

2008-2012

CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

CITY OF AKRON, OHIO



Donald L. Plusquellic
Mayor



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INTRODUCTION

2008-2012 CAPITAL INVESTMENT PROGRAM

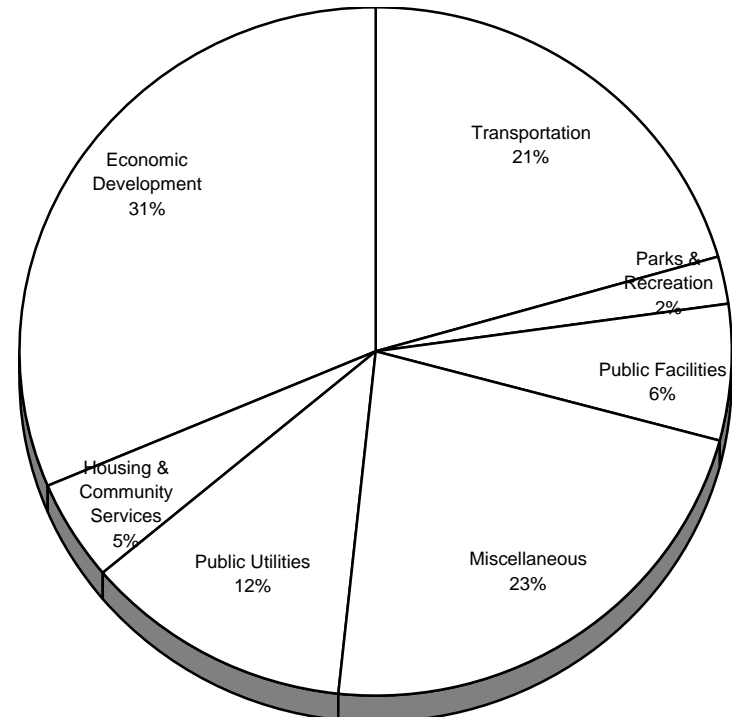
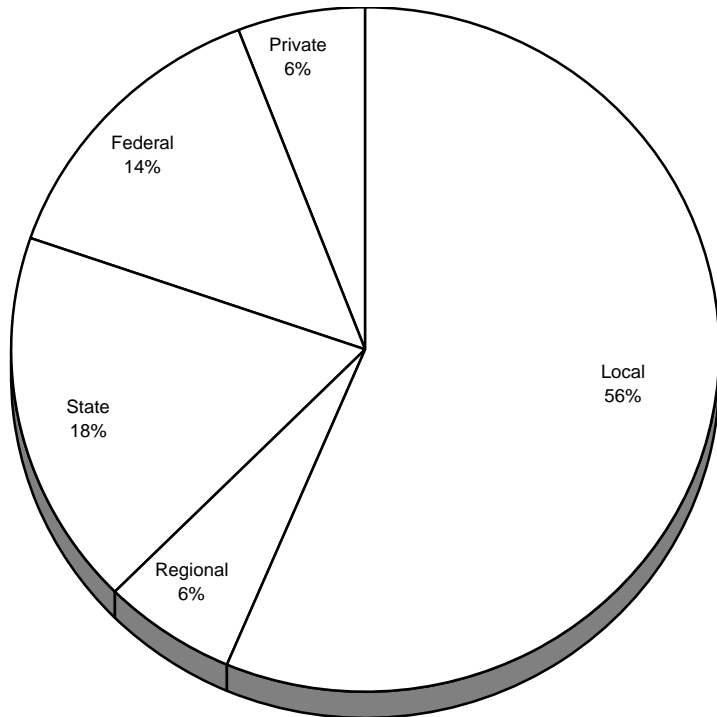
The five year Capital Investment Program is a schedule of needed capital investments in the City of Akron that are programmed to meet the following objectives:

1. To maintain and repair facilities which are vital to the residents of Akron, such as fire stations, streets, bridges, sewers and water lines.
2. To reduce long-term operating costs. Activities such as street reconstruction reduce the annual cost of maintaining streets.
3. To encourage private investment, thus increasing the City's tax base and revenues.
4. To match Federal, State and private funds, wherever possible, thus allowing Akron's dollars to go further.
5. To provide for the orderly growth of the City, consistent with the City's Land Use and Development Guide Plan.

Programs that meet these objectives are implemented by the timely and cost-effective provision of capital funds.

The Capital Budget is scheduled over five years for two reasons. First, the budget serves as a statement by the Administration and City Council of the direction the City will take in the future. Thus, Akron residents have an opportunity to react to the City's priorities in advance of the start of projects. Second, the lead-time involved in engineering a project, or in securing State or Federal funds requires the programming of projects over a number of years.

**2008-2012
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**



2008-2012 FUNDING SUMMARY

\$911,923,368

Local	514,166,368
Regional	54,716,000
State	163,875,000
Federal	125,149,000
Private	54,017,000

2008-2012 PROGRAM EXPENDITURES

\$911,923,368

Transportation	187,439,368
Parks & Recreation	19,263,000
Public Facilities	59,158,000
Miscellaneous	206,449,000
Public Utilities	110,553,000
Housing & Community Services	41,625,000
Economic Development	287,436,000

FUND SUMMARY

2008-2012
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

REVENUE SOURCE	FUNDING LABEL	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
LOCAL								
Contingent	*		2,007	2,975	1,050	1,050	7,082	Contingent on obtaining additional Federal, State, or other sources
Community Learning Center (public improvements only)	CLC	100	930	520			1,550	.25% of City's Income Tax used to fund school construction
Certificates of Participation	COP	13,903	1,033	833	866	357	16,992	Debt-like instrument representing series of lease payments
Courtroom Fees	COURT	60	1,500	18,000	500		20,060	Fees collected by Municipal Courtroom
Canal Park Reserve Fund	CPRF	25	20	20	20	20	105	Capital Reserve Fund for Stadium improvements
Economic Development Bond	EDB	9,595	4,564	2,632	4,032	7,786	28,609	Taxable bond secured with non-tax revenues
Emergency Medical System Funds	EMS			125			125	Voted property tax for EMS activities
Equipment Auction	EQ	83	80	80	80	80	403	Auction of City's old rolling stock
General Fund	GF	300	200				500	City's General Fund
General Obligation Debt	GO	22,563	28,191	27,689	13,792	12,277	104,512	Debt secured by City's full faith and credit
Health	HEALTH	61					61	Health Dept. Operating Funds
Income Tax	IT	32,094	30,707	31,224	32,341	37,242	163,608	27% of City's 2% Income Tax (doesn't include CLC)
Land Sales	LS	(191)	189				(2)	Proceeds from sale of City-owned land
Motor Equipment Bureau Fees	MEF	19	67				86	Rotary fund for City vehicle repair
Oil & Gas Revenue	OG	38	38				76	Revenue derived from oil and gas wells
Parking Lot Revenue	PLR		75				75	Revenue from City's off-street parking facilities.
Sewer Capital Fund	SCF	9,507	18,830	6,342	7,090	4,404	46,173	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	2,173	1,874	1,199	762	675	6,683	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	9,427	38,555	14,606	12,589	4,444	79,621	Payments in lieu of property taxes on new development
Tag Tax	TT	3,307	2,070	1,943	1,915	1,890	11,125	Permissive vehicle license tax
Water Capital Fund	WCF	5,143	4,720	5,746	7,460	3,653	26,722	Water user fees used for capital projects
Subtotal		108,207	135,650	113,934	82,497	73,878	514,166	
REGIONAL								
Akron Metropolitan Housing Authority	AMHA	37	891				928	Regional housing authority
Bed Tax	BEDTAX		800				800	4% hotel excise tax supporting Convention Bureau
Cuyahoga Falls	CF		50				50	Funds from City of Cuyahoga Falls
Copley Township	COPLEY		50				50	Funds from Copley Township
Coventry Township	COVTWP	50					50	Funds from Coventry Township
Fairlawn	FRL		100				100	Funds from City of Fairlawn
Joint Economic Development District	JEDD	900					900	Income tax in JEDD areas
Joint Economic Development District - Capital	JEDD-CAP	896	425	1,519	1,200	1,250	5,290	Income tax in JEDD areas allocated for capital improvements
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	1,002	579	1,255	1,200	1,250	5,286	Income tax in JEDD areas allocated for economic development
Joint Economic Development District - Sewer	JEDD-SEWR	60	3,325	1,335	1,335	1,335	7,390	Income tax in JEDD areas allocated for extending sanitary sewers
Joint Econ. Develop. Dist. - Township	JEDD-TWP	20					20	Income tax in JEDD areas allocated for township projects
Joint Economic Development District - Water	JEDD-WATR	57	3,000	880	880	880	5,697	Income tax in JEDD areas allocated for extending central water
Medina County	MEDINA		35	35	35	35	140	Funds from Medina County
MetroParks	METROPK		100				100	Regional parks district
Mogadore Village	MOG	598					598	Funds from Village of Mogadore
Summit County Port Authority	PORT		9,152		3,750		12,902	Loan assistance for business expansions/relocations
Summit County	SUMMIT	23	2,024	9,510	2,635	35	14,227	Funds from Summit County
University of Akron	UA	72					72	Funds from University of Akron
University Park Alliance	UPA	67	49				116	Funds to enhance neighborhoods surrounding University of Akron
Subtotal		3,782	20,580	14,534	11,035	4,785	54,716	

FUND SUMMARY

**2008-2012
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

REVENUE SOURCE	FUNDING LABEL	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
STATE								
Clean Ohio Program	CLEANOH	395	5,465	5,146	200	200	11,406	Funding to preserve land, clean up environment
Gas Tax	GAS	3,459	2,172	2,672	2,672	2,672	13,647	Additional 6 cents of gas tax returned to City
Job Ready Sites Program	JRS	10	1,690				1,700	Site development grants
Ohio Department of Natural Resources	ODNR		150	250			400	Agency promoting outdoor recreation
Ohio Department of Development	ODOD	53	1,378	1,564	2,057	13	5,065	State development agency
Ohio Department of Transportation	ODOT	2,674	23,550	8,387	24,627	1,538	60,776	State transportation agency
Ohio Public Works Commission	OPWC	11,155	9,451	17,875	11,812	6,797	57,090	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Water Development Authority	OWDA		750				750	Financial assistance for environmental infrastructure
Pubic Utilities Commission of Ohio	PUCO	240					240	Agency responsible for Public Utility regulation
State of Ohio	STATE	34	8,227	3,678	862		12,801	Funds from State of Ohio
Subtotal		18,020	52,833	39,572	42,230	11,220	163,875	
FEDERAL								
Army Corps of Engineers	ACE		5,531	2,625			8,156	Agency involved with waterway improvements
Bridge Replacement	BR		1,600	656	2,000		4,256	FHWA funds for bridges
Community Development	CD	9,642	8,319	8,203	7,977	7,781	41,922	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	2	1,400				1,402	FHWA funds for road projects that improve environment
Discretionary Project	DISCR	299	5,044	3,313	451	400	9,507	FHWA funds for discretionary road projects
Enterprise Community Grant	EC		50		50		100	Revolving loan fund for business development
Economic Development Administration	EDA		50			50	100	Funding for economic development activities
Environmental Protection Agency	EPA	400		200		200	800	Funding for environmental improvements
Emergency Shelter Grant	ESG	300	300	300	300	300	1,500	HUD funding to support homeless shelters
Federal Aviation Administration	FAA	271	828	150	150	150	1,549	Aviation agency
Federal - Eastgate	FEDEAST		3,400	2,100			5,500	Various Federal funds for Eastgate improvements
Federal Highway Administration	FHWA		557				557	Federal Highway agency
Homeland Security Funds	HSF		237	3,000			3,237	Funds to enhance national security
Interstate Maintenance	IM			14,940	9,950	1,620	26,510	FHWA funds for expressway improvements
National Highway System	NHS	2,904		1,050			3,954	FHWA funds for improvements to national highways
Neighborhood Stabilization Program	NSP		4,942	3,642			8,584	Emergency assist. for redev. of abandoned & foreclosed homes.
Ohio & Erie Canal Association (Dept. of Interior)	OECA		150				150	Assists in development of National Heritage Corridor
Small Business Administration	SBA	75	75	75	75	75	375	Agency promoting small business development
Surface Transportation Program	STP	4,890					4,890	FHWA funds for roads
Transport. Enhancement Program	TEP	1,400	700				2,100	FHWA funds for transportation projects that enhance area
Subtotal		20,183	33,183	40,254	20,953	10,576	125,149	
PRIVATE								
Akron Community Foundation	ACF	113	100	100	100	100	513	Philanthropic foundation to support community activites
Ohio & Erie Canal Corridor Coalition	OECCC		1,500				1,500	Assists in preservation & development of canal
Private	PVT	912	10,706	383	2,200	78	14,279	Various funding from private sector
Special Assessments	SA	4,503	10,781	12,426	5,578	4,474	37,762	Assessments levied for improvements adjacent to property
Utility Companies	UTIL	(37)					(37)	Funds from electric, gas, telephone, cable companies
Subtotal		5,491	23,087	12,909	7,878	4,652	54,017	
GRAND TOTAL		<u>155,683</u>	<u>265,333</u>	<u>221,203</u>	<u>164,593</u>	<u>105,111</u>	<u>911,923</u>	

EXPENDITURES

2008-2012
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
TRANSPORTATION		39,581	53,505	37,805	37,960	18,588	187,439	
Arterials/Collectors		12,983	4,908	8,868	2,894	4,235	33,888	
Adams Street	TOTAL	<u>2</u>					<u>2</u>	Road reconstruction/turn lane to support SUMMA improvements.
	GO	(2)					(2)	
	WCF	4					4	
Arlington/Waterloo Intersection	TOTAL	<u>1</u>	<u>373</u>	<u>1,925</u>			<u>2,299</u>	Roadway and signal improvements to improve safety.
	GO	1	35	193			229	
	ODOT		338	1,732			2,070	
Broadway Traffic Signal	IT	15					15	Relocation of traffic signal to line up with Court House addition.
Buchtel Avenue/College Traffic Signal	TOTAL	<u>144</u>					<u>144</u>	Installation of new signal in Akron Univ. area.
	GO	72					72	
	UA	72					72	
Canton Road Signalization (Mogadore Road to Triplett Boulevard)	TOTAL	<u>(80)</u>					<u>(80)</u>	Construction of video detection and signalized improvements.
	GO	(77)					(77)	
	SLA	(3)					(3)	
Carroll Street (Fountain Street - E. Market St.)	TOTAL	<u>60</u>	<u>60</u>	<u>1,575</u>			<u>1,695</u>	Petitioned improvements.
	GO	60	60	169			289	
	WCF			77			77	
	SA			567			567	
	OPWC			762			762	
Darrow Road Signalization (Eastwood Avenue - Mogadore Road)	TT	10					10	Fiber optic line, signals upgrade, video monitoring.
East Market Street (Main Street - Summit Street)	TOTAL	<u>348</u>					<u>348</u>	Walk, curb reconstruction & relocation of utilities to underground.
	GO	295					295	
	SLA	19					19	
	SA	34					34	
East Market Street Signalization Fiber Optic Run (Goodkirk - Fire Station #2)	GO	5	84	922			1,011	Fiber optic line, signals upgrade, video monitoring.
East Market Street Signalization Upgrade (Summit Street - S.R. 8)	GO	5					5	Signal interconnect, streetscaping.
East Market Street Widening (Martha Avenue - Hilbish Avenue)	TOTAL	<u>300</u>	<u>800</u>				<u>1,100</u>	Roadway widening, streetscaping, and utility relocation.
	GO	300	345				645	
	DISCR		455				455	
Frank Boulevard (W & LE RR - W. Market Street) (aka White Pond Drive, Phase 2)	TOTAL	<u>17</u>	<u>303</u>	<u>328</u>	<u>328</u>	<u>327</u>	<u>1,303</u>	Plans and acquisition for road relocation & road reconstruction.
	IT	17					17	
	EDB		126				126	
	GO		20	41	41	41	143	
	DISCR		157	287	287	286	1,017	

EXPENDITURES

2008-2012
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Hickory Street, Phase 1 (Memorial Parkway - 1,100' south)	TOTAL	<u>0</u>					<u>0</u>	Closeout charges for full improvements.
	WCF	18					18	
	SCF	27					27	
	CD	(45)					(45)	
Hickory Street, Phase 2 (North Street - Howard Court)	TOTAL	<u>1,550</u>	<u>240</u>				<u>1,790</u>	Public improvements to support housing.
	TT	47	120				167	
	WCF	148					148	
	SCF	169					169	
	SA	383					383	
	SLA	332					332	
	CD	47	120				167	
OPWC	424					424		
Hickory Street, Phase 3 (Howard Court - 1,100' s. of Memorial Pkwy.)	TOTAL			<u>160</u>	<u>42</u>	<u>1,822</u>	<u>2,024</u>	Public improvements to support housing.
	WCF					58	58	
	SCF					169	169	
	SA					287	287	
	SLA					175	175	
	CD			160	42	147	349	
OPWC					986	986		
Hickory Street Development	PVT	12					12	Site improvements in support of housing development.
Howard Street (Lods Street - Cuyahoga Falls Avenue)	TOTAL	<u>579</u>	<u>24</u>				<u>603</u>	Full improvements to support Hope VI.
	GO	167	12				179	
	WCF	191					191	
	SCF	56					56	
	CD	(2)	12				(2)	
Howard/Ridge/High Streets	TOTAL	<u>13</u>					<u>13</u>	Full improvements.
GO	39					39		
IT	(10)					(10)		
UTIL	(20)					(20)		
CD	4					4		
Kenmore-Wilbeth, Copley-Crestview, Exchange-Windsor Signalization & Fiber Optic Run	GO					45	45	Fiber optic line, signals upgrade, video monitoring.
Main Street Crosswalk Rehabilitation (Mill Street - n. of Market Street)	GO			925			925	Reconstruction of damaged and sinking brick crosswalks.
Main Street Crosswalk Rehabilitation (State Street - Mill Street)	GO				925		925	Reconstruction of damaged and sinking brick crosswalks.
Manchester Road, Phase 1 (Carnegie Avenue - Waterloo Road)	TOTAL	<u>135</u>					<u>135</u>	Replacement of existing concrete pavement with asphalt.
	GO	19					19	
	STP	116					116	

EXPENDITURES

2008-2012
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Manchester Road, Phase 2 (Waterloo Road - Wilbeth Road)	TOTAL	<u>126</u>	<u>122</u>	<u>2,613</u>	<u>50</u>		<u>2,911</u>	Replacement of existing concrete pavement with asphalt.
	IT	(12)					(12)	
	TT	(53)	10	(50)			(93)	
	SA			459			459	
	SLA	(43)					(43)	
	DISCR	234	112	2,204	50		2,600	
Market St. Signalization / Video Detection (Highland Ave. - Summit St.)	GO			120	1,080		1,200	Fiber optic line, signals upgrade, video monitoring.
Maryland Avenue (Wilbeth Road - Manchester Road)	TOTAL				<u>101</u>	<u>1,134</u>	<u>1,235</u>	Replacement of concrete pavement with full depth asphalt.
	GO				101	320	421	
	SA					250	250	
	OPWC					564	564	
North Main & Cuyahoga Falls Ave. Signalization (Tallmadge Ave. - Cuyahoga Falls Ave.) (N. Main St. - Front St.)	GO	10	730				740	Fiber optic line, signals upgrade, video monitoring.
North Portage Path (Mark Drive - Barcelona Drive)	TOTAL	<u>1,375</u>	<u>15</u>				<u>1,390</u>	Slope failure repair.
	GO	501	15				516	
	SA	287					287	
	SLA	112					112	
	OPWC	475					475	
Perkins Street Signalization (N. Main Street - S.R. 8)	TOTAL	<u>(62)</u>					<u>(62)</u>	Signal coordination.
	GO	20					20	
	STP	(82)					(82)	
Smith Road / Riverview Road Roundabout	TOTAL	<u>180</u>	<u>572</u>				<u>752</u>	Construction of roundabout to improve traffic flow.
	GO	180					180	
	CF		50				50	
	SUMMIT		50				50	
	ODOT		472				472	
South Arlington Street Signalization & Resurfacing (E. Market Street - Waterloo Road)	TOTAL	<u>(5)</u>					<u>(5)</u>	Installation of new signals, resurfacing.
	TT	142					142	
	GO	(110)					(110)	
	WCF	(16)					(16)	
	SLA	(23)					(23)	
	CMAQ	2					2	
South Main Street (Firestone Boulevard - Waterloo Road)	TOTAL	<u>(752)</u>					<u>(752)</u>	Widening and reconstruction of roadway.
	GO	(378)					(378)	
	TT	(374)					(374)	
South Main Street (Waterloo Road - Althea Avenue)	TOTAL	<u>5,338</u>	<u>300</u>				<u>5,638</u>	Road, bridge, intersection reconstruction.
	GO	271	300				571	
	SUMMIT	(116)					(116)	
	COVTWP	50					50	
	STP	1,950					1,950	
	OPWC	3,183					3,183	
Street Light Pole Replacements	SLA	1,650	700				2,350	Replacement of aging and deteriorated street light poles.

EXPENDITURES

2008-2012
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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Street Lighting Maintenance	SLA	300	300	300	300	300	1,500	Maintenance and miscellaneous installations of street lights.
Tallmadge Avenue Widening (Gorge Boulevard - Home Avenue)	TOTAL	<u>68</u>					<u>68</u>	Widening of a four lane facility to standard width lanes.
	GO	263					263	
	SLA	(224)					(224)	
	STP	29					29	
West Market St. Signalization / Video Detection (Hawkins Ave. - Highland Ave.)	GO				68	607	675	Fiber optic line, signals upgrade, video monitoring.
West Market Street (Hawkins Avenue - Pershing Avenue)	TOTAL	<u>1,140</u>					<u>1,140</u>	Widening and reconstruction of roadway.
	GO	900					900	
	PUCO	240					240	
West Market Street (Hawkins Avenue - Twin Oaks Road)	TOTAL	<u>(279)</u>					<u>(279)</u>	Widening and reconstruction of roadway.
	GO	(35)					(35)	
	SLA	(244)					(244)	
West Market Street (Pershing Avenue - Revere Road)	TOTAL	<u>(151)</u>					<u>(151)</u>	Widening and reconstruction of roadway.
	GO	369					369	
	SLA	(520)					(520)	
West Market St. (inc. undergrd., water line, signalization) (Rose Boulevard - Portage Path)	GO	(23)					(23)	Turn lane, road recon., underground util., water line, signalization.
West Market Street (Twin Oaks Road - Rose Boulevard)	TOTAL	<u>109</u>					<u>109</u>	Reconstruction of roadway.
	GO	302					302	
	SLA	(193)					(193)	
West Market/Elmdale/Kenilworth Intersection	GO		285				285	Intersection modification to increase safety and traffic flow.
White Pond Drive, Phase 1 (500' n. of Mull Avenue - W&LE RR)	TOTAL	<u>843</u>					<u>843</u>	Road widening.
	TIF	448					448	
	WCF	395					395	
Bridges		1,127	12,516	4,725	2,354	1,139	21,861	
Abington Road over Springfield Lake Outlet	TOTAL	<u>511</u>					<u>511</u>	Bridge deck replacement.
	GO	226					226	
	OPWC	285					285	
Bartges Street Bridge over Ohio & Erie Canal	TOTAL	<u>26</u>	<u>2,695</u>	<u>240</u>			<u>2,961</u>	Bridge replacement with twin span over waterway & future towpath.
	GO	26	1,177	120			1,323	
	WCF		42				42	
	SCF		14				14	
	SLA		27				27	
	SUMMIT		50				50	
	OPWC		1,385	120			1,505	
Bridge Maintenance	GAS	485	200	200	200	200	1,285	Annual maintenance projects.
Dart Avenue Bridge over Ohio & Erie Canal	TOTAL			<u>820</u>			<u>820</u>	Bridge rehabilitation. ODOT sponsored.
	GO			164			164	
	BR			656			656	

EXPENDITURES

2008-2012
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Evans Avenue Bridge over Railroad	TOTAL	<u>10</u>	<u>10</u>	<u>492</u>	<u>119</u>	<u>119</u>	<u>750</u>	Plans and acquisition for new bridge.
	IT	10	10	10	5	5	40	
	DISCR			482	114	114	710	
Hazel Street Bridge over Little Cuyahoga River	TOTAL		<u>1,222</u>				<u>1,222</u>	Bridge replacement. County sponsored.
	IT		50				50	
	SUMMIT		214				214	
	FHWA		557				557	
	OPWC		401				401	
Mill Street Bridge over CSX RR	TOTAL	<u>40</u>	<u>8,367</u>	<u>425</u>			<u>8,832</u>	Bridge replacement.
	GO		121	30			151	
	SCF		25				25	
	SLA	40	105				145	
	OPWC		2,543	55			2,598	
	BR		1,600				1,600	
	DISCR		3,973	340			4,313	
Newton Street Bridge over Roosevelt Ditch	TOTAL	<u>55</u>	<u>22</u>	<u>1,221</u>			<u>1,298</u>	Bridge replacement.
	GO	55	22	604			681	
	OPWC			617			617	
Park Street Bridge over CSX RR	GAS				25	820	845	Demolition of bridge.
West Market Street Bridge over Innerbelt	TOTAL			<u>1,317</u>			<u>1,317</u>	Bridge painting and roadway repair. ODOT sponsored.
	IT			5			5	
	ODOT			262			262	
	NHS			1,050			1,050	
Y-Bridge Fencing	TOTAL			<u>10</u>	<u>2,010</u>		<u>2,020</u>	Installation of fencing along top of bridge deck.
	GAS			10	10		20	
	BR				2,000		2,000	
CD Public Improvements		5,258	3,632	2,489	3,768	465	15,612	
<u>Edgewood Redevelopment Area</u>						<u>138</u>	<u>138</u>	
Moon Street, et al	CD					138	138	Public improvements in Edgewood Redevelopment Area.
<u>Elizabeth Park Redevelopment Area</u>						<u>192</u>	<u>192</u>	
Lods Street, et al	CD					192	192	Public improvements in Elizabeth Park Redevelopment Area.
<u>Hope VI Area Public Improvements</u>		<u>1,844</u>	<u>1,747</u>				<u>3,591</u>	
Edgewood Homes Hope VI Pub. Imp., Ph. 1	GO	297					297	Public improvements in support of Hope VI housing project.
Edgewood Homes Hope VI Pub. Imp., Ph. 2	TOTAL	<u>65</u>	<u>1,630</u>				<u>1,695</u>	Public improvements in support of Hope VI housing project.
	AMHA		891				891	
	WCF		119				119	
	SCF		113				113	
	SLA		64				64	
	GO	65	443				508	

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Elizabeth Park Hope VI Pub. Improv., Ph. 1 (North of Little Cuyahoga River)	CD	2					2	Closeout charges for public improvements.
Elizabeth Park Hope VI Pub. Improv., Ph. 2 (South of Little Cuyahoga River)	TOTAL	<u>210</u>					<u>210</u>	Public improvements in support of Hope VI housing project.
	TIF	234					234	
	SA	(24)					(24)	
North Street (Elizabeth Park Hope VI) (Howard Street - Furnace Street)	TOTAL	<u>1,270</u>	<u>117</u>				<u>1,387</u>	Public improvements in support of Hope VI housing project.
	TIF	37	90				127	
	SLA	226					226	
	WCF	139					139	
	SA	264					264	
	OPWC	604	27				631	
<u>Kelly/Markle Redevelopment Area</u>						<u>40</u>	<u>40</u>	
Kelly Avenue, et al	CD					40	40	Public improvements in Kelly/Markle Redevelopment Area.
<u>Kenmore II NDA</u>		<u>100</u>					<u>100</u>	
Idaho Street, et al	CD	20					20	Closeout charges for public improvements.
Kenmore Boulevard (11th St., SW - 20th St., SW)	TOTAL	<u>80</u>					<u>80</u>	Public improvements.
	WCF	1					1	
	SLA	(56)					(56)	
	CD	135					135	
<u>Neighborhood Initiative Public Improvements</u>	TOTAL	<u>138</u>	<u>1,383</u>	<u>932</u>	<u>3,696</u>	<u>95</u>	<u>6,244</u>	
Alphada Avenue & Breiding Road (Creighton Avenue - Hyde Park Avenue) (Alphada Avenue - Independence Avenue)	TOTAL			<u>25</u>	<u>215</u>	<u>10</u>	<u>250</u>	Public improvements in Neighborhood Initiative areas.
	SA				75		75	
	CD			25	25	10	60	
	OPWC				115		115	
Baird Street & Kipling Street (Brown Street - Burkhardt Street) (Brown Street - Burkhardt Street)	TOTAL		<u>50</u>	<u>470</u>	<u>15</u>		<u>535</u>	Public improvements in Neighborhood Initiative areas.
	SA			161			161	
	CD		50	62	15		127	
	OPWC			247			247	
Barbara Avenue (Allendale Avenue - e. dead end)	TOTAL	<u>95</u>	<u>450</u>	<u>19</u>			<u>564</u>	Public improvements in Neighborhood Initiative areas.
	IT		75				75	
	SA		150				150	
	CD	95		19			114	
	OPWC		225				225	
Belcher Avenue & Fawler Avenue (32nd Street, SW - Mud Run Stream) (32nd Street, SW - Kilgore Avenue)	TOTAL			<u>51</u>	<u>381</u>	<u>15</u>	<u>447</u>	Public improvements in Neighborhood Initiative areas.
	SA				134		134	
	CD			51	41	15	107	
	OPWC				206		206	

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Dover Avenue, et al	TOTAL	<u>5</u>	<u>883</u>	<u>86</u>			<u>974</u>	Public improvements in Neighborhood Initiative areas.
Dover Ave. (Diagonal Rd. - Stoner St.)	IT		24	32			56	
E. Park Blvd. (Congo St. - s. end)	WCF		14				14	
Genoa Ave. (Cluster Ave. - E. Park Blvd.)	SA		217				217	
Santee Ave. (S. Arlington St. - Van Everett Ave.)	CD	5	12				17	
	OPWC		616	54			670	
Girard Street	TOTAL			<u>12</u>	<u>137</u>	<u>5</u>	<u>154</u>	Public improvements in Neighborhood Initiative areas.
(Archwood Avenue - N. Firestone Boulevard)	SA				48		48	
	CD			12	21	5	38	
	OPWC				68		68	
Marks Avenue	TOTAL			<u>36</u>	<u>392</u>	<u>15</u>	<u>443</u>	Public improvements in Neighborhood Initiative areas.
(Watson Street - Pilmore Street)	SA				143		143	
	CD			36	50	15	101	
	OPWC				199		199	
Mistletoe Road, et al	TOTAL			<u>113</u>	<u>1,222</u>	<u>20</u>	<u>1,355</u>	Public improvements in Neighborhood Initiative areas.
Belleflower Ave. (Mistletoe Rd. - Bisson Ave.)	SA				340		340	
Diana Ave. (Vernon Odom Blvd. - Bisson Ave.)	CD			113	266	20	399	
Herman Ave. (Mistletoe Rd. - Bisson Ave.)	OPWC				616		616	
Mercer Ave. (Mistletoe Rd. - Bisson Ave.)								
Mistletoe Rd. (Mercer Ave. - Diana Ave.)								
Neptune Avenue & Stanton Avenue	TOTAL			<u>59</u>	<u>651</u>	<u>15</u>	<u>725</u>	Public improvements in Neighborhood Initiative areas.
(Lovers Lane - Cole Avenue)	SA				191		191	
(Herberich Avenue - Burkhardt Avenue)	CD			59	131	15	205	
	OPWC				329		329	
Parkgate Avenue, et al	CD	9					9	Public improvements in Neighborhood Initiative areas.
Sevilla Avenue & Nestor Avenue	TOTAL			<u>61</u>	<u>683</u>	<u>15</u>	<u>759</u>	Public improvements in Neighborhood Initiative areas.
(28th Street, SW - Cordelia Avenue)	SA				250		250	
(30th Street, SW - Cordelia Avenue)	CD			61	91	15	167	
	OPWC				342		342	
Thayer Street	TOTAL	<u>29</u>					<u>29</u>	Public improvements in Neighborhood Initiative areas.
(Tallmadge Avenue - Cuyahoga Falls Avenue)	GO	10					10	
	CD	9					9	
	OPWC	10					10	
<u>Spicertown Public Improvements</u>		<u>3,176</u>	<u>502</u>	<u>1,557</u>	<u>72</u>		<u>5,307</u>	
Brown Street & Power Street	TOTAL	<u>1,910</u>	<u>87</u>				<u>1,997</u>	Public improvements in Spicertown to support Univ. Park Alliance.
(E. Exchange Street - Power Street)	TIF	11	87				98	
(Brown Street - Spicer Street)	WCF	87					87	
	SCF	74					74	
	SLA	295					295	
	SA	435					435	
	CD	174					174	
	OPWC	834					834	

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Crouse Street (Spicer Street - Brown Street)	TOTAL	<u>35</u>	<u>21</u>	<u>670</u>	<u>54</u>		<u>780</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	TIF	35	21	165	29		250	
	WCF			23			23	
	SLA			48			48	
	SA			98			98	
	OPWC			336	25		361	
Gray Court (Spicer Street - Emmitt Court)	TIF	2					2	Public improvements in Spicertown to support Univ. Park Alliance.
Kirn Street & Penny Lane (Crouse Street - Power Street) (Kirn Street - Brown Street)	TOTAL	<u>1,082</u>	<u>10</u>				<u>1,092</u>	Construction of new street and pedestrian walkways.
	TIF	423	10				433	
	WCF	142					142	
	SCF	226					226	
	SLA	139					139	
	SA	100					100	
	UPA	52					52	
Pedestrian Walkways	TOTAL		<u>300</u>	<u>10</u>			<u>310</u>	Acquisition and construction of pedestrian walkways.
	TIF		12	10			22	
	WCF		51				51	
	SCF		87				87	
	SLA		83				83	
	SA		18				18	
		UPA		49				
Spicer Street & Kirn Street (Power Street - E. Exchange Street) (Crouse Street - E. Exchange Street)	TOTAL		<u>84</u>	<u>877</u>	<u>18</u>		<u>979</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	WCF			101			101	
	SLA			69			69	
	SA			242			242	
	TIF		84	30	9		123	
	OPWC			435	9		444	
Spicertown Public Parking	TOTAL	<u>147</u>					<u>147</u>	Provision of public parking on SW corner of Abbot Ct. & Spicer St.
	CD	125					125	
	SA	22					22	
Concrete Street Repair		120	1,751	50	100	1,500	3,521	
Hilbish Avenue (Triplett Boulevard - E. Market Street)	TOTAL				<u>100</u>	<u>1,500</u>	<u>1,600</u>	Full improvements
	GO				100	355	455	
	SA					400	400	
	OPWC					745	745	
North Hawkins Avenue (W. Market Street - Thurmont Road)	TOTAL	<u>120</u>	<u>1,751</u>	<u>50</u>			<u>1,921</u>	Repair of deteriorating concrete street surface.
	GO	120	782	50			952	
	SA		225				225	
	OPWC		744				744	

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Expressways		8,671	21,636	16,420	21,475	2,210	70,412	
Canton Akron Freeway Management System	TOTAL		<u>13,647</u>				<u>13,647</u>	Incident mgmt. system on I-76/I-77/SR162. ODOT sponsored.
	IT		5				5	
	ODOT		13,642				13,642	
Central Interchange	TOTAL			<u>10,410</u>	<u>8,610</u>	<u>1,810</u>	<u>20,830</u>	Reconfigure geometry & increase ramp capacity.
	GAS			10	10	10	30	
	ODOT			500		180	680	
	IM			9,900	8,600	1,620	20,120	
Expressway Lighting Maintenance	TOTAL	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>2,000</u>	Maintenance of existing lamps on Akron Expressways.
	SLA	200	200	200	200	200	1,000	
	ODOT	200	200	200	200	200	1,000	
I-76 Ramp Resurfacing (Kenmore Leg - Central Interchange)	ODOT	901					901	Interstate ramp resurfacing. Reimbursed by ODOT.
I-76/I-77 Reconfiguration (Main/Broadway - Wolf Ledges/Grant)	TOTAL			<u>5,610</u>			<u>5,610</u>	Reconfigure geometry of mainline & interchanges.
	GAS			10			10	
	ODOT			560			560	
	IM			5,040			5,040	
I-77 Landscaping (Copley Road - S.R. 21)	TOTAL	<u>50</u>	<u>909</u>				<u>959</u>	Expressway landscaping, including White Pond Gateway grant.
	IT	50	209				259	
	FRL		100				100	
	COPLEY		50				50	
	ODOT		550				550	
I-77 Minor Rehab (Central Interchange - s. corp. line)	TOTAL		<u>6,460</u>				<u>6,460</u>	Minor expressway rehab. ODOT sponsored.
	IT		5				5	
	ODOT		6,455				6,455	
I-77 Minor Rehab (Vern Odom Blvd. - Copley Rd.)	TOTAL				<u>1,505</u>		<u>1,505</u>	Minor expressway rehab. ODOT sponsored.
	GAS				5		5	
	ODOT				150		150	
	IM				1,350		1,350	
I-77 Widening (Copley Road - S.R. 21)	IT	15					15	Addition of lane in each direction, Pickford Ped. Bridge rehab.
Innerbelt Bridges Painting (W. Exchange Street - W. Market Street)	TOTAL	<u>3,291</u>					<u>3,291</u>	Painting of 6 bridges over SR 59.
	IT	5					5	
	ODOT	657					657	
	STP	2,629					2,629	
Innerbelt Emergency Repairs	GAS	50					50	Replace areas of pavement blow-ups.
Innerbelt Study	TOTAL	<u>70</u>	<u>220</u>				<u>290</u>	Study of the Innerbelt (Cedar Street - MLK Boulevard).
	IT	5	5				10	
	DISCR	65	215				280	
North Expressway Upgrade (Central Interchange-Perkins Street)	TT	263					263	Closeout charges.

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North Expressway Viaduct Repairs (over North St., RR, & Little Cuyahoga River)	TOTAL	<u>3,631</u>					<u>3,631</u>	Deck overlay and erosion repair. ODOT sponsored.
	GAS	5					5	
	ODOT	726					726	
	NHS	2,900					2,900	
U.S. 224 Minor Rehabilitation (Kenmore Leg - .2 mi. e. of Kelly Avenue)	TOTAL				<u>10,960</u>		<u>10,960</u>	Minor rehab to pavement and bridges. ODOT sponsored.
	GAS				10		10	
	ODOT				10,950		10,950	
Residential Streets		3,047	3,075	265	3,106	4,067	13,560	
Avon Street (Howard Street Triangle)	GO	(9)					(9)	Construction of cul-de-sac.
Belleau Wood Drive (LaFayette Drive - north end)	TOTAL			<u>20</u>	<u>314</u>		<u>334</u>	Full pavement replacement.
	GO			20	200		220	
	SA				114		114	
Burton Avenue (W. Exchange Street - Delia Avenue)	TOTAL				<u>42</u>	<u>476</u>	<u>518</u>	Full improvements.
	GO				42	86	128	
	SA					155	155	
	OPWC					235	235	
Cordova Avenue (Copley Road - north end)	TOTAL				<u>57</u>	<u>648</u>	<u>705</u>	Full improvements.
	GO				57	119	176	
	SA					212	212	
	OPWC					317	317	
Dresden Avenue (Firestone Boulevard - Brown Street)	TOTAL	<u>203</u>					<u>203</u>	Petitioned improvements.
	GO	144					144	
	SA	47					47	
	SLA	12					12	
Forest Edge Drive, et al (aka High Hampton Improvements)	GO	20					20	Road reconstruction.
Hampton Knoll Drive (Akron-Peninsula Road - cul-de-sac)	GO	15					15	Reconstruction of failed pavement.
Hampton Ridge Drive (Smith Road W - Smith Road E)	TOTAL				<u>111</u>	<u>1,237</u>	<u>1,348</u>	Replacement of concrete pavement with full depth asphalt.
	GO				111	325	436	
	SA					290	290	
	OPWC					622	622	
Hartford Avenue & Nome Avenue (Lawton Street - Copley Road) (Tacker Road - Courtland Avenue)	TOTAL	<u>94</u>					<u>94</u>	Petitioned improvements.
	GO	42					42	
	OPWC	52					52	
Indian Trail (Leighton Avenue - dead end)	TOTAL	<u>137</u>					<u>137</u>	Full improvements.
	GO	108					108	
	WCF	19					19	
	SCF	1					1	
	SA	9					9	

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Kenilworth Drive (Garman Road - 75' s. of Greenvale Avenue)	TOTAL	<u>360</u>	<u>25</u>				<u>385</u>	Full improvements.
	GO	62	25				87	
	SA	97					97	
	OPWC	201					201	
Kingswood Dr./Rocky Hollow Dr./Poulsen Dr.	TOTAL				<u>109</u>	<u>1,216</u>	<u>1,325</u>	Full improvements.
	GO				109	324	433	
	SA					280	280	
	OPWC					612	612	
Moon/Bartges/Snyder Intersection	GO		299				299	Reconstruction of sunken intersection.
	TOTAL			<u>82</u>	<u>936</u>		<u>1,018</u>	
Mt. Vernon Avenue, et al Mt. Vernon Ave. (E. Cuyahoga Falls Ave. - 1,850' n.) Murray Ave. (E. Cuyahoga Falls Ave. - 1,000' n. of Iuka) Collinwood Ave. (E. Cuyahoga Falls - Riverside Dr.)	GO			82	121		203	Full improv. on Mt. Vernon, brick repair on Murray/Collinwood.
	SA				356		356	
	OPWC				459		459	
	TOTAL		<u>2,000</u>				<u>2,000</u>	
Mud Run West Public Improvements	TIF		1,000				1,000	Public improvements to support new housing.
	PVT		1,000				1,000	
	TOTAL		<u>2,000</u>				<u>2,000</u>	
Orchard Street (Mogadore Village)	TOTAL	<u>1,505</u>					<u>1,505</u>	Road, water, sewer project in Mogadore. Joint OPWC project.
	WCF	50					50	
	MOG	598					598	
	SUMMIT	104					104	
	OPWC	753					753	
Orlando Avenue (Little Street - Peckham Street)	TOTAL			<u>43</u>	<u>495</u>		<u>538</u>	Full improvements.
	GO			43	91		134	
	SA				161		161	
	OPWC				243		243	
Other Petitioned Streets	TOTAL				<u>430</u>	<u>430</u>	<u>860</u>	Petitioned improvements.
	GO				300	300	600	
	SA				130	130	260	
Overlook Drive (Clearview Avenue - n. end)	TOTAL		<u>149</u>	<u>10</u>			<u>159</u>	Petitioned improvements.
	GO		99	10			109	
	SA		50				50	
Pelton Avenue, et al Pelton Ave. (Allenford St. - Celtic St.) Westmoreland St. (Manchester - Nesmith Lake Blvd.) Celtic St. (Manchester Rd. - Edwin Ave.)	GO	97	16				113	Full depth pavement reconstruction. Partially petitioned.
	TOTAL	<u>(41)</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>159</u>	
	GO	15	50	50	50	50	215	
	OPWC	(4)					(4)	
Preliminary Engineering & Closeouts	SA	(17)					(17)	Closeout charges and preliminary design of future projects.
	SLA	(5)					(5)	
	UTIL	(17)					(17)	
	WCF	(13)					(13)	
	TOTAL	<u>(41)</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>159</u>	

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Rexford Street, et al	TOTAL	<u>610</u>	<u>74</u>				<u>684</u>	Petitioned improvements.
Rexford St. (Manchester Rd. - Conrad Ave.)	GO	321	74				395	
Pelton Ave. (Rexford St. - Celtic St.)	WCF	24					24	
	SA	265					265	
Rosalind Court / Gotham Court (north end - Gotham Ct.) (W. Glenwood Ave. - Rosalind Ct.)	TOTAL	<u>55</u>	<u>462</u>	<u>10</u>			<u>527</u>	Full depth pavement reconstruction. Petitioned.
	GO	55	184	10			249	
	WCF		77				77	
	SCF		110				110	
	SA		91				91	
Whitestone Avenue (Tallmadge Avenue - 250' south)	TOTAL	<u>0</u>					<u>0</u>	Full depth asphalt pavement and drive approach.
	IT	10					10	
	SA	(10)					(10)	
Winton Avenue (Copley Road - Lawton Street)	TOTAL			<u>50</u>	<u>562</u>	<u>10</u>	<u>622</u>	Full improvements.
	GO			50	87	10	147	
	SA				195		195	
	OPWC				280		280	
Woodbrook Road / Foxglove Circle (Existing e. end of Woodbrook to 600' east) (Woodbrook Road - dead end)	IT	1					1	Full improvements.
Resurfacing Program		6,073	4,167	3,618	2,893	3,602	20,353	
<u>Resurfacing (local sponsor)</u>		<u>5,735</u>	<u>3,951</u>	<u>2,813</u>	<u>2,813</u>	<u>2,813</u>	<u>18,125</u>	
Arterial & Collector Resurfacing	TOTAL	<u>1,630</u>	<u>1,201</u>	<u>745</u>	<u>745</u>	<u>745</u>	<u>5,066</u>	Annual program of resurfacing arterial and collector streets.
	GO	847	685	425	425	425	2,807	
	ODOT	160					160	
	SA	623	516	320	320	320	2,099	
Partial Depth Resurfacing	TOTAL	<u>167</u>	<u>85</u>	<u>85</u>	<u>85</u>	<u>85</u>	<u>507</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS	121	60	60	60	60	361	
	SA	46	25	25	25	25	146	
Preventive Maintenance Program	GAS	495	250	250	250	250	1,495	Various methods to extend pavement life.
Residential Resurfacing	TOTAL	<u>2,257</u>	<u>1,815</u>	<u>1,133</u>	<u>1,133</u>	<u>1,133</u>	<u>7,471</u>	Annual program of resurfacing residential streets.
	GO	1,131	905	565	565	565	3,731	
	SA	1,126	910	568	568	568	3,740	
Unimproved Street Resurfacing	TOTAL	<u>1,186</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>3,586</u>	Annual program of resurfacing unimproved streets (formerly C&S).
	GAS	402	200	200	200	200	1,202	
	SA	784	400	400	400	400	2,384	
<u>Resurfacing (ODOT sponsor)</u>		<u>338</u>	<u>216</u>	<u>805</u>	<u>80</u>	<u>789</u>	<u>2,228</u>	
East Market Street (Broad Street - Martha Avenue) (Massillon Road - Canton Road)	TOTAL					<u>789</u>	<u>789</u>	Resurfacing. ODOT sponsored.
	GAS					56	56	
	SA					150	150	
	ODOT					583	583	

EXPENDITURES

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
East Market Street (Main Street - Arlington Street)	TOTAL	<u>92</u>					<u>92</u>	Resurfacing, overlay bridge over SR 59. ODOT sponsored.
	GAS	81					81	
	SA	(63)					(63)	
	STP	70					70	
	NHS	4					4	
Manchester Rd. & Copley/Maple/Glendale (Thornton Street - East Avenue) (Mercer Avenue - 700' w. of Rand Avenue)	TOTAL	<u>112</u>					<u>112</u>	Resurfacing. ODOT sponsored.
	TT	67					67	
	SA	(53)					(53)	
	ODOT	8					8	
	STP	90					90	
Massillon Rd. & Wilbeth Rd./Triplett Blvd. (Triplett Boulevard - s. Corp. Line) (Brown Street - Massillon Road)	TOTAL	<u>134</u>					<u>134</u>	Resurfacing. ODOT sponsored.
	GAS	58					58	
	SA	(34)					(34)	
	ODOT	22					22	
	STP	88					88	
Vernon Odom Boulevard (S. Hawkins Ave. - Diana Ave.) & (w. Corp. Line - 100' w. of Romig Rd.)	TOTAL		<u>216</u>				<u>216</u>	Resurfacing. ODOT sponsored.
	SA		167				167	
	ODOT		49				49	
West Market Street (Revere Road - Pershing Avenue) (Hawkins Avenue - Twin Oaks Road)	TOTAL			<u>805</u>	<u>80</u>		<u>885</u>	Resurfacing. ODOT sponsored.
	GAS			65	16		81	
	SA			100			100	
	ODOT			640	64		704	
Sidewalk Program		2,302	1,820	1,370	1,370	1,370	8,232	
ADA Access	GO	1,900	1,400	1,000	1,000	1,000	6,300	Provision of new ADA curb ramps.
Citywide Walk Program	TOTAL	<u>172</u>	<u>237</u>	<u>237</u>	<u>237</u>	<u>237</u>	<u>1,120</u>	Walk reconstruction for individual residential property owners.
	GO	65	130	130	130	130	585	
	SA	107	107	107	107	107	535	
Other Petitioned Walks	TOTAL	<u>230</u>	<u>22</u>				<u>252</u>	Petitioned improvements.
	GO	143	22				165	
	SLA	12					12	
	SA	75					75	
Commercial Sidewalk Reconstruction	SA		100	100	100	100	400	Walk reconstruction for individual commercial property owners.
Safe Routes to School	TOTAL		<u>28</u>				<u>28</u>	Development of School Travel Plan.
	IT		4				4	
	ODOT		24				24	
Sidewalk Protection	IT		33	33	33	33	132	Street tree root removal to protect sidewalk.

EXPENDITURES

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
PARKS AND RECREATION		6,098	8,525	2,916	367	1,357	19,263	
AES - Bartges Towpath	TOTAL	<u>30</u>	<u>3,483</u>	<u>100</u>			<u>3,613</u>	Towpath extension from Cedar St. to Bartges St.
	GO	30	1,951	100			2,081	
	DISCR		132				132	
	CMAQ		1,400				1,400	
Akron Bicycle Plan	TOTAL	<u>60</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>200</u>	Improvements to establish Akron as Bicycle Friendly Community.
	IT	45	35	35	35	35	185	
	UPA	15					15	
Balch St. Com. Center Gym & Auditorium Roofs	GO	15	482				497	Replacement of gymnasium & auditorium roofs.
Balch St. Community Center Office Renovations	IT	14					14	Office renovations.
Beech Street Trailhead	GO	545					545	Trailhead construction.
Canal Light Poles (Bartges Street - North Street)	SLA		70				70	Conversion of canal post tops along Canal to LED units.
Canal Park Stadium Improvements	TOTAL	<u>125</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>205</u>	Miscellaneous improvements to stadium.
	CPRF	25	20	20	20	20	105	
	IT	100					100	
Cascade Locks Bikeway, Phase IIA	GO	75	50				125	Bikeway from Innerbelt to Quaker/Ash
Cascade Locks Bikeway, Phase IIB	GO	22					22	Bikeway from Quaker/Ash to existing trail at Lock 2 Park.
Cascade Locks Park - Cascade Mill Site	TOTAL		<u>1,099</u>				<u>1,099</u>	Renovation of historic F. Schumacher Cascade Mill site.
	IT		100				100	
	OECA		150				150	
	METROPK		100				100	
	ODNR		150				150	
	PVT		599				599	
Davenport Park, Phase 2	GO	128					128	Renov. of restroom building, new pavilion, landscaping.
Davenport Park, Phase 3	GO	20	362				382	Reconstruction of basketball courts, parking lot improv., lighting.
Davenport Park, Phase 4	GO		15	128			143	Resurfacing of tennis courts & misc. improv.
Ed Davis Tennis Courts	GO	60	67	734			861	Reconstruction of 6 tennis courts, fencing, lighting.
Elizabeth Park Court Relocation	TOTAL	<u>73</u>					<u>73</u>	Relocation of courts and playground. Hope VI project.
	AMHA	37					37	
	TIF	36					36	
Firestone Park Com. Ctr. A.C. Condenser	IT		23				23	Replacement of air conditioning condenser unit.
Firestone Park Courts and Pavilion	GO	15	415				430	Tennis courts recon., basketball court removal, pavilion construct.
Firestone Stadium Improvements	IT	110					110	Various improvements to the stadium and grounds.
Forest Lodge Pavilion	GO					125	125	Pavilion construction & interior painting

EXPENDITURES

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Hardesty Park Playground	IT	40					40	Emergency playground repair.
Hyre Park Nature Trail	IT	6					6	Trail restoration (Wedgewood - Springfield Lake Outlet).
Hyre Park Replacement Fields	CLC		50	500			550	Ballfield relocation due to Hyre M.S. reconstruction.
Hyre Park Tennis Courts	GO	177					177	Resurfacing of 8 tennis courts.
Joy Park Community Center HVAC	IT	2	30				32	Replacement of existing HVAC equipment.
Joy Park Lighting	IT	65					65	Replacement of light poles.
Joy Park Playground	IT		50				50	Renovations to play area.
Kenmore Community Center Roof Replacement	IT					65	65	Roof replacement.
Lawton Street Community Center Pavilion	GO				100		100	Construction of new pavilion.
Lisa Ann Park	IT	105					105	Playground equipment replacement.
Miscellaneous Parks & Community Centers	IT	100	100	100	100	100	500	Small capital improvements at various city parks & com. centers.
Northside Train Station Connector	GO		80	824			904	Connector trail from Northside Train Sta. to Cascade Locks Bikeway.
Northside Pedestrian Connector	TOTAL					156	156	Linkage between downtown and the Northside entertainment area.
	IT					78	78	
	PVT					78	78	
Park East Safety Upgrade	GO				62	781	843	Safety upgrade along canal.
Park East Towpath Bridge and Trail	GO					25	25	Bridge replacement and trail resurfacing.
Parks Closeouts	TOTAL	40					40	Closeout charges for previous years' projects.
	IT	20					20	
	JEDD-TWP	20					20	
Patterson Park Comm. Ctr. Roof & HVAC	IT			75			75	Replacement flat roof membrane and HVAC rooftop units.
Prentiss Park	GO		30	300			330	Rehab of play areas, buildings, grounds.
Reservoir Park Roof and Spouting	IT		60				60	Roof repair.
Summit Lake Baseball Field	IT	39	51				90	Installation of grass infield, irrigation system, and dugouts.
Summit Lake Com. Ctr. HVAC	GO		125				125	Replace existing HVAC equipment.
Summit Lake Com. Ctr. Rehab	GO	20					20	Plans for rehab.
Summit Lake Maintenance Building	IT	3					3	Replacement of existing maintenance building.
Summit Lake Towpath Trail	TOTAL	4,015	204				4,219	Trail construction from Summit Lake CC to Kenmore Blvd.
	GO	2,615	204				2,819	
	TEP	1,400					1,400	
Tot Lot Rehab	IT	5	50	50	50	50	205	Rehab of parks for ages 5 and under.

EXPENDITURES

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 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Waterloo Towpath Trail	TOTAL	<u>89</u>	<u>1,574</u>	<u>50</u>			<u>1,713</u>	Trail const. (Wilbeth - 400' n. of Waterloo) w. trailhead at Wilbeth.
	GO	89	449	50			588	
	CLEANOH		425				425	
	TEP		700				700	
Young's Restaurant	TOTAL	<u>100</u>					<u>100</u>	Acquisition & rehab of deteriorated historic restaurant.
	IT	112					112	
	GO	(12)					(12)	

EXPENDITURES

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
PUBLIC FACILITIES		6,690	11,550	29,224	5,735	5,959	59,158	
Airport Hangar Exterior Painting	TIF		12				12	Painting of metal siding & metal door parts.
Airport Improvements	TOTAL			<u>316</u>	<u>377</u>	<u>377</u>	<u>1,070</u>	Capital projects to maintain or improve airport operations.
	TIF			49	52	52	153	
	ODOT			175	175	175	525	
	FAA			92	150	150	392	
Airport Layout Plan Revisions	TOTAL			<u>61</u>			<u>61</u>	Plan revision per FAA comments.
	TIF			3			3	
	FAA			58			58	
Airport Runway 7-25 Approach Path Indicators	TOTAL	<u>275</u>					<u>275</u>	Installation of precision approach path indicator lights.
	TIF	80					80	
	FAA	195					195	
Airport Runway Crack Repair	TIF		40	40	40	40	160	Grinding, repairing, & filling of runway cracks.
Airport Taxiway Extensions	TOTAL		<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>400</u>	Improvements in support of new hangar construction.
	TIF			100	100	100	300	
	ODOT		100				100	
Airport Taxiway "P" Rehabilitation	TOTAL	<u>80</u>	<u>872</u>				<u>952</u>	Repairs and improvements to main taxiway.
	TIF	4	44				48	
	FAA	76	828				904	
Airport UST Assessment	TIF		14				14	Underground Storage Tank assessment.
Broadway Parking Deck Repairs	COP				33	357	390	Maintenance repairs.
Cascade Parking Deck Concrete Repairs Annex	COP	1,050					1,050	Repairs to Annex Levels 1 - 3.
Cascade Parking Deck Emergency Generator	COP	315					315	Replacement of emergency generator and transfer switches.
Cascade Parking Deck Fire Sprinkler Upgrade	COP	550	833	833	833		3,049	Replacement of existing fire sprinkler system.
Cascade Parking Deck Repair	COP	1,535					1,535	Repair of concrete on Level 1A/B.
Cascade Plaza Repairs	GO	85	1,000	5,000			6,085	Plaza reconstruction.
Central Services Facility Exhaust System	MEF		37				37	Replacement of existing undersized exhaust system.
CitiCenter Elevators	GO	5					5	Upgrade, modernize, meet ADA requirements on 3 elevators.
CitiCenter Facade	GO	35		45	45	45	170	Repairing, tuckpointing, and caulking of brick facade.
CitiCenter Fire Alarm System	GO	10		324			334	Replacement of existing fire alarm system.
Fire Administration Carpet Replacement	IT	55					55	Carpet replacement.
Fire Maintenance Apron Replacement	GO				150		150	Replacement of concrete drive apron.
Fire Pumper Test Facility	GO	151	19				170	Construction of new testing facility.

EXPENDITURES

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Fire Station #2 Construction	GO	35	2,745	250			3,030	Construction of new station.
Fire Station #3 Apron Replacement	GO	102					102	Replacement of rear concrete drive apron.
Fire Station #4 Roof Replacement	GO	241					241	Roof replacement.
Fire Station #5 HVAC	GO	273	15				288	Replacement of HVAC unit.
Fire Stations #5 Roof Repair	IT			50			50	Roof repair.
Fire Station #9 Apparatus Bay Extension	IT	40					40	Extension of apparatus bay.
Fire Station #9 Roof Repair	IT		50				50	Roof repair.
Fire Station #12 Construction	GO	25	225	2,530	250		3,030	Construction of new station.
Fire Station #13 Apron Replacement	GO				100		100	Replacement of rear concrete drive apron.
Fire Station #13 Roof Repair	IT				50		50	Roof repair.
Fire Station #14 HVAC	GO	165					165	Replacement of HVAC unit.
Fire Stations #14 Roof Repair	IT		50				50	Roof repair.
Fire Stations Miscellaneous Equipment	IT	75	75	75	75	75	375	Miscellaneous equipment purchases at various fire stations.
Fire Stations Miscellaneous Roof Repairs	IT					50	50	Roof repair at various Fire Stations.
Fire Training Tower	GO					1,853	1,853	Construction of a new 4-story fire training tower.
Morley HVAC	GO		345				345	Replacement of chiller units and controls for Suites 109 & 113.
Morley Key Card Security	IT	5	45				50	Installation of key card entry system.
Morley Parking Deck Fire Sprinkler	COP		100				100	Replacement of fire sprinkler system.
Morley Parking Deck Repairs	CLC	100	880	20			1,000	Concrete repairs, stairwell access for new adjacent school
MSC Improvements	TOTAL	<u>557</u>	<u>305</u>				<u>862</u>	Miscellaneous improvements to Municipal Service Center.
	GO	438	305				743	
	MEF	19					19	
	GF	100					100	
Municipal Building Chiller Replacement & HVAC	GO		425				425	Replacement of chiller, roof membrane, HVAC units.
Municipal Building Computer Room	GO	165	5				170	HVAC, windows, lighting, fire suppression.
Municipal Building Elevator Rehab	GO		300				300	Upgrade, modernize, meet ADA requirements on 2 elevators.
Municipal Building Food Service	IT		30				30	Kitchen equipment for new food service vendor.
Municipal Building Ninth Floor	GO		192				192	Renovation of ninth floor of Municipal Building.
Municipal Court/Justice Learning Center	COURT		1,500	18,000	500		20,000	Construction of stand alone municipal court.

EXPENDITURES

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Opportunity Park Parking Deck	PLR		75				75	Installation of nesting equipment on roof level.
Police Firing Range	GO					2,962	2,962	Indoor firing range and classroom.
Public Building Elevators	GO			1,300			1,300	Rehab of CitiCenter, Morley, Stubbs elevators.
Public Facilities Closeouts	TOTAL	<u>137</u>					<u>137</u>	Closeout charges on previous years' projects.
	IT	52					52	
	HEALTH	61					61	
	COP	(2)					(2)	
	GO	26					26	
Safety Communications Center Reconfiguration	TOTAL		<u>950</u>				<u>950</u>	Space reconfiguration to accomodate regionalization.
	GO		570				570	
	SUMMIT		380				380	
Stubbs Justice Center Electric Upgrade	GO				500		500	Replacement of breakers, switches, transformers.
Stubbs Justice Center Façade Repair	GO	5			2,682	100	2,787	Facade repair and window replacement.
Stubbs Justice Center Food Service	GO		100				100	Remodeling of the mezzanine level to accomodate cafe.
Stubbs Justice Center Garage Fire Sprinkler	GO			150			150	Replacement of existing deteriorated fire sprinkler system.
Stubbs Justice Center Lobby Renovation	TOTAL	<u>490</u>		<u>80</u>			<u>570</u>	Lobby renovations to enhance security and efficiency.
	GO	430		80			510	
	COURT	60					60	
Stubbs Justice Center Stair Replacement	IT		60				60	Replacement of exterior steel stairs.
Stubbs Justice Center Water Main Repair	GO	86					86	Emergency repair of water main break.
West Side Depot Exhaust System Installation	MEF		30				30	Installation of overhead exhaust system.
West Side Depot/MSC Petroleum Remediation	TOTAL	<u>43</u>	<u>121</u>	<u>50</u>			<u>214</u>	Installation of a groundwater and soil remediation system.
	IT	9	24	10			43	
	STATE	34	97	40			171	

EXPENDITURES

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
MISCELLANEOUS		38,241	37,856	44,558	41,031	44,763	206,449	
Administration (Capital)	IT	1,198	1,180	1,205	1,230	1,255	6,068	Annual salaries for Capital Planning and Design.
Administration (CD)	CD	290	295	300	305	310	1,500	Annual salaries for planning CDBG projects.
Akron/Summit 800MHz Regional Radio System	TOTAL		<u>475</u>	<u>3,750</u>			<u>4,225</u>	Construction of 800MHz radio towers.
	GO		119	375			494	
	SUMMIT		119	375			494	
	HSF		237	3,000			3,237	
Bartges Street Fencing	TOTAL		<u>60</u>				<u>60</u>	Installation of security fence adjacent to Town Homes at Canal Park.
	IT		30				30	
	SA		30				30	
Citywide Fiber Optic Cable	IT		50	50	50	50	200	Fiber optic connections of City-owned buildings.
Community Signage	GO	100	400	400			900	Provision of informational, directional, gateway signage.
Computer Aided Dispatch Server Replacement	TOTAL			<u>250</u>			<u>250</u>	Replacement of servers.
	IT			62			62	
	EMS			125			125	
	PVT			63			63	
County Wide 9-1-1 Call Processing System	PVT			270			270	Call management software & hardware.
Debt Service	TOTAL	<u>32,325</u>	<u>30,916</u>	<u>34,988</u>	<u>36,006</u>	<u>39,979</u>	<u>174,214</u>	Annual service on GO debt.
	IT	27,368	27,743	29,091	30,372	35,105	149,679	
	JEDD-CAP			1,469	1,150	1,200	3,819	
	JEDD-ECON			703	683	708	2,094	
	TT	3,195	1,711	1,858	1,915	1,890	10,569	
	GAS	1,762	1,462	1,867	1,886	1,076	8,053	
Equipment Replacement	TOTAL	<u>2,535</u>	<u>2,580</u>	<u>1,580</u>	<u>1,580</u>	<u>1,580</u>	<u>9,855</u>	Annual replacement program.
	GO	2,452	2,500	1,500	1,500	1,500	9,452	
	EQ	83	80	80	80	80	403	
Fire Vehicle Refurbishment Program	IT	50	50	50	50	50	250	Refurb. vehicle bodies on mechanically sound Fire/EMS vehicles.
Fire RMS Software / Hardware Upgrade	GF	200	200				400	Replace Records Management System software and hardware.
Firefighting Thermal Imager Replacement	IT	74					74	Replacement of 5 firefighting thermal imagers.
Loan Repayment (CD)	CD	967	1,090	1,165	1,260	1,089	5,571	Repayment of HUD 108 & OPWC loans.
Neighborhood Partnerships	TOTAL	<u>217</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,017</u>	Matching grants for neighborhood organizations.
	IT	72	50	50	50	50	272	
	ACF	113	100	100	100	100	513	
	CD	32	50	50	50	50	232	
Radio Antenna Site Security	IT		60				60	Security system installation.
Street Trees	TOTAL	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>1,250</u>	Annual replacement program.
	IT	230	230	230	230	230	1,150	
	CD	20	20	20	20	20	100	

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Tree Removal	IT	35					35	Tree removal along Memorial Parkway.
Video Surveillance Cameras	GO		50	100	100		250	Video surveillance of public areas.

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
PUBLIC UTILITIES		15,301	37,465	23,827	20,365	13,595	110,553	
Joint Economic Development Districts (Sewer)		60	3,325	1,335	1,335	1,335	7,390	
<u>Bath Township</u>			<u>335</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,340</u>	
Extension Studies	JEDD-SEWR		35	35	35	35	140	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
<u>Copley Township</u>		<u>30</u>	<u>1,425</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>2,460</u>	
Cleveland-Massillon Rd. (Commerce - 500' e. Ridgewood)	JEDD-SEWR	23	490				513	Sanitary sewer extension.
Copley Meadows Pump Station/Force Main	JEDD-SEWR	7					7	Pump station to replace existing package treatment plant.
Copley Square Water Company Purchase	JEDD-SEWR		600				600	Purchase of Copley Square Water Company.
Extension Studies	JEDD-SEWR		35	35	35	35	140	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
<u>Coventry Township</u>			<u>585</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,590</u>	
Extension Studies	JEDD-SEWR		35	35	35	35	140	Studies for sanitary sewer extension requests.
Manchester Rd. (1,000' s. of Robinson - n. of Cove)	JEDD-SEWR		250				250	Relocation of sewer line for ODOT roadway widening.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>30</u>	<u>980</u>	<u>330</u>	<u>330</u>	<u>330</u>	<u>2,000</u>	
Extension Studies	JEDD-SEWR		30	30	30	30	120	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
Waterloo Road Sanitary Sewer (1,600' w. of Neal Rd. - 450' e. of Wright Blvd.)	JEDD-SEWR	30	650				680	Construction of sewer and/or pump station.
Joint Economic Development Districts (Water)		57	3,000	880	880	880	5,697	
<u>Bath Township</u>			<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>880</u>	
Extension Studies	JEDD-WATR		20	20	20	20	80	Studies for sanitary sewer extension requests.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
<u>Copley Township</u>			<u>820</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,480</u>	
Copley Square Water Company Purchase	JEDD-WATR		600				600	Purchase of Copley Square Water Company.

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Extension Studies	JEDD-WATR		20	20	20	20	80	Studies for service area extension projects.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
<u>Coventry Township</u>		<u>36</u>	<u>1,000</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,696</u>	
Extension Studies	JEDD-WATR		20	20	20	20	80	Studies for service area extension projects.
Killian Rd. (500' e. of S. Main St. - Conlin Dr.) W.L.	JEDD-WATR	36					36	Water main extension on Killian Road.
Manchester Rd. (1,000' s. of Robinson - n. of Cove)	JEDD-WATR		780				780	Relocation of water line for ODOT roadway widening.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>21</u>	<u>960</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,641</u>	
Albrecht Ave. (Meadowridge - Edith)	JEDD-WATR	15	740				755	Water main extension on Albrecht Avenue.
Arcadia Rd. (Canton - Waterloo)	JEDD-WATR	6					6	Water main extension on Arcadia Rd.
Extension Studies	JEDD-WATR		20	20	20	20	80	Studies for service area extension projects.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
Major Sanitary Trunk Sewer Projects		6,534	1,361	3,442	240	1,435	13,012	
Hawkins Trunk Sewer Lining	TOTAL	<u>4,075</u>					<u>4,075</u>	Lining of sanitary sewer (Garman Rd. - Sand Run Pkwy.).
	SCF	2,545					2,545	
	OPWC	1,530					1,530	
Mill Street Sewer Repair/Replacement	TOTAL	<u>2,458</u>	<u>350</u>				<u>2,808</u>	Relocation of sewer to College St. & related street improvements.
	SCF	2,282	350				2,632	
	WCF	176					176	
Mud Run Phase III	SCF				140	1,435	1,575	Extension of existing sewer from Wooster Ave. to Bellevue.
Northside Interceptor Rehab	SCF	1	1,000				1,001	Rehab piers & concrete encasement of crossing of Cuyahoga River.
Sand Run Pkwy. Sewer Lining	TOTAL		<u>11</u>	<u>3,442</u>	<u>100</u>		<u>3,553</u>	Lining of sanitary sewer (Sand Run Rd. - MetroParks Maint. Fac.).
	SCF		11	1,817	50		1,878	
	OPWC			1,625	50		1,675	
Sanitary Sewers		1,703	20,700	2,600	2,050	2,050	29,103	
2nd Street Pump Station Rehabilitation	SCF	50	750				800	Pump station rehab.
Bellfield Sanitary (Eastholm Ave. - Robinwood Blvd.)	SCF	100					100	Construction of petitioned sanitary sewer.

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
<u>CSO Monitoring/Corrective Action Plan</u>		<u>100</u>	<u>15,800</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>16,800</u>	
CSO Long Term Control Plan	SCF	100	400				500	Completion of plan document to meet EPA requirements.
CSO Rack 8,21, 25 Separations	TOTAL		<u>6,600</u>				<u>6,600</u>	Construction of separate sanitary and storm sewers.
	SCF		1,600				1,600	
	ACE		5,000				5,000	
CSO Rack 25 Separation	SCF		500				500	Construction of separate sanitary and storm sewers.
Miscellaneous Sewer Separations	SCF		200	200	200	200	800	Construction of separate sanitary and storm sewers.
Nine Minimum Controls Improvement	SCF		100	100	100	100	400	Improvements to maximize capacity and reduce floatables.
Secondary Treatment Expansion	SCF		8,000				8,000	Expansion of secondary treatment from 110 to 130 MGD.
Flow Monitoring/Rain Gauge Maintenance	SCF	2	50	50	50	50	202	Rain gauge and flow monitoring program.
Lake of the Woods Pump Station	SCF		825				825	Replacement of existing pump station and wet well.
Main Outfall Sewer Rehabilitation	SCF			550			550	Repair of the main outfall sewer as recommended by recent studies.
Master Plan Sewer	SCF		500				500	New Master Plan to meet new EPA regulations.
Miscellaneous Building Improvements	SCF	1	50	50	50	50	201	Roof replacement, masonry repair, misc. improvements.
Miscellaneous Improvements Including Pump Stations	SCF		200	100	100	100	500	Misc. improvements to sewage pumping stations.
Sanitary Sewer Reconstruction	TOTAL	<u>1,450</u>	<u>1,700</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>	<u>6,300</u>	Annual reconstruction program.
	SCF	1,450	1,700	550	550	550	4,800	
	OPWC			500	500	500	1,500	
Security Improvements	SCF		75				75	Design and construction of security improvements.
Septic Tank Elimination Studies	SCF		50	50	50	50	200	Studies of unsewered areas to determine needed sewer extensions.
Sewer System I/I Correction Studies/Remediation	SCF		200	200	200	200	800	Determine sources of inflow/infiltration, rehabilitate sewer.
Vehicle & Equipment Replacement	SCF		500	250	250	250	1,250	Replacement of motor vehicles, machinery, misc. equipment.
Storm Water Systems		525	3,624	5,600	1,050	1,050	11,849	
Bath Road Erosion Control	TOTAL		<u>796</u>				<u>796</u>	Bank stabilization north of Bath Rd.
	GO		(2)				(2)	
	*		267				267	
	ACE		531				531	
Brewster Creek Channel Restoration	TOTAL			<u>3,500</u>			<u>3,500</u>	Channel restoration between Waterloo Rd. and S. Arlington St.
	*			875			875	
	ACE			2,625			2,625	
Copley Road Drainage (St. Michaels Ave. - White Pond Dr.)	*		50				50	Drainage improvements and/or dredging of Pigeon Creek.

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Cuyahoga Street Drainage (Cuyahoga River - Dillon Drive)	*		50	200			250	Drainage improvements.
Delia Avenue Storm Sewer Study	*		20				20	Study of drainage problems.
Elm Drive/Wigley Avenue Storm Outlet	GO	55					55	Cleaning and lining.
Fairhill Storm Outlets	GO	235	300				535	Restoration of storm system outlet & slopes adjacent to outlet.
FirstEnergy Detention Pond	TOTAL	<u>15</u>	<u>120</u>				<u>135</u>	Refurbish existing detention pond west of Revere Rd.
	GO	15					15	
	*		120				120	
Miscellaneous Storm Sewers	TOTAL	<u>160</u>	<u>1,438</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>4,598</u>	Miscellaneous construction and reconstruction.
	GO	160	401				561	
	*		1,000	1,000	1,000	1,000	4,000	
	WCF		6				6	
	SA		31				31	
Northwest Outlets	*		150	850			1,000	Repairs to the northwest outlets.
Ohio & Erie Canal Dredging	*		50	50	50	50	200	Canal and creek dredging to remove sedimentation.
Storm Water Utility Program	GO	60	350				410	Consultant for implementing storm water utility program.
Waterloo Road Storm Sewer Study (S. Main Street - w. corp. line)	*		50				50	Study to determine public improvement needs.
W. Exchange Street Storm Sewer (Jefferson Ave. - Rose Blvd.)	*		250				250	Additional inlets & storm sewer to be added to existing system.
Utilities Services		50	60	85	60	60	315	
ARM Computer Replacement	WCF			25			25	Scheduled replacement of meter reading computer.
Computer Equip. & Bus. Off. Improvements	WCF	50					50	Purchase of necessary materials and equipment.
Vehicle & Equipment Replacement	WCF		60	60	60	60	240	Replacement of motor vehicles, machinery, misc. equipment.
Water Distribution		5,324	1,800	6,000	11,000	5,250	29,374	
Combined Water and Sewer Maintenance Facility	TOTAL			<u>650</u>	<u>6,350</u>		<u>7,000</u>	Design and construction of a Field Operations facility.
	WCF			325	3,175		3,500	
	SCF			325	3,175		3,500	
East High Elevated Tank and Pump Station Demolition	WCF				150		150	Removal of existing water tank/pump station at Reservoir Park.
Fairlawn Pump Station Improvements	WCF					500	500	Replacement of obsolete pumps.
Force Main Corrosion Study	WCF			100			100	Corrosion study of force mains.
Force Main Valve Replacements	WCF			200			200	Replacement of original gate valves at valve station 81+00.

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Miscellaneous Improvements	WCF		100	100	100	100	400	Miscellaneous improvements to water storage facilities.
Miscellaneous Pump Station Improvements	WCF		100	100	100	100	400	Improvements to water distribution pump stations.
SCADA Improvements former Water Distribution Telemetry System	WCF		1,000				1,000	Supervisory Control & Data Acquisition (SCADA) improvements.
Standby Generator Improvements	WCF			300			300	Installation of generators to provide backup power.
Tank Painting	WCF			250		250	500	Programmed repainting of elevated water tanks.
Vehicle & Equipment Replacement	WCF	500	500	300	300	300	1,900	Replacement of motor vehicles, machinery, misc. equipment.
Water Main New and Replacement	TOTAL	<u>1,204</u>	<u>100</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>13,304</u>	Construction of new and replacement water mains.
	WCF	700	100	2,000	2,000	2,000	6,800	
	OPWC	504		2,000	2,000	2,000	6,504	
Water Meter Reading System	TOTAL	<u>3,620</u>					<u>3,620</u>	Installation of remote meter reading system.
	WCF	1,810					1,810	
	SCF	1,810					1,810	
Water Pollution Control Station		330	1,300	2,100	2,175	1,250	7,155	
Distributed Control System Replacement	SCF		250	750			1,000	Replacement of supervisory monitoring and control system.
Final Tank Weir Replacement	SCF		200	1,000	1,000	1,000	3,200	Construction of flow distribution and metering devices.
Fuel Tank Soil Remediation	SCF		250				250	Removal of contaminated soil.
S. Blower Bldg. Boiler Replacement	SCF			100			100	Replacement of hot water boiler heating system.
Influent Screen Rebuild	SCF		175				175	Overhaul or replace one Parkson influent screen per year.
Maintenance Bldg. Roof Replacement	SCF				175		175	Roof replacement.
Miscellaneous Improvements	SCF	330	200	200	200	200	1,130	Improvements to WPCS facilities and to support Pilot Program.
Preaeration Improvements	SCF				750		750	Replacement of the drop pipes and diffusers.
Roof Replacements	SCF		175				175	Replacement of Primary Building roof.
Vehicle & Equipment Replacement	SCF		50	50	50	50	200	Replacement of motor vehicles, machinery, misc. equipment.
Water Supply Facilities		718	2,295	1,785	1,575	285	6,658	
48" Water Main Repair	WCF		300				300	Repair of 48" pipe to prevent river bank failures.
54" Valve Repair	WCF		100				100	Repair of main valve on 54" force main to insure complete closure.
AWP Building Heating System Conversion	WCF		200				200	Conversion of existing steam heating system to natural gas.
Building Modifications	WCF		50	50	50	50	200	Design and construction of improvements as needed.

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
DCS Improvements	WCF				600		600	Upgrade of supervisory monitoring and control system.
East Branch Dam Concrete Slab Lifting, Repairs	WCF		30				30	Minor repairs to restore integrity of East Branch Reservoir dam.
Effluent Actuators for Sedimentation Basins	WCF	134					134	Replacement of manual actuators with electrical ones.
Emergency Action Plan for Rockwell Dam	WCF		80				80	Plan development to satisfy ODNR requirements.
Filter Building Instrumentation & Control Improv.	WCF				650		650	Upgrade of instrumentation wiring, conduit and control system.
Filter Media Replacement	WCF		100				100	Replacement of water filter media.
High Lift Pump Replacement/Rebuild	WCF				40		40	Programmed rehabilitation of High Lift Pumps.
LaDue and East Branch Dam/Spillway Modifications	WCF			1,500			1,500	Improvements to dam overflow structures.
Master Plan Update	WCF	550					550	Update of master plan to meet new US EPA, Ohio EPA regs.
Miscellaneous Improvements and Replacements	WCF		100	100	100	100	400	Replacements/improvements to repair/replace broken equipment.
Miscellaneous Watershed Improvements	WCF		75	75	75	75	300	Repairs of dams and intake structures at various reservoirs.
Rockwell Dam Structural Inspection/Testing	WCF	34					34	Non-destructive testing of dam structure at Lake Rockwell.
Substation Equipment Replacement	WCF		1,200				1,200	Replacement of transformers and switchgear.
Vehicle & Equipment Replacement	WCF		60	60	60	60	240	Replacement of motor vehicles, machinery, misc. equipment.

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
HOUSING & COMMUNITY SERVICES		7,591	11,662	10,812	5,760	5,800	41,625	
Clearance, Land Assembly, Housing Develop.		4,136	3,470	3,865	2,430	2,445	16,346	
Acquisition/Relocation/Clearance	CD	828	1,420	1,025	1,035	1,045	5,353	Acquisition, relocation, and clearance.
CHDO/CDC Housing	CD	625	465	400	400	400	2,290	Matching funds for housing development organizations.
Demolition	CD	1,883	785	790	795	800	5,053	Demolition of housing, garages, and commercial buildings.
Highland Tower	TIF			1,000			1,000	Funding to support housing redevelopment.
HOPE VI	CD	800	700	500			2,000	Funding to support AMHA Hope VI .
UNDC	CD		100	150	200	200	650	Support for new housing construction by UNDC.
Neighborhood Stabilization Program			4,942	3,642			8,584	
25%-50% Rule	NSP		1,073	1,073			2,146	Acq./redev. of structures for those w/ incomes < 50% area median.
Administration	NSP		429	429			858	General administration & planning activities.
Demolition	NSP		590	590			1,180	Demolition of blighted structures.
Home Purchase Assistance & Acquisition	NSP		1,800	1,000			2,800	Financing options for home ownership & property acquisition.
Rehabilitation	NSP		1,000	500			1,500	Rehab. of abandoned or foreclosed homes to sell or rent.
Relocation	NSP		50	50			100	Relocation assistance.
Other Housing		645	665	690	690	690	3,380	
Disability Modifications	CD		25	50	50	50	175	Provision of housing modifications for people with disability.
Emergency and Transitional Housing	TOTAL	<u>320</u>	<u>355</u>	<u>355</u>	<u>355</u>	<u>355</u>	<u>1,740</u>	Program provides funding for sheltering the homeless.
	CD	20	55	55	55	55	240	
	ESG	300	300	300	300	300	1,500	
Minor Home Repair	CD	290	250	250	250	250	1,290	Emergency home repair.
Paint Program	CD	35	35	35	35	35	175	Paint program for low income homeowners.
Public Services		460	350	350	350	350	1,860	
Community Services	CD	335	260	260	260	260	1,375	Public services to primarily serve CD area residents.
Fair Housing	CD		90	90	90	90	360	Services that further fair housing activities in Akron.
Food Bank	CD	125					125	Acquisition/renovation to assist new Akron-Canton Food Bank.

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Rehabilitation Assistance	CD	2,350	2,235	2,265	2,290	2,315	11,455	Grants and loans for housing rehabilitation.

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
ECONOMIC DEVELOPMENT		42,181	104,770	72,061	53,375	15,049	287,436	
Brownfields		1,106	992	685	250	475	3,508	
20th Century Furnace	TOTAL JEDD-CAP CLEANOH	<u>140</u> 137 3	<u>25</u> 25				<u>165</u> 162 3	Environmental cleanup and revitalization.
Abandon Industrial Water Wells	TOTAL JEDD-ECON CLEANOH		<u>12</u> 12	<u>210</u> 10 200			<u>222</u> 22 200	Well abandonment to address potential groundwater contamination.
Beech Street Power Plant	GO	2					2	Continuation of remediation/demolition of Power Plant.
Brownfield Assessments	JEDD-CAP			25	25	25	75	Assessment and cleanup of various sites.
Brownfields Remediation	TOTAL JEDD-CAP CLEANOH	<u>5</u> 5	<u>25</u> 25	<u>225</u> 25 200	<u>225</u> 25 200	<u>225</u> 25 200	<u>705</u> 105 600	Cleanup and revitalization of various Brownfield areas.
Hamlin Building	PVT		50				50	Phase 2 environmental assessment of property.
Imperial Electric	TOTAL JEDD-CAP CLEANOH	<u>12</u> 12	<u>725</u> 25 700				<u>737</u> 37 700	Environmental assessment and building demolition.
Middlebury, Phase 2	TOTAL LS JEDD-CAP IT CLEANOH	<u>912</u> (205) 600 125 392	<u>155</u> 100				<u>1,067</u> (205) 700 125 447	Environmental cleanup and revitalization.
US EPA Brownfield Grant	TOTAL JEDD-ECON JEDD-CAP EPA	<u>35</u> 35		<u>225</u> 25 200		<u>225</u> 25 200	<u>485</u> 50 35 400	Assessment and cleanup of various sites.
Commercial/Industrial Development		22,287	87,423	58,621	51,775	13,224	233,330	
Akron BioMedical Corridor	EDB	1,827	200	200	200	200	2,627	Site activities to encourage biomedical businesses.
Akron Fulton Airport	TIF	25	25	25	25	25	125	Infrastructure improvements to support development.
Akron Global Business Accelerator	TOTAL GO JEDD-ECON	<u>565</u> 165 400	<u>725</u> 525 200				<u>1,290</u> 690 600	Build-out of remainder of Industrial Incubator. Annual subsidy.
Akron Square	TIF	7					7	Taxes on City-owned parcels.
Ascot Industrial Park	TIF	210	30	30	30	30	330	Public improvements in support of industrial development.
<u>Bridgestone - Firestone Development</u>		<u>391</u>	<u>2,089</u>	<u>12,594</u>	<u>8,437</u>	<u>7,686</u>	<u>31,197</u>	
Confluence Park	GO		1,000	1,000			2,000	Acquisition and cleanup of dump site.

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Firestone Other	TOTAL	<u>145</u>					<u>145</u>	Miscellaneous economic development opportunities.
	GO	100					100	
	JEDD-ECON	45					45	
Firestone Parkway (Wilbeth Road - Firestone Boulevard)	TOTAL		<u>125</u>	<u>100</u>	<u>1,129</u>	<u>50</u>	<u>1,404</u>	Streetscape improvements.
	GO		125	100	359	50	634	
	SLA				82		82	
	SA				60		60	
	OPWC				628		628	
Firestone Renewal Area	TOTAL	<u>40</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	<u>2,000</u>	<u>5,040</u>	Acquisition/demolition in areas south and west of Main/Wilbeth.
	CD	40					40	
	EDB		500	500	2,000	2,000	5,000	
Former Headquarters & Clubhouse Acquisition	EDB					5,000	5,000	Acquisition of the former headquarters.
Infrastructure Assistance	TOTAL			<u>8,082</u>	<u>832</u>	<u>486</u>	<u>9,400</u>	Assistance for site preparation and infrastructure improvements.
	EDB			1,282	832	486	2,600	
	SUMMIT			6,800			6,800	
Pedestrian Connector	TOTAL			<u>150</u>	<u>1,200</u>		<u>1,350</u>	Miscellaneous economic development opportunities.
	EDB			50	400		450	
	SUMMIT			50	400		450	
	PVT			50	400		450	
South Main Street (Dartmore Avenue - Firestone Boulevard)	TOTAL	<u>186</u>	<u>135</u>	<u>125</u>	<u>1,440</u>	<u>100</u>	<u>1,986</u>	Streetscape improvements, S. Main/Wilbeth safety improv.
	GO	74	45	40		84	243	
	SLA	112					112	
	SA				165		165	
	SUMMIT				50		50	
	OPWC				528	16	544	
	ODOT		90	85	697		872	
South Main Street (Dartmore Avenue - Waterloo Road)	TOTAL	<u>10</u>	<u>229</u>	<u>2,613</u>	<u>100</u>		<u>2,952</u>	Streetscape improvements.
	GO			82	100		182	
	TT	10	229	135			374	
	SLA			582			582	
	SA			414			414	
	SUMMIT			50			50	
	OPWC			1,350			1,350	
Wilbeth Road (Basswood Street - Dallas Avenue)	TOTAL	<u>10</u>	<u>100</u>	<u>24</u>	<u>1,736</u>	<u>50</u>	<u>1,920</u>	Streetscape improvements.
	GO	10	100	24	416	50	600	
	SLA				180		180	
	SA				246		246	
	OPWC				894		894	
Broadway Incubator	GO	80	40	40			160	Restoration of 655 S. Broadway for Accelerator tenants.
Brown Graves Development	TOTAL	<u>22</u>	<u>36</u>	<u>186</u>	<u>11</u>	<u>11</u>	<u>266</u>	Public improvements for development of industrial park.
	IT	22	11	11	11	11	66	
	TIF		25	175			200	

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PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Canal Place Parking	TOTAL	<u>95</u>	<u>1,465</u>	<u>800</u>			<u>2,360</u>	Installation of lot controls and parking lot construction.
	IT	62					62	
	PVT	33	573				606	
	EDB		892				892	
	CLEANOH			800			800	
Economic Development Opportunity Fund	JEDD-ECON	40					40	Miscellaneous economic development opportunities.
Evans Avenue Industrial Park	TIF				50	50	100	Plans for public improvements for development of industrial park.
FirstEnergy Westside Campus	EDB	2,764					2,764	Support of FirstEnergy relocation.
<u>Goodyear - Eastgate Development</u>		<u>6,544</u>	<u>75,667</u>	<u>36,741</u>	<u>34,843</u>	<u>4,300</u>	<u>158,095</u>	
E. Market Street (Kelly Avenue - Goodyear Boulevard)	TOTAL			<u>83</u>	<u>917</u>		<u>1,000</u>	Roadway and streetscaape improvements.
	TIF			83	(71)		12	
	SA				100		100	
	SUMMIT				50		50	
	OPWC				838		838	
Eagle Street (Martha Avenue - Seiberling Way)	TOTAL	<u>20</u>	<u>80</u>	<u>1,455</u>			<u>1,555</u>	New street construction.
	ODOD	20	80	56			156	
	ODOT			1,399			1,399	
Eastgate Sewer Relocation (aka Goodyear Sewer Lining)	TOTAL	<u>2,587</u>	<u>500</u>				<u>3,087</u>	Reconstruction of existing sewer along new alignment.
	TIF		383				383	
	SCF	283	117				400	
	OPWC	2,304					2,304	
Englewood Street (Martha Avenue – Massillon Road)	TOTAL	<u>600</u>	<u>83</u>	<u>4,993</u>	<u>100</u>		<u>5,776</u>	Roadway reconstruction.
	TIF	600	83	863	100		1,646	
	ODOT			1,386			1,386	
	OPWC			2,744			2,744	
Environmental & Remediation	TOTAL	<u>1,498</u>	<u>4,631</u>	<u>3,000</u>			<u>9,129</u>	Enviornmental assessment and cleanup.
	CLEANOH		1,035	3,000			4,035	
	EPA	400					400	
	ODOD	196					196	
	PVT	852	348				1,200	
	TIF	50	3,248				3,298	
Goodyear Skywalk	TIF		1,575				1,575	Construction of skywalk to Goodyear Headquarters.
Goodyear Way (Eagle Street northerly 1,300')	ODOD		145	1,455			1,600	New street construction.
Housing Public Improvements	TOTAL	<u>0</u>					<u>0</u>	Public improvements to support housing development.
	EDB	(13)					(13)	
	TIF	13					13	
Landbanking	TOTAL	<u>715</u>	<u>1,475</u>	<u>1,000</u>			<u>3,190</u>	Acquisition to support Goodyear-Eastgate development.
	EDB	(1,413)					(1,413)	
	ODOD	(172)					(172)	
	TIF	2,300	1,475	1,000			4,775	

EXPENDITURES

2008-2012
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Martha Avenue (Seiberling Avenue - 2,200' north)	TOTAL	<u>344</u>	<u>6,239</u>	<u>100</u>			<u>6,683</u>	Roadway reconstruction.
	TIF	344	867	100			1,311	
	SCF		3				3	
	WCF		256				256	
	SLA		325				325	
	ODOT		1,630				1,630	
	OPWC		3,158				3,158	
Massillon Road (E. Market Street – Penthey Avenue)	TOTAL	<u>20</u>	<u>622</u>	<u>5,050</u>	<u>300</u>		<u>5,992</u>	Roadway reconstruction.
	TIF	20	622	462	300		1,404	
	SA			300			300	
	ODOT			1,448			1,448	
	OPWC			2,840			2,840	
Massillon Road Sewer	TOTAL		<u>250</u>	<u>1,750</u>			<u>2,000</u>	Sanitary sewer rehab.
	TIF		250	24			274	
	SUMMIT			50			50	
	OPWC			1,676			1,676	
Miscellaneous Sewers	TOTAL			<u>250</u>	<u>1,750</u>		<u>2,000</u>	Sanitary and storm sewer reconstruction.
	TIF			250	24		274	
	SUMMIT				50		50	
	OPWC				1,676		1,676	
Northside Streetscape	TIF			1,125	375		1,500	Streetscaping in front of old Goodyear Headquarters and Hall.
Other Public Improvements	TOTAL	<u>686</u>	<u>5,052</u>	<u>5,042</u>	<u>1,987</u>		<u>12,767</u>	Public improvements to support Eastgate Urban Renewal Area.
	FEDEAST		2,100	2,100			4,200	
	ODOD	(24)					(24)	
	OWDA		750				750	
	PVT				1,800		1,800	
	STATE			188	187		375	
TIF	710	2,202	2,754			5,666		
Park, Riverscape, & Bike Trail	TOTAL			<u>2,200</u>	<u>675</u>		<u>2,875</u>	Park beautification, riverside planting, creation of bike & hike trail.
	ODNR			250			250	
	STATE			1,950	675		2,625	
Parking Improvements	TOTAL		<u>46,676</u>	<u>3,919</u>	<u>12,319</u>	<u>3,600</u>	<u>66,514</u>	Construction of three parking decks and two surface lots.
	FEDEAST		1,300				1,300	
	PORT		9,152		3,750		12,902	
	PVT		5,636				5,636	
	STATE		6,540				6,540	
	SUMMIT		1,176				1,176	
	TIF		22,872	3,919	8,569	3,600	38,960	
Power Plant Decommissioning	TOTAL		<u>5,500</u>				<u>5,500</u>	Dismantling/decommissioning of Goodyear power plant.
	CLEANOH		3,000				3,000	
	PVT		2,500				2,500	
Retention Tank Rehab	TOTAL		<u>250</u>	<u>2,750</u>			<u>3,000</u>	Rehab of Goodyear CSO retention tank.
	TIF		250	186			436	
	SUMMIT			50			50	
	OPWC			2,514			2,514	

EXPENDITURES

2008-2012
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
River Improvements (Massillon Road - Martha Avenue)	TOTAL		750	2,446			3,196	Restoration of Little Cuyahoga River.
	CLEANOH		250	946			1,196	
	STATE		500	1,500			2,000	
River Street (Case Avenue - 3rd Street)	TOTAL			83	917		1,000	Roadway improvements.
	TIF			83	(71)		12	
	SA				100		100	
	SUMMIT				50		50	
	OPWC				838		838	
Seiberling Way, Phase I (Englewood Street - Eagle Street)	TOTAL	10	320	20	6,850	300	7,500	New street construction.
	ODOD	10	320	20	1,661		2,011	
	ODOT				5,189	300	5,489	
Seiberling Way, Phase II (Eagle Street - Massillon Road)	TOTAL	10	820	20	8,653	400	9,903	New street construction.
	TIF				99	100	199	
	ODOD	10	820	20	383		1,233	
	ODOT				7,202	100	7,302	
OPWC				969	200	1,169		
Tech Way (Kelly Avenue to 900'± east)	TOTAL	54	699				753	Roadway reconstruction, construction of cul-de-sac.
	TIF	54	347				401	
	OPWC		352				352	
Infocision	EDB	6,725					6,725	Acquisition activities to support campus expansion.
Landbanking	TOTAL	570	150	150	150	150	1,170	Acquisition of vacant land and buildings in designated areas.
	JEDD-ECON	30	50	50	50	50	230	
	CD	5					5	
	LS	14					14	
	EDB	521	100	100	100	100	921	
Legacy Development former Mass Transit Transfer Station	TIF	750					750	Redevelopment in support of long term acute care facility.
Lockheed Martin Infrastructure Support	TOTAL	210	210	4,410	3,535	60	8,425	Public improvements, financial support of High Altitude Airships.
	GO			2,100	1,325		3,425	
	TIF	210	210	210	210	60	900	
	SUMMIT			2,100	2,000		4,100	
Manchester/Wilbeth Industrial Park	TIF				50	50	100	Public improvements for development of industrial park.
Massillon Road Industrial Park	TIF	38	37	37	37	37	186	Real estate taxes on City owned parcels.
Munroe Road Industrial Park	TOTAL			1,500	1,000		2,500	Acquisition & public improv. for development of industrial park.
	TIF			500	500		1,000	
	GO			1,000	500		1,500	
N. Turkeyfoot Industrial Park	TOTAL	948	25	25	25	25	1,048	Acquisition to expand industrial park.
	JEDD	900					900	
	JEDD-ECON	48	25	25	25	25	148	
Park West Corp. Center, Phase 2	TOTAL				1,500	600	2,100	Public improvements on s. side of I-77 at White Pond.
	TIF				750	300	1,050	
	SA				750	300	1,050	

EXPENDITURES

2008-2012
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Romig Road Area	JEDD-CAP		100				100	Study and analysis of the Romig Road area for revitalization.
Smith/Ghent Detention Pond	TOTAL	<u>80</u>	<u>3,500</u>				<u>3,580</u>	Slope stabilization and parking lot construction.
	TIF	80	2,410				2,490	
	STATE		1,090				1,090	
South Main/Miller Redevelopment Area	TOTAL	<u>25</u>					<u>25</u>	Parking lot construction to support business.
	EDB	(816)					(816)	
	GO	841					841	
West Side Office Park, Phase 2	TOTAL	<u>371</u>	<u>3,124</u>	<u>1,883</u>	<u>1,882</u>		<u>7,260</u>	Acquisition, public improvements in support of office develop.
	EDB			500	500		1,000	
	GO	323	1,396				1,719	
	JRS	10	1,690				1,700	
	OG	38	38				76	
	TIF			1,383	1,382		2,765	
Downtown Improvements		17,635	13,405	8,555	100	100	39,795	
Canal Park Tower	GO	1					1	Acquisition and demolition.
Downtown Financial Assistance	JEDD-ECON	100	100	100	100	100	500	Financial assistance programs in the Central Business District.
Downtown Hotel	SA		7,500	7,500			15,000	Construction of a Downtown Akron hotel.
Fire Station #1 Conversion	TIF	75					75	Conversion of former Fire Station #1 into office use.
Howe House	TOTAL	<u>1,557</u>	<u>1,590</u>				<u>3,147</u>	Support of historic building relocation & renovation.
	GO	1,557	90				1,647	
	OECCC		1,500				1,500	
Knight Convention Center Improvements	BEDTAX		800				800	New signage and sidewalk reconstruction.
Lock 3 Redevelopment - North	TOTAL	<u>3,672</u>	<u>1,555</u>	<u>500</u>			<u>5,727</u>	Public improvements & redevelopment of area along Lock 3.
	EDB		855				855	
	GO	913	700	500			2,113	
	IT	1,705					1,705	
	JEDD-ECON	(32)					(32)	
	PVT	15					15	
	TIF	1,071					1,071	
Lock 3 Women's Restrooms	GO	175					175	Construction of additional women's restrooms.
Main Street Bus Shelters	IT	5	50				55	Relocation of downtown bus shelters.
Richland Communities	TOTAL	<u>1,515</u>	<u>1,710</u>	<u>455</u>			<u>3,680</u>	Parking & public improv. to support student housing development.
	TIF	1,470	230				1,700	
	GO	45	1,000	455			1,500	
	LS		189				189	
	EDB		291				291	
State Street Parking Deck Signage	GO	80					80	Replacement/update of signage within parking deck.

EXPENDITURES

2008-2012
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2008	2009	2010	2011	2012	TOTAL	DESCRIPTION
Superblock Parking Deck West Expansion (aka Dart Avenue Parking Deck)	COP	10,455	100				10,555	Construction of parking deck to support office buildings.
Financial & Technical Assistance Programs		619	1,065	965	1,015	1,015	4,679	
Advance Greater Akron	JEDD-ECON	50					50	Marketing plan to promote economic development in Akron area.
Business Incentive Program	TOTAL	<u>197</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>597</u>	Business assistance based on job creation.
	JEDD-CAP	107	100				207	
	JEDD-ECON			100	100	100	300	
	TIF	90					90	
EDA Revolving Loan Fund	EDA		50			50	100	Provision of capital for business support and growth.
Enterprise Community Revolving Loan Fund	EC		50		50		100	Revolving loans in support of startups and expansions.
Greater Akron Chamber	JEDD-ECON	107	107	107	107	107	535	Annual contract with Greater Akron Chamber.
Small Business Assistance Program	SA		500	500	500	500	2,000	Business assistance in areas undergoing major public improv.
Small Business Development Center	TOTAL	<u>265</u>	<u>258</u>	<u>258</u>	<u>258</u>	<u>258</u>	<u>1,297</u>	Business counseling and training.
	JEDD-ECON	142	100	100	100	100	542	
	SUMMIT	35	35	35	35	35	175	
	ODOD	13	13	13	13	13	65	
	SBA	75	75	75	75	75	375	
	MEDINA		35	35	35	35	140	
Neighborhood Business Districts		534	1,885	3,235	235	235	6,124	
Five Points Renewal Area	TOTAL	<u>74</u>					<u>74</u>	Public improvements in support of business expansions.
	JEDD-ECON	37					37	
	SLA	37					37	
Highland Square	TOTAL	<u>170</u>	<u>1,635</u>	<u>3,035</u>	<u>35</u>	<u>35</u>	<u>4,910</u>	Parking & public improvements in support of businesses.
	GO	135	256	2,435			2,826	
	EDB		1,600				1,600	
	JEDD-ECON	35	35	35	35	35	175	
	SA		(256)	565			309	
Neighborhood Business Districts	TOTAL	<u>290</u>	<u>250</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,140</u>	Financial assistance to support businesses in designated areas.
	CD	250	250	200	200	200	1,100	
	IT	40					40	
Total 2008-2012 Capital Investment & Community Development Program		<u>155,683</u>	<u>265,333</u>	<u>221,203</u>	<u>164,593</u>	<u>105,111</u>	<u>911,923</u>	

December, 2008
**CITY OF AKRON
 GOVERNMENT
 ORGANIZATION**

