

PROGRESS REPORT



Donald L. Plusquellic, Mayor

YEAREND
2009

CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

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2009 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

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2009 Capital Investment and Community Development Program Fund Summary

<i>Funding Source</i>	<i>Funding Label</i>	<i>BUDGET</i>	<i>COMMITTED</i>
<u><i>FEDERAL</i></u>			
Army Corps of Engineers	ACE	5,631,000	104,539
Bridge Replacement	BR	1,600,000	2,601,000
Community Development	CD	8,340,000	5,523,046
Congestion Mitigation/Air Quality	CMAQ	1,400,000	0
Discretionary Project	DISCR	6,792,000	8,035,455
Enterprise Community Grant	EC	50,000	105,000
Economic Development Administration	EDA	50,000	50,000
Emergency Shelter Grant	ESG	300,000	299,154
Federal Aviation Administration	FAA	828,000	31,654
Federal - Eastgate	FEDEAST	3,400,000	0
Homeland Security Funds	HSF	237,000	0
Housing & Urban Development 108 Loan Funds	HUD108	0	-42
Neighborhood Stabilization Program	NSP-FED	4,942,000	748,376
Ohio & Erie Canal Association (Dept. of Interior)	OECA	150,000	-32,188
Small Business Administration	SBA	75,000	75,000
Stimulus Funds - Community Development	STIM-CD	0	533,186
Stimulus Funds - Ohio Depart. Of Transportation	STIM-ODOT	0	5,711,183
Stimulus Funds - Ohio Environmental Protection Agency	STIM-OEPA	0	3,752,406
Surface Transportation Program	STP	0	-507
Transportation Enhancement Projects	TEP	700,000	700,000
Subtotal		34,495,000	28,237,262

<i>Funding Source</i>	<i>Funding Label</i>	<i>BUDGET</i>	<i>COMMITTED</i>
<u>LOCAL</u>			
Contingent	*	2,007,000	0
Community Learning Center (public improvements only)	CLC	930,000	1,686,179
Certificates of Participation	COP	1,518,000	2,832,385
Courtroom Fees	COURT	1,500,000	0
Canal Park Reserve Fund	CPRF	20,000	8,601
Economic Development Bond	EDB	4,564,000	-14,027
Emergency Medical System Funds	EMS	0	400,000
Equipment Auction	EQ	80,000	80,000
General Fund	GF	200,000	0
General Obligation Debt	GO	28,891,000	13,892,024
Health	HEALTH	0	759
Income Tax	IT	30,699,000	20,285,604
Knight Estate	KE	0	183,965
Land Sales	LS	189,000	243,148
Motor Equipment Bureau Fees	MEF	67,000	0
Oil & Gas Revenue	OG	38,000	9,153
Parking Lot Revenue	PLR	75,000	74,002
Sewer Capital Fund	SCF	19,063,000	1,035,307
Street Lighting Assessments	SLA	1,783,000	1,105,567
Tax Increment Financing	TIF	36,930,000	145,833
Tag Tax	TT	2,020,000	2,175,658
Water Capital Fund	WCF	5,005,000	870,299
Subtotal		135,579,000	45,014,457

<i>Funding Source</i>	<i>Funding Label</i>	<i>BUDGET</i>	<i>COMMITTED</i>
<u><i>PRIVATE</i></u>			
Industrial Realty Group	IRG	0	943,414
Ohio & Erie Canal Corridor Coalition	OECCC	1,500,000	1,500,000
Ohio Edison	OHIOED	0	-48,356
Private	PVT	11,210,000	4,421,052
Special Assessments	SA	11,240,000	3,477,760
Utility Companies	UTIL	0	358,221
Subtotal		23,950,000	10,652,091

<i>Funding Source</i>	<i>Funding Label</i>	<i>BUDGET</i>	<i>COMMITTED</i>
<u>REGIONAL</u>			
Akron Metropolitan Housing Authority	AMHA	891,000	926,706
Bed Tax	BEDTAX	800,000	0
Copley Township	COPLEY	50,000	0
Fairlawn	FRL	100,000	0
Joint Economic Development District - Capital	JEDD-CAP	666,000	1,460,294
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	597,000	1,738,462
Joint Economic Development District - Sewer	JEDD-SEWR	2,725,000	1,078,542
Joint Econ. Develop. Dist. - Township	JEDD-TWP	0	141,770
Joint Economic Development District - Water	JEDD-WATR	2,400,000	920,222
Medina County	MEDINA	35,000	0
MetroParks	METROPK	100,000	0
Summit County Port Authority	PORT	9,152,000	0
Summit County	SUMMIT	1,760,000	32,190
University of Akron	UA	0	190,618
University Park Alliance	UPA	49,000	261
Subtotal		19,325,000	6,489,065

<i>Funding Source</i>	<i>Funding Label</i>	<i>BUDGET</i>	<i>COMMITTED</i>
<u>STATE</u>			
Clean Ohio Program	CLEANOH	6,633,000	2,834,580
Gas Tax	GAS	2,172,000	3,142,285
Job Ready Sites Program	JRS	1,690,000	0
Neighborhood Stabilization Program	NSP-STATE	1,494,000	136,496
Ohio Department of Natural Resources	ODNR	150,000	405,003
Ohio Department of Development	ODOD	1,392,000	2,177,799
Ohio Department of Transportation	ODOT	17,577,000	15,736,235
Ohio Environmental Protection Agency Revolving Loan	OEPA-RL	0	1,837,896
Ohio Public Works Commission	OPWC	9,130,000	5,794,045
Ohio Water Development Authority	OWDA	750,000	0
State of Ohio	STATE	7,727,000	72,624
Subtotal		48,715,000	32,136,964
Grand Total		\$262,064,000	\$122,529,838

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
TRANSPORTATION		<u>50,047,000</u>	<u>47,983,418</u>
<u>Arterials/Collectors</u>		<u>7,525,000</u>	<u>4,454,870</u>

Adams Street [150236]

<u>TOTAL</u>	<u>0</u>	<u>16,000</u>
GO	0	16,000

Closeout charges. Includes interest payment @ \$7,740. Includes adjustment of \$8,110.

Arlington/Waterloo Intersection [VF0703]

<u>TOTAL</u>	<u>373,000</u>	<u>781</u>
GO	35,000	781
ODOT	338,000	0

Plans and acquisition for roadway and signal improvements to improve safety at this high-crash location. Construction scheduled for 2012.

Includes engineering @ \$781

Project

FUNDING SOURCE

BUDGET

COMMITTED

Arterial/Collector Closeouts

<u>TOTAL</u>	<u>0</u>	<u>-33,540</u>
CD	0	-141
GAS	0	1,045
GO	0	-28,650
IT	0	12,859
OHIOED	0	-48,356
OPWC	0	-6,790
PVT	0	-4,734
SA	0	-300
SLA	0	-87
STP	0	-507
SUMMIT	0	-2,810
TT	0	49,313
UA	0	-4,382

Includes closeout charges and adjustments for the following:

Battles Ave. (150224) - \$0 {GO (\$111), SLA \$111}, Broadway Traffic Signal (T07001) - \$1 {IT \$198, SLA (\$199)}; Buchtel Ave. /College St. Traffic Signal (TT0702) - \$4,284 {GO \$3,673, UA \$611}; Canton Rd. Signalization (B03010) - \$3,272 {GO}; Cuyahoga St. Improvements (B07012) - \$9,466 {IT}; Darrow Rd. (150009) - \$500 {IT \$9,000, TT (\$8,500)}; E. Market St./Goodyear Crosswalk - \$45 {IT}; E. Market St. Signalization Upgrade (B03025) - (\$25,845) {GO (\$24,961), TT (\$883)}; Exchange/Arc (TT3002) - (\$41,060) {TT (\$35,822), IT (\$245), UA (\$4,993)}; Hickory St. Development (VF0508) - \$300 {GO \$5,033, PVT (\$4,734)}; Howard, Ridge High Streets (150205) - (\$38,147) {CD (\$141), GO (\$38,006)}; Massillon Rd. (B05014) - (\$1,511) {GO}; Perkins St. Signalization (B05003) - (\$1,459) {GO (952), STP (507)}; Romig Rd. Median Removal (VF0719) - \$1,045 {GAS}; Sand Run Slope Stabilization (TT3001) - \$84,918 {TT \$94,518, OPWC (\$6,790), SUMMIT (\$2,810)}; Smith/Ghent (150134) - (\$6,470) {IT}; S. Arlington Rd. (150190) - \$3,358 {GO \$3,658, SA (\$300)}; S. Hawkins Ave. (150198) - \$12,312 {GO}; S. Main St. (150039) - (\$2,701) {GO \$45,654, OHIOED (\$48,356)}; Tallmadge Ave. Signalization (B03009) - (\$36,711) {GO}; W. Market St. Signalization (P32170) - \$865 {IT}

Project

FUNDING SOURCE

BUDGET

COMMITTED

Carroll Street [S05012]

(Fountain Street - E. Market Street)

<u>TOTAL</u>	<u>60,000</u>	<u>41,797</u>
GO	60,000	41,797

Plans for full depth pavement replacement, addition of center turn lane, walk, curb, water main replacement Carroll Street (Fountain Street - Annadale Ave). Storm sewer installation on Carroll Street (Beaver Street - 700' east) and Beaver Street (Carroll Street - 350' south). Project to be consistent with objectives of University Park Alliance. Design underway. Construction scheduled for Summer 2010.

Includes engineering @ \$41,797

East Market St. Signalization Fiber Optic Run [B07032]

(Goodkirk - Fire Station #2)

<u>TOTAL</u>	<u>84,000</u>	<u>7,856</u>
GO	84,000	7,856

Plans for installation of fiber optic line which will complete and provide video monitoring and controlling devices on E. Market Street traffic signals to the Traffic Engineering Office. Design 75% complete. Construction scheduled for 2010. Includes adjustment for 2008 expenses not included in earlier progress report @ \$3,430.

Includes engineering @ \$4,426

East Market Street [S07001]

(Main St. - Summit St.)

<u>TOTAL</u>	<u>0</u>	<u>19,884</u>
GO	0	23,849
SLA	0	-9,404
UTIL	0	5,439

Closeout charges. Supplemental #2 awarded to Vito Gironda @ \$7,542 on 3/23/09. Includes payments for professional services @ \$5,834. Construction complete. Includes adjustment for previous years @ \$1,895 (GO).

Includes engineering @ \$3,337

Project

FUNDING SOURCE

BUDGET

COMMITTED

East Market Street Widening [150163, S05008]

(Martha Avenue - Hilbish Avenue)

<u>TOTAL</u>	<u>1,000,000</u>	<u>530,298</u>
GO	1,000,000	-499,000
SLA	0	1,029,298

Closeout charges for roadway widening, streetscaping, and utility relocation on E. Market Street (Martha Avenue - Hilbish Avenue). Includes signalization interconnect. Supplemental #1 awarded to Kenmore @ \$55,663 on 3/16/09. Supplemental #2 awarded to Kenmore @ (\$5,305) on 9/10/09. Supplemental #2 awarded to Vizmeg @ \$45,489 on 1/5/09. Change order invoice received from ODOT @ \$389,141. Includes payment for professional services @ \$3,765 and interest payment @ \$6,400. Finkbeiner, Pettis & Strout contract liquidated @ (\$58,152). Construction complete.

Includes engineering @ \$93,298

Frank Boulevard [P09009]

(Denby Ave. - Ayers Ave.)

<u>TOTAL</u>	<u>303,000</u>	<u>41,047</u>
DISCR	157,000	0
EDB	126,000	0
GO	20,000	0
SA	0	41,047

Full improvements to roadway. Approved for \$5 million in Stimulus Funds. Design complete. Ordinance authorizing ODOT agreements passed 7/27/09. Construction scheduled to begin May 2010.

Includes engineering @ \$32,735

Project

FUNDING SOURCE

BUDGET

COMMITTED

Frank Boulevard/Pershing Avenue Connection [VF0407]

(aka White Pond Dr. Ph, 2 & 3) (Ayers Ave.-W. Market St.)

<u>TOTAL</u>	<u>0</u>	<u>113,322</u>
DISCR	0	-81,445
EDB	0	181,776
GO	0	12,991

Acquisition and plans for road realignment. Includes development services and acquisition @ \$181,776. Amendatory #1 awarded to GPD @ (\$81,445). Design underway. Construction scheduled for 2011.

Includes engineering @ \$10,064

Hickory Street, Phase 1 [150213]

<u>TOTAL</u>	<u>0</u>	<u>6,908</u>
CD	0	8,706
GO	0	-1,798

Closeout charges. Includes taxes @ \$6,131 and interest payment @ \$2,284. Construction complete. Includes adjustment for 2002 expenses @ (\$1,798) (GO).

Includes engineering @ \$202

Hickory Street, Phase 2 [150229]

(W. North Street - Howard Court)

<u>TOTAL</u>	<u>240,000</u>	<u>183,617</u>
CD	120,000	91,808
TT	120,000	91,808

Closeout charges for second phase of public improvements to Hickory Street (North Street - Howard Court). Payment to Ohio Edison @ \$12,340 to convert overhead service underground. Construction complete.

Includes engineering @ \$167,767

Project

FUNDING SOURCE

BUDGET

COMMITTED

Howard Street [150223]

(Lods Street - Cuyahoga Falls Avenue)

<u>TOTAL</u>	<u>24,000</u>	<u>271,516</u>
CD	12,000	132,849
GO	12,000	132,881
SA	0	-28
SCF	0	5,814

Closeout charges for full improvements to Howard Street (Lods Street - Cuyahoga Falls Avenue). Project supports HOPE VI. Supplemental #2 awarded to Liberta @ \$244,059 on 3/16/09. Includes interest payment @ \$23,908. Construction complete.

Includes engineering @ \$3,969

Manchester Road, Phase 1 [150230]

(Carnegie Avenue to Waterloo Road)

<u>TOTAL</u>	<u>10,000</u>	<u>13,956</u>
GO	10,000	14,089
SA	0	-133

Closeout charges for replacement of existing deteriorated concrete pavement with new full depth asphalt pavement and widening lane widths to meet current standards. Includes replacement of sidewalks, signalization, lighting, and drainage as necessary. Includes interest payment @ \$7,168. Construction complete.

Includes engineering @ \$6,760

Project

FUNDING SOURCE

BUDGET

COMMITTED

Manchester Road, Phase 2 [S05005]

(Waterloo Road - Wilbeth Road)

<u>TOTAL</u>	<u>3,036,000</u>	<u>3,035,840</u>
DISCR	2,617,000	2,692,000
SA	459,000	438,000
TT	-40,000	-94,160

Replacement of existing deteriorated concrete pavement with new full depth asphalt pavement and widening lane widths to meet current standards. Ordinance authorizing contracts passed 5/18/09. Includes development services and acquisition @ \$121,464. Ordinance to proceed passed 6/8/09. Contract awarded to Karvo Paving @ \$2,701,345 on 5/26/09. Construction underway, to be complete in May 2010.

Includes engineering @ \$177,147

Marion Rd. (Mogadore Village)

<u>TOTAL</u>	<u>0</u>	<u>50,000</u>
WCF	0	50,000

Joint OPWC project with Mogadore Village and Summit County for road, sewer, waterline improvements. Mogadore Village awarded construction contract to Cioffi & Sons @ \$1,354,289 on 12/16/09 by Res. 2009-82.

North Main & Cuyahoga Falls Ave. Signalization [B08021]

(Tallmadge Ave. - Cuyahoga Falls Ave.) & (N. Main St. - Front St.)

<u>TOTAL</u>	<u>730,000</u>	<u>664,262</u>
GO	730,000	642,827
SLA	0	21,435

Installation of fiber optic line, signals upgrade, video monitoring and controlling devices. Ordinance authorizing contracts passed 3/23/09. Contract awarded to Thompson Electric, Inc. @ \$565,172 on 4/21/09. Contract awarded to G. Stephens @ \$50,350 for construction manager. Construction complete.

Includes engineering @ \$46,653

Project

FUNDING SOURCE

BUDGET

COMMITTED

North Portage Path [B06001]

(Mark Drive - Barcelona Drive)

<u>TOTAL</u>	<u>15,000</u>	<u>-600</u>
GO	15,000	-600

Closeout charges for reconstruction of asphalt pavement, concrete curb, sidewalk, guardrail, storm sewer reconstruction, and stabilization of earthwork. Supplemental #2 awarded to Vito Girona @ \$15,471 on 5/4/09. Includes interest payment @ \$11,492. McCoy contract liquidated @ (\$35,044). Construction complete.

Includes engineering @ \$6,564

Smith Road / Riverview Road Roundabout [TT0701]

<u>TOTAL</u>	<u>65,000</u>	<u>37,790</u>
GO	15,000	0
ODOT	50,000	37,790

Plans and acquisition for construction of roundabout to improve traffic flow at this intersection. Joint project with Cuyahoga Falls. Design underway. Includes acquisition @ \$21,010 and tax, title & appraisal fees @ \$2,900. Construction scheduled for 2010.

Includes engineering @ \$12,206

South Arlington St. Signalization & Resurfacing [150190]

<u>TOTAL</u>	<u>0</u>	<u>3,058</u>
GO	0	3,358
SA	0	-300

Closeout charges. Includes interest payment @ \$9,268. Includes adjustment for previous years @ (\$5,910).

Project

FUNDING SOURCE

BUDGET

COMMITTED

South Main Street [B04001]

(Waterloo Road - Althea Avenue)

TOTAL 300,000 436,219

GO 300,000 436,219

Closeout charges for pavement reconstruction, signalization improvements, addition of northbound left turn lane at Main/Waterloo, reconstruction of bridge over Tuscarawas River. Joint project with Summit County and Coventry Township. Includes an adjustment for previous years expenses @ \$424,371. Construction complete.

Includes engineering @ \$7,092

South Main Street' [B07007]

(Firestone Blvd. - Waterloo Rd.)

TOTAL 0 -758,531

GO 0 -377,358

TT 0 -381,173

Project and limits revised (see Bridgestone - Firestone Development within Economic Development section).

Includes engineering @ \$4,144

Street Light Pole Replacements

TOTAL 700,000 87,510

SLA 700,000 87,510

Replacement of aging deteriorated steel anchor base street light poles. Replacement of 30 light poles to date. Partial carryover to 2010.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Street Lighting Maintenance

TOTAL 300,000 182,066

SLA 300,000 182,066

Maintenance and miscellaneous installations of street lights. Ohio Edison claims 98 repairs/replacements through 12/31/09.

West Market St. (Hawkins - Pershing) [B03001, S06002]

TOTAL 0 -11,609

GO 0 -16,689

SA 0 4,900

SLA 0 180

Closeout charges. Includes interest payment @ \$15,988.

Includes engineering @ \$8,567

West Market St. (Hawkins - Twin Oaks) [150233]

TOTAL 0 -285,704

GO 0 -41,774

SLA 0 -243,930

Project postponed. Design contract liquidated @ (\$285,705).

Project

FUNDING SOURCE

BUDGET

COMMITTED

West Market St. (Pershing - Revere) [S05011]

<u>TOTAL</u>	<u>0</u>	<u>-142,714</u>
GO	0	377,286
SLA	0	-520,000

Project postponed. Design contract liquidated @ (\$143,019).

Includes engineering @ \$306

West Market St. (Rose Blvd. - Portage Path) [S05007]

<u>TOTAL</u>	<u>0</u>	<u>48,719</u>
GO	0	48,719

Project postponed. Includes transfer of \$48,413 of acquisition and development services charges from the W. Market St. (Twin Oaks - Rose Blvd.) project.

Includes engineering @ \$306

West Market St. (Twin Oaks - Rose) [150234]

<u>TOTAL</u>	<u>0</u>	<u>-197,371</u>
GO	0	-4,247
SLA	0	-193,124

Project postponed. Includes transfer of (\$48,413) of acquisition and development service charges to the W. Market St. (Rose Blvd.- Portage Path) project. Design contract liquidated @ (\$20,032.33).

Project

FUNDING SOURCE

BUDGET

COMMITTED

West Market/Elmdale/Kenilworth Intersection [B09001]

<u>TOTAL</u>	<u>285,000</u>	<u>1,025</u>
GO	285,000	1,025

Modification of the W. Market/Elmdale/Kenilworth intersection by shifting existing island to west and removing one signal. Construction scheduled for 2012.

Includes engineering @ \$1,025

White Pond Drive, Ph. 1 [VF0406]

(500' N. of Mull Ave. - W&CE RR)

<u>TOTAL</u>	<u>0</u>	<u>91,469</u>
TIF	0	91,469

Closeout charges. Supplemental #2 awarded to Liberta @ \$46,491 on 3/23/09. Purchase order awarded to Path Master @ \$15,136 on 2/17/09. Includes interest payment @ \$16,620. Construction complete.

Includes engineering @ \$8,083

Bridges

11,989,000 15,410,363

Abington Rd. Bridge [B04002]

over Springfield Lake Outlet

<u>TOTAL</u>	<u>0</u>	<u>8,884</u>
GO	0	8,884

Closeout charges. Includes adjustment @ (\$4,999) for previous year progress reports.

Includes engineering @ \$2,401

Project

FUNDING SOURCE

BUDGET

COMMITTED

All-America Bridge Rehabilitation [P09007]

<u>TOTAL</u>	<u>0</u>	<u>6,313,057</u>
BR	0	1,000,000
GO	0	101,875
STIM-ODOT	0	5,211,183

Redecking & installation of fencing along top of bridge deck. Approved for \$9.7 million of Stimulus Funds. Ordinance authorizing ODOT agreements passed 5/18/09. Ordinance authorizing contracts passed 6/22/09. Design complete. Contract awarded to Posen Construction @ \$6,152,499 on 9/10/09. Payment for professional services @ \$53,239. Construction scheduled to begin Spring 2010.

Includes engineering @ \$101,875

Bartges Street Bridge o/Ohio & Erie Canal [B05006]

<u>TOTAL</u>	<u>2,695,000</u>	<u>191,646</u>
GO	1,177,000	191,646
OPWC	1,385,000	0
SCF	14,000	0
SLA	27,000	0
SUMMIT	50,000	0
WCF	42,000	0

Replacement of existing bridge with a twin pre-manufactured concrete structure. One span will cross waterway and other will be for future towpath trail. Includes professional services @ \$11,060. Carryover to 2010.

Includes engineering @ \$178,945

Project

FUNDING SOURCE

BUDGET

COMMITTED

Bridge Closeouts

<u>TOTAL</u>	<u>0</u>	<u>9,974</u>
GAS	0	1,786
GO	0	9,896
IT	0	78
TT	0	-1,786

Includes closeout charges and adjustments for the following:

E. Market St. o/ Kelly (B03033) - \$9,896 {GO}; Eastwood Ave. Bridge o/ RR (P32540) - \$0 {TT (\$1,786), GAS \$1,786}; Hazel St. Bridge (T06013) - \$56 {IT}, Waterloo Rd. Bridge (P00283) - \$22 {IT}

Bridge Maintenance

<u>TOTAL</u>	<u>200,000</u>	<u>266,867</u>
GAS	200,000	266,867

Annual maintenance projects on City owned bridges. 2009 program will consist of load rating analysis of City bridges. Professional services @ \$148,678 for 2009 Program. Includes liquidation of 2007 Bridge Painting contract @ (\$11,732). Supplemental #1 awarded to Lockhart @ \$17,347 for 2008 Bridge Maintenance contract on 3/9/09. Supplemental #2 awarded to Lockhart @ \$53,984 for 2008 contract on 7/6/09. 2008 construction complete. Ordinance authorizing contracts with Kenmore @ \$8,548 for emergency repairs to State St. Bridge passed 3/30/09. Emergency repairs complete.

Includes engineering @ \$40,762

Project

FUNDING SOURCE

BUDGET

COMMITTED

Evans Avenue Bridge o/CSX Grade Separation [B05024]

<u>TOTAL</u>	<u>10,000</u>	<u>11,099</u>
IT	10,000	11,099

Plans for new bridge which will provide a grade separation of Evans Avenue over the CSX and Metro RTA railroads. Design underway. Includes taxes @ \$4,051.

Includes engineering @ \$6,413

Project

FUNDING SOURCE

BUDGET

COMMITTED

Mill Street Bridge o/CSX RR [P32503, 150231]

	<u>BUDGET</u>	<u>COMMITTED</u>
<u>TOTAL</u>	8,437,000	7,921,768
BR	1,600,000	1,601,000
DISCR	3,671,000	4,313,400
GO	0	-1,065,520
OEPA-RL	0	212,988
OPWC	2,441,000	2,151,705
SCF	725,000	19,687
SLA	0	20,000
STIM-OEPA	0	212,988
TT	0	-480
UA	0	20,000
UTIL	0	400,000
WCF	0	36,000

Replacement of Mill Street Bridge over the CSX railroad tracks and necessary approach work. Contract awarded to CSX Transportation @ \$288,142. Amendatory #8 awarded to Burgess & Niple @ \$130,443. Amendatory #9 awarded to Burgess & Niple @ \$103,221. Includes tax, title and appraisal fees @ \$3,679 and relocation @ \$35,807. Includes professional services @ \$12,156. Ordinance authorizing contracts passed 5/11/09. Contract awarded to Kenmore @ \$6,311,323 on 5/26/09. Construction manager contract awarded to H.R. Gray @ \$724,509. Contract for cable along RR awarded to AT&T @ \$195,402. Construction scheduled for July 2009 through December 2010.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Newton Street Bridge o/Roosevelt Ditch [B08006]

<u>TOTAL</u>	<u>22,000</u>	<u>12,952</u>
GO	22,000	12,952

Plans for replacement of Newton Street Bridge over Roosevelt Ditch with new pre-cast concrete structure and asphalt road surface. Design 85% complete. Construction scheduled for 2010.

Includes engineering @ \$12,952

Park St. Bridge o/ CSX-Conrail RR [B05005]

<u>TOTAL</u>	<u>0</u>	<u>-6,639</u>
IT	0	-6,639

Plans for bridge closure. Includes liquidation of design contract with Arcadis @ (\$11,376). Construction scheduled for 2010.

Includes engineering @ \$4,024

State Street Bridge o/Ohio & Erie Canal [P09010]

<u>TOTAL</u>	<u>625,000</u>	<u>680,754</u>
GO	625,000	180,754
STIM-ODOT	0	500,000

Plans for replacement of State Street Bridge over Ohio & Erie Canal. Approved for \$500,000 of ODOT Stimulus Funds on 5/11/09. Ordinance authorizing ODOT agreements passed 5/11/09. Design contract awarded to URS @ \$646,238 (COA share of contract @ \$146,238). Design at 50% complete. Construction scheduled for 2012.

Includes engineering @ \$34,516

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
<u>CD Public Improvements</u>		<u>3,614,000</u>	<u>3,492,441</u>
Bisson CDA: Bellevue Ave., et al. [150162]			
	<u>TOTAL</u>	<u>0</u>	<u>-30,300</u>
	CD	0	16,918
	UTIL	0	-47,218
Adjustment for previous years progress reports.			
Includes engineering @ \$3,206			
Hope VI Public Improvements: Edgewood Homes Hope VI Pub. Imp., Ph. 1 [B06017]			
	<u>TOTAL</u>	<u>0</u>	<u>599,624</u>
	GO	0	599,666
	HUD108	0	-42

Closeout charges. Amendatory #1 awarded to Akron Edgewood Development Corp. for Kenmore Construction @ \$461,722. Amendatory #1 awarded to G. Stephens @ \$216,938. Includes relocation @ \$7,392 and taxes @ \$2,806.

Includes engineering @ \$13,485

Project

FUNDING SOURCE

BUDGET

COMMITTED

Hope VI Public Improvements: Edgewood Homes Hope VI Pub. Imp., Ph. 2 [B07039]

<u>TOTAL</u>	<u>1,630,000</u>	<u>1,568,473</u>
AMHA	891,000	891,000
GO	443,000	444,700
SA	0	114,000
SCF	113,000	0
SLA	64,000	33,800
WCF	119,000	84,973

Phase 2 of public improvements in support of the Edgewood Homes Hope VI housing project. Includes full improvements to both sides of Raymond Street (Euclid Avenue - Vern Odom Boulevard). Ordinance to proceed for Raymond St. passed 6/8/09. AMHA awarded Raymond St. contract to Testa @ \$518,643. Construction underway, to be complete in August 2010.

Includes engineering @ \$43,079

Hope VI Public Improvements: Elizabeth Park Ph. 1 [150216]

<u>TOTAL</u>	<u>0</u>	<u>6,551</u>
AMHA	0	-2,408
CD	0	8,959

Closeout charges.

Includes engineering @ \$5,727

Project

FUNDING SOURCE

BUDGET

COMMITTED

Hope VI Public Improvements: Elizabeth Park Ph. 2 [S05006]

<u>TOTAL</u>	<u>0</u>	<u>55,184</u>
TIF	0	55,184

Closeout charges. Supplemental #1 awarded to Kenmore @ \$35,237 on 3/2/09. Supplemental #1 awarded to Vizmeg @ \$22,430. Includes liquidation of G. Stephens contract @ (\$10,221). Construction complete.

Includes engineering @ \$4,986

Hope VI Public Improvements: North Street [S05009]

(Howard Street - Furnace Street)

<u>TOTAL</u>	<u>106,000</u>	<u>296,508</u>
AMHA	0	38,064
OPWC	27,000	93,160
TIF	79,000	108,792
WCF	0	56,492

Closeout charges for full improvements including 32-foot asphalt pavement, curb & gutter, reconstruction of sidewalk, sanitary & storm sewer, new sidewalk, drive aprons, and new street lighting. Amendment #1 awarded to G. Stephens @ \$27,725. Supplemental #1 awarded to Kenmore @ \$112,984 on 3/2/09. Supplemental #1 awarded to Liberta @ \$38,064 on 7/20/09. Supplemental #2 awarded to Liberta @ \$73,337 on 11/9/09. Construction complete.

Includes engineering @ \$44,308

Kenmore II NDA: Idaho Street, et al [150147]

<u>TOTAL</u>	<u>0</u>	<u>-231,789</u>
CD	0	-156,192
IT	0	-75,597

Closeout charges. Supplemental #1 awarded to Kenmore @ (\$251,989) on 3/2/09. Construction complete.

Includes engineering @ \$764

Project

FUNDING SOURCE

BUDGET

COMMITTED

Kenmore II NDA: Kenmore Blvd. [S05002]

<u>TOTAL</u>	<u>0</u>	<u>4,936</u>
CD	0	5,166
GO	0	-155
SA	0	-75

Closeout charges. Construction complete.

Includes engineering @ \$458

Neighborhood Initiative Public Improvements: Baird Street & Kipling Street [S09001, P09024]

(Brown Street - Burkhardt Street)

<u>TOTAL</u>	<u>50,000</u>	<u>83,586</u>
CD	50,000	0
STIM-CD	0	83,586

Plans for public improvements to Baird Street (Brown Street - Burkhardt Street) and Kipling Street (Brown Street - Burkhardt Street). Design complete. Carryover to 2010. Construction scheduled to begin May 2010.

Neighborhood Initiative Public Improvements: Barbara Avenue [S08001]

(Allendale Avenue - e. dead end)

<u>TOTAL</u>	<u>450,000</u>	<u>22,972</u>
CD	0	22,972
IT	75,000	0
OPWC	225,000	0
SA	150,000	0

Public improvements to Barbara Avenue (Allendale Avenue - e. dead end). Design complete. Resolution of necessity passed 6/1/09. Construction scheduled to begin May 2010.

Includes engineering @ \$20,045

Project

FUNDING SOURCE

BUDGET

COMMITTED

Neighborhood Initiative Public Improvements: Dover Avenue, et al [S06006]

Dover Ave. (Diagonal Rd. - Stoner St.), E. Park Blvd. (Congo St. - s. end), Genoa Ave. (Cluster Ave. - E. Park Blvd.), Santee Ave. (S. Arlington St. - Van Everett Ave.)

<u>TOTAL</u>	<u>876,000</u>	<u>699,678</u>
CD	79,000	43,571
IT	77,000	21,848
OPWC	489,000	402,970
SA	217,000	217,007
WCF	14,000	14,282

Public improvements to Dover Avenue (Diagonal Road - Stoner Street), East Park Boulevard (Congo Street - s. end), Genoa Avenue (Cluster Avenue - East Park Boulevard), and Santee Avenue (S. Arlington Street - Van Everett Avenue). Ordinance to proceed passed 6/1/09. Contract awarded to Liberta @ \$585,153 on 6/1/09. Construction complete.

Includes engineering @ \$99,556

Neighborhood Initiative Public Improvements: Girard Street [P09013]

(N. Firestone Blvd. - Archwood Ave.)

<u>TOTAL</u>	<u>0</u>	<u>235,859</u>
SA	0	37,000
STIM-CD	0	198,859

Pavement reconstruction. Contract awarded to Vito Gironda @ \$198,940 on 11/30/09. Construction scheduled to begin May 2010.

Includes engineering @ \$31,685

Neighborhood Initiative Public Improvements: Parkgate Ave., et al. [150228]

<u>TOTAL</u>	<u>0</u>	<u>8,222</u>
CD	0	8,222

Closeout charges. Construction complete.

Includes engineering @ \$102

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Neighborhood Initiative Public Improvements: Thayer St. [S05001]

<u>TOTAL</u>	<u>0</u>	<u>7,739</u>
CD	0	8,494
GO	0	-692
SA	0	-63

Closeout charges. Construction complete.

Spicertown Public Improvements: Brown Street & Power Street [S05003, S05004]

(E. Exchange Street - Power Street) & (Brown Street - Spicer Street)

<u>TOTAL</u>	<u>87,000</u>	<u>96,754</u>
TIF	87,000	98,983
WCF	0	-2,229

Closeout charges for reconstruction of walk, curb, drive aprons, water main, street lighting and pavement on Brown Street (E. Exchange Street - Power Street) and Power Street (Brown Street - Spicer Street). Includes storm sewer construction on Spicer St. Amendatory #4 awarded to GPD @ \$27,500. Construction complete.

Includes engineering @ \$66,175

Spicertown Public Improvements: Crouse Street [S08005]

(Spicer Street - Brown Street)

<u>TOTAL</u>	<u>21,000</u>	<u>16,769</u>
TIF	21,000	16,769

Plans for public improvements to Crouse Street (Spicer Street - Brown Street).

Includes engineering @ \$12,687

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
Spicertown Public Improvements: Kirn Street & Penny Lane [S07005]			
(Crouse Street - Power Street) & (Kirn Street - Brown Street)	<u>TOTAL</u>	<u>10,000</u>	<u>16,109</u>
	TIF	10,000	16,109

Closeout charges for public improvements to Kirn Street (Crouse Street - Power Street) and Penny Lane (Kirn Street - Brown Street). Includes relocation @ \$6,888 and taxes @ \$1,198. Construction complete.

Includes engineering @ \$6,505

Spicertown Public Improvements: Pedestrian Walkways

<u>TOTAL</u>	<u>300,000</u>	<u>0</u>
SA	18,000	0
SCF	87,000	0
SLA	83,000	0
TIF	12,000	0
UPA	49,000	0
WCF	51,000	0

Construction of brick walkway/utility corridor between Penny Lane and Crouse Street. Carryover to 2010.

Spicertown Public Improvements: Spicer Street & Kirn Street [150208]

(Power Street - E. Exchange Street) & (Crouse Street - E. Exchange Street)	<u>TOTAL</u>	<u>84,000</u>	<u>48,375</u>
	TIF	84,000	48,375

Plans for public improvements to Spicer Street (Power Street - E. Exchange Street) and Kirn Street (Crouse Street - E. Exchange Street). Design underway. Construction scheduled for 2011.

Includes engineering @ \$48,227

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
Spicertown Public Improvements: Spicertown Public Parking [S06001, B05013]			
	<u>TOTAL</u>	<u>0</u>	<u>-12,810</u>
	CD	0	-13,310
	SA	0	500

Closeout charges. Construction complete.

Concrete Street Repair 1,801,000 2,034,422

Hilbish Avenue [P09011, B09003]			
(Triplett Boulevard - E. Market Street)	<u>TOTAL</u>	<u>50,000</u>	<u>203,824</u>
	GO	50,000	0
	TT	0	203,824

Plans for full improvements to Hilbish Avenue (Triplett Boulevard - E. Market Street). Approved for \$2.8 million of Stimulus Funds. Ordinance authorizing agreements with ODOT passed 6/29/09. Includes payment for professional services @ \$15,188. Construction scheduled to begin May 2010.

Includes engineering @ \$185,602

Project

FUNDING SOURCE

BUDGET

COMMITTED

North Hawkins Avenue [150227]

(W. Market Street - Thurmont Road)

<u>TOTAL</u>	<u>1,751,000</u>	<u>1,830,598</u>
GO	782,000	861,598
OPWC	744,000	744,000
SA	225,000	225,000

Full concrete street reconstruction on North Hawkins Avenue (Garman Road - Thurmont Road), partial reconstruction on North Hawkins Avenue (West Market Street - Garman Road). Contracts awarded to TDP Prop. Mgmt. and JEM @ \$13,000 on 6/8/09 and KCI Assoc. @ \$132,784. Includes other professional services @ \$12,193. Contract awarded to Vito Girona @ \$1,538,584 on 4/6/09. Construction complete.

Includes engineering @ \$150,004

Expressways

16,056,000 15,703,915

Brittain Rd. Ramp o/ Market [P09023]

(I-76 entry ramp @ Brittain Rd. o/ Market St.)

<u>TOTAL</u>	<u>0</u>	<u>255</u>
GAS	0	255

Bridge deck replacement. Project sponsored by ODOT. Construction scheduled for 2014.

Includes engineering @ \$255

Project

FUNDING SOURCE

BUDGET

COMMITTED

Canton Akron Freeway Management System

<u>TOTAL</u>	<u>13,647,000</u>	<u>13,642,000</u>
IT	5,000	0
ODOT	13,642,000	13,642,000

Incident management system on I-76/I-77/SR162. Includes video cameras and vehicle notification systems. ODOT sponsored. Carryover from 2008. Project awarded in July. Construction scheduled for August 2009 through September 2011.

Central Interchange Crash Attenuator [PVT076]

<u>TOTAL</u>	<u>0</u>	<u>34,600</u>
ODOT	0	34,600

Replacement of crash attenuator. Project costs to be reimbursed by ODOT.

Expressway Barrier Inlet Repairs [P09022]

(Central Interchange-Gilchrist Rd.)

<u>TOTAL</u>	<u>0</u>	<u>13,688</u>
ODOT	0	13,688

Repair of concrete barriers over median inlets on I-76 between the Central Interchange and Gilchrist Rd. Project costs to be reimbursed by ODOT. Carryover to 2010.

Includes engineering @ \$13,688

Project

FUNDING SOURCE

BUDGET

COMMITTED

Expressway Closeouts

<u>TOTAL</u>	<u>0</u>	<u>745</u>
GAS	0	521
IT	0	224

Includes closeout charges for the following:
I-77 Widening (P00275) @ \$224 {IT}, Innerbelt Pavement Repairs Emerg. (VF0816) @ \$521 {GAS}

Includes engineering @ \$632

Expressway Lighting Maintenance

<u>TOTAL</u>	<u>400,000</u>	<u>375,500</u>
ODOT	200,000	140,000
SLA	200,000	235,500

Maintenance of existing lamps on Akron Expressways. Contract awarded to W.W. Schaub Electric @ \$375,500.

I-76 Broadway Exit [P09018]

(West bound Broadway exit off I-76)

<u>TOTAL</u>	<u>0</u>	<u>153</u>
GAS	0	153

Design-build of bridge deck replacement and other miscellaneous repairs. Project sponsored by ODOT. Construction scheduled for 2011.

Includes engineering @ \$153

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
I-76 East Leg Repairs [P09017] (Central Interchange-Gilchrist Rd.)	<u>TOTAL</u>	<u>0</u>	<u>153</u>
	GAS	0	153
Miscellaneous bridge repair. Project sponsored by ODOT. Construction scheduled for 2010.			
Includes engineering @ \$153			
I-76 Interchange Bridges [P09015] (Bridges o/ Johnson, Brown, I-77 & RR)	<u>TOTAL</u>	<u>0</u>	<u>153</u>
	GAS	0	153
Re-decking and painting of bridges. Project sponsored by ODOT. Construction scheduled for 2015.			
Includes engineering @ \$153			
I-76 Kenmore Leg Repairs [P09016]	<u>TOTAL</u>	<u>0</u>	<u>204</u>
	GAS	0	204
Repair four bridge deck overlays over I-277, CSX RR, Wilbeth Rd. and Kenmore Blvd. ODOT sponsored. Construction scheduled for 2012.			
Includes engineering @ \$204			

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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I-76 Pavement Repairs

(E. of Martha Ave.)

<u>TOTAL</u>	<u>0</u>	<u>67,268</u>
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ODOT	0	67,268
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Pavement jacking to correct pavement settlement problem. Contract awarded to Uretex USA @ \$52,800 on 6/1/09. Construction complete.

I-76 Striping [P09026]

(Central Interchange - Tallmadge Rd. in Portage County)

<u>TOTAL</u>	<u>0</u>	<u>204</u>
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GAS	0	204
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Striping of I-76 from Central Interchange to Tallmadge Rd. in Portage County. Project scheduled for 2014. ODOT sponsored.

Includes engineering @ \$204

I-76 West Leg Repairs [P09019]

(I-277-Brown St.)

<u>TOTAL</u>	<u>0</u>	<u>204</u>
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GAS	0	204
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Resurfacing and bridge overlays. Project sponsored by ODOT. Construction scheduled for 2011.

Includes engineering @ \$204

Project

FUNDING SOURCE

BUDGET

COMMITTED

I-77 Landscaping [T07013]

(Copley Rd. - S.R. 21)

<u>TOTAL</u>	<u>909,000</u>	<u>7,322</u>
COPLEY	50,000	0
FRL	100,000	0
IT	209,000	7,322
ODOT	550,000	0

Landscaping in accordance with the City's Roadside Vegetation Management Plan. Also includes ODOT White Pond Gateway Grant to landscape White Pond Interchange. Carryover from 2008. Carryover to 2010.

Includes engineering @ \$7,257

Innerbelt Study [CBD005]

<u>TOTAL</u>	<u>220,000</u>	<u>0</u>
DISCR	215,000	0
IT	5,000	0

Continuation of ODOT planning process for converting Innerbelt (Cedar Street - MLK Boulevard) to boulevard/arterial/collector street.

North Expressway Viaduct Repairs

<u>TOTAL</u>	<u>880,000</u>	<u>1,561,467</u>
ODOT	880,000	1,561,467

Removal & resurfacing of deteriorated concrete on piers 3 & 6, replacement of scudder grates, rehab of expansion joints. Contract awarded to Ruhlin Company @ \$1,561,467. ODOT sponsored. Construction underway, to be complete Summer 2010.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
<u>Residential Streets</u>		<u>3,075,000</u>	<u>561,649</u>
Dresden Ave. [S07006]			
	<u>TOTAL</u>	<u>0</u>	<u>17,337</u>
	GO	0	13,829
	SLA	0	3,508
Closeout charges. Supplemental #1 awarded to Liberta @ \$11,370 on 5/4/09. Construction complete.			
Includes engineering @ \$4,000			
Hampton Knoll Drive [S06004]			
	<u>TOTAL</u>	<u>0</u>	<u>5,075</u>
	GO	0	5,075
Closeout charges. Construction complete.			
Includes engineering @ \$407			
Hartford Ave. & Nome Ave. [150235]			
	<u>TOTAL</u>	<u>0</u>	<u>11,320</u>
	GO	0	11,389
	SA	0	-69
Closeout charges. Construction complete.			
Includes engineering @ \$556			

Project

FUNDING SOURCE

BUDGET

COMMITTED

Kenilworth Drive [S05010]

(Garman Road - 75' s. of Greenvale Avenue)

<u>TOTAL</u>	<u>25,000</u>	<u>13,506</u>
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GO	25,000	13,506
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Closeout charges for full depth pavement, curb, walk, drive aprons, storm sewer on Kenilworth Drive (Garman Road - 75' s. of Greenvale Avenue). Construction complete.

Includes engineering @ \$8,691

Moon/Bartges/Snyder Intersection

<u>TOTAL</u>	<u>299,000</u>	<u>0</u>
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GO	299,000	0
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Reconstruction of sunken intersection. Project delayed.

Mud Run West Public Improvements [B04010]

<u>TOTAL</u>	<u>2,000,000</u>	<u>0</u>
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PVT	1,000,000	0
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TIF	1,000,000	0
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Public improvements in support of new housing development.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Overlook Drive [B09009]

(Clearview Avenue - n. end)

<u>TOTAL</u>	<u>149,000</u>	<u>6,889</u>
GO	99,000	6,889
SA	50,000	0

Full depth asphalt pavement, concrete curb, sidewalks and apron, and other appurtenances as needed on the petitioned Overlook Drive (Clearview Avenue - n. end). Carryover to 2010. Design underway, construction scheduled for 2010.

Includes engineering @ \$6,889

Pelton Avenue, et al [150219]

Pelton Ave. (Allenford St. - Celtic St.), Westmoreland (Manchester - Nesmith Lake), Celtic St. (Manchester Rd. - Edwin Ave.)

<u>TOTAL</u>	<u>16,000</u>	<u>18,696</u>
GO	16,000	18,696

Closeout charges for full depth pavement, curb and gutter, sidewalks, and aprons on the partially petitioned Pelton Avenue (Allenford Street - Celtic Street), Westmoreland Street (Manchester Road - Nesmith Lake Boulevard), and petitioned Celtic Street (Manchester Rd. - Edwin Ave.). Construction complete.

Includes engineering @ \$1,028

Project

FUNDING SOURCE

BUDGET

COMMITTED

Preliminary Engineering & Closeouts

<u>TOTAL</u>	<u>50,000</u>	<u>1,808</u>
GAS	0	10,605
GO	50,000	5,297
IT	0	-2,693
SA	0	449
WCF	0	-11,850

Includes closeout charges and adjustments for the following:

Akins Ct. (150199) \$6,000 {IT-(\$4,095); GO \$10,095}; Avon (B07001) \$60 {GO}; Bastogne (S05013) - (\$1,245) {GAS \$10,605, WCF (\$11,850)}; High Hampton (S08007) @ \$331 {GO}; Indian Trail (B08022) @ (\$10,834) {GO}; Laird St. (150232) @ \$1,402 {IT}; Mission/Girard (150181) @ \$4,225 {GO}; Parkdale Dr. (150196) - (\$1,743) {GO}; Raasch (150194) - (\$79) {GO}; Roslyn (150220) - \$0 {GO (\$448), SA \$449}; Silver St. (150212) @ \$3,692 {GO}

Rexford Street, et al [S06005]

Rexford St. (Manchester Rd. - Conrad Ave.) & Pelton Ave. (Rexford St. - Celtic St.)

<u>TOTAL</u>	<u>74,000</u>	<u>106,428</u>
GO	74,000	106,428

Closeout charges for full depth pavement, concrete curb and gutter, walk reconstruction, sidewalks, aprons, storm sewer on the petitioned Rexford Street (Manchester Road - Pelton Avenue) and partially petitioned Pelton Avenue (Rexford Street - Celtic Street). Supplemental #1 awarded to Cementech @ \$58,773 on 12/07/09. Construction complete.

Includes engineering @ \$47,244

Project

FUNDING SOURCE

BUDGET

COMMITTED

Rosalind Court / Gotham Court [S08004]

(north end - Gotham Ct.) & (W. Glenwood Ave. - Rosalind Ct.)

<u>TOTAL</u>	<u>462,000</u>	<u>380,589</u>
GO	184,000	251,140
SA	91,000	86,754
SCF	110,000	0
WCF	77,000	42,695

Plans for paving, curb and sidewalk improvements. Storm drainage needs upgrade. Rosalind Court was petitioned. Ordinance to proceed passed 7/27/09. Contract awarded to Liberta Construction @ \$269,782 on 8/26/09. Construction to be complete June 2010.

Includes engineering @ \$107,005

Resurfacing Program (Local Sponsor)

3,951,000 4,319,906

Arterial & Collector Resurfacing

<u>TOTAL</u>	<u>1,201,000</u>	<u>409,923</u>
GO	685,000	252,712
SA	516,000	157,211

Annual program of resurfacing arterial and collector streets. Ordinance authorizing contracts passed 3/23/09. Ordinance to proceed for Ph. II passed 7/27/09. Contract awarded to Shelly & Sands @ \$3,353,100 on 6/1/09. See Appendix A for street list.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Hot in Place Recycling

<u>TOTAL</u>	<u>0</u>	<u>1,543,295</u>
GAS	0	750,189
SA	0	793,106

Annual program of hot in-place recycling. Ordinance authorizing contracts passed 4/27/09. Pavement asphalt heater and recycler awarded to Angelo Benedetti @ \$1,000,000 on 1/12/09. Purchase order awarded to Angelo Benedetti @ \$110,060 on 11/16/09 for support equipment on asphalt recycler.

Partial Depth Resurfacing

<u>TOTAL</u>	<u>85,000</u>	<u>0</u>
GAS	60,000	0
SA	25,000	0

Annual program of replacement of sub-base and asphalt surface.

Preventive Maintenance Program

<u>TOTAL</u>	<u>250,000</u>	<u>232,571</u>
GAS	250,000	232,571

Various methods to extend pavement life. Includes asphaltic cracksealing, slurry sealing, rejuvenating (Reclamite), micropaving, strip patching, etc. Includes street management consultant costs. Ordinance authorizing contracts passed 3/23/09. Cracksealing contract awarded to B.G. Trucking @ \$188,000 on 5/26/09. Construction seal contract awarded to Pavement Technology @ \$210,000 on 6/1/09.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Residential Resurfacing

<u>TOTAL</u>	<u>1,815,000</u>	<u>1,007,298</u>
GO	905,000	504,570
SA	910,000	502,728

Annual program of resurfacing residential streets. Ordinance to proceed passed 4/27/09. Ordinance authorizing contracts passed 3/23/09. See Appendix A for street list.

Unimproved Street Resurfacing

<u>TOTAL</u>	<u>600,000</u>	<u>1,126,819</u>
GAS	200,000	465,813
SA	400,000	661,006

Annual program of resurfacing on arterial, collector and residential unimproved streets (formerly Chip and Seal). Ordinance to proceed passed 4/27/09. Ordinance authorizing contracts passed 3/23/09. See Appendix A for street list.

Resurfacing Program (ODOT Sponsor)

<u>216,000</u>	<u>127,253</u>
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E. Market St. Resurfacing [S07003]

(Main Street - Arlington Street)

<u>TOTAL</u>	<u>0</u>	<u>24,151</u>
GAS	0	24,151

Closeout charges and adjustment for costs not included in 2008.

Includes engineering @ \$56

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
Manchester Rd. & Copley/Maple/Glendale [S07008] (Thornton Street - East Avenue) & (Mercer Avenue - 700' w. of Rand Avenue)	<u>TOTAL</u>	<u>0</u>	<u>15,689</u>
	TT	0	15,689
Closeout charges and adjustment for costs not included in 2008.			
Includes engineering @ \$9,096			
Massillon Rd. & Wilbeth Rd./Triplett Blvd. [S07004] (Triplett Boulevard - s. Corp. Line) & (Brown Street - Massillon Road)	<u>TOTAL</u>	<u>0</u>	<u>1,627</u>
	GAS	0	1,627
Closeout charges and adjustment for costs not included in 2008.			
Includes engineering @ \$56			
Vernon Odom Boulevard [150214] (Maxen Dr. - Everton Dr.) & (W. Corp Line - Romig Rd.)	<u>TOTAL</u>	<u>216,000</u>	<u>85,785</u>
	GAS	0	35,785
	ODOT	49,000	0
	SA	167,000	50,000
Resurfacing of Vernon Odom Boulevard. ODOT sponsored. Ordinance authorizing agreements with ODOT passed 6/1/09. Carryover to 2010. Construction scheduled for 2010.			
Includes engineering @ \$3,979			

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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<u>Sidewalk Program</u>		<u>1,820,000</u>	<u>1,878,599</u>
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ADA Access

<u>TOTAL</u>	<u>1,400,000</u>	<u>1,620,190</u>
GO	1,400,000	1,620,190

Provision of new ADA curb ramps at locations having either no ramps or deficient ramps. Ordinance authorizing contracts passed 5/11/09. Supplemental #2 for 2007 program awarded to Cementech @ (\$1,080) on 8/31/09. Contract #1 awarded to Cioffi @ \$643,014 on 5/11/09. Supplemental #1 with Cioffi @ \$103,261 awarded 9/10/09. Contract #2 awarded to Cementech, Inc. @ \$631,039 on 5/11/09. Construction complete.

Includes engineering @ \$167,815

Citywide Walk Program

<u>TOTAL</u>	<u>237,000</u>	<u>224,713</u>
GO	130,000	113,349
IT	0	7,864
SA	107,000	103,500

Petitioned walk reconstruction program for individual residential property owners. Ordinance authorizing contracts passed 5/11/09. Contract awarded to Kempell Industries @ \$114,491 on 5/18/09. Supplemental #1 awarded to Kempell Industries @ \$26,366 on 12/21/09. Construction complete.

Includes engineering @ \$61,179

Commercial Sidewalk Reconstruction

<u>TOTAL</u>	<u>100,000</u>	<u>0</u>
SA	100,000	0

Petitioned walk reconstruction program for individual commercial property owners.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Other Petitioned Walks [S08003]

<u>TOTAL</u>	<u>22,000</u>	<u>16,401</u>
GO	22,000	16,449
SA	0	-48

Closeout charges for walk reconstruction on N. Arlington Street (Hazel Street - Munson Street, e.s.). Supplemental #2 with Liberta @ \$7,180 awarded 10/05/09. Construction complete.

Includes engineering @ \$8,674

Safe Routes to School [PVT074]

<u>TOTAL</u>	<u>28,000</u>	<u>17,295</u>
IT	4,000	4,000
ODOT	24,000	13,295

Development of a School Travel Plan (STP) according to ODOT requirements for the Safe Routes to School (SRTS) program. Ordinance authorizing grant applications passed 10/27/08.

Includes engineering @ \$17,295

Sidewalk Protection

<u>TOTAL</u>	<u>33,000</u>	<u>0</u>
IT	33,000	0

Annual program to protect sidewalk, curb, and aprons from damaging tree roots.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
PARKS & RECREATION		<u>8,371,000</u>	<u>3,240,798</u>
		<u>8,371,000</u>	<u>3,240,798</u>

AES - Bartges Towpath [B06015]

<u>TOTAL</u>	<u>3,483,000</u>	<u>20,750</u>
CMAQ	1,400,000	0
DISCR	132,000	0
GO	1,951,000	20,750

Extension of towpath trail from the AES building to existing trailhead south of Bartges Street. Includes Falor Street Bridge removal. Design complete. Construction scheduled to begin May 2010. Carryover to 2010.

Includes engineering @ \$20,462

Akron Bicycle Plan [T08009]

<u>TOTAL</u>	<u>35,000</u>	<u>47,946</u>
IT	35,000	47,685
UPA	0	261

Implementation of Akron Bicycle Plan including signage, striping, racks, educational, and promotional materials. Contract for 60 bike racks awarded to D&J Lawn & Snow @ \$16,488 on 6/1/09. Contract for Type "B" Bicycle Racks awarded to Feghali Brothers @ \$15,240 on 2/8/10. (Contract awarded in 2010, but part of the 2009 program.)

Includes engineering @ \$30,581

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Balch St. Com. Center Gym & Auditorium Roofs [B08024]

<u>TOTAL</u>	<u>482,000</u>	<u>33,801</u>
GO	482,000	33,801

Replacement of gymnasium & auditorium roofs. Design underway. Carryover to 2010. Construction scheduled for 2010.

Includes engineering @ \$31,701

Beech St. Trailhead [B06011]

<u>TOTAL</u>	<u>0</u>	<u>-5,606</u>
GO	0	-5,606

Closeout charges. Amendatory #2 awarded to Burgess & Niple @ \$5,000. Supplemental #1 with Cavanaugh @ (\$22,082) awarded 12/21/09.

Includes engineering @ \$8,606

Canal Light Poles

<u>TOTAL</u>	<u>70,000</u>	<u>0</u>
SLA	70,000	0

Conversion of existing canal post tops along the Canal (Bartges Street - North Street) from Metal Halide or HPS source to LED units. Carryover to 2010.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Canal Park Stadium Improvements [T08010]

<u>TOTAL</u>	<u>20,000</u>	<u>8,601</u>
CPRF	20,000	8,601

Miscellaneous improvements to stadium.

Includes engineering @ \$2,725

Cascade Locks Bikeway, Phase IIA [B04026]

<u>TOTAL</u>	<u>50,000</u>	<u>63,591</u>
GO	50,000	63,591

Closeout charges for extension of bikeway from Beech Street across Innerbelt to intersection of Quaker Street and Ash Street. Supplemental #1 awarded to Kenmore @ \$58,933 on 3/16/09. Construction complete.

Includes engineering @ \$4,658

Cascade Locks Park - Cascade Mill Site

<u>TOTAL</u>	<u>1,099,000</u>	<u>0</u>
IT	100,000	0
METROPK	100,000	0
ODNR	150,000	0
OECA	150,000	0
PVT	599,000	0

Renovation of historic F. Schumacher Cascade Mill site. Includes interpretation and art, open space with programmable areas, connection to towpath, trailhead, and Mustill store.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Davenport Park, Phase 3 [B08017]

<u>TOTAL</u>	<u>378,000</u>	<u>419,952</u>
GO	378,000	419,952

Phase 3 of 4 phase Davenport Park Master Plan. Includes reconstruction of basketball courts and construction of additional parking lot. Ordinance authorizing contracts passed 4/6/09. Contract awarded to Vito Gironda @ \$362,415 on 4/6/09. Construction complete.

Includes engineering @ \$53,721

Davenport Park, Phase 4 [B09010]

<u>TOTAL</u>	<u>15,000</u>	<u>0</u>
GO	15,000	0

Plans for Phase 4 of 4 phase Davenport Park Master Plan. Includes resurfacing of tennis courts and reconstruction of existing parking lot. Construction scheduled for 2010.

Ed Davis Tennis Courts [B07028]

<u>TOTAL</u>	<u>67,000</u>	<u>0</u>
GO	67,000	0

Plans for construction of 6 new tennis courts, perimeter fencing, and lighting. Design and construction scheduled for 2010.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Firestone Park Com. Ctr. A.C. Condenser [T09001]

<u>TOTAL</u>	<u>23,000</u>	<u>19,124</u>
IT	23,000	19,124

Replace the existing air conditioning condenser unit. The existing has a bad compressor and is very noisy. Ordinance authorizing contracts passed 4/27/09. Contract awarded to Comfort Systems USA/ Ohio @ \$16,985 on 5/4/09.

Includes engineering @ \$2,139

Firestone Park Courts and Pavilion [B09006]

<u>TOTAL</u>	<u>415,000</u>	<u>13,504</u>
GO	415,000	13,504

Reconstruction of 4 existing tennis courts, removal of basketball courts, construction of pavilion. Ordinance authorizing contracts passed 7/27/09. Construction scheduled for May 2010. Carryover to 2010.

Includes engineering @ \$8,892

Hyre Park Replacement Fields

<u>TOTAL</u>	<u>50,000</u>	<u>0</u>
CLC	50,000	0

Plans for relocation of ballfields due to Hyre Middle School reconstruction.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Joy Park Com. Ctr. HVAC [T08011]

<u>TOTAL</u>	<u>30,000</u>	<u>35,207</u>
IT	30,000	35,207

Replace existing HVAC equipment. Carryover from 2008. Ordinance authorizing contracts passed 2/23/09. Contract awarded to Air Comfort, Inc. @ \$20,380 on 3/16/09. Supplemental #1 awarded to Air Comfort, Inc. @ \$3,224 on 10/05/09. Construction complete.

Includes engineering @ \$8,714

Joy Park Playground [T09009]

<u>TOTAL</u>	<u>50,000</u>	<u>6,839</u>
IT	50,000	6,839

Renovations to play area. Carryover to 2010.

Includes engineering @ \$6,839

Lawton St. Comm. Ctr. Gym Floor

<u>TOTAL</u>	<u>0</u>	<u>125,000</u>
IT	0	125,000

Replacement of gym floor. Emergency contract awarded to Cavanaugh @ an estimate of \$125,000. Construction complete.

Miscellaneous Parks & Community Centers [P00048]

<u>TOTAL</u>	<u>100,000</u>	<u>88,830</u>
IT	100,000	88,830

Small capital improvements at various city parks and community centers. See Table A for details.

**TABLE A
MISCELLANEOUS PARKS AND COMMUNITY CENTERS**

LOCATION	PROJECT	AWARDED TO	AMOUNT
Angeletti Ball Field	Backstop Repairs	Maranatha Fencing	4,137
Balch Street Community Center	Locker Room Counter Tops	Ingersoll Building Corp.	3,840
Balch Street Community Center	Drinking Fountains (2)	ParknPool Corp.	1,820
Balch Street Community Center	Locker Room Sinks	Famous Supply	875
Citywide Community Centers (5)	Security Door Bells	Southeast Security Corporation	2,650
Citywide Park Benches	Portable Park Benches (6)	Plastic Lumber Co. Inc.	2,473
Citywide Playgrounds	Soft Surfacing (400 yards)	Meyer Design, Inc.	6,360
Ed Davis Community Center	Electric Range	Best Buy	481
Firestone Stadium	Infield Drying Agent	Turfgrass Inc.	4,016
Firestone Stadium	Backstop Padding	Tuffy Pad Company	6,296
Hardesty Park	Grills (3)	Kay Park Recreation	523
Kenmore Senior Center	Meeting Room Chairs (120)	A-1 Office Furniture Co.	2,820
Lawton Street Community Center	Gas Range	US-Appliance.com	3,349
Lock 3 Park	Volleyball Standards	Gopher Sports	2,287
Northwest Community Center	Patio Sidewalk	John's-Eagon Co	540
Patterson Avenue Ballfields	Infield Conditioner	Baker Vehicle Systems	4,344
Patterson Park Comm. Center	Wrestling Mats	Dollamur Inc.	6,264
Reservoir Park	Infield Repairs	D & K Materials, Inc	3,810
Reservoir Park	Batting Cage Fencing	Maranatha Fencing	1,539
Reservoir Park	Outfield Repairs	Oliger's Seed Co.	3,148
Reservoir Park	Bleacher Repairs	Graves Lumber	706
Reservoir Park	Ball Field #4 Fencing	Cardinal Fence	3,319
Summit Lake Community Center	Security Cameras	I2C Technologies	5,682
Ward 4 & 8 Ball Fields	Infield Conditioner	Lewis Landscaping & Nursery, Inc.	5,560
Ward 4 & 8 Ball Fields	WABL Field Groomer	Baker Vehicle Systems	11,992
GRAND TOTAL			\$88,830

Project

FUNDING SOURCE

BUDGET

COMMITTED

Northside Train Station Connector

<u>TOTAL</u>	<u>80,000</u>	<u>0</u>
GO	80,000	0

Design of a connector trail from the Ohio & Erie Canal Towpath Trail to the North Side Train Station. Construction scheduled for 2011.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Parks Closeouts

TOTAL	0	230,836
AMHA	0	50
CD	0	80,000
GO	0	158,130
IT	0	-21,975
JEDD-TWP	0	141,770
OECA	0	-32,188
TIF	0	-94,951

Includes closeout charges and adjustments for the following projects:

ABC Railway Land Acq. (GO0018) - \$57,444 {IT \$19,142, GO \$38,302}; Bartges St. Comm. Ctr. (B04018) @ \$1,706 {GO}; Cascade Locks Bikeway, Ph. 1 (GO0069) @ (\$1,229) {GO}; Cascade Locks Bikeway, Ph. 2B (B04027) @ (\$769) {GO}; Class 2 Bikeways Study (T07012) @ \$41,816 {GO}; Davenport Park Drywells (T06004) - \$951 {GO}, Davenport Park, Ph. 2 (B07020) @ \$22,219 {GO}; Elizabeth Park Court Relocation (VF0506) @ \$100 {GO \$95,000, AMHA \$50, TIF (\$94,951)}; Firestone Stadium 2007 (T07005) - \$7,493 {IT}; Firestone Stadium Emergency (P00276) @ \$150 {GO \$4,000; IT (\$3,850)}; Forest Lodge (T07006) - \$447 {IT}; Hardesty Park Playground (T08016) @ \$5,701 {GO \$10,119; IT (\$4,418)}; Hyre Park Nature Trail (T08004) @ \$407 {IT}; Hyre Park Tennis Courts (T07002) @ \$904 {IT}; Joy Park Lighting (T07016) @ \$668 {IT}; Kenmore Comm Ctr Roof & Kitchen (T06017) @ \$60 {IT}; Lisa Ann Park (T07017) @ \$1,105 {IT}; Manchester Rd. Towpath Trail (P00218) @ \$6,785 {IT (\$22,901), GO (\$18,126), OECA (\$32,188), CD \$80,000}; Resnik Ballfields (T06014) - (\$14,140) {IT}; Schneider Park Storm Drainage \$370 {IT}; Summit Lake Maintenance Bldg. (T07003) @ \$60 {IT}; Pickle Rd. (JP0002) @ \$125,368 {JEDD-TWP}; Copley Rd. Soccer Complex (GO0076) @ (\$26,781) {JEDD-TWP \$16,402, GO (\$35,861), IT (\$7,322)}

Project

FUNDING SOURCE

BUDGET

COMMITTED

Patterson Park Comm. Center Roof [B09007]

<u>TOTAL</u>	<u>0</u>	<u>264,249</u>
GO	0	264,249

Replacement of flat roof membrane. Design complete. Ordinance authorizing emergency contracts with Cavanaugh passed 7/27/09. Contract awarded to Cavanaugh @ \$225,000. Construction complete.

Includes engineering @ \$38,513

Prentiss Park

<u>TOTAL</u>	<u>30,000</u>	<u>0</u>
GO	30,000	0

Master plan. Items to be considered: additional parking, removal of shuffle board court and replacement with water feature, construction of new concession stand, ADA accessible play equipment, replenish soft surfacing. Construction scheduled for 2012.

Reservoir Park Roof and Spouting [T08012]

<u>TOTAL</u>	<u>60,000</u>	<u>47,459</u>
IT	60,000	47,459

Installation of new roof and spouting. Carryover from 2008. Ordinance authorizing contracts passed 2/23/09. Contract awarded to Schalmo Builders @ \$27,000 on 3/2/09. Supplemental #1 @ \$462 awarded 10/05/09. Construction complete.

Includes engineering @ \$17,776

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Summit Lake Baseball Field [T09008]

<u>TOTAL</u>	<u>51,000</u>	<u>15,921</u>
IT	51,000	15,921

Installation of grass infield, irrigation system, and dugouts to Sisler Field. Carryover to 2010.

Includes engineering @ \$13,278

Summit Lake Com. Ctr. HVAC

<u>TOTAL</u>	<u>125,000</u>	<u>0</u>
GO	125,000	0

Replace existing HVAC equipment. Project postponed until 2012.

Summit Lake Towpath Trail [GO0095]

<u>TOTAL</u>	<u>204,000</u>	<u>299,097</u>
GO	204,000	299,097

Closeout charges for the Summit Lake Towpath Trail (Summit Lake Community Center - Kenmore Boulevard) and Kenmore Towpath Trail (Kenmore Boulevard - Wilbeth Road). Supplemental #1 with Cavanaugh @ \$255,861 awarded 11/9/09. Construction complete.

Includes engineering @ \$39,264

Project

FUNDING SOURCE

BUDGET

COMMITTED

Tot Lot Rehab [T07014]

<u>TOTAL</u>	<u>50,000</u>	<u>54,484</u>
IT	50,000	54,484

Rehab of Will Christy Park tot lot with new play equipment, soft surface, and drainage. Design underway. Contract awarded to Meyer Design @ \$38,800 on 9/14/09. Construction complete.

Includes engineering @ \$13,883

Waterloo Road Towpath Trail [B05020]

(Wilbeth Rd. s. to 400' north of Waterloo Rd.)

<u>TOTAL</u>	<u>1,404,000</u>	<u>1,423,066</u>
CLEANOH	425,000	425,000
GO	279,000	298,066
TEP	700,000	700,000

Continuation of Ohio and Erie Canal Towpath Trail from Waterloo Road to Wilbeth Road. Includes trailhead at Wilbeth Road and bridge structure at Ley Ditch. Carryover from 2008. Contracts awarded to H.R. Gray @ \$154,922 and Cavanaugh @ \$1,185,409 on 1/20/09. Construction complete.

Includes engineering @ \$73,159

Young's Restaurant [B07017, T08014]

<u>TOTAL</u>	<u>0</u>	<u>28,145</u>
IT	0	28,145

Closeout charges. Includes emergency contract with Carmen Construction @ \$36,267.

Includes engineering @ \$3,323

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
PUBLIC FACILITIES		<u>12,275,000</u>	<u>5,635,338</u>
		<u>12,275,000</u>	<u>5,635,338</u>

Airport Hangar Exterior Painting

<u>TOTAL</u>	<u>12,000</u>	<u>0</u>
TIF	12,000	0

Painting metal siding portions of exterior walls and exposed metal parts of hangar doors. Necessary to prevent rust and preserve appearance. Project will be delayed until 2012.

Airport Improvements [P32565]

<u>TOTAL</u>	<u>0</u>	<u>-4,324</u>
TIF	0	-4,324

Closeout of Perram Electric contract @ (\$4,324).

Airport Runway 7-25 Approach Path Indicators [P32567]

<u>TOTAL</u>	<u>0</u>	<u>4,697</u>
FAA	0	4,697

Additional work to upgrade system to FAA standards.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Airport Runway Crack Repair

<u>TOTAL</u>	<u>40,000</u>	<u>84,213</u>
ODOT	0	68,000
TIF	40,000	16,213

Grinding, repairing, and filling of runway cracks. Project awarded to Barbicas Const. @ \$84,213 on 11/23/09.

Airport Taxiway "P" Rehabilitation

<u>TOTAL</u>	<u>872,000</u>	<u>58,301</u>
FAA	828,000	26,957
ODOT	0	7,940
TIF	44,000	23,404

Designing and constructing repairs and improvements to the main taxiway. Necessary to insure the main taxiway remains functional. Ordinance authorizing grants passed 4/27/09. Includes purchase order to Kenmore @ \$9,925 on 1/5/09 and Amendmentary #3 awarded to C&S Engineers @ \$48,376.

Airport Taxiway Extensions

<u>TOTAL</u>	<u>100,000</u>	<u>0</u>
ODOT	100,000	0

Extension of taxiways to support construction of hangars for Airspace Place.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Airport UST Assessment

<u>TOTAL</u>	<u>14,000</u>	<u>16,000</u>
TIF	14,000	16,000

Airport Underground Storage Tank (UST) Assessment required by Ohio Bureau of Underground Storage Tank Regulations. Contract awarded to KU Resources @ \$16,000.

Broadway Parking Deck [B09004]

<u>TOTAL</u>	<u>0</u>	<u>16,163</u>
COP	0	16,163

Emergency replacement of failed 500MCM electrical feeds from distribution panel to subpanel. Ordinance authorizing emergency contracts with Didado Electric @ \$16,154 passed 4/27/09. Construction complete.

Cascade Parking Deck Concrete Repairs

<u>TOTAL</u>	<u>0</u>	<u>485,147</u>
COP	0	485,147

Closeout charges. Amendatory #2 awarded to Donley's @ \$366,200. Amendatory #3 awarded to Donley's @ \$120,765. Supplemental #1 awarded to Donley's @ \$638,148 on 5/18/09. Construction complete.

Includes engineering @ \$1,424

Project

FUNDING SOURCE

BUDGET

COMMITTED

Cascade Parking Deck Concrete Repairs Annex [B07033]

<u>TOTAL</u>	<u>0</u>	<u>1,165,373</u>
COP	0	1,165,373

Closeout charges. Amendatory #1 awarded to G. Stephens @ \$37,939. Supplemental #1 awarded to Donley's @ \$638,148 on 5/18/09. Supplemental #2 awarded to Donley's @ \$426,289 on 12/14/09. Construction complete.

Includes engineering @ \$26,497

Cascade Parking Deck Emergency Generator [B08013]

<u>TOTAL</u>	<u>0</u>	<u>-102,766</u>
COP	0	-102,766

Adjustment for generator contract shown in 2009 @ \$315,000. The actual contract amount was \$185,805.

Includes engineering @ \$3,158

Cascade Parking Deck Fire Sprinkler Upgrade [B04019]

<u>TOTAL</u>	<u>1,378,000</u>	<u>948,321</u>
COP	1,378,000	948,321

Phase 1 & 2 of 4 phases to replace existing fire suppression system on all levels of the garage. Ordinance authorizing contracts passed 5/4/09. Contract awarded to Grunau Co. @ \$744,400 on 5/11/09. Includes payment for professional services @ \$12,750. Construction underway, to be complete June 2010.

Includes engineering @ \$24,241

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Cascade Plaza Reconstruction [B04015]

<u>TOTAL</u>	<u>1,000,000</u>	<u>5,027</u>
GO	1,000,000	5,027

Plans for reconstruction of Cascade Plaza per the Cascade Plaza Master Plan. Includes payment for professional services @ \$3,983.

Includes engineering @ \$1,044

Central Services Facility Exhaust System

<u>TOTAL</u>	<u>37,000</u>	<u>0</u>
MEF	37,000	0

Replacement of existing undersized exhaust system.

Fire Pumper Test Facility [B08004]

<u>TOTAL</u>	<u>19,000</u>	<u>34,164</u>
GO	19,000	34,164

Closeout charges for construction of new fire pumper testing facility at the rear of the Fire Maintenance Facility. Construction complete.

Includes engineering @ \$22,162

Project

FUNDING SOURCE

BUDGET

COMMITTED

Fire Station #12 Construction [B08015]

<u>TOTAL</u>	<u>225,000</u>	<u>24,579</u>
GO	225,000	24,579

Plans for construction of new 4-bay facility at Firestation #12 (1852 W. Market St.). Includes amendatory #1 to Caruso Architecture @ \$6,438 and payment for professional services @ \$3,418. Location study complete. Construction scheduled for 2011.

Includes engineering @ \$7,628

Fire Station #14 Roof Repair [T08013]

<u>TOTAL</u>	<u>50,000</u>	<u>27,854</u>
IT	50,000	27,854

Repairs to roof, gutters, downspouts at Fire Station #14 (766 Brittain Rd.). Carryover from 2008. Contract awarded to Groover Roofing & Siding, Inc. @ \$27,854 on 3/30/09. Construction complete.

Fire Station #2 Construction [B08007]

<u>TOTAL</u>	<u>2,745,000</u>	<u>275,210</u>
GO	2,745,000	275,210

Construction of new 3-bay facility at Fire Station #2 (952 E. Exchange St.). Contract awarded to Hasenstab Architects @ \$233,000. Design underway. Construction scheduled for 2010.

Includes engineering @ \$32,146

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Fire Station #5 HVAC [B08010]

<u>TOTAL</u>	<u>15,000</u>	<u>24,927</u>
GO	15,000	24,927

Closeout charges for replacement of HVAC unit at Fire Station #5 (2460 E. Market St.). Supplemental #1 awarded to Meccon @ \$5,202 on 7/13/09. Construction complete.

Includes engineering @ \$19,672

Fire Station #9 Roof Repair [T09007]

<u>TOTAL</u>	<u>50,000</u>	<u>26,060</u>
IT	50,000	26,060

Repairs to roof, gutters, downspouts at Fire Station # 9 (98 Dodge Avenue). Contract awarded to J & J Roofing @ \$26,060.

Fire Stations Miscellaneous Equipment [P00127]

<u>TOTAL</u>	<u>75,000</u>	<u>51,254</u>
IT	75,000	51,254

Miscellaneous equipment purchases at various fire stations. Purchase orders awarded to Finley Fire @ \$19,955, Premier Safety & Service @ \$19,339 and Air Comfort @ \$5,906.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Greystone Roof Repair Emergency [T09011]

<u>TOTAL</u>	<u>0</u>	<u>29,146</u>
IT	0	29,146

Repair areas of the existing roof. Contract awarded to the Cardinal Group @ \$24,290. Construction complete.

Includes engineering @ \$4,856

Morley HVAC Upgrade

<u>TOTAL</u>	<u>345,000</u>	<u>0</u>
GO	345,000	0

Replacement of HVAC equipment, chillers, etc. Includes controls for Suites 109 & 113. Carryover to 2010.

Morley Key Card Security [T07023]

<u>TOTAL</u>	<u>45,000</u>	<u>51,295</u>
IT	45,000	51,295

Installation of key card entry system similar to that used in other City-owned buildings to improve and track access. Carryover from 2008. Ordinance authorizing contracts passed 2/9/09. Contract awarded to Southeast Security Corp @ \$35,575 on 2/9/09. Construction complete.

Includes engineering @ \$14,158

Project

FUNDING SOURCE

BUDGET

COMMITTED

Morley Parking Deck Fire Sprinkler

<u>TOTAL</u>	<u>100,000</u>	<u>0</u>
COP	100,000	0

Replacement of fire sprinkler system that protects all 3 levels of parking deck.

Morley Parking Deck Repairs

<u>TOTAL</u>	<u>880,000</u>	<u>1,686,179</u>
CLC	880,000	1,686,179

Concrete repairs, drainage repairs, electrical repairs. New signage, new lighting, new parking control system, and traffic coating. Includes pedestrian stairwell access for new adjacent school. Ordinance authorizing contracts passed 7/27/09. Contracts awarded to Graelic @ \$50,000 and Walker Parking @ \$86,500. Design complete. Contract awarded to The Ruhlin Company @ \$1,658,940 on 8/17/09. Construction complete.

Includes engineering @ \$52,863

MSC Improvements

<u>TOTAL</u>	<u>305,000</u>	<u>144,103</u>
GO	305,000	144,103

Municipal Service Center (MSC) improvements include: Sanitation office space expansion, Traffic Engineering locker and toilet room improvements and office remodeling, Building # 5 overhead door replacement & lighting, Building # 5 metal siding replacement, and backflow preventers. Contract for office and locker room remodeling awarded to Ingersoll Building Corp. @ \$85,740 on 7/13/09. Construction complete.

Includes engineering @ \$52,788

Project

FUNDING SOURCE

BUDGET

COMMITTED

Municipal Building Chiller Replacement & HVAC

<u>TOTAL</u>	<u>425,000</u>	<u>0</u>
GO	425,000	0

Replacement of the existing 100-ton roof-top chiller that supplies air conditioning to the building. Replacement for the 3rd floor roof membrane and the 8 HVAC roof top units. Carryover to 2010.

Municipal Building Computer Room

<u>TOTAL</u>	<u>185,000</u>	<u>222,691</u>
GO	185,000	222,691

Improvements to the 8th Floor Computer Room including HVAC, windows, lighting, fire suppression. Contract awarded to Town Center Construction @ \$159,000 on 1/12/09. Supplemental #1 awarded to Town Center Construction @ \$11,910 on 12/07/09. Construction complete.

Includes engineering @ \$42,868

Municipal Building Elevator Rehab (Public Building Elevators) [B09008]

<u>TOTAL</u>	<u>300,000</u>	<u>842</u>
GO	300,000	842

Upgrade and modernize two elevators to provide quicker and more reliable service.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Municipal Building Food Service [T09002]

TOTAL 30,000 14,614

IT 30,000 14,614

Kitchen equipment for new food service vendor. Ordinance authorizing contracts passed 2/2/09. Contract awarded to Swauger Building Co. @ \$14,335 on 4/06/09. Construction complete.

Municipal Building Ninth Floor Renovation

TOTAL 192,000 0

GO 192,000 0

Renovations to the 9th floor Information Technology offices.

Municipal Court/Justice Learning Center [VF0815]

TOTAL 1,500,000 0

COURT 1,500,000 0

Design costs for construction of a stand alone municipal court. Recommended by Ohio Supreme Court in 2006. Carryover to 2010.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Opportunity Park Parking Deck [P09012]

<u>TOTAL</u>	<u>75,000</u>	<u>74,002</u>
PLR	75,000	74,002

Installation of nesting equipment on roof level. Return on investment estimated to take 8-10 months. Ordinance authorizing contracts passed 7/27/09. Purchase order awarded to PSX, Inc. @ \$71,939 on 8/3/09. Construction complete.

Includes engineering @ \$1,320

Public Facilities Closeouts

<u>TOTAL</u>	<u>0</u>	<u>127,248</u>
COP	0	-129
GO	0	74,725
HEALTH	0	759
IT	0	51,893

Includes closeout charges and adjustments for the following projects:

Central Services Facility HVAC (T06012) - \$662 {IT}; CitiCenter Fire Alarm (B08018) - \$2,302 {GO}; CitiCenter Façade (T07004) - \$14,620 {GO}; CitiCenter Deck (B04003) - (\$700) {COP (\$129), GO (\$571)}; Fire Station #9 Apparatus Bay (T08006) - \$1,050 {IT}; Fire Station #3 Drive (B08002) - \$46,797 {GO} - Supplemental #1 awarded to Cementech @ \$46,797 on 10/05/09.; Fire Station #2 & #12 Floor Repair (B07010) - \$30 {GO}; Fire Station #14 HVAC (B07011) - \$7,695 {GO}; Fire Station #12 HVAC (P00313) - \$175 {IT}; Fire Maintenance Roof Replacement (B05022) - \$210 {GO}; Fire Station #4 Roof (B07041) - \$958 {GO} - Supplemental #1 awarded to Cardinal @ \$798 on 10/05/09.; Fire Station #8 Roof Replacement (B04017) - \$5,039 {GO}; Morley Auditorium (T07015) - \$759 {HEALTH}; Morley Restroom Renovations (P00303) - \$374 {IT}; Muni Bldg Remodeling (B04023) - (\$674) {GO 28,570, IT (\$29,244)}; Parking Deck Study (T07011) - (\$2,181) {IT}; Salt Dome (B03017) - \$47,791 {IT} - Professional services @ \$47,791; Stubbs 6th Floor Renov. (P00252) - (\$20,803) {IT 9,337, GO (\$30,140)}; Stubbs Air Conditioning (B06005) - (\$1,746) {IT \$33,868, GO (\$35,614)}; Stubbs Alarm (B06006) - \$32,803 {GO}; Stubbs Façade (B07029, B06020, B06013) - \$1,138 {GO}; Stubbs Garage (B04004) - \$4,097 {GO}; Stubbs Rehab Study (P00324) - (\$11,665) {IT}; Stubbs Roof (B04013) - (\$4,128) {GO}; Stubbs Video Surveillance (B07023) - \$1,576 {IT}; Superblock (B04031) - \$920 {GO}; West Side Depot Roof Replacement (T06006) - \$149 {IT}

Project

FUNDING SOURCE

BUDGET

COMMITTED

Safety Communications Center Reconfiguration

<u>TOTAL</u>	<u>950,000</u>	<u>0</u>
GO	570,000	0
SUMMIT	380,000	0

The reconfiguration will serve the citizens and Safety Forces by providing more efficient and progressive operations. The current call-taking and dispatch positions are outdated and do not make effective use of space to accommodate growth generated by regionalization. Carover to 2010.

Stubbs Justice Center Food Service

<u>TOTAL</u>	<u>100,000</u>	<u>0</u>
GO	100,000	0

Remodeling of the mezzanine level to accomodate Copuccino's Café. Will necessitate alterations to the Akron Police Museum.

Stubbs Justice Center Lobby Renovation [B07027]

<u>TOTAL</u>	<u>0</u>	<u>49,842</u>
GO	0	49,842

Closeout charges. Payment for professional services @ \$9,000. Amendatory #1 awarded to Ruhlin @ \$12,467. Supplemental #2 awarded to Ingersol Building Corp. @ \$20,119 on 5/4/09. Construction complete.

Includes engineering @ \$8,465

Project

FUNDING SOURCE

BUDGET

COMMITTED

Stubbs Justice Center Stair Replacement [T09005]

<u>TOTAL</u>	<u>60,000</u>	<u>4,397</u>
IT	60,000	4,397

Replace existing exterior stairs. Steel stairs have rusted and deteriorated to an unsafe condition. Design complete. Low bidder M-A Building @ Maint. Co. @ \$46,415. Carryover to 2010. Construction scheduled for 2010.

Includes engineering @ \$4,209

West Side Depot Exhaust System Installation

<u>TOTAL</u>	<u>30,000</u>	<u>0</u>
MEF	30,000	0

Installation of overhead exhaust system. Carryover from 2008.

West Side Depot/MSC Petroleum Remediation [P32102]

<u>TOTAL</u>	<u>121,000</u>	<u>90,780</u>
IT	24,000	18,156
STATE	97,000	72,624

Operate, maintain, and monitor the existing ground water remediation system. To comply with state regulations. Includes liquidation of 2008 contract @ (\$22,020) and amendatory #1 awarded to KU Resources @ \$112,800.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
MISCELLANEOUS		<u>37,779,000</u>	<u>28,241,612</u>
		<u>37,779,000</u>	<u>28,241,612</u>

Administration (Capital)

<u>TOTAL</u>	<u>1,180,000</u>	<u>1,142,850</u>
IT	1,180,000	1,142,850

Annual salaries, benefits, supplies and overhead for the Capital Planning and Design Divisions.

Administration (CD)

<u>TOTAL</u>	<u>295,000</u>	<u>234,510</u>
CD	295,000	234,510
STIM-CD	0	0

Annual salaries, benefits, supplies, and overhead for planning, implementation, and evaluation of projects funded with Community Development Block Grant funds.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Akron/Summit 800MHz Regional Radio System

<u>TOTAL</u>	<u>475,000</u>	<u>0</u>
GO	119,000	0
HSF	237,000	0
SUMMIT	119,000	0

Replacement of a lease tower in north Summit County. Construction of two additional 800MHz radio tower sights in southwest Summit County and northwest Summit County.

Bartges Street Fencing

<u>TOTAL</u>	<u>60,000</u>	<u>0</u>
IT	30,000	0
SA	30,000	0

Installation of security fence adjacent to Town Homes at Canal Park. Carryover to 2010.

Citywide Fiber Optic Cable

<u>TOTAL</u>	<u>50,000</u>	<u>0</u>
IT	50,000	0

Connection of City-owned buildings with fiber optic cable to accommodate high speed data transmissions.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Community Signage [B07037]

<u>TOTAL</u>	<u>400,000</u>	<u>351</u>
GO	400,000	351

Provision of informational, directional, and gateway signage for vehicles and pedestrians. Project scheduled for 2010.

Includes engineering @ \$351

Debt Service

<u>TOTAL</u>	<u>30,835,000</u>	<u>22,875,756</u>
GAS	1,462,000	1,350,000
IT	27,662,000	18,023,756
JEDD-CAP	0	1,227,000
TT	1,711,000	2,275,000

Annual repayments on various forms of debt.

Equipment Replacement

<u>TOTAL</u>	<u>2,580,000</u>	<u>2,571,244</u>
EQ	80,000	80,000
GO	2,500,000	2,491,244

Annual replacement of obsolete or otherwise unusable rolling stock. See Appendix B for details.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Fire RMS Software / Hardware Upgrade

<u>TOTAL</u>	<u>200,000</u>	<u>400,000</u>
EMS	0	400,000
GF	200,000	0

Replacement of existing Fire and EMS Records Management System (RMS) software and hardware to meet State of Ohio and United States Fire Administration reporting requirements. Contract awarded to BCG Systems, Inc. @ \$400,000.

Fire Vehicle Refurbishment Program [P00304]

<u>TOTAL</u>	<u>50,000</u>	<u>45,184</u>
IT	50,000	45,184

Annual program to refurbish vehicle bodies on mechanically sound Fire and EMS vehicles. Ordinance authorizing contracts passed 7/27/09. Contract awarded to Renewed Performance @ \$32,434.

Loan Repayment (CD) [VF0502]

<u>TOTAL</u>	<u>1,044,000</u>	<u>307,999</u>
CD	1,044,000	307,999

Repayment of loans used for Market/Forge and Mass Transit Station. Repayment of OPWC loans and other loans used to fund CD public improvements.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Neighborhood Partnerships

<u>TOTAL</u>	<u>200,000</u>	<u>259,799</u>
ACE	100,000	104,539
CD	50,000	0
IT	50,000	56,500
STIM-CD	0	98,760

Matching grants of up to \$7,500 for neighborhood organizations for small, competitive projects which build neighbor collaboration. Ordinance authorizing contracts passed 5/11/09. See Table B for details.

Radio Antenna Site Security [T09006]

<u>TOTAL</u>	<u>60,000</u>	<u>59,252</u>
IT	60,000	59,252

Audio, video and motion security systems to protect radio antenna sites from copper theft and vandalism.

TABLE B
2009 Neighborhood Partnership Program

Organization	CDBG	Income Tax	ACF
Akron Community Service Center and Urban League	6000		
Alchemy, Inc.	7500		
Alpha Kappa Alpha Sorority Inc.	4100		
Asian Services In Action, Inc.			1000
Boys and Girls Club	5000		
Buchtel High School Football Program			5000
Buchtel Neighborhood Group	7500		
Case Elementary PTA	1700		
Charisma Community Connections	4000		
City of Akron	7500		
Community Outreach Festival			5500
CYO & Community Services	4500		
DeBord's 14th Annual Community Halloween Party		5000	
Diagonal Road Volunteers			500
Downtown Akron Partnership		5000	
East Akron Community House	5340		
Ellet Football Boosters		4000	
Ellet Woman's Club			7500
Ellet Woman's Club			7500
Firestone Park Citizens Council			7500
Firestone Park Home & Garden Club			1000
First Presbyterian Church of Akron	3000		
Good Shepherd Athletic Club, Inc.	2000		
Greater Akron Laos Association		3500	
Greater Bethel		7500	
He Brought Us Out Ministry (dba: North Hill Community House)	5000		
Hereford/Highland Area Block Watch Inc			6000
Highland Square Neighborhood Association		3000	
Hmong Ohio Mutual Association		3000	
Judith A. Resnik Community Learning Center			4900
Kenmore Board of Trade			7500
Kenmore Community Council, Inc.		7000	
K.N.A.F.F.	1500		
Leggett Elementary	4500		

TABLE B
2009 Neighborhood Partnership Program

Organization	CDBG	Income Tax	ACF
Let's Grow Akron, Inc.			2035
Let's Grow Akron, Inc.			1630
Linden/Birchwood Block Watch			2145
Marview-Patterson Neighborhood Association			1894
Minerva Foundation of Akron Ohio	7500		
Mon Community of Ohio		3500	
Mountain of the Lord Fellowship			2300
Neighborhood Leadership Institute	6050		
NLI - Summit Lake			2500
NLI - UPA			2500
NLI - Buchtel			2500
North Berwin Street Block Watch			1160
North Howard Block Watch			2000
Opportunity Parish Ecumenical Neighborhood Organization (OPEN M)	2500		
Project GRAD Akron		7500	
Project Shine		7500	
RIGHT - Residents Improving Goodyear Heights Together			6500
Saint Martha Parish			7000
Sam Salem Community Learning Center PTA	1570		
Summit 2010 Buchtel Neighborhood Group	1500		
Summit County Fatherhood Initiative			2300
Summit Fresh	3000		
Tennis All-Stars Inc.	7500		
University Park Development Corporation			5000
West Akron Community Organization			3675
West Hill Neighborhood Organization Inc.			5500
	\$ 98,760	\$ 56,500	\$ 104,539

Project

FUNDING SOURCE

BUDGET

COMMITTED

Street Trees

<u>TOTAL</u>	<u>250,000</u>	<u>247,481</u>
CD	20,000	20,000
IT	230,000	227,481

Annual replacement of street trees removed because of age, disease, or accident. Includes Emeral Ash Borer mitigation. Ordinance authorizing contracts passed 2/2/09. Purchase orders awarded to Northeast Dirt & Paving @ \$14,900 and \$10,670. Supplemental #2 for 2008 program awarded to Vizmeg @ \$47,655 on 1/5/09, (only \$2,166 attributable to the 2008 program and \$45,489 is reported under E. Market St. Widening project). Contract for 2009 program awarded to Vizmeg @ \$178,058 on 2/9/09. Supplemental #1 for 2009 program awarded to Vizmeg @ \$62,368 on 5/26/09, (\$39,938 attributable to 2009 program and \$22,430 reported under Elizabeth Park, Ph. 2 project). Supplemental #2 for 2009 program awarded to Vizmeg @ \$15,672 on 8/31/09. Spring planting complete. Fall planting complete.

Tree Removal

<u>TOTAL</u>	<u>0</u>	<u>-2,540</u>
IT	0	-2,540

Closeout charges and adjustments for the removal of trees along Memorial Parkway.

Video Surveillance Equipment [B07024]

<u>TOTAL</u>	<u>100,000</u>	<u>99,725</u>
GO	100,000	99,725

Video surveillance equipment to be used for various outside locations including Kenmore Boulevard. Purchase order awarded to I2C Technologies @ \$99,725 on 8/3/09.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
PUBLIC UTILITIES		<u>35,889,000</u>	<u>7,518,397</u>
<u>Joint Economic Development Districts (Sewer)</u>		<u>2,725,000</u>	<u>1,078,542</u>
Bath: Sewer Extension Studies [P01096]			
	<u>TOTAL</u>	<u>35,000</u>	<u>17,998</u>
	JEDD-SEWR	35,000	17,998
Studies to develop project limits for sanitary sewer extension requests. Includes payments to Floyd Brown @ \$9,849.			
Includes engineering @ \$7,140			
Bath: Sewer Service Area Extensions			
	<u>TOTAL</u>	<u>300,000</u>	<u>0</u>
	JEDD-SEWR	300,000	0
Design and construction of service area extensions.			
Copley: Copley Road [P01089]			
(Cleveland-Massillon Rd.-Centerview Circle)	<u>TOTAL</u>	<u>0</u>	<u>0</u>
	JEDD-SEWR	0	0
Sanitary sewer extension.			

Project

FUNDING SOURCE

BUDGET

COMMITTED

Copley: Cleveland-Massillon Road [P01097]

(Commerce Dr. - 500' e. of Ridgewood Rd.)

<u>TOTAL</u>	<u>490,000</u>	<u>479,997</u>
JEDD-SEWR	490,000	479,997

Installation of 1,670' new sanitary sewer. Ordinance authorizing contracts passed 7/27/09. Contract awarded to Spano Bros. @ \$367,357 on 10/13/09. Sanitary sewer construction complete, roadway construction underway.

Includes engineering @ \$98,797

Copley: Sewer Extension Studies

<u>TOTAL</u>	<u>35,000</u>	<u>0</u>
JEDD-SEWR	35,000	0

Studies to develop project limits for sanitary sewer extension requests.

Copley: Sewer Service Area Extensions

<u>TOTAL</u>	<u>300,000</u>	<u>0</u>
JEDD-SEWR	300,000	0

Design and construction of service area extensions.

Copley: Sunset Drive (sewer) [P09014]

(Copley Rd. - 640' n.)

<u>TOTAL</u>	<u>0</u>	<u>28,636</u>
JEDD-SEWR	0	28,636

Design and construction of a sanitary sewer to serve Sunset Dr. Construction scheduled for 2011.

Includes engineering @ \$28,636

Project

FUNDING SOURCE

BUDGET

COMMITTED

Coventry: Manchester Road (sewer)

(1,000' s.of Robinson - n. of Cove)

<u>TOTAL</u>	<u>250,000</u>	<u>0</u>
JEDD-SEWR	250,000	0

Relocation of sewer line for ODOT roadway widening.

Coventry: Sewer Extension Studies

<u>TOTAL</u>	<u>35,000</u>	<u>0</u>
JEDD-SEWR	35,000	0

Studies to develop project limits for sanitary sewer extension requests.

Coventry: Sewer Service Area Extensions

<u>TOTAL</u>	<u>300,000</u>	<u>0</u>
JEDD-SEWR	300,000	0

Design and construction of service area extensions.

Springfield: Sewer Extension Studies

<u>TOTAL</u>	<u>30,000</u>	<u>0</u>
JEDD-SEWR	30,000	0

Studies to develop project limits for sanitary sewer extension requests.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Springfield: Sewer Service Area Extensions

<u>TOTAL</u>	<u>300,000</u>	<u>0</u>
JEDD-SEWR	300,000	0

Design and construction of service area extensions.

Springfield: Waterloo Road Sanitary Sewer [P01093]

(1,600' w. of Neal Rd. - 450' e. of Wright Blvd.)

<u>TOTAL</u>	<u>650,000</u>	<u>551,912</u>
JEDD-SEWR	650,000	551,912

Construction of sewer and/or pump station. Replacement project for Sanitarium/Bey pump station. Includes appraisal fees @ \$3,919 and acquisition @ \$14,000. Payments for professional services @ \$5,695. Contract awarded to H.M. Miller @ \$476,615 on 9/14/09. Construction underway, to be complete May 2010.

Includes engineering @ \$31,478

<u>Joint Economic Development Districts (Water)</u>	<u>2,400,000</u>	<u>920,222</u>
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Bath: Water Extension Studies

<u>TOTAL</u>	<u>20,000</u>	<u>0</u>
JEDD-WATR	20,000	0

Studies to develop project limits for service area extension projects.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Bath: Water Township Service Area Extensions

<u>TOTAL</u>	<u>200,000</u>	<u>0</u>
JEDD-WATR	200,000	0

Design and construction of service area extensions.

Copley: Sunset Drive (water) [P09014]

(Copley Rd. - 640' n.)

<u>TOTAL</u>	<u>0</u>	<u>5,053</u>
JEDD-WATR	0	5,053

Water main construction. Construction scheduled for 2011.

Includes engineering @ \$5,053

Copley: Water Extension Studies

<u>TOTAL</u>	<u>20,000</u>	<u>0</u>
JEDD-WATR	20,000	0

Studies to develop project limits for service area extension projects.

Copley: Water Township Service Area Extensions

<u>TOTAL</u>	<u>200,000</u>	<u>0</u>
JEDD-WATR	200,000	0

Design and construction of service area extensions.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Coventry: Manchester Road (water)

(1,000' s.of Robinson - n. of Cove)

<u>TOTAL</u>	<u>780,000</u>	<u>0</u>
JEDD-WATR	780,000	0

Relocation of water line for ODOT roadway widening.

Coventry: Water Extension Studies

<u>TOTAL</u>	<u>20,000</u>	<u>0</u>
JEDD-WATR	20,000	0

Studies to develop project limits for service area extension projects.

Coventry: Water Township Service Area Extensions

<u>TOTAL</u>	<u>200,000</u>	<u>0</u>
JEDD-WATR	200,000	0

Design and construction of service area extensions.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Springfield: Albrecht Avenue Waterline [P01091]

(Meadowridge - Edith)

<u>TOTAL</u>	<u>740,000</u>	<u>915,168</u>
JEDD-WATR	740,000	915,168

Water main extension on Albrecht Avenue (Meadowridge - Edith). Carryover from 2008. Ordinance authorizing contracts passed 4/6/09. Contract awarded to H.M. Miller @ \$643,547 on 5/11/09. Supplemental #1 awarded on 9/28/09 @ \$168,927 for work completed on Marion Rd. Construction complete.

Includes engineering @ \$96,661

Springfield: Water Extension Studies

<u>TOTAL</u>	<u>20,000</u>	<u>0</u>
JEDD-WATR	20,000	0

Studies to develop project limits for service area extension projects.

Springfield: Water Township Service Area Extensions

<u>TOTAL</u>	<u>200,000</u>	<u>0</u>
JEDD-WATR	200,000	0

Design and construction of service area extensions.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Major Sanitary Trunk Sewer Projects

		<u>1,011,000</u>	<u>1,572,119</u>
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Canal Interceptor Repair Emergency [P09021]

<u>TOTAL</u>	<u>0</u>	<u>20,615</u>
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SCF	0	20,615
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Repair sewer break in canal. Emergency contract awarded for approximately \$16,000. Construction complete.

Includes engineering @ \$2,640

Hawkins Trunk Sewer Lining [P05146]

<u>TOTAL</u>	<u>0</u>	<u>30,236</u>
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SCF	0	30,236
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Natural vegetation and management awarded to MetroParks @ \$25,000 on 5/4/09.

Includes engineering @ \$2,904

Northside Interceptor Rehab [P05135]

<u>TOTAL</u>	<u>1,000,000</u>	<u>0</u>
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SCF	1,000,000	0
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Rehabilitation of the piers and concrete encasement of the crossing of the Cuyahoga River. Carryover from 2008. Carryover to 2010.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Sand Run Parkway Sewer Lining

<u>TOTAL</u>	<u>11,000</u>	<u>1,521,268</u>
OEPA-RL	0	729,083
SCF	11,000	63,103
STIM-OEPA	0	729,083

Plans for lining of sanitary sewer in Sand Run Parkway (Sand Run Road - MetroParks Maintenance Facility at 1475 Sand Run Parkway). Construction contract awarded to Spiniello Co. @ \$1,447,855 on 12/21/09. Construction scheduled for 2010.

Includes engineering @ \$63,103

Sanitary Sewers

20,700,000 1,478,990

2nd Street Pump Station Rehabilitation [P05138]

<u>TOTAL</u>	<u>750,000</u>	<u>38,728</u>
SCF	750,000	38,728

Construction of 2nd Street sewer pump station. Amendatory #1 awarded to Arcadis @ \$26,750. Design complete.

Includes engineering @ \$8,931

Bridgestone Emergency Sewer Repair [P09030]

(Wilbeth Rd. north towards Kenmore Blvd.)

<u>TOTAL</u>	<u>0</u>	<u>50,000</u>
SCF	0	50,000

To clean, televise and repair the main truck sewer running through the Bridgestone property. Emergency contract awarded to Robinson at an estimate of \$50,000. Construction underway.

Project

FUNDING SOURCE

BUDGET

COMMITTED

CSO: CSO Long Term Control Plan [CSO006]

TOTAL 400,000 193,138

SCF 400,000 193,138

Completion of Long Term Control Plan document to meet EPA requirements. Amendatory #2 awarded to DLZ @ \$67,393.

Includes engineering @ \$93,538

CSO: CSO Rack 25 Separation [CSO005]

TOTAL 500,000 66,027

SCF 500,000 66,027

Construction of separate sanitary and storm sewers. Design 80% complete.

Includes engineering @ \$66,027

CSO: CSO Rack 8,21, 25 Separations

TOTAL 6,600,000 0

ACE 5,000,000 0

SCF 1,600,000 0

Construction of separate sanitary and storm sewers.

CSO: Miscellaneous Sewer Separations

TOTAL 200,000 0

SCF 200,000 0

Construction of separate sanitary and storm sewers.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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CSO: Nine Minimum Controls Improvement

<u>TOTAL</u>	<u>100,000</u>	<u>0</u>
SCF	100,000	0

Improvements related to operation and maintenance of sanitary system to maximize capacity and reduce floatables.

CSO: Secondary Treatment Expansion

<u>TOTAL</u>	<u>8,000,000</u>	<u>0</u>
SCF	8,000,000	0

Expansion of secondary treatment from 110 to 130 MGD.

Flow Monitoring/Rain Gauge Maintenance [P05108]

<u>TOTAL</u>	<u>50,000</u>	<u>33,486</u>
SCF	50,000	33,486

Rain gauge and flow monitoring program.

Includes engineering @ \$2,088

Lake of the Woods Pump Station [P05143]

<u>TOTAL</u>	<u>825,000</u>	<u>3,940</u>
SCF	825,000	3,940

Replacement of the existing pump station and wet well. Carryover from 2008. Design complete. Carryover to 2010.

Includes engineering @ \$3,682

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
Master Plan Sewer	<u>TOTAL</u>	<u>500,000</u>	<u>0</u>
	SCF	500,000	0
Creation of new Master Plan to meet new U.S. EPA and Ohio EPA regulations.			
Miscellaneous Building Improvements [P05130]	<u>TOTAL</u>	<u>50,000</u>	<u>0</u>
	SCF	50,000	0
Roof replacement, masonry repair, miscellaneous improvements.			
Miscellaneous Improvements including Pump Stations	<u>TOTAL</u>	<u>200,000</u>	<u>0</u>
	SCF	200,000	0
Miscellaneous improvements to sewage pumping stations such as repair and/or replacement of pumps, motors, electric controls and building improvements such as roofs, windows and spouting.			

Project

FUNDING SOURCE

BUDGET

COMMITTED

Sanitary Sewer Reconstruction

<u>TOTAL</u>	<u>1,700,000</u>	<u>1,093,671</u>
OEPA-RL	0	318,748
SCF	1,700,000	456,175
STIM-OEPA	0	318,748

Construction of manholes on existing sanitary sewer mains, reconstruction of an existing sanitary sewer main, and the lining of various sanitary sewer lines throughout the City.

2007 Program (P05134) - Supplemental #2 awarded to Kenmore @ \$199,758 on 3/30/09, (only \$99,758 is attributable to the 2007 program, \$100,000 was reported on in the 2008 progress report). Construction complete.

2008 program (P05144) - Supplemental #1 awarded to Kenmore @ \$72,862 on 7/20/09. Construction complete.

2009 Program - Contract awarded to Insituform Technologies @ \$268,821. Change order awarded for Rack 23 @ \$368,675. Construction scheduled for 2010.

Sanitary Sewer Vehicle & Equipment Replacement

<u>TOTAL</u>	<u>500,000</u>	<u>0</u>
SCF	500,000	0

Replacement of motor vehicles, machinery and miscellaneous equipment.

Security Improvements

<u>TOTAL</u>	<u>75,000</u>	<u>0</u>
SCF	75,000	0

Design and construction of security improvements.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Septic Tank Elimination Studies

<u>TOTAL</u>	<u>50,000</u>	<u>0</u>
SCF	50,000	0

Studies of unsewered areas to determine needed sewer extensions.

Sewer System I/I Correction Studies/Remediation

<u>TOTAL</u>	<u>200,000</u>	<u>0</u>
SCF	200,000	0

Determine sources of inflow/infiltration, rehabilitate sewer.

Storm Water Systems

3,598,000 1,137,090

Bath Road Erosion Control

<u>TOTAL</u>	<u>796,000</u>	<u>2,602</u>
*	267,000	0
ACE	531,000	0
GO	-2,000	2,602

Bank stabilization between the Cuyahoga River and the north side of Bath Road (east of Riverview Road).

Includes engineering @ \$842

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
Copley Road Drainage			
(St. Michaels Ave. - White Pond Dr.)	<u>TOTAL</u>	<u>50,000</u>	<u>0</u>
	*	50,000	0
Plans for drainage improvements and dredging of Pigeon Creek. Construction scheduled for 2010.			
Cuyahoga Street Drainage			
(Cuyahoga River - Dillon Drive)	<u>TOTAL</u>	<u>50,000</u>	<u>0</u>
	*	50,000	0
Plans to address flooding on Cuyahoga Street (Cuyahoga River - Dillon Drive). Construction scheduled for 2010.			
Delia Avenue Storm Sewer Study			
	<u>TOTAL</u>	<u>20,000</u>	<u>0</u>
	*	20,000	0
Study of drainage problems on Delia affected by downstream ditch capacity and limitations.			
Fairhill Storm Outlets [B07014]			
	<u>TOTAL</u>	<u>300,000</u>	<u>132,640</u>
	GO	300,000	132,640
Restoration of storm system outlet and slopes adjacent to outlet. Includes taxes @ \$2,263 and title fees @ \$1,573. Construction scheduled for 2010.			
Includes engineering @ \$7,252			

Project

FUNDING SOURCE

BUDGET

COMMITTED

FirstEnergy Detention Pond [B08003]

<u>TOTAL</u>	<u>120,000</u>	<u>284</u>
*	120,000	0
GO	0	284

Refurbish existing detention pond west of Revere Road (between Olentangy Dr. & Hertfordshire Allot.) to eliminate overflow of storm water to downstream residents. Carryover to 2010.

Includes engineering @ \$284

Hands Lateral Ditch [T09003]

<u>TOTAL</u>	<u>50,000</u>	<u>50,314</u>
IT	50,000	50,314

Fence replacement due to deterioration and erosion along Hands Lateral Ditch behind Fairway Tower. Design underway. Ordinance authorizing contracts passed 6/8/09. Contract awarded to Lake Erie Construction @ \$40,925 on 6/15/09. Construction complete.

Includes engineering @ \$8,985

Lockheed Martin Storm Sewer Emergency [PVT078]

<u>TOTAL</u>	<u>0</u>	<u>439,736</u>
PVT	0	439,736

Replacement of existing steel sewer with reinforced concrete pipe. Emergency contract awarded to H. M. Miller @ \$419,259. Construction of storm sewer complete. Repaving of parking lot to occur in 2010.

Includes engineering @ \$20,477

Project

FUNDING SOURCE

BUDGET

COMMITTED

Miscellaneous Storm Sewers

<u>TOTAL</u>	<u>1,362,000</u>	<u>501,707</u>
*	1,000,000	0
GO	325,000	439,962
SA	31,000	46,568
WCF	6,000	15,177

Miscellaneous construction and reconstruction of storm sewers and outlets throughout the City. Includes Marigold Ave. (Thornapple Dr. - Catawba Ave.), Rockford St. (Marigold Ave. - Rosewood Ave.), Evergreen Ave. (Rosewood Ave. - Catawba Ave.), Catawba Ave. (Marigold Ave. - Evergreen Ave.), Sage Ave. (Crescent Dr. - w. terminus). Ordinance authorizing contracts passed 3/23/09. Contract for 2008 program awarded to H.M. Miller @ \$312,696 on 1/12/09. Construction complete. Ordinance authorizing emergency contracts to H.M. Miller @ \$50,000 for Brookshire Rd. passed 3/30/09. Emergency work complete.

Includes engineering @ \$77,331

Northwest Outlets

<u>TOTAL</u>	<u>150,000</u>	<u>0</u>
*	150,000	0

Design of repairs to the northwest outlets. Construction scheduled for 2010.

Ohio & Erie Canal Dredging

<u>TOTAL</u>	<u>50,000</u>	<u>0</u>
*	50,000	0

Canal and creek dredging to remove sedimentation.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Storm Water Utility Program [B08016]

<u>TOTAL</u>	<u>350,000</u>	<u>9,808</u>
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GO	350,000	9,808
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Consultant for implementation of a storm water utility program.

Includes engineering @ \$9,356

W. Exchange Street Storm Sewer

(Jefferson Ave. - Rose Blvd.)

<u>TOTAL</u>	<u>250,000</u>	<u>0</u>
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*	250,000	0
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Additional inlets and storm sewer to be added to existing system to alleviate heavy stormwater run-off. Construction scheduled for 2011.

Waterloo Road Storm Sewer Study

<u>TOTAL</u>	<u>50,000</u>	<u>0</u>
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*	50,000	0
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Study of Waterloo Road (S. Main Street - w. corp. line) area to determine public improvement needs.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
<u>Utilities Services</u>		<u>60,000</u>	<u>0</u>
Utilities Services Vehicle & Equipment Replacement			
	<u>TOTAL</u>	<u>60,000</u>	<u>0</u>
	WCF	60,000	0
Replacement of motor vehicles, machinery and miscellaneous equipment.			
<u>Water Distribution</u>		<u>1,800,000</u>	<u>85,060</u>
Miscellaneous Improvements			
	<u>TOTAL</u>	<u>100,000</u>	<u>0</u>
	WCF	100,000	0
Purchase of necessary equipment and materials for Johnston St. Yard and pump station/water reservoir improvements/repairs. Includes some large meter purchases. Includes improvements to water storage facilities.			
Miscellaneous Pump Station Improvements			
	<u>TOTAL</u>	<u>100,000</u>	<u>0</u>
	WCF	100,000	0
Electrical/mechanical improvements to water distribution pump stations.			

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
SCADA Improvements former Water Distribution Telemetry System			
	<u>TOTAL</u>	<u>1,000,000</u>	<u>0</u>
	WCF	1,000,000	0
Supervisory Control & Data Acquisition (SCADA) improvements.			
Water Distribution Vehicle & Equipment Replacement			
	<u>TOTAL</u>	<u>500,000</u>	<u>0</u>
	WCF	500,000	0
Purchase replacement motor vehicles, machinery and equipment as necessary.			
Water Main New and Replacement			
	<u>TOTAL</u>	<u>100,000</u>	<u>85,060</u>
	WCF	100,000	85,060
Contract to supply labor/equipment and materials for constructing new and replacement water mains. Supplemental #5 awarded to H.M. Miller for contract 794-06B @ \$50,590 on 3/16/09. Construction of contract 794-06B complete. Supplemental #2 awarded to Cioffi for contract 796-08 @ \$30,466 on 5/16/09. Supplemental #3 awarded to Cioffi for contract 796-08 @ \$41,187 on 12/21/09. Ordinance authorizing emergency contract for W. Exchange/Broadway water main repair to Kenmore @ \$57,206 passed 4/27/09.			

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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<u>Water Pollution Control Station</u>		<u>1,300,000</u>	<u>1,205,873</u>
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Distributed Control System Replacement [P09029]

<u>TOTAL</u>	<u>250,000</u>	<u>794,953</u>
OEPA-RL	0	397,477
SCF	250,000	0
STIM-OEPA	0	397,477

Replacement of supervisory monitoring and control system. Contract awarded to Emerson Process Mgt. Power & Water Solutions @ \$794,953 on 11/09/09.

Final Tank Weir Replacement

<u>TOTAL</u>	<u>200,000</u>	<u>0</u>
SCF	200,000	0

Construction of flow distribution and metering devices.

Fuel Tank Soil Remediation [S04001]

<u>TOTAL</u>	<u>250,000</u>	<u>57,055</u>
SCF	250,000	57,055

Removal of contaminated soil.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Influent Screen Rebuild [P09027]

<u>TOTAL</u>	<u>175,000</u>	<u>189,400</u>
OEPA-RL	0	94,700
SCF	175,000	0
STIM-OEPA	0	94,700

Overhaul or replace as necessary one Parkson influent screen Contract awarded to Shook Inc. Northern Div. @ \$189,400 on 11/09/09.

Miscellaneous Improvements (WPCS) [P05161]

<u>TOTAL</u>	<u>200,000</u>	<u>-5,337</u>
SCF	200,000	-5,337

Improvements to the wastewater plant and laboratory that can be accomplished over a short period of time and generally cost less than \$40,000 each. Includes a liquidation @ (\$3,264).

Roof Replacements [P09028]

<u>TOTAL</u>	<u>175,000</u>	<u>169,803</u>
OEPA-RL	0	84,901
SCF	175,000	0
STIM-OEPA	0	84,901

Replacement of Primary Building roof. Contract awarded to Scheetz Building Corp. @ \$169,803 on 11/09/09.

Project

FUNDING SOURCE

BUDGET

COMMITTED

WPCS Vehicle & Equipment Replacement

TOTAL 50,000 0

SCF 50,000 0

Replacement of motor vehicles, machinery and miscellaneous equipment.

Water Supply Facilities

2,295,000 40,500

48" Water Main Repair

TOTAL 300,000 0

WCF 300,000 0

Repair of 48" pipe to prevent river bank failures.

54" Valve Repair

TOTAL 100,000 0

WCF 100,000 0

Repair of main valve on 54" force main to insure complete closure.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
AWP Building Heating System Conversion	<u>TOTAL</u>	<u>200,000</u>	<u>0</u>
	WCF	200,000	0
Conversion of existing steam heating system to natural gas. Carryover to 2010.			
Building Modifications	<u>TOTAL</u>	<u>50,000</u>	<u>0</u>
	WCF	50,000	0
Design and construction of improvements as needed to support Water Supply operations.			
East Branch Dam Concrete Slab Lifting, Repairs	<u>TOTAL</u>	<u>30,000</u>	<u>0</u>
	WCF	30,000	0
Minor repairs to restore integrity of East Branch Reservoir dam.			
Emergency Action Plan for Rockwell Dam	<u>TOTAL</u>	<u>80,000</u>	<u>0</u>
	WCF	80,000	0
Plan development to satisfy ODNR requirements. Rockwell dam spillway capacity evaluation, emergency action plan, operation, inspection and maintenance manual.			

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
Filter Media Replacement	<u>TOTAL</u>	<u>100,000</u>	<u>40,500</u>
	WCF	100,000	40,500
Replacement of water filter media. Contract awarded to Unifilt @ \$40,500. Carryover to 2010.			
Miscellaneous Improvements and Replacements	<u>TOTAL</u>	<u>100,000</u>	<u>0</u>
	WCF	100,000	0
Replacements/improvements to repair/replace broken equipment.			
Miscellaneous Watershed Improvements	<u>TOTAL</u>	<u>75,000</u>	<u>0</u>
	WCF	75,000	0
Repairs of dams and intake structures at various reservoirs.			
Substation Equipment Replacement	<u>TOTAL</u>	<u>1,200,000</u>	<u>0</u>
	WCF	1,200,000	0
Replacement of transformers and switchgear.			

Project

FUNDING SOURCE

BUDGET

COMMITTED

Water Supply Vehicle & Equipment Replacement

TOTAL 60,000 0

WCF 60,000 0

Replacement of motor vehicles, machinery and miscellaneous equipment.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
HOUSING & COMMUNITY SERVICES		<u>13,156,000</u>	<u>5,899,762</u>
<u>Clearance, Land Assembly, Housing Dev.</u>		<u>3,470,000</u>	<u>2,374,293</u>
Acquisition/Relocation/Clearance			
	<u>TOTAL</u>	<u>1,420,000</u>	<u>380,312</u>
	CD	1,420,000	380,312
Acquisition, relocation, and clearance of dilapidated structures or vacant lots in neighborhood development and redevelopment areas, land assembly to assist non-profits, and neighborhood blight removal.			
CHDO/CDC Housing			
	<u>TOTAL</u>	<u>465,000</u>	<u>200,000</u>
	CD	465,000	200,000
Matching funds for non-profit community housing development organizations.			
Demolition [P73015]			
	<u>TOTAL</u>	<u>785,000</u>	<u>1,567,236</u>
	CD	785,000	1,567,236
Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.			

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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HOPE VI [P73099]

<u>TOTAL</u>	<u>700,000</u>	<u>6,356</u>
CD	700,000	6,356

Funding to support AMHA HOPE VI Rehabilitation development project.

UNDC [P73060]

<u>TOTAL</u>	<u>100,000</u>	<u>220,388</u>
CD	100,000	220,388

Support for new housing construction in older neighborhoods by the Urban Neighborhood Development Corporation (UNDC). Contract awarded @ \$100,000.

Neighborhood Stabilization Program

<u>6,436,000</u>	<u>884,872</u>
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25%-50% Rule

<u>TOTAL</u>	<u>1,073,000</u>	<u>0</u>
NSP-FED	1,073,000	0

Acquisition and redevelopment of structures for those with incomes less than 50% of the area median.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Administration

<u>TOTAL</u>	<u>429,000</u>	<u>43,499</u>
NSP-FED	429,000	40,396
NSP-STATE	0	3,103

General administration & planning activities.

Home Purchase Assistance & Acquisition

<u>TOTAL</u>	<u>1,800,000</u>	<u>627,907</u>
NSP-FED	1,800,000	627,907

Financing options for home ownership and acquisition of property.

NSP Demolition

<u>TOTAL</u>	<u>1,337,000</u>	<u>75,000</u>
NSP-FED	590,000	75,000
NSP-STATE	747,000	0

Demolition of blighted structures.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Rehabilitation

<u>TOTAL</u>	<u>1,747,000</u>	<u>138,465</u>
NSP-FED	1,000,000	5,073
NSP-STATE	747,000	133,393

Rehab of abandoned or foreclosed homes to sell or rent.

Relocation

<u>TOTAL</u>	<u>50,000</u>	<u>0</u>
NSP-FED	50,000	0

Relocation assistance.

Other Housing

665,000 561,470

Disability Modifications

<u>TOTAL</u>	<u>25,000</u>	<u>0</u>
CD	25,000	0

Provision of housing modifications for people with disabilities.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Dollar Homes [P09025]

<u>TOTAL</u>	<u>0</u>	<u>151,982</u>
STIM-CD	0	151,982

Property acquisition and support of rehabilitation, demolition or deconstruction activities.

Emergency and Transitional Housing

<u>TOTAL</u>	<u>355,000</u>	<u>319,154</u>
CD	55,000	20,000
ESG	300,000	299,154

Emergency Shelter Grant Program provides funding for sheltering the homeless. Funding awarded on a request for proposal basis to eligible, non-profit providers for emergency shelter housing and for intermediate term housing and homeless prevention services for homeless individuals and families. Contract with InfoLine for HMIS @ \$20,000.

Minor Home Repair

<u>TOTAL</u>	<u>250,000</u>	<u>55,334</u>
CD	250,000	55,334

Emergency home repair for low income, elderly, and handicapped homeowners. Contract awarded to Rebuilding Together @ \$50,000.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Paint Program [P73010]

<u>TOTAL</u>	<u>35,000</u>	<u>35,000</u>
CD	35,000	35,000

Reimbursement for neighborhood non-profit organizations to operate a paint program for low income homeowners. Contract awarded to Greater Westside Council of Block Clubs @ \$35,000.

Public Services

<u>350,000</u>	<u>476,500</u>
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Community Services [P73045]

<u>TOTAL</u>	<u>260,000</u>	<u>386,500</u>
CD	260,000	386,500

Public Services to primarily serve CD area residents, including youth, seniors, and families. Programs include education, neighborhood security, and recreation. See Table C for details.

Fair Housing [P73050]

<u>TOTAL</u>	<u>90,000</u>	<u>90,000</u>
CD	90,000	90,000

Services that further fair housing activities in Akron including housing discrimination, complaint processing, tenant/landlord services, homeownership counseling, and public education.

TABLE C
2009 Community Services

Organization	Commitment
Akron Children's Hospital	\$25,000.00
Akron Community Service Center & Urban League	\$10,000.00
ASCA (Akron Summit Community Action)	\$38,000.00
Community Legal Aid Services, Inc.	\$10,000.00
DOVE	\$5,000.00
Fair Housing Contact Service	\$90,000.00
Greenleaf Family Centers	\$10,000.00
Info-Line, Inc.	\$75,000.00
International Institute	\$20,000.00
Mature Services	\$30,000.00
Victims Assistance	\$37,500.00
Weathervane Community Playhouse	\$19,000.00
WENDCO	\$17,000.00
	\$386,500.00

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
<u>Rehabilitation Assistance</u>		<u>2,235,000</u>	<u>1,602,629</u>
Rehabilitation Assistance			
	<u>TOTAL</u>	<u>2,235,000</u>	<u>1,602,629</u>
	CD	2,235,000	1,602,629
Grants and loans for housing rehabilitation and lead paint abatement to owners of property.			

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
ECONOMIC DEVELOPMENT		<u>104,547,000</u>	<u>24,010,512</u>
<u>Brownfields</u>		<u>1,680,000</u>	<u>776,367</u>
20th Century Furnace [VF0713]			
	<u>TOTAL</u>	<u>25,000</u>	<u>7,530</u>
	JEDD-CAP	25,000	7,530
Cleanup of environmentally contaminated property at 1250 Edison Avenue. Includes taxes @ \$3,063.			
Includes engineering @ \$1,403			
Abandon Industrial Water Wells			
	<u>TOTAL</u>	<u>12,000</u>	<u>0</u>
	JEDD-ECON	12,000	0
Plans for abandonment of 3 City-owned wells on the north side of Waterloo Rd. (Manchester - Main) to address Ohio EPA concerns regarding potential groundwater contamination.			
Beech Street Power Plant			
	<u>TOTAL</u>	<u>0</u>	<u>-33,645</u>
	CLEANOH	0	-37,283
	GO	0	3,638
Closeout charges. Includes liquidation of Burgess & Niple contract @ (\$37,642).			

Project

FUNDING SOURCE

BUDGET

COMMITTED

Brownfield Assessments & Remediation

<u>TOTAL</u>	<u>25,000</u>	<u>206</u>
JEDD-CAP	25,000	206

Application for competitive and noncompetitive funding for assessments and/or cleanup and revitalization of various Brownfield areas throughout the City.

Includes engineering @ \$32,621

Hamlin Building [CBD012]

<u>TOTAL</u>	<u>50,000</u>	<u>297</u>
PVT	50,000	297

Phase 2 environmental assessment of property. Phase 1 environmental assessment included under 2004 USEPA grant contract.

Imperial Electric

<u>TOTAL</u>	<u>725,000</u>	<u>558</u>
CLEANOH	700,000	0
JEDD-CAP	25,000	558

Environmental assessment and building demolition at 84 Ira Avenue.

Includes engineering @ \$528

Project

FUNDING SOURCE

BUDGET

COMMITTED

Middlebury, Phase 2

<u>TOTAL</u>	<u>843,000</u>	<u>797,099</u>
CLEANOH	502,000	501,714
JEDD-CAP	341,000	0
JEDD-ECON	0	295,385

Environmental cleanup and revitalization.

Includes engineering @ \$20,076

USEPA Brownfield Grant [VF0305]

<u>TOTAL</u>	<u>0</u>	<u>4,322</u>
JEDD-ECON	0	4,322

Costs associated with 2010 USEPA grant application.

Includes engineering @ \$4,322

Commercial/Industrial Development

86,622,000 17,377,575

Akron BioMedical Corridor [B06014]

<u>TOTAL</u>	<u>200,000</u>	<u>24,672</u>
EDB	200,000	24,672

Opportunity purchases, business studies, and marketing activities to encourage biomedical businesses to locate within the Children's/General/Summa Hospitals corridor. Includes acquisition of 103 N. College St., 111N. Summit St. & 330 Union Pl. @ \$25,516.

Includes engineering @ \$195

Project

FUNDING SOURCE

BUDGET

COMMITTED

Akron Fulton Airport [P32072]

<u>TOTAL</u>	<u>25,000</u>	<u>11,691</u>
TIF	25,000	11,691

Infrastructure improvements to support development of industrial and commercial parcels. Includes taxes @ \$11,691.

Akron Global Business Accelerator

<u>TOTAL</u>	<u>284,000</u>	<u>661,606</u>
GO	66,000	236,606
JEDD-CAP	0	225,000
JEDD-ECON	218,000	200,000

Closeout charges for roof repair and the build-out of Floor 6 in the Akron Global Business Accelerator. Includes partnership with Israeli Incubator (Targatech) and Akron Development Corp. for promotion of global business interest. Contract with ADC @ \$200,000. Contract awarded to Ruhlin for 6th floor build-out @ \$87,549. Amendatory #1 awarded to Ruhlin @ \$18,700 for roof work. Amendatory #1 awarded to GPD @ \$22,890. Supplemental #1 awarded to Knoch @ \$68,201 on 5/26/09. Supplemental #2 awarded to Knoch @ \$32,598 on 10/13/09. Construction complete.

Includes engineering @ \$10,459

Akron Polymer [P32078]

<u>TOTAL</u>	<u>0</u>	<u>20,322</u>
TIF	0	20,322

Demolition of 44 N. Summit St. @ \$20,322 to assist Akron Polymer.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Ascot Industrial Park

<u>TOTAL</u>	<u>30,000</u>	<u>28,396</u>
TIF	30,000	28,396

Public improvements in support of industrial development. Includes payment for professional services @ \$2,760 and taxes @ \$9,955. Contract awarded to Perrin Asphalt @ \$10,038 on 09/28/09 to repair a broken pipe @ 235 Ascot Pkwy.

Includes engineering @ \$5,149

Bridgestone - Firestone Development: Confluence Park

<u>TOTAL</u>	<u>1,000,000</u>	<u>0</u>
GO	1,000,000	0

Acquisition and cleanup of dump site to expand Confluence Park.

Bridgestone - Firestone Development: Firestone Parkway [B08026]

(Wilbeth Road - Firestone Boulevard)

<u>TOTAL</u>	<u>125,000</u>	<u>24,675</u>
GO	125,000	24,675

Plans for streetscape improvements including resurfacing, sidewalks, curbs, inlets, and streetlighting. Design underway. Construction scheduled for 2011.

Includes engineering @ \$24,675

Project

FUNDING SOURCE

BUDGET

COMMITTED

Bridgestone - Firestone Development: Firestone Renewal Area

<u>TOTAL</u>	<u>500,000</u>	<u>473,157</u>
CD	0	1,900
EDB	500,000	0
JEDD-ECON	0	471,257

Acquisition and demolition in areas south and west of Main/Wilbeth. Legal contract awarded to Tucker, Ellis & West @ \$15,000. Amendatory #1 awarded to Tucker, Ellis & West @ \$85,000. Contract awarded to Roetzel & Andress @ \$10,000. Contract for slum and blight study awarded to Leighty & Snider @ \$40,000. Includes acquisition of 1559-1571 S. Main St. @ \$278,000.

Bridgestone - Firestone Development: Project Development [VF0802]

<u>TOTAL</u>	<u>0</u>	<u>57,442</u>
JEDD-ECON	0	57,442

Project activities for Bridgestone-Firestone development agreement.

Includes engineering @ \$3,542

Bridgestone - Firestone Development: South Main Street Intersection [S08008]

(Dartmore Avenue - 517' N of Wilbeth Rd.)

<u>TOTAL</u>	<u>135,000</u>	<u>13,075</u>
GO	45,000	-4,548
ODOT	90,000	0
TT	0	17,623

Plans and acquisition for streetscape improvements including resurfacing, sidewalks, curbs, inlets, and streetlighting. Includes safety improvements to S. Main Street/Wilbeth Road intersection. Design underway. Ordinance authorizing ODOT agreements passed 5/4/09. Construction scheduled for 2011.

Includes engineering @ \$13,003

Project

FUNDING SOURCE

BUDGET

COMMITTED

Bridgestone - Firestone Development: South Main Street Widening

(Boxwood Ave. - Dartmore Ave.) &
(517' N of Wilbeth Rd. - Firestone Blvd.)

<u>TOTAL</u>	<u>229,000</u>	<u>626,984</u>
ODOD	0	511,984
SLA	0	115,000
TT	229,000	0

Streetscape improvements including resurfacing, sidewalks, curbs, inlets, and streetlighting. Design underway. Approved for \$8 million of Stimulus Funds. Ordinance authorizing agreements with ODOT passed 7/6/09. Construction scheduled to begin July 2010.

Includes engineering @ \$62,595

Bridgestone - Firestone Development: Wilbeth Road [B08027]

(Basswood Avenue-Dallas Avenue)

<u>TOTAL</u>	<u>100,000</u>	<u>25,335</u>
GO	100,000	25,335

Plans for street resurfacing, updating street lights, replacing curbs, decorative brick walk, and street trees. Design underway. Construction scheduled for 2011.

Includes engineering @ \$25,335

Broadway Incubator

<u>TOTAL</u>	<u>40,000</u>	<u>214,265</u>
GO	40,000	172,096
JEDD-ECON	0	42,169

Restoration of 655 S. Broadway to provide pilot testing space for Akron Global Business Accelerator tenants. Ordinance authorizing emergency contracts passed 1/12/09. Payment for professional services @ \$5,120. Emergency contract awarded to Carmen Construction @ \$180,000 (\$143,733 attributable here; \$36,267 shown under Youngs Restaurant). Emergency construction complete.

Includes engineering @ \$58,685

Project

FUNDING SOURCE

BUDGET

COMMITTED

Brown Graves Development

<u>TOTAL</u>	<u>36,000</u>	<u>77,419</u>
IT	11,000	0
JEDD-ECON	0	77,419
TIF	25,000	0

Acquisition and environmental cleanup in support of development of industrial park. Includes taxes @ \$22,282. Includes Amendment #1 with Floyd Brown @ \$54,737 for study work.

Canal Place Parking

<u>TOTAL</u>	<u>1,465,000</u>	<u>-21,564</u>
EDB	892,000	0
IT	0	-18,947
PVT	573,000	-2,617

Installation of lot controls at existing lot and parking lot construction. Project postponed. Committed total includes funding adjustment for previous years.

Includes engineering @ \$936

Economic Development Opportunity Research [P32207]

<u>TOTAL</u>	<u>0</u>	<u>35,341</u>
JEDD-ECON	0	35,341

Research of miscellaneous economic development opportunities.

Includes engineering @ \$34,009

Project

FUNDING SOURCE

BUDGET

COMMITTED

Goodyear Development: Eagle Street [VF0810]

(Martha Avenue - Seiberling Way)

<u>TOTAL</u>	<u>84,000</u>	<u>35,009</u>
ODOD	84,000	35,009

Plans for construction of new street to support the Goodyear Development. Design underway. Ordinance authorizing ODOT agreements passed 7/27/09. Construction scheduled for 2010.

Includes engineering @ \$35,009

Goodyear Development: Eastgate Sewer Relocation [VF0804]

<u>TOTAL</u>	<u>534,000</u>	<u>336,779</u>
OPWC	295,000	183,000
PVT	0	707,763
TIF	239,000	-553,984

Closeout charges for reconstruction of existing sewer along new alignment. Purchase order awarded to Jem Industrial @ \$5,396. Amendatory #1 awarded to GPD @ \$106,450. Construction complete.

Includes engineering @ \$191,779

Goodyear Development: Englewood Ave.

(Martha Avenue – Massillon Road)

<u>TOTAL</u>	<u>674,000</u>	<u>528,604</u>
ODOD	0	537,759
TIF	674,000	-9,155

Full depth asphalt reconstruction, combination curb and gutter, storm, sanitary, water main reconstruction on Englewood Ave. (Martha Avenue – Massillon Road). Traffic signalization will be upgraded. Contract awarded to GPD @ \$505,848. Design underway. Construction scheduled for 2012.

Includes engineering @ \$22,647

Project

FUNDING SOURCE

BUDGET

COMMITTED

Goodyear Development: Environmental & Remediation

<u>TOTAL</u>	<u>6,108,000</u>	<u>3,224,999</u>
CLEANOH	2,006,000	1,945,149
IRG	0	943,414
JEDD-ECON	0	-34,907
PVT	852,000	384,190
TIF	3,250,000	-12,847

Environmental assessment and cleanup. Contract awarded to IRG @ \$90,500 for Priority Area 1, Ph.II Study. Contract awarded to Hull & Assoc. @ \$44,555 for 99 Seiberling cleanup.

Includes engineering @ \$70,519

Goodyear Development: Goodyear Skywalk

<u>TOTAL</u>	<u>1,575,000</u>	<u>0</u>
TIF	1,575,000	0

Construction of skywalk to Goodyear Headquarters.

Goodyear Development: Goodyear Way, Ph. 1 [PVT075]

(Eagle Street northerly 1,300')

<u>TOTAL</u>	<u>145,000</u>	<u>17,503</u>
ODOD	145,000	17,503

Plans for construction of new street to support the Goodyear Development. Design underway. Construction scheduled for 2011.

Includes engineering @ \$17,503

Project

FUNDING SOURCE

BUDGET

COMMITTED

Goodyear Development: Goodyear Way, Ph. 2 [PVT077]

<u>TOTAL</u>	<u>0</u>	<u>14,101</u>
ODOD	0	14,101

Construction of a new roadway from the existing S. Seiberling St. to the proposed Seiberling Way for the Goodyear Development. Construction in 2011.

Includes engineering @ \$14,101

Goodyear Development: Landbanking

<u>TOTAL</u>	<u>1,423,000</u>	<u>-148,227</u>
EDB	0	-220,475
JEDD-ECON	0	-215,000
PVT	0	287,248
TIF	1,423,000	0

Acquisition to support Goodyear development. Includes legal fees @ \$18,173 and taxes @ \$8,167.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Goodyear Development: Little Cuyahoga River Restoration, Ph. 1

(Martha Ave. box culvert-proposed Seiberling Way)

<u>TOTAL</u>	<u>462,000</u>	<u>2,015,786</u>
PVT	0	101,277
STIM-OEPA	0	1,914,509
TIF	462,000	0

Restoration of 2500' of the Little Cuyahoga River by channel construction, a flood plain connection and lowering the dam at Kelly Avenue. Will improve water quality and control flooding. Payment for professional services @ \$216,563. Design complete. Construction contract awarded to H. M. Miller Construction Co. @ \$1,594,219 on 12/21/09. Construction scheduled to begin April 2010.

Includes engineering @ \$84,729

Goodyear Development: Little Cuyahoga River Restoration, Ph. 2 [P09020]

(Kelly Ave. dam-Martha Ave.)

<u>TOTAL</u>	<u>0</u>	<u>373,643</u>
ODNR	0	373,643

Restoration of 1800' of the Little Cuyahoga River by channel construction, a flood plain connection and lowering the dam at Kelly Ave. Will improve water quality and control flooding. Includes payment of professional services @ \$239,621. Design underway, construction scheduled 2010.

Includes engineering @ \$990

Project

FUNDING SOURCE

BUDGET

COMMITTED

Goodyear Development: Little Cuyahoga River Structural Improvements

<u>TOTAL</u>	<u>0</u>	<u>204,205</u>
ODNR	0	31,360
ODOD	0	172,845

Structural improvements upstream of dam at Goodyear Headquarters. Includes replacement of Kelly Ave. Bridge and structural improvements adjacent to 3rd Ave. & Martha Ave. Bridges over the Little Cuyahoga River. Contract awarded to Osborn Engineering @ \$176,920. Design underway. Construction in 2010.

Includes engineering @ \$19,950

Goodyear Development: Little Cuyahoga River Trail [VF0901]

<u>TOTAL</u>	<u>0</u>	<u>8,704</u>
PVT	0	8,704

Improve, enhance and realign 3,500' of the Little Cuyahoga River Trail. Design underway. Construction in 2010.

Includes engineering @ \$8,704

Project

FUNDING SOURCE

BUDGET

COMMITTED

Goodyear Development: Martha Avenue [VF0803]

(Seiberling Avenue - 2,200' north)

<u>TOTAL</u>	<u>6,285,000</u>	<u>3,884,393</u>
DISCR	0	1,111,500
ODOT	1,654,000	150,187
OPWC	3,172,000	1,985,000
PVT	0	404,534
SCF	3,000	2,640
SLA	325,000	324,530
TIF	875,000	-350,487
WCF	256,000	256,489

Reconstruction of (4) 12 foot lanes, turn lanes as required, roundabout, concrete sidewalks, center median, street lighting, traffic signalization upgrades as required, water main upgrades, storm sewer upgrades. Ordinance authorizing contracts passed 2/2/09. Amendatory #1 awarded to Burgess & Niple @ \$45,180. Payment to H.R. Gray @ \$139,438. Design complete. Contract awarded to Kenmore Construction @ \$3,425,836 on 8/10/09. Construction scheduled for September 2009 through Summer 2010.

Includes engineering @ \$165,193

Goodyear Development: Massillon Road

(E. Market Street – Penthley Avenue)

<u>TOTAL</u>	<u>630,000</u>	<u>796,574</u>
PVT	0	808,115
TIF	630,000	-11,541

Plans for reconstruction of Massillon Road (E. Market Street – Penthley Avenue) including two precast bridges, utilities, roadway, curbs and sidewalk. Contract awarded to DLZ @ \$638,870. Design underway. Construction scheduled for 2011.

Includes engineering @ \$26,163

Project

FUNDING SOURCE

BUDGET

COMMITTED

Goodyear Development: Massillon Road Sewer [VF0811]

<u>TOTAL</u>	<u>250,000</u>	<u>0</u>
TIF	250,000	0

Plans for sanitary sewer rehab. Construction scheduled for 2010.

Goodyear Development: Other Public Improvements

<u>TOTAL</u>	<u>2,850,000</u>	<u>0</u>
FEDEAST	2,100,000	0
OWDA	750,000	0

Public improvements to support Eastgate Urban Renewal Area. Please refer to Public Entity Consultants line item for additional information.

Goodyear Development: Parking Improvements

<u>TOTAL</u>	<u>46,676,000</u>	<u>0</u>
FEDEAST	1,300,000	0
PORT	9,152,000	0
PVT	5,636,000	0
STATE	6,540,000	0
SUMMIT	1,176,000	0
TIF	22,872,000	0

Construction of three parking decks and two surface lots. Carryover to 2010.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Goodyear Development: Power Plant Decommissioning

<u>TOTAL</u>	<u>5,500,000</u>	<u>0</u>
CLEANOH	3,000,000	0
PVT	2,500,000	0

Dismantling/decommissioning of Goodyear power plant.

Goodyear Development: Public Entity Consultants

<u>TOTAL</u>	<u>0</u>	<u>452,447</u>
PVT	0	128,878
TIF	0	323,569

Consultant payments to support Eastgate Urban Renewal Area and the Goodyear development. Payment for professional services @ \$23,539. Amendatory #3 awarded to GPD @ \$61,301. Includes legal fees @ \$215,238.

Includes engineering @ \$145,394

Goodyear Development: Retention Tank Rehab [VF0904]

<u>TOTAL</u>	<u>250,000</u>	<u>0</u>
TIF	250,000	0

Plans for rehab of Goodyear CSO retention tank. Construction scheduled for 2010.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Goodyear Development: Seiberling Way, Phase I [VF0812]
 (Englewood Street - Eagle Street)

<u>TOTAL</u>	<u>320,000</u>	<u>865,775</u>
ODOD	320,000	865,775

Plans for construction of new street to support the Goodyear Development. Contract awarded to Arcadis @ \$849,756. Design underway. Construction scheduled for 2011.

Includes engineering @ \$16,019

Goodyear Development: Seiberling Way, Phase II [VF0906]
 (Eagle Street - Massillon Road)

<u>TOTAL</u>	<u>830,000</u>	<u>9,822</u>
ODOD	830,000	9,822

Plans for construction of new street to support the Goodyear Development. Design underway. Construction scheduled for 2011.

Includes engineering @ \$9,822

Goodyear Development: Tech Way [VF0805]
 (Kelly Avenue to 900'± east)

<u>TOTAL</u>	<u>711,000</u>	<u>497,281</u>
OPWC	352,000	241,000
PVT	0	78,662
SLA	14,000	19,285
TIF	60,000	-44,376
WCF	285,000	202,710

Public roadway improvements to Tech Way (Kelly Avenue to 900'± east). Includes extending the public roadway through construction of a cul-de-sac at the east end. Ordinance authorizing contracts passed 3/23/09. Contract awarded to H.M. Miller @ \$411,499 on 6/8/09. Construction complete.

Includes engineering @ \$79,774

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Landbanking

<u>TOTAL</u>	<u>150,000</u>	<u>57,869</u>
CD	0	3,696
EDB	100,000	0
JEDD-ECON	50,000	0
LS	0	54,173

Acquisition of vacant land and buildings in designated areas. Includes taxes @ \$7,493 and development services @ \$60,932.

Includes engineering @ \$337

Lockheed Martin Infrastructure Support [B03034]

<u>TOTAL</u>	<u>210,000</u>	<u>204,919</u>
TIF	210,000	204,919

Financial support of Lockheed Martin High Altitude Airships prototype production and plans for manufacturing. Includes lease payments @ \$170,785.

Massillon Road Industrial Park [P30653, P30654]

<u>TOTAL</u>	<u>37,000</u>	<u>48,600</u>
TIF	37,000	48,600

Real estate taxes on city owned parcels. Includes payment to Quality Mold @ \$9,463 and taxes @ \$33,616.

Project

FUNDING SOURCE

BUDGET

COMMITTED

N. Turkeyfoot Industrial Park [P01054]

<u>TOTAL</u>	<u>25,000</u>	<u>-68,225</u>
JEDD-ECON	25,000	-68,225

Real estate taxes on city owned parcels. Includes taxes @ (\$68,225).

Romig Road Area

<u>TOTAL</u>	<u>100,000</u>	<u>0</u>
JEDD-CAP	100,000	0
JEDD-ECON	0	0

Study and analysis of the Romig Road area for revitalization.

Smith/Ghent Detention Pond [EE0003]

<u>TOTAL</u>	<u>3,500,000</u>	<u>1,402</u>
STATE	1,090,000	0
TIF	2,410,000	1,402

Slope stabilization around detention pond at the Ghent Road Office Park. Carryover to 2010.

Includes engineering @ \$1,387

Project

FUNDING SOURCE

BUDGET

COMMITTED

South Main/Miller Redevelopment Area [VF0607]

<u>TOTAL</u>	<u>0</u>	<u>4,642</u>
GO	0	4,642

Closeout charges.

Includes engineering @ \$877

West Side Office Park, Phase 2

<u>TOTAL</u>	<u>3,124,000</u>	<u>9,153</u>
GO	1,396,000	0
JRS	1,690,000	0
OG	38,000	9,153

Public improvements in support of office development. Includes professional services @ \$4,975 and miscellaneous fees @ \$2,694. Carryover to 2010.

Includes engineering @ \$1,485

Wireless Initiative [P09001]

<u>TOTAL</u>	<u>0</u>	<u>1,729,000</u>
JEDD-ECON	0	475,000
PVT	0	1,079,000
UA	0	175,000

Design, development and operation of a broadband wireless system spanning 8-12 square miles of the City. Contributing partners include One Community, The Knight Foundation and The University of Akron. First year contract awarded to One Community @ \$475,000.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
<u>Downtown Improvements</u>		<u>13,295,000</u>	<u>5,056,638</u>

Downtown Financial Assistance [P32118]

<u>TOTAL</u>	<u>100,000</u>	<u>26,965</u>
JEDD-ECON	100,000	0
KE	0	26,965

Financial assistance programs in the Central Business District: Damascus Road Coffee @ \$1,330; Crucible Development Corp. @ \$15,000; Classic Pianos @ \$2,197; Spinelli's Restaurant @ \$1,250.

Downtown Hotel

<u>TOTAL</u>	<u>7,500,000</u>	<u>0</u>
SA	7,500,000	0

Construction of a Downtown Akron hotel. Carryover to 2010.

Howe House [B07040]

<u>TOTAL</u>	<u>1,515,000</u>	<u>2,677,076</u>
GO	15,000	1,177,076
OECCC	1,500,000	1,500,000

Construction of conference room. OECCC responsible for renovations to original structure. Includes payment for professional services @ \$17,159 and title fees @ \$4,135. Additional contract awarded to OECCC @ \$844,000. Supplemental #3 awarded to Kenmore Construction @ \$158,230. (Total award @ \$494,450; \$336,220 for Locks 3 & 4.) Construction complete.

Includes engineering @ \$22,998

Project

FUNDING SOURCE

BUDGET

COMMITTED

Knight Convention Center Improvements

<u>TOTAL</u>	<u>800,000</u>	<u>0</u>
BEDTAX	800,000	0

New signage and sidewalk reconstruction at the John S. Knight Convention Center. Carryover to 2010.

Lock 3 Redevelopment - North

<u>TOTAL</u>	<u>1,555,000</u>	<u>866,959</u>
EDB	855,000	0
GO	700,000	733,469
JEDD-ECON	0	133,490

Redevelopment of the area along Lock 3 includes modifications to Cascade Deck for a reserved parking area, reconstruction of sidewalk on S. Main Street, revisions to Phase 2 public improvements, and façade improvements to Stage Left. Amendatory #2 awarded to Arcadis @ \$196,400. Supplemental #3 awarded to Kenmore Construction @ \$336,220. (Total award \$424,450; \$158,230 for Howe House.) Contract awarded to Burgess & Niple @ \$41,000 for Landmark Building cleanup. Includes payment for professional services @ \$10,367 and taxes @ \$19,672. Construction complete.

Includes engineering @ \$69,156

Main Street Bus Shelters

<u>TOTAL</u>	<u>75,000</u>	<u>63,400</u>
IT	75,000	0
JEDD-ECON	0	63,400

Closeout charges for relocation of downtown bus shelters. Ordinance authorizing emergency contracts with Kenmore passed 2/23/09. Construction complete.

Includes engineering @ \$5,836

Project

FUNDING SOURCE

BUDGET

COMMITTED

Richland Communities

<u>TOTAL</u>	<u>1,710,000</u>	<u>1,097,996</u>
EDB	291,000	0
GO	1,000,000	811,719
LS	189,000	188,975
TIF	230,000	97,302

Provision of parking and public improvements to support student housing/retail development. Streetscape design contract awarded to Exchange Street Assoc. @ \$99,065. Ordinance authorizing emergency contracts for sidewalks on the East side of Main St. with Vito Girona @ \$325,000 passed 3/2/09. Emergency contract for additional work around 22 E. Exchange St. awarded to Vito Girona @ \$250,000. Includes a liquidation @ (\$17,193). Emergency construction complete. Design complete. Ordinance authorizing public improvements contracts passed 5/11/09. Ordinance authorizing parking lot contracts passed 5/11/09. Contract for Parking Lots awarded to Perrin Asphalt @ \$155,647 on 5/18/09. Supp. #1 awarded to Perrin Asphalt @ \$33,500 on 10/05/09. Construction of the first parking lot complete.

Includes engineering @ \$239,980

State St. Parking Deck Signage [B08023]

<u>TOTAL</u>	<u>0</u>	<u>3,967</u>
GO	0	3,967

Closeout charges.

Includes engineering @ \$3,967

Project

FUNDING SOURCE

BUDGET

COMMITTED

Superblock Parking Deck West Expansion

(aka Dart Avenue Parking Deck)

TOTAL 40,000 320,275

COP 40,000 320,275

Closeout charges for construction of 373 space parking deck to support office buildings. Amendatory #2 awarded to Walker Parking @ \$25,000. Supplemental #3 awarded to Donley's @ \$254,471 on 5/4/09. Supplemental #2 with The Apostolos Group awarded @ \$16,103 on 10/13/09. Includes payment for professional services @ \$10,385. Construction complete.

Includes engineering @ \$20,587

Financial & Technical Assistance Programs

1,065,000 598,571

Advance Greater Akron

TOTAL 0 50,000

JEDD-ECON 0 0

KE 0 50,000

Marketing plan to promote economic development in Akron area.

Business Incentive Program [VF0602]

TOTAL 100,000 60,000

JEDD-CAP 100,000 0

JEDD-ECON 0 60,000

Business assistance based on job creation. Contract awarded to Alpha Technologies @ \$60,000.

Project

FUNDING SOURCE

BUDGET

COMMITTED

EDA Revolving Loan Fund

TOTAL 50,000 50,000

EDA 50,000 50,000

Provision of capital for business support and growth. Contract awarded to Polyflow LLC for a research and development loan @ \$50,000.

Enterprise Community Revolving Loan Fund [ECG002]

TOTAL 50,000 105,000

EC 50,000 105,000

Continued funding for the Sebert Polymer Job Link program and Enterprise Community Fund/CDFI. Loan agreements with Mackey Radiator @ \$85,000 & The Peanut Shoppe @ \$20,000.

Greater Akron Chamber

TOTAL 107,000 107,000

JEDD-ECON 107,000 0

KE 0 107,000

Annual contract with Greater Akron Chamber (formerly ARDB) for services that improve the economic well being of the city. Ordinance authorizing contracts passed 6/22/09.

<u>Project</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>COMMITTED</u>
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Small Business Assistance Program

<u>TOTAL</u>	<u>500,000</u>	<u>0</u>
SA	500,000	0

Assistance for businesses in areas undergoing major public improvements. Ordinance authorizing contracts passed 4/13/09.

Small Business Development Center

<u>TOTAL</u>	<u>258,000</u>	<u>226,571</u>
JEDD-CAP	50,000	0
JEDD-ECON	50,000	103,571
MEDINA	35,000	0
ODOD	13,000	13,000
SBA	75,000	75,000
SUMMIT	35,000	35,000

Provision of operational support to the SBDC (aka Summit Medina Business Alliance) to provide free business consulting and training to entrepreneurs and small businesses. Ordinance authorizing contracts passed 3/2/09.

<u>Neighborhood Business Districts</u>	<u>1,885,000</u>	<u>201,361</u>
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Five Points Urban Renewal Area

<u>TOTAL</u>	<u>0</u>	<u>2,353</u>
JEDD-ECON	0	2,353

Closeout charges.

Project

FUNDING SOURCE

BUDGET

COMMITTED

Highland Square [B05015]

<u>TOTAL</u>	<u>1,635,000</u>	<u>65,846</u>
EDB	1,600,000	0
GO	256,000	30,401
JEDD-ECON	35,000	35,445
SA	-256,000	0

Acquisition & construction activities to accommodate new grocery store. Payment for 32 Edgerton @ \$35,455 (total purchase price @ \$350,000). Amendment #1 with Retail Insights @ \$19,980 for specialty grocery store study. Includes payment for professional services @ \$8,823 and taxes @ \$2,520.

Neighborhood Business Districts

<u>TOTAL</u>	<u>250,000</u>	<u>133,163</u>
CD	250,000	133,163

Matching facade grants, loans, and other assistance to support businesses in designated areas. Includes the following grants: Carovillese Lodge @ \$3,875, Caler & Co. Marketing @ \$6,340, A Plus Auto @ \$17,357, EGS Investments @ \$7,459, Winebrenner & Assoc. @ \$16,000, Smyth's Awards @ \$6,257, Middleton Corp. @ \$30,000, ABC Termite Control @ \$2,560, Warehouse @ \$18,000 & Tangiers @ \$25,315.

**APPENDIX A
2009 Resurfacing Program Street List**

**ARTERIAL/
COLLECTOR**

Alt

STREET

N. Arlington St/RR Tracks
Brittain Rd
Eastland
Frederick Blvd
Gorge Blvd
Inman St
Manchester Rd
Manchester Rd
Maple St
Martha Ave
Merriman Rd
Noble Ave
Rhodes Ave
Summit St

FROM

Hazel St
Newton St
Tonawanda Ave
Tacker St
Glenwood Ave
Lovers Lane
W. Wilbeth Rd
South St
Glendale Ave
3rd Ave
W. Market
Stoner St
W. Market
Mill St

TO

280' N of Comstock Ct
Tonawanda Ave
Brittain Rd
Slosson St
Tallmadge Ave
Johnston St
South St
Thornton St
Market St
40 feet south of E. Market
Sillars
Copley Rd
Merriman
Perkins St

RESIDENTIAL

STREET

Auburndale Ave
Beaver St
Byers Ave
Chaney Dr
Chester Ave
Corley St
Cross Creek Tr
Damon St
Deering Dr
Derbydale Rd
Dorset St
Fess Ave
Fir Hill
Garland Ave
Girard St
Harrison Ave
Herberich Ave
Hillside Terrace
Lincoln St
Ledge Rock Tr
Manderly
Margaret St
Meredith Ln
Mohawk Ave
Morningview Ave
Newcastle Dr
Northwood Dr

FROM

Walton Dr
Corley St
S. Portage Path
Valley Rd
13 St SW
Margaret St
South Dead End
Glenwood Ave
Clearbrook Dr
Arlington St
Newton St
White Ave
Buchtel Ave
Thornhill Dr
Archwood Rd
Dead End West
Reed Ave
Bingham Path
Forge St
Cross Creek Tr
Walton Dr
Johnston St
West Corp
Tonawanda Ave
Malasia Rd
Garnette Rd
Parkside Dr

TO

Trentwood Dr
Exchange St
W. Market St.
Cross Creek Tr
9th St SW
McGowen St
North Dead End
Tallmadge Ave
Winhurst Dr
Acoma Dr
Tyro Ave
Washburn
E. Market St
N End Cul De Sac
Cole Ave
9th St SW
Archwood Rd
Brittain
Mill St
Cul De Sac
De Witt Dr
Corley St
Valley Rd
Onondago Ave
Hampton Rd
Cul De Sac North End
Cul De Sac

RESIDENTIAL CONT'D STREET

Oakwood Ave
 Oakwood Ave
 Olalla Ave
 Preston Ave
 Prospect St
 Reed Ave
 Reed Ave
 Robindale Ave
 Rosamond Ave
 Russell Ave
 St. Ledger Ave
 St. Ledger Ave
 Stonewood Dr
 Terrace Ave
 Timber Ridge Dr
 Trentwood Dr
 Valley Rd
 White Ave
 Wyandot Ave
 Yerrick Rd
 York St

FROM

Wilbeth
 Clinton Ave
 Morningview Rd
 Brittain Rd
 E. Market St
 Aster Ave
 Ada St
 Canton Rd
 Dead End West off Washburn
 Dead End West
 Malasia Rd
 Newton St
 Walton Dr
 Canton Rd
 West Cul De Sac
 Auburndale Ave
 Akron South Corp
 Washburn
 Tonawanda Ave
 162' S of C/L Triplett Blvd
 Howard St

TO

Reed Ave
 Palmetto Ave
 Eastland
 Morningview Ave
 Perkins St
 Brown St
 Inman St
 Stevenson Ave
 Dead End East off Washburn
 Superior Ave
 Pilgrim St
 Huguelet Ave
 De Witt Dr
 Seiber Ave
 Valley Rd
 Reynolds Ave
 Timber Ridge Dr
 Vernon Odom Blvd
 Onondago Ave
 410' S of C/L Triplett Blvd
 N. Main St

HOT IN PLACE**STREET**

12th St SW
 16th St SW
 17th St SW
 17th St SW
 19th St SW
 Belden Ave
 Bellevue Ave
 Bellevue Ave
 Bellevue Ave
 Carlisle St
 Chittenden St
 Crosier St
 Easter Ave
 Edward Ave
 Forbes Ave
 Fuller St
 Georgia Ave
 Georgia Ave
 Gibbs Ave
 Gibbs Rd
 Greenwood Ave
 Independence Ave
 Joy Ave

FROM

Kenmore Blvd
 Battles Ave
 Battles Ave
 Silvercrest Ave
 Chester Ave
 De Valera St
 East Ave
 Hawkins Ave
 Hardesty Blvd
 Cuyahoga Fall Ave
 Stroman Ave
 Inman St
 East Ave
 Selzer St
 Arlington St
 Forbes Ave
 Inman St
 S Arlington St
 Harding Ave
 Triplett Blvd
 Diagonal Rd
 De Valera St
 Van Everett Ave

TO

Chester Ave
 Indian Tr
 Iona Ave
 Indian Tr
 Indian Tr
 Home Ave
 Moon St
 Hardesty Blvd
 Mercer
 Lowell Ave
 7th Ave
 Talbot Ave
 Mallison Ave
 Howard St
 Kelly Ave
 Delos St
 Arlington St
 Kelly Ave
 Springfield Center Rd
 Harding Ave
 Lawton
 Home Ave
 Fuller St

HOT IN PLACE CONT'D

Kingsley Ave
 Kingsley Ave
 Kromer Ave
 Lawton St
 Lawton St
 Lexington Ave
 Linden Ave
 Noah Ave
 Piedmont Ave
 Quayle Dr
 Reed Ave
 Reed Ave
 Roscoe Ave
 Roslyn Ave
 Sawyer Ave
 Staeger
 Stanley Rd
 Stephens
 Stephens
 Storer Ave
 Tanglewood Dr
 Thurston St
 Welton Ave
 Whitney Ave

FROM

Goodhue Dr
 Western Ave
 Archwood Ave
 Packard Dr
 Storer Av
 Cuyahoga Falls Ave
 Birchwood
 Stoner St
 Independence Ave
 Hilbish Ave
 Inman St
 S Arlington St
 Joy Ave
 Stoner St
 Cuyahoga Falls Ave
 Triplett Blvd
 Triplett Blvd
 Triplett Blvd
 Harding Ave
 Copley Rd
 Shatto Ave
 Hawkins Ave
 Ardella
 Lovers Lane

TO

Pershing Ave
 N. Hawkins Ave
 Forbes Ave
 Storer Ave
 Diagonal Rd
 Riverside Dr
 Riverside Dr
 Slosson St
 Annapolis Ave
 Woodstock Rd
 Arlington St
 Kelly Ave
 Dead End South
 Copley Rd
 Riverside Dr
 Neville
 Springfield Center Rd
 Harding Ave
 Baker Ave
 Delia Ave
 N. Hawkins Ave
 Hardesty Blvd
 Kelly Ave
 130 feet North of Crosier St

UNIMPROVED**STREET**

Abington Rd
 Ada St
 Adelaide Blvd
 Allenford St
 Amesbury Rd
 Barbara Ave
 Bettes Ave
 Beverly Dr
 Brownstone Ave
 Carter Ave
 Congo St
 Courtland Ave
 Eastlawn
 Eaton Rd
 Eller Ave
 Faye Rd
 Georgia Ave
 Hobart Ave
 N. Jenkins Blvd

FROM

South Dead End
 Archwood Ave
 Pilmore St
 Dead End /West/Manchester
 Schocalog Rd
 Dead End West
 De Valera St
 Canton Rd
 Dead End South
 Waterloo Rd
 Darrow Rd
 St. Michaels
 Darrow Rd
 Portage Path
 Virginia Ave
 West Corp Limit
 Kelly Ave
 W Dead End
 Eller Ave

TO

Triplett Blvd
 Dead End North
 Goodview Ave
 Pelton Ave
 Barnstable Rd
 Sylvan Ave
 Home Ave
 Woolf Ave
 Tallmadge Ave
 E . Dresden Ave
 Dead End East
 East Dead End
 Teddy Ave
 Delaware
 North Jenkins Blvd
 Massillon Rd
 Baltimore Ave
 Seiberling
 Arlington St

UNIMPROVED CONT'D STREET

S. Jenkins Blvd
 Ivy Pl
 Juneau St
 Juneau St
 Kermit Ave
 Lawton St
 Leland Ave
 Lockwood St
 Lorena Ave
 Melbourne Ave (fix Brick)
 Nicholas Ave

Alt

Ogden
 Olalla Ave
 Paxton Ave
 Peckham St
 Pickford Ave
 Robindale Ave
 Rowe St
 Sagamore Ave

Alt

Sand Run Rd
 Scenic Way
 Schocalog Rd
 Shaw Ave
 St. Michaels
 Stoddard Ave
 Stoner St
 Teddy Ave
 Thompson Dr
 Thoreau
 Thurston St
 Thurston St
 Western Ave
 Western Ave

Alt

Woods Rd

FROM

West Dead End
 Girard St
 Lawton St
 Thurston St
 Teddy Ave
 St. Michaels
 Canton Rd
 Manchester Rd
 White Pond Dr
 Dartmouth Ave
 Darrow Rd
 Millbrook Rd
 Eastland
 Woolf Ave
 West Dead End
 Dead End S of Stoner Ave
 Stevenson Ave
 Archwood Ave
 Kermit Ave
 Smith Rd
 Bettes Ave
 Ridgewood Rd
 Pilmore St
 Thurston St
 Shatto Ave
 St. Michaels
 Kermit Ave
 Frank Blvd
 Allendale
 Juneau St
 West Dead End
 Shatto Ave
 Tanglewood Dr
 West Corp Limit

TO

Arlington St
 Aster Ave
 North Deadend
 Stoner St
 Dead End East
 East Dead End
 East Dead End
 Dead End East
 Thompson Dr
 Garman Rd
 Dead End East
 Canton
 Corp Line North
 Stevenson Ave
 Storer Ave
 Dead End N of Lawton
 Highgrove
 Dead End North
 Newton St
 North Corp Limit
 Independence
 Covington Rd
 Preston Ave
 Copley Rd
 Stabler Rd
 Juneau St
 Newton St
 White Pond
 Hammel
 Cordova Ave
 Frederick Blvd
 Tanglewood Dr
 Ganyard
 Massillon Rd

Appendix B
2009 Equipment Replacement Program

City Division/Type of Equipment	Budget		Awarded	
	Qty	Amount	Qty	Amount
SAFETY				
<i>Fire</i>				
Fire Pumper*	1	\$450,500		\$407,126
Ambulance*	2	\$250,000		\$259,982
Fleet Cars*	6	\$80,000	6	\$89,944
SUV*	2	\$50,000	2	\$52,719
TOTAL FIRE		<u>\$830,500</u>		<u>\$809,771</u>
<i>Police</i>				
Front Wheel Drive Cruisers*	1	\$12,000	1	\$21,348
Rear Wheel Drive Cruisers*	21	\$340,500	21	\$466,179
Motorcycles*	4	\$60,000	3	\$44,373
Paddy Wagon*	2	\$40,000	1	\$37,250
SWAT*	1	\$200,000		\$206,500
Equipment for Police Vehicles*	1	\$75,000	1	\$53,372
Fleet Cars*	9	\$120,000	9	\$134,766
TOTAL POLICE		<u>\$847,500</u>		<u>\$963,788</u>
TOTAL SAFETY		<u>\$1,678,000</u>		<u>\$1,773,559</u>
SERVICE				
<i>Airport</i>				
Tractor*			1	\$37,402
<i>Customer Service</i>				
Flat Bed Crew Cab w/plow*			1	\$33,691
KAB Passenger Van			1	\$19,788
<i>Highway Maintenance</i>				
Asphalt Curb Machine*	1	\$5,000	1	\$8,125
10 Ton Dump w/plow & spreader*	4	\$400,000	4	\$278,240
5 Ton Dump Cab, Chasis, Dump, Spreader, Plow			1	\$126,871
Pickup Extended Cab 4WD w/plow*	1	\$15,000		
1 Ton Dump Crew Cab*	1	\$40,000	1	\$33,648
(Alt) 1 Ton Dump Crew Cab*	1	\$40,000		
<i>Parks Maintenance</i>				
Utility Vehicle*	2	\$20,000	2	\$24,810
3 Ton Dump w/plow & spreader*	2	\$200,000		
Snow Blower Attachment for Ventrac*	1	\$2,000	1	\$3,607
(Alt) 3/4 Ton Pickup 4WD w/plow*	2	\$50,000	2	\$56,446
<i>Traffic Engineering</i>				
Bucket Truck*	1	\$60,000		
Van*	1	\$15,000	1	\$26,589
Pickup*	1	\$15,000	1	\$23,700
(Alt) Stake Body Truck*	2	\$40,000	2	\$64,556

Appendix B
2009 Equipment Replacement Program

<i>City Division/Type of Equipment</i>	<i>Budget Qty</i>	<i>Amount</i>	<i>Awarded Qty</i>	<i>Amount</i>
TOTAL SERVICE		<u>\$902,000</u>		<u>\$717,685</u>
WATER/SEWER				
<i>Public Utilities Admin.</i>				
4WD Hybrid SUV	1	\$30,000	1	\$30,000
TOTAL WATER/SEWER		<u>\$30,000</u>		<u>\$30,000</u>
TOTAL EQUIPMENT REPLACEMENT		\$2,610,000		\$2,521,244
*Total Equipment Replacement as reported on page 69.		\$2,580,000		\$2,491,244