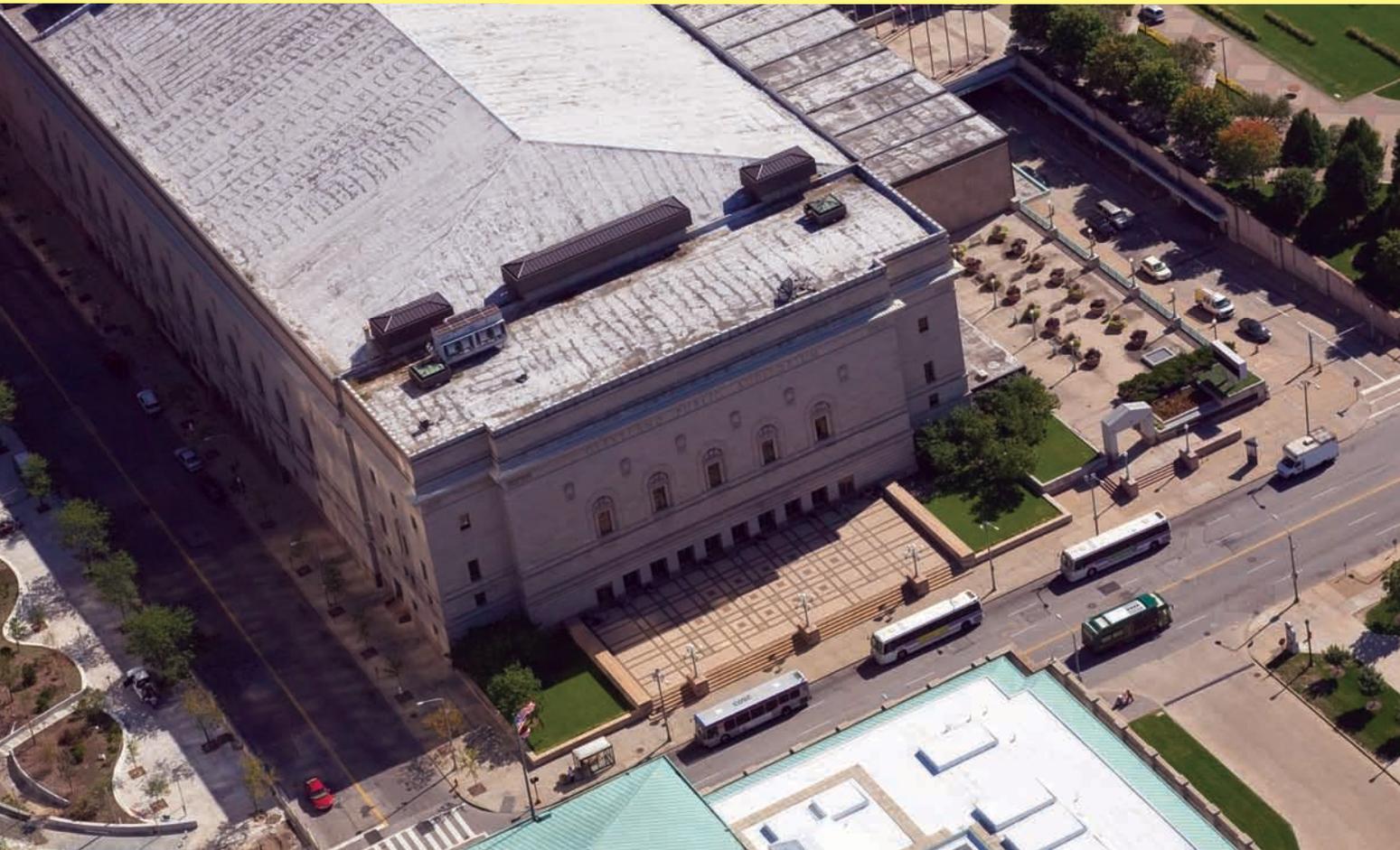




JANUARY 2011

2011  
Five Year  
Capital  
Improvement  
Program



REBUILDING  
**Cleveland**



CITY OF CLEVELAND  
Mayor Frank G. Jackson

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**Special Thanks To:**

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## A Letter From Mayor Frank G. Jackson

In January 2007, my administration re-instituted a Five Year Capital Improvement Program for the City of Cleveland and linked the Program to Connecting Cleveland 2020, the Citywide Plan. This year, we are proposing to issue \$31.2 million in additional debt, which is slightly more than the amount of prior debt we will retire during the year. In developing our 2011 capital spending plan, I instructed my Cabinet officials to consider the following priorities.

### Reorganize for Efficiencies

Our most significant expenditures in 2011— \$4 million for an 800 mHZ radio system, \$4.27 million for a new East Side Maintenance Facility, and \$2.5 million for recycling containers—are all focused on improving the City's operations through enhanced efficiencies. The 800 mHZ investment will address one of the City's biggest needs for homeland security, emergency and day-to-day operations- that is the need for interoperability amongst City employees in various departments and partnering emergency response agencies. The East Side Maintenance Facility will allow the newly-formed Department of Public Works to consolidate service delivery, similar to the approach we've used to clean vacant lots and rights-of-way in our "Clean Cleveland" program. The recycling containers will allow us to launch Phase II in City neighborhoods adjoining the neighborhoods in the original pilot area of our curbside recycling program.

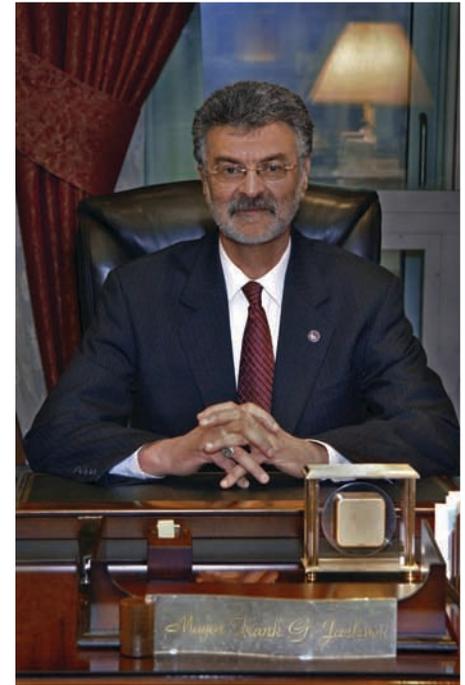
### Facilities Improvements

In 2011, we will construct improvements to a number of City facilities: beginning with our landmark Public Auditorium building, and including police stations, fire stations and recreation centers. Additionally, I have asked our architects to work with directors on a "contraction analysis" of our 229 City properties: they have identified 46 deteriorated and under-utilized facilities which will be further studied for potential closing or consolidation.

### Energy Monitoring

We will soon receive reliable monthly energy reports on our 229 City facilities. Throughout 2011—which is identified as a year of "Energy Efficiency" under our Sustainable Cleveland 2019 program—we expect to develop capital recommendations for 2012 that will achieve significant building efficiency improvements.

But we'll have some energy efficiency success stories in 2011. By early spring we should dedicate a new \$600,000 downtown bike station that will encourage greater use of our expanding network of bike lanes and bike routes. By early fall we should dedicate the \$10 million LEEDS-certified Collinwood Recreation Center.



## Preparing “Shovel-Ready” Projects

We are placing a greater emphasis on designing projects in 2011 in anticipation of construction funding in 2012. This practice will make us more competitive for state and federal funding which often places a premium on projects which are “shovel-ready.” Examples in our 2011 plan include Fire Station 36 and most of our road projects.

We’ll continue to show more projects in future years than we expect to be able to fund through general obligation bonds. Our Finance Department’s conservative estimate of \$25-30 million local bond capacity in the years 2010-2030 contrasts with the following schedule of local bond funding in this Plan document:

- **\$68 million in year 2012;**
- **\$76 million in year 2013;**
- **\$83 million in year 2014; and**
- **\$35 million in year 2015**

Though we’ll probably be able to fully fund only half the projects shown in these future years, we should be able to start design work for enough of them to make ourselves very competitive for state and federal funds that prioritize shovel ready projects.

As we enter the fifth year of capital planning in my administration, I will continue to be open and transparent with you—Cleveland’s citizens and stakeholders—in discussing both our needs and resources

Sincerely,



Frank G. Jackson  
Mayor

Capital Project Cost Estimate Totals By Funding Source

Funding Source	2011	2012	2013	2014	2015	Total
Cuyahoga County Funds	\$ 8,709,000	\$ -	\$ -	\$ -	\$ -	\$ 8,709,000
Enterprise Funds	\$ 212,376,667	\$ 113,336,667	\$ 144,976,000	\$ 63,700,000	\$ 37,850,000	\$ 572,239,334
General Fund-TIF	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 4,400,000
Ohio State Capital Funds	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
Potential General Obligation Bonds or Comparable Local Funding Sources	\$ 31,231,000	\$ 68,479,753	\$ 76,280,893	\$ 82,815,180	\$ 34,750,800	\$ 293,557,626
Potential Restricted Income Tax	\$ 4,364,584	\$ 12,364,000	\$ 15,794,000	\$ 14,699,000	\$ 14,109,000	\$ 61,330,584

	2011	2012	2013	2014	2015	Total
Total	\$ 277,561,251	\$ 195,060,420	\$ 237,930,893	\$ 162,094,180	\$ 87,589,800	\$ 960,236,544

Capital Project Cost Estimate Totals By Department/Division

Department	2011	2012	2013	2014	2015	Total
Aging	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Building & Housing	\$ -	\$ 78,093	\$ 13,093	\$ -	\$ -	\$ 91,186
City Planning	\$ 21,575,000	\$ 8,281,660	\$ 16,291,800	\$ 980,000	\$ 4,980,000	\$ 52,108,460
CMSD	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Community Development	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
Finance	\$ 5,584,000	\$ 6,834,000	\$ 9,584,000	\$ 6,844,000	\$ 2,584,000	\$ 31,430,000
Law	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Personnel & Human Resources	\$ -	\$ 695,000	\$ 500,000	\$ -	\$ -	\$ 1,195,000
Port Control	\$ 32,601,667	\$ 21,581,667	\$ 31,150,000	\$ 1,150,000	\$ 1,150,000	\$ 87,633,334
Public Health	\$ 50,000	\$ 280,000	\$ -	\$ 2,000,000	\$ -	\$ 2,330,000
Public Safety	\$ -	\$ 5,380,000	\$ 55,000	\$ 1,155,000	\$ 55,000	\$ 6,645,000
Public Safety-EMS	\$ 100,000	\$ 1,065,000	\$ 3,000,000	\$ 600,000	\$ 625,000	\$ 5,390,000
Public Safety-Fire	\$ 845,000	\$ 4,280,000	\$ 4,745,000	\$ 7,025,000	\$ 835,000	\$ 17,730,000
Public Safety-Police	\$ 1,250,000	\$ 2,075,000	\$ 1,700,000	\$ 8,687,000	\$ 1,700,000	\$ 15,412,000
Public Utilities-Cleveland Public Power	\$ 93,805,000	\$ 9,605,000	\$ 22,036,000	\$ 3,500,000	\$ 3,500,000	\$ 132,446,000
Public Utilities-Water	\$ 78,070,000	\$ 75,050,000	\$ 62,200,000	\$ 50,900,000	\$ 30,300,000	\$ 296,520,000
Public Utilities-Water Pollution Control	\$ 7,900,000	\$ 7,100,000	\$ 29,590,000	\$ 8,150,000	\$ 2,900,000	\$ 55,640,000
Public Works- Architecture	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Public Works- Engineering & Construction	\$ 13,975,000	\$ 28,408,000	\$ 30,226,000	\$ 15,291,000	\$ 13,587,000	\$ 101,487,000
Public Works- Operations	\$ 10,446,584	\$ 12,757,000	\$ 19,370,000	\$ 26,916,000	\$ 8,298,800	\$ 77,788,384
Public Works- Recreation	\$ 9,039,000	\$ 11,340,000	\$ 7,470,000	\$ 27,396,180	\$ 17,075,000	\$ 72,320,180
	2011	2012	2013	2014	2015	Total
Total	\$ 277,561,251	\$ 195,060,420	\$ 237,930,893	\$ 162,094,180	\$ 87,589,800	\$ 960,236,544

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

Ward	2011	2012	2013	2014	2015	Total
1	\$ 500,000	\$ 2,450,000	\$ -	\$ -	\$ -	\$ 2,950,000
2	\$ 950,000	\$ 1,830,000	\$ 1,980,000	\$ 308,000	\$ -	\$ 5,068,000
3	\$ 12,776,917	\$ 11,723,750	\$ 6,041,267	\$ 6,346,333	\$ 5,086,500	\$ 41,974,767
4	\$ 442,500	\$ 3,680,000	\$ 1,399,500	\$ 3,098,537	\$ 1,323,500	\$ 9,944,037
5	\$ 160,000	\$ 990,500	\$ 3,780,000	\$ 4,221,643	\$ 3,277,167	\$ 12,429,310
6	\$ 412,500	\$ 1,710,000	\$ 1,399,500	\$ 492,000	\$ 1,204,167	\$ 5,218,167
7	\$ -	\$ 435,000	\$ 240,000	\$ -	\$ 380,667	\$ 1,055,667
8	\$ 675,000	\$ 1,115,000	\$ 502,000	\$ 6,390,000	\$ 991,000	\$ 9,673,000
9	\$ 160,000	\$ 2,530,000	\$ 402,000	\$ -	\$ 4,491,000	\$ 7,583,000
10	\$ -	\$ 1,750,000	\$ 1,116,000	\$ 504,000	\$ -	\$ 3,370,000
11	\$ 800,000	\$ 1,655,160	\$ 3,318,000	\$ -	\$ -	\$ 5,773,160
12	\$ 250,000	\$ 2,797,000	\$ 10,348,000	\$ 1,338,000	\$ 1,603,500	\$ 16,336,500
13	\$ 181,250	\$ 50,000	\$ 400,000	\$ -	\$ 1,400,000	\$ 2,031,250
14	\$ 181,250	\$ 938,250	\$ 1,515,267	\$ 258,333	\$ 53,500	\$ 2,946,600
15	\$ 9,446,667	\$ 3,446,667	\$ 1,371,933	\$ 1,856,333	\$ 537,500	\$ 16,659,100
16	\$ 6,666,667	\$ 3,441,667	\$ 726,667	\$ -	\$ -	\$ 10,835,000
17	\$ -	\$ 3,781,667	\$ 1,416,667	\$ -	\$ 125,000	\$ 5,323,333
18	\$ -	\$ 1,765,000	\$ 900,000	\$ -	\$ -	\$ 2,665,000
19	\$ 181,250	\$ 1,175,000	\$ 950,000	\$ -	\$ 112,300	\$ 2,418,550
All	\$ 31,400,584	\$ 34,459,093	\$ 54,448,093	\$ 72,621,000	\$ 29,154,000	\$ 222,082,770

	2011	2012	2013	2014	2015	Total
Total	\$ 65,184,584	\$ 81,723,753	\$ 92,254,893	\$ 97,434,180	\$ 49,739,800	\$ 386,337,210

# *Funding Code Index*

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<i>Funding Code</i>	<i>Funding Description</i>
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-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
L-Port	Cleveland Cuyahoga County Port Authority

*Funding Code*

*Funding Description*

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-RR	Railroad Fund

## Projects Grouped By Funding Source

Department	Project	2011	2012	2013	2014	2015
<b>Cuyahoga County Funds</b>						
CMSD	Cleveland College Scholarship Fund	\$2,000,000	\$0	\$0	\$0	\$0
Finance	Convention Center Bond Retirement	\$1,000,000	\$0	\$0	\$0	\$0
Public Works- Recreation	Perk Park	\$1,359,000	\$0	\$0	\$0	\$0
Public Works- Recreation	Public Auditorium Improvements	\$4,350,000	\$0	\$0	\$0	\$0
<i>Total for Cuyahoga County Funds</i>		<i>\$8,709,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Enterprise Funds</b>						
Port Control	Airside-Runway 10-28 Rehabilitation	\$14,000,000	\$12,000,000	\$0	\$0	\$0
Port Control	Airside-South Cargo Ramp	\$3,000,000	\$5,100,000	\$0	\$0	\$0
Port Control	Airside-Stormwater & Sanitary System Rehabilitation	\$5,980,000	\$0	\$0	\$0	\$0
Port Control	BKL-Runway Safety Area Improvements	\$0	\$0	\$30,000,000	\$0	\$0
Port Control	Consulting-General Construction Mgmt	\$865,000	\$865,000	\$0	\$0	\$0
Port Control	Consulting-General Design Services	\$966,667	\$966,667	\$0	\$0	\$0
Port Control	Consulting-Noise Monitoring System Upgrade	\$80,000	\$0	\$0	\$0	\$0
Port Control	Consulting-On-Call Planning	\$500,000	\$0	\$0	\$0	\$0
Port Control	Consulting-Program and Construction Mgmt	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
Port Control	Landside-Development Master Plan (Real Estate)	\$360,000	\$0	\$0	\$0	\$0
Port Control	Main Terminal Boiler Replacement	\$2,200,000	\$0	\$0	\$0	\$0

Funding Source: Enterprise Funds  
 Tuesday, January 25, 2011

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Port Control	MVM-Port Control Vehicles	\$1,500,000	\$1,500,000	\$0	\$0	\$0
Port Control	Terminal-Terminal Enhancement Project	\$2,000,000	\$0	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	Banner Upgrade/Disaster Recovery	\$100,000	\$100,000	\$100,000	\$0	\$0
Public Utilities-Cleveland Public Power	Building Air Conditioning/Boiler	\$75,000	\$75,000	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	Building Upgrade	\$200,000	\$200,000	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	Computer Hardware	\$125,000	\$125,000	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	CPP-1825 Lakeside	\$0	\$0	\$7,526,000	\$0	\$0
Public Utilities-Cleveland Public Power	CPP-Administration Building	\$0	\$0	\$7,660,000	\$0	\$0
Public Utilities-Cleveland Public Power	Defective Poles Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
Public Utilities-Cleveland Public Power	Interconnections Q22 West 41st-FE Clinton (Reconductor)	\$2,000,000	\$0	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	Interconnections Q23 Nottingham - FE Nottingham (Reconductor)	\$0	\$2,000,000	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	Municipal Solid Waste Project	\$50,000,000	\$0	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	New Southerly Substation/Transmission Line	\$20,000,000	\$0	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	New Substation Downtown	\$13,000,000	\$0	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	Oil-Infused Cutout Switch Replacement	\$100,000	\$0	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	Remediation (Consultants) Project Middough	\$250,000	\$250,000	\$250,000	\$0	\$0
Public Utilities-Cleveland Public Power	Ridge Road Feeders	\$1,000,000	\$0	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	SCADA	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

*Funding Source: Enterprise Funds  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Utilities-Cleveland Public Power	Sidewalks (Replacement/Relocation)	\$100,000	\$100,000	\$100,000	\$0	\$0
Public Utilities-Cleveland Public Power	Streetlight/Ductbank Replacement/Relocation	\$150,000	\$150,000	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	Streets/Bridges (Replacement/Relocation)	\$150,000	\$150,000	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	Telecommunications Equipment	\$50,000	\$50,000	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	Three-Phase Disconnect	\$100,000	\$0	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	Transformers	\$750,000	\$750,000	\$750,000	\$0	\$0
Public Utilities-Cleveland Public Power	Underground Projects	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Public Utilities-Cleveland Public Power	Un-interruptable Power Supply (1300 Lakeside)	\$5,000	\$5,000	\$0	\$0	\$0
Public Utilities-Cleveland Public Power	Work Order Manage/Inventory Software	\$150,000	\$150,000	\$150,000	\$0	\$0
Public Utilities-Water	Additional Security Items	\$0	\$500,000	\$0	\$0	\$0
Public Utilities-Water	Aurora Road Pump Station (Broadway 2nd Feed)	\$7,000,000	\$0	\$0	\$0	\$0
Public Utilities-Water	Bladwin - Sludge Drying Beds	\$7,000,000	\$0	\$0	\$0	\$0
Public Utilities-Water	Broadview Road Tower (4th High Phase I)	\$0	\$0	\$3,000,000	\$0	\$0
Public Utilities-Water	CIS/CRM - Ph. II	\$1,000,000	\$0	\$0	\$0	\$0
Public Utilities-Water	Cleaning & Lining - Distribution Main Program - Future (Citywide)	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Public Utilities-Water	Control System Upgrades for PCCS	\$0	\$500,000	\$0	\$500,000	\$0
Public Utilities-Water	Crown Filters Rehabilitation	\$4,400,000	\$0	\$0	\$0	\$0
Public Utilities-Water	Crown Intake Rehabilitation	\$0	\$0	\$0	\$5,000,000	\$0
Public Utilities-Water	Distribution Main Replacement - Future Years (Cleveland)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Public Utilities-Water	Distribution System Enhancement Program (DEP) - Systemwide	\$10,000,000	\$10,000,000	\$15,000,000	\$15,000,000	\$15,000,000

*Funding Source: Enterprise Funds  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Utilities-Water	Electrical/Switchgear Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Public Utilities-Water	Energy Database	\$500,000	\$0	\$0	\$0	\$0
Public Utilities-Water	Energy Management - Ph. II	\$0	\$2,000,000	\$0	\$0	\$0
Public Utilities-Water	Facilities Improvements	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Public Utilities-Water	Future Plant Project (Post PEP)	\$1,000,000	\$4,000,000	\$0	\$4,000,000	\$0
Public Utilities-Water	General Engineering Services - Phase V-VIII	\$0	\$3,000,000	\$0	\$3,000,000	\$0
Public Utilities-Water	Hinkley Mains	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Public Utilities-Water	Meter Project Phases I & II	\$20,000,000	\$20,000,000	\$20,000,000	\$0	\$0
Public Utilities-Water	Miscellaneous Upgrades @ Nottingham	\$1,500,000	\$0	\$0	\$0	\$0
Public Utilities-Water	Morgan Demolition/Reuse of Existing West Reservoir	\$0	\$2,000,000	\$0	\$0	\$0
Public Utilities-Water	Morgan Intake Improvements	\$870,000	\$5,800,000	\$0	\$0	\$0
Public Utilities-Water	Morgan New Entrance Roadway	\$0	\$0	\$1,500,000	\$0	\$0
Public Utilities-Water	MVM-Water Vehicles	\$700,000	\$750,000	\$0	\$0	\$0
Public Utilities-Water	Roof Rehab - General	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Public Utilities-Water	Routers, switches, servers, PC's, laptops, etc	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Public Utilities-Water	SCADA System Replacement	\$0	\$0	\$0	\$6,000,000	\$0
Public Utilities-Water	Secondary Station (Distribution) Rehabilitation	\$4,000,000	\$0	\$4,000,000	\$0	\$0
Public Utilities-Water	Streetsboro Road Pump Station (4th High Phase I)	\$0	\$0	\$2,000,000	\$0	\$0
Public Utilities-Water	Streetsboro Road Water Main (4th High Phase I)	\$0	\$300,000	\$1,400,000	\$0	\$0
Public Utilities-Water	Sustainability Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Public Utilities-Water	Technology Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Public Utilities-Water	Tower & Tanks Rehabilitation	\$0	\$3,000,000	\$0	\$3,000,000	\$0
Public Utilities-Water	Trunk Main Renewal Program - Future	\$0	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000

*Funding Source: Enterprise Funds  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Utilities-Water	Trunk Main Renewal Program - Ph. I (concrete mains)	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Public Utilities-Water	Various City of Cleveland Roadway Projects	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000	\$1,900,000
Public Utilities-Water	Water Transmission Valve Renewal Program	\$5,000,000	\$0	\$0	\$0	\$0
Public Utilities-Water	WMS replacement	\$0	\$7,000,000	\$0	\$0	\$0
Public Utilities-Water Pollution Control	Catch Basins and Manholes	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Public Utilities-Water Pollution Control	Christine Avenue	\$0	\$0	\$0	\$600,000	\$0
Public Utilities-Water Pollution Control	Detroit Avenue (West of RR Bridge)	\$0	\$0	\$250,000	\$250,000	\$0
Public Utilities-Water Pollution Control	E 146- St. Clair to Aspinwall	\$600,000	\$0	\$0	\$0	\$0
Public Utilities-Water Pollution Control	E 148 St - St. Clair to Aspinwall	\$0	\$600,000	\$0	\$0	\$0
Public Utilities-Water Pollution Control	E 149 St - St. Clair to Aspinwall	\$0	\$0	\$600,000	\$600,000	\$0
Public Utilities-Water Pollution Control	Emergency Sewer Projects	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Public Utilities-Water Pollution Control	Euclid Creek	\$700,000	\$700,000	\$0	\$0	\$0
Public Utilities-Water Pollution Control	Flats East Bank	\$750,000	\$750,000	\$0	\$0	\$0
Public Utilities-Water Pollution Control	Gooding Ave (E 105 - Parkwood)	\$400,000	\$0	\$0	\$0	\$0
Public Utilities-Water Pollution Control	Lee Hts Blvd	\$1,500,000	\$0	\$0	\$0	\$0
Public Utilities-Water Pollution Control	Major Equipment	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Public Utilities-Water Pollution Control	Maplerow Avenue	\$0	\$0	\$0	\$600,000	\$0
Public Utilities-Water Pollution Control	MVM-WPC Vehicles	\$400,000	\$400,000	\$0	\$0	\$0

*Funding Source: Enterprise Funds  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Utilities-Water Pollution Control	Public Square Area	\$0	\$0	\$900,000	\$900,000	\$0
Public Utilities-Water Pollution Control	Pump Station Renovations	\$350,000	\$350,000	\$0	\$0	\$0
Public Utilities-Water Pollution Control	Quigley Road (Holmden to Clark)	\$0	\$0	\$1,200,000	\$1,200,000	\$0
Public Utilities-Water Pollution Control	Rexwood Avenue	\$0	\$0	\$0	\$600,000	\$0
Public Utilities-Water Pollution Control	Sewer Relining/Rehab	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Public Utilities-Water Pollution Control	St. Clair Ave (W 9th - E 9th)	\$0	\$1,400,000	\$0	\$0	\$0
Public Utilities-Water Pollution Control	W 48 St	\$0	\$0	\$500,000	\$500,000	\$0
Public Utilities-Water Pollution Control	WPC Building Renovations	\$750,000	\$450,000	\$450,000	\$450,000	\$450,000
Public Utilities-Water Pollution Control	WPC-Administration	\$0	\$0	\$5,420,000	\$0	\$0
Public Utilities-Water Pollution Control	WPC-Service	\$0	\$0	\$17,820,000	\$0	\$0
<i>Total for Enterprise Funds</i>		\$212,376,667	\$113,336,667	\$144,976,000	\$63,700,000	\$37,850,000
<b><i>General Fund-TIF</i></b>						
City Planning	River Valley-Towpath Trail	\$880,000	\$880,000	\$880,000	\$880,000	\$880,000
<i>Total for General Fund-TIF</i>		\$880,000	\$880,000	\$880,000	\$880,000	\$880,000
<b><i>Ohio State Capital Funds</i></b>						
City Planning	Lakefront-West Shoreway	\$20,000,000	\$0	\$0	\$0	\$0

*Funding Source: Ohio State Capital Funds  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
<i>Total for Ohio State Capital Funds</i>		\$20,000,000	\$0	\$0	\$0	\$0

***Potential General Obligation Bonds or Comparable Local Funding Sources***

Building & Housing	Desktop Computers	\$0	\$13,093	\$13,093	\$0	\$0
Building & Housing	IT Equipment & Carpet	\$0	\$65,000	\$0	\$0	\$0
City Planning	Bike Lanes & Racks	\$70,000	\$100,000	\$100,000	\$100,000	\$0
City Planning	Bike Trail-Big Creek Greenway	\$0	\$100,000	\$800,000	\$0	\$0
City Planning	Bike Trail-Euclid Creek Greenway	\$0	\$0	\$2,280,000	\$0	\$0
City Planning	Bike Trail-Forest Hills Parkway	\$0	\$880,000	\$0	\$0	\$0
City Planning	Bike Trail-Humphrey Playfield	\$0	\$665,160	\$0	\$0	\$0
City Planning	Bike Trail-MLK (Miles to Cedar)	\$0	\$0	\$2,640,000	\$0	\$0
City Planning	Bike Trail-Scranton Rd	\$0	\$476,500	\$0	\$0	\$0
City Planning	Bike Trail-Train Ave Greenway	\$0	\$0	\$1,591,800	\$0	\$0
City Planning	Flats Skatepark Construction	\$550,000	\$0	\$0	\$0	\$0
City Planning	Harvard Avenue Streetscape (Towpath to Jennings)	\$50,000	\$0	\$0	\$0	\$0
City Planning	Lakefront--Dike 14 Bike Trail	\$25,000	\$225,000	\$0	\$0	\$0
City Planning	Lakefront-Northcoast Harbor Intermodal	\$0	\$220,000	\$220,000	\$0	\$0
City Planning	New/replacement Historic District Signs	\$0	\$85,000	\$0	\$0	\$0
City Planning	Streetscape-E 105 Streetscape Enhancements	\$0	\$0	\$0	\$0	\$1,100,000
City Planning	Streetscape-E 55	\$0	\$350,000	\$0	\$0	\$0
City Planning	Streetscape-E 93	\$0	\$0	\$250,000	\$0	\$0
City Planning	Streetscape-Euclid Avenue Green Lite	\$0	\$250,000	\$0	\$0	\$0
City Planning	Streetscape-Fleet Avenue	\$0	\$0	\$7,530,000	\$0	\$0
City Planning	Streetscape-Lee Road	\$0	\$950,000	\$0	\$0	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
City Planning	Streetscape-Lorain Ave (W 117-119)	\$0	\$800,000	\$0	\$0	\$0
City Planning	Streetscape-Superior (E 110-E 125)	\$0	\$0	\$0	\$0	\$3,000,000
City Planning	Streetscape-W 130	\$0	\$2,000,000	\$0	\$0	\$0
City Planning	Streetscape-W 25/Clark	\$0	\$300,000	\$0	\$0	\$0
Community Development	Dell Avenue Phase I	\$0	\$0	\$0	\$600,000	\$0
Community Development	Dell Avenue Phase II	\$0	\$0	\$0	\$900,000	\$0
Finance	800 mhz Interoperability System	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
Finance	Finance Admin-Office Renovation	\$0	\$250,000	\$0	\$0	\$0
Finance	IT Planning-Equipment Needs	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Finance	Printing & Reproduction Renovations	\$0	\$0	\$0	\$260,000	\$0
Law	Update Civil Division	\$0	\$250,000	\$0	\$0	\$0
Personnel & Human Resources	Create New Offices	\$0	\$0	\$500,000	\$0	\$0
Personnel & Human Resources	Software and Equipment	\$0	\$695,000	\$0	\$0	\$0
Public Health	J Glen Smith HC -landscaping	\$0	\$50,000	\$0	\$0	\$0
Public Health	J Glen Smith HC Renovations	\$0	\$0	\$0	\$1,000,000	\$0
Public Health	J Glen Smith HC-ventilation system in restrooms	\$0	\$50,000	\$0	\$0	\$0
Public Health	McCafferty HC Renovations	\$0	\$0	\$0	\$1,000,000	\$0
Public Health	McCafferty HC-landscaping	\$0	\$50,000	\$0	\$0	\$0
Public Health	McCafferty Lighting	\$50,000	\$0	\$0	\$0	\$0
Public Health	Miles-Broadway HC-landscaping	\$0	\$50,000	\$0	\$0	\$0
Public Health	Miles-Broadway HC-repair ventilation systems in restrooms; repair draining system in parking lot	\$0	\$80,000	\$0	\$0	\$0
Public Safety	Division of Corrections Renovations	\$0	\$0	\$0	\$1,100,000	\$0
Public Safety	Kennels-Building	\$0	\$5,325,000	\$0	\$0	\$0
Public Safety-EMS	Housing EMS Units	\$0	\$250,000	\$2,250,000	\$0	\$0
Public Safety-EMS	Penbase/I-Mobile Computer Replacement	\$0	\$200,000	\$0	\$0	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Safety-Fire	Fire Station No. 26 Replacement	\$0	\$0	\$3,650,000	\$0	\$0
Public Safety-Fire	Fire Station No. 36 Design	\$700,000	\$3,200,000	\$0	\$0	\$0
Public Safety-Fire	Fire-Systemwide Architectural Improvements	\$0	\$0	\$0	\$1,200,000	\$0
Public Safety-Fire	Fire-Systemwide Concrete Foundations/Paving	\$0	\$0	\$0	\$2,000,000	\$0
Public Safety-Fire	Fire-Systemwide Mechanical, Electrical & Plumbing	\$0	\$0	\$0	\$2,350,000	\$0
Public Safety-Fire	Fire-Systemwide Roofs	\$0	\$0	\$0	\$725,000	\$0
Public Safety-Fire	FPB Inspection Project	\$0	\$160,000	\$0	\$0	\$0
Public Safety-Fire	Mobile Data Computers	\$0	\$120,000	\$0	\$0	\$0
Public Safety-Police	Mobile Equipment Replacement	\$0	\$375,000	\$0	\$0	\$0
Public Safety-Police	Police District 1 South Wall and Foundation	\$300,000	\$0	\$0	\$0	\$0
Public Safety-Police	Police District 4 New Roof and HVAC	\$650,000	\$0	\$0	\$0	\$0
Public Safety-Police	Police District 5 Back-up Generator	\$200,000	\$0	\$0	\$0	\$0
Public Safety-Police	Police In-Car Video	\$100,000	\$0	\$0	\$0	\$0
Public Safety-Police	Police-Systemwide Architectural Improvements	\$0	\$0	\$0	\$655,000	\$0
Public Safety-Police	Police-Systemwide Concrete, Foundations & Paving	\$0	\$0	\$0	\$976,000	\$0
Public Safety-Police	Police-Systemwide Mechanical, Electrical & Plumbing	\$0	\$0	\$0	\$4,109,000	\$0
Public Safety-Police	Police-Systemwide Roofs	\$0	\$0	\$0	\$1,247,000	\$0
Public Works- Architecture	Engineering Service Architecture	\$100,000	\$0	\$0	\$0	\$0
Public Works- Architecture	Ventilation Public Service Facilities (Ridge Road Service Center)	\$200,000	\$0	\$0	\$0	\$0
Public Works- Engineering & Construction	Addison Road Rehab	\$0	\$0	\$240,000	\$0	\$200,000
Public Works- Engineering & Construction	Ashwood Road Rehab (Onaway to South Moreland)	\$0	\$0	\$88,000	\$0	\$75,000
Public Works- Engineering & Construction	Bartlett Avenue	\$0	\$0	\$240,000	\$0	\$200,000

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Works- Engineering & Construction	Bessemer Ave Phase II & Extension	\$0	\$820,000	\$0	\$0	\$0
Public Works- Engineering & Construction	Bradley Rd. (Jennings to Skyview)	\$0	\$47,000	\$461,000	\$0	\$0
Public Works- Engineering & Construction	Bridge Major Repair	\$600,000	\$500,000	\$500,000	\$500,000	\$0
Public Works- Engineering & Construction	Broadway Ackley	\$200,000	\$0	\$0	\$0	\$0
Public Works- Engineering & Construction	Broadway Rd Rehab (I-77 to E 14))	\$0	\$221,000	\$260,000	\$0	\$0
Public Works- Engineering & Construction	Buckeye Road Rehabilitation (Woodhill to Van Aken)	\$0	\$0	\$0	\$984,000	\$0
Public Works- Engineering & Construction	Buckeye Road Rehabilitation (Woodhill to Van Aken)	\$0	\$0	\$80,000	\$0	\$0
Public Works- Engineering & Construction	Buckeye/Woodhill/Shaker Bridge over RTA	\$0	\$0	\$0	\$0	\$1,760,000
Public Works- Engineering & Construction	Carter Rd (Columbus-Scranton)	\$0	\$0	\$0	\$488,000	\$0
Public Works- Engineering & Construction	Carter Road Lift Bridge	\$0	\$0	\$500,000	\$0	\$0
Public Works- Engineering & Construction	Cedar Avenue Bridge Maintenance	\$320,000	\$0	\$0	\$0	\$0
Public Works- Engineering & Construction	Cedar Avenue Rehab (E 55-MLK)	\$0	\$1,410,000	\$0	\$0	\$0
Public Works- Engineering & Construction	Clark Avenue	\$0	\$600,000	\$1,380,000	\$0	\$0
Public Works- Engineering & Construction	Clifton RTA Streetscape (W 117 to Lake)	\$0	\$750,000	\$0	\$0	\$0
Public Works- Engineering & Construction	Coit Road (St. Clair to Kirby)	\$0	\$0	\$140,000	\$160,000	\$0
Public Works- Engineering & Construction	Columbus Road (W 25-Center Street)	\$0	\$230,000	\$316,000	\$0	\$0
Public Works- Engineering & Construction	Columbus Road Lift Bridge	\$3,000,000	\$0	\$0	\$0	\$0
Public Works- Engineering & Construction	Commercial/Stone Levy Bridge	\$500,000	\$680,000	\$800,000	\$0	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Works- Engineering & Construction	Community College Way (E 22-E 40)	\$0	\$0	\$0	\$600,000	\$0
Public Works- Engineering & Construction	Denison Avenue Resurfacing	\$0	\$1,550,000	\$800,000	\$0	\$0
Public Works- Engineering & Construction	E 105 & Wade Park	\$0	\$560,000	\$0	\$0	\$0
Public Works- Engineering & Construction	E 105 (Carnegie to Superior)	\$0	\$940,000	\$0	\$0	\$0
Public Works- Engineering & Construction	E 105 (Superior to Lakeshore)	\$0	\$0	\$0	\$528,000	\$540,000
Public Works- Engineering & Construction	E 116 (Union to Shaker Blvd)	\$0	\$1,160,000	\$0	\$0	\$0
Public Works- Engineering & Construction	E 130th Street (Union to Griffing)	\$0	\$0	\$344,000	\$0	\$35,000
Public Works- Engineering & Construction	E 13th (Euclid-Superior)	\$0	\$0	\$100,000	\$0	\$75,000
Public Works- Engineering & Construction	E 13th (Superior to Lakeside)	\$0	\$0	\$60,000	\$0	\$50,000
Public Works- Engineering & Construction	E 140 (St Clair to Lakeshore)	\$0	\$500,000	\$340,000	\$0	\$0
Public Works- Engineering & Construction	E 152 Rehab (Euclid to St Clair)	\$0	\$200,000	\$400,000	\$0	\$0
Public Works- Engineering & Construction	E 152 Rehab (St Clair to Waterloo)	\$0	\$1,830,000	\$0	\$0	\$0
Public Works- Engineering & Construction	E 17th (Chester-Hamilton)	\$0	\$0	\$140,000	\$0	\$75,000
Public Works- Engineering & Construction	E 18th (Carnegie to Lakeside)	\$0	\$0	\$520,000	\$0	\$450,000
Public Works- Engineering & Construction	E 33 Rehab	\$0	\$0	\$80,000	\$0	\$70,000
Public Works- Engineering & Construction	E 34th (Payne to St Clair)	\$0	\$0	\$140,000	\$170,000	\$0
Public Works- Engineering & Construction	E 49 Bridge	\$0	\$0	\$300,000	\$340,000	\$0
Public Works- Engineering & Construction	E 49th (Payne to Hamilton)	\$0	\$0	\$140,000	\$170,000	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Works- Engineering & Construction	E 72nd (St Clair to North Marginal)	\$0	\$520,000	\$0	\$0	\$0
Public Works- Engineering & Construction	E 78th Street Workaround (Marble, Osage)	\$0	\$700,000	\$0	\$0	\$0
Public Works- Engineering & Construction	E 79 Bridge Replacement	\$0	\$0	\$0	\$0	\$1,000,000
Public Works- Engineering & Construction	E 79 Rehab (Woodland to Chester)	\$0	\$0	\$0	\$0	\$542,000
Public Works- Engineering & Construction	E 89th Bridge Replacement	\$0	\$0	\$0	\$1,000,000	\$300,000
Public Works- Engineering & Construction	E 9 Resurfacing (Carnegie to Voinovich Park)	\$0	\$945,000	\$0	\$0	\$0
Public Works- Engineering & Construction	Eddy Road Rehab	\$0	\$0	\$185,000	\$220,000	\$0
Public Works- Engineering & Construction	Fleet Avenue	\$0	\$500,000	\$1,507,000	\$0	\$0
Public Works- Engineering & Construction	Forest Avenue (E 116 to Moreland)	\$0	\$0	\$0	\$160,000	\$140,000
Public Works- Engineering & Construction	Fulton Road Rehab (Clark-Detroit)	\$0	\$200,000	\$360,000	\$0	\$0
Public Works- Engineering & Construction	Gateway Mast Arms	\$100,000	\$0	\$0	\$0	\$0
Public Works- Engineering & Construction	Hamilton Avenue Rehab	\$0	\$0	\$1,800,000	\$1,200,000	\$0
Public Works- Engineering & Construction	Harvard Ave (Cuy Corp to SR 14)	\$0	\$0	\$400,000	\$620,000	\$0
Public Works- Engineering & Construction	Harvard Ave (E 131 to East Corp Line)	\$0	\$0	\$1,020,000	\$996,000	\$0
Public Works- Engineering & Construction	Harvard Ave (Sr 14 to MLK)	\$0	\$0	\$500,000	\$616,000	\$0
Public Works- Engineering & Construction	Harvard Ave Bridge Replacement	\$600,000	\$100,000	\$600,000	\$0	\$0
Public Works- Engineering & Construction	Holton Avenue (E 79 to Woodhill)	\$0	\$0	\$880,000	\$0	\$140,000
Public Works- Engineering & Construction	Invermere Road (Lee Road to East Corp Line)	\$0	\$0	\$0	\$160,000	\$120,000

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
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<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Works- Engineering & Construction	Ivanhoe Road Rehab: E 152 to Euclid	\$0	\$0	\$71,000	\$284,000	\$0
Public Works- Engineering & Construction	Jefferson Ave Bridge Replacement	\$0	\$0	\$500,000	\$0	\$425,000
Public Works- Engineering & Construction	Kirby Avenue Rehab	\$0	\$510,000	\$600,000	\$0	\$0
Public Works- Engineering & Construction	Lake Road (W 117 to Detroit)	\$0	\$0	\$520,000	\$0	\$400,000
Public Works- Engineering & Construction	Lakeshore Boulevard Rehab	\$0	\$150,000	\$520,000	\$0	\$0
Public Works- Engineering & Construction	Lakeshore ODOT Urban Resurfacing	\$800,000	\$0	\$0	\$0	\$0
Public Works- Engineering & Construction	Lamontier	\$0	\$0	\$0	\$0	\$255,000
Public Works- Engineering & Construction	Larchmere Streetscape Enhancement	\$185,000	\$0	\$0	\$0	\$0
Public Works- Engineering & Construction	Lorain Avenue W150 - W117	\$0	\$300,000	\$0	\$0	\$0
Public Works- Engineering & Construction	Madison Avenue Bridge Maintenance	\$900,000	\$0	\$0	\$0	\$0
Public Works- Engineering & Construction	Madison Avenue Rehab	\$0	\$4,700,000	\$0	\$0	\$0
Public Works- Engineering & Construction	Madison/W61 Bridge Project	\$880,000	\$0	\$0	\$0	\$0
Public Works- Engineering & Construction	Martin Luther King (E 110 to Kinsman)	\$0	\$255,000	\$0	\$0	\$0
Public Works- Engineering & Construction	Martin Luther King Dr (I-90 to E 105)	\$0	\$0	\$200,000	\$540,000	\$0
Public Works- Engineering & Construction	Martin Luther King Drive (Wade Park to I-90)	\$0	\$675,000	\$520,000	\$0	\$0
Public Works- Engineering & Construction	Martin Praha Bridge Demolition	\$0	\$0	\$0	\$0	\$1,500,000
Public Works- Engineering & Construction	MLK (Stokes to Kinsman)	\$0	\$350,000	\$0	\$0	\$0
Public Works- Engineering & Construction	Moreland Blvd (Griffing to Shaker Square)	\$0	\$0	\$140,000	\$0	\$120,000

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Works- Engineering & Construction	Parkwood Drive (Superior to St Clair)	\$0	\$0	\$204,000	\$0	\$282,000
Public Works- Engineering & Construction	River Valley Flats (Center, River, Elm)	\$0	\$500,000	\$0	\$0	\$0
Public Works- Engineering & Construction	Scranton Road Rehab (Clark to Train)	\$0	\$0	\$100,000	\$180,000	\$0
Public Works- Engineering & Construction	Scranton Road Rehab (Train to Carter)	\$0	\$0	\$395,000	\$0	\$287,000
Public Works- Engineering & Construction	Shaker Boulevard and Square	\$0	\$0	\$394,000	\$0	\$287,000
Public Works- Engineering & Construction	Shaw Avenue (St Clair to Euclid)	\$0	\$0	\$520,000	\$600,000	\$0
Public Works- Engineering & Construction	Sidewalk Assessment	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Public Works- Engineering & Construction	South Marginal E55 to E9	\$0	\$350,000	\$0	\$0	\$0
Public Works- Engineering & Construction	South Marginal McKinley to W140	\$0	\$350,000	\$0	\$0	\$0
Public Works- Engineering & Construction	SR 17 Resurfacing (West Corp Line to W 130)	\$0	\$0	\$0	\$400,000	\$0
Public Works- Engineering & Construction	St Clair Avenue Rehab (E 17-E 55)	\$0	\$0	\$594,000	\$0	\$730,000
Public Works- Engineering & Construction	Street Resurfacing (Crack Sealing)	\$4,400,000	\$0	\$0	\$0	\$0
Public Works- Engineering & Construction	Tillman Avenue (W 54 to W 58)	\$0	\$0	\$0	\$0	\$200,000
Public Works- Engineering & Construction	Track Avenue Bridge Replacement	\$0	\$0	\$0	\$860,000	\$731,000
Public Works- Engineering & Construction	Train Avenue Rehab	\$0	\$0	\$344,000	\$505,000	\$0
Public Works- Engineering & Construction	Tremont Streetscape Enhancement	\$185,000	\$0	\$0	\$0	\$0
Public Works- Engineering & Construction	Triskett Road (Lorain to W 140)	\$0	\$100,000	\$700,000	\$0	\$0
Public Works- Engineering & Construction	Triskett Road Rehab (Berea to W 117)	\$0	\$350,000	\$500,000	\$0	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
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<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Works- Engineering & Construction	Turney Road (Warner to Garfield Blvd)	\$0	\$425,000	\$500,000	\$0	\$0
Public Works- Engineering & Construction	Tuscora Avenue (E 105 to East 125)	\$0	\$0	\$252,000	\$0	\$220,000
Public Works- Engineering & Construction	Union (E 88 to Kinsman)	\$0	\$510,000	\$600,000	\$0	\$0
Public Works- Engineering & Construction	University Road (Scranton to W 7th)	\$0	\$0	\$160,000	\$0	\$140,000
Public Works- Engineering & Construction	Villaview (Nottingham to East 185th)	\$0	\$0	\$80,000	\$0	\$68,000
Public Works- Engineering & Construction	W 130 Rehab (I-480 to Lorain)	\$0	\$1,530,000	\$1,800,000	\$0	\$0
Public Works- Engineering & Construction	W 41 (Bush to Lorain)	\$0	\$0	\$600,000	\$510,000	\$0
Public Works- Engineering & Construction	W 6th Street (St Clair to Lakeside)	\$0	\$0	\$68,000	\$80,000	\$0
Public Works- Engineering & Construction	W 73 Rehabilitation	\$0	\$0	\$0	\$0	\$400,000
Public Works- Engineering & Construction	W 74 Bridge Rehabilitation	\$800,000	\$80,000	\$0	\$0	\$0
Public Works- Engineering & Construction	W6 Streetscape Enhancement	\$185,000	\$0	\$0	\$0	\$0
Public Works- Engineering & Construction	Wade Park (E 65 to E 116)	\$0	\$0	\$600,000	\$510,000	\$0
Public Works- Engineering & Construction	Warner (Broadway to Garfield Blvd)	\$0	\$0	\$380,000	\$550,000	\$0
Public Works- Engineering & Construction	Waterloo Rd	\$0	\$0	\$778,000	\$0	\$0
Public Works- Engineering & Construction	West Boulevard (W 105 to Detroit)	\$0	\$0	\$400,000	\$360,000	\$0
Public Works- Engineering & Construction	Woodhill Road Rehab (Kinsman to Quincy)	\$0	\$707,000	\$565,000	\$0	\$0
Public Works- Engineering & Construction	Woodland Avenue Bridge Maintenance	\$0	\$0	\$0	\$0	\$770,000
Public Works- Engineering & Construction	Woodland Avenue Rehab (Buckeye to MLK)	\$0	\$603,000	\$0	\$0	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
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<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Works- Engineering & Construction	Woodland E 55th to Buckeye	\$320,000	\$0	\$0	\$0	\$0
Public Works- Operations	Carr Center Residential Transfer Lot Improvement	\$0	\$300,000	\$0	\$0	\$0
Public Works- Operations	Carts	\$2,500,000	\$0	\$0	\$0	\$0
Public Works- Operations	Cemeteries-Alger	\$0	\$0	\$0	\$0	\$112,300
Public Works- Operations	Cemeteries-Harvard Grove	\$0	\$0	\$0	\$0	\$38,000
Public Works- Operations	Cemeteries-Monroe	\$0	\$0	\$0	\$0	\$91,500
Public Works- Operations	Cemeteries-Scranton	\$0	\$0	\$0	\$0	\$53,500
Public Works- Operations	Cemeteries-Wall Rehabilitation & Furnishings	\$0	\$182,000	\$0	\$0	\$0
Public Works- Operations	Cemeteries-West Park	\$0	\$0	\$0	\$0	\$137,500
Public Works- Operations	Cemeteries-Woodland	\$0	\$0	\$0	\$0	\$331,000
Public Works- Operations	Cemetery Improvements	\$725,000	\$0	\$0	\$0	\$0
Public Works- Operations	Charles Carr-Building 1 Waste Collection & MVM	\$0	\$0	\$0	\$2,000,000	\$0
Public Works- Operations	Charles Carr-Building 2-EMS & Police Car Repair	\$0	\$0	\$0	\$820,000	\$0
Public Works- Operations	E 65th District Service Center	\$0	\$0	\$0	\$920,000	\$0
Public Works- Operations	E 78 Relocation	\$0	\$1,550,000	\$0	\$0	\$0
Public Works- Operations	Glenville Street Service	\$0	\$0	\$0	\$300,000	\$0
Public Works- Operations	Glenville Waste Collection	\$0	\$0	\$0	\$200,000	\$0
Public Works- Operations	Harvard Yards Exterior masonry repairs	\$0	\$550,000	\$0	\$0	\$0
Public Works- Operations	Harvard Yards Window replacement and Glass block repairs	\$0	\$550,000	\$0	\$0	\$0
Public Works- Operations	Harvard Yards-Building 1	\$0	\$0	\$0	\$600,000	\$0
Public Works- Operations	Harvard Yards-Building 10	\$0	\$0	\$0	\$1,200,000	\$0
Public Works- Operations	Harvard Yards-Building 11 (3)	\$0	\$0	\$0	\$518,000	\$0
Public Works- Operations	Harvard Yards-Building 2	\$0	\$0	\$0	\$1,400,000	\$0
Public Works- Operations	Harvard Yards-Building 4	\$0	\$0	\$0	\$1,220,000	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Works- Operations	Harvard Yards-Building 5	\$0	\$0	\$0	\$1,140,000	\$0
Public Works- Operations	Harvard Yards-Building 6	\$0	\$0	\$0	\$150,000	\$0
Public Works- Operations	Harvard Yards-Building 7	\$0	\$0	\$0	\$3,300,000	\$0
Public Works- Operations	Harvard Yards-Building 8	\$0	\$0	\$0	\$840,000	\$0
Public Works- Operations	Joseph Stamp	\$0	\$0	\$0	\$1,960,000	\$0
Public Works- Operations	Material Testing and Engineering Services	\$0	\$400,000	\$0	\$0	\$0
Public Works- Operations	MVM-4150 E 49 New Fuel Storage Terminal	\$0	\$0	\$3,350,000	\$0	\$0
Public Works- Operations	MVM-4150 E 49 New lighting and ventilation	\$165,000	\$0	\$0	\$0	\$0
Public Works- Operations	MVM-4150 E 49 New lighting, mechanical upgrades, and shop floor replacement	\$0	\$0	\$0	\$0	\$90,000
Public Works- Operations	MVM-Carr Center HVAC Replacement	\$0	\$0	\$0	\$0	\$825,000
Public Works- Operations	ODOT Payment	\$566,000	\$0	\$0	\$0	\$0
Public Works- Operations	Park Maintenance Buildings-Highland Cemetery	\$0	\$0	\$0	\$2,564,000	\$0
Public Works- Operations	Park Maintenance Buildings-West Park Cemetery	\$0	\$0	\$0	\$1,044,000	\$0
Public Works- Operations	Park Maintenance-East Side Station	\$4,275,000	\$2,225,000	\$0	\$0	\$0
Public Works- Operations	Parking Facilities-Gateway Garages	\$0	\$500,000	\$0	\$500,000	\$0
Public Works- Operations	Ridge Road District Service	\$0	\$0	\$0	\$600,000	\$0
Public Works- Operations	Ridge Road Vehicles	\$0	\$0	\$0	\$720,000	\$0
Public Works- Operations	Seville Streets Service	\$0	\$0	\$0	\$200,000	\$0
Public Works- Operations	Streets-3727 Ridge Facility Renovation	\$0	\$0	\$2,900,000	\$0	\$0
Public Works- Operations	Streets-4150 E 49 Heavy Equipment Shop Renovation	\$0	\$0	\$0	\$0	\$2,600,000
Public Works- Operations	Streets-4150 S Marginal HVAC Replacement	\$0	\$880,000	\$0	\$0	\$0
Public Works- Operations	Streets-E 65 Facility Renovation	\$0	\$0	\$1,450,000	\$0	\$0

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Works- Operations	Streets-New Street Maint. Facility	\$0	\$0	\$6,050,000	\$0	\$0
Public Works- Recreation	Ambler-Holton Playground	\$0	\$0	\$0	\$0	\$300,000
Public Works- Recreation	Baseball Fields-Variou Parks Citywide	\$780,000	\$0	\$0	\$0	\$0
Public Works- Recreation	Capital Budget Reserve	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Public Works- Recreation	Citywide Tennis Courts Rehabilitation and Reduction Program	\$0	\$0	\$500,000	\$500,000	\$1,000,000
Public Works- Recreation	George Jennings	\$0	\$0	\$200,000	\$0	\$0
Public Works- Recreation	Golf Course-Highland Maintenance	\$0	\$0	\$0	\$1,860,000	\$0
Public Works- Recreation	Herman	\$0	\$300,000	\$0	\$0	\$0
Public Works- Recreation	Impett	\$0	\$400,000	\$0	\$0	\$0
Public Works- Recreation	Jack Rabbit Hill	\$0	\$0	\$0	\$0	\$400,000
Public Works- Recreation	Kerruish Park & Joann Park	\$500,000	\$1,500,000	\$0	\$0	\$0
Public Works- Recreation	Kovacic Roof and Locker Room	\$650,000	\$0	\$0	\$0	\$0
Public Works- Recreation	Loew Park	\$0	\$0	\$0	\$0	\$1,400,000
Public Works- Recreation	Marion Motley	\$0	\$0	\$0	\$0	\$1,000,000
Public Works- Recreation	Recreation-Alexander Hamilton	\$0	\$0	\$0	\$2,106,537	\$0
Public Works- Recreation	Recreation-Central	\$0	\$0	\$0	\$2,291,643	\$0
Public Works- Recreation	Recreation-Clark	\$0	\$0	\$0	\$1,688,000	\$0
Public Works- Recreation	Recreation-E.J. Kovacic	\$0	\$0	\$0	\$4,450,000	\$0
Public Works- Recreation	Recreation-Glenville-James Hubbard Master Plan	\$0	\$800,000	\$0	\$0	\$800,000
Public Works- Recreation	Recreation-Ken Johnson Rec Center	\$0	\$1,250,000	\$0	\$0	\$0
Public Works- Recreation	Safety Surface & Signage	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Public Works- Recreation	Shaker Square Greenspace Redevelopment	\$0	\$0	\$0	\$500,000	\$0
Public Works- Recreation	Spraybasins in City Parks	\$0	\$0	\$580,000	\$580,000	\$1,160,000
Public Works- Recreation	Sterling	\$0	\$0	\$0	\$1,400,000	\$300,000
Public Works- Recreation	Towpath Capital Repairs	\$0	\$0	\$1,200,000	\$1,200,000	\$2,400,000

*Funding Source: Potential General Obligation Bonds or Comparable Local Funding Sources  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Works- Recreation	Tremont Valley Playfield	\$0	\$2,700,000	\$0	\$0	\$0
Public Works- Recreation	Urban Forestry-Emerald AshTree Removal and Replacement	\$0	\$300,000	\$300,000	\$300,000	\$300,000
Public Works- Recreation	Urban Forestry-Office	\$0	\$0	\$0	\$1,130,000	\$0
Public Works- Recreation	Urban Forestry-Rockefeller Park Greenhouse	\$0	\$0	\$0	\$1,700,000	\$0
Public Works- Recreation	Urban Forestry-Tree Planting Initiative	\$0	\$0	\$300,000	\$300,000	\$600,000
Public Works- Recreation	Walter A. Burks Playground	\$0	\$0	\$300,000	\$0	\$0
Public Works- Recreation	Worthington Park	\$0	\$0	\$0	\$0	\$125,000
<i>Total for Potential General Obligation Bonds or Comparable Local Funding Sources</i>		<i>\$31,231,000</i>	<i>\$68,479,753</i>	<i>\$76,280,893</i>	<i>\$82,815,180</i>	<i>\$34,750,800</i>

### ***Potential Restricted Income Tax***

Aging	PCs & Equipment	\$20,000	\$0	\$0	\$0	\$0
Finance	FMIS	\$0	\$0	\$3,000,000	\$0	\$0
Finance	IT Planning-Microsoft	\$295,000	\$295,000	\$295,000	\$295,000	\$295,000
Finance	IT Planning-Miscellaneous IT Projects	\$289,000	\$289,000	\$289,000	\$289,000	\$289,000
Public Safety	MVM-House of Corrections Vehicles	\$0	\$55,000	\$55,000	\$55,000	\$55,000
Public Safety-EMS	City AED Program	\$25,000	\$0	\$25,000	\$0	\$25,000
Public Safety-EMS	EMS Cot and Stair Chair Replacement	\$25,000	\$0	\$50,000	\$0	\$0
Public Safety-EMS	EMS Life-pak 12 replacement and Upgrade	\$50,000	\$15,000	\$75,000	\$0	\$0
Public Safety-EMS	MVM-EMS Vehicles	\$0	\$600,000	\$600,000	\$600,000	\$600,000
Public Safety-Fire	Breathing Air Cylinder Program	\$40,000	\$0	\$0	\$0	\$0
Public Safety-Fire	Fire Appliances	\$0	\$10,000	\$20,000	\$0	\$0
Public Safety-Fire	Fire Hose Nozzle Fittings, Safety & Rescue Equipment	\$20,000	\$0	\$40,000	\$0	\$0
Public Safety-Fire	Lifepak 12/AED Replacement	\$25,000	\$0	\$25,000	\$0	\$25,000

*Funding Source: Potential Restricted Income Tax  
Tuesday, January 25, 2011*

<i>Department</i>	<i>Project</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Public Safety-Fire	MVM-Fire Vehicles	\$0	\$750,000	\$750,000	\$750,000	\$750,000
Public Safety-Fire	Safety & Small Equipment	\$60,000	\$0	\$60,000	\$0	\$60,000
Public Safety-Fire	Turnout Gear	\$0	\$40,000	\$200,000	\$0	\$0
Public Safety-Police	MVM-Police Vehicles	\$0	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Public Works- Operations	MVM Computers	\$10,000	\$0	\$0	\$0	\$0
Public Works- Operations	MVM-Compact Hybrid Vehicles/Various Equipment/Vehicles	\$0	\$320,000	\$320,000	\$320,000	\$320,000
Public Works- Operations	MVM-Streets Vehicles	\$0	\$780,000	\$780,000	\$780,000	\$780,000
Public Works- Operations	MVM-Various Divisions	\$0	\$150,000	\$150,000	\$150,000	\$150,000
Public Works- Operations	MVM-Waste Vehicles	\$0	\$1,600,000	\$1,600,000	\$700,000	\$0
Public Works- Operations	Traffic Engineering-Signal and Sign Equipment Purchase	\$250,000	\$450,000	\$450,000	\$450,000	\$450,000
Public Works- Operations	Vehicle Equipment Lease for 2010-2017	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000
Public Works- Operations	Vehicle Equipment Lease for 2011-2018	\$835,584	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Public Works- Recreation	Cleveland Browns Stadium-Capital Repairs	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Public Works- Recreation	MVM-Park Maintenance Vehicles	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Public Works- Recreation	MVM-Recreation Vehicles	\$0	\$140,000	\$140,000	\$140,000	\$140,000
Public Works- Recreation	MVM-West Side Market Vehicles	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Public Works- Recreation	Property Management-Miscellaneous	\$1,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000
<i>Total for Potential Restricted Income Tax</i>		<i>\$4,364,584</i>	<i>\$12,364,000</i>	<i>\$15,794,000</i>	<i>\$14,699,000</i>	<i>\$14,109,000</i>
<i>Grand Total</i>		<i>\$277,561,251</i>	<i>\$195,060,420</i>	<i>\$237,930,893</i>	<i>\$162,094,180</i>	<i>\$87,589,800</i>

*Funding Source: Potential Restricted Income Tax  
Tuesday, January 25, 2011*



## Aging

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

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## *Capital Projects By Department*

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*Dept.: Aging*

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
PCs & Equipment	Aging	L-RIT	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<i>Summary for 'Dept. = Aging (1 project)</i>								
<b>Sum</b>			\$20,000	\$0	\$0	\$0	\$0	\$20,000



## Building & Housing

The City of Cleveland's Building & 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 2007 and 2008, the Jackson Administration aggressively stepped up its efforts to remove blight from Cleveland neighborhoods, investing capital dollars and other local funds on demolition and code enforcement. In 2009, this investment was buoyed by over \$14 million from the federal government's Neighborhood Stabilization Program. Progress made by the Department of Building & Housing is detailed in the table below:

Year	Condemnations	Board-Ups	Demolitions
2005	565	2,235	195
2006	497	3,471	225
2007	1,289	4,586	950
2008	2,131	6,436	1,139
2009	1,812	4,865	1,708
2010	1,729	3,920	1,130 <sup>28</sup>

*Dept.:*            ***Building & Housing***

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Desktop Computers	Building & Housing	L-GO	\$0	\$13,093	\$13,093	\$0	\$0	\$26,186
IT Equipment & Carpet	Building & Housing	L-GO	\$0	\$65,000	\$0	\$0	\$0	\$65,000

*Summary for 'Dept. = Building & Housing (2 projects)*

<b>Sum</b>			\$0	\$78,093	\$13,093	\$0	\$0	\$91,186
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## City Planning

The City of Cleveland's Five Year Capital Improvement Plan is the mechanism for implementation of Connecting Cleveland 2020, the Citywide Plan. A major focus of the Citywide Plan is making Cleveland a more sustainable and pedestrian friendly city. In 2010, the City broke ground on a downtown bicycle station, which has an expected Spring 2011 ribbon cutting. The station will provide cyclists commuting to Downtown Cleveland changing areas, showers, and a safe and warm place to store their bike.

The 2011 capital budget allocates \$780,000 toward construction of a number of pedestrian-oriented projects, including a Flats Skate Park, bike lanes and racks, Harvard Avenue Streetscape (Towpath to Jennings) and a Dike 14 bike trail (an off-road trail that will ultimately connect Lake Erie and the Dike 14 Nature Preserve to the Shaker Lakes and beyond).

*Dept.:*                    **City Planning**

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bike Lanes & Racks	City Planning	L-GO	\$70,000	\$100,000	\$100,000	\$100,000	\$0	\$370,000
Bike Trail-Big Creek Greenway	Public Works- Engineering & Construction	L-GO	\$0	\$100,000	\$800,000	\$0	\$0	\$900,000
Bike Trail-Euclid Creek Greenway	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$2,280,000	\$0	\$0	\$2,280,000
Bike Trail-Forest Hills Parkway	Public Works- Recreation	L-GO	\$0	\$880,000	\$0	\$0	\$0	\$880,000
Bike Trail-Humphrey Playfield	Public Works- Recreation	L-GO	\$0	\$665,160	\$0	\$0	\$0	\$665,160
Bike Trail-MLK (Miles to Cedar)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$2,640,000	\$0	\$0	\$2,640,000
Bike Trail-Scranton Rd	Public Works- Engineering & Construction	L-GO	\$0	\$476,500	\$0	\$0	\$0	\$476,500
Bike Trail-Train Ave Greenway	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$1,591,800	\$0	\$0	\$1,591,800
Flats Skatepark Construction	City Planning	L-GO	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Harvard Avenue Streetscape (Towpath to Jennings)	Public Works- Engineering & Construction	L-GO	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Lakefront--Dike 14 Bike Trail	Public Works- Recreation	L-GO	\$25,000	\$225,000	\$0	\$0	\$0	\$250,000
Lakefront-Northcoast Harbor Intermodal	City Planning Commission	L-GO	\$0	\$220,000	\$220,000	\$0	\$0	\$440,000
Lakefront-West Shoreway	City Planning Commission	OH-SC	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
New/replacement Historic District Signs	City Planning	L-GO	\$0	\$85,000	\$0	\$0	\$0	\$85,000
River Valley-Towpath Trail	City Planning Commission	L-GFTIF	\$880,000	\$880,000	\$880,000	\$880,000	\$880,000	\$4,400,000
Streetscape-E 105 Streetscape Enhancements	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000

Streetscape-E 55	Public Works- Engineering & Construction	L-GO	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Streetscape-E 93	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Streetscape-Euclid Avenue Green Lite	Public Works- Engineering & Construction	L-GO	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Streetscape-Fleet Avenue	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$7,530,000	\$0	\$0	\$7,530,000
Streetscape-Lee Road	Public Works- Engineering & Construction	L-GO	\$0	\$950,000	\$0	\$0	\$0	\$950,000
Streetscape-Lorain Ave (W 117- 119)	Public Works- Engineering & Construction	L-GO	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Streetscape-Superior (E 110-E 125)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Streetscape-W 130	City Planning	L-GO	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Streetscape-W 25/Clark	Public Works- Engineering & Construction	L-GO	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Summary for 'Dept. = City Planning (25 projects)

<b>Sum</b>			\$21,575,000	\$8,281,660	\$16,291,800	\$980,000	\$4,980,000	\$52,108,460
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Cleveland  
Metropolitan  
School District



*Dept.:*            ***CMSD***

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Cleveland College Scholarship Fund	Public Works-Recreation	L-CC	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<i>Summary for 'Dept. = CMSD (1 project)</i>								
<b>Sum</b>			\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000



## 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 aid in the conservation and expansion of housing stock, the revitalization of commercial areas, the acquisition and maintenance of vacant land, and the rehabilitation or reconstruction of infrastructure and public facilities.

*Dept.: Community Development*

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Dell Avenue Phase I	Community Development	L-GO	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Dell Avenue Phase II	Community Development	L-GO	\$0	\$0	\$0	\$900,000	\$0	\$900,000

*Summary for 'Dept. = Community Development (2 projects)*

<b>Sum</b>			\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
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## 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, real property values and tax revenues for the City of Cleveland.



## Finance

The Department of Finance provides financial management services to the Office of the Mayor, Cleveland City Council, and all City Departments. The Capital Improvement Plan provides the divisions of the Department of Finance with the facilities, technology and equipment necessary to carry out their duties in the most efficient way possible. While the current economic recession has forced many municipal governments to raise taxes, reduce services and layoff employees, the City of Cleveland achieved a balanced budget for 2010 with minimal layoffs or reductions in City services.

*Dept.:*            **Finance**

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
800 mhz Interoperability System	Finance	L-GO	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
Convention Center Bond Retirement	Finance	L-CC	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Finance Admin-Office Renovation	Public Works-Architecture	L-GO	\$0	\$250,000	\$0	\$0	\$0	\$250,000
FMIS	Finance	L-RIT	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
IT Planning-Equipment Needs	Information Technology	L-GO	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
IT Planning-Microsoft	Finance	L-RIT	\$295,000	\$295,000	\$295,000	\$295,000	\$295,000	\$1,475,000
IT Planning-Miscellaneous IT Projects	Finance	L-RIT	\$289,000	\$289,000	\$289,000	\$289,000	\$289,000	\$1,445,000
Printing & Reproduction Renovations	Finance	L-GO	\$0	\$0	\$0	\$260,000	\$0	\$260,000

*Summary for 'Dept. = Finance (8 projects)*

<b>Sum</b>			\$5,584,000	\$6,834,000	\$9,584,000	\$6,844,000	\$2,584,000	\$31,430,000
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## 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 Plan provides these departments with the necessary facilities, technology and equipment to carry out their responsibilities to the taxpayers of the City of Cleveland.



## 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 through prosecuting crimes in the municipal and housing courts of the City of Cleveland.

*Dept.:*            **Law**

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Update Civil Division	Public Works- Architecture	L-GO	\$0	\$250,000	\$0	\$0	\$0	\$250,000
<i>Summary for 'Dept. = Law (1 project)</i>								
<b>Sum</b>			\$0	\$250,000	\$0	\$0	\$0	\$250,000



## Mayor's Office of Capital Projects

The newly established Office of Capital Projects will administer the Capital Improvement Program for the general fund departments of the City. This office will provide for the acquisition, design, construction, reconstruction, renovation, rehabilitation or replacement of city owned facilities, equipment and infrastructure with a life expectancy of five or more years.

In 2011, the Capital Office will oversee 47 new and ongoing construction projects and 25 new and ongoing design projects, totaling approximately \$150 million dollars. This work will be accomplished using in house designers within the Division of Engineering and Construction, and the Division of Architecture and Site Development, the Division of Real Estate, as well as the use of consultants and contractors.

The mission of this Office is to provide for the planning, designing, construction and preservation of the City of Cleveland's facilities and infrastructure through collaborative comprehensive planning, leadership in management, excellence in sustainable design and technical expertise and quality construction based on fair administration, integrity and professionalism.



**Top Left:** Culvert on St. John Avenue before  
**Bottom Left:** Culvert on St. John Avenue after



## Personnel & Human Resources

The mission of the Department of Personnel & Human Resources is to establish and maintain a high-quality, competent and loyal workforce for the City of Cleveland. In addition, the Department provides ongoing training and support services for City staff, and works to train, place and assist low-income Cleveland residents in finding employment with local businesses.

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

*Dept.:*            ***Personnel & Human Resources***

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Create New Offices	Public Works- Architecture	L-GO	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Software and Equipment	Personnel & Human Resources	L-GO	\$0	\$695,000	\$0	\$0	\$0	\$695,000

*Summary for 'Dept. = Personnel & Human Resources (2 projects)*

<b>Sum</b>			\$0	\$695,000	\$500,000	\$0	\$0	\$1,195,000
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## 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. One of the most noticeable recent improvements is the Airmall, operated by BAA Cleveland, which as of its grand opening in July 2010, included 47 shops, restaurants and specialty services, occupying 62,500 square feet in the concourses of Cleveland Hopkins International Airport.



*Dept.: Port Control*

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Airside-Runway 10-28 Rehabilitation	Port Control	L-ENT	\$14,000,000	\$12,000,000	\$0	\$0	\$0	\$26,000,000
Airside-South Cargo Ramp	Port Control	L-ENT	\$3,000,000	\$5,100,000	\$0	\$0	\$0	\$8,100,000
Airside-Stormwater & Sanitary System Rehabilitation	Port Control	L-ENT	\$5,980,000	\$0	\$0	\$0	\$0	\$5,980,000
BKL-Runway Safety Area Improvements	Port Control	L-ENT	\$0	\$0	\$30,000,000	\$0	\$0	\$30,000,000
Consulting-General Construction Mgmt	Port Control	L-ENT	\$865,000	\$865,000	\$0	\$0	\$0	\$1,730,000
Consulting-General Design Services	Port Control	L-ENT	\$966,667	\$966,667	\$0	\$0	\$0	\$1,933,334
Consulting-Noise Monitoring System Upgrade	Port Control	L-ENT	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Consulting-On-Call Planning	Port Control	L-ENT	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Consulting-Program and Construction Mgmt	Port Control	L-ENT	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$5,750,000
Landside-Development Master Plan (Real Estate)	Port Control	L-ENT	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Main Terminal Boiler Replacement	Port Control	L-ENT	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
MVM-Port Control Vehicles	Port Control	L-ENT	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
Terminal-Terminal Enhancement Project	Port Control	L-ENT	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

*Summary for 'Dept. = Port Control (13 projects)*

<b>Sum</b>			\$32,601,667	\$21,581,667	\$31,150,000	\$1,150,000	\$1,150,000	\$87,633,334
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## Public Health

The Department of Public Health works to ensure the health and well-being of Cleveland residents. Services provided by the Departments include clinical programs, health education, primary care services, mental health substance abuse programs, lead poisoning prevention, air quality monitoring, health promotion, and other environmental health initiatives.

*Dept.:*            **Public Health**

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
J Glen Smith HC -landscaping	Public Health	L-GO	\$0	\$50,000	\$0	\$0	\$0	\$50,000
J Glen Smith HC Renovations	Public Health	L-GO	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
J Glen Smith HC-ventilation system in restrooms	Public Works-Architecture	L-GO	\$0	\$50,000	\$0	\$0	\$0	\$50,000
McCafferty HC Renovations	Public Health	L-GO	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
McCafferty HC-landscaping	Public Health	L-GO	\$0	\$50,000	\$0	\$0	\$0	\$50,000
McCafferty Lighting	Public Health	L-GO	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Miles-Broadway HC-landscaping	Public Health	L-GO	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Miles-Broadway HC-repair ventilation systems in restrooms; repair draining system in parking lot	Public Works-Architecture	L-GO	\$0	\$80,000	\$0	\$0	\$0	\$80,000

*Summary for 'Dept. = Public Health (8 projects)*

<b>Sum</b>			\$50,000	\$280,000	\$0	\$2,000,000	\$0	\$2,330,000
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## Public Safety

The Five Year Capital Improvement Plan provides the Department of Public Safety with the facilities, technology and equipment necessary to implement The Future of Public Safety. This program was developed by Mayor Jackson to maximize resources, improve service delivery and provide members of the City's safety forces with the tools they need to service the people of Cleveland. In 2011, \$4 million of the \$6.195 million total Public Safety budget is allocated for the 800 MHz system.

*Dept.:*            **Public Safety**

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Division of Corrections Renovations	Public Safety	L-GO	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Kennels-Building	Kennels	L-GO	\$0	\$5,325,000	\$0	\$0	\$0	\$5,325,000
MVM-House of Corrections Vehicles	Public Safety	L-RIT	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000

*Summary for 'Dept. = Public Safety (3 projects)*

<b>Sum</b>			\$0	\$5,380,000	\$55,000	\$1,155,000	\$55,000	\$6,645,000
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## Public Safety-EMS

The Division of Emergency Medical Service (EMS) is responsible for providing 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. EMS was allocated \$500,000 in 2010 for mobile computer replacements, and in 2011, will have \$100,000 invested in additional equipment replacements.





## Public Safety-Fire

The mission of the Division of Fire is to prevent fires, and the loss of life and property from fires and hazardous conditions resulting from fires. In order to carry out this mission, the Division of Fire requires state-of-the-art equipment and facilities. In 2010, there was a \$250,000 budget for software, and in 2011, \$700,000 is being invested in the Firehouse 36 design, with an additional \$145,000 dedicated to the Breathing Air Cylinder Program, the replacement of Life-Pak 12 AEDs, and other safety and small equipment.

*Dept. : Public Safety-Fire*

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Breathing Air Cylinder Program	Public Safety-Fire	L-RIT	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Fire Appliances	Public Safety-Fire	L-RIT	\$0	\$10,000	\$20,000	\$0	\$0	\$30,000
Fire Hose Nozzle Fittings, Safety & Rescue Equipment	Public Safety-Fire	L-RIT	\$20,000	\$0	\$40,000	\$0	\$0	\$60,000
Fire Station No. 26 Replacement	Public Works-Architecture	L-GO	\$0	\$0	\$3,650,000	\$0	\$0	\$3,650,000
Fire Station No. 36 Design	Public Works-Architecture	L-GO	\$700,000	\$3,200,000	\$0	\$0	\$0	\$3,900,000
Fire-Systemwide Architectural Improvements	Public Safety-Fire	L-GO	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Fire-Systemwide Concrete Foundations/Paving	Public Safety-Fire	L-GO	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Fire-Systemwide Mechanical, Electrical & Plumbing	Public Safety-Fire	L-GO	\$0	\$0	\$0	\$2,350,000	\$0	\$2,350,000
Fire-Systemwide Roofs	Public Safety-Fire	L-GO	\$0	\$0	\$0	\$725,000	\$0	\$725,000
FPB Inspection Project	Public Safety-Fire	L-GO	\$0	\$160,000	\$0	\$0	\$0	\$160,000
Lifepak 12/AED Replacement	Public Safety-Fire	L-RIT	\$25,000	\$0	\$25,000	\$0	\$25,000	\$75,000
Mobile Data Computers	Public Safety-Fire	L-GO	\$0	\$120,000	\$0	\$0	\$0	\$120,000
MVM-Fire Vehicles	Public Safety-Fire	L-RIT	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
Safety & Small Equipment	Public Safety-Fire	L-RIT	\$60,000	\$0	\$60,000	\$0	\$60,000	\$180,000
Turnout Gear	Public Safety-Fire	L-RIT	\$0	\$40,000	\$200,000	\$0	\$0	\$240,000

*Summary for 'Dept. = Public Safety-Fire (15 projects)*

<b>Sum</b>			\$845,000	\$4,280,000	\$4,745,000	\$7,025,000	\$835,000	\$17,730,000
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## Public Safety-Police

The mission 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 recently reorganized Division includes three operations in order to best serve the community, including, (1) Field Operations, (2) Administrative Operations, and (3) Homeland Special Operations.

In 2011, \$1.25 million is budgeted for police district repairs and improvements including a new roof and HVAC system for District 4, a backup generator for District 5, and police in-car video.

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

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Mobile Equipment Replacement	Information Technology	L-GO	\$0	\$375,000	\$0	\$0	\$0	\$375,000
MVM-Police Vehicles	Public Safety-Police	L-RIT	\$0	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$6,800,000
Police District 1 South Wall and Foundation	Public Safety-Police	L-GO	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Police District 4 New Roof and HVAC	Public Safety-Police	L-GO	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Police District 5 Back-up Generator	Public Safety-Police	L-GO	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Police In-Car Video	Information Technology	L-GO	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Police-Systemwide Architectural Improvements	Public Safety-Police	L-GO	\$0	\$0	\$0	\$655,000	\$0	\$655,000
Police-Systemwide Concrete, Foundations & Paving	Public Safety-Police	L-GO	\$0	\$0	\$0	\$976,000	\$0	\$976,000
Police-Systemwide Mechanical, Electrical & Plumbing	Public Safety-Police	L-GO	\$0	\$0	\$0	\$4,109,000	\$0	\$4,109,000
Police-Systemwide Roofs	Public Safety-Police	L-GO	\$0	\$0	\$0	\$1,247,000	\$0	\$1,247,000

*Summary for 'Dept. = Public Safety-Police (10 projects)*

<b>Sum</b>			\$1,250,000	\$2,075,000	\$1,700,000	\$8,687,000	\$1,700,000	\$15,412,000
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## Public Utilities- Cleveland Public Power

Cleveland Public Power is responsible for all electrical generation, transmission and distribution facilities owned by the City of Cleveland. The Division provides electricity to over 80,000 residential, commercial, industrial and governmental customers. In addition, Cleveland Public Power provides service to nearly 45,000 streetlights in the City of Cleveland.

*Dept. : Public Utilities-Cleveland Public Power*

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Banner Upgrade/Disaster Recovery	Information Technology	L-ENT	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Building Air Conditioning/Boiler	Public Utilities-Cleveland Public Power	L-ENT	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Building Upgrade	Public Utilities-Cleveland Public Power	L-ENT	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Computer Hardware	Information Technology	L-ENT	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
CPP-1825 Lakeside	Public Utilities-Cleveland Public Power	L-ENT	\$0	\$0	\$7,526,000	\$0	\$0	\$7,526,000
CPP-Administration Building	Public Utilities-Cleveland Public Power	L-ENT	\$0	\$0	\$7,660,000	\$0	\$0	\$7,660,000
Defective Poles Replacement	Public Utilities-Cleveland Public Power	L-ENT	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000
Interconnections Q22 West 41st-FE Clinton (Reconductor)	Public Utilities-Cleveland Public Power	L-ENT	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Interconnections Q23 Nottingham - FE Nottingham (Reconductor)	Public Utilities-Cleveland Public Power	L-ENT	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Municipal Solid Waste Project	Public Utilities-Cleveland Public Power	L-ENT	\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000
New Southerly Substation/Transmission Line	Public Utilities-Cleveland Public Power	L-ENT	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
New Substation Downtown	Public Utilities-Cleveland Public Power	L-ENT	\$13,000,000	\$0	\$0	\$0	\$0	\$13,000,000
Oil-Infused Cutout Switch Replacement	Public Utilities-Cleveland Public Power	L-ENT	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Remediation (Consultants) Project Middough	Public Utilities-Cleveland Public Power	L-ENT	\$250,000	\$250,000	\$250,000	\$0	\$0	\$750,000
Ridge Road Feeders	Public Utilities-Cleveland Public Power	L-ENT	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
SCADA	Public Utilities-Cleveland Public Power	L-ENT	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Sidewalks (Replacement/Relocation)	Public Utilities-Cleveland Public Power	L-ENT	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Streetlight/Ductbank Replacement/Relocation	Public Utilities-Cleveland Public Power	L-ENT	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
Streets/Bridges (Replacement/Relocation)	Public Utilities-Cleveland Public Power	L-ENT	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
Telecommunications Equipment	Public Utilities-Cleveland Public Power	L-ENT	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Three-Phase Disconnect	Public Utilities-Cleveland Public Power	L-ENT	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Transformers	Public Utilities-Cleveland Public Power	L-ENT	\$750,000	\$750,000	\$750,000	\$0	\$0	\$2,250,000
Underground Projects	Public Utilities-Cleveland Public Power	L-ENT	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Un-interruptable Power Supply (1300 Lakeside)	Public Utilities-Cleveland Public Power	L-ENT	\$5,000	\$5,000	\$0	\$0	\$0	\$10,000
Work Order Manage/Inventory Software	Public Utilities-Cleveland Public Power	L-ENT	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000

Summary for 'Dept. = Public Utilities-Cleveland Public Power (25 projects)

<b>Sum</b>			\$93,805,000	\$9,605,000	\$22,036,000	\$3,500,000	\$3,500,000	\$132,446,000
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## Public Utilities-Water

The City of Cleveland's Division of Water operates a major public water supply system, servicing not only the city of Cleveland, but also 73 suburban municipalities. The Division of Water will spend hundreds of millions of dollars on upgrades to its capital facilities over the next five years. This investment will improve water service and provide employment for Cleveland citizens.

*Dept. : Public Utilities-Water*

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Additional Security Items	Public Utilities-Water	L-ENT	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Aurora Road Pump Station (Broadway 2nd Feed)	Public Utilities-Water	L-ENT	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000
Bladwin - Sludge Drying Beds	Public Utilities-Water	L-ENT	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000
Broadview Road Tower (4th High Phase I)	Public Utilities-Water	L-ENT	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
CIS/CRM - Ph. II	Public Utilities-Water	L-ENT	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Cleaning & Lining - Disribution Main Program - Future (Citywide)	Public Utilities-Water	L-ENT	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
Control System Upgrades for PCCS	Public Utilities-Water	L-ENT	\$0	\$500,000	\$0	\$500,000	\$0	\$1,000,000
Crown Filters Rehabilitation	Public Utilities-Water	L-ENT	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000
Crown Intake Rehabilitation	Public Utilities-Water	L-ENT	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
Distribution Main Replacement - Future Years (Cleveland)	Public Utilities-Water	L-ENT	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Distribution System Enhancement Program (DEP) - Systemwide	Public Utilities-Water	L-ENT	\$10,000,000	\$10,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$65,000,000
Electrical/Switchgear Improvements	Public Utilities-Water	L-ENT	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
Energy Database	Public Utilities-Water	L-ENT	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Energy Management - Ph. II	Public Utilities-Water	L-ENT	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Facilities Improvements	Public Utilities-Water	L-ENT	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$3,000,000
Future Plant Project (Post PEP)	Public Utilities-Water	L-ENT	\$1,000,000	\$4,000,000	\$0	\$4,000,000	\$0	\$9,000,000
General Engineering Services - Phase V-VIII	Public Utilities-Water	L-ENT	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$6,000,000
Hinkley Mains	Public Utilities-Water	L-ENT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Meter Project Phases I & II	Public Utilities-Water	L-ENT	\$20,000,000	\$20,000,000	\$20,000,000	\$0	\$0	\$60,000,000
Miscellaneous Upgrades @ Nottingham	Public Utilities-Water	L-ENT	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Morgan Demolition/Reuse of Existing West Reservoir	Public Utilities-Water	L-ENT	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Morgan Intake Improvements	Public Utilities-Water	L-ENT	\$870,000	\$5,800,000	\$0	\$0	\$0	\$6,670,000

Morgan New Entrance Roadway	Public Utilities-Water	L-ENT	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
MVM-Water Vehicles	Public Utilities-Water	L-ENT	\$700,000	\$750,000	\$0	\$0	\$0	\$1,450,000
Roof Rehab - General	Public Utilities-Water	L-ENT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Routers, switches, servers, PC's, laptops, etc	Information Technology	L-ENT	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
SCADA System Replacement	Public Utilities-Water	L-ENT	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000
Secondary Station (Distribution) Rehabilitation	Public Utilities-Water	L-ENT	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$8,000,000
Streetsboro Road Pump Station (4th High Phase I)	Public Utilities-Water	L-ENT	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Streetsboro Road Water Main (4th High Phase I)	Public Utilities-Water	L-ENT	\$0	\$300,000	\$1,400,000	\$0	\$0	\$1,700,000
Sustainability Program	Public Utilities-Water	L-ENT	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Technology Projects	Public Utilities-Water	L-ENT	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Tower & Tanks Rehabilitation	Public Utilities-Water	L-ENT	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$6,000,000
Trunk Main Renewal Program - Future	Public Utilities-Water	L-ENT	\$0	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$11,000,000
Trunk Main Renewal Program - Ph. I (concrete mains)	Public Utilities-Water	L-ENT	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$6,000,000
Various City of Cleveland Roadway Projects	Public Utilities-Water	L-ENT	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000	\$1,900,000	\$8,900,000
Water Transmission Valve Renewal Program	Public Utilities-Water	L-ENT	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
WMS replacement	Information Technology	L-ENT	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000

Summary for 'Dept. = Public Utilities-Water (38 projects)

**Sum** \$78,070,000 \$75,050,000 \$62,200,000 \$50,900,000 \$30,300,000 \$296,520,000



## Public Utilities-Water Pollution Control

The Division of Water Pollution Control serves a significant portion of the Cleveland metropolitan area and manages sanitary sewage, stormwater drainage, and combined collection systems. The Division is responsible for the network of sewers conveying sanitary sewage and industrial waste in the city of Cleveland from the point of origin to an inceptor sewer or treatment facility for processing. The Division maintains, cleans, repairs, and improves sewers and their appurtenances, including catch basins, relining and relaying of sewer connections.

*Dept. : Public Utilities-Water Pollution Control*

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Catch Basins and Manholes	Public Utilities-Water Pollution Control	L-ENT	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Christine Avenue	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Detroit Avenue (West of RR Bridge)	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$250,000	\$250,000	\$0	\$500,000
E 146- St. Clair to Aspinwall	Public Utilities-Water Pollution Control	L-ENT	\$600,000	\$0	\$0	\$0	\$0	\$600,000
E 148 St - St. Clair to Aspinwall	Public Utilities-Water Pollution Control	L-ENT	\$0	\$600,000	\$0	\$0	\$0	\$600,000
E 149 St - St. Clair to Aspinwall	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$600,000	\$600,000	\$0	\$1,200,000
Emergency Sewer Projects	Public Utilities-Water Pollution Control	L-ENT	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Euclid Creek	Public Utilities-Water Pollution Control	L-ENT	\$700,000	\$700,000	\$0	\$0	\$0	\$1,400,000
Flats East Bank	Public Utilities-Water Pollution Control	L-ENT	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Gooding Ave (E 105 - Parkwood)	Public Utilities-Water Pollution Control	L-ENT	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Lee Hts Blvd	Public Utilities-Water Pollution Control	L-ENT	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Major Equipment	Public Utilities-Water Pollution Control	L-ENT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Maplerow Avenue	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$0	\$600,000	\$0	\$600,000
MVM-WPC Vehicles	Public Utilities-Water Pollution Control	L-ENT	\$400,000	\$400,000	\$0	\$0	\$0	\$800,000
Public Square Area	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$900,000	\$900,000	\$0	\$1,800,000
Pump Station Renovations	Public Utilities-Water Pollution Control	L-ENT	\$350,000	\$350,000	\$0	\$0	\$0	\$700,000
Quigley Road (Holmden to Clark)	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$1,200,000	\$1,200,000	\$0	\$2,400,000
Rexwood Avenue	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$0	\$600,000	\$0	\$600,000

Sewer Relining/Rehab	Public Utilities-Water Pollution Control	L-ENT	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
St. Clair Ave (W 9th - E 9th)	Public Utilities-Water Pollution Control	L-ENT	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
W 48 St	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
WPC Building Renovations	Public Utilities-Water Pollution Control	L-ENT	\$750,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,550,000
WPC-Administration	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$5,420,000	\$0	\$0	\$5,420,000
WPC-Service	Public Utilities-Water Pollution Control	L-ENT	\$0	\$0	\$17,820,000	\$0	\$0	\$17,820,000

Summary for 'Dept. = Public Utilities-Water Pollution Control (24 projects)

**Sum** \$7,900,000 \$7,100,000 \$29,590,000 \$8,150,000 \$2,900,000 \$55,640,000



## Public Works

In November 2010, Cleveland City Council passed Mayor Jackson's reorganization of the Operations Cluster. A newly-created Department of Public Works is the most significant element of the reorganization. The Department of Public Works combined two existing City departments, the Departments of Parks, Recreation & Properties and Public Service, to deliver work more efficiently and address citizens' needs more directly. This reorganization was the result of Charter review, interviews with directors and commissioners, focus groups with employees, and a two-day retreat.

The Department of Public Works is run by a Director and two Assistant Directors and has three major components: Operations, Recreation and Events, and Administration. The Operations component manages City-owned parks, playgrounds, golf courses, cemeteries, greenhouses, parking facilities, streets, bridges and sidewalks. This management is accomplished through six City Divisions: Parks Maintenance, Waste Collection and Disposal, Property Maintenance, Streets and Traffic Engineering, Motor Vehicle Maintenance, and Parking. The Recreation and Events component programs activities in City parks and recreation centers through the Division of Recreation, and manages the West Side Market and special events on City properties. The third component handles all office administration and personnel.

*Dept.:*            ***Public Works- Architecture***

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Engineering Service Architecture	Public Works- Architecture	L-GO	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Ventilation Public Service Facilities (Ridge Road Service Center)	Public Works- Architecture	L-GO	\$200,000	\$0	\$0	\$0	\$0	\$200,000

*Summary for 'Dept. = Public Works- Architecture (2 projects)*

<b>Sum</b>			\$300,000	\$0	\$0	\$0	\$0	\$300,000
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### *Road and Bridges Investments*

The 2011 Five Year Capital Improvement Plan continues to incorporate the results of the Department's Pavement Management Study, which provides an assessment of road conditions. In 2011, this translates to nearly \$14 million for road and bridge projects including: several neighborhood streetscapes, seven bridge replacement and enhancement projects, several major street improvements, and \$4.4 million dedicated to street resurfacing and crack sealing. Other significant 2011 funds are allocated for motor vehicle maintenance, ventilation and lighting, and waste carts for the City's second recycling pilot program.

Since Cleveland's bond resources are not likely to increase, we can expect only about one-half of the Plan's future (2012-2015) road and bridge projects to proceed in the years shown on the Plan's schedule. Nevertheless, the new five-year projections will enable Cleveland to respond more quickly and thoroughly to unexpected federal and state funding opportunities that may arise over the next several years.

*Dept. : Public Works- Engineering & Construction*

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Addison Road Rehab	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$240,000	\$0	\$200,000	\$440,000
Ashwood Road Rehab (Onaway to South Moreland)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$88,000	\$0	\$75,000	\$163,000
Bartlett Avenue	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$240,000	\$0	\$200,000	\$440,000
Bessemer Ave Phase II & Extension	Public Works- Engineering & Construction	L-GO	\$0	\$820,000	\$0	\$0	\$0	\$820,000
Bradley Rd. (Jennings to Skyview)	Public Works- Engineering & Construction	L-GO	\$0	\$47,000	\$461,000	\$0	\$0	\$508,000
Bridge Major Repair	Public Works- Engineering & Construction	L-GO	\$600,000	\$500,000	\$500,000	\$500,000	\$0	\$2,100,000
Broadway Ackley	Public Works- Engineering & Construction	L-GO	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Broadway Rd Rehab (I-77 to E 14))	Public Works- Engineering & Construction	L-GO	\$0	\$221,000	\$260,000	\$0	\$0	\$481,000
Buckeye Road Rehabilitation (Woodhill to Van Aken)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Buckeye Road Rehabilitation (Woodhill to Van Aken)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$984,000	\$0	\$984,000
Buckeye/Woodhill/Shaker Bridge over RTA	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$1,760,000	\$1,760,000
Carter Rd (Columbus-Scranton)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$488,000	\$0	\$488,000
Carter Road Lift Bridge	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$500,000	\$0	\$0	\$500,000

Cedar Avenue Bridge Maintenance	Public Works- Engineering & Construction	L-GO	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Cedar Avenue Rehab (E 55-MLK)	Public Works- Engineering & Construction	L-GO	\$0	\$1,410,000	\$0	\$0	\$0	\$1,410,000
Clark Avenue	Public Works- Engineering & Construction	L-GO	\$0	\$600,000	\$1,380,000	\$0	\$0	\$1,980,000
Clifton RTA Streetscape (W 117 to Lake)	Public Works- Engineering & Construction	L-GO	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Coit Road (St. Clair to Kirby)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$140,000	\$160,000	\$0	\$300,000
Columbus Road (W 25-Center Street)	Public Works- Engineering & Construction	L-GO	\$0	\$230,000	\$316,000	\$0	\$0	\$546,000
Columbus Road Lift Bridge	Public Works- Engineering & Construction	L-GO	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Commercial/Stone Levy Bridge	Public Works- Engineering & Construction	L-GO	\$500,000	\$680,000	\$800,000	\$0	\$0	\$1,980,000
Community College Way (E 22-E 40)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Denison Avenue Resurfacing	Public Works- Engineering & Construction	L-GO	\$0	\$1,550,000	\$800,000	\$0	\$0	\$2,350,000
E 105 & Wade Park	Public Works- Engineering & Construction	L-GO	\$0	\$560,000	\$0	\$0	\$0	\$560,000
E 105 (Carnegie to Superior)	Public Works- Engineering & Construction	L-GO	\$0	\$940,000	\$0	\$0	\$0	\$940,000
E 105 (Superior to Lakeshore)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$528,000	\$540,000	\$1,068,000
E 116 (Union to Shaker Blvd)	Public Works- Engineering & Construction	L-GO	\$0	\$1,160,000	\$0	\$0	\$0	\$1,160,000
E 130th Street (Union to Griffing)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$344,000	\$0	\$35,000	\$379,000

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E 13th (Euclid-Superior)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$100,000	\$0	\$75,000	\$175,000
E 13th (Superior to Lakeside)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$60,000	\$0	\$50,000	\$110,000
E 140 (St Clair to Lakeshore)	Public Works- Engineering & Construction	L-GO	\$0	\$500,000	\$340,000	\$0	\$0	\$840,000
E 152 Rehab (Euclid to St Clair)	Public Works- Engineering & Construction	L-GO	\$0	\$200,000	\$400,000	\$0	\$0	\$600,000
E 152 Rehab (St Clair to Waterloo)	Public Works- Engineering & Construction	L-GO	\$0	\$1,830,000	\$0	\$0	\$0	\$1,830,000
E 17th (Chester-Hamilton)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$140,000	\$0	\$75,000	\$215,000
E 18th (Carnegie to Lakeside)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$520,000	\$0	\$450,000	\$970,000
E 33 Rehab	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$80,000	\$0	\$70,000	\$150,000
E 34th (Payne to St Clair)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$140,000	\$170,000	\$0	\$310,000
E 49 Bridge	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$300,000	\$340,000	\$0	\$640,000
E 49th (Payne to Hamilton)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$140,000	\$170,000	\$0	\$310,000
E 72nd (St Clair to North Marginal)	Public Works- Engineering & Construction	L-GO	\$0	\$520,000	\$0	\$0	\$0	\$520,000
E 78th Street Workaround (Marble, Osage)	Public Works- Engineering & Construction	L-GO	\$0	\$700,000	\$0	\$0	\$0	\$700,000
E 79 Bridge Replacement	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
E 79 Rehab (Woodland to Chester)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$542,000	\$542,000

E 89th Bridge Replacement	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$1,000,000	\$300,000	\$1,300,000
E 9 Resurfacing (Carnegie to Voinovich Park)	Public Works- Engineering & Construction	L-GO	\$0	\$945,000	\$0	\$0	\$0	\$945,000
Eddy Road Rehab	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$185,000	\$220,000	\$0	\$405,000
Fleet Avenue	Public Works- Engineering & Construction	L-GO	\$0	\$500,000	\$1,507,000	\$0	\$0	\$2,007,000
Forest Avenue (E 116 to Moreland)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$160,000	\$140,000	\$300,000
Fulton Road Rehab (Clark-Detroit)	Public Works- Engineering & Construction	L-GO	\$0	\$200,000	\$360,000	\$0	\$0	\$560,000
Gateway Mast Arms	Public Works- Engineering & Construction	L-GO	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Hamilton Avenue Rehab	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$1,800,000	\$1,200,000	\$0	\$3,000,000
Harvard Ave (Cuy Corp to SR 14)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$400,000	\$620,000	\$0	\$1,020,000
Harvard Ave (E 131 to East Corp Line)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$1,020,000	\$996,000	\$0	\$2,016,000
Harvard Ave (Sr 14 to MLK)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$500,000	\$616,000	\$0	\$1,116,000
Harvard Ave Bridge Replacement	Public Works- Engineering & Construction	L-GO	\$600,000	\$100,000	\$600,000	\$0	\$0	\$1,300,000
Holton Avenue (E 79 to Woodhill)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$880,000	\$0	\$140,000	\$1,020,000
Invermere Road (Lee Road to East Corp Line)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$160,000	\$120,000	\$280,000
Ivanhoe Road Rehab: E 152 to Euclid	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$71,000	\$284,000	\$0	\$355,000

*Dept.: Public Works- Engineering & Construction*

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Jefferson Ave Bridge Replacement	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$500,000	\$0	\$425,000	\$925,000
Kirby Avenue Rehab	Public Works- Engineering & Construction	L-GO	\$0	\$510,000	\$600,000	\$0	\$0	\$1,110,000
Lake Road (W 117 to Detroit)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$520,000	\$0	\$400,000	\$920,000
Lakeshore Boulevard Rehab	Public Works- Engineering & Construction	L-GO	\$0	\$150,000	\$520,000	\$0	\$0	\$670,000
Lakeshore ODOT Urban Resurfacing	Public Works- Engineering & Construction	L-GO	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Lamontier	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$255,000	\$255,000
Larchmere Streetscape Enhancement	Public Works- Engineering & Construction	L-GO	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Lorain Avenue W150 - W117	Public Works- Operations	L-GO	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Madison Avenue Bridge Maintenance	Public Works- Engineering & Construction	L-GO	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Madison Avenue Rehab	Public Works- Engineering & Construction	L-GO	\$0	\$4,700,000	\$0	\$0	\$0	\$4,700,000
Madison/W61 Bridge Project	Public Works- Engineering & Construction	L-GO	\$880,000	\$0	\$0	\$0	\$0	\$880,000
Martin Luther King (E 110 to Kinsman)	Public Works- Engineering & Construction	L-GO	\$0	\$255,000	\$0	\$0	\$0	\$255,000
Martin Luther King Dr (I-90 to E 105)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$200,000	\$540,000	\$0	\$740,000
Martin Luther King Drive (Wade Park to I-90)	Public Works- Engineering & Construction	L-GO	\$0	\$675,000	\$520,000	\$0	\$0	\$1,195,000
Martin Praha Bridge Demolition	Public Works- Operations	L-GO	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

MLK (Stokes to Kinsman)	Public Works- Engineering & Construction	L-GO	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Moreland Blvd (Griffing to Shaker Square)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$140,000	\$0	\$120,000	\$260,000
Parkwood Drive (Superior to St Clair)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$204,000	\$0	\$282,000	\$486,000
River Valley Flats (Center, River, Elm)	Public Works- Engineering & Construction	L-GO	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Scranton Road Rehab (Clark to Train)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$100,000	\$180,000	\$0	\$280,000
Scranton Road Rehab (Train to Carter)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$395,000	\$0	\$287,000	\$682,000
Shaker Boulevard and Square	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$394,000	\$0	\$287,000	\$681,000
Shaw Avenue (St Clair to Euclid)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$520,000	\$600,000	\$0	\$1,120,000
Sidewalk Assessment	Public Works- Engineering & Construction	L-GO	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
South Marginal E55 to E9	Public Works- Engineering & Construction	L-GO	\$0	\$350,000	\$0	\$0	\$0	\$350,000
South Marginal McKinley to W140	Public Works- Engineering & Construction	L-GO	\$0	\$350,000	\$0	\$0	\$0	\$350,000
SR 17 Resurfacing (West Corp Line to W 130)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$400,000	\$0	\$400,000
St Clair Avenue Rehab (E 17-E 55)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$594,000	\$0	\$730,000	\$1,324,000
Street Resurfacing (Crack Sealing)	Public Works- Engineering & Construction	L-GO	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000
Tillman Avenue (W 54 to W 58)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Dept.: Public Works- Engineering & Construction

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Track Avenue Bridge Replacement	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$860,000	\$731,000	\$1,591,000
Train Avenue Rehab	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$344,000	\$505,000	\$0	\$849,000
Tremont Streetscape Enhancement	Public Works- Engineering & Construction	L-GO	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Triskett Road (Lorain to W 140)	Public Works- Engineering & Construction	L-GO	\$0	\$100,000	\$700,000	\$0	\$0	\$800,000
Triskett Road Rehab (Berea to W 117)	Public Works- Engineering & Construction	L-GO	\$0	\$350,000	\$500,000	\$0	\$0	\$850,000
Turney Road (Warner to Garfield Blvd)	Public Works- Engineering & Construction	L-GO	\$0	\$425,000	\$500,000	\$0	\$0	\$925,000
Tuscora Avenue (E 105 to East 125)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$252,000	\$0	\$220,000	\$472,000
Union (E 88 to Kinsman)	Public Works- Engineering & Construction	L-GO	\$0	\$510,000	\$600,000	\$0	\$0	\$1,110,000
University Road (Scranton to W 7th)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$160,000	\$0	\$140,000	\$300,000
Villaview (Nottingham to East 185th)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$80,000	\$0	\$68,000	\$148,000
W 130 Rehab (I-480 to Lorain)	Public Works- Engineering & Construction	L-GO	\$0	\$1,530,000	\$1,800,000	\$0	\$0	\$3,330,000
W 41 (Bush to Lorain)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$600,000	\$510,000	\$0	\$1,110,000
W 6th Street (St Clair to Lakeside)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$68,000	\$80,000	\$0	\$148,000
W 73 Rehabilitation	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$400,000	\$400,000
W 74 Bridge Rehabilitation	Public Works- Engineering & Construction	L-GO	\$800,000	\$80,000	\$0	\$0	\$0	\$880,000

Dept.: Public Works- Engineering & Construction

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W6 Streetscape Enhancement	Public Works- Engineering & Construction	L-GO	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Wade Park (E 65 to E 116)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$600,000	\$510,000	\$0	\$1,110,000
Warner (Broadway to Garfield Blvd)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$380,000	\$550,000	\$0	\$930,000
Waterloo Rd	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$778,000	\$0	\$0	\$778,000
West Boulevard (W 105 to Detroit)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$400,000	\$360,000	\$0	\$760,000
Woodhill Road Rehab (Kinsman to Quincy)	Public Works- Engineering & Construction	L-GO	\$0	\$707,000	\$565,000	\$0	\$0	\$1,272,000
Woodland Avenue Bridge Maintenance	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$770,000	\$770,000
Woodland Avenue Rehab (Buckeye to MLK)	Public Works- Engineering & Construction	L-GO	\$0	\$603,000	\$0	\$0	\$0	\$603,000
Woodland E 55th to Buckeye	Public Works- Engineering & Construction	L-GO	\$320,000	\$0	\$0	\$0	\$0	\$320,000

Summary for 'Dept. = Public Works- Engineering & Construction (112 projects)

**Sum** \$13,975,000 \$28,408,000 \$30,226,000 \$15,291,000 \$13,587,000 \$101,487,000

*Dept.: Public Works- Operations*

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Carr Center Residential Transfer Lot Improvement	Public Works-Architecture	L-GO	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Carts	Public Works-Operations	L-GO	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Cemeteries-Alger	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$112,300	\$112,300
Cemeteries-Harvard Grove	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$38,000	\$38,000
Cemeteries-Monroe	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$91,500	\$91,500
Cemeteries-Scranton	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$53,500	\$53,500
Cemeteries-Wall Rehabilitation & Furnishings	Public Works-Operations	L-GO	\$0	\$182,000	\$0	\$0	\$0	\$182,000
Cemeteries-West Park	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$137,500	\$137,500
Cemeteries-Woodland	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$331,000	\$331,000
Cemetery Improvements	Public Works-Operations	L-GO	\$725,000	\$0	\$0	\$0	\$0	\$725,000
Charles Carr-Building 1 Waste Collection & MVM	Public Works-Operations	L-GO	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Charles Carr-Building 2-EMS & Police Car Repair	Public Works-Operations	L-GO	\$0	\$0	\$0	\$820,000	\$0	\$820,000
E 65th District Service Center	Public Works-Operations	L-GO	\$0	\$0	\$0	\$920,000	\$0	\$920,000
E 78 Relocation	Public Works-Operations	L-GO	\$0	\$1,550,000	\$0	\$0	\$0	\$1,550,000
Glenville Street Service	Public Works-Operations	L-GO	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Glenville Waste Collection	Public Works-Operations	L-GO	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Harvard Yards Exterior masonry repairs	Public Works-Architecture	L-GO	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Harvard Yards Window replacement and Glass block repairs	Public Works-Architecture	L-GO	\$0	\$550,000	\$0	\$0	\$0	\$550,000

Harvard Yards-Building 1	Public Works-Operations	L-GO	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Harvard Yards-Building 10	Public Works-Operations	L-GO	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Harvard Yards-Building 11 (3)	Public Works-Operations	L-GO	\$0	\$0	\$0	\$518,000	\$0	\$518,000
Harvard Yards-Building 2	Public Works-Operations	L-GO	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
Harvard Yards-Building 4	Public Works-Operations	L-GO	\$0	\$0	\$0	\$1,220,000	\$0	\$1,220,000
Harvard Yards-Building 5	Public Works-Operations	L-GO	\$0	\$0	\$0	\$1,140,000	\$0	\$1,140,000
Harvard Yards-Building 6	Public Works-Operations	L-GO	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Harvard Yards-Building 7	Public Works-Operations	L-GO	\$0	\$0	\$0	\$3,300,000	\$0	\$3,300,000
Harvard Yards-Building 8	Public Works-Operations	L-GO	\$0	\$0	\$0	\$840,000	\$0	\$840,000
Joseph Stamp	Public Works-Operations	L-GO	\$0	\$0	\$0	\$1,960,000	\$0	\$1,960,000
Material Testing and Engineering Services	Public Works-Operations	L-GO	\$0	\$400,000	\$0	\$0	\$0	\$400,000
MVM Computers	Finance	L-RIT	\$10,000	\$0	\$0	\$0	\$0	\$10,000
MVM-4150 E 49 New Fuel Storage Terminal	Public Works-Architecture	L-GO	\$0	\$0	\$3,350,000	\$0	\$0	\$3,350,000
MVM-4150 E 49 New lighting and ventilation	Public Works-Architecture	L-GO	\$165,000	\$0	\$0	\$0	\$0	\$165,000
MVM-4150 E 49 New lighting, mechanical upgrades, and shop floor replacement	Public Works-Architecture	L-GO	\$0	\$0	\$0	\$0	\$90,000	\$90,000
MVM-Carr Center HVAC Replacement	Public Works-Architecture	L-GO	\$0	\$0	\$0	\$0	\$825,000	\$825,000
MVM-Compact Hybrid Vehicles/Various Equipment/Vehicles	Public Works-Operations	L-RIT	\$0	\$320,000	\$320,000	\$320,000	\$320,000	\$1,280,000
MVM-Streets Vehicles	Public Works-Operations	L-RIT	\$0	\$780,000	\$780,000	\$780,000	\$780,000	\$3,120,000
MVM-Various Divisions	Public Works-Operations	L-RIT	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
MVM-Waste Vehicles	Public Works-Operations	L-RIT	\$0	\$1,600,000	\$1,600,000	\$700,000	\$0	\$3,900,000

ODOT Payment	Public Works-Operations	L-GO	\$566,000	\$0	\$0	\$0	\$0	\$566,000
Park Maintenance Buildings-Highland Cemetery	Public Works-Operations	L-GO	\$0	\$0	\$0	\$2,564,000	\$0	\$2,564,000
Park Maintenance Buildings-West Park Cemetery	Public Works-Operations	L-GO	\$0	\$0	\$0	\$1,044,000	\$0	\$1,044,000
Park Maintenance-East Side Station	Public Works-Operations	L-GO	\$4,275,000	\$2,225,000	\$0	\$0	\$0	\$6,500,000
Parking Facilities-Gateway Garages	Public Works-Operations	L-GO	\$0	\$500,000	\$0	\$500,000	\$0	\$1,000,000
Ridge Road District Service	Public Works-Operations	L-GO	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Ridge Road Vehicles	Public Works-Operations	L-GO	\$0	\$0	\$0	\$720,000	\$0	\$720,000
Seville Streets Service	Public Works-Operations	L-GO	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Streets-3727 Ridge Facility Renovation	Public Works-Architecture	L-GO	\$0	\$0	\$2,900,000	\$0	\$0	\$2,900,000
Streets-4150 E 49 Heavy Equipment Shop Renovation	Public Works-Architecture	L-GO	\$0	\$0	\$0	\$0	\$2,600,000	\$2,600,000
Streets-4150 S Marginal HVAC Replacement	Public Works-Architecture	L-GO	\$0	\$880,000	\$0	\$0	\$0	\$880,000
Streets-E 65 Facility Renovation	Public Works-Architecture	L-GO	\$0	\$0	\$1,450,000	\$0	\$0	\$1,450,000
Streets-New Street Maint. Facility	Public Works-Architecture	L-GO	\$0	\$0	\$6,050,000	\$0	\$0	\$6,050,000
Traffic Engineering-Signal and Sign Equipment Purchase	Traffic Engineering	L-RIT	\$250,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,050,000
Vehicle Equipment Lease for 2010-2017	Finance	L-RIT	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$5,600,000
Vehicle Equipment Lease for 2011-2018	Finance	L-RIT	\$835,584	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,635,584

Summary for 'Dept. = Public Works- Operations (54 projects)

<b>Sum</b>			\$10,446,584	\$12,757,000	\$19,370,000	\$26,916,000	\$8,298,800	\$77,788,384
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### *Parks Investments*

In 2010, the City invested \$13 million in parks improvements which included the Zone Recreation Center Greenspace Plan, restoration of Cleveland's League Park, and Market Square Park. The City completed the \$4+ million Morgana Athletic Complex in Slavic Village, implemented a four-year program that will construct spray basins on City of Cleveland playgrounds, and broke ground on two major projects: a new \$10 million recreation facility in the city's Collinwood neighborhood, and a redesign and restoration of Downtown's Perk Park.

In 2011, a significant portion of the Parks investment is allocated to the East Side Maintenance Building, with smaller investments in Joann Park, baseball fields, cemeteries (including Highland Park) and the Kovacic Recreation Center.

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

<i>Project_Name</i>	<i>Implementing Org.</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Ambler-Holton Playground	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Baseball Fields-Variou Parks Citywide	Public Works-Recreation	L-GO	\$780,000	\$0	\$0	\$0	\$0	\$780,000
Capital Budget Reserve	Public Works-Recreation	L-GO	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Citywide Tennis Courts Rehabilitation and Reduction Program	Public Works-Recreation	L-GO	\$0	\$0	\$500,000	\$500,000	\$1,000,000	\$2,000,000
Cleveland Browns Stadium-Capital Repairs	Public Works-Recreation	L-RIT	\$0	\$0	\$0	\$3,300,000	\$3,300,000	\$6,600,000
George Jennings	Public Works-Recreation	L-GO	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Golf Course-Highland Maintenance	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$1,860,000	\$0	\$1,860,000
Herman	Public Works-Recreation	L-GO	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Impett	Public Works-Recreation	L-GO	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Jack Rabbit Hill	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Kerruish Park & Joann Park	Public Works-Recreation	L-GO	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000
Kovaciac Roof and Locker Room	Public Works-Recreation	L-GO	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Loew Park	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
Marion Motley	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
MVM-Park Maintenance Vehicles	Public Works-Recreation	L-RIT	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
MVM-Recreation Vehicles	Public Works-Recreation	L-RIT	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$560,000
MVM-West Side Market Vehicles	Public Works-Recreation	L-RIT	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Perk Park	Public Works-Recreation	L-CC	\$1,359,000	\$0	\$0	\$0	\$0	\$1,359,000

Property Management-Miscellaneous	Public Works-Recreation	L-RIT	\$1,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$10,500,000
Public Auditorium Improvements	Public Works-Recreation	L-CC	\$4,350,000	\$0	\$0	\$0	\$0	\$4,350,000
Recreation-Alexander Hamilton	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$2,106,537	\$0	\$2,106,537
Recreation-Central	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$2,291,643	\$0	\$2,291,643
Recreation-Clark	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$1,688,000	\$0	\$1,688,000
Recreation-E.J. Kovacic	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$4,450,000	\$0	\$4,450,000
Recreation-Glenville-James Hubbard Master Plan	Public Works-Recreation	L-GO	\$0	\$800,000	\$0	\$0	\$800,000	\$1,600,000
Recreation-Ken Johnson Rec Center	Public Works-Recreation	L-GO	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Safety Surface & Signage	Public Works-Recreation	L-GO	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
Shaker Square Greenspace Redevelopment	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Spraybasins in City Parks	Public Works-Recreation	L-GO	\$0	\$0	\$580,000	\$580,000	\$1,160,000	\$2,320,000
Sterling	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$1,400,000	\$300,000	\$1,700,000
Towpath Capital Repairs	Public Works-Recreation	L-GO	\$0	\$0	\$1,200,000	\$1,200,000	\$2,400,000	\$4,800,000
Tremont Valley Playfield	Public Works-Recreation	L-GO	\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000
Urban Forestry-Emerald AshTree Removal and Replacement	Public Works-Recreation	L-GO	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Urban Forestry-Office	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$1,130,000	\$0	\$1,130,000
Urban Forestry-Rockefeller Park Greenhouse	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000
Urban Forestry-Tree Planting Initiative	Public Works-Recreation	L-GO	\$0	\$0	\$300,000	\$300,000	\$600,000	\$1,200,000
Walter A. Burks Playground	Public Works-Recreation	L-GO	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Worthington Park	Public Works-Recreation	L-GO	\$0	\$0	\$0	\$0	\$125,000	\$125,000

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Summary for 'Dept. = Public Works- Recreation (38 projects)

<b>Sum</b>	\$9,039,000	\$11,340,000	\$7,470,000	\$27,396,180	\$17,075,000	\$72,320,180
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	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Grand Total</b>	\$277,561,251	\$195,060,420	\$237,930,893	\$162,094,180	\$87,589,800	\$960,236,544

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## *Capital Projects By Ward*

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*Ward: 01*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Kerruish Park & Joann Park	Public Works- Recreation	L-GO	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,000,000
Streetscape-Lee Road	City Planning	L-GO	\$0	\$950,000	\$0	\$0	\$0	\$950,000
<hr/> <i>Summary for 'Ward' = 01 (2 projects)</i>								
<b>Sum</b>			<i>\$500,000</i>	<i>\$2,450,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,950,000</i>

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*Ward: 02*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bike Trail-MLK (Miles to Cedar)	City Planning	L-GO	\$0	\$0	\$880,000	\$0	\$0	\$880,000
Fire Station No. 36 Design	Public Safety-Fire	L-GO	\$350,000	\$1,600,000	\$0	\$0	\$0	\$1,950,000
Harvard Ave (Sr 14 to MLK)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$250,000	\$308,000	\$0	\$558,000
Harvard Ave Bridge Replacement	Public Works- Engineering & Construction	L-GO	\$600,000	\$100,000	\$600,000	\$0	\$0	\$1,300,000
Miles-Broadway HC-landscaping	Public Health	L-GO	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Miles-Broadway HC-repair ventilation systems in restrooms; repair draining system in parking lot	Public Health	L-GO	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Streetscape-E 93	City Planning	L-GO	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<i>Summary for "Ward" = 02 (7 projects)</i>								
<b>Sum</b>			<i>\$950,000</i>	<i>\$1,830,000</i>	<i>\$1,980,000</i>	<i>\$308,000</i>	<i>\$0</i>	<i>\$5,068,000</i>

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*Ward: 02*  
*Tuesday, January 25, 2011*

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*Ward: 03*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bike Trail-Big Creek Greenway	City Planning	L-GO	\$0	\$50,000	\$400,000	\$0	\$0	\$450,000
Bike Trail-Scranton Rd	City Planning	L-GO	\$0	\$238,250	\$0	\$0	\$0	\$238,250
Bike Trail-Train Ave Greenway	City Planning	L-GO	\$0	\$0	\$530,600	\$0	\$0	\$530,600
Broadway Rd Rehab (I-77 to E 14))	Public Works- Engineering & Construction	L-GO	\$0	\$110,500	\$130,000	\$0	\$0	\$240,500
Carter Rd (Columbus-Scranton)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$488,000	\$0	\$488,000
Carter Road Lift Bridge	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Cemeteries-Monroe	Public Works- Operations	L-GO	\$0	\$0	\$0	\$0	\$91,500	\$91,500
Cemetery Improvements	Public Works- Operations	L-GO	\$181,250	\$0	\$0	\$0	\$0	\$181,250
Cleveland Browns Stadium-Capital Repairs	Public Works- Recreation	L-RIT	\$0	\$0	\$0	\$3,300,000	\$3,300,000	\$6,600,000
Columbus Road (W 25-Center Street)	Public Works- Engineering & Construction	L-GO	\$0	\$230,000	\$316,000	\$0	\$0	\$546,000
Columbus Road Lift Bridge	Public Works- Engineering & Construction	L-GO	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Commercial/Stone Levy Bridge	Public Works- Engineering & Construction	L-GO	\$500,000	\$680,000	\$800,000	\$0	\$0	\$1,980,000
E 33 Rehab	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$80,000	\$0	\$70,000	\$150,000

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*Ward: 03*  
*Tuesday, January 25, 2011*

E 9 Resurfacing (Carnegie to Voinovich Park)	Public Works-Engineering & Construction	L-GO	\$0	\$945,000	\$0	\$0	\$0	\$945,000
Flats Skatepark Construction	City Planning	L-GO	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Gateway Mast Arms	Public Works-Engineering & Construction	L-GO	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Hamilton Avenue Rehab	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$1,800,000	\$1,200,000	\$0	\$3,000,000
Jefferson Ave Bridge Replacement	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$500,000	\$0	\$425,000	\$925,000
Kennels-Building	Public Safety	L-GO	\$0	\$5,325,000	\$0	\$0	\$0	\$5,325,000
Lakefront-Northcoast Harbor Intermodal	City Planning	L-GO	\$0	\$220,000	\$220,000	\$0	\$0	\$440,000
Lakefront-West Shoreway	City Planning	OH-SC	\$6,666,667	\$0	\$0	\$0	\$0	\$6,666,667
McCafferty HC-landscaping	Public Health	L-GO	\$0	\$50,000	\$0	\$0	\$0	\$50,000
McCafferty Lighting	Public Health	L-GO	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Parking Facilities-Gateway Garages	Public Works-Operations	L-GO	\$0	\$500,000	\$0	\$500,000	\$0	\$1,000,000
Perk Park	Public Works- Recreation	L-CC	\$1,359,000	\$0	\$0	\$0	\$0	\$1,359,000
River Valley Flats (Center, River, Elm)	Public Works-Engineering & Construction	L-GO	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Scranton Road Rehab (Clark to Train)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$50,000	\$90,000	\$0	\$140,000
South Marginal E55 to E9	Public Works-Engineering & Construction	L-GO	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Towpath Capital Repairs	Public Works- Recreation	L-GO	\$0	\$0	\$600,000	\$600,000	\$1,200,000	\$2,400,000
Train Avenue Rehab	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$114,667	\$168,333	\$0	\$283,000

Ward: 03  
Tuesday, January 25, 2011

Tremont Streetscape Enhancement	Public Works-Engineering & Construction	L-GO	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Tremont Valley Playfield	Public Works- Recreation	L-GO	\$0	\$2,700,000	\$0	\$0	\$0	\$2,700,000
W6 Streetscape Enhancement	Public Works-Engineering & Construction	L-GO	\$185,000	\$0	\$0	\$0	\$0	\$185,000
<i>Summary for 'Ward' = 03 (33 projects)</i>								
<b>Sum</b>			\$12,776,917	\$11,723,750	\$6,041,267	\$6,346,333	\$5,086,500	\$41,974,767

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*Ward: 04*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Ambler-Holton Playground	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Bike Trail-MLK (Miles to Cedar)	City Planning	L-GO	\$0	\$0	\$880,000	\$0	\$0	\$880,000
Buckeye Road Rehabilitation (Woodhill to Van Aken)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Buckeye Road Rehabilitation (Woodhill to Van Aken)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$492,000	\$0	\$492,000
Buckeye/Woodhill/Shaker Bridge over RTA	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$880,000	\$880,000
Fire Station No. 36 Design	Public Safety-Fire	L-GO	\$350,000	\$1,600,000	\$0	\$0	\$0	\$1,950,000
Larchmere Streetscape Enhancement	Public Works- Engineering & Construction	L-GO	\$92,500	\$0	\$0	\$0	\$0	\$92,500
MLK (Stokes to Kinsman)	Public Works- Engineering & Construction	L-GO	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Recreation-Alexander Hamilton	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$2,106,537	\$0	\$2,106,537
Recreation-Ken Johnson Rec Center	Public Works- Recreation	L-GO	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Shaker Boulevard and Square	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$197,000	\$0	\$143,500	\$340,500
Shaker Square Greenspace Redevelopment	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Woodhill Road Rehab (Kinsman to Quincy)	Public Works- Engineering & Construction	L-GO	\$0	\$353,500	\$282,500	\$0	\$0	\$636,000
Woodland Avenue Rehab (Buckeye to MLK)	Public Works- Engineering & Construction	L-GO	\$0	\$301,500	\$0	\$0	\$0	\$301,500

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*Ward: 04*  
*Tuesday, January 25, 2011*

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Summary for 'Ward' = 04 (14 projects)

<b>Sum</b>	\$442,500	\$3,680,000	\$1,399,500	\$3,098,537	\$1,323,500	\$9,944,037
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*Ward: 05*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bessemer Ave Phase II & Extension	Public Works-Engineering & Construction	L-GO	\$0	\$410,000	\$0	\$0	\$0	\$410,000
Broadway Rd Rehab (I-77 to E 14))	Public Works-Engineering & Construction	L-GO	\$0	\$110,500	\$130,000	\$0	\$0	\$240,500
Cedar Avenue Rehab (E 55-MLK)	Public Works-Engineering & Construction	L-GO	\$0	\$470,000	\$0	\$0	\$0	\$470,000
Cemeteries-Woodland	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$331,000	\$331,000
Dell Avenue Phase I	Community Development	L-GO	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Dell Avenue Phase II	Community Development	L-GO	\$0	\$0	\$0	\$900,000	\$0	\$900,000
E 79 Bridge Replacement	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
E 79 Rehab (Woodland to Chester)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$180,667	\$180,667
Fire Station No. 26 Replacement	Public Safety-Fire	L-GO	\$0	\$0	\$3,650,000	\$0	\$0	\$3,650,000
Jack Rabbit Hill	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Marion Motley	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Recreation-Central	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$2,291,643	\$0	\$2,291,643
Track Avenue Bridge Replacement	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$430,000	\$365,500	\$795,500
Woodland E 55th to Buckeye	Public Works-Engineering & Construction	L-GO	\$160,000	\$0	\$0	\$0	\$0	\$160,000

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*Ward: 05*  
*Tuesday, January 25, 2011*

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Summary for 'Ward' = 05 (14 projects)

<b>Sum</b>	\$160,000	\$990,500	\$3,780,000	\$4,221,643	\$3,277,167	\$12,429,310
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*Ward: 06*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bessemer Ave Phase II & Extension	Public Works-Engineering & Construction	L-GO	\$0	\$410,000	\$0	\$0	\$0	\$410,000
Bike Trail-MLK (Miles to Cedar)	City Planning	L-GO	\$0	\$0	\$880,000	\$0	\$0	\$880,000
Buckeye Road Rehabilitation (Woodhill to Van Aken)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$492,000	\$0	\$492,000
Buckeye Road Rehabilitation (Woodhill to Van Aken)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Buckeye/Woodhill/Shaker Bridge over RTA	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$880,000	\$880,000
Cedar Avenue Bridge Maintenance	Public Works-Engineering & Construction	L-GO	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Cedar Avenue Rehab (E 55-MLK)	Public Works-Engineering & Construction	L-GO	\$0	\$470,000	\$0	\$0	\$0	\$470,000
E 79 Rehab (Woodland to Chester)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$180,667	\$180,667
Larchmere Streetscape Enhancement	Public Works-Engineering & Construction	L-GO	\$92,500	\$0	\$0	\$0	\$0	\$92,500
MLK (Stokes to Kinsman)	Public Works-Engineering & Construction	L-GO	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Shaker Boulevard and Square	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$197,000	\$0	\$143,500	\$340,500
Woodhill Road Rehab (Kinsman to Quincy)	Public Works-Engineering & Construction	L-GO	\$0	\$353,500	\$282,500	\$0	\$0	\$636,000

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*Ward: 06*  
*Tuesday, January 25, 2011*

Woodland Avenue Rehab (Buckeye to MLK)	Public Works- Engineering & Construction	L-GO	\$0	\$301,500	\$0	\$0	\$0	\$301,500
Woodland E 55th to Buckeye	Public Works- Engineering & Construction	L-GO	\$160,000	\$0	\$0	\$0	\$0	\$160,000
<i>Summary for 'Ward' = 06 (14 projects)</i>								
<b>Sum</b>			\$412,500	\$1,710,000	\$1,399,500	\$492,000	\$1,204,167	\$5,218,167

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*Ward: 07*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Addison Road Rehab	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$240,000	\$0	\$200,000	\$440,000
E 72nd (St Clair to North Marginal)	Public Works- Engineering & Construction	L-GO	\$0	\$260,000	\$0	\$0	\$0	\$260,000
E 79 Rehab (Woodland to Chester)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$180,667	\$180,667
Streetscape-E 55	City Planning	L-GO	\$0	\$175,000	\$0	\$0	\$0	\$175,000
<hr/> <i>Summary for 'Ward' = 07 (4 projects)</i>								
<b>Sum</b>			\$0	\$435,000	\$240,000	\$0	\$380,667	\$1,055,667

Ward: 08

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
E 105 & Wade Park	Public Works- Engineering & Construction	L-GO	\$0	\$280,000	\$0	\$0	\$0	\$280,000
E 72nd (St Clair to North Marginal)	Public Works- Engineering & Construction	L-GO	\$0	\$260,000	\$0	\$0	\$0	\$260,000
George Jennings	Public Works- Recreation	L-GO	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Kovacic Roof and Locker Room	Public Works- Recreation	L-GO	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Lakefront--Dike 14 Bike Trail	City Planning	L-GO	\$25,000	\$225,000	\$0	\$0	\$0	\$250,000
Martin Luther King Dr (I-90 to E 105)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$200,000	\$540,000	\$0	\$740,000
Parkwood Drive (Superior to St Clair)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$102,000	\$0	\$141,000	\$243,000
Recreation-E.J. Kovacic	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$4,450,000	\$0	\$4,450,000
South Marginal E55 to E9	Public Works- Engineering & Construction	L-GO	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Sterling	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$1,400,000	\$300,000	\$1,700,000
Streetscape-E 105 Streetscape Enhancements	City Planning	L-GO	\$0	\$0	\$0	\$0	\$550,000	\$550,000
Streetscape-E 55	City Planning	L-GO	\$0	\$175,000	\$0	\$0	\$0	\$175,000
<i>Summary for 'Ward' = 08 (12 projects)</i>								
<b>Sum</b>			\$675,000	\$1,115,000	\$502,000	\$6,390,000	\$991,000	\$9,673,000

Ward: 08  
Tuesday, January 25, 2011

*Ward: 09*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bike Trail-Forest Hills Parkway	City Planning	L-GO	\$0	\$880,000	\$0	\$0	\$0	\$880,000
Cedar Avenue Bridge Maintenance	Public Works-Engineering & Construction	L-GO	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Cedar Avenue Rehab (E 55-MLK)	Public Works-Engineering & Construction	L-GO	\$0	\$470,000	\$0	\$0	\$0	\$470,000
E 105 & Wade Park	Public Works-Engineering & Construction	L-GO	\$0	\$280,000	\$0	\$0	\$0	\$280,000
J Glen Smith HC -landscaping	Public Health	L-GO	\$0	\$50,000	\$0	\$0	\$0	\$50,000
J Glen Smith HC-ventilation system in restrooms	Public Health	L-GO	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Parkwood Drive (Superior to St Clair)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$102,000	\$0	\$141,000	\$243,000
Recreation-Glenville-James Hubbard Master Plan	Public Works- Recreation	L-GO	\$0	\$800,000	\$0	\$0	\$800,000	\$1,600,000
Streetscape-E 105 Streetscape Enhancements	City Planning	L-GO	\$0	\$0	\$0	\$0	\$550,000	\$550,000
Streetscape-Superior (E 110-E 125)	City Planning	L-GO	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Walter A. Burks Playground	Public Works- Recreation	L-GO	\$0	\$0	\$300,000	\$0	\$0	\$300,000
<i>Summary for 'Ward' = 09 (11 projects)</i>								
<b>Sum</b>			\$160,000	\$2,530,000	\$402,000	\$0	\$4,491,000	\$7,583,000

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*Ward: 10*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
E 152 Rehab (St Clair to Waterloo)	Public Works-Engineering & Construction	L-GO	\$0	\$915,000	\$0	\$0	\$0	\$915,000
Eddy Road Rehab	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$185,000	\$220,000	\$0	\$405,000
Ivanhoe Road Rehab: E 152 to Euclid	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$71,000	\$284,000	\$0	\$355,000
Kirby Avenue Rehab	Public Works-Engineering & Construction	L-GO	\$0	\$510,000	\$600,000	\$0	\$0	\$1,110,000
Lakeshore Boulevard Rehab	Public Works-Engineering & Construction	L-GO	\$0	\$75,000	\$260,000	\$0	\$0	\$335,000
Streetscape-Euclid Avenue Green Lite	City Planning	L-GO	\$0	\$250,000	\$0	\$0	\$0	\$250,000
<hr/> <i>Summary for 'Ward' = 10 (6 projects)</i>								
<b>Sum</b>			\$0	\$1,750,000	\$1,116,000	\$504,000	\$0	\$3,370,000

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*Ward: 11*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bike Trail-Euclid Creek Greenway	City Planning	L-GO	\$0	\$0	\$2,280,000	\$0	\$0	\$2,280,000
Bike Trail-Humphrey Playfield	City Planning	L-GO	\$0	\$665,160	\$0	\$0	\$0	\$665,160
E 152 Rehab (St Clair to Waterloo)	Public Works- Engineering & Construction	L-GO	\$0	\$915,000	\$0	\$0	\$0	\$915,000
Lakeshore Boulevard Rehab	Public Works- Engineering & Construction	L-GO	\$0	\$75,000	\$260,000	\$0	\$0	\$335,000
Lakeshore ODOT Urban Resurfacing	Public Works- Engineering & Construction	L-GO	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Waterloo Rd	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$778,000	\$0	\$0	\$778,000
<i>Summary for 'Ward' = 11 (6 projects)</i>								
<b>Sum</b>			<i>\$800,000</i>	<i>\$1,655,160</i>	<i>\$3,318,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,773,160</i>

Ward: 12

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bradley Rd. (Jennings to Skyview)	Public Works-Engineering & Construction	L-GO	\$0	\$47,000	\$461,000	\$0	\$0	\$508,000
Broadway Ackley	Public Works-Engineering & Construction	L-GO	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Cemeteries-Harvard Grove	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$38,000	\$38,000
E 78 Relocation	Public Works-Operations	L-GO	\$0	\$1,550,000	\$0	\$0	\$0	\$1,550,000
E 78th Street Workaround (Marble, Osage)	Public Works-Engineering & Construction	L-GO	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Fleet Avenue	Public Works-Engineering & Construction	L-GO	\$0	\$500,000	\$1,507,000	\$0	\$0	\$2,007,000
Harvard Ave (Sr 14 to MLK)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$250,000	\$308,000	\$0	\$558,000
Harvard Avenue Streetscape (Towpath to Jennings)	City Planning	L-GO	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Streetscape-Fleet Avenue	City Planning	L-GO	\$0	\$0	\$7,530,000	\$0	\$0	\$7,530,000
Towpath Capital Repairs	Public Works- Recreation	L-GO	\$0	\$0	\$600,000	\$600,000	\$1,200,000	\$2,400,000
Track Avenue Bridge Replacement	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$430,000	\$365,500	\$795,500
<hr/> <i>Summary for 'Ward' = 12 (11 projects)</i>								
<b>Sum</b>			<i>\$250,000</i>	<i>\$2,797,000</i>	<i>\$10,348,000</i>	<i>\$1,338,000</i>	<i>\$1,603,500</i>	<i>\$16,336,500</i>

Ward: 12  
Tuesday, January 25, 2011

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*Ward: 13*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bike Trail-Big Creek Greenway	City Planning	L-GO	\$0	\$50,000	\$400,000	\$0	\$0	\$450,000
Cemetery Improvements	Public Works- Operations	L-GO	\$181,250	\$0	\$0	\$0	\$0	\$181,250
Loew Park	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
<hr/> <i>Summary for 'Ward' = 13 (3 projects)</i>								
<b>Sum</b>			\$181,250	\$50,000	\$400,000	\$0	\$1,400,000	\$2,031,250

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**Ward: 14**

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bike Trail-Scranton Rd	City Planning	L-GO	\$0	\$238,250	\$0	\$0	\$0	\$238,250
Bike Trail-Train Ave Greenway	City Planning	L-GO	\$0	\$0	\$530,600	\$0	\$0	\$530,600
Cemeteries-Scranton	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$53,500	\$53,500
Cemetery Improvements	Public Works-Operations	L-GO	\$181,250	\$0	\$0	\$0	\$0	\$181,250
Clark Avenue	Public Works-Engineering & Construction	L-GO	\$0	\$200,000	\$460,000	\$0	\$0	\$660,000
Fulton Road Rehab (Clark-Detroit)	Public Works-Engineering & Construction	L-GO	\$0	\$200,000	\$360,000	\$0	\$0	\$560,000
Scranton Road Rehab (Clark to Train)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$50,000	\$90,000	\$0	\$140,000
Streetscape-W 25/Clark	City Planning	L-GO	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Train Avenue Rehab	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$114,667	\$168,333	\$0	\$283,000
<i>Summary for "Ward" = 14 (9 projects)</i>								
<b>Sum</b>			\$181,250	\$938,250	\$1,515,267	\$258,333	\$53,500	\$2,946,600

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*Ward: 15*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Bike Trail-Train Ave Greenway	City Planning	L-GO	\$0	\$0	\$530,600	\$0	\$0	\$530,600
Cemeteries-West Park	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$137,500	\$137,500
Clark Avenue	Public Works-Engineering & Construction	L-GO	\$0	\$200,000	\$460,000	\$0	\$0	\$660,000
Denison Avenue Resurfacing	Public Works-Engineering & Construction	L-GO	\$0	\$516,667	\$266,667	\$0	\$0	\$783,333
Herman	Public Works- Recreation	L-GO	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Lakefront-West Shoreway	City Planning	OH-SC	\$6,666,667	\$0	\$0	\$0	\$0	\$6,666,667
Madison Avenue Bridge Maintenance	Public Works-Engineering & Construction	L-GO	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Madison Avenue Rehab	Public Works-Engineering & Construction	L-GO	\$0	\$2,350,000	\$0	\$0	\$0	\$2,350,000
Madison/W61 Bridge Project	Public Works-Engineering & Construction	L-GO	\$880,000	\$0	\$0	\$0	\$0	\$880,000
Recreation-Clark	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$1,688,000	\$0	\$1,688,000
Train Avenue Rehab	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$114,667	\$168,333	\$0	\$283,000
Ventilation Public Service Facilities (Ridge Road Service Center)	Public Works-Architecture	L-GO	\$200,000	\$0	\$0	\$0	\$0	\$200,000
W 73 Rehabilitation	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$400,000	\$400,000
W 74 Bridge Rehabilitation	Public Works-Engineering & Construction	L-GO	\$800,000	\$80,000	\$0	\$0	\$0	\$880,000

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*Ward: 15*  
*Tuesday, January 25, 2011*

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Summary for 'Ward' = 15 (14 projects)

<b>Sum</b>	\$9,446,667	\$3,446,667	\$1,371,933	\$1,856,333	\$537,500	\$16,659,100
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*Ward: 16*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Clark Avenue	Public Works- Engineering & Construction	L-GO	\$0	\$200,000	\$460,000	\$0	\$0	\$660,000
Clifton RTA Streetscape (W 117 to Lake)	Public Works- Engineering & Construction	L-GO	\$0	\$375,000	\$0	\$0	\$0	\$375,000
Denison Avenue Resurfacing	Public Works- Engineering & Construction	L-GO	\$0	\$516,667	\$266,667	\$0	\$0	\$783,333
Lakefront-West Shoreway	City Planning	OH-SC	\$6,666,667	\$0	\$0	\$0	\$0	\$6,666,667
Madison Avenue Rehab	Public Works- Engineering & Construction	L-GO	\$0	\$2,350,000	\$0	\$0	\$0	\$2,350,000
<i>Summary for 'Ward' = 16 (5 projects)</i>								
<b>Sum</b>			\$6,666,667	\$3,441,667	\$726,667	\$0	\$0	\$10,835,000

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*Ward: 17*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Clifton RTA Streetscape (W 117 to Lake)	Public Works-Engineering & Construction	L-GO	\$0	\$375,000	\$0	\$0	\$0	\$375,000
Denison Avenue Resurfacing	Public Works-Engineering & Construction	L-GO	\$0	\$516,667	\$266,667	\$0	\$0	\$783,333
Lorain Avenue W150 - W117	Public Works-Engineering & Construction	L-GO	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Streetscape-Lorain Ave (W 117-119)	City Planning	L-GO	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Streetscape-W 130	City Planning	L-GO	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Triskett Road Rehab (Berea to W 117)	Public Works-Engineering & Construction	L-GO	\$0	\$175,000	\$250,000	\$0	\$0	\$425,000
W 130 Rehab (I-480 to Lorain)	Public Works-Engineering & Construction	L-GO	\$0	\$765,000	\$900,000	\$0	\$0	\$1,665,000
Worthington Park	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$0	\$125,000	\$125,000
<hr/> <i>Summary for 'Ward' = 17 (8 projects)</i>								
<b>Sum</b>			\$0	\$3,781,667	\$1,416,667	\$0	\$125,000	\$5,323,333

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*Ward:*            **18**

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Streetscape-W 130	City Planning	L-GO	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
W 130 Rehab (I-480 to Lorain)	Public Works- Engineering & Construction	L-GO	\$0	\$765,000	\$900,000	\$0	\$0	\$1,665,000
<hr/> <i>Summary for 'Ward' = 18 (2 projects)</i>								
<b>Sum</b>			\$0	\$1,765,000	\$900,000	\$0	\$0	\$2,665,000

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*Ward: 19*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Cemeteries-Alger	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$112,300	\$112,300
Cemetery Improvements	Public Works-Operations	L-GO	\$181,250	\$0	\$0	\$0	\$0	\$181,250
Impett	Public Works- Recreation	L-GO	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Lorain Avenue W150 - W117	Public Works-Engineering & Construction	L-GO	\$0	\$150,000	\$0	\$0	\$0	\$150,000
South Marginal McKinley to W140	Public Works-Engineering & Construction	L-GO	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Triskett Road (Lorain to W 140)	Public Works-Engineering & Construction	L-GO	\$0	\$100,000	\$700,000	\$0	\$0	\$800,000
Triskett Road Rehab (Berea to W 117)	Public Works-Engineering & Construction	L-GO	\$0	\$175,000	\$250,000	\$0	\$0	\$425,000
<i>Summary for 'Ward' = 19 (7 projects)</i>								
<b>Sum</b>			\$181,250	\$1,175,000	\$950,000	\$0	\$112,300	\$2,418,550

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*Ward: All*

<i>Project_Name</i>	<i>Org. To Benefit</i>	<i>Funding Source</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
800 mhz Interoperability System	Finance	L-GO	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
Ashwood Road Rehab (Onaway to South Moreland)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$88,000	\$0	\$75,000	\$163,000
Bartlett Avenue	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$240,000	\$0	\$200,000	\$440,000
Baseball Fields-Various Parks Citywide	Public Works- Recreation	L-GO	\$780,000	\$0	\$0	\$0	\$0	\$780,000
Bike Lanes & Racks	City Planning	L-GO	\$70,000	\$100,000	\$100,000	\$100,000	\$0	\$370,000
Breathing Air Cylinder Program	Public Safety-Fire	L-RIT	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Bridge Major Repair	Public Works-Engineering & Construction	L-GO	\$600,000	\$500,000	\$500,000	\$500,000	\$0	\$2,100,000
Capital Budget Reserve	Public Works- Recreation	L-GO	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Carr Center Residential Transfer Lot Improvement	Public Works-Operations	L-GO	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Carts	Public Works-Operations	L-GO	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Cemeteries-Wall Rehabilitation & Furnishings	Public Works-Operations	L-GO	\$0	\$182,000	\$0	\$0	\$0	\$182,000
Charles Carr-Building 1 Waste Collection & MVM	Public Works-Operations	L-GO	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Charles Carr-Building 2-EMS & Police Car Repair	Public Works-Operations	L-GO	\$0	\$0	\$0	\$820,000	\$0	\$820,000
City AED Program	Public Safety-EMS	L-RIT	\$25,000	\$0	\$25,000	\$0	\$25,000	\$75,000
Citywide Tennis Courts Rehabilitation and Reduction Program	Public Works- Recreation	L-GO	\$0	\$0	\$500,000	\$500,000	\$1,000,000	\$2,000,000

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*Ward: All*  
*Tuesday, January 25, 2011*

Cleveland College Scholarship Fund	CMSD	L-CC	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Coit Road (St. Clair to Kirby)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$140,000	\$160,000	\$0	\$300,000
Community College Way (E 22-E 40)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Convention Center Bond Retirement	Finance	L-CC	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Create New Offices	Personnel & Human Resources	L-GO	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Desktop Computers	Building & Housing	L-GO	\$0	\$13,093	\$13,093	\$0	\$0	\$26,186
Division of Corrections Renovations	Public Safety	L-GO	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
E 105 (Carnegie to Superior)	Public Works-Engineering & Construction	L-GO	\$0	\$940,000	\$0	\$0	\$0	\$940,000
E 105 (Superior to Lakeshore)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$528,000	\$540,000	\$1,068,000
E 116 (Union to Shaker Blvd)	Public Works-Engineering & Construction	L-GO	\$0	\$1,160,000	\$0	\$0	\$0	\$1,160,000
E 130th Street (Union to Griffing)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$344,000	\$0	\$35,000	\$379,000
E 13th (Euclid-Superior)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$100,000	\$0	\$75,000	\$175,000
E 13th (Superior to Lakeside)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$60,000	\$0	\$50,000	\$110,000
E 140 (St Clair to Lakeshore)	Public Works-Engineering & Construction	L-GO	\$0	\$500,000	\$340,000	\$0	\$0	\$840,000
E 152 Rehab (Euclid to St Clair)	Public Works-Engineering & Construction	L-GO	\$0	\$200,000	\$400,000	\$0	\$0	\$600,000

Ward: All  
Tuesday, January 25, 2011

E 17th (Chester-Hamilton)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$140,000	\$0	\$75,000	\$215,000
E 18th (Carnegie to Lakeside)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$520,000	\$0	\$450,000	\$970,000
E 34th (Payne to St Clair)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$140,000	\$170,000	\$0	\$310,000
E 49th (Payne to Hamilton)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$140,000	\$170,000	\$0	\$310,000
E 65th District Service Center	Public Works- Operations	L-GO	\$0	\$0	\$0	\$920,000	\$0	\$920,000
E 89th Bridge Replacement	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$1,000,000	\$300,000	\$1,300,000
EMS Cot and Stair Chair Replacement	Public Safety-EMS	L-RIT	\$25,000	\$0	\$50,000	\$0	\$0	\$75,000
EMS Life-pak 12 replacement and Upgrade	Public Safety-EMS	L-RIT	\$50,000	\$15,000	\$75,000	\$0	\$0	\$140,000
Engineering Service Architecture	Public Works- Architecture	L-GO	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Finance Admin-Office Renovation	Finance	L-GO	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Fire Appliances	Public Safety-Fire	L-RIT	\$0	\$10,000	\$20,000	\$0	\$0	\$30,000
Fire Hose Nozzle Fittings, Safety & Rescue Equipment	Public Safety-Fire	L-RIT	\$20,000	\$0	\$40,000	\$0	\$0	\$60,000
Fire-Systemwide Architectural Improvements	Public Safety-Fire	L-GO	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Fire-Systemwide Concrete Foundations/Paving	Public Safety-Fire	L-GO	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Fire-Systemwide Mechanical, Electrical & Plumbing	Public Safety-Fire	L-GO	\$0	\$0	\$0	\$2,350,000	\$0	\$2,350,000
Fire-Systemwide Roofs	Public Safety-Fire	L-GO	\$0	\$0	\$0	\$725,000	\$0	\$725,000
FMIS	Finance	L-RIT	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000

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Forest Avenue (E 116 to Moreland)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$160,000	\$140,000	\$300,000
FPB Inspection Project	Public Safety-Fire	L-GO	\$0	\$160,000	\$0	\$0	\$0	\$160,000
Glenville Street Service	Public Works-Operations	L-GO	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Glenville Waste Collection	Public Works-Operations	L-GO	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Golf Course-Highland Maintenance	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$1,860,000	\$0	\$1,860,000
Harvard Ave (E 131 to East Corp Line)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$1,020,000	\$996,000	\$0	\$2,016,000
Harvard Yards Exterior masonry repairs	Public Works-Operations	L-GO	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Harvard Yards Window replacement and Glass block repairs	Public Works-Operations	L-GO	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Harvard Yards-Building 1	Public Works-Operations	L-GO	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Harvard Yards-Building 10	Public Works-Operations	L-GO	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
Harvard Yards-Building 11 (3)	Public Works-Operations	L-GO	\$0	\$0	\$0	\$518,000	\$0	\$518,000
Harvard Yards-Building 2	Public Works-Operations	L-GO	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
Harvard Yards-Building 4	Public Works-Operations	L-GO	\$0	\$0	\$0	\$1,220,000	\$0	\$1,220,000
Harvard Yards-Building 5	Public Works-Operations	L-GO	\$0	\$0	\$0	\$1,140,000	\$0	\$1,140,000
Harvard Yards-Building 6	Public Works-Operations	L-GO	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Harvard Yards-Building 7	Public Works-Operations	L-GO	\$0	\$0	\$0	\$3,300,000	\$0	\$3,300,000
Harvard Yards-Building 8	Public Works-Operations	L-GO	\$0	\$0	\$0	\$840,000	\$0	\$840,000

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Holton Avenue (E 79 to Woodhill)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$880,000	\$0	\$140,000	\$1,020,000
Housing EMS Units	Public Safety-EMS	L-GO	\$0	\$250,000	\$2,250,000	\$0	\$0	\$2,500,000
Invermere Road (Lee Road to East Corp Line)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$160,000	\$120,000	\$280,000
IT Equipment & Carpet	Building & Housing	L-GO	\$0	\$65,000	\$0	\$0	\$0	\$65,000
IT Planning-Equipment Needs	Finance	L-GO	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
IT Planning-Microsoft	Finance	L-RIT	\$295,000	\$295,000	\$295,000	\$295,000	\$295,000	\$1,475,000
IT Planning-Miscellaneous IT Projects	Finance	L-RIT	\$289,000	\$289,000	\$289,000	\$289,000	\$289,000	\$1,445,000
J Glen Smith HC Renovations	Public Health	L-GO	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Joseph Stamp	Public Works-Operations	L-GO	\$0	\$0	\$0	\$1,960,000	\$0	\$1,960,000
Lake Road (W 117 to Detroit)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$520,000	\$0	\$400,000	\$920,000
Lamontier	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$255,000	\$255,000
Lifepak 12/AED Replacement	Public Safety-Fire	L-RIT	\$25,000	\$0	\$25,000	\$0	\$25,000	\$75,000
Martin Luther King (E 110 to Kinsman)	Public Works-Engineering & Construction	L-GO	\$0	\$255,000	\$0	\$0	\$0	\$255,000
Martin Luther King Drive (Wade Park to I-90)	Public Works-Engineering & Construction	L-GO	\$0	\$675,000	\$520,000	\$0	\$0	\$1,195,000
Martin Praha Bridge Demolition	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Material Testing and Engineering Services	Public Works-Operations	L-GO	\$0	\$400,000	\$0	\$0	\$0	\$400,000
McCafferty HC Renovations	Public Health	L-GO	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Mobile Data Computers	Public Safety-Fire	L-GO	\$0	\$120,000	\$0	\$0	\$0	\$120,000

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Mobile Equipment Replacement	Public Safety-Police	L-GO	\$0	\$375,000	\$0	\$0	\$0	\$375,000
Moreland Blvd (Griffing to Shaker Square)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$140,000	\$0	\$120,000	\$260,000
MVM Computers	Public Works-Operations	L-RIT	\$10,000	\$0	\$0	\$0	\$0	\$10,000
MVM-4150 E 49 New Fuel Storage Terminal	Public Works-Operations	L-GO	\$0	\$0	\$3,350,000	\$0	\$0	\$3,350,000
MVM-4150 E 49 New lighting and ventilation	Public Works-Operations	L-GO	\$165,000	\$0	\$0	\$0	\$0	\$165,000
MVM-4150 E 49 New lighting, mechanical upgrades, and shop floor replacement	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$90,000	\$90,000
MVM-Carr Center HVAC Replacement	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$825,000	\$825,000
MVM-Compact Hybrid Vehicles/Various Equipment/Vehicles	Public Works-Operations	L-RIT	\$0	\$320,000	\$320,000	\$320,000	\$320,000	\$1,280,000
MVM-EMS Vehicles	Public Safety-EMS	L-RIT	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000
MVM-Fire Vehicles	Public Safety-Fire	L-RIT	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
MVM-House of Corrections Vehicles	Public Safety	L-RIT	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
MVM-Park Maintenance Vehicles	Public Works- Recreation	L-RIT	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
MVM-Police Vehicles	Public Safety-Police	L-RIT	\$0	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$6,800,000
MVM-Recreation Vehicles	Public Works- Recreation	L-RIT	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$560,000
MVM-Streets Vehicles	Public Works-Operations	L-RIT	\$0	\$780,000	\$780,000	\$780,000	\$780,000	\$3,120,000
MVM-Various Divisions	Public Works-Operations	L-RIT	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
MVM-Waste Vehicles	Public Works-Operations	L-RIT	\$0	\$1,600,000	\$1,600,000	\$700,000	\$0	\$3,900,000
MVM-West Side Market Vehicles	Public Works- Recreation	L-RIT	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
New/replacement Historic District Signs	City Planning	L-GO	\$0	\$85,000	\$0	\$0	\$0	\$85,000

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ODOT Payment	Public Works-Operations	L-GO	\$566,000	\$0	\$0	\$0	\$0	\$566,000
Park Maintenance Buildings-Highland Cemetery	Public Works-Operations	L-GO	\$0	\$0	\$0	\$2,564,000	\$0	\$2,564,000
Park Maintenance Buildings-West Park Cemetery	Public Works-Operations	L-GO	\$0	\$0	\$0	\$1,044,000	\$0	\$1,044,000
Park Maintenance-East Side Station	Public Works-Operations	L-GO	\$4,275,000	\$2,225,000	\$0	\$0	\$0	\$6,500,000
PCs & Equipment	Aging	L-RIT	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Penbase/I-Mobile Computer Replacement	Public Safety-EMS	L-GO	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Police District 1 South Wall and Foundation	Public Safety-Police	L-GO	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Police District 4 New Roof and HVAC	Public Safety-Police	L-GO	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Police District 5 Back-up Generator	Public Safety-Police	L-GO	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Police In-Car Video	Public Safety-Police	L-GO	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Police-Systemwide Architectural Improvements	Public Safety-Police	L-GO	\$0	\$0	\$0	\$655,000	\$0	\$655,000
Police-Systemwide Concrete, Foundations & Paving	Public Safety-Police	L-GO	\$0	\$0	\$0	\$976,000	\$0	\$976,000
Police-Systemwide Mechanical, Electrical & Plumbing	Public Safety-Police	L-GO	\$0	\$0	\$0	\$4,109,000	\$0	\$4,109,000
Police-Systemwide Roofs	Public Safety-Police	L-GO	\$0	\$0	\$0	\$1,247,000	\$0	\$1,247,000
Printing & Reproduction Renovations	Finance	L-GO	\$0	\$0	\$0	\$260,000	\$0	\$260,000
Property Management-Miscellaneous	Public Works- Recreation	L-RIT	\$1,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$10,500,000
Public Auditorium Improvements	Public Works- Recreation	L-CC	\$4,350,000	\$0	\$0	\$0	\$0	\$4,350,000
Ridge Road District Service	Public Works-Operations	L-GO	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Ridge Road Vehicles	Public Works-Operations	L-GO	\$0	\$0	\$0	\$720,000	\$0	\$720,000
River Valley-Towpath Trail	City Planning	L-GFTIF	\$880,000	\$880,000	\$880,000	\$880,000	\$880,000	\$4,400,000

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Safety & Small Equipment	Public Safety-Fire	L-RIT	\$60,000	\$0	\$60,000	\$0	\$60,000	\$180,000
Safety Surface & Signage	Public Works- Recreation	L-GO	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
Scranton Road Rehab (Train to Carter)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$395,000	\$0	\$287,000	\$682,000
Seville Streets Service	Public Works-Operations	L-GO	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Shaw Avenue (St Clair to Euclid)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$520,000	\$600,000	\$0	\$1,120,000
Sidewalk Assessment	Public Works-Engineering & Construction	L-GO	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Software and Equipment	Personnel & Human Resources	L-GO	\$0	\$695,000	\$0	\$0	\$0	\$695,000
Spraybasins in City Parks	Public Works- Recreation	L-GO	\$0	\$0	\$580,000	\$580,000	\$1,160,000	\$2,320,000
SR 17 Resurfacing (West Corp Line to W 130)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$400,000	\$0	\$400,000
St Clair Avenue Rehab (E 17-E 55)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$594,000	\$0	\$730,000	\$1,324,000
Street Resurfacing (Crack Sealing)	Public Works-Engineering & Construction	L-GO	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000
Streets-3727 Ridge Facility Renovation	Public Works-Operations	L-GO	\$0	\$0	\$2,900,000	\$0	\$0	\$2,900,000
Streets-4150 E 49 Heavy Equipment Shop Renovation	Public Works-Operations	L-GO	\$0	\$0	\$0	\$0	\$2,600,000	\$2,600,000
Streets-4150 S Marginal HVAC Replacement	Public Works-Operations	L-GO	\$0	\$880,000	\$0	\$0	\$0	\$880,000
Streets-E 65 Facility Renovation	Public Works-Operations	L-GO	\$0	\$0	\$1,450,000	\$0	\$0	\$1,450,000
Streets-New Street Maint. Facility	Public Works-Operations	L-GO	\$0	\$0	\$6,050,000	\$0	\$0	\$6,050,000

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Tillman Avenue (W 54 to W 58)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Traffic Engineering-Signal and Sign Equipment Purchase	Public Works-Operations	L-RIT	\$250,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,050,000
Turney Road (Warner to Garfield Blvd)	Public Works-Engineering & Construction	L-GO	\$0	\$425,000	\$500,000	\$0	\$0	\$925,000
Turnout Gear	Public Safety-Fire	L-RIT	\$0	\$40,000	\$200,000	\$0	\$0	\$240,000
Tuscora Avenue (E 105 to East 125)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$252,000	\$0	\$220,000	\$472,000
Union (E 88 to Kinsman)	Public Works-Engineering & Construction	L-GO	\$0	\$510,000	\$600,000	\$0	\$0	\$1,110,000
University Road (Scranton to W 7th)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$160,000	\$0	\$140,000	\$300,000
Update Civil Division	Law	L-GO	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Urban Forestry-Emerald AshTree Removal and Replacement	Public Works- Recreation	L-GO	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Urban Forestry-Office	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$1,130,000	\$0	\$1,130,000
Urban Forestry-Rockefeller Park Greenhouse	Public Works- Recreation	L-GO	\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000
Urban Forestry-Tree Planting Initiative	Public Works- Recreation	L-GO	\$0	\$0	\$300,000	\$300,000	\$600,000	\$1,200,000
Vehicle Equipment Lease for 2010-2017	Public Works-Operations	L-RIT	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$5,600,000
Vehicle Equipment Lease for 2011-2018	Public Works-Operations	L-RIT	\$835,584	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,635,584
Villaview (Nottingham to East 185th)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$80,000	\$0	\$68,000	\$148,000
W 41 (Bush to Lorain)	Public Works-Engineering & Construction	L-GO	\$0	\$0	\$600,000	\$510,000	\$0	\$1,110,000

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W 6th Street (St Clair to Lakeside)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$68,000	\$80,000	\$0	\$148,000
Wade Park (E 65 to E 116)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$600,000	\$510,000	\$0	\$1,110,000
Warner (Broadway to Garfield Blvd)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$380,000	\$550,000	\$0	\$930,000
West Boulevard (W 105 to Detroit)	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$400,000	\$360,000	\$0	\$760,000
Woodland Avenue Bridge Maintenance	Public Works- Engineering & Construction	L-GO	\$0	\$0	\$0	\$0	\$770,000	\$770,000
<i>Summary for 'Ward' = All (158 projects)</i>								
<b>Sum</b>			\$31,400,584	\$34,459,093	\$54,448,093	\$72,621,000	\$29,154,000	\$222,082,770

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*2011*

*2012*

*2013*

*2014*

*2015*

*Total*

**Grand Total**

\$65,184,584

\$81,723,753

\$92,254,893

\$97,434,180

\$49,739,800

\$386,337,210

JANUARY **2011**