

MOCAP

2025 CIP PROPOSAL

James DeRosa, Director
April 2025



CITY OF CLEVELAND
Mayor Justin M. Bibb

The Capital Improvement Plan is essential to the operations of the City of Cleveland and its residents. The plan prioritizes long-term capital projects and commits funds to ensure the City's public facilities, infrastructure, and equipment are sustainable now and in the future.



Capital:

New construction, expansion, renovation, or replacement project for an existing facility(ies). Can include the cost of land, engineering, architectural planning, and contract services needed to complete the project

A purchase of major equipment (assets) with a useful life of at least 10 years

A major maintenance or rehabilitation project for existing facilities ("capital maintenance") with an economic life of at least 10 years



Facilities

Funding is assigned to the repair and replacement of capital equipment or city owned facilities such as fire stations and salt domes. Primary users are Public Works and Public Safety



Recreation

Funding is assigned to the repair and replacement of park equipment, recreation centers, and sports courts including design and construction services. Primary user is Parks and Recreation



Road & Bridges

Funding is assigned to the repair and replacement of roads, bridges and sidewalks including design and construction services. Primary user is MOCAP.



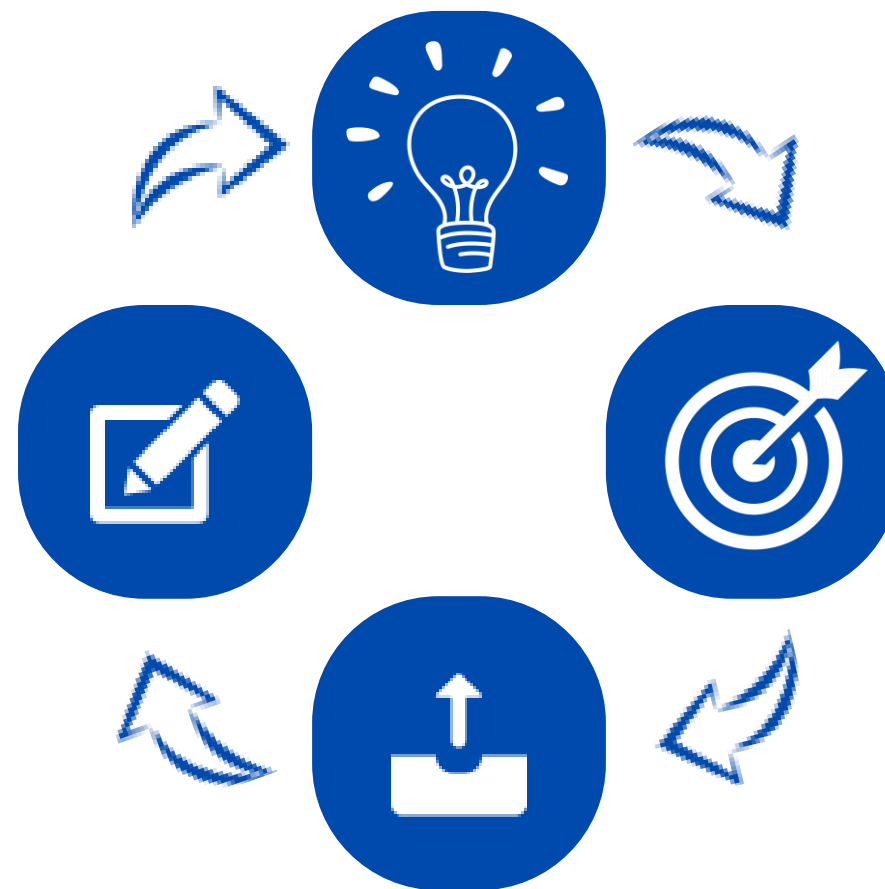
Cemeteries

CIP Revised

The CIP is revised based on committee feedback and questions are directed to the departments for review, additional information or clarification. The process repeats until final.

CIP Committee Review

The committee reviews the first CIP draft and presents questions to MOCAP or provides additional guidance. Committee members include: Chief Teeuwen, Chief Epstein, Director O'Keefe, Director Mersmann, Director DeRosa.

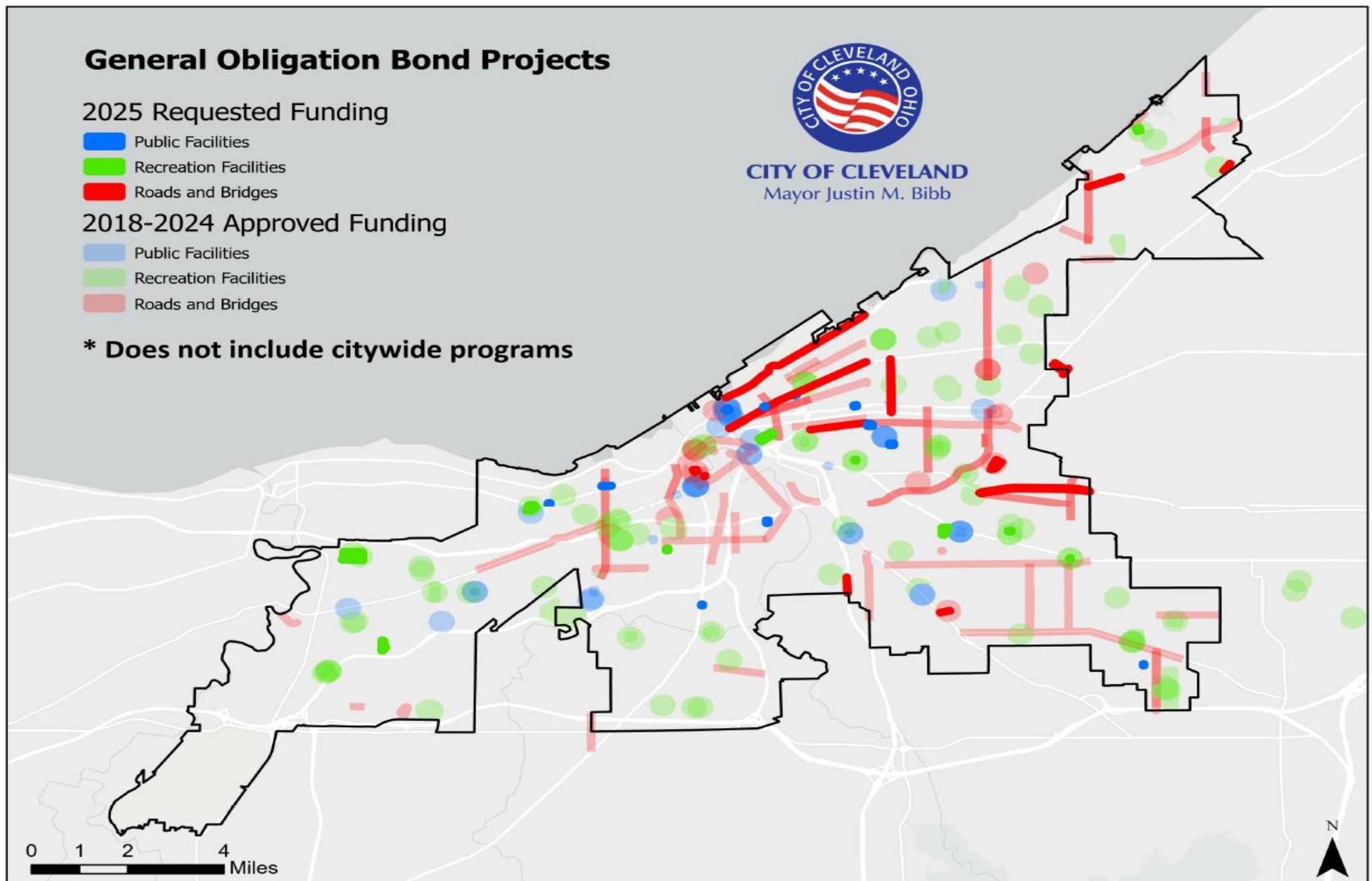


Department + Council Input

Departments and council members are asked to list and prioritize their proposed capital projects on a shared spreadsheet or submitted through the Project Intake Form.

Prioritization

With over \$140M combined capital projects submitted by Departments, prioritization becomes critical in narrowing selections. The priorities are Safety, Physical Condition, Regulatory Compliance, Legal Compliance, Funding Commitments, and Mayoral and Council Priorities.



Bond Request & Proposed Projects

7

Public Facilities

\$35,195,500

Fire Department Record Management System (RMS)
SWAT Headquarters
Public Safety Vehicles

Road & Bridges

\$28,135,016

Carnegie Rehabilitation Phase 3
50/50 Sidewalk Program
North Marginal Connector Trail
Cleveland Moves Implementation

Recreation & Parks

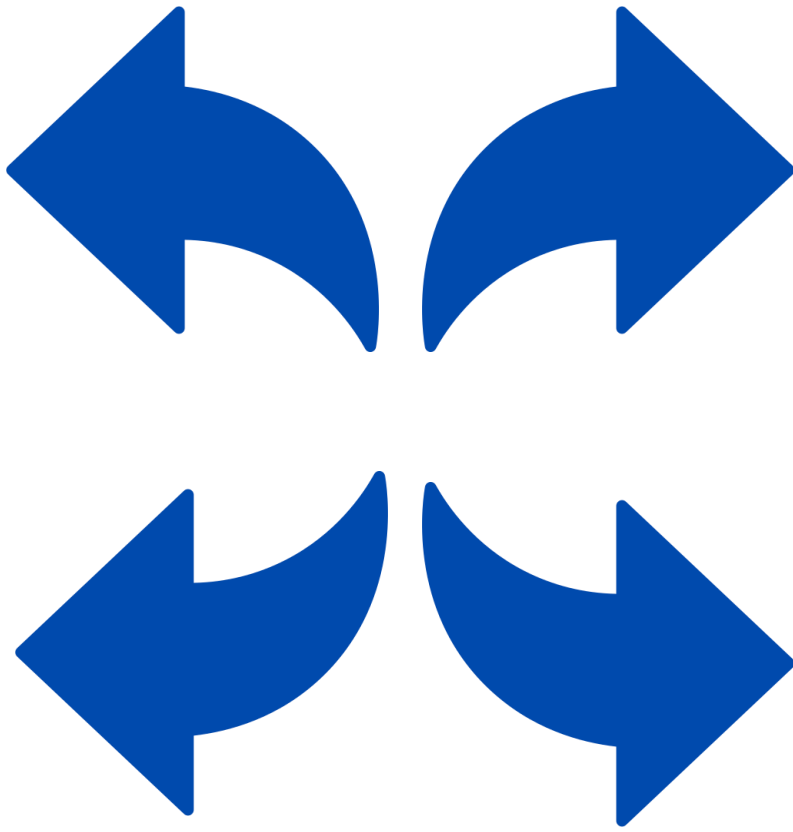
\$11,169,000

Recreation Center Fire Alarm Systems
Cudell Commons Park
Euclid Beach Arch Park
Park Security Camera Program

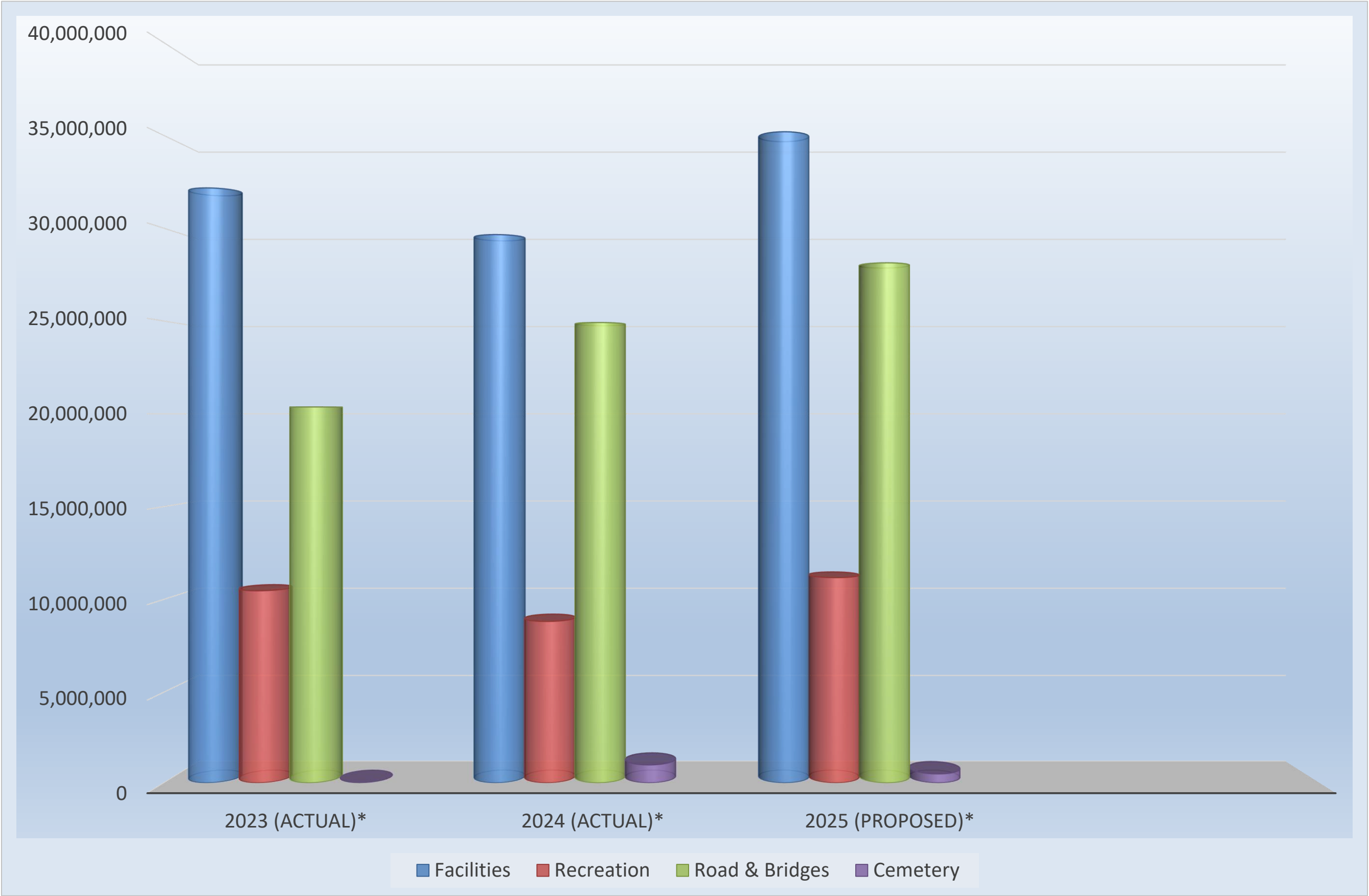
Cemetery

\$500,000

Erie St. Cemetery



Total Bond Request = \$74,999,516



*Vehicles included in Facilities Bond



Recreation Glow Up

Recreation initiative to provide basic updates and repairs including paint, lighting and flooring.



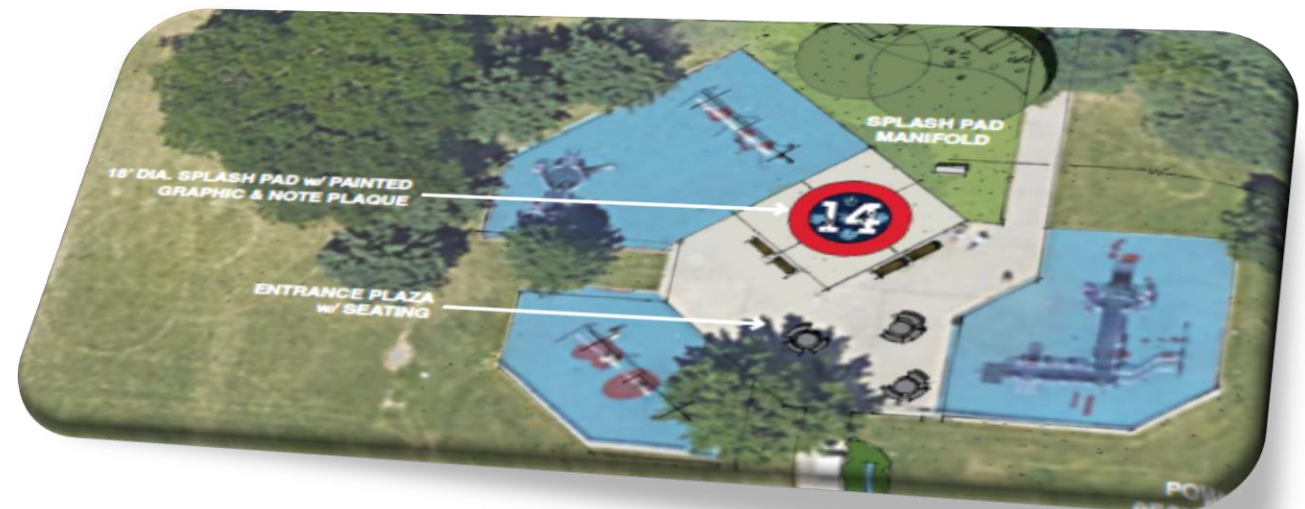
\$8M For Roads

City Council request an additional \$8M for residential road resurfacing. Projects will be selected based on the current Pavement Condition Rating.



Public Vehicles

Division of Motor Vehicles provided a prioritized list of vehicles for all general fund departments. The total amount approved for funding is \$12M.



Artha Woods Park Splash Pad



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THANK YOU

Mayor's Office of Capital Projects

