

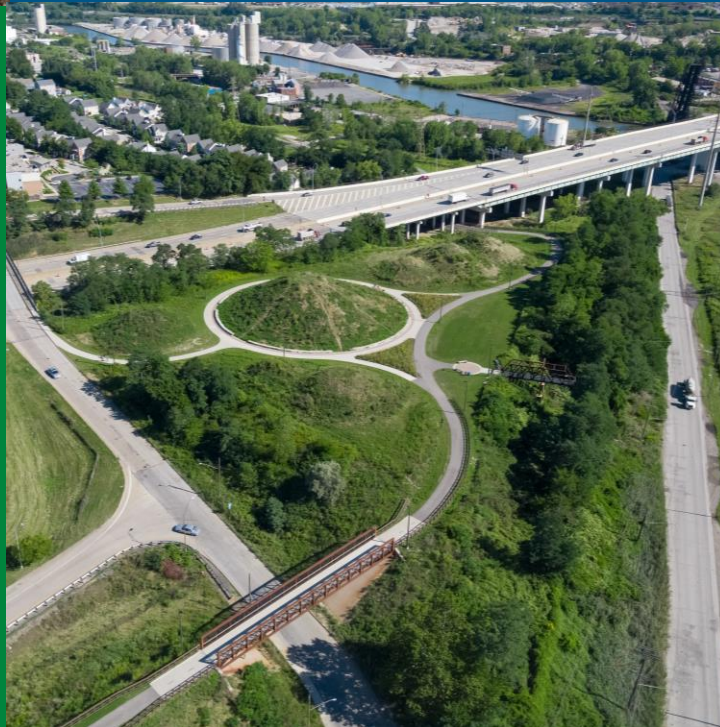
# Department of Public Works



Budget Presentation 2026-2027



# WHAT WE DO & WHO WE ARE



- **The Cuyahoga County Department of Public Works provides a safe and efficient infrastructure system for residents, employees, businesses, and visitors of Cuyahoga County. The key function of the Public Works Department is to build and maintain public infrastructure and facilities.**
- **Services Provided**
  - Road & Bridges (maintenance & design services)
  - Sewer Maintenance Services
  - Facility Management
  - County Airport
  - Animal Shelter
  - Internal County Services (i.e. County Mailroom, Print Services, Fleet)
  - Licenses and permits



# Highlights 2024-2025

- 1801/1803 Building Opening Phase 1
- Animal Shelter Annex
- Men's Shelter Annex
- North Main Street Bridge
- EV Charging Station Rollout





# A Closer Look at Public Works

The Department of Public Works currently has 649 Employees.

\*This does not include current open positions

Our workforce consist of

DEPARTMENT	EMPLOYEES
Airport	9
Facilities	335
Fleet	13
Animal Shelter	20
Road & Bridge	124
Sanitary	143
Cuyahoga Green Energy	5





# 2026-2027 BUDGET SUMMARY

## Public Works All Divisions Summary-all Funds

<b>EXPENDITURES-BY SUMMARY LEVEL</b>	<b>2026</b>	<b>2027</b>
Personnel Services	\$ 71,420,810	\$ 73,307,562
Other Expenditures	\$ 70,707,458	\$ 70,925,664
Capital Plan*	\$ 110,243,803	\$ 27,724,900
<b>TOTAL ANTICIPATED EXPENDITURES</b>	<b>\$ 252,372,071</b>	<b>\$ 171,958,126</b>

<i>*Capital Plan Breakdown</i>	Facilities	\$ 10,000,000	\$ 10,000,000
	Road & Bridge	\$ 91,717,876	\$ 17,049,900
	Airport	\$ 8,525,927	\$ 675,000

*\*\*Does not include Justice Center complex potential expenses*

# 2026-2027 RECOMMENDED BUDGET

# Facilities Capital Plan at a Glance

## Planned Projects 2026-2027

- County Wide Electrical Improvements
- Animal Shelter Mechanical Renovation
- Juvenile Justice Center Alterations
- Justice Center Complex

### Cuyahoga County Capital Improvement Program (CIP) - Facilities Year 2026-2027

Project	Location	2026 Estimated Cost	2027 Estimated Cost
NFPA 70E COMPLIANCE PROGRAM - MEDIUM VOLTAGE	Countywide	\$ 251,000.00	\$ 251,000.00
Atrium Interior Renovation	Justice Center	\$ 1,616,936.00	\$ -
Courts Tower Panel Sealant & Waterproofing	Justice Center	\$ 1,167,750.00	\$ 389,250.00
9th Floor Probation Consolidation	Juvenile Court	\$ 625,000.00	\$ -
Public Defender - JJC Space Buildout	Juvenile Court	\$ 325,000.00	\$ -
Animal Shelter Surgical Wing HVAC	Animal Shelter	\$ 157,500.00	\$ 292,500.00
Atrium Program Year 1 Investment	Justice Center	\$ 4,954,464.31	TBD
Courts Tower CIP Program Year 1 Investment	Justice Center	\$ 14,091,552.98	TBD
Tower 2 CIP Program Year 1 Investment	Justice Center	\$ 4,967,754.27	TBD
Jail 1 CIP Program Year 1 Investment	Justice Center	\$ 904,233.86	TBD
Jail 2 CIP Program Year 1 Investment	Justice Center	\$ 2,298,152.03	TBD
JC Site CIP Program Year 1 Investment	Justice Center	\$ -	TBD
OCH CIP Program Year 1 Investment	Justice Center	\$ 2,251,046.07	TBD
CHS CIP Program Year 1 Investment	Justice Center	\$ 3,185,999.17	TBD
Facade Ordinance Inspection Repairs	Justice Center		
Metzenbaum Building Systems Renovation	Metzenbaum	\$ 130,000.00	\$ 1,170,000.00
High Voltage Reconfiguration & Upgrades	Countywide	\$ 52,500.00	\$ 472,500.00
Tower II Roof Replacement	Justice Center	\$ 775,000.00	\$ 2,325,000.00
Parking Garage Structural Repairs to Concrete	Justice Center	\$ 156,414.23	\$ 1,564,142.35
Façade Ordinance Inspections Cycle	Various	\$ 193,750.00	\$ 581,250.00
Kennel - Play Yard Drainage Improvements	Animal Shelter	\$ -	\$ 200,000.00
Harvard Yard Air Curtain	Harvard Yard	\$ -	\$ 75,000.00
Harvard Yard Wash Station	Harvard Yard	\$ -	\$ 75,000.00
Harvard Yard Waste Receiving Station	Harvard Yard	\$ -	\$ 350,000.00
Atrium Program Year 2 Investment	Justice Center		\$ 1,588,262.21
Courts Tower CIP Program Year 2 Investment	Justice Center		\$ 17,115,589.65
Tower 2 CIP Program Year 2 Investment	Justice Center		\$ 27,962,540.88
Jail 1 CIP Program Year 2 Investment	Justice Center		\$ 538,996.82
Jail 2 CIP Program Year 2 Investment	Justice Center		\$ 588,245.26
JC Site CIP Program Year 2 Investment	Justice Center		\$ 4,548,640.70
OCH CIP Program Year 2 Investment	Justice Center		\$ 24,501,684.73
CHS CIP Program Year 2 Investment	Justice Center		\$ 6,166,999.18

# Initiatives 2026-2027

- Justice Center complex
- CPRG Initiative
- Community Correctional Facility
- Lakefront Projects
- HHS Building Consolidations
- Fitch Road Sewer Improvements

