

City of Toledo
2013 CIP Program Proposed Projects

December 7, 2012

<u>Department/Division</u>	<u>Project Name</u>	<u>Recommended Amount</u>
Inspection	Accela Automation - Permitting and Inspections	560,629
Total - Inspection		560,629
Toledo-Lucas County Health Dept.	Elevator Repair	200,000
Toledo-Lucas County Health Dept.	Roof Patching	100,000
Total - Toledo-Lucas County Health Dept.		300,000
Public Service - Streets, Bridges, and Harbor	Bridges Matches and Planning	554,000
Public Service - Streets, Bridges, and Harbor	Central Ave. Salt Storage	600,000
Public Service - Streets, Bridges, and Harbor	Wright St. Embankment	100,000
Total - Streets, Bridges and Harbor		1,254,000
Public Service - Solid Waste Disposal	Hoffman Landfill Gas Development - Phase 2	300,000
Public Service - Solid Waste Disposal	Hoffman Road Landfill Vertical Expansion	150,000
Public Service - Solid Waste Disposal	Scale and Scale Software	50,000
Total - Solid Waste Disposal		500,000
Public Service - Transportation	Major Street Signals	100,000
Public Service - Transportation	Major Street Signs	50,000
Total - Transportation		150,000
Public Service - Facilities and Fleet	Fleet/Facility Improvements	330,000
Public Service - Facilities and Fleet	HVAC and Major Mechanical	200,000
Total - Facilities and Fleet		530,000
Public Service - Parks, Recreation & Forestry	General Park Improvements	225,000
Public Service - Parks, Recreation & Forestry	Forest Cemetery Expansion	250,000
Public Service - Parks, Recreation & Forestry	Playground Redevelopment	125,000
Public Service - Parks, Recreation & Forestry	Sport Court Improvements	100,000
Public Service - Parks, Recreation & Forestry	Maintenance Equipment	50,000
Total - Parks, Recreation & Forestry		750,000
Public Utilities - Engineering Services	Major Street Projects	9,881,545
Public Utilities - Engineering Services	Residential Paving Projects	10,509,000
Public Utilities - Engineering Services	Sidewalk Repair & Ramps	350,000
Public Utilities - Engineering Services	Street Sealing & Curb	350,000
Total - Engineering Services		21,090,545
Fire and Rescue Operations	New Fire Station 12	2,700,000
Fire and Rescue Operations	Refurbish/Expand Station 3	1,800,000
Fire and Rescue Operations	Fire Boat - Matching Funds for Federal Grant	227,412
Fire and Rescue Operations	Fire Station Capital Renovations	180,000
Total - Fire and Rescue Operations		4,907,412
Human Resources	HR E-Recruitment Implementation	540,000
Total - Human Resources		540,000
Police Operations	Purchase Marked Vehicles	440,000
Police Operations	Purchase of Unmarked Vehicles	240,000
Police Operations	Data Driven Policing Project	380,000
Police Operations	Payroll Processing Upgrade	150,000
Total - Police Operations		1,210,000
Information and Communications Technology	Infrastructure Upgrades	225,000
Information and Communications Technology	OnBase Expansion	87,000
Total - Information and Communications Technology		312,000
Contingency		279,554
Total 2013 CIP Proposed Projects		32,384,140