full depth rehabilitation of original runway 6R-24L (Construction - Phase 1)	\$0	\$0	\$3,000,000
Port Control	Airfield - Full depth rehabilitation of original runway 6R-24L (Design)	\$0	\$0	\$1,100,000
Port Control	Airfield - Taxiway B Rehabilitation	\$38,223	\$0	\$0
Port Control	BKL Master Plan Update/Exhibit A	\$0	\$100,000	\$0
Port Control	Consulting-CLE Master Plan	\$4,500,000	\$0	\$0
Port Control	Consulting-Environmental	\$2,500,000	\$0	\$0
Port Control	Consulting-General Construction Mgmt	\$200,000	\$0	\$0
Port Control	Consulting-General Design Services	\$350,000	\$0	\$0
Port Control	Cooling Chiller Replacement Project	\$5,300,000	\$0	\$0
Port Control	Electrical Vault 6 (EV-6) Replacement Project	\$550,000	\$0	\$0
Port Control	Ground Transportation Center (GTC) Upgrades Project	\$3,000,000	\$0	\$0
Port Control	IT Hardware (End of Life) Replacement Project	\$1,300,000	\$0	\$0
Port Control	Landside - Aircraft Rescue & Firefighting (ARFF) 3,000 Gallon Vehicle	\$240,000	\$0	\$0
Port Control	Main Terminal Boiler Replacement	\$3,300,000	\$0	\$0
Port Control	North Airfield Improvements - Construction	\$5,380,354	\$4,750,000	\$0
Port Control	Primary Road Utilities & Roadway Improvements Project	\$0	\$4,500,000	\$0
Port Control	Snow Removal Equipment	\$1,137,500	\$0	\$100,000
Port Control	Upper Roadway Expansion Joints	\$1,300,000	\$0	\$0

*Funding Source: General Airport Revenue Bonds  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<i>Total for General Airport Revenue Bonds</i>		\$29,096,077	\$9,614,642	\$4,537,500
<b>General Fund (Non-TIF)</b>				
MOCAP- Engineering & Construction	Street Resurfacing	\$12,000,000	\$0	\$0
Public Works- Operations	MVM-New Vehicles	\$8,000,000	\$8,000,000	\$8,000,000
<i>Total for General Fund (Non-TIF)</i>		\$20,000,000	\$8,000,000	\$8,000,000
<b>General Fund-TIF</b>				
City Planning	River Valley-Towpath Trail	\$0	\$280,000	\$280,000
Economic Development	Higbee (Inclusive of floors 5, 8, 9 reserved by owner)	\$1,046,048	\$1,046,048	\$1,046,048
<i>Total for General Fund-TIF</i>		\$1,046,048	\$1,326,048	\$1,326,048
<b>Ohio NOACA Funds</b>				
City Planning	Streetscape - E 79	\$0	\$400,000	\$0
City Planning	Streetscape - Market	\$0	\$400,000	\$0
City Planning	Streetscape - Miles Avenue	\$400,000	\$0	\$0
City Planning	Streetscape - Prospect (Ontario to E 22)	\$400,000	\$0	\$0
MOCAP- Engineering & Construction	Coit Road (St. Clair to Kirby)	\$766,371	\$0	\$0

*Funding Source: Ohio NOACA Funds  
Tuesday, May 07, 2019*



<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
City Planning	Bike Trail-Train Ave Greenway	\$0	\$1,432,620	\$0
City Planning	Lakefront-Northcoast Harbor Intermodal	\$0	\$220,000	\$0
Finance	Printing & Reproduction Renovations	\$0	\$260,000	\$0
General Government	City Hall Roof	\$500,000	\$1,426,122	\$2,600,000
Information Technology	Court Software	\$2,000,000	\$0	\$0
Information Technology	IT Projects	\$3,000,000	\$4,000,000	\$4,000,000
MOCAP- Engineering & Construction	50/50 Sidewalk Program	\$200,000	\$100,000	\$0
MOCAP- Engineering & Construction	Aetna (Broadway to MLK)	\$0	\$200,000	\$0
MOCAP- Engineering & Construction	Bartlett (East 131st - East 154th)	\$0	\$0	\$263,000
MOCAP- Engineering & Construction	Bike Lane Maintenance Equipment	\$0	\$100,000	\$100,000
MOCAP- Engineering & Construction	Bradley Rd. (Jennings to Skyview)	\$0	\$508,000	\$0
MOCAP- Engineering & Construction	Bridge Ave (W 65 to W44)	\$0	\$100,000	\$0
MOCAP- Engineering & Construction	Bridge Major Repair	\$800,000	\$1,250,000	\$1,250,000
MOCAP- Engineering & Construction	Buckeye Road Pavement Rehab (Shaker Blvd to East Corp)	\$0	\$560,000	\$1,500,000
MOCAP- Engineering & Construction	Canal (Commercial to Carter)	\$0	\$500,000	\$0
MOCAP- Engineering & Construction	Carnegie (E65 to Cedar)	\$0	\$0	\$1,000,000
MOCAP- Engineering & Construction	Carter Road Lift Bridge	\$0	\$0	\$3,000,000
MOCAP- Engineering & Construction	Center and Canal River/Old River to Lorain/Carnegie Bridge	\$0	\$0	\$2,832,496
MOCAP- Engineering & Construction	Center Street Bridge	\$800,000	\$2,220,000	\$0
MOCAP- Engineering & Construction	Chatfield (SR 237 to W 150th)	\$0	\$0	\$200,000

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
MOCAP- Engineering & Construction	Concrete Slab & Replace	\$500,000	\$1,000,000	\$1,000,000
MOCAP- Engineering & Construction	Detroit Culvert	\$0	\$0	\$800,000
MOCAP- Engineering & Construction	Division (Old River - W.25)	\$0	\$0	\$500,000
MOCAP- Engineering & Construction	Downtown Cleveland Connector	\$0	\$1,500,000	\$0
MOCAP- Engineering & Construction	E 105 (Greenlawn to I-90)	\$600,000	\$1,800,000	\$0
MOCAP- Engineering & Construction	E 116 (Miles to Union)	\$1,136,800	\$0	\$0
MOCAP- Engineering & Construction	E 130 Street (Union to Griffing)	\$0	\$0	\$400,000
MOCAP- Engineering & Construction	E 131 (Miles to Union)	\$1,100,000	\$0	\$0
MOCAP- Engineering & Construction	E 140 (Aspinwall to Lakeshore) Phase 1	\$0	\$0	\$907,246
MOCAP- Engineering & Construction	E 140 (St Clair to Aspinwall)	\$0	\$907,246	\$0
MOCAP- Engineering & Construction	E 147 (Kinsman to Miles)	\$0	\$0	\$100,000
MOCAP- Engineering & Construction	E 17 (Prospect to Lakeside)	\$0	\$0	\$500,000
MOCAP- Engineering & Construction	E 18 (Carnegie to Lakeside)	\$0	\$500,000	\$0
MOCAP- Engineering & Construction	E 185 (Nottingham to Pawnee) Phase 2	\$0	\$1,000,000	\$0
MOCAP- Engineering & Construction	E 21 (Carnegie to Payne)	\$0	\$0	\$1,463,000
MOCAP- Engineering & Construction	E 49 (Payne to Hamilton)	\$0	\$400,000	\$0
MOCAP- Engineering & Construction	E 55 (Harvard to Broadway)	\$550,000	\$0	\$0
MOCAP- Engineering & Construction	E 6 (Euclid to Superior)	\$0	\$250,000	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
MOCAP- Engineering & Construction	E 66 (Wade Park to Hough)	\$0	\$0	\$100,000
MOCAP- Engineering & Construction	E 71 (Quincy to Euclid)	\$0	\$0	\$1,000,000
MOCAP- Engineering & Construction	E 75 Bridge Replacement	\$1,600,000	\$0	\$0
MOCAP- Engineering & Construction	E 79 (Woodland to Euclid)	\$0	\$0	\$1,500,000
MOCAP- Engineering & Construction	E 79 Rehab (Aetna to Chester)	\$0	\$1,500,000	\$0
MOCAP- Engineering & Construction	E 80 Reconstruction	\$0	\$0	\$1,500,000
MOCAP- Engineering & Construction	East 105th - East 93rd Thrive 105 Implementation	\$890,750	\$0	\$2,500,000
MOCAP- Engineering & Construction	East 105th (East Blvd to Greenlawn)	\$1,000,000	\$0	\$0
MOCAP- Engineering & Construction	East 185 (Pawnee to Lakeshore) Phase 1	\$1,000,000	\$0	\$0
MOCAP- Engineering & Construction	Frank and Hudson Extensions (E 100 - E 105)	\$1,500,000	\$0	\$0
MOCAP- Engineering & Construction	Frankfort	\$0	\$0	\$200,000
MOCAP- Engineering & Construction	Fulton (Pearl to Memphis)	\$0	\$660,000	\$0
MOCAP- Engineering & Construction	Fulton/ W 28th (Lorain to Detroit)	\$600,000	\$0	\$0
MOCAP- Engineering & Construction	Green Road	\$0	\$0	\$500,000
MOCAP- Engineering & Construction	Hamilton (E 40th to E 55th)	\$0	\$1,200,000	\$0
MOCAP- Engineering & Construction	Hamilton Avenue Rehab	\$0	\$500,000	\$0
MOCAP- Engineering & Construction	Herman (W 65 to W 45)	\$0	\$100,000	\$0
MOCAP- Engineering & Construction	Holton Avenue (E 75 to Woodhill)	\$0	\$0	\$1,020,000

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
MOCAP- Engineering & Construction	Hough (E 55 to E 105)	\$0	\$0	\$600,000
MOCAP- Engineering & Construction	Invermere Road (Lee Road to East Corp Line)	\$0	\$280,000	\$0
MOCAP- Engineering & Construction	Ivanhoe/Belvoir E 152 to Euclid	\$0	\$0	\$500,000
MOCAP- Engineering & Construction	Kirby Avenue Rehab	\$0	\$600,000	\$0
MOCAP- Engineering & Construction	Lakeside (E 26 - E 40)	\$0	\$700,000	\$0
MOCAP- Engineering & Construction	London/Holmes (Euclid to E 152)	\$0	\$0	\$300,000
MOCAP- Engineering & Construction	Lorain Cycle Track (W65 to W20)	\$0	\$750,000	\$5,000,000
MOCAP- Engineering & Construction	Main Ave (Elm to W 25)	\$0	\$0	\$1,500,000
MOCAP- Engineering & Construction	Martin Luther King Dr (E 116 to Kinsman)	\$0	\$600,000	\$1,100,000
MOCAP- Engineering & Construction	Material Testing and Engineering Services	\$1,000,000	\$800,000	\$1,000,000
MOCAP- Engineering & Construction	Midway - Superior Protected Bicycle Pilot	\$500,000	\$6,500,000	\$0
MOCAP- Engineering & Construction	Miles Avenue (Broadway to Corp)	\$1,800,000	\$0	\$0
MOCAP- Engineering & Construction	MLK/Stearns (Chester to Cedar)	\$0	\$500,000	\$0
MOCAP- Engineering & Construction	Moreland Blvd (Griffing to Larchmere)	\$0	\$550,000	\$1,500,000
MOCAP- Engineering & Construction	NOACA TLCI Design Assistance	\$0	\$450,000	\$0
MOCAP- Engineering & Construction	North Marginal (MLK to Lakeshore)	\$0	\$0	\$460,000
MOCAP- Engineering & Construction	Opportunity Corridor (I-490 to E 105)	\$3,000,000	\$0	\$0
MOCAP- Engineering & Construction	Payne Avenue (E13 to E55)	\$0	\$0	\$1,000,000

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
MOCAP- Engineering & Construction	Ridge Road	\$0	\$80,000	\$0
MOCAP- Engineering & Construction	River Valley Flats (Center, River, Elm)	\$0	\$0	\$3,500,000
MOCAP- Engineering & Construction	Rockefeller (Broadway to Central Furnace)	\$500,000	\$0	\$0
MOCAP- Engineering & Construction	Schaff (Broadview to Corp)	\$0	\$0	\$1,716,136
MOCAP- Engineering & Construction	Shaker Blvd. (Woodhill - Corp Line)	\$0	\$0	\$760,000
MOCAP- Engineering & Construction	Sidewalk Assessment	\$0	\$1,000,000	\$0
MOCAP- Engineering & Construction	South Marginal WCL to W 140	\$0	\$0	\$350,000
MOCAP- Engineering & Construction	Spring (Broadview to Corp)	\$0	\$0	\$200,000
MOCAP- Engineering & Construction	SR 17 Resurfacing	\$0	\$0	\$1,800,000
MOCAP- Engineering & Construction	Stones Levy Canal Bridge	\$0	\$5,000,000	\$0
MOCAP- Engineering & Construction	Street Resurfacing	\$0	\$12,000,000	\$12,000,000
MOCAP- Engineering & Construction	Streetscape - E 185	\$0	\$750,000	\$0
MOCAP- Engineering & Construction	Streetscape - E 65 from Chester Ave to Whittier Ave	\$0	\$0	\$1,030,100
MOCAP- Engineering & Construction	Streetscape - E 66 from Chester Ave to Lawnview Ave	\$0	\$0	\$1,249,000
MOCAP- Engineering & Construction	Streetscape - League Park Streets Design and Contingency	\$0	\$838,200	\$0
MOCAP- Engineering & Construction	Streetscape - Lee Road	\$0	\$950,000	\$0
MOCAP- Engineering & Construction	Streetscape - Lexington Avenue from E 55 to E 66	\$0	\$317,500	\$0
MOCAP- Engineering & Construction	Streetscape - Linwood Avenue from E 55 to E 66	\$0	\$197,300	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
MOCAP- Engineering & Construction	Streetscape - Superior (E 110-E 125)	\$0	\$1,000,000	\$0
MOCAP- Engineering & Construction	Superior (W 3 to W 9)	\$0	\$850,000	\$0
MOCAP- Engineering & Construction	Tillman Avenue (W45 to W 58)	\$0	\$0	\$200,000
MOCAP- Engineering & Construction	TLCI Implementation	\$0	\$100,000	\$100,000
MOCAP- Engineering & Construction	Train Avenue (Clark to Scranton)	\$0	\$0	\$700,000
MOCAP- Engineering & Construction	Tree Damaged Sidewalks (TDS)	\$1,500,000	\$0	\$0
MOCAP- Engineering & Construction	Tuscora Avenue (E 105 to E 125)	\$0	\$472,000	\$0
MOCAP- Engineering & Construction	Union (Broadway to E 93)	\$0	\$650,000	\$4,376,008
MOCAP- Engineering & Construction	Union (E 93 to Kinsman)	\$0	\$1,110,000	\$0
MOCAP- Engineering & Construction	Villaview (E162 to East 200th)	\$0	\$0	\$400,000
MOCAP- Engineering & Construction	W 110 (Baltic to Detroit)	\$0	\$100,000	\$0
MOCAP- Engineering & Construction	W 14 (Quigley to Starkweather)	\$0	\$700,000	\$1,200,000
MOCAP- Engineering & Construction	W 140th (Puritas to I-90)	\$0	\$800,000	\$0
MOCAP- Engineering & Construction	W 150 (Industrial to Puritas)	\$0	\$101,431	\$0
MOCAP- Engineering & Construction	W 3 (Jefferson to Stones Levy)	\$0	\$300,000	\$1,600,000
MOCAP- Engineering & Construction	W 45 (SR 2 to Bridge)	\$0	\$0	\$100,000
MOCAP- Engineering & Construction	W 69th (Detroit to Caruso)	\$200,000	\$0	\$0
MOCAP- Engineering & Construction	W 7 (Quigley to University)	\$0	\$0	\$100,000

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
MOCAP- Engineering & Construction	W 83/85 (Denison to Franklin)	\$0	\$0	\$100,000
MOCAP- Engineering & Construction	Wade Park (E 66 to E 118)	\$0	\$500,000	\$2,939,632
MOCAP- Engineering & Construction	West 65th (Denison to Herman)	\$700,000	\$1,965,000	\$0
MOCAP- Engineering & Construction	Whiskey Island Access	\$0	\$1,000,000	\$2,000,000
MOCAP- Engineering & Construction	Willow Lift Bridge Maintenance	\$0	\$770,000	\$0
MOCAP-Architecture	Architectural Services	\$300,000	\$300,000	\$300,000
Public Safety-EMS	EMS Headquarters-New Sprinkler System	\$200,000	\$0	\$0
Public Safety-Fire	EMS Life-pak 12 Replacement/Upgrade	\$0	\$50,000	\$50,000
Public Safety-Fire	Fire Hose, Nozzles, Fittings	\$0	\$200,000	\$200,000
Public Safety-Fire	Fire Station No. 26 Replacement (Design)	\$300,000	\$4,000,000	\$0
Public Safety-Fire	Fire-Systemwide Architectural Improvements	\$0	\$600,000	\$0
Public Safety-Fire	Public Safety-Systemwide Roofs	\$1,700,000	\$0	\$0
Public Safety-Fire	Turnout Gear Replacement	\$300,000	\$300,000	\$300,000
Public Safety-Police	Cleveland Mounted Police Stables (Design+Construction)	\$500,000	\$6,300,000	\$0
Public Safety-Police	Technology Upgrades	\$0	\$507,500	\$507,500
Public Utilities-Cleveland Public Power	East Bank of Flats	\$0	\$872,025	\$0
Public Works- Operations	Carr Center Residential Transfer Lot Improvement	\$0	\$300,000	\$0
Public Works- Operations	Cemeteries - Wall Rehabilitation & Furnishings	\$0	\$182,000	\$0
Public Works- Operations	Charles Carr-Building 1 Waste Collection & MVM	\$0	\$1,700,000	\$0
Public Works- Operations	Charles Carr-Building 2-EMS & Police Car Repair	\$0	\$820,000	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Public Works- Operations	City Hall - Emergency Repairs	\$1,500,000	\$0	\$0
Public Works- Operations	Citywide Cemetery Improvements	\$0	\$150,000	\$150,000
Public Works- Operations	Crack Sealing	\$0	\$900,000	\$900,000
Public Works- Operations	E 65 District Service Center	\$0	\$920,000	\$0
Public Works- Operations	Emerald Ash Tree Removal	\$500,000	\$0	\$0
Public Works- Operations	Glenville Street Service	\$0	\$300,000	\$0
Public Works- Operations	Glenville Waste Collection	\$0	\$200,000	\$0
Public Works- Operations	Harvard Yards - Buildings #7, 8 & 9 Demolition	\$0	\$500,000	\$2,000,000
Public Works- Operations	Harvard Yards Exterior masonry repairs	\$0	\$0	\$550,000
Public Works- Operations	Harvard Yards Window replacement and glass block repairs	\$0	\$0	\$550,000
Public Works- Operations	Harvard Yards-Building 1	\$0	\$0	\$600,000
Public Works- Operations	Harvard Yards-Building 10	\$0	\$0	\$1,200,000
Public Works- Operations	Harvard Yards-Building 11 (3)	\$0	\$0	\$518,000
Public Works- Operations	Harvard Yards-Building 2	\$0	\$0	\$1,400,000
Public Works- Operations	Harvard Yards-Building 4	\$0	\$0	\$1,220,000
Public Works- Operations	Harvard Yards-Building 5	\$0	\$0	\$1,140,000
Public Works- Operations	Harvard Yards-Building 6	\$0	\$0	\$150,000
Public Works- Operations	Joseph Stamp	\$0	\$0	\$1,960,000
Public Works- Operations	Major Bridge Hands On Inspection Services	\$0	\$500,000	\$0
Public Works- Operations	Music Hall Improvements	\$3,000,000	\$400,000	\$0
Public Works- Operations	MVM-4150 E 49 New Fuel Storage Terminal	\$0	\$300,000	\$3,350,000
Public Works- Operations	Park Maintenance Buildings-Highland Cemetery	\$0	\$2,000,000	\$0
Public Works- Operations	Park Maintenance Buildings-West Park Cemetery	\$0	\$1,044,000	\$0
Public Works- Operations	Parking Facilities-Gateway Garages	\$500,000	\$500,000	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Public Works- Operations	Parking Facilities-Parking Meters Replace	\$0	\$500,000	\$0
Public Works- Operations	Property Management-City Hall Fire Alarm and Security Enhancements	\$300,000	\$0	\$0
Public Works- Operations	Public Auditorium Energy Efficiency Upgrades	\$0	\$0	\$2,500,000
Public Works- Operations	Public Auditorium Improvements	\$0	\$0	\$4,000,000
Public Works- Operations	Ridge Road District Service (Wall Repair)	\$500,000	\$0	\$0
Public Works- Operations	Ridge Road Vehicles	\$0	\$720,000	\$0
Public Works- Operations	Seville Streets Service	\$0	\$200,000	\$0
Public Works- Operations	Streets - E 65 Facility Renovation	\$0	\$0	\$1,450,000
Public Works- Operations	Streets - New Street Maint. Facility	\$0	\$0	\$6,050,000
Public Works- Operations	Streets-3727 Ridge Facility Renovation	\$0	\$0	\$2,900,000
Public Works- Operations	Streets-4150 E 49 Heavy Equipment Shop Renovation	\$0	\$0	\$2,600,000
Public Works- Operations	Streets-4150 S Marginal HVAC Replacement	\$0	\$880,000	\$0
Public Works- Operations	Thermoplastic Bike Lanes	\$0	\$240,000	\$240,000
Public Works- Operations	Towpath Capital Repairs	\$0	\$0	\$1,200,000
Public Works- Operations	Urban Forestry-Tree Planting Initiative	\$500,000	\$600,000	\$0
Public Works- Operations	West Side Market	\$2,000,000	\$1,500,000	\$2,600,000
Public Works- Operations	West Side Market Energy Efficiency Upgrades	\$0	\$0	\$500,000
Public Works- Operations	Willard Garage Water Infiltration	\$500,000	\$1,300,000	\$0
Public Works- Operations	WWI Memorial at VA	\$0	\$400,000	\$0
Public Works- Recreation	Ambler-Holton Playground	\$0	\$500,000	\$0
Public Works- Recreation	Carrie Cain Playground	\$750,000	\$0	\$0
Public Works- Recreation	Citywide Courts, Fields, Playgrounds Safe & Playable Program	\$1,000,000	\$1,000,000	\$1,000,000
Public Works- Recreation	Citywide Pool Renovations	\$1,000,000	\$2,000,000	\$2,000,000

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Public Works- Recreation	Citywide Safety Surface & Signage	\$150,000	\$150,000	\$150,000
Public Works- Recreation	Coit Park	\$0	\$0	\$750,000
Public Works- Recreation	Crossburn Park	\$268,000	\$0	\$0
Public Works- Recreation	Fairfax RC Park	\$0	\$0	\$1,000,000
Public Works- Recreation	Glendale Park	\$0	\$0	\$2,000,000
Public Works- Recreation	Golf Course-Highland Park Irrigation	\$100,000	\$150,000	\$150,000
Public Works- Recreation	Halloran Park	\$0	\$0	\$1,000,000
Public Works- Recreation	Heritage Park 2 at West Bank	\$0	\$750,000	\$0
Public Works- Recreation	Mercedes Cotner Park	\$0	\$1,500,000	\$0
Public Works- Recreation	Oman Park	\$0	\$0	\$500,000
Public Works- Recreation	Recreation Center - Alexander Hamilton	\$0	\$700,000	\$7,744,570
Public Works- Recreation	Recreation Center - Earle B. Turner	\$0	\$0	\$300,000
Public Works- Recreation	Recreation Center - Kovacic	\$450,000	\$0	\$0
Public Works- Recreation	Recreation Center - Lonnie Burten	\$250,000	\$1,802,500	\$0
Public Works- Recreation	Recreation Center - Stella Walsh Roof	\$1,400,000	\$0	\$500,000
Public Works- Recreation	Recreation Center - Sterling	\$400,000	\$2,678,000	\$0
Public Works- Recreation	Recreation Center WSD - MEP Emergency	\$1,500,000	\$1,500,000	\$1,000,000
Public Works- Recreation	Recreation Center WSD Roofs	\$3,250,000	\$2,250,000	\$2,250,000
Public Works- Recreation	Recreation-Clark	\$400,000	\$2,678,000	\$0
Public Works- Recreation	Recreation-Estabrook	\$264,179	\$0	\$0
Public Works- Recreation	Sterling Recreation Center Park	\$0	\$0	\$200,000
Public Works- Recreation	Thrush Park	\$0	\$1,250,000	\$250,000
Waste Collection	Waste Carts	\$250,000	\$300,000	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, May 07, 2019*

<b>Department</b>	<b>Project</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<i>Total for Potential General Obligation Bonds or Comparable Local Funding Sources</i>		\$51,009,729	\$122,124,604	\$142,996,688
<b>Potential Restricted Income Tax</b>				
Finance	800 MHz	\$1,081,338	\$1,087,389	\$1,094,618
Finance	Flats East Bank (Payment)	\$872,025	\$873,337	\$873,337
Finance	Fulton SIB Loan	\$293,698	\$0	\$0
Finance	IT Planning-Microsoft	\$900,000	\$990,000	\$1,089,000
Finance	IT Planning-Miscellaneous IT Projects	\$289,000	\$289,000	\$289,000
Finance	Tower City Bridges SIB Loan	\$4,697	\$4,697	\$4,697
Finance	Vehicle Equipment Lease for 2012-2019	\$1,011,230	\$0	\$0
Finance	Vehicle Equipment Lease for 2013-2020	\$980,682	\$980,682	\$0
Finance	W 150 Issue II Loan	\$63,353	\$63,353	\$0
Finance	W 150/Harvard SIB Loan	\$19,214	\$19,214	\$19,214
MOCAP- Engineering & Construction	Browns Bridge Demo	\$0	\$0	\$7,500,000
MOCAP- Engineering & Construction	W 38 Bridge Removal	\$0	\$800,000	\$0
Public Safety-Fire	Lifepak 12/AED Replacement	\$0	\$50,000	\$0
Public Works- Operations	Property Management-Miscellaneous	\$2,300,000	\$2,300,000	\$2,300,000
Public Works- Operations	Traffic Engineering-Signal and Sign Equipment Purchase	\$450,000	\$450,000	\$450,000
<i>Total for Potential Restricted Income Tax</i>		\$8,265,237	\$7,907,672	\$13,619,866

*Funding Source: Potential Restricted Income Tax  
Tuesday, May 07, 2019*

<i>Department</i>	<i>Project</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>
<b><i>Private Funds</i></b>				
Public Works- Recreation	Orr Park	\$800,000	\$0	\$0
<i>Total for Private Funds</i>		\$800,000	\$0	\$0
<b><i>Grand Total</i></b>		\$282,147,476	\$274,380,646	\$280,392,602

*Funding Source: Private Funds*  
*Tuesday, May 07, 2019*



## Aging

The Department of Aging's mission is to ensure Cleveland is an age-friendly community by enhancing the quality of life for Cleveland seniors and adults with disabilities through advocacy, planning, service coordination, and the delivery of needed services.



## Building and Housing

The City of Cleveland's Building and Housing Department is on the front line in the war against blight. The Department has responsibility for condemning, boarding up, securing, and abating or demolishing blighted structures.

In addition to property maintenance issues, the Department of Building and Housing reviews construction project plans. In support of the Mayor's goals to have the City operate in a more sustainable manner with a focus on customer service, the Department of Building and Housing is proceeding with implementation of an Electronic Document Review system. Rather than submitting projects' construction drawings in hard copy, the Electronic Document Review will allow contractors, architects and developers to submit project construction plans electronically. Besides the reduction in paper, this technology will allow for more complete document retention as well as enhanced customer service.

Year	Condemnations	Board-ups	Demolitions
2005	565	2,235	195
2006	608	3,716	225
2007	2,159	4,706	950
2008	2,113	6,405	1,139
2009	1,812	5,295	1,708
2010	2,299	3,855	1,130
2011	1,856	4,164	607
2012	3,933	4,683	728
2013	1,831	3,939	1,084
2014	846	3,581	291
2015	1,461	3,274	490
2016	1,337	2,820	450
2017	1,115	2,871	551
2018	1,191	2,199	940

# City Planning



The City of Cleveland’s Capital Improvement Program is the mechanism for implementation of the “*Connecting Cleveland 2020 Citywide Plan*”. That plan seeks to create the conditions for a more healthy, equitable, and sustainable Cleveland.

The 2019 Capital Budget continues to invest in several projects designed to advance the plan’s objectives for transportation and infrastructure that include: improving “mode choice” for all segments of the population through the establishment of bike lanes and dedicated trails; and improving the aesthetic appearance and economic vitality of neighborhood corridors through streetscape enhancements and road improvements that promote healthy, equitable, and sustainable neighborhoods.



## Capital Projects By Department

Dept.: **City Planning**

<b>Project Name</b>	<b>Implementing Org.</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Bike Lanes & Racks	City Planning	L-GO	\$0	\$100,000	\$100,000	\$200,000
Bike Lanes & Racks	City Planning	L-PGO	\$100,000	\$0	\$0	\$100,000
Bike Trail-Big Creek Greenway	MOCAP-Engineering &	L-GO	\$0	\$710,000	\$0	\$710,000
Bike Trail-Euclid Creek Greenway	MOCAP-Engineering &	L-GO	\$0	\$2,000,000	\$0	\$2,000,000
Bike Trail-Forest Hills Parkway	Public Works-Recreation	L-GO	\$0	\$880,000	\$0	\$880,000
Bike Trail-Humphrey Playfield	Public Works-Recreation	L-GO	\$0	\$665,160	\$0	\$665,160
Bike Trail-MLK (Miles to Cedar)	MOCAP-Engineering &	L-GO	\$0	\$900,000	\$900,000	\$1,800,000
Bike Trail-Train Ave Greenway	MOCAP-Engineering &	L-GO	\$0	\$1,432,620	\$0	\$1,432,620
Lakefront-Northcoast Harbor Intermodal	City Planning Commission	L-GO	\$0	\$220,000	\$0	\$220,000
River Valley-Towpath Trail	City Planning Commission	L-GFTIF	\$0	\$280,000	\$280,000	\$560,000
Streetscape - E 79	City Planning	OH-NOACA	\$0	\$400,000	\$0	\$400,000
Streetscape - Market	City Planning	OH-NOACA	\$0	\$400,000	\$0	\$400,000
Streetscape - Miles Avenue	City Planning	OH-NOACA	\$400,000	\$0	\$0	\$400,000
Streetscape - Prospect (Ontario to E 22)	City Planning	OH-NOACA	\$400,000	\$0	\$0	\$400,000
<i>Summary for 'Dept. = City Planning (14 projects)</i>						
<b>Sum</b>			<b>\$900,000</b>	<b>\$7,987,780</b>	<b>\$1,280,000</b>	<b>\$10,167,780</b>

Dept.: City Planning  
Tuesday, May 07, 2019



## Civil Service Commission

The Civil Service Commission is a five-member board, appointed by Mayor Jackson and charged with responsibility for enforcing and implementing the rules and policies for the civil service of the City of Cleveland. These duties include developing new job classifications, testing and certifying employees, and managing civil service records.



## Community Development

The Department of Community Development implements programs designed to conserve and expand the housing stock; revitalize commercial areas; acquire, maintain, and market vacant land; improve the quality of human services; and develop small area or neighborhood strategies.

The Capital Improvement Program allows the Department of Community Development to provide funding for strategic infrastructure investments that support catalytic neighborhood projects such as the first phase of redevelopment in the Upper Chester planning area of Hough, and the re-development of the Cedar Extension public housing complex in the Central neighborhood as a mixed-income housing community.



## Community Relations Board

The Community Relations Board is comprised of members who represent Cleveland's racially, ethnically and religiously diverse population. The board meets monthly to protect individuals' civil rights, and to promote peaceful relations and relieve tension between cultural groups. Board Members and staff concentrate their efforts in the following areas: Community/Faith Based Outreach, Multicultural Outreach and Engagement, Conflict Mediation, Police/Community Relations, and Youth Engagement/Crisis Intervention.





Rendering of Link 59

## Economic Development

The Department of Economic Development provides the governmental leadership necessary to capitalize on Cleveland's economic strength through the encouragement of economic development and the provision of programs that will generate additional employment, increased real property values and new tax revenues for the City of Cleveland.

The Department of Economic Development has been working to remediate and redevelop the City-owned land between East 55th and East 63rd Streets along Euclid Avenue since 2009. Working with Hemingway Development and University Hospitals, the former brownfield site will be redeveloped into a 240,000 square foot urban medical campus encompassing office, lab and research facilities. As a part of the development, University Hospitals will build a Women and Children's Hospital, which will provide health services to low-income residents. The City-owned land was sold to Hemingway Development and University Hospitals, respectively, and an additional \$13 million was provided through funds from the Department of Housing and Urban Development's Section 108 Program and Brownfields Economic Development Initiative. With a combined investment of \$60 million, the project will create 260 jobs, further neighborhood revitalization and contribute to increased economic activity in the Health-Tech Corridor.

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*Dept.:*            ***Economic Development***

<b><i>Project Name</i></b>	<b><i>Implementing Org.</i></b>	<b><i>Funding Source</i></b>	<b><i>2019</i></b>	<b><i>2020</i></b>	<b><i>2021</i></b>	<b><i>Total</i></b>
Higbee (Inclusive of floors 5, 8, 9 reserved by owner)	Economic Development	L-GFTIF	\$1,046,048	\$1,046,048	\$1,046,048	\$3,138,144
<i>Summary for 'Dept. = Economic Development (1 project)</i>						
<b>Sum</b>			\$1,046,048	\$1,046,048	\$1,046,048	\$3,138,144

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*Dept.: Economic Development*  
*Tuesday, May 07, 2019*



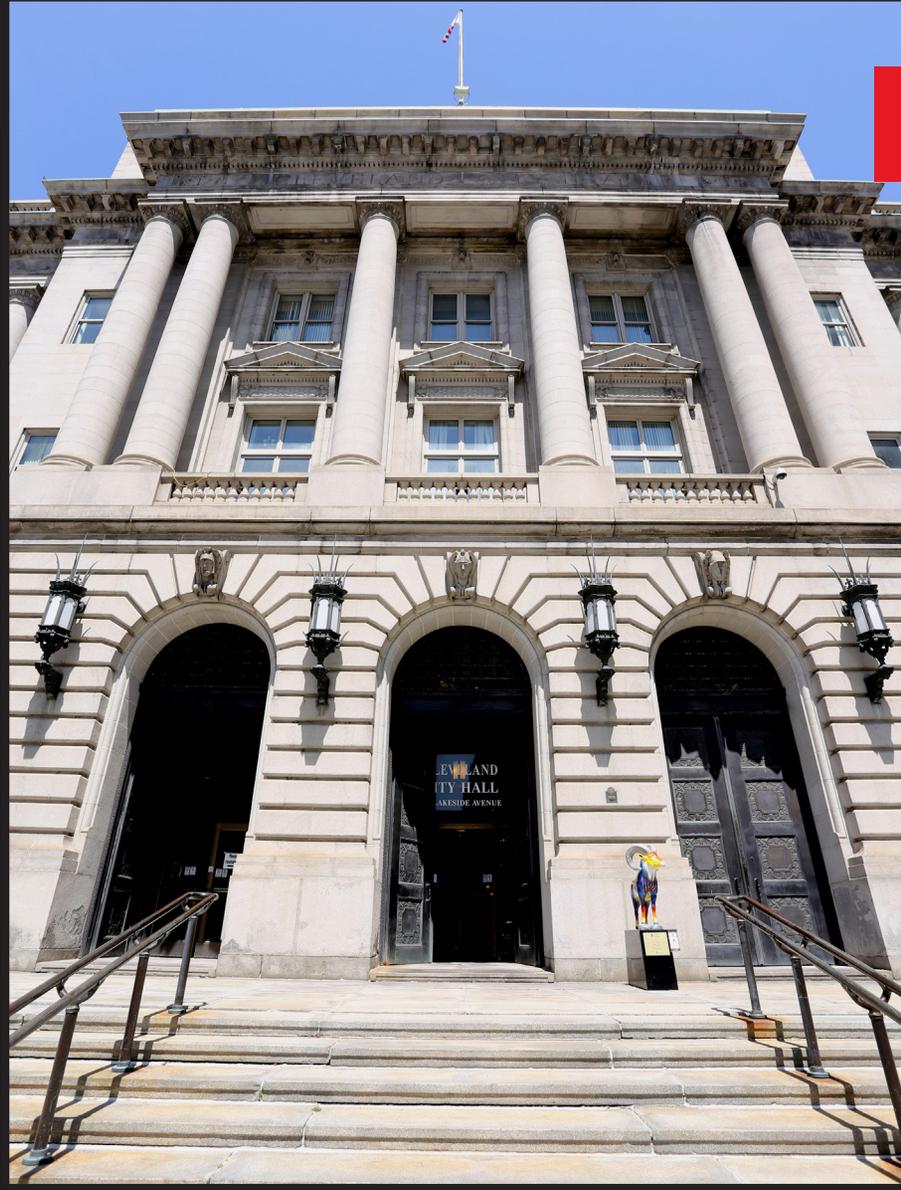
## Finance

The Department of Finance provides financial management and accounting services to all City departments and divisions. The ten divisions of the Department of Finance have assessed and submitted requests necessary to achieve and sustain adequate facilities, technology and equipment necessary to maintain the appropriate fiscal and operational levels to carry out their duties in the most efficient way possible.

*Dept.:*            **Finance**

<b>Project Name</b>	<b>Implementing Org.</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
800 MHz	Finance	L-RIT	\$1,081,338	\$1,087,389	\$1,094,618	\$3,263,345
Flats East Bank (Payment)	Finance	L-RIT	\$872,025	\$873,337	\$873,337	\$2,618,699
Fulton SIB Loan	Finance	L-RIT	\$293,698	\$0	\$0	\$293,698
IT Planning-Microsoft	Finance	L-RIT	\$900,000	\$990,000	\$1,089,000	\$2,979,000
IT Planning-Miscellaneous IT Projects	Finance	L-RIT	\$289,000	\$289,000	\$289,000	\$867,000
Printing & Reproduction Renovations	Finance	L-GO	\$0	\$260,000	\$0	\$260,000
Tower City Bridges SIB Loan	Finance	L-RIT	\$4,697	\$4,697	\$4,697	\$14,091
Vehicle Equipment Lease for 2012-2019	Finance	L-RIT	\$1,011,230	\$0	\$0	\$1,011,230
Vehicle Equipment Lease for 2013-2020	Finance	L-RIT	\$980,682	\$980,682	\$0	\$1,961,364
W 150 Issue II Loan	Finance	L-RIT	\$63,353	\$63,353	\$0	\$126,706
W 150/Harvard SIB Loan	Finance	L-RIT	\$19,214	\$19,214	\$19,214	\$57,642
<i>Summary for 'Dept. = Finance (11 projects)</i>						
<b>Sum</b>			<b>\$5,515,237</b>	<b>\$4,567,672</b>	<b>\$3,369,866</b>	<b>\$13,452,775</b>

*Dept.: Finance*  
*Tuesday, May 07, 2019*



## General Government

The General Government of the City of Cleveland includes the City's legislative (Cleveland City Council), judicial (Cleveland Municipal Court) and executive (Office of the Mayor) branches. The Capital Improvement Program provides these entities with the necessary facilities, technology and equipment to carry out their responsibilities to the taxpayers of the City.

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*Dept.:*            **General Government**

<i>Project Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
City Hall Roof	MOCAP-Architecture	L-GO	\$500,000	\$1,426,122	\$2,600,000	\$4,526,122
<i>Summary for 'Dept. = General Government (1 project)</i>						
<b>Sum</b>			\$500,000	\$1,426,122	\$2,600,000	\$4,526,122

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*Dept.: General Government*  
*Tuesday, May 07, 2019*



## Human Resources

The Department of Human Resources leads and partners with City departments in developing the workplace for the current and future employees and applicants through delivery of high quality, cost effective, integrated services and promoting of an engaged, high performing, and inclusive workforce community.

Human Resources provides programs and services to over 7,000 employees that are responsive, integrated, collaborative, and flexible in the areas of Human Resources Administration; Compliance; Organizational Development and Training; Employee Benefits and Wellness; Equal Employment Opportunity; Labor and Employee Relations; and Talent and Performance Management to better serve the employees and citizens of the City of Cleveland.

The Capital Improvement Program provides the Department of Human Resources with the facilities and technology necessary to perform its work in the most efficient manner possible.

## Information Technology

The Division of Information Technology & Services provides information that is stored, transmitted, and/or processed by technology to all areas of the executive branch of City Government. The services include information technical planning, application development, and hardware and software acquisition, management of Telecommunication and technical support. The Division manages the City's servers, operates data/voice communications network and the Customer Support Center.



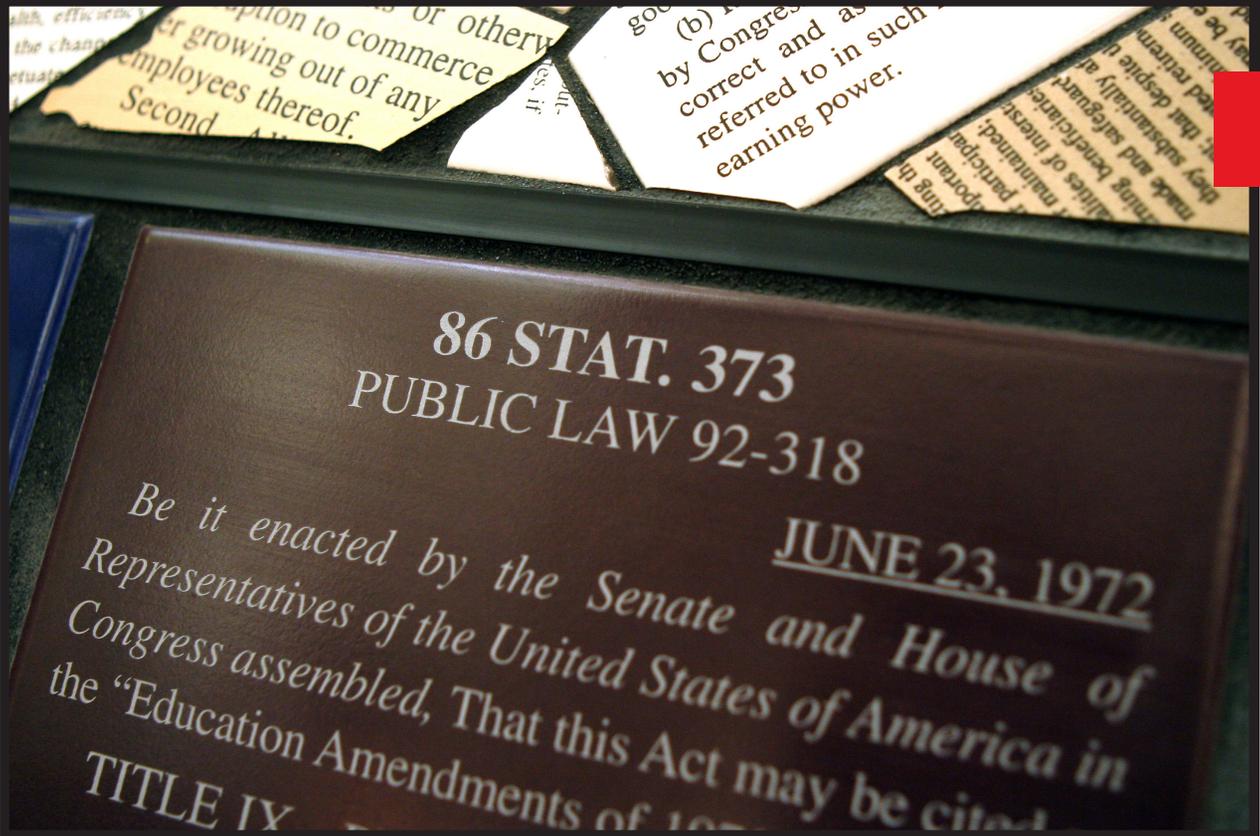
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*Dept.:*                    ***Information Technology***

<b><i>Project_Name</i></b>	<b><i>Implementing Org.</i></b>	<b><i>Funding Source</i></b>	<b><i>2019</i></b>	<b><i>2020</i></b>	<b><i>2021</i></b>	<b><i>Total</i></b>
Court Software	Information Technology	L-GO	\$2,000,000	\$0	\$0	\$2,000,000
IT Projects	Information Technology	L-GO	\$3,000,000	\$4,000,000	\$4,000,000	\$11,000,000
<i>Summary for 'Dept. = Information Technology (2 projects)</i>						
<b>Sum</b>			<i>\$5,000,000</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>	<i>\$13,000,000</i>

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*Dept.: Information Technology*  
*Tuesday, May 07, 2019*



# Law

The Department of Law provides legal counsel to the Mayor, Cleveland City Council, and all departments and commissions of the City of Cleveland. The Department also fights for the City’s quality of life by prosecuting crimes in the municipal and housing courts of the City of Cleveland.

The Capital Improvement Program provides the Department of Law with facilities and technology necessary to provide top-flight legal counsel to the City of Cleveland on behalf of the City’s taxpayers.



## Mayor's Office of Capital Projects

The Office of Capital Projects administers the Capital Improvement Program for the general fund departments of the City. This office provides for the acquisition, design, construction, reconstruction, renovation, and rehabilitation or replacement of City-owned facilities, buildings, roads, bridges, and infrastructure with a life expectancy of five or more years.

### **Road and Bridge Projects**

The 2019 Capital Improvement Program continues to incorporate the City's Transportation Asset Management Plan and the results of the Department's Pavement Management Study, which provides an assessment of road conditions. The capital investments required to address these needs are significant, and we envision that less than half of the Program's future road and bridge projects will be able to proceed in the years shown on the Program's schedule.

*Major Road and Bridge Projects.* In a typical year, we can expect to obtain funding for 3 to 5 major road and bridge projects via Issue 1 or other state or federal funding. For these major projects, the City's local expenditure will consist of a 20% local match funded primarily with general obligation bonds and secondarily with contributions from Public Utilities and others such as the Northeast Ohio Regional Sewer District.

*Resurfacing Projects.* In 2019, we will allocate \$12 million toward local resurfacing projects, which will be based on Pavement Management ratings.

**Dept.: MOCAP- Engineering & Construction**

<b>Project Name</b>	<b>Implementing Org.</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
50/50 Sidewalk Program	MOCAP-Engineering &	L-GO	\$200,000	\$100,000	\$0	\$300,000
Aetna (Broadway to MLK)	MOCAP-Engineering &	L-GO	\$0	\$200,000	\$0	\$200,000
Bartlett (East 131st - East 154th)	MOCAP-Engineering &	L-GO	\$0	\$0	\$263,000	\$263,000
Bike Lane Maintenance Equipment	MOCAP-Engineering &	L-PGO	\$100,000	\$0	\$0	\$100,000
Bike Lane Maintenance Equipment	MOCAP-Engineering &	L-GO	\$0	\$100,000	\$100,000	\$200,000
Bradley Rd. (Jennings to Skyview)	MOCAP-Engineering &	L-GO	\$0	\$508,000	\$0	\$508,000
Bridge Ave (W 65 to W44)	MOCAP-Engineering &	L-GO	\$0	\$100,000	\$0	\$100,000
Bridge Major Repair	MOCAP-Engineering &	L-GO	\$800,000	\$1,250,000	\$1,250,000	\$3,300,000
Browns Bridge Demo	MOCAP-Engineering &	L-RIT	\$0	\$0	\$7,500,000	\$7,500,000
Buckeye Road Pavement Rehab (Shaker Blvd to East Corp)	MOCAP-Engineering &	L-GO	\$0	\$560,000	\$1,500,000	\$2,060,000
Canal (Commercial to Carter)	MOCAP-Engineering &	L-GO	\$0	\$500,000	\$0	\$500,000
Carnegie (E65 to Cedar)	MOCAP-Engineering &	L-GO	\$0	\$0	\$1,000,000	\$1,000,000
Carter Road Lift Bridge	MOCAP-Engineering &	L-GO	\$0	\$0	\$3,000,000	\$3,000,000
Center and Canal River/Old River to Lorain/Carnegie Bridge	MOCAP-Engineering &	L-GO	\$0	\$0	\$2,832,496	\$2,832,496
Center Street Bridge	MOCAP-Engineering &	L-GO	\$800,000	\$2,220,000	\$0	\$3,020,000
Chatfield (SR 237 to W 150th)	MOCAP-Engineering &	L-GO	\$0	\$0	\$200,000	\$200,000
Coit Road (St. Clair to Kirby)	MOCAP-Engineering &	OH-NOACA	\$766,371	\$0	\$0	\$766,371
Concrete Slab & Replace	MOCAP-Engineering &	L-GO	\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
Detroit Culvert	MOCAP-Engineering &	L-GO	\$0	\$0	\$800,000	\$800,000
Division (Old River - W.25)	MOCAP-Engineering &	L-GO	\$0	\$0	\$500,000	\$500,000

Dept.: MOCAP- Engineering & Construction  
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Downtown Cleveland Connector	MOCAP-Engineering &	L-GO	\$0	\$1,500,000	\$0	\$1,500,000
E 105 (Greenlawn to I-90)	MOCAP-Engineering &	L-GO	\$600,000	\$1,800,000	\$0	\$2,400,000
E 116 (Miles to Union)	MOCAP-Engineering &	L-GO	\$1,136,800	\$0	\$0	\$1,136,800
E 130 Street (Union to Griffing)	MOCAP-Engineering &	L-GO	\$0	\$0	\$400,000	\$400,000
E 131 (Miles to Union)	MOCAP-Engineering &	L-GO	\$1,100,000	\$0	\$0	\$1,100,000
E 140 (Aspinwall to Lakeshore) Phase 1	MOCAP-Engineering &	L-GO	\$0	\$0	\$907,246	\$907,246
E 140 (St Clair to Aspinwall)	MOCAP-Engineering &	L-GO	\$0	\$907,246	\$0	\$907,246
E 147 (Kinsman to Miles)	MOCAP-Engineering &	L-GO	\$0	\$0	\$100,000	\$100,000
E 17 (Prospect to Lakeside)	MOCAP-Engineering &	L-GO	\$0	\$0	\$500,000	\$500,000
E 18 (Carnegie to Lakeside)	MOCAP-Engineering &	L-GO	\$0	\$500,000	\$0	\$500,000
E 185 (Nottingham to Pawnee) Phase 2	MOCAP-Engineering &	L-GO	\$0	\$1,000,000	\$0	\$1,000,000
E 21 (Carnegie to Payne)	MOCAP-Engineering &	L-GO	\$0	\$0	\$1,463,000	\$1,463,000
E 49 (Payne to Hamilton)	MOCAP-Engineering &	L-GO	\$0	\$400,000	\$0	\$400,000
E 55 (Harvard to Broadway)	MOCAP-Engineering &	L-GO	\$550,000	\$0	\$0	\$550,000
E 6 (Euclid to Superior)	MOCAP-Engineering &	L-GO	\$0	\$250,000	\$0	\$250,000
E 66 (Wade Park to Hough)	MOCAP-Engineering &	L-GO	\$0	\$0	\$100,000	\$100,000
E 71 (Quincy to Euclid)	MOCAP-Engineering &	L-GO	\$0	\$0	\$1,000,000	\$1,000,000
E 75 Bridge Replacement	MOCAP-Engineering &	L-GO	\$1,600,000	\$0	\$0	\$1,600,000
E 79 (Woodland to Euclid)	MOCAP-Engineering &	L-GO	\$0	\$0	\$1,500,000	\$1,500,000
E 79 Rehab (Aetna to Chester)	MOCAP-Engineering &	L-GO	\$0	\$1,500,000	\$0	\$1,500,000
E 80 Reconstruction	MOCAP-Engineering &	L-GO	\$0	\$0	\$1,500,000	\$1,500,000
East 105th - East 93rd Thrive 105 Implementation	MOCAP-Engineering &	L-GO	\$890,750	\$0	\$2,500,000	\$3,390,750

*Dept.: MOCAP- Engineering & Construction  
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East 105th (East Blvd to Greenlawn)	MOCAP-Engineering &	L-GO	\$1,000,000	\$0	\$0	\$1,000,000
East 185 (Pawnee to Lakeshore) Phase 1	MOCAP-Engineering &	L-GO	\$1,000,000	\$0	\$0	\$1,000,000
Frank and Hudson Extensions (E 100 - E 105)	MOCAP-Engineering &	L-GO	\$1,500,000	\$0	\$0	\$1,500,000
Frankfort	MOCAP-Engineering &	L-GO	\$0	\$0	\$200,000	\$200,000
Fulton (Pearl to Memphis)	MOCAP-Engineering &	L-GO	\$0	\$660,000	\$0	\$660,000
Fulton/ W 28th (Lorain to Detroit)	MOCAP-Engineering &	L-GO	\$600,000	\$0	\$0	\$600,000
Green Road	MOCAP-Engineering &	L-GO	\$0	\$0	\$500,000	\$500,000
Hamilton (E 40th to E 55th)	MOCAP-Engineering &	L-GO	\$0	\$1,200,000	\$0	\$1,200,000
Hamilton Avenue Rehab	MOCAP-Engineering &	L-GO	\$0	\$500,000	\$0	\$500,000
Herman (W 65 to W 45)	MOCAP-Engineering &	L-GO	\$0	\$100,000	\$0	\$100,000
Holton Avenue (E 75 to Woodhill)	MOCAP-Engineering &	L-GO	\$0	\$0	\$1,020,000	\$1,020,000
Hough (E 55 to E 105)	MOCAP-Engineering &	L-GO	\$0	\$0	\$600,000	\$600,000
Invermere Road (Lee Road to East Corp Line)	MOCAP-Engineering &	L-GO	\$0	\$280,000	\$0	\$280,000
Ivanhoe/Belvoir E 152 to Euclid	MOCAP-Engineering &	L-GO	\$0	\$0	\$500,000	\$500,000
Kirby Avenue Rehab	MOCAP-Engineering &	L-GO	\$0	\$600,000	\$0	\$600,000
Lakeside (E 26 - E 40)	MOCAP-Engineering &	L-GO	\$0	\$700,000	\$0	\$700,000
London/Holmes (Euclid to E 152)	MOCAP-Engineering &	L-GO	\$0	\$0	\$300,000	\$300,000
Lorain (W 65 to W 117)	MOCAP-Engineering &	OH-NOACA	\$3,590,386	\$0	\$0	\$3,590,386
Lorain Cycle Track (W65 to W20)	MOCAP-Engineering &	L-GO	\$0	\$750,000	\$5,000,000	\$5,750,000
Main Ave (Elm to W 25)	MOCAP-Engineering &	L-GO	\$0	\$0	\$1,500,000	\$1,500,000
Martin Luther King Dr (E 116 to Kinsman)	MOCAP-Engineering &	L-GO	\$0	\$600,000	\$1,100,000	\$1,700,000
Material Testing and Engineering Services	MOCAP-Engineering &	L-GO	\$1,000,000	\$800,000	\$1,000,000	\$2,800,000

*Dept.: MOCAP- Engineering & Construction  
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Midway - Superior Protected Bicycle Pilot	MOCAP-Engineering &	L-GO	\$500,000	\$6,500,000	\$0	\$7,000,000
Miles Avenue (Broadway to Corp)	MOCAP-Engineering &	L-GO	\$1,800,000	\$0	\$0	\$1,800,000
MLK/Stearns (Chester to Cedar)	MOCAP-Engineering &	L-GO	\$0	\$500,000	\$0	\$500,000
Moreland Blvd (Griffing to Larchmere)	MOCAP-Engineering &	L-GO	\$0	\$550,000	\$1,500,000	\$2,050,000
NOACA TLCI Design Assistance	MOCAP-Engineering &	L-GO	\$0	\$450,000	\$0	\$450,000
North Marginal (MLK to Lakeshore)	MOCAP-Engineering &	L-GO	\$0	\$0	\$460,000	\$460,000
Opportunity Corridor (I-490 to E 105)	MOCAP-Engineering &	L-GO	\$3,000,000	\$0	\$0	\$3,000,000
Payne Avenue (E13 to E55)	MOCAP-Engineering &	L-GO	\$0	\$0	\$1,000,000	\$1,000,000
Ridge Road	MOCAP-Engineering &	L-GO	\$0	\$80,000	\$0	\$80,000
River Valley Flats (Center, River, Elm)	MOCAP-Engineering &	L-GO	\$0	\$0	\$3,500,000	\$3,500,000
Rockefeller (Broadway to Central Furnace)	MOCAP-Engineering &	L-GO	\$500,000	\$0	\$0	\$500,000
Schaff (Broadview to Corp)	MOCAP-Engineering &	L-GO	\$0	\$0	\$1,716,136	\$1,716,136
Scranton (Sackett to Fairfield)	MOCAP-Engineering &	OH-NOACA	\$2,134,380	\$0	\$0	\$2,134,380
Shaker Blvd. (Woodhill - Corp Line)	MOCAP-Engineering &	L-GO	\$0	\$0	\$760,000	\$760,000
Sidewalk Assessment	MOCAP-Engineering &	L-GO	\$0	\$1,000,000	\$0	\$1,000,000
South Marginal WCL to W 140	MOCAP-Engineering &	L-GO	\$0	\$0	\$350,000	\$350,000
Spring (Broadview to Corp)	MOCAP-Engineering &	L-GO	\$0	\$0	\$200,000	\$200,000
SR 17 Resurfacing	MOCAP-Engineering &	L-GO	\$0	\$0	\$1,800,000	\$1,800,000
Stones Levy Canal Bridge	MOCAP-Engineering &	L-GO	\$0	\$5,000,000	\$0	\$5,000,000
Street Resurfacing	MOCAP-Engineering &	L-GO	\$0	\$12,000,000	\$12,000,000	\$24,000,000
Street Resurfacing	MOCAP-Engineering &	L-GF	\$12,000,000	\$0	\$0	\$12,000,000
Streetscape - Clark (W 41 to Quigley)	MOCAP-Engineering &	OH-NOACA	\$1,500,000	\$0	\$0	\$1,500,000

Dept.: MOCAP- Engineering & Construction  
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Streetscape - E 185	MOCAP-Engineering &	L-GO	\$0	\$750,000	\$0	\$750,000
Streetscape - E 65 from Chester Ave to Whittier Ave	MOCAP-Engineering &	L-GO	\$0	\$0	\$1,030,100	\$1,030,100
Streetscape - E 66 from Chester Ave to Lawnview Ave	MOCAP-Engineering &	L-GO	\$0	\$0	\$1,249,000	\$1,249,000
Streetscape - League Park Streets Design and Contingency	MOCAP-Engineering &	L-GO	\$0	\$838,200	\$0	\$838,200
Streetscape - Lee Road	MOCAP-Engineering &	L-GO	\$0	\$950,000	\$0	\$950,000
Streetscape - Lexington Avenue from E 55 to E 66	MOCAP-Engineering &	L-GO	\$0	\$317,500	\$0	\$317,500
Streetscape - Linwood Avenue from E 55 to E 66	MOCAP-Engineering &	L-GO	\$0	\$197,300	\$0	\$197,300
Streetscape - Superior (E 110-E 125)	MOCAP-Engineering &	L-GO	\$0	\$1,000,000	\$0	\$1,000,000
Superior (W 3 to W 9)	MOCAP-Engineering &	L-GO	\$0	\$850,000	\$0	\$850,000
Tillman Avenue (W45 to W 58)	MOCAP-Engineering &	L-GO	\$0	\$0	\$200,000	\$200,000
TLCI Implementation	MOCAP-Engineering &	L-GO	\$0	\$100,000	\$100,000	\$200,000
Towpath Trail - Phase 1	MOCAP-Engineering &	OH-NOACA	\$8,750,000	\$0	\$0	\$8,750,000
Towpath Trail - Phase 4	MOCAP-Engineering &	OH-NOACA	\$8,200,000	\$0	\$0	\$8,200,000
Train Avenue (Clark to Scranton)	MOCAP-Engineering &	L-GO	\$0	\$0	\$700,000	\$700,000
Tree Damaged Sidewalks (TDS)	MOCAP-Engineering &	L-GO	\$1,500,000	\$0	\$0	\$1,500,000
Tuscora Avenue (E 105 to E 125)	MOCAP-Engineering &	L-GO	\$0	\$472,000	\$0	\$472,000
Union (Broadway to E 93)	MOCAP-Engineering &	L-GO	\$0	\$650,000	\$4,376,008	\$5,026,008
Union (E 93 to Kinsman)	MOCAP-Engineering &	L-GO	\$0	\$1,110,000	\$0	\$1,110,000
Villaview (E162 to East 200th)	MOCAP-Engineering &	L-GO	\$0	\$0	\$400,000	\$400,000
W 110 (Baltic to Detroit)	MOCAP-Engineering &	L-GO	\$0	\$100,000	\$0	\$100,000
W 14 (Quigley to Starkweather)	MOCAP-Engineering &	L-GO	\$0	\$700,000	\$1,200,000	\$1,900,000
W 140th (Puritas to I-90)	MOCAP-Engineering &	L-GO	\$0	\$800,000	\$0	\$800,000

Dept.: MOCAP- Engineering & Construction  
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W 150 (Industrial to Puritas)	MOCAP-Engineering &	L-GO	\$0	\$101,431	\$0	\$101,431
W 3 (Jefferson to Stones Levy)	MOCAP-Engineering &	L-GO	\$0	\$300,000	\$1,600,000	\$1,900,000
W 38 Bridge Removal	MOCAP-Engineering &	L-RIT	\$0	\$800,000	\$0	\$800,000
W 45 (SR 2 to Bridge)	MOCAP-Engineering &	L-GO	\$0	\$0	\$100,000	\$100,000
W 69th (Detroit to Caruso)	MOCAP-Engineering &	L-GO	\$200,000	\$0	\$0	\$200,000
W 7 (Quigley to University)	MOCAP-Engineering &	L-GO	\$0	\$0	\$100,000	\$100,000
W 83/85 (Denison to Franklin)	MOCAP-Engineering &	L-GO	\$0	\$0	\$100,000	\$100,000
Wade Park (E 66 to E 118)	MOCAP-Engineering &	L-GO	\$0	\$500,000	\$2,939,632	\$3,439,632
West 65th (Denison to Herman)	MOCAP-Engineering &	L-GO	\$700,000	\$1,965,000	\$0	\$2,665,000
Whiskey Island Access	MOCAP-Engineering &	L-GO	\$0	\$1,000,000	\$2,000,000	\$3,000,000
Willow Lift Bridge Maintenance	MOCAP-Engineering &	L-GO	\$0	\$770,000	\$0	\$770,000

Summary for 'Dept. = MOCAP- Engineering & Construction (119 projects)

**Sum** \$58,518,687    \$60,936,677    \$81,016,618    \$200,471,982

Dept.: MOCAP- Engineering & Construction  
 Tuesday, May 07, 2019

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*Dept.:*            ***MOCAP-Architecture***

<b><i>Project_Name</i></b>	<b><i>Implementing Org.</i></b>	<b><i>Funding Source</i></b>	<b><i>2019</i></b>	<b><i>2020</i></b>	<b><i>2021</i></b>	<b><i>Total</i></b>
Architectural Services	MOCAP-Architecture	L-GO	\$300,000	\$300,000	\$300,000	\$900,000
<i>Summary for 'Dept. = MOCAP-Architecture (1 project)</i>						
<b>Sum</b>			\$300,000	\$300,000	\$300,000	\$900,000



## Port Control

The Department of Port Control is responsible for the administration and control of all activities at Cleveland Hopkins International and Burke Lakefront Airports as well as the use of City-owned land along Lake Erie and the Cuyahoga River.

Capital investments made by the Department of Port Control ensure that the City's airports and harbors are competitive and serve as proper gateways into Cleveland.

**Dept.: Port Control**

<b>Project Name</b>	<b>Implementing Org.</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Airfield - BKL Exhibit A	Port Control	L-GARB	\$0	\$0	\$37,500	\$37,500
Airfield - BKL Exhibit A	Port Control	F-AIP	\$0	\$0	\$337,500	\$337,500
Airfield - BKL Taxiway F Rehabilitation	Port Control	F-AIP	\$0	\$132,680	\$0	\$132,680
Airfield - BKL Taxiway F Rehabilitation	Port Control	L-GARB	\$0	\$14,642	\$0	\$14,642
Airfield - CLE Environmental Assessment	Port Control	L-GARB	\$0	\$250,000	\$0	\$250,000
Airfield - CLE Environmental Assessment	Port Control	F-AIP	\$0	\$750,000	\$0	\$750,000
Airfield - eALP GIS Database	Port Control	L-GARB	\$0	\$0	\$175,000	\$175,000
Airfield - eALP GIS Database	Port Control	F-AIP	\$0	\$0	\$525,000	\$525,000
Airfield - Exhibit A (CLE)	Port Control	F-AIP	\$0	\$0	\$375,000	\$375,000
Airfield - Exhibit A (CLE)	Port Control	L-GARB	\$0	\$0	\$125,000	\$125,000
Airfield - Full depth rehabilitation of original runway 6R-24L (Construction - Phase 1)	Port Control	F-AIP	\$0	\$0	\$9,000,000	\$9,000,000
Airfield - Full depth rehabilitation of original runway 6R-24L (Construction - Phase 1)	Port Control	L-GARB	\$0	\$0	\$3,000,000	\$3,000,000
Airfield - Full depth rehabilitation of original runway 6R-24L (Design)	Port Control	L-GARB	\$0	\$0	\$1,100,000	\$1,100,000
Airfield - Full depth rehabilitation of original runway 6R-24L (Design)	Port Control	F-AIP	\$0	\$0	\$3,000,000	\$3,000,000
Airfield - Taxiway B Rehabilitation	Port Control	L-GARB	\$38,223	\$0	\$0	\$38,223
Airfield - Taxiway B Rehabilitation	Port Control	F-AIP	\$344,013	\$0	\$0	\$344,013
BKL Master Plan Update/Exhibit A	Port Control	L-GARB	\$0	\$100,000	\$0	\$100,000
BKL Master Plan Update/Exhibit A	Port Control	F-AIP	\$0	\$900,000	\$0	\$900,000
Consulting-CLE Master Plan	Port Control	L-GARB	\$4,500,000	\$0	\$0	\$4,500,000
Consulting-Environmental	Port Control	L-GARB	\$2,500,000	\$0	\$0	\$2,500,000
Consulting-General Construction Mgmt	Port Control	L-GARB	\$200,000	\$0	\$0	\$200,000
Consulting-General Design Services	Port Control	L-GARB	\$350,000	\$0	\$0	\$350,000
Cooling Chiller Replacement Project	Port Control	L-GARB	\$5,300,000	\$0	\$0	\$5,300,000

Dept.: Port Control  
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Cooling Tower	Port Control	L-ENT	\$115,490	\$0	\$0	\$115,490
Electrical Vault 6 (EV-6) Replacement Project	Port Control	L-GARB	\$550,000	\$0	\$0	\$550,000
Ground Transportation Center (GTC) Upgrades Project	Port Control	L-GARB	\$3,000,000	\$0	\$0	\$3,000,000
IT Hardware (End of Life) Replacement Project	Port Control	L-GARB	\$1,300,000	\$0	\$0	\$1,300,000
Jet Bridges and Gates	Port Control	L-ENT	\$2,100,000	\$0	\$0	\$2,100,000
Landside - Aircraft Rescue & Firefighting (ARFF) 3,000 Gallon Vehicle	Port Control	L-GARB	\$240,000	\$0	\$0	\$240,000
Main Terminal Boiler Replacement	Port Control	L-GARB	\$3,300,000	\$0	\$0	\$3,300,000
North Airfield Improvements - Construction	Port Control	F-AIP	\$16,141,061	\$14,250,000	\$0	\$30,391,061
North Airfield Improvements - Construction	Port Control	L-GARB	\$5,380,354	\$4,750,000	\$0	\$10,130,354
Primary Road Utilities & Roadway Improvements Project	Port Control	L-GARB	\$0	\$4,500,000	\$0	\$4,500,000
Snow Removal Equipment	Port Control	F-AIP	\$3,412,500	\$0	\$900,000	\$4,312,500
Snow Removal Equipment	Port Control	L-GARB	\$1,137,500	\$0	\$100,000	\$1,237,500
Upper Roadway Expansion Joints	Port Control	L-GARB	\$1,300,000	\$0	\$0	\$1,300,000

Summary for 'Dept. = Port Control (36 projects)

**Sum** \$51,209,141    \$25,647,322    \$18,675,000    \$95,531,463



## Public Health

The Cleveland Department of Public Health's (CDPH) mission is to improve the quality of life in Cleveland by promoting healthy behavior, protecting the environment, preventing disease and making the neighborhoods healthy places to live, work, play and visit. The Department strives to eliminate health disparities through both innovative strategies and enforcement of local and state regulations. Through CDPH programs, we promote health through direct care and services in our centers, and prevention through education, testing, inspections, permitting and monitoring. Air Quality, Environment and Health Promotion make up the three divisions under the Department.



## Public Safety

The Capital Improvement Program provides the Department of Public Safety with the facilities, technology and equipment necessary to support the integration of the Divisions of Fire and Emergency Medical Service (EMS) – as well as providing the Division of Police with the tools to enhance community response, and manage accountability and officer intervention and development. This Capital Improvement Program builds on the foundation established by Mayor Jackson’s *Future of Public Safety Plan*.

An advertisement for the Code RED Mobile Alert app. The background is an aerial view of Cleveland. A red rounded square contains a white cross icon and the text "Code RED". To the right, it says "Mobile Alert". Below this, it reads "THE CITY OF CLEVELAND'S FREE EMERGENCY ALERT APP". At the bottom, it states "The #1 downloaded public safety mobile app across the U.S. and Canada. Remain informed no matter where you are!". On the right side, there is a QR code, the City of Cleveland logo, and download instructions for Google Play and the App Store.

Code RED Mobile Alert

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The #1 downloaded public safety mobile app across the U.S. and Canada. Remain informed no matter where you are!

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## Public Safety – EMS

The Division of Emergency Medical Service (EMS) is responsible for providing all pre-hospital patient care and transportation for the City of Cleveland. EMS is committed to improving the quality of life in Cleveland by maintaining the highest ethical and professional standards of pre-hospital care, treating patients with dignity and respect, and caring for patients as if they were a member of the EMS family.

*Dept.:*            **Public Safety-EMS**

<b>Project_Name</b>	<b>Implementing Org.</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
EMS Headquarters-New Sprinkler System	MOCAP-Architecture	L-GO	\$200,000	\$0	\$0	\$200,000
<i>Summary for 'Dept. = Public Safety-EMS (1 project)</i>						
<b>Sum</b>			\$200,000	\$0	\$0	\$200,000

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*Dept.: Public Safety-EMS  
Tuesday, May 07, 2019*



## Public Safety – Fire

The mission of the Division of Fire is to prevent fires and the loss of life and property and hazardous conditions resulting from fires.



**Dept.:** *Public Safety-Fire*

<b>Project Name</b>	<b>Implementing Org.</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
EMS Life-pak 12 Replacement/Upgrade	Public Safety-Fire	L-GO	\$0	\$50,000	\$50,000	\$100,000
Fire Hose, Nozzles, Fittings	Public Safety-Fire	L-GO	\$0	\$200,000	\$200,000	\$400,000
Fire Station No. 26 Replacement (Design)	MOCAP-Architecture	L-GO	\$300,000	\$4,000,000	\$0	\$4,300,000
Fire-Systemwide Architectural Improvements	Public Safety-Fire	L-GO	\$0	\$600,000	\$0	\$600,000
Lifepak 12/AED Replacement	Public Safety-Fire	L-RIT	\$0	\$50,000	\$0	\$50,000
Public Safety-Systemwide Roofs	MOCAP-Architecture	L-GO	\$1,700,000	\$0	\$0	\$1,700,000
Turnout Gear Replacement	Public Safety-Fire	L-GO	\$300,000	\$300,000	\$300,000	\$900,000
<i>Summary for 'Dept. = Public Safety-Fire (7 projects)</i>						
<b>Sum</b>			<b>\$2,300,000</b>	<b>\$5,200,000</b>	<b>\$550,000</b>	<b>\$8,050,000</b>

*Dept.: Public Safety-Fire  
Tuesday, May 07, 2019*



## Public Safety – Police

The mission of the members of the Cleveland Division of Police is to enhance the quality of life, strengthen Cleveland's neighborhoods and deliver superior services with Professionalism, Respect, Integrity, Dedication and Excellence by working in partnership with the community. The Division includes three operations in order to best serve the community, which are: (1) Field Operations, (2) Administrative Operations, and (3) Homeland Special Operations.

The Capital Improvement Program provides the Division of Police with the technology and equipment necessary to protect the citizens of Cleveland.

*Dept.:*                    **Public Safety-Police**

<b>Project_Name</b>	<b>Implementing Org.</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Cleveland Mounted Police Stables (Design+Construction)	MOCAP-Architecture	L-GO	\$500,000	\$6,300,000	\$0	\$6,800,000
Technology Upgrades	Information Technology	L-GO	\$0	\$507,500	\$507,500	\$1,015,000
<i>Summary for 'Dept. = Public Safety-Police (2 projects)</i>						
<b>Sum</b>			\$500,000	\$6,807,500	\$507,500	\$7,815,000

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*Dept.: Public Safety-Police*  
*Tuesday, May 07, 2019*

## Public Utilities – Cleveland Public Power



Cleveland Public Power (CPP) is responsible for all electrical generation, transmission and distribution facilities owned by the City of Cleveland. The Division provides electricity to over 70,000 residential, commercial, industrial and governmental customers. In addition, CPP provides service to nearly 67,000 streetlights in the City of Cleveland.

**Dept.:** *Public Utilities-Cleveland Public Power*

<b>Project Name</b>	<b>Implementing Org.</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Banner Upgrade/Disaster Recovery	Information Technology	L-ENT	\$0	\$3,000,000	\$0	\$3,000,000
Building Upgrades	Public Utilities-Cleveland Public Power	L-ENT	\$100,000	\$100,000	\$300,000	\$500,000
Computer Hardware	Information Technology	L-ENT	\$100,000	\$0	\$0	\$100,000
East Bank of Flats	Public Utilities-Cleveland Public Power	L-GO	\$0	\$872,025	\$0	\$872,025
Engineering Services Contract	Public Utilities-Cleveland Public Power	L-ENT	\$1,000,000	\$500,000	\$1,000,000	\$2,500,000
Future System Facility Upgrades	Public Utilities-Cleveland Public Power	L-ENT	\$250,000	\$750,000	\$850,000	\$1,850,000
Meters	Public Utilities-Cleveland Public Power	L-ENT	\$150,000	\$750,000	\$750,000	\$1,650,000
MVM-CPP Vehicles	Public Utilities-Cleveland Public Power	L-ENT	\$1,008,000	\$1,500,000	\$1,500,000	\$4,008,000
New Southerly Substation/Transmission Line	Public Utilities-Cleveland Public Power	L-ENT	\$2,723,184	\$0	\$0	\$2,723,184
Northcoast Feeder Expansion	Public Utilities-Cleveland Public Power	L-ENT	\$632,000	\$0	\$0	\$632,000
Outage Management System	Public Utilities-Cleveland Public Power	L-ENT	\$500,000	\$750,000	\$750,000	\$2,000,000
Roof Replacements	Public Utilities-Cleveland Public Power	L-ENT	\$0	\$75,000	\$75,000	\$150,000
Steel Pole Replacement	Public Utilities-Cleveland Public Power	L-ENT	\$500,000	\$750,000	\$750,000	\$2,000,000
System Switch Replacement	Public Utilities-Cleveland Public Power	L-ENT	\$500,000	\$500,000	\$500,000	\$1,500,000

*Dept.: Public Utilities-Cleveland Public Power  
Tuesday, May 07, 2019*

Technology Allocation	Public Utilities- Cleveland Public Power	L-ENT	\$100,000	\$100,000	\$50,000	\$250,000
Underground Projects	Public Utilities- Cleveland Public Power	L-ENT	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
<i>Summary for 'Dept. = Public Utilities-Cleveland Public Power (16 projects)</i>						
<b>Sum</b>			\$8,563,184	\$10,647,025	\$7,525,000	\$26,735,209

*Dept.: Public Utilities-Cleveland Public Power  
Tuesday, May 07, 2019*



## Public Utilities – Water

The City of Cleveland's Division of Water operates a major public water supply system, servicing the City of Cleveland and 79 suburban municipalities. The Division of Water will spend over \$230 million on upgrades to its capital facilities over the next three years. This investment will improve water service for the residents of Cleveland and Northeast Ohio and promote growth and economic development in the region.

**Dept.:** *Public Utilities-Water*

<b>Project Name</b>	<b>Implementing Org.</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Water Main Renewal Program	Public Utilities-Water	L-ENT	\$15,000,000	\$15,000,000	\$15,000,000	\$45,000,000
Annual Vehicle & Equipment Allocation	Public Utilities-Water	L-ENT	\$3,500,000	\$2,500,000	\$2,500,000	\$8,500,000
Baldwin Improvements-Crib, Filter Roof, Electrical, HVAC	Public Utilities-Water	L-ENT	\$2,500,000	\$0	\$0	\$2,500,000
Baldwin Residuals & Reservoir	Public Utilities-Water	L-ENT	\$9,200,000	\$0	\$0	\$9,200,000
Broadview Road Water Main (Phase II)	Public Utilities-Water	L-ENT	\$0	\$0	\$1,000,000	\$1,000,000
Cedar Pump Replacement	Public Utilities-Water	L-ENT	\$8,000,000	\$0	\$0	\$8,000,000
Cityworks (Phase 4-Meters, CC&B)	Public Utilities-Water	L-ENT	\$1,500,000	\$0	\$0	\$1,500,000
Cleveland Distribution Main Renewal Program	Public Utilities-Water	L-ENT	\$4,000,000	\$3,500,000	\$3,500,000	\$11,000,000
Cleveland Undersized Main Replacements	Public Utilities-Water	L-ENT	\$1,000,000	\$500,000	\$500,000	\$2,000,000
Crown Improvements - A	Public Utilities-Water	L-ENT	\$3,650,000	\$0	\$0	\$3,650,000
CWD Roofs Rehabilitation - General	Public Utilities-Water	L-ENT	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Facilities Improvements	Public Utilities-Water	L-ENT	\$1,000,000	\$0	\$1,000,000	\$2,000,000
Future Plant Projects (Post PEP)	Public Utilities-Water	L-ENT	\$0	\$0	\$5,000,000	\$5,000,000
General Engineering Services - Phase IV	Public Utilities-Water	L-ENT	\$0	\$4,000,000	\$0	\$4,000,000
General Engineering Services - Phases IX - X	Public Utilities-Water	L-ENT	\$0	\$5,000,000	\$0	\$5,000,000
Highland Road Main Cathodic Protection	Public Utilities-Water	L-ENT	\$0	\$2,500,000	\$2,500,000	\$5,000,000
Independence Tank Improvements	Public Utilities-Water	L-ENT	\$0	\$0	\$1,200,000	\$1,200,000
Kinsman Tower Improvements	Public Utilities-Water	L-ENT	\$0	\$1,200,000	\$0	\$1,200,000
Ledge Tower Improvements	Public Utilities-Water	L-ENT	\$0	\$0	\$600,000	\$600,000
Misc. Water Treatment Plant Hardware (inc. Switchgear)	Information Technology	L-ENT	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Morgan Residuals & Pretreatment	Public Utilities-Water	L-ENT	\$0	\$6,000,000	\$0	\$6,000,000
Morgan WTP Residuals	Public Utilities-Water	L-ENT	\$0	\$4,700,000	\$0	\$4,700,000
Nottingham WTP Residuals	Public Utilities-Water	L-ENT	\$0	\$6,000,000	\$0	\$6,000,000
Parma Pump Improvments	Public Utilities-Water	L-ENT	\$0	\$2,000,000	\$0	\$2,000,000
Parma Reservoir Improvements	Public Utilities-Water	L-ENT	\$0	\$0	\$3,000,000	\$3,000,000

*Dept.: Public Utilities-Water  
Tuesday, May 07, 2019*

Secondary Station Improvements	Public Utilities-Water	L-ENT	\$1,400,000	\$4,000,000	\$3,000,000	\$8,400,000
Shepard Pump Improvements	Public Utilities-Water	L-ENT	\$2,000,000	\$0	\$0	\$2,000,000
Technology Projects Allocation (GIS, VOIP, Billing, Etc)	Information Technology	L-ENT	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
Trunk Main Renewal Program	Public Utilities-Water	L-ENT	\$2,000,000	\$2,500,000	\$2,500,000	\$7,000,000
Trunk Main Renewal Program Inspection & Design	Public Utilities-Water	L-ENT	\$3,000,000	\$0	\$0	\$3,000,000
Undesignated Capital Projects Allocation	Public Utilities-Water	L-ENT	\$2,000,000	\$3,000,000	\$8,000,000	\$13,000,000
Water Main Renewal Design	Public Utilities-Water	L-ENT	\$0	\$2,000,000	\$0	\$2,000,000
Water Meters	Public Utilities-Water	L-ENT	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
Water Transmission Main Renewal Program	Public Utilities-Water	L-ENT	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Water Treatment Plant Improvements - Phase C	Public Utilities-Water	L-ENT	\$0	\$11,000,000	\$0	\$11,000,000
Water Treatment Plant Improvements - Phase D	Public Utilities-Water	L-ENT	\$0	\$0	\$16,000,000	\$16,000,000
Water Work on Various City of Cleveland Roadway Projects	Public Utilities-Water	L-ENT	\$4,000,000	\$4,000,000	\$4,000,000	\$12,000,000

Summary for 'Dept. = Public Utilities-Water (37 projects)

**Sum** \$70,750,000    \$86,400,000    \$76,300,000    \$233,450,000

## Public Utilities – Water Pollution Control



The Division of Water Pollution Control (WPC) manages the sanitary sewage, stormwater drainage, and combined collection systems within the City of Cleveland. The Division is responsible for the network of sewers conveying waste water and stormwater from their points of origin to an interceptor or treatment facility for processing. WPC maintains, cleans, repairs, and improves pump stations, sewers and sewer connections, including catch basins and man holes.

**Dept.:** *Public Utilities-Water Pollution Control*

<b>Project Name</b>	<b>Implementing Org.</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Catch Basins - Citywide	Public Utilities-Water Pollution Control	L-ENT	\$500,000	\$800,000	\$800,000	\$2,100,000
E 89 (Woodland to Buckeye)	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$300,000	\$300,000
E 97 (Quebec to Cedar)	Public Utilities-Water Pollution Control	L-ENT	\$1,300,000	\$0	\$0	\$1,300,000
East 185 and Marcella Area	Public Utilities-Water Pollution Control	L-ENT	\$15,312,000	\$0	\$0	\$15,312,000
East 37th Street Pump Station and Force Main	Public Utilities-Water Pollution Control	L-ENT	\$1,500,000	\$0	\$0	\$1,500,000
East 39 Street (Central to Cedar)	Public Utilities-Water Pollution Control	L-ENT	\$650,000	\$0	\$0	\$650,000
East 85 Street (Chester Avenue area)	Public Utilities-Water Pollution Control	L-ENT	\$2,411,000	\$0	\$0	\$2,411,000
Edgewater Drive	Public Utilities-Water Pollution Control	L-ENT	\$2,500,000	\$0	\$0	\$2,500,000
Emergency Sewer Repair Projects	Public Utilities-Water Pollution Control	L-ENT	\$1,500,000	\$1,500,000	\$1,700,000	\$4,700,000
Engineering Services	Public Utilities-Water Pollution Control	L-ENT	\$700,000	\$700,000	\$0	\$1,400,000
Facilities Improvements Renovations at WPC Facilities	Public Utilities-Water Pollution Control	L-ENT	\$1,300,000	\$800,000	\$1,000,000	\$3,100,000
General Engineering Services	Public Utilities-Water Pollution Control	L-ENT	\$700,000	\$700,000	\$700,000	\$2,100,000
Lakeshore Ave. Area	Public Utilities-Water Pollution Control	L-ENT	\$8,800,000	\$0	\$0	\$8,800,000
Lee Road Sewer Rehabilitation	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$1,500,000	\$1,500,000
Major Equipment/vehicles	Public Utilities-Water Pollution Control	L-ENT	\$1,200,000	\$1,200,000	\$1,200,000	\$3,600,000
Program Management Team	Public Utilities-Water Pollution Control	L-ENT	\$1,200,000	\$1,200,000	\$1,200,000	\$3,600,000
Pump Station Renovations	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$1,200,000	\$1,200,000
Replacement of Sewer Connections	Public Utilities-Water Pollution Control	L-ENT	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Security Improvements	Public Utilities-Water Pollution Control	L-ENT	\$50,000	\$0	\$0	\$50,000
Sewer Relining/Rehab	Public Utilities-Water Pollution Control	L-ENT	\$1,200,000	\$1,200,000	\$1,200,000	\$3,600,000

*Dept.: Public Utilities-Water Pollution Control  
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Sewer Work on Various City of Cleveland Roadway Projects	Public Utilities-Water Pollution Control	L-ENT	\$500,000	\$500,000	\$0	\$1,000,000
Technology Projects Allocation	Public Utilities-Water Pollution Control	L-ENT	\$100,000	\$100,000	\$150,000	\$350,000
Undesignated	Public Utilities-Water Pollution Control	L-ENT	\$1,200,000	\$2,200,000	\$0	\$3,400,000
Wakefield Avenue (W 65 to W 74)	Public Utilities-Water Pollution Control	L-ENT	\$0	\$500,000	\$0	\$500,000
West 42 Street and Apple Avenue area	Public Utilities-Water Pollution Control	L-ENT	\$700,000	\$0	\$0	\$700,000

Summary for 'Dept. = Public Utilities-Water Pollution Control (25 projects)

**Sum** \$44,323,000    \$12,400,000    \$11,950,000    \$68,673,000



## Public Works

The Department of Public Works manages City-owned parks, playgrounds, golf courses, cemeteries, greenhouses, parking facilities and streets through six divisions in the Operations section: Parks Maintenance and Properties, Waste Collection and Disposal, Property Management, Streets and Traffic Engineering, Motor Vehicle Maintenance, and Parking. In addition, the Department manages the West Side Market and Public Auditorium, special events on City properties, and through the Division of Recreation, creates and implements activities in City parks and recreation centers.

**Dept.:** *Public Works- Operations*

<b>Project Name</b>	<b>Implementing Org.</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Carr Center Residential Transfer Lot Improvement	Public Works-Operations	L-GO	\$0	\$300,000	\$0	\$300,000
Cemeteries - Wall Rehabilitation & Furnishings	Public Works-Operations	L-GO	\$0	\$182,000	\$0	\$182,000
Charles Carr-Building 1 Waste Collection & MVM	Public Works-Operations	L-GO	\$0	\$1,700,000	\$0	\$1,700,000
Charles Carr-Building 2-EMS & Police Car Repair	Public Works-Operations	L-GO	\$0	\$820,000	\$0	\$820,000
City Hall - Emergency Repairs	Public Works-Operations	L-GO	\$1,500,000	\$0	\$0	\$1,500,000
Citywide Cemetery Improvements	Public Works-Operations	L-GO	\$0	\$150,000	\$150,000	\$300,000
Crack Sealing	Public Works-Operations	L-GO	\$0	\$900,000	\$900,000	\$1,800,000
E 65 District Service Center	Public Works-Operations	L-GO	\$0	\$920,000	\$0	\$920,000
Emerald Ash Tree Removal	Public Works-Operations	L-GO	\$500,000	\$0	\$0	\$500,000
Glenville Street Service	Public Works-Operations	L-GO	\$0	\$300,000	\$0	\$300,000
Glenville Waste Collection	Public Works-Operations	L-GO	\$0	\$200,000	\$0	\$200,000
Harvard Yards - Buildings #7, 8 & 9 Demolition	Public Works-Operations	L-GO	\$0	\$500,000	\$2,000,000	\$2,500,000
Harvard Yards Exterior masonry repairs	Public Works-Architecture	L-GO	\$0	\$0	\$550,000	\$550,000
Harvard Yards Window replacement and glass block repairs	Public Works-Operations	L-GO	\$0	\$0	\$550,000	\$550,000
Harvard Yards-Building 1	Public Works-Operations	L-GO	\$0	\$0	\$600,000	\$600,000
Harvard Yards-Building 10	Public Works-Operations	L-GO	\$0	\$0	\$1,200,000	\$1,200,000
Harvard Yards-Building 11 (3)	Public Works-Operations	L-GO	\$0	\$0	\$518,000	\$518,000
Harvard Yards-Building 2	Public Works-Operations	L-GO	\$0	\$0	\$1,400,000	\$1,400,000
Harvard Yards-Building 4	Public Works-Operations	L-GO	\$0	\$0	\$1,220,000	\$1,220,000

*Dept.: Public Works- Operations  
Tuesday, May 07, 2019*

Harvard Yards-Building 5	Public Works-Operations	L-GO	\$0	\$0	\$1,140,000	\$1,140,000
Harvard Yards-Building 6	Public Works-Operations	L-GO	\$0	\$0	\$150,000	\$150,000
Joseph Stamp	Public Works-Operations	L-GO	\$0	\$0	\$1,960,000	\$1,960,000
Major Bridge Hands On Inspection Services	Public Works-Operations	L-GO	\$0	\$500,000	\$0	\$500,000
Music Hall Improvements	MOCAP-Architecture	L-GO	\$3,000,000	\$400,000	\$0	\$3,400,000
MVM-4150 E 49 New Fuel Storage Terminal	Public Works-Operations	L-GO	\$0	\$300,000	\$3,350,000	\$3,650,000
MVM-New Vehicles	Public Works-Operations	L-GF	\$8,000,000	\$8,000,000	\$8,000,000	\$24,000,000
Park Maintenance Buildings-Highland Cemetery	Public Works-Operations	L-GO	\$0	\$2,000,000	\$0	\$2,000,000
Park Maintenance Buildings-West Park Cemetery	Public Works-Operations	L-GO	\$0	\$1,044,000	\$0	\$1,044,000
Parking Facilities-Gateway Garages	Public Works-Operations	L-GO	\$500,000	\$500,000	\$0	\$1,000,000
Parking Facilities-Parking Meters Replace	Public Works-Operations	L-GO	\$0	\$500,000	\$0	\$500,000
Property Management-City Hall Fire Alarm and Security Enhancements	Public Works-Operations	L-GO	\$300,000	\$0	\$0	\$300,000
Property Management-Miscellaneous	Public Works-Operations	L-RIT	\$2,300,000	\$2,300,000	\$2,300,000	\$6,900,000
Public Auditorium Energy Efficiency Upgrades	Public Works-Operations	L-GO	\$0	\$0	\$2,500,000	\$2,500,000
Public Auditorium Improvements	MOCAP-Engineering &	L-GO	\$0	\$0	\$4,000,000	\$4,000,000
Ridge Road District Service (Wall Repair)	Public Works-Operations	L-GO	\$500,000	\$0	\$0	\$500,000
Ridge Road Vehicles	Public Works-Operations	L-GO	\$0	\$720,000	\$0	\$720,000
Seville Streets Service	Public Works-Operations	L-GO	\$0	\$200,000	\$0	\$200,000
Streets - E 65 Facility Renovation	Public Works-Operations	L-GO	\$0	\$0	\$1,450,000	\$1,450,000
Streets - New Street Maint. Facility	Public Works-Architecture	L-GO	\$0	\$0	\$6,050,000	\$6,050,000
Streets-3727 Ridge Facility Renovation	Public Works-Architecture	L-GO	\$0	\$0	\$2,900,000	\$2,900,000
Streets-4150 E 49 Heavy Equipment Shop Renovation	Public Works-Architecture	L-GO	\$0	\$0	\$2,600,000	\$2,600,000

*Dept.: Public Works- Operations  
Tuesday, May 07, 2019*

Streets-4150 S Marginal HVAC Replacement	Public Works-Architecture	L-GO	\$0	\$880,000	\$0	\$880,000
Thermoplastic Bike Lanes	Public Works-Operations	L-GO	\$0	\$240,000	\$240,000	\$480,000
Thermoplastic Bike Lanes	Public Works-Operations	L-PGO	\$240,000	\$0	\$0	\$240,000
Towpath Capital Repairs	Public Works-Operations	L-GO	\$0	\$0	\$1,200,000	\$1,200,000
Traffic Engineering-Signal and Sign Equipment Purchase	Traffic Engineering	L-RIT	\$450,000	\$450,000	\$450,000	\$1,350,000
Urban Forestry-Tree Planting Initiative	Public Works-Operations	L-GO	\$500,000	\$600,000	\$0	\$1,100,000
West Side Market	MOCAP-Architecture	L-GO	\$2,000,000	\$1,500,000	\$2,600,000	\$6,100,000
West Side Market Energy Efficiency Upgrades	Public Works-Operations	L-GO	\$0	\$0	\$500,000	\$500,000
Willard Garage Water Infiltration	MOCAP-Architecture	L-GO	\$500,000	\$1,300,000	\$0	\$1,800,000
WWI Memorial at VA	MOCAP-Architecture	L-GO	\$0	\$400,000	\$0	\$400,000

Summary for 'Dept. = Public Works- Operations (51 projects)

**Sum** \$20,290,000 \$27,806,000 \$50,478,000 \$98,574,000

Dept.: Public Works- Operations  
Tuesday, May 07, 2019

**Dept.:** **Public Works- Recreation**

<b>Project Name</b>	<b>Implementing Org.</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Ambler-Holton Playground	Public Works-Recreation	L-GO	\$0	\$500,000	\$0	\$500,000
Carrie Cain Playground	MOCAP-Architecture	L-GO	\$750,000	\$0	\$0	\$750,000
Citywide Courts, Fields, Playgrounds Safe & Playable Program	Public Works-Recreation	L-GO	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Citywide Pool Renovations	Public Works-Recreation	L-GO	\$1,000,000	\$2,000,000	\$2,000,000	\$5,000,000
Citywide Safety Surface & Signage	Public Works-Recreation	L-GO	\$150,000	\$150,000	\$150,000	\$450,000
Coit Park	MOCAP-Engineering &	L-GO	\$0	\$0	\$750,000	\$750,000
Crossburn Park	MOCAP-Engineering &	L-GO	\$268,000	\$0	\$0	\$268,000
Fairfax RC Park	Public Works-Recreation	L-GO	\$0	\$0	\$1,000,000	\$1,000,000
Glendale Park	Public Works-Recreation	L-GO	\$0	\$0	\$2,000,000	\$2,000,000
Golf Course-Highland Park Irrigation	Public Works-Operations	L-GO	\$100,000	\$150,000	\$150,000	\$400,000
Halloran Park	Public Works-Recreation	L-GO	\$0	\$0	\$1,000,000	\$1,000,000
Heritage Park 2 at West Bank	Public Works-Recreation	L-GO	\$0	\$750,000	\$0	\$750,000
Mercedes Cotner Park	Public Works-Recreation	L-GO	\$0	\$1,500,000	\$0	\$1,500,000
Oman Park	Public Works-Recreation	L-GO	\$0	\$0	\$500,000	\$500,000
Orr Park	MOCAP-Engineering &	PRIV	\$800,000	\$0	\$0	\$800,000
Recreation Center - Alexander Hamilton	Public Works-Recreation	L-GO	\$0	\$700,000	\$7,744,570	\$8,444,570
Recreation Center - Earle B. Turner	Public Works-Recreation	L-GO	\$0	\$0	\$300,000	\$300,000
Recreation Center - Kovacic	Public Works-Recreation	L-GO	\$450,000	\$0	\$0	\$450,000
Recreation Center - Lonnie Burten	Public Works-Recreation	L-GO	\$250,000	\$1,802,500	\$0	\$2,052,500
Recreation Center - Stella Walsh Roof	MOCAP-Architecture	L-GO	\$1,400,000	\$0	\$500,000	\$1,900,000

*Dept.: Public Works- Recreation  
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Recreation Center - Sterling	Public Works-Recreation	L-GO	\$400,000	\$2,678,000	\$0	\$3,078,000
Recreation Center WSD - MEP Emergency	Public Works-Operations	L-GO	\$1,500,000	\$1,500,000	\$1,000,000	\$4,000,000
Recreation Center WSD Roofs	MOCAP-Engineering &	L-GO	\$3,250,000	\$2,250,000	\$2,250,000	\$7,750,000
Recreation-Clark	Public Works-Recreation	L-GO	\$400,000	\$2,678,000	\$0	\$3,078,000
Recreation-Estabrook	MOCAP-Engineering &	L-GO	\$264,179	\$0	\$0	\$264,179
Sterling Recreation Center Park	Public Works-Recreation	L-GO	\$0	\$0	\$200,000	\$200,000
Thrush Park	Public Works-Recreation	L-GO	\$0	\$1,250,000	\$250,000	\$1,500,000

Summary for 'Dept. = Public Works- Recreation (27 projects)

**Sum** \$11,982,179    \$18,908,500    \$20,794,570    \$51,685,249

Dept.: Public Works- Recreation  
 Tuesday, May 07, 2019

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*Dept.:*            **Waste Collection**

<i>Project Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Waste Carts	Waste Collection	L-GO	\$250,000	\$300,000	\$0	\$550,000
<i>Summary for 'Dept. = Waste Collection (1 project)</i>						
<b>Sum</b>			\$250,000	\$300,000	\$0	\$550,000

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*Dept.: Waste Collection*  
*Tuesday, May 07, 2019*

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	2019	2020	2021	Total
<b>Grand Total</b>	\$282,147,476	\$274,380,646	\$280,392,602	\$836,920,724

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Dept.: Waste Collection  
Tuesday, May 07, 2019

## Capital Projects By Ward

Ward: **01**

Project_Name	Org. To Benefit	Funding Source	2019	2020	2021	Total
Bike Trail-Big Creek Greenway	City Planning	L-GO	\$0	\$355,000	\$0	\$355,000
E 131 (Miles to Union)	MOCAP- Engineering & Construction	L-GO	\$366,667	\$0	\$0	\$366,667
Invermere Road (Lee Road to East Corp Line)	MOCAP- Engineering & Construction	L-GO	\$0	\$280,000	\$0	\$280,000
Miles Avenue (Broadway to Corp)	MOCAP- Engineering & Construction	L-GO	\$900,000	\$0	\$0	\$900,000
Seville Streets Service	Public Works-Operations	L-GO	\$0	\$200,000	\$0	\$200,000
Streetscape - Lee Road	MOCAP- Engineering & Construction	L-GO	\$0	\$950,000	\$0	\$950,000
Streetscape - Miles Avenue	City Planning	OH-NOACA	\$200,000	\$0	\$0	\$200,000
<i>Summary for 'Ward' = 01 (7 projects)</i>						
<b>Sum</b>			<b>\$1,466,667</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$3,251,667</b>

Ward: 01  
Tuesday, May 07, 2019

**Ward: 02**

<b>Project Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Aetna (Broadway to MLK)	MOCAP- Engineering & Construction	L-GO	\$0	\$66,667	\$0	\$66,667
Bike Trail-Big Creek Greenway	City Planning	L-GO	\$0	\$355,000	\$0	\$355,000
Bike Trail-MLK (Miles to Cedar)	City Planning	L-GO	\$0	\$300,000	\$300,000	\$600,000
E 116 (Miles to Union)	MOCAP- Engineering & Construction	L-GO	\$1,136,800	\$0	\$0	\$1,136,800
E 131 (Miles to Union)	MOCAP- Engineering & Construction	L-GO	\$366,667	\$0	\$0	\$366,667
Miles Avenue (Broadway to Corp)	MOCAP- Engineering & Construction	L-GO	\$900,000	\$0	\$0	\$900,000
Streetscape - Miles Avenue	City Planning	OH-NOACA	\$200,000	\$0	\$0	\$200,000
Union (Broadway to E 93)	MOCAP- Engineering & Construction	L-GO	\$0	\$216,667	\$1,458,669	\$1,675,336
Union (E 93 to Kinsman)	MOCAP- Engineering & Construction	L-GO	\$0	\$370,000	\$0	\$370,000
<i>Summary for 'Ward' = 02 (9 projects)</i>						
<b>Sum</b>			<b>\$2,603,467</b>	<b>\$1,308,333</b>	<b>\$1,758,669</b>	<b>\$5,670,469</b>

Ward: 02  
 Tuesday, May 07, 2019

**Ward: 03**

<b>Project Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Bike Trail-Train Ave Greenway	City Planning	L-GO	\$0	\$1,432,620	\$0	\$1,432,620
Canal (Commercial to Carter)	MOCAP- Engineering & Construction	L-GO	\$0	\$500,000	\$0	\$500,000
Center Street Bridge	MOCAP- Engineering & Construction	L-GO	\$800,000	\$2,220,000	\$0	\$3,020,000
City Hall Roof	General Government	L-GO	\$500,000	\$1,426,122	\$2,600,000	\$4,526,122
E 18 (Carnegie to Lakeside)	MOCAP- Engineering & Construction	L-GO	\$0	\$166,667	\$0	\$166,667
E 6 (Euclid to Superior)	MOCAP- Engineering & Construction	L-GO	\$0	\$250,000	\$0	\$250,000
East Bank of Flats	Public Utilities-Cleveland Public Power	L-GO	\$0	\$872,025	\$0	\$872,025
EMS Headquarters-New Sprinkler System	Public Safety-EMS	L-GO	\$200,000	\$0	\$0	\$200,000
Flats East Bank (Payment)	Finance	L-RIT	\$872,025	\$873,337	\$873,337	\$2,618,699
Fulton/ W 28th (Lorain to Detroit)	MOCAP- Engineering & Construction	L-GO	\$600,000	\$0	\$0	\$600,000
Hamilton Avenue Rehab	MOCAP- Engineering & Construction	L-GO	\$0	\$500,000	\$0	\$500,000
Heritage Park 2 at West Bank	Public Works- Recreation	L-GO	\$0	\$750,000	\$0	\$750,000
Higbee (Inclusive of floors 5, 8, 9 reserved by owner)	Economic Development	L-GFTIF	\$1,046,048	\$1,046,048	\$1,046,048	\$3,138,144
Lakefront-Northcoast Harbor Intermodal	City Planning	L-GO	\$0	\$220,000	\$0	\$220,000
Lakeside (E 26 - E 40)	MOCAP- Engineering & Construction	L-GO	\$0	\$350,000	\$0	\$350,000
Lorain Cycle Track (W65 to W20)	MOCAP- Engineering & Construction	L-GO	\$0	\$375,000	\$2,500,000	\$2,875,000

Ward: 03  
 Tuesday, May 07, 2019

Midway - Superior Protected Bicycle Pilot	MOCAP- Engineering & Construction	L-GO	\$166,667	\$2,166,667	\$0	\$2,333,333
Music Hall Improvements	Public Works-Operations	L-GO	\$3,000,000	\$400,000	\$0	\$3,400,000
Parking Facilities-Gateway Garages	Public Works-Operations	L-GO	\$500,000	\$500,000	\$0	\$1,000,000
Property Management-City Hall Fire Alarm and Security Enhancements	Public Works-Operations	L-GO	\$300,000	\$0	\$0	\$300,000
River Valley-Towpath Trail	City Planning	L-GFTIF	\$0	\$140,000	\$140,000	\$280,000
Rockefeller (Broadway to Central Furnace)	MOCAP- Engineering & Construction	L-GO	\$500,000	\$0	\$0	\$500,000
Scranton (Sackett to Fairfield)	MOCAP- Engineering & Construction	OH-NOACA	\$1,067,190	\$0	\$0	\$1,067,190
Stones Levy Canal Bridge	MOCAP- Engineering & Construction	L-GO	\$0	\$5,000,000	\$0	\$5,000,000
Streetscape - Market	City Planning	OH-NOACA	\$0	\$400,000	\$0	\$400,000
Streetscape - Prospect (Ontario to E 22)	City Planning	OH-NOACA	\$200,000	\$0	\$0	\$200,000
Superior (W 3 to W 9)	MOCAP- Engineering & Construction	L-GO	\$0	\$850,000	\$0	\$850,000
Towpath Trail - Phase 4	MOCAP- Engineering & Construction	OH-NOACA	\$8,200,000	\$0	\$0	\$8,200,000
W 3 (Jefferson to Stones Levy)	MOCAP- Engineering & Construction	L-GO	\$0	\$300,000	\$1,600,000	\$1,900,000
W 38 Bridge Removal	MOCAP- Engineering & Construction	L-RIT	\$0	\$800,000	\$0	\$800,000
West Side Market	Public Works-Operations	L-GO	\$2,000,000	\$1,500,000	\$2,600,000	\$6,100,000
Willard Garage Water Infiltration	Public Works-Operations	L-GO	\$500,000	\$1,300,000	\$0	\$1,800,000
<i>Summary for 'Ward' = 03 (32 projects)</i>						
<b>Sum</b>			<b>\$20,451,930</b>	<b>\$24,338,485</b>	<b>\$11,359,385</b>	<b>\$56,149,800</b>

Ward: 03  
Tuesday, May 07, 2019

**Ward: 04**

<b>Project Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Ambler-Holton Playground	Public Works- Recreation	L-GO	\$0	\$500,000	\$0	\$500,000
Bike Trail-MLK (Miles to Cedar)	City Planning	L-GO	\$0	\$300,000	\$300,000	\$600,000
Buckeye Road Pavement Rehab (Shaker Blvd to East Corp)	MOCAP- Engineering & Construction	L-GO	\$0	\$560,000	\$1,500,000	\$2,060,000
E 131 (Miles to Union)	MOCAP- Engineering & Construction	L-GO	\$366,667	\$0	\$0	\$366,667
East 105th - East 93rd Thrive 105 Implementation	MOCAP- Engineering & Construction	L-GO	\$296,917	\$0	\$833,333	\$1,130,250
Martin Luther King Dr (E 116 to Kinsman)	MOCAP- Engineering & Construction	L-GO	\$0	\$300,000	\$550,000	\$850,000
Moreland Blvd (Griffing to Larchmere)	MOCAP- Engineering & Construction	L-GO	\$0	\$550,000	\$1,500,000	\$2,050,000
Recreation Center - Alexander Hamilton	Public Works- Recreation	L-GO	\$0	\$700,000	\$7,744,570	\$8,444,570
Union (Broadway to E 93)	MOCAP- Engineering & Construction	L-GO	\$0	\$216,667	\$1,458,669	\$1,675,336
Union (E 93 to Kinsman)	MOCAP- Engineering & Construction	L-GO	\$0	\$370,000	\$0	\$370,000
<i>Summary for 'Ward' = 04 (10 projects)</i>						
<b>Sum</b>			<b>\$663,583</b>	<b>\$3,496,667</b>	<b>\$13,886,573</b>	<b>\$18,046,823</b>

Ward: 04  
 Tuesday, May 07, 2019

**Ward: 05**

<b>Project Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Charles Carr-Building 1 Waste Collection & MVM	Public Works-Operations	L-GO	\$0	\$1,700,000	\$0	\$1,700,000
Charles Carr-Building 2-EMS & Police Car Repair	Public Works-Operations	L-GO	\$0	\$820,000	\$0	\$820,000
Cleveland Mounted Police Stables (Design+Construction)	Public Safety-Police	L-GO	\$500,000	\$6,300,000	\$0	\$6,800,000
Downtown Cleveland Connector	MOCAP- Engineering & Construction	L-GO	\$0	\$1,500,000	\$0	\$1,500,000
E 18 (Carnegie to Lakeside)	MOCAP- Engineering & Construction	L-GO	\$0	\$166,667	\$0	\$166,667
E 55 (Harvard to Broadway)	MOCAP- Engineering & Construction	L-GO	\$183,333	\$0	\$0	\$183,333
E 65 District Service Center	Public Works-Operations	L-GO	\$0	\$920,000	\$0	\$920,000
E 75 Bridge Replacement	MOCAP- Engineering & Construction	L-GO	\$1,600,000	\$0	\$0	\$1,600,000
E 79 Rehab (Aetna to Chester)	MOCAP- Engineering & Construction	L-GO	\$0	\$750,000	\$0	\$750,000
MVM-4150 E 49 New Fuel Storage Terminal	Public Works-Operations	L-GO	\$0	\$300,000	\$3,350,000	\$3,650,000
Opportunity Corridor (I-490 to E 105)	MOCAP- Engineering & Construction	L-GO	\$1,000,000	\$0	\$0	\$1,000,000
Recreation Center - Lonnie Burten	Public Works- Recreation	L-GO	\$250,000	\$1,802,500	\$0	\$2,052,500
Streets-4150 S Marginal HVAC Replacement	Public Works-Operations	L-GO	\$0	\$880,000	\$0	\$880,000
Streetscape - E 79	City Planning	OH-NOACA	\$0	\$133,333	\$0	\$133,333
Streetscape - Prospect (Ontario to E 22)	City Planning	OH-NOACA	\$200,000	\$0	\$0	\$200,000

Ward: 05  
Tuesday, May 07, 2019

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Summary for 'Ward' = 05 (15 projects)

**Sum**

\$3,733,333

\$15,272,500

\$3,350,000

\$22,355,833

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Ward: 05

Tuesday, May 07, 2019

**Ward: 06**

<b>Project Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Aetna (Broadway to MLK)	MOCAP- Engineering & Construction	L-GO	\$0	\$66,667	\$0	\$66,667
Bike Trail-MLK (Miles to Cedar)	City Planning	L-GO	\$0	\$300,000	\$300,000	\$600,000
Carr Center Residential Transfer Lot Improvement	Public Works-Operations	L-GO	\$0	\$300,000	\$0	\$300,000
E 79 Rehab (Aetna to Chester)	MOCAP- Engineering & Construction	L-GO	\$0	\$750,000	\$0	\$750,000
East 105th - East 93rd Thrive 105 Implementation	MOCAP- Engineering & Construction	L-GO	\$296,917	\$0	\$833,333	\$1,130,250
Fire Station No. 26 Replacement (Design)	Public Safety-Fire	L-GO	\$300,000	\$4,000,000	\$0	\$4,300,000
Frank and Hudson Extensions (E 100 - E 105)	MOCAP- Engineering & Construction	L-GO	\$1,500,000	\$0	\$0	\$1,500,000
Martin Luther King Dr (E 116 to Kinsman)	MOCAP- Engineering & Construction	L-GO	\$0	\$300,000	\$550,000	\$850,000
MLK/Stearns (Chester to Cedar)	MOCAP- Engineering & Construction	L-GO	\$0	\$500,000	\$0	\$500,000
Opportunity Corridor (I-490 to E 105)	MOCAP- Engineering & Construction	L-GO	\$1,000,000	\$0	\$0	\$1,000,000
Streetscape - E 79	City Planning	OH-NOACA	\$0	\$133,333	\$0	\$133,333
Union (Broadway to E 93)	MOCAP- Engineering & Construction	L-GO	\$0	\$216,667	\$1,458,669	\$1,675,336
Union (E 93 to Kinsman)	MOCAP- Engineering & Construction	L-GO	\$0	\$370,000	\$0	\$370,000
Willow Lift Bridge Maintenance	MOCAP- Engineering & Construction	L-GO	\$0	\$770,000	\$0	\$770,000
<i>Summary for 'Ward' = 06 (14 projects)</i>						
<b>Sum</b>			<b>\$3,096,917</b>	<b>\$7,706,667</b>	<b>\$3,142,003</b>	<b>\$13,945,586</b>

Ward: 06  
 Tuesday, May 07, 2019

**Ward: 07**

<b>Project Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Carrie Cain Playground	Public Works- Recreation	L-GO	\$750,000	\$0	\$0	\$750,000
E 49 (Payne to Hamilton)	MOCAP- Engineering & Construction	L-GO	\$0	\$200,000	\$0	\$200,000
E 55 (Harvard to Broadway)	MOCAP- Engineering & Construction	L-GO	\$183,333	\$0	\$0	\$183,333
Hamilton (E 40th to E 55th)	MOCAP- Engineering & Construction	L-GO	\$0	\$1,200,000	\$0	\$1,200,000
Midway - Superior Protected Bicycle Pilot	MOCAP- Engineering & Construction	L-GO	\$166,667	\$2,166,667	\$0	\$2,333,333
Opportunity Corridor (I-490 to E 105)	MOCAP- Engineering & Construction	L-GO	\$1,000,000	\$0	\$0	\$1,000,000
Orr Park	Public Works- Recreation	PRIV	\$800,000	\$0	\$0	\$800,000
Recreation Center - Kovacic	Public Works- Recreation	L-GO	\$450,000	\$0	\$0	\$450,000
Recreation Center - Sterling	Public Works- Recreation	L-GO	\$400,000	\$2,678,000	\$0	\$3,078,000
Recreation Center WSD Roofs	Public Works- Recreation	L-GO	\$1,625,000	\$1,125,000	\$1,125,000	\$3,875,000
Streetscape - E 79	City Planning	OH-NOACA	\$0	\$133,333	\$0	\$133,333
Streetscape - League Park Streets Design and Contingency	MOCAP- Engineering & Construction	L-GO	\$0	\$838,200	\$0	\$838,200
Streetscape - Lexington Avenue from E 55 to E 66	MOCAP- Engineering & Construction	L-GO	\$0	\$317,500	\$0	\$317,500
Streetscape - Linwood Avenue from E 55 to E 66	MOCAP- Engineering & Construction	L-GO	\$0	\$197,300	\$0	\$197,300
Wade Park (E 66 to E 118)	MOCAP- Engineering & Construction	L-GO	\$0	\$250,000	\$1,469,816	\$1,719,816
WWI Memorial at VA	Public Works- Operations	L-GO	\$0	\$400,000	\$0	\$400,000

Ward: 07  
 Tuesday, May 07, 2019

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Summary for 'Ward' = 07 (16 projects)

**Sum**

\$5,375,000

\$9,506,000

\$2,594,816

\$17,475,816

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Ward: 07

Tuesday, May 07, 2019

**Ward: 08**

<b>Project_Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Bike Trail-Euclid Creek Greenway	City Planning	L-GO	\$0	\$2,000,000	\$0	\$2,000,000
Bike Trail-Humphrey Playfield	City Planning	L-GO	\$0	\$665,160	\$0	\$665,160
Coit Road (St. Clair to Kirby)	MOCAP- Engineering & Construction	OH-NOACA	\$766,371	\$0	\$0	\$766,371
E 140 (St Clair to Aspinwall)	MOCAP- Engineering & Construction	L-GO	\$0	\$453,623	\$0	\$453,623
E 185 (Nottingham to Pawnee) Phase 2	MOCAP- Engineering & Construction	L-GO	\$0	\$1,000,000	\$0	\$1,000,000
East 185 (Pawnee to Lakeshore) Phase 1	MOCAP- Engineering & Construction	L-GO	\$1,000,000	\$0	\$0	\$1,000,000
Kirby Avenue Rehab	MOCAP- Engineering & Construction	L-GO	\$0	\$600,000	\$0	\$600,000
Streetscape - E 185	MOCAP- Engineering & Construction	L-GO	\$0	\$750,000	\$0	\$750,000
<i>Summary for 'Ward' = 08 (8 projects)</i>						
<b>Sum</b>			<b>\$1,766,371</b>	<b>\$5,468,783</b>	<b>\$0</b>	<b>\$7,235,154</b>

Ward: 08  
 Tuesday, May 07, 2019

**Ward: 09**

<b>Project_Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Bike Trail-Forest Hills Parkway	City Planning	L-GO	\$0	\$880,000	\$0	\$880,000
E 105 (Greenlawn to I-90)	MOCAP- Engineering & Construction	L-GO	\$300,000	\$900,000	\$0	\$1,200,000
East 105th - East 93rd Thrive 105 Implementation	MOCAP- Engineering & Construction	L-GO	\$296,917	\$0	\$833,333	\$1,130,250
East 105th (East Blvd to Greenlawn)	MOCAP- Engineering & Construction	L-GO	\$1,000,000	\$0	\$0	\$1,000,000
Glenville Street Service	Public Works-Operations	L-GO	\$0	\$300,000	\$0	\$300,000
Glenville Waste Collection	Public Works-Operations	L-GO	\$0	\$200,000	\$0	\$200,000
Streetscape - Superior (E 110-E 125)	MOCAP- Engineering & Construction	L-GO	\$0	\$1,000,000	\$0	\$1,000,000
Wade Park (E 66 to E 118)	MOCAP- Engineering & Construction	L-GO	\$0	\$250,000	\$1,469,816	\$1,719,816
<i>Summary for 'Ward' = 09 (8 projects)</i>						
<b>Sum</b>			<b>\$1,596,917</b>	<b>\$3,530,000</b>	<b>\$2,303,149</b>	<b>\$7,430,066</b>

Ward: 09  
 Tuesday, May 07, 2019

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**Ward: 10**

<b>Project_Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
E 105 (Greenlawn to I-90)	MOCAP- Engineering & Construction	L-GO	\$300,000	\$900,000	\$0	\$1,200,000
E 140 (St Clair to Aspinwall)	MOCAP- Engineering & Construction	L-GO	\$0	\$453,623	\$0	\$453,623
E 18 (Carnegie to Lakeside)	MOCAP- Engineering & Construction	L-GO	\$0	\$166,667	\$0	\$166,667
E 49 (Payne to Hamilton)	MOCAP- Engineering & Construction	L-GO	\$0	\$200,000	\$0	\$200,000
E 55 (Harvard to Broadway)	MOCAP- Engineering & Construction	L-GO	\$183,333	\$0	\$0	\$183,333
Lakeside (E 26 - E 40)	MOCAP- Engineering & Construction	L-GO	\$0	\$350,000	\$0	\$350,000
Midway - Superior Protected Bicycle Pilot	MOCAP- Engineering & Construction	L-GO	\$166,667	\$2,166,667	\$0	\$2,333,333
<hr/> <i>Summary for 'Ward' = 10 (7 projects)</i>						
<b>Sum</b>			<i>\$650,000</i>	<i>\$4,236,956</i>	<i>\$0</i>	<i>\$4,886,956</i>

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Ward: 10  
Tuesday, May 07, 2019

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**Ward: 11**

<b>Project_Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Lorain (W 65 to W 117)	MOCAP- Engineering & Construction	OH-NOACA	\$1,196,795	\$0	\$0	\$1,196,795
Thrush Park	Public Works- Recreation	L-GO	\$0	\$1,250,000	\$250,000	\$1,500,000
W 110 (Baltic to Detroit)	MOCAP- Engineering & Construction	L-GO	\$0	\$100,000	\$0	\$100,000
<hr/> <i>Summary for 'Ward' = 11 (3 projects)</i>						
<b>Sum</b>			<b>\$1,196,795</b>	<b>\$1,350,000</b>	<b>\$250,000</b>	<b>\$2,796,795</b>

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Ward: 11  
Tuesday, May 07, 2019

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**Ward: 12**

<b>Project_Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Aetna (Broadway to MLK)	MOCAP- Engineering & Construction	L-GO	\$0	\$66,667	\$0	\$66,667
Recreation Center - Stella Walsh Roof	Public Works- Recreation	L-GO	\$1,400,000	\$0	\$500,000	\$1,900,000
River Valley-Towpath Trail	City Planning	L-GFTIF	\$0	\$140,000	\$140,000	\$280,000
Streetscape - Clark (W 41 to Quigley)	MOCAP- Engineering & Construction	OH-NOACA	\$1,500,000	\$0	\$0	\$1,500,000
Towpath Trail - Phase 1	MOCAP- Engineering & Construction	OH-NOACA	\$8,750,000	\$0	\$0	\$8,750,000
<i>Summary for 'Ward' = 12 (5 projects)</i>						
<b>Sum</b>			<b>\$11,650,000</b>	<b>\$206,667</b>	<b>\$640,000</b>	<b>\$12,496,667</b>

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Ward: 12  
Tuesday, May 07, 2019

**Ward: 13**

<b>Project_Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Fulton (Pearl to Memphis)	MOCAP- Engineering & Construction	L-GO	\$0	\$660,000	\$0	\$660,000
Park Maintenance Buildings-West Park Cemetery	Public Works- Operations	L-GO	\$0	\$1,044,000	\$0	\$1,044,000
Recreation-Estabrook	Public Works- Recreation	L-GO	\$264,179	\$0	\$0	\$264,179
Ridge Road	MOCAP- Engineering & Construction	L-GO	\$0	\$80,000	\$0	\$80,000
Ridge Road District Service (Wall Repair)	Public Works- Operations	L-GO	\$500,000	\$0	\$0	\$500,000
Ridge Road Vehicles	Public Works- Operations	L-GO	\$0	\$720,000	\$0	\$720,000
<i>Summary for 'Ward' = 13 (6 projects)</i>						
<b>Sum</b>			<b>\$764,179</b>	<b>\$2,504,000</b>	<b>\$0</b>	<b>\$3,268,179</b>

Ward: 13  
 Tuesday, May 07, 2019

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**Ward: 14**

<b>Project_Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Lorain (W 65 to W 117)	MOCAP- Engineering & Construction	OH-NOACA	\$1,196,795	\$0	\$0	\$1,196,795
Mercedes Cotner Park	Public Works- Recreation	L-GO	\$0	\$1,500,000	\$0	\$1,500,000
Scranton (Sackett to Fairfield)	MOCAP- Engineering & Construction	OH-NOACA	\$1,067,190	\$0	\$0	\$1,067,190
<hr/> <i>Summary for 'Ward' = 14 (3 projects)</i>						
<b>Sum</b>			<b>\$2,263,985</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$3,763,985</b>

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Ward: 14  
Tuesday, May 07, 2019

**Ward: 15**

<b>Project_Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Bridge Ave (W 65 to W44)	MOCAP- Engineering & Construction	L-GO	\$0	\$100,000	\$0	\$100,000
Herman (W 65 to W 45)	MOCAP- Engineering & Construction	L-GO	\$0	\$100,000	\$0	\$100,000
Lorain (W 65 to W 117)	MOCAP- Engineering & Construction	OH-NOACA	\$1,196,795	\$0	\$0	\$1,196,795
Lorain Cycle Track (W65 to W20)	MOCAP- Engineering & Construction	L-GO	\$0	\$375,000	\$2,500,000	\$2,875,000
Recreation-Clark	Public Works- Recreation	L-GO	\$400,000	\$2,678,000	\$0	\$3,078,000
W 69th (Detroit to Caruso)	MOCAP- Engineering & Construction	L-GO	\$200,000	\$0	\$0	\$200,000
West 65th (Denison to Herman)	MOCAP- Engineering & Construction	L-GO	\$700,000	\$1,965,000	\$0	\$2,665,000
<i>Summary for 'Ward' = 15 (7 projects)</i>						
<b>Sum</b>			<b>\$2,496,795</b>	<b>\$5,218,000</b>	<b>\$2,500,000</b>	<b>\$10,214,795</b>

Ward: 15  
 Tuesday, May 07, 2019

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**Ward: 16**

<b>Project_Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Crossburn Park	Public Works- Recreation	L-GO	\$268,000	\$0	\$0	\$268,000
W 140th (Puritas to I-90)	MOCAP- Engineering & Construction	L-GO	\$0	\$800,000	\$0	\$800,000
W 150 (Industrial to Puritas)	MOCAP- Engineering & Construction	L-GO	\$0	\$101,431	\$0	\$101,431
W 150 Issue II Loan	Finance	L-RIT	\$63,353	\$63,353	\$0	\$126,706
<hr/> <i>Summary for 'Ward' = 16 (4 projects)</i>						
<b>Sum</b>			<b>\$331,353</b>	<b>\$964,784</b>	<b>\$0</b>	<b>\$1,296,137</b>

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Ward: 16  
Tuesday, May 07, 2019

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**Ward: 17**

<b>Project_Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Recreation Center WSD Roofs	Public Works- Recreation	L-GO	\$1,625,000	\$1,125,000	\$1,125,000	\$3,875,000
<i>Summary for 'Ward' = 17 (1 project)</i>						
<b>Sum</b>			\$1,625,000	\$1,125,000	\$1,125,000	\$3,875,000

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Ward: 17  
Tuesday, May 07, 2019

**Ward:**            **All**

<b>Project_Name</b>	<b>Org. To Benefit</b>	<b>Funding Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
50/50 Sidewalk Program	MOCAP- Engineering & Construction	L-GO	\$200,000	\$100,000	\$0	\$300,000
800 MHz	Finance	L-RIT	\$1,081,338	\$1,087,389	\$1,094,618	\$3,263,345
Architectural Services	MOCAP-Architecture	L-GO	\$300,000	\$300,000	\$300,000	\$900,000
Bike Lane Maintenance Equipment	MOCAP- Engineering & Construction	L-PGO	\$100,000	\$0	\$0	\$100,000
Bike Lane Maintenance Equipment	MOCAP- Engineering & Construction	L-GO	\$0	\$100,000	\$100,000	\$200,000
Bike Lanes & Racks	City Planning	L-PGO	\$100,000	\$0	\$0	\$100,000
Bike Lanes & Racks	City Planning	L-GO	\$0	\$100,000	\$100,000	\$200,000
Bridge Major Repair	MOCAP- Engineering & Construction	L-GO	\$800,000	\$1,250,000	\$1,250,000	\$3,300,000
Cemeteries - Wall Rehabilitation & Furnishings	Public Works- Operations	L-GO	\$0	\$182,000	\$0	\$182,000
City Hall - Emergency Repairs	Public Works- Operations	L-GO	\$1,500,000	\$0	\$0	\$1,500,000
Citywide Cemetery Improvements	Public Works- Operations	L-GO	\$0	\$150,000	\$150,000	\$300,000
Citywide Courts, Fields, Playgrounds Safe & Playable Program	Public Works- Recreation	L-GO	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Citywide Pool Renovations	Public Works- Recreation	L-GO	\$1,000,000	\$2,000,000	\$2,000,000	\$5,000,000
Citywide Safety Surface & Signage	Public Works- Recreation	L-GO	\$150,000	\$150,000	\$150,000	\$450,000
Concrete Slab & Replace	MOCAP- Engineering & Construction	L-GO	\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
Court Software	Information Technology	L-GO	\$2,000,000	\$0	\$0	\$2,000,000
Crack Sealing	Public Works- Operations	L-GO	\$0	\$900,000	\$900,000	\$1,800,000

*Ward: All*  
*Tuesday, May 07, 2019*

Emerald Ash Tree Removal	Public Works-Operations	L-GO	\$500,000	\$0	\$0	\$500,000
EMS Life-pak 12 Replacement/Upgrade	Public Safety-Fire	L-GO	\$0	\$50,000	\$50,000	\$100,000
Fire Hose, Nozzles, Fittings	Public Safety-Fire	L-GO	\$0	\$200,000	\$200,000	\$400,000
Fire-Systemwide Architectural Improvements	Public Safety-Fire	L-GO	\$0	\$600,000	\$0	\$600,000
Fulton SIB Loan	Finance	L-RIT	\$293,698	\$0	\$0	\$293,698
Golf Course-Highland Park Irrigation	Public Works- Recreation	L-GO	\$100,000	\$150,000	\$150,000	\$400,000
Harvard Yards - Buildings #7, 8 & 9 Demolition	Public Works-Operations	L-GO	\$0	\$500,000	\$2,000,000	\$2,500,000
IT Planning-Microsoft	Finance	L-RIT	\$900,000	\$990,000	\$1,089,000	\$2,979,000
IT Planning-Miscellaneous IT Projects	Finance	L-RIT	\$289,000	\$289,000	\$289,000	\$867,000
IT Projects	Information Technology	L-GO	\$3,000,000	\$4,000,000	\$4,000,000	\$11,000,000
Lifepak 12/AED Replacement	Public Safety-Fire	L-RIT	\$0	\$50,000	\$0	\$50,000
Material Testing and Engineering Services	MOCAP- Engineering & Construction	L-GO	\$1,000,000	\$800,000	\$1,000,000	\$2,800,000
MVM-New Vehicles	Public Works-Operations	L-GF	\$8,000,000	\$8,000,000	\$8,000,000	\$24,000,000
NOACA TLCI Design Assistance	MOCAP- Engineering & Construction	L-GO	\$0	\$450,000	\$0	\$450,000
Park Maintenance Buildings-Highland Cemetery	Public Works-Operations	L-GO	\$0	\$2,000,000	\$0	\$2,000,000
Parking Facilities-Parking Meters Replace	Public Works-Operations	L-GO	\$0	\$500,000	\$0	\$500,000
Printing & Reproduction Renovations	Finance	L-GO	\$0	\$260,000	\$0	\$260,000
Property Management-Miscellaneous	Public Works-Operations	L-RIT	\$2,300,000	\$2,300,000	\$2,300,000	\$6,900,000
Public Safety-Systemwide Roofs	Public Safety-Fire	L-GO	\$1,700,000	\$0	\$0	\$1,700,000
Recreation Center WSD - MEP Emergency	Public Works- Recreation	L-GO	\$1,500,000	\$1,500,000	\$1,000,000	\$4,000,000

Ward: All  
Tuesday, May 07, 2019

Sidewalk Assessment	MOCAP- Engineering & Construction	L-GO	\$0	\$1,000,000	\$0	\$1,000,000
Street Resurfacing	MOCAP- Engineering & Construction	L-GO	\$0	\$12,000,000	\$12,000,000	\$24,000,000
Street Resurfacing	MOCAP- Engineering & Construction	L-GF	\$12,000,000	\$0	\$0	\$12,000,000
Technology Upgrades	Public Safety-Police	L-GO	\$0	\$507,500	\$507,500	\$1,015,000
Thermoplastic Bike Lanes	Public Works-Operations	L-GO	\$0	\$240,000	\$240,000	\$480,000
Thermoplastic Bike Lanes	Public Works-Operations	L-PGO	\$240,000	\$0	\$0	\$240,000
TLCI Implementation	MOCAP- Engineering & Construction	L-GO	\$0	\$100,000	\$100,000	\$200,000
Tower City Bridges SIB Loan	Finance	L-RIT	\$4,697	\$4,697	\$4,697	\$14,091
Traffic Engineering-Signal and Sign Equipment Purchase	Public Works-Operations	L-RIT	\$450,000	\$450,000	\$450,000	\$1,350,000
Tree Damaged Sidewalks (TDS)	MOCAP- Engineering & Construction	L-GO	\$1,500,000	\$0	\$0	\$1,500,000
Turnout Gear Replacement	Public Safety-Fire	L-GO	\$300,000	\$300,000	\$300,000	\$900,000
Urban Forestry-Tree Planting Initiative	Public Works-Operations	L-GO	\$500,000	\$600,000	\$0	\$1,100,000
Vehicle Equipment Lease for 2012-2019	Finance	L-RIT	\$1,011,230	\$0	\$0	\$1,011,230
Vehicle Equipment Lease for 2013-2020	Finance	L-RIT	\$980,682	\$980,682	\$0	\$1,961,364
W 14 (Quigley to Starkweather)	MOCAP- Engineering & Construction	L-GO	\$0	\$700,000	\$1,200,000	\$1,900,000
W 150/Harvard SIB Loan	Finance	L-RIT	\$19,214	\$19,214	\$19,214	\$57,642
Waste Carts	Waste Collection	L-GO	\$250,000	\$300,000	\$0	\$550,000
Whiskey Island Access	MOCAP- Engineering & Construction	L-GO	\$0	\$1,000,000	\$2,000,000	\$3,000,000
<i>Summary for 'Ward' = All (55 projects)</i>						
<b>Sum</b>			<b>\$45,569,859</b>	<b>\$49,160,482</b>	<b>\$44,944,029</b>	<b>\$139,674,370</b>

Ward: All  
Tuesday, May 07, 2019

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	2019	2020	2021	Total
<b>Grand Total</b>	\$107,302,151	\$138,678,324	\$87,853,624	\$333,834,099

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Ward: All  
Tuesday, May 07, 2019





2019 Three Year Capital Improvement Program