

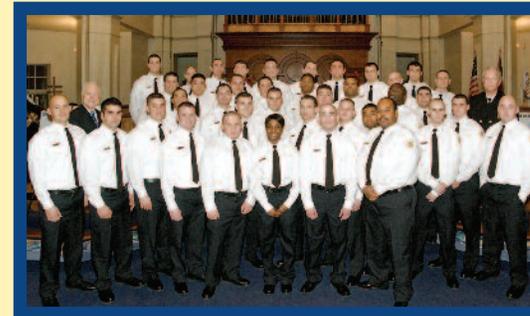
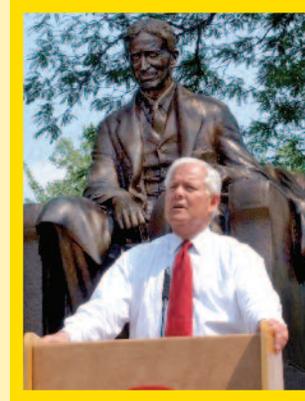
2009-2013

Capital Investment & Community Development Program

City of Akron, Ohio



Donald L. Plusquellic
Mayor



CABINET OF MAYOR DONALD L. PLUSQUELLIC

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INTRODUCTION

2009-2013 CAPITAL INVESTMENT PROGRAM

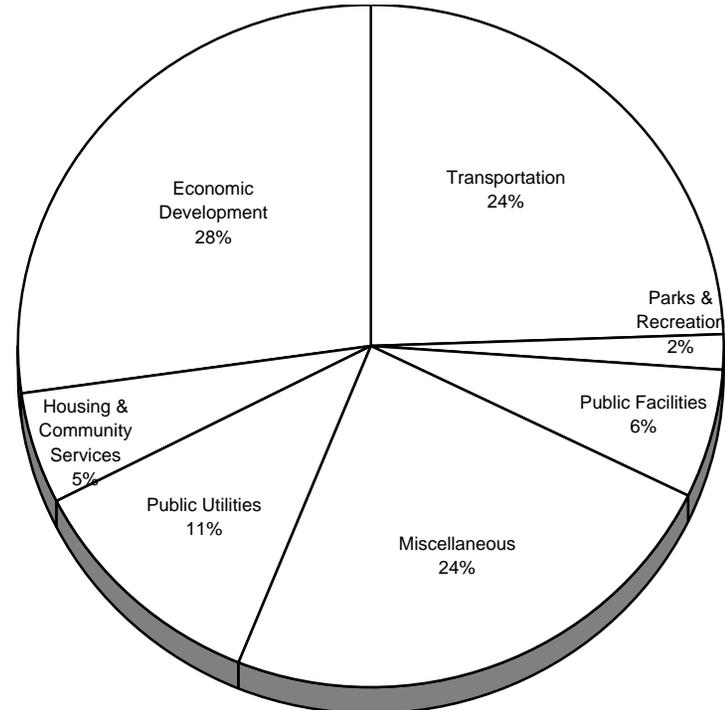
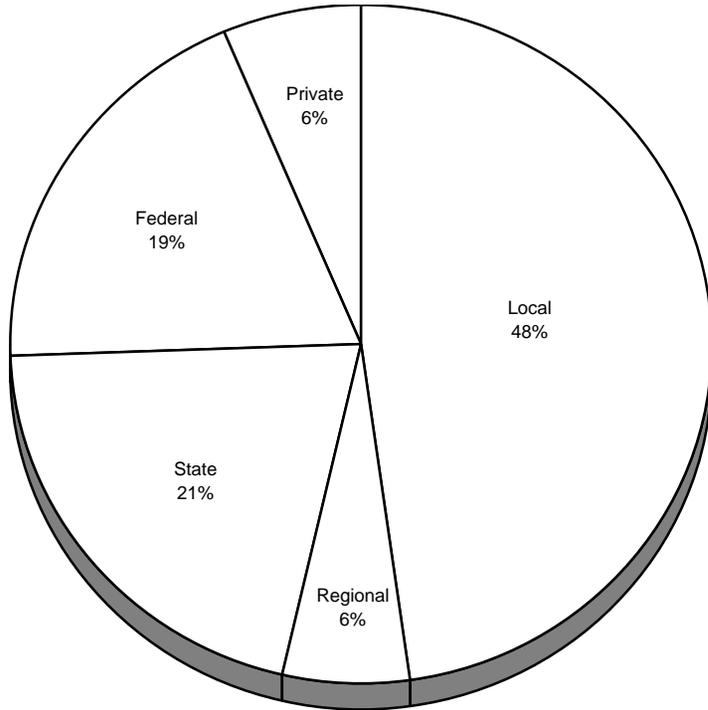
The five year Capital Investment Program is a schedule of needed capital investments in the City of Akron that are programmed to meet the following objectives:

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

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

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

**2009-2013
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**



2009-2013 FUNDING SUMMARY

\$827,774,679

Local	394,449,000
Regional	49,187,000
State	172,358,978
Federal	157,982,456
Private	53,797,245

2009-2013 PROGRAM EXPENDITURES

\$827,774,679

Transportation	201,971,223
Parks & Recreation	13,042,000
Public Facilities	51,674,000
Miscellaneous	197,254,456
Public Utilities	95,095,000
Housing & Community Services	44,364,000
Economic Development	224,374,000

FUND SUMMARY

2009-2013
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

REVENUE SOURCE	FUNDING LABEL	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
LOCAL								
Contingent	*	0	14,570	9,600	1,050	1,050	26,270	Contingent on obtaining additional Federal, State, or other source
Community Learning Center (public improvements only)	CLC	1,210	30	0	0	0	1,240	.25% of City's Income Tax used to fund school construction
Certificates of Participation	COP	2,844	1,865	771	0	44	5,524	Debt-like instrument representing series of lease payments
Courtroom Fees	COURT	0	1,500	18,000	500	0	20,000	Fees collected by Municipal Courtroom
Canal Park Reserve Fund	CPRF	20	20	20	20	20	100	Capital Reserve Fund for Stadium improvements
Economic Development Bond	EDB	708	4,086	3,240	7,150	150	15,334	Taxable bond secured with non-tax revenues
Emergency Medical System Funds	EMS	450	175	0	0	0	625	Voted property tax for EMS activities
Equipment Auction	EQ	80	80	80	80	80	400	Auction of City's old rolling stock
General Obligation Debt	GO	14,835	18,401	17,517	14,032	8,150	72,935	Debt secured by City's full faith and credit
Health	HEALTH	1	0	0	0	0	1	Health Dept. Operating Funds
Income Tax	IT	20,284	30,843	33,166	36,019	36,946	157,258	27% of City's 2% Income Tax (doesn't include CLC)
Knight Estate	KE	187	157	157	50	34	585	Estate tax used for economic development projects
Land Sales	LS	268	3,500	0	0	0	3,768	Proceeds from sale of City-owned land
Motor Equipment Bureau Fees	MEF	37	0	0	0	0	37	Rotary fund for City vehicle repair
Oil & Gas Revenue	OG	38	38	0	0	0	76	Revenue derived from oil and gas wells
Parking Lot Revenue	PLR	77	0	0	0	0	77	Revenue from City's off-street parking facilities.
Sewer Capital Fund	SCF	1,903	16,639	6,415	6,825	8,544	40,326	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	1,918	688	679	412	325	4,022	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	414	2,814	3,754	3,759	982	11,723	Payments in lieu of property taxes on new development
Telephone Rotary	TR	0	330	0	0	0	330	Internal rotary fund derived from charges for telephone service
Tag Tax	TT	1,903	1,965	1,781	1,669	1,621	8,939	Permissive vehicle license tax
Water Capital Fund	WCF	2,611	10,270	3,135	3,785	5,078	24,879	Water user fees used for capital projects
Subtotal		49,788	107,971	98,315	75,351	63,024	394,449	
REGIONAL								
Akron Metropolitan Housing Authority	AMHA	927	0	0	0	0	927	Regional housing authority
Bed Tax	BEDTAX	0	800	0	0	0	800	4% hotel excise tax supporting Convention Bureau
Cuyahoga Falls	CF	0	50	0	0	0	50	Funds from City of Cuyahoga Falls
Copley Township	COPLEY	0	685	288	0	0	973	Funds from Copley Township
Fairlawn	FRL	0	75	0	0	0	75	Funds from City of Fairlawn
Joint Economic Development District - Capital	JEDD-CAP	38	1,564	1,200	1,250	1,500	5,552	Income tax in JEDD areas allocated for capital improvements
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	1,684	2,623	1,084	1,134	1,384	7,909	Income tax in JEDD areas allocated for economic development
Joint Economic Development District - Sewer	JEDD-SEWR	1,162	1,820	1,372	1,340	1,340	7,034	Income tax in JEDD areas allocated for extending sanitary sewers
Joint Econ. Develop. Dist. - Township	JEDD-TWP	13	0	0	0	0	13	Income tax in JEDD areas allocated for township projects
Joint Economic Development District - Water	JEDD-WATR	915	1,690	880	880	880	5,245	Income tax in JEDD areas allocated for extending central water
Medina County	MEDINA	0	35	35	35	35	140	Funds from Medina County
MetroParks	METROPK	0	100	0	0	0	100	Regional parks district
Mogadore Village	MOG	1,036	0	0	0	0	1,036	Funds from Village of Mogadore
Summit County Port Authority	PORT	0	741	0	0	0	741	Loan assistance for business expansions/relocations
Summit County	SUMMIT	145	12,880	903	2,135	2,035	18,098	Funds from Summit County
University of Akron	UA	195	0	0	0	0	195	Funds from University of Akron
University Park Alliance	UPA	0	299	0	0	0	299	Funds to enhance neighborhoods surrounding University of Akron
Subtotal		6,115	23,362	5,762	6,774	7,174	49,187	

FUND SUMMARY

2009-2013
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

REVENUE SOURCE	FUNDING LABEL	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
STATE								
Clean Ohio Program	CLEANOH	5,872	5,750	4,962	400	200	17,184	Funding to preserve land, clean up environment
Gas Tax	GAS	3,100	2,638	2,595	2,596	2,595	13,524	Additional 6 cents of gas tax returned to City
Job Ready Sites Program	JRS	0	1,700	0	0	0	1,700	Site development grants
Neighborhood Stabilization Program	NSP-STATE	478	2,510	0	0	0	2,988	Emergency assist. for redev. of abandoned & foreclosed homes
Ohio Department of Natural Resources	ODNR	375	1,705	50	0	250	2,380	Agency promoting outdoor recreation
Ohio Department of Development	ODOD	2,242	1,414	1,284	(570)	1,323	5,693	State development agency
Ohio Department of Transportation	ODOT	16,887	8,801	34,429	8,694	6,515	75,326	State transportation agency
Ohio Environmental Protection Agency Loan	OEPA-RL	1,524	937	0	0	0	2,461	State environmental agency revolving loan
Ohio Public Works Commission	OPWC	7,162	13,210	13,664	7,808	6,931	48,775	State bond issue and 1 cent gas tax for infrastructure improvements
State of Ohio	STATE	97	48	1,090	0	1,094	2,329	Funds from State of Ohio
Subtotal		37,737	38,713	58,074	18,928	18,908	172,360	
FEDERAL								
Army Corps of Engineers	ACE	0	531	0	0	0	531	Agency involved with waterway improvements
Bridge Replacement	BR	1,601	656	1,421	3,060	0	6,738	FHWA funds for bridges
Community Development	CD	8,706	8,022	6,905	7,079	6,807	37,521	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	0	1,250	150	0	0	1,400	FHWA funds for road projects that improve environment
Discretionary Project	DISCR	8,036	2,694	923	0	0	11,653	FHWA funds for discretionary road projects
Enterprise Community Grant	EC	85	0	50	0	50	185	Revolving loan fund for business development
Economic Development Administration	EDA	50	0	0	0	0	50	Funding for economic development activities
Environmental Protection Agency	EPA	0	600	0	200	0	800	Funding for environmental improvements
Emergency Shelter Grant	ESG	300	300	300	300	300	1,500	HUD funding to support homeless shelters
Federal Aviation Administration	FAA	719	294	150	150	150	1,463	Aviation agency
Federal Highway Administration	FHWA	0	557	0	0	0	557	Federal Highway agency
Homeland Security Funds	HSF	0	374	559	0	0	933	Funds to enhance national security
Interstate Maintenance	IM	0	14,940	9,950	1,620	14,400	40,910	FHWA funds for expressway improvements
National Highway System	NHS	0	1,050	0	0	1,831	2,881	FHWA funds for improvements to national highways
Neighborhood Stabilization Program	NSP-FED	3,318	5,451	0	0	0	8,769	Emergency assist. for redev. of abandoned & foreclosed homes
Ohio & Erie Canal Association (Dept. of Interior)	OECA	0	150	0	0	0	150	Assists in development of National Heritage Corridor
Small Business Administration	SBA	75	75	75	75	75	375	Agency promoting small business development
Stimulus Funds - Akron Metro. Area Transport. Study	STIM-AMATS	0	2,700	100	0	0	2,800	Stimulus (Amer. Recov. & Reinvest. Act) funds through AMATS
Stimulus Funds - Community Development	STIM-CD	1,070	713	0	0	0	1,783	Stimulus (Amer. Recov. & Reinvest. Act) funds through CDBG
Stimulus Funds - Dept. of Energy	STIM-DOE	0	200	0	0	0	200	Stimulus (Amer. Recov. & Reinvest. Act) funds through DOE
Stimulus Funds - Ohio Dept. of Transport.	STIM-ODOT	6,720	13,493	2,071	0	0	22,284	Stimulus (Amer. Recov. & Reinvest. Act) funds through ODOT
Stimulus Funds - Environmental Protection Agency	STIM-OEPA	2,951	2,134	0	0	0	5,085	Stimulus (Amer. Recov. & Reinvest. Act) funds through OEPA
Stimulus Funds - Fire Station Construction Grant	STIM-SCG	0	2,716	0	0	0	2,716	Stimulus (Amer. Recov. & Reinvest. Act) funds through FEMA
Surface Transportation Program	STP	0	0	0	0	6,000	6,000	FHWA funds for roads
Transport. Enhancement Program	TEP	700	0	0	0	0	700	FHWA funds for transportation projects that enhance area
Subtotal		34,331	58,900	22,654	12,484	29,613	157,984	

FUND SUMMARY

2009-2013
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

REVENUE SOURCE	FUNDING LABEL	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
PRIVATE								
Akron Community Foundation	ACF	100	100	100	100	100	500	Philanthropic foundation to support community activities
Downtown Akron Partnership	DAP	0	10	5	0	0	15	Non-profit group focused on building/promoting Downtown Akron
Industrial Realty Group	IRG	3,330	16,503	38	0	0	19,871	Goodyear developer contribution
National Football League	NFL	0	50	0	0	0	50	Funds for football field improvements from NFL
Ohio & Erie Canal Corridor Coalition	OECCC	1,500	0	0	0	0	1,500	Assists in preservation & development of canal
Private	PVT	4,854	2,567	5,414	83	420	13,338	Various funding from private sector
Railroad	RAIL	0	840	0	0	0	840	Funds from railroad companies
Special Assessments	SA	5,084	3,614	2,098	3,898	2,520	17,214	Assessments levied for improvements adjacent to property
Utility Companies	UTIL	(42)	510	0	0	0	468	Funds from electric, gas, telephone, cable companies
Subtotal		<u>14,826</u>	<u>24,194</u>	<u>7,655</u>	<u>4,081</u>	<u>3,040</u>	<u>53,796</u>	
GRAND TOTAL		<u>142,797</u>	<u>253,140</u>	<u>192,460</u>	<u>117,618</u>	<u>121,759</u>	<u>827,776</u>	

EXPENDITURES

2009-2013
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
TRANSPORTATION		52,013	50,374	46,178	18,575	34,831	201,971	
Arterials/Collectors		8,745	8,121	5,681	2,271	2,193	27,011	
Adams Street	GO	16					16	Road reconstruction/turn lane to support SUMMA improvements.
Arlington/Waterloo Intersection	TOTAL	<u>1</u>	<u>0</u>	<u>50</u>	<u>865</u>		<u>916</u>	Roadway and signal improvements to improve safety.
	GO	1		50	41		92	
	ODOT				824		824	
Carroll Street (Fountain Street - E. Market St.)	TOTAL	<u>62</u>	<u>1,475</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>1,637</u>	Petitioned improvements.
	GO	62	184	59			305	
	WCF		77				77	
	SA		567				567	
	OPWC		647	41			688	
East Market Street (Main Street - Summit Street)	TOTAL	<u>21</u>					<u>21</u>	Walk, curb reconstruction & relocation of utilities to underground.
	GO	25					25	
	SLA	(9)					(9)	
	UTIL	5					5	
East Market Street Signalization Fiber Optic Run (Goodkirk - Fire Station #2)	TOTAL	<u>84</u>	<u>922</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,006</u>	Fiber optic line, signals upgrade, video monitoring.
	GO	84	467				551	
	DISCR		455				455	
East Market Street Widening (Martha Avenue - Hilbish Avenue)	TOTAL	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	Roadway widening, streetscaping, and utility relocation.
	GO	(499)					(499)	
	SLA	1,499					1,499	
Frank Boulevard (Denby Avenue - Ayers Avenue)	TOTAL	<u>341</u>	<u>4,117</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,458</u>	Full improvements.
	GO	158	28				186	
	SA	183					183	
	STIM-ODOT		4,089				4,089	
Frank Boulevard/Pershing Avenue Connection (aka White Pond Drive, Phase 3)	TOTAL	<u>119</u>	<u>380</u>	<u>4,230</u>	<u>0</u>	<u>0</u>	<u>4,729</u>	Road realignment.
	EDB	180					180	
	GO	20		331			351	
	DISCR	(81)	380	923			1,222	
	ODOT			2,976			2,976	
Hickory Street, Phase 1 (Memorial Parkway - 1,100' south)	CD	9					9	Closeout charges for full improvements.
Hickory Street, Phase 2 (North Street - Howard Court)	TOTAL	<u>207</u>	<u>15</u>				<u>222</u>	Public improvements to support housing.
	TT	104	8				112	
	CD	103	7				110	

EXPENDITURES

2009-2013
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Hickory Street, Phase 3 (Howard Court - 1,100' s. of Memorial Pkwy.)	TOTAL	<u>0</u>	<u>0</u>	<u>166</u>	<u>36</u>	<u>1,822</u>	<u>2,024</u>	Public improvements to support housing.
	WCF					58	58	
	SCF					169	169	
	SA					287	287	
	SLA					175	175	
	CD			166	36	147	349	
	OPWC					986	986	
Howard Street (Lods Street - Cuyahoga Falls Avenue)	TOTAL	<u>272</u>					<u>272</u>	Full improvements to support Hope VI.
	GO	133					133	
	SCF	6					6	
	CD	133					133	
Main Street Crosswalk Rehabilitation (Mill Street - n. of Market Street)	GO			925			925	Reconstruction of damaged and sinking brick crosswalks.
Main Street Crosswalk Rehabilitation (State Street - Mill Street)	GO				925		925	Reconstruction of damaged and sinking brick crosswalks.
Manchester Road, Phase 1 (Carnegie Avenue - Waterloo Road)	GO	15					15	Replacement of existing concrete pavement with asphalt.
Manchester Road, Phase 2 (Waterloo Road - Wilbeth Road)	TOTAL	<u>3,013</u>	<u>148</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,161</u>	Replacement of existing concrete pavement with asphalt.
	TT	(117)					(117)	
	SA	438					438	
	DISCR	2,692	148				2,840	
Marion Road (Mogadore Village)	TOTAL	<u>2,391</u>					<u>2,391</u>	Joint road, sewer, waterline project.
	WCF	50					50	
	MOG	1,036					1,036	
	SUMMIT	110					110	
	OPWC	1,195					1,195	
Market St. Signalization / Video Detection (Highland Ave. - Summit St.)	GO					120	120	Fiber optic line, signals upgrade, video monitoring.
Maryland Avenue (Wilbeth Road - Manchester Road)	GO					101	101	Replacement of concrete pavement with full depth asphalt.
North Main & Cuyahoga Falls Ave. Signalization (Tallmadge Ave. - Cuyahoga Falls Ave.) (N. Main St. - Front St.)	TOTAL	<u>680</u>	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>695</u>	Fiber optic line, signals upgrade, video monitoring.
	GO	659	15				674	
	SLA	21					21	
North Portage Path (Mark Drive - Barcelona Drive)	GO	35					35	Slope failure repair.

EXPENDITURES

2009-2013
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Smith Road / Riverview Road Roundabout	TOTAL	65	891	60	0	0	1,016	Construction of roundabout to improve traffic flow.
	GO	15		33			48	
	CF		50				50	
	ODOT	50	422				472	
	OPWC		419	27			446	
South Arlington Street Signalization & Resurfacing (E. Market Street - Waterloo Road)	GO	9					9	Closeout charges for installation of new signals, resurfacing.
South Main Street (Firestone Boulevard - Waterloo Road)	TOTAL	(760)	0	0	0	0	(760)	Adjustment for project costs.
	GO	(378)					(378)	
	TT	(382)					(382)	
South Main Street (Waterloo Road - Althea Avenue)	GO	724					724	Road, bridge, intersection reconstruction.
State Street/Dart Intersection	IT		8				8	Construct 'bulb-out' on State St. at Dart to prevent right turns.
Street Light Pole Replacements	SLA	400					400	Replacement of aging and deteriorated street light poles.
Street Lighting Maintenance	SLA	300	150	150	150	150	900	Maintenance and miscellaneous installations of street lights.
West Market Street (Hawkins Avenue - Pershing Avenue)	GO	95					95	Widening and reconstruction of roadway.
West Market Street (Hawkins Avenue - Twin Oaks Road)	TOTAL	(286)	0	0	0	0	(286)	Adjustment for project costs.
	GO	(42)					(42)	
	SLA	(244)					(244)	
West Market Street (Pershing Avenue - Revere Road)	TOTAL	(143)	0	0	0	0	(143)	Adjustment for project costs.
	GO	377					377	
	SLA	(520)					(520)	
West Market Street (Twin Oaks Road - Rose Boulevard)	TOTAL	(20)	0	0	0	0	(20)	Adjustment for project costs.
	GO	173					173	
	SLA	(193)					(193)	
West Market/Elmdale/Kenilworth Intersection	GO	5			295		300	Intersection modification to increase safety and traffic flow.
White Pond Drive, Phase 1 (500' n. of Mull Avenue - W&LE RR)	TIF	90					90	Road widening.

EXPENDITURES

2009-2013
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Bridges		14,845	10,969	2,229	4,047	7,705	39,795	
Abington Road over Springfield Lake Outlet	GO	8					8	Closeout for bridge deck replacement.
All-America Bridge Rehabilitation	TOTAL	<u>6,330</u>	<u>600</u>	<u>308</u>	<u>0</u>	<u>0</u>	<u>7,238</u>	Redecking & Installation of fencing along top of bridge deck.
	GO	110					110	
	BR			308			308	
	STIM-ODOT	6,220	600				6,820	
Bartges Street Bridge over Ohio & Erie Canal	TOTAL	<u>104</u>	<u>3,120</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>3,374</u>	Bridge replacement with twin span over waterway & future towpath.
	GO	104	745	150			999	
	WCF		90				90	
	SCF		55				55	
	SLA		100				100	
	UTIL		110				110	
	SUMMIT		50				50	
	STIM-ODOT		465				465	
	OPWC		1,505				1,505	
Bridge Maintenance	GAS	260	200	200	200	200	1,060	Annual maintenance projects.
Dart Avenue Bridge over Ohio & Erie Canal	TOTAL	<u>0</u>	<u>820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>820</u>	Bridge rehabilitation. ODOT sponsored.
	GO		164				164	
	BR		656				656	
Evans Avenue Bridge over Railroad	TOTAL	<u>10</u>	<u>834</u>	<u>10</u>	<u>5</u>	<u>5</u>	<u>864</u>	Plans and acquisition for new bridge.
	IT	10	10	10	5	5	40	
	DISCR		824				824	
Hazel Street Bridge over Little Cuyahoga River	TOTAL	<u>0</u>	<u>1,216</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,216</u>	Bridge replacement. County sponsored.
	IT		50				50	
	SUMMIT		72				72	
	FHWA		557				557	
	OPWC		537				537	
Mill Street Bridge over CSX RR	TOTAL	<u>7,339</u>	<u>700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,039</u>	Bridge replacement.
	GO	(1,066)					(1,066)	
	SCF	20					20	
	WCF	36					36	
	SLA	12					12	
	UA	20					20	
	UTIL		400				400	
	STIM-OEPA	200	160				360	
	OPWC	2,203	140				2,343	
	BR	1,601					1,601	
	DISCR	4,313					4,313	

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PROJECT	FUNDING SOURCE	Forecast					2009-13 TOTAL	DESCRIPTION
		2009	2010	2011	2012	2013		
Newton Street Bridge over Roosevelt Ditch	TOTAL	<u>31</u>	<u>1,197</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,228</u>	Bridge replacement.
	GO	31	329				360	
	WCF		28				28	
	OPWC		840				840	
North Street Bridge over Little Cuyahoga River	TOTAL	<u>0</u>	<u>0</u>	<u>1,531</u>	<u>0</u>	<u>0</u>	<u>1,531</u>	Bridge replacement. County sponsored.
	GO			209			209	
	SUMMIT			209			209	
	BR			1,113			1,113	
Park Street Bridge over CSX RR	TOTAL	<u>2</u>	<u>845</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>847</u>	Demolition of bridge.
	IT	2	5				7	
	RAIL		840				840	
State Street Bridge over Ohio & Erie Canal	TOTAL	<u>761</u>	<u>20</u>	<u>10</u>	<u>3,135</u>	<u>7,500</u>	<u>11,426</u>	Bridge replacement.
	GO	261	20	10	635	1,500	2,426	
	BR				2,500		2,500	
	STIM-ODOT	500					500	
	STP					6,000	6,000	
Thornton Street Bridge over RR	TOTAL	<u>0</u>	<u>100</u>	<u>20</u>	<u>707</u>	<u>0</u>	<u>827</u>	Bridge deck reconstruction.
	GO		100	20	147		267	
	BR				560		560	
West Market Street Bridge over Innerbelt	TOTAL	<u>0</u>	<u>1,317</u>				<u>1,317</u>	Bridge painting and roadway repair. ODOT sponsored.
	IT		5				5	
	ODOT		262				262	
	NHS		1,050				1,050	
CD Public Improvements		3,764	2,593	714	3,339	80	10,490	
<u>Bisson NDA</u>		<u>(33)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(33)</u>	
Bellevue Avenue, et al	TOTAL	<u>(33)</u>					<u>(33)</u>	Closeout charges for public improvements.
	UTIL	(47)					(47)	
	CD	14					14	
<u>Hope VI Area Public Improvements</u>		<u>2,642</u>	<u>49</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,691</u>	
Edgewood Homes Hope VI Pub. Imp., Ph. 1	GO	605					605	Public improvements in support of Hope VI housing project.
Edgewood Homes Hope VI Pub. Imp., Ph. 2	TOTAL	<u>1,662</u>	<u>28</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,690</u>	Public improvements in support of Hope VI housing project.
	AMHA	891					891	
	WCF	143					143	
	SLA	50					50	
	SA	114					114	
	GO	464	28				492	

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Elizabeth Park Hope VI Pub. Improv., Ph. 1 (North of Little Cuyahoga River)	TOTAL	7					7	Closeout charges for public improvements.
	AMHA	(2)					(2)	
	CD	9					9	
Elizabeth Park Hope VI Pub. Improv., Ph. 2 (South of Little Cuyahoga River)	TIF	67					67	Closeout charges for public improvements in support of Hope VI housing project.
North Street (Elizabeth Park Hope VI) (Howard Street - Furnace Street)	TOTAL	301	21	0	0	0	322	Public improvements in support of Hope VI housing project.
	TIF	114	21				135	
	WCF	56					56	
	AMHA	38					38	
	OPWC	93					93	
<u>Kenmore II NDA</u>		<u>(227)</u>	0	0	0	0	<u>(227)</u>	
Idaho Street, et al	TOTAL	<u>(232)</u>					<u>(232)</u>	Closeout charges for public improvements.
	IT	(75)					(75)	
	CD	(157)					(157)	
Kenmore Boulevard (11th St., SW - 20th St., SW)	CD	5					5	Closeout charges for public improvements.
<u>Neighborhood Initiative Public Improvements</u>	TOTAL	<u>1,051</u>	<u>1,006</u>	<u>555</u>	<u>3,339</u>	<u>80</u>	<u>6,031</u>	
Alphada Avenue & Breiding Road (Creighton Avenue - Hyde Park Avenue) (Alphada Avenue - Independence Avenue)	TOTAL	0	25	215	10	0	250	Public improvements in Neighborhood Initiative areas.
	SA			75			75	
	CD		25	27	10		62	
	OPWC			113			113	
Baird Street & Kipling Street (Brown Street - Burkhardt Street) (Brown Street - Burkhardt Street)	TOTAL	84	481	0			565	Public improvements in Neighborhood Initiative areas.
	SA		109				109	
	STIM-CD	84	372				456	
Barbara Avenue (Allendale Avenue - e. dead end)	TOTAL	25	421	20			466	Public improvements in Neighborhood Initiative areas.
	IT		56	9			65	
	SA		155				155	
	CD	25		2			27	
	OPWC		210	9			219	

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Belcher Avenue & Fawler Avenue (32nd Street, SW - Mud Run Stream) (32nd Street, SW - Kilgore Avenue)	TOTAL	<u>0</u>	<u>0</u>	<u>51</u>	<u>381</u>	<u>15</u>	<u>447</u>	Public improvements in Neighborhood Initiative areas.
	SA				134		134	
	CD			51	44	15	110	
	OPWC				203		203	
Dover Avenue, et al 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.)	TOTAL	<u>708</u>	<u>38</u>				<u>746</u>	Public improvements in Neighborhood Initiative areas.
	IT	22	7				29	
	WCF	14					14	
	SA	217					217	
	CD	52	16				68	
OPWC	403	15				418		
Girard Street (Archwood Avenue - N. Firestone Boulevard)	TOTAL	<u>219</u>	<u>41</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>260</u>	Public improvements in Neighborhood Initiative areas.
	SA	37					37	
	STIM-CD	182	41				223	
Marks Avenue (Watson Street - Pilmore Street)	TOTAL	<u>0</u>	<u>0</u>	<u>36</u>	<u>392</u>	<u>15</u>	<u>443</u>	Public improvements in Neighborhood Initiative areas.
	SA				143		143	
	CD			36	52	15	103	
	OPWC				197		197	
Mistletoe Road, et al Belleflower Ave. (Mistletoe Rd. - Bisson Ave.) Diana Ave. (Vernon Odom Blvd. - Bisson Ave.) Herman Ave. (Mistletoe Rd. - Bisson Ave.) Mercer Ave. (Mistletoe Rd. - Bisson Ave.) Mistletoe Rd. (Mercer Ave. - Diana Ave.)	TOTAL	<u>0</u>	<u>0</u>	<u>113</u>	<u>1,222</u>	<u>20</u>	<u>1,355</u>	Public improvements in Neighborhood Initiative areas.
	SA				340		340	
	CD			113	273	20	406	
	OPWC				609		609	
Neptune Avenue & Stanton Avenue (Lovers Lane - Cole Avenue) (Herberich Avenue - Burkhardt Avenue)	TOTAL	<u>0</u>	<u>0</u>	<u>59</u>	<u>651</u>	<u>15</u>	<u>725</u>	Public improvements in Neighborhood Initiative areas.
	SA				191		191	
	CD			59	135	15	209	
	OPWC				325		325	
Parkgate Avenue, et al	CD	8					8	Public improvements in Neighborhood Initiative areas.
Sevilla Avenue & Nestor Avenue (28th Street, SW - Cordelia Avenue) (30th Street, SW - Cordelia Avenue)	TOTAL	<u>0</u>	<u>0</u>	<u>61</u>	<u>683</u>	<u>15</u>	<u>759</u>	Public improvements in Neighborhood Initiative areas.
	SA				250		250	
	CD			61	94	15	170	
	OPWC				339		339	
Thayer Street (Tallmadge Avenue - Cuyahoga Falls Avenue)	TOTAL	<u>7</u>					<u>7</u>	Closeout charges for public improvements in Neighborhood Initiative areas.
	GO	(1)					(1)	
	CD	8					8	

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Spicertown Public Improvements		<u>331</u>	<u>1,538</u>	<u>159</u>	<u>0</u>	<u>0</u>	<u>2,028</u>	
Brown Street & Power Street (E. Exchange Street - Power Street) (Brown Street - Spicer Street)	TIF	195	17				212	Public improvements in Spicertown to support Univ. Park Alliance.
Crouse Street (Spicer Street - Brown Street)	TOTAL	<u>20</u>	<u>610</u>	<u>92</u>	<u>0</u>	<u>0</u>	<u>722</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	TIF	20	77	54			151	
	WCF		23				23	
	SLA		53				53	
	SA		134				134	
	OPWC		323	38			361	
Kirn Street & Penny Lane (Crouse Street - Power Street) (Kirn Street - Brown Street)	TIF	50					50	Closeout charges for construction of new street and pedestrian walkways.
Pedestrian Walkways	TOTAL	<u>0</u>	<u>364</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>374</u>	Construction of pedestrian walkways.
	TIF		56	10			66	
	WCF		51				51	
	SCF		87				87	
	SLA		83				83	
	SA		38				38	
	UPA		49				49	
Spicer Street & Kirn Street (Power Street - E. Exchange Street) (Crouse Street - E. Exchange Street)	TOTAL	<u>60</u>	<u>547</u>	<u>57</u>	<u>0</u>	<u>0</u>	<u>664</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	TIF	60	83	28			171	
	WCF		21				21	
	SCF		23				23	
	SA		151				151	
	OPWC		269	29			298	
Spicertown Public Parking	CD	6					6	Closeout charges for public parking on SW corner of Abbot Ct. & Spicer St.
Concrete Street Repair		2,139	3,095	100	0	0	5,334	
Hilbish Avenue (Triplett Boulevard - E. Market Street)	TOTAL	<u>193</u>	<u>3,067</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>3,360</u>	Full improvements
	TT	193	(193)				0	
	SA		560				560	
	STIM-AMATS		2,700	100			2,800	
North Hawkins Avenue (W. Market Street - Thurmont Road)	TOTAL	<u>1,946</u>	<u>28</u>				<u>1,974</u>	Repair of deteriorating concrete street surface.
	GO	977	28				1,005	
	SA	225					225	
	OPWC	744					744	

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Expressways		15,904	20,436	32,077	4,011	17,213	89,641	
Brittain Rd. Ramp over Market	GAS	1					1	Bridge deck replacement of I-76 entry ramp at Brittain Rd. scheduled for 2014.
Canton Akron Freeway Management System	TOTAL	<u>13,647</u>	0	0	0	0	<u>13,647</u>	Incident mgmt. system on I-76/I-77/SR162. ODOT sponsored.
	IT	5					5	
	ODOT	13,642					13,642	
Central Interchange	TOTAL	0	<u>10,410</u>	<u>8,610</u>	<u>1,810</u>	<u>16,010</u>	<u>36,840</u>	Reconfigure geometry & increase ramp capacity.
	GAS		10	10	10	10	40	
	ODOT		500		180	1,600	2,280	
	IM		9,900	8,600	1,620	14,400	34,520	
Central Interchange Crash Attenuator	ODOT	31					31	Replacement of crash attenuator. Reimbursed by ODOT.
Expressway Barrier Inlet Repairs (I-76 east of Central Interchange)	ODOT	20	125				145	Repair/replace deteriorated barrier inlets along I-76.
Expressway Lighting Maintenance	TOTAL	<u>375</u>	0	0	0	0	<u>375</u>	Maintenance of existing lamps on Akron Expressways.
	SLA	140					140	
	ODOT	235					235	
I-76 Bridges over Fuller Street	ODOT	93					93	Slabjacking approaches. Reimbursed by ODOT.
I-76 Bridge over Kelly Avenue (westbound only)	ODOT	58					58	Slabjacking & concrete repair. Reimbursed by ODOT.
I-76 Broadway Exit	TOTAL	1	0	<u>1,101</u>	0	0	<u>1,102</u>	Bridge deck replacement & painting. ODOT sponsored.
	GAS	1		1			2	
	ODOT			1,100			1,100	
I-76 East Leg Repairs (Central Interchange-Gilchrist Rd.)	TOTAL	<u>1</u>	<u>3,301</u>	0	0	0	<u>3,302</u>	Misc. bridge work to 15 bridges. ODOT sponsored.
	GAS	1	1				2	
	ODOT		3,300				3,300	
I-76 Interchange Bridges	GAS	1					1	Redecking and painting of bridges over Johnson, I-77 & RR scheduled for 2015.
I-76 Kenmore Leg Repairs	TOTAL	<u>1</u>	0	0	<u>2,201</u>	0	<u>2,202</u>	Four bridge deck overlays. ODOT sponsored.
	GAS	1			1		2	
	ODOT				2,200		2,200	
I-76 Pavement Repair (e. of Martha Avenue)	ODOT	65					65	Pavement jacking. Reimbursed by ODOT.
I-76 West Leg Repairs (I-277-Brown St. Bridge)	TOTAL	<u>1</u>	0	<u>9,901</u>	0	0	<u>9,902</u>	Resurfacing and bridge overlay. ODOT sponsored.
	GAS	1		1			2	
	ODOT			9,900			9,900	

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I-76/I-77 Reconfiguration (Main/Broadway - Wolf Ledges/Grant)	TOTAL	<u>0</u>	<u>5,610</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,610</u>	Reconfigure geometry of mainline & interchanges.
	GAS		10				10	
	ODOT		560				560	
	IM		5,040				5,040	
I-77 Landscaping (Copley Road - S.R. 21)	TOTAL	<u>9</u>	<u>700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>709</u>	Expressway landscaping, including White Pond Gateway grant.
	IT	9					9	
	FRL		75				75	
	COPLEY		75				75	
	ODOT		550				550	
I-77 Minor Rehab (Vern Odom Blvd. - Copley Rd.)	TOTAL			<u>1,505</u>			<u>1,505</u>	Minor expressway rehab. ODOT sponsored.
	GAS			5			5	
	ODOT			150			150	
	IM			1,350			1,350	
Innerbelt Study	TOTAL	<u>0</u>	<u>290</u>				<u>290</u>	Study of the Innerbelt (Cedar Street - MLK Boulevard).
	IT		10				10	
	DISCR		280				280	
North Expressway Rehab (Viaduct - n. Corp. Line)	TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,203</u>	<u>1,203</u>	Expressway rehab. ODOT sponsored.
	GO					297	297	
	ODOT					906	906	
North Expressway Viaduct Repairs (over North St., RR, & Little Cuyahoga River)	ODOT	1,600					1,600	Deck overlay, erosion & misc. repairs. ODOT sponsored.
U.S. 224 Minor Rehabilitation (Kenmore Leg - .2 mi. e. of Kelly Avenue)	TOTAL	<u>0</u>	<u>0</u>	<u>10,960</u>	<u>0</u>	<u>0</u>	<u>10,960</u>	Minor rehab to pavement and bridges. ODOT sponsored.
	GAS			10			10	
	ODOT			10,950			10,950	
Residential Streets		585	464	1,995	858	978	4,880	
Belleau Wood Drive (LaFayette Drive - north end)	TOTAL	<u>0</u>	<u>0</u>	<u>25</u>	<u>346</u>	<u>0</u>	<u>371</u>	Full pavement replacement.
	GO			25	232		257	
	SA				114		114	
Burton Avenue (W. Exchange Street - Delia Avenue)	GO					42	42	Full improvements.
Dresden Avenue (Firestone Boulevard - Brown Street)	TOTAL	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16</u>	Closeout charges for petitioned improvements.
	GO	12					12	
	SLA	4					4	
Hampton Knoll Drive (Akron-Peninsula Road - cul-de-sac)	GO	5					5	Closeout charges for reconstruction of failed pavement.

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Hartford Avenue & Nome Avenue (Lawton Street - Copley Road) (Tacker Road - Courtland Avenue)	GO	7					7	Closeout charges for petitioned improvements.
Kenilworth Drive (Garman Road - 75' s. of Greenvale Avenue)	GO	25					25	Closeout charges for full improvements.
Kingswood Dr./Rocky Hollow Dr./Poulsen Dr.	GO					84	84	Full improvements.
Moon/Bartges/Snyder Intersection	GO	7			292		299	Reconstruction of sunken intersection.
Mt. Vernon Avenue, et al Mt. Vernon Ave. (E. Cuyahoga Falls Ave. - 1,850' n.) Murray Ave. (E. Cuyahoga Falls Ave. - 1,000' n. of Iuka) Collinwood Ave. (E. Cuyahoga Falls - Riverside Dr.)	GO					77	77	Full improv. on Mt. Vernon, brick repair on Murray/Collinwood.
Mud Run West Public Improvements	TOTAL	<u>0</u>	<u>200</u>	<u>1,800</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	Public improvements to support new housing.
	TIF		100	900			1,000	
	PVT		100	900			1,000	
Orlando Avenue (Little Street - Peckham Street)	GO					43	43	Full improvements.
Other Petitioned Streets	TOTAL	<u>0</u>	<u>0</u>	<u>145</u>	<u>145</u>	<u>145</u>	<u>435</u>	Petitioned improvements.
	GO			100	100	100	300	
	SA			45	45	45	135	
Overlook Drive (Clearview Avenue - n. end)	TOTAL	<u>20</u>	<u>124</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>144</u>	Petitioned improvements.
	GO	20	71				91	
	SA		46				46	
	WCF		7				7	
Pelton Avenue, et al Pelton Ave. (Allenford St. - Celtic St.) Westmoreland St. (Manchester - Nesmith Lake Blvd.) Celtic St. (Manchester Rd. - Edwin Ave.)	GO	18					18	Closeout charges for full depth pavement reconstruction. Partially petitioned.
Preliminary Engineering & Closeouts	TOTAL	<u>8</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>108</u>	Closeout charges and preliminary design of future projects.
	GO	10	25	25	25	25	110	
	IT	(2)					(2)	
Rexford Street, et al Rexford St. (Manchester Rd. - Conrad Ave.) Pelton Ave. (Rexford St. - Celtic St.)	GO	110	10				120	Petitioned improvements.
Rosalind Court / Gotham Court (north end - Gotham Ct.) (W. Glenwood Ave. - Rosalind Ct.)	TOTAL	<u>369</u>	<u>15</u>	<u>0</u>			<u>384</u>	Full depth pavement reconstruction. Petitioned.
	GO	239	15				254	
	WCF	43					43	
	SA	87					87	

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Whitestone Avenue (Tallmadge Avenue - 250' south)	SA		90				90	Full depth asphalt pavement and drive approach.
Winton Avenue (Copley Road - Lawton Street)	TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>50</u>	<u>562</u>	<u>612</u>	Full improvements.
	GO				50	87	137	
	SA					195	195	
	OPWC					280	280	
Resurfacing Program		4,287	3,175	2,049	2,716	5,329	17,556	
<u>Resurfacing (local sponsor)</u>		<u>4,249</u>	<u>2,050</u>	<u>1,978</u>	<u>1,927</u>	<u>1,891</u>	<u>12,095</u>	
Arterial & Collector Resurfacing	TOTAL	<u>532</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>2,332</u>	Annual program of resurfacing arterial and collector streets.
	GO	343	350	350	350	350	1,743	
	SA	189	100	100	100	100	589	
Hot in Place Program	TOTAL	<u>1,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,300</u>	Hot in-place pavement recycling equipment.
	GAS	550					550	
	SA	750					750	
Partial Depth Resurfacing	TOTAL	<u>0</u>	<u>250</u>	<u>178</u>	<u>127</u>	<u>91</u>	<u>646</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS		200	143	102	73	518	
	SA		50	35	25	18	128	
Preventive Maintenance Program	GAS	405	150	150	150	150	1,005	Various methods to extend pavement life.
Residential Resurfacing	TOTAL	<u>1,006</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>4,206</u>	Annual program of resurfacing residential streets.
	GO	499	500	500	500	500	2,499	
	SA	507	300	300	300	300	1,707	
Unimproved Street Resurfacing	TOTAL	<u>1,006</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>2,606</u>	Annual program of resurfacing unimproved streets (formerly C&S).
	GAS	309	250	250	250	250	1,309	
	SA	697	150	150	150	150	1,297	
<u>Resurfacing (ODOT sponsor)</u>		<u>38</u>	<u>1,125</u>	<u>71</u>	<u>789</u>	<u>3,438</u>	<u>5,461</u>	
Cedar Street & Broadway Street (Locust Street - Broadway Street) (Cedar Street - MLK)	TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>535</u>	<u>535</u>	Resurfacing. ODOT sponsored.
	GAS					43	43	
	SA					100	100	
	ODOT					392	392	
Copley Road (Storer Ave. - w. Corp. Line)	TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,290</u>	<u>2,290</u>	Resurfacing. ODOT sponsored.
	GAS					53	53	
	SA					100	100	
	NHS					1,831	1,831	
	ODOT					306	306	

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
East Market Street (Broad Street - Martha Avenue) (Massillon Road - Canton Road)	TOTAL	0	0	0	789	0	789	Resurfacing. ODOT sponsored.
	GAS				56		56	
	SA				150		150	
	ODOT				583		583	
East Market Street (Main Street - Arlington Street)	GAS	24					24	Resurfacing, overlay bridge over SR 59. ODOT sponsored.
Manchester Rd. & Copley/Maple/Glendale (Thornton Street - East Avenue) (Mercer Avenue - 700' w. of Rand Avenue)	TT	12					12	Closeout charges for Resurfacing. ODOT sponsored.
Massillon Rd. & Wilbeth Rd./Triplett Blvd. (Triplett Boulevard - s. Corp. Line) (Brown Street - Massillon Road)	GAS	2					2	Closeout charges for Resurfacing. ODOT sponsored.
Vernon Odom Boulevard (Maxen Dr. - Everton Dr.) & (w. Corp. Line - Romig Rd.)	TOTAL	0	412	0	0	0	412	Resurfacing. ODOT sponsored.
	GAS		39				39	
	SA		50				50	
	ODOT		323				323	
West Market Street (Revere Road - Pershing Avenue) (Hawkins Avenue - Twin Oaks Road)	TOTAL	0	713	71	0	0	784	Resurfacing. ODOT sponsored.
	GAS		57				57	
	SA		100				100	
	ODOT		556	71			627	
Wilbeth Road (Manchester Road - Brown Street)	TOTAL	0	0	0	0	613	613	Resurfacing. ODOT sponsored.
	GAS					39	39	
	SA					125	125	
	ODOT					449	449	
Sidewalk Program		1,744	1,521	1,333	1,333	1,333	7,264	
ADA Access	GO	1,495	1,000	1,000	1,000	1,000	5,495	Provision of new ADA curb ramps.
Citywide Walk Program	TOTAL	203	200	200	200	200	1,003	Walk reconstruction for individual residential property owners.
	GO	100	100	100	100	100	500	
	SA	103	100	100	100	100	503	
Commercial Sidewalk Reconstruction	SA	0	100	100	100	100	400	Walk reconstruction for individual commercial property owners.
Main Street Vault Repairs (Mill St.-W. Market St.)	IT		159				159	Emergency repairs to leaking and structurally deficient vaults.
Other Petitioned Walks	GO	18					18	Petitioned improvements.
Safe Routes to School	TOTAL	28	29	0	0	0	57	Development of School Travel Plan.
	IT	4	5				9	
	ODOT	24	24				48	
Sidewalk Protection	IT	0	33	33	33	33	132	Street tree root removal to protect sidewalk.

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
PARKS AND RECREATION		3,142	7,019	1,255	924	702	13,042	
AES - Bartges Towpath Trail	TOTAL	<u>15</u>	<u>3,268</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>3,433</u>	Towpath extension from Cedar St. to Bartges St.
	GO	15	(362)				(347)	
	WCF		73				73	
	SLA		140				140	
	DISCR		132				132	
	CMAQ		1,250	150			1,400	
	STIM-ODOT		2,035				2,035	
Akron Bicycle Plan	IT	35	35	35	35	35	175	Improvements to establish Akron as Bicycle Friendly Community.
Balch St. Com. Center Gym & Auditorium Roofs	GO	35	50				85	Replacement of gymnasium & auditorium roofs.
Beech Street Trailhead	GO	20					20	Closeout charges for trailhead construction.
Boss Park	TOTAL	<u>0</u>	<u>210</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>210</u>	Park rehab including play equipment, furnishings, landscaping.
	IT		30				30	
	CLC		30				30	
	UPA		150				150	
Canal Light Poles (Bartges Street - North Street)	SLA		70				70	Conversion of canal post tops along Canal to LED units.
Canal Park Stadium Improvements	TOTAL	<u>20</u>	<u>70</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>150</u>	Miscellaneous improvements to stadium.
	CPRF	20	20	20	20	20	100	
	IT		50				50	
Cascade Locks Bikeway, Phase IIA	GO	62					62	Bikeway from Innerbelt to Quaker/Ash
Cascade Locks Park - Cascade Mill Site	TOTAL	<u>0</u>	<u>1,099</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,099</u>	Renovation of historic F. Schumacher Cascade Mill site.
	IT		100				100	
	OECA		150				150	
	METROPK		100				100	
	ODNR		150				150	
	PVT		599				599	
Davenport Park, Phase 3	GO	418	10				428	Reconstruction of basketball courts, parking lot improv., lighting.
Davenport Park, Phase 4	GO	8	88				96	Resurfacing of tennis courts & misc. improv.
Ed Davis Tennis Courts	GO		678				678	Reconstruction of tennis courts, fencing, lighting.
Firestone Park Com. Ctr. A.C. Condenser	IT	23					23	Replacement of air conditioning condenser unit.
Firestone Park Courts and Pavilion	GO	34	341				375	Tennis courts recon., basketball court removal, pavilion construct.
Football Field Improvement Program	TOTAL		<u>100</u>				<u>100</u>	Plans and construction to improve existing football facilities.
	IT		2				2	
	NFL		50				50	
	PVT		48				48	
Forest Lodge Pavilion	GO					125	125	Pavilion construction & interior painting
Grace Park	TOTAL	<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10</u>	Miscellaneous park improvements.
	IT		3				3	
	UPA		7				7	

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Jewett Park	TOTAL	0	15	0	0	0	15	Repair play equipment and replace soft surface.
	IT		5				5	
	UPA		10				10	
Joy Park Community Center HVAC	IT	35					35	Replacement of existing HVAC equipment.
Joy Park Playground	IT	40	10				50	Renovations to play area.
Kenmore Community Center Roof Replacement	IT				65		65	Roof replacement.
Lawton Street Community Center Pavilion	GO					100	100	Construction of new pavilion.
Lawton Street Community Center Gym Floor	IT	75					75	Replacement of gym floor.
Lock 2 Park Improvements	GO		100				100	Brick walk restoration, railing repairs and landscaping.
Mason Park	TOTAL	0	115	0	0	0	115	Reconstruction of ball fields.
	IT		32				32	
	UPA		83				83	
Miscellaneous Parks & Community Centers	IT	100	100	100	100	100	500	Small capital improvements at various city parks & com. centers.
Northside Pedestrian Connector	TOTAL	0	0	0	0	123	123	Linkage between downtown and the Northside entertainment area.
	IT					62	62	
	PVT					61	61	
Northside Train Station Connector	TOTAL		80	870	0	0	950	Connector trail from Northside Train Sta. to Cascade Locks Bikeway.
	GO		80	158			238	
	CLEANOH			712			712	
Park East Lighting	GO					62	62	Repair of non-functioning site lighting throughout park.
Park East Safety Upgrade	GO					62	62	Safety upgrade along canal.
Park East Towpath Bridge and Trail	GO					25	25	Bridge replacement and trail resurfacing.
Parks Closeouts	TOTAL	41	0	0	0	0	41	Closeout charges for previous years' projects.
	IT	(1)					(1)	
	GO	29					29	
	JEDD-TWP	13					13	
Patterson Park Comm. Ctr. Roof	GO	260					260	Replacement flat roof membrane.
Prentiss Park	GO			30	300		330	Rehab of play areas, buildings, grounds.
Reservoir Park Roof and Spouting	IT	48					48	Roof repair.
Summit Lake Baseball Field	IT	53					53	Installation of grass infield, irrigation system, and dugouts.
Summit Lake Com. Ctr. HVAC	GO				354		354	Replace existing HVAC equipment.
Summit Lake Eastside Recreation Area	TOTAL		445	0	0	0	445	Capital improvements for Summit Lake Eastside Recreation Area.
	IT		75				75	
	CLEANOH		185				185	
	NSP-FED		185				185	
Summit Lake Towpath Trail	GO	305					305	Trail construction from Summit Lake CC to Kenmore Blvd.
Tot Lot Rehab	IT	50	50	50	50	50	250	Rehab of parks for ages 5 and under.

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Waterloo Towpath Trail	TOTAL	1,415	50	0	0	0	1,465	Trail const. (Wilbeth - 400' n. of Waterloo) w. trailhead at Wilbeth.
	GO	290	50				340	
	CLEANOH	425					425	
	TEP	700					700	
Young's Restaurant	IT	50	25				75	Site development activities in support of possible 2011 grant application.

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
PUBLIC FACILITIES		6,008	10,780	28,786	4,789	1,311	51,674	
Airport Hangar Exterior Painting	TIF				12		12	Painting of metal siding & metal door parts.
Airport Improvements	TOTAL	<u>0</u>	<u>0</u>	<u>377</u>	<u>377</u>	<u>377</u>	<u>1,131</u>	Capital projects to maintain or improve airport operations.
	TIF			52	52	52	156	
	ODOT			175	175	175	525	
	FAA			150	150	150	450	
Airport Layout Plan Revisions	TOTAL	<u>0</u>	<u>221</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>221</u>	Plan revision per FAA comments.
	TIF		11				11	
	FAA		210				210	
Airport Runway Crack Repair	TOTAL	<u>85</u>	<u>0</u>	<u>40</u>	<u>40</u>	<u>40</u>	<u>205</u>	Grinding, repairing, & filling of runway cracks.
	TIF	17		40	40	40	137	
	ODOT	68					68	
Airport Taxiway Extensions	TIF					100	100	Improvements in support of new hangar construction.
Airport Taxiway "P" Rehabilitation	TOTAL	<u>757</u>	<u>88</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>845</u>	Repairs and improvements to main taxiway.
	TIF	38	4				42	
	FAA	719	84				803	
Airport UST Assessment	TIF	16					16	Underground Storage Tank assessment.
Broadway Parking Deck Repairs	COP	18				44	62	Maintenance repairs.
Cascade Parking Deck Concrete Repairs Annex	COP	1,126					1,126	Repairs to Annex Levels 1 - 3.
Cascade Parking Deck Emergency Generator	COP	(104)					(104)	Replacement of emergency generator and transfer switches.
Cascade Parking Deck Fire Sprinkler Upgrade	COP	940	1,103				2,043	Replacement of existing fire sprinkler system.
Cascade Parking Deck Repair	COP	500		501			1,001	Repair of concrete on Level 1A/B.
Cascade Plaza Repairs	GO	10	1,000	5,000			6,010	Plaza reconstruction.
Central Services Facility Exhaust System	MEF	37					37	Replacement of existing undersized exhaust system.
CitiCenter Facade	GO			170	408	300	878	Repairing, tuckpointing, and caulking of brick facade.
CitiCenter Fire Alarm System	GO			302			302	Replacement of existing fire alarm system.
Fire Maintenance Apron Replacement	GO					150	150	Replacement of concrete drive apron.
Fire Pumper Test Facility	GO	35					35	Construction of new testing facility.
Fire Station #2 Construction	TOTAL	<u>279</u>	<u>2,716</u>				<u>2,995</u>	Construction of new station.
	GO	279					279	
	STIM-SCG		2,716				2,716	
Fire Station #3 Apron Replacement	GO	47					47	Replacement of rear concrete drive apron.
Fire Station #3 Roof Repair	IT				50		50	Roof repair.
Fire Station #4 Roof Replacement	GO	1					1	Roof replacement.
Fire Station #5 HVAC	GO	25					25	Replacement of HVAC unit.

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Fire Stations #5 Roof Repair	IT		50				50	Roof repair.
Fire Station #9 Apparatus Bay Extension	IT	1					1	Extension of apparatus bay.
Fire Station #9 Roof Repair	IT	50	5				55	Roof repair.
Fire Station #11 Roof Repair	IT					50	50	Roof repair.
Fire Station #12 Construction	GO	30	250	2,530	170		2,980	Construction of new station.
Fire Station #13 Apron Replacement	GO					100	100	Replacement of rear concrete drive apron.
Fire Station #13 Roof Repair	IT			50			50	Roof repair.
Fire Stations #14 Roof Repair	IT	40					40	Roof repair.
Fire Stations Miscellaneous Equipment	IT	75	50	50	50	50	275	Miscellaneous equipment purchases at various fire stations.
Greystone Roof Repair	IT	28					28	Emergency roof repair.
High/Market Parking Deck Repairs	COP		191				191	Scheduled repairs to parking deck.
Morley HVAC	GO		345				345	Replacement of chiller units and controls for Suites 109 & 113.
Morley Key Card Security	IT	53					53	Installation of key card entry system.
Morley Parking Deck Lighting	TOTAL COP STIM-DOE		450 250 200	0	0	0	450 250 200	Replacement of existing deck lighting with energy efficient lighting.
Morley Parking Deck Repairs	CLC	1,210					1,210	Concrete repairs, stairwell access for new adjacent school
MSC Improvements	GO	130	100				230	Miscellaneous improvements to Municipal Service Center.
Municipal Building HVAC	GO		515	46			561	Replacement of chiller, roof membrane, HVAC units.
Municipal Building Computer Room	GO	225					225	HVAC, windows, lighting, fire suppression.
Municipal Building First Floor Improvement	IT		10				10	Miscellaneous improvements to first floor offices.
Municipal Building Food Service	IT	15					15	Kitchen equipment for new food service vendor.
Municipal Court/Justice Learning Center	COURT		1,500	18,000	500		20,000	Construction of stand alone municipal court.
O'Neil's Parking Deck Repairs	COP		321				321	Maintenance repairs to parking deck.
Opportunity Park Parking Deck Nesting	PLR	77					77	Installation of nesting equipment on roof level.
Opportunity Parking Deck Repairs	COP			270			270	Repairs to include traffic coating and electrical and drainage work.
Police Property Room Expansion	GO		100				100	Activities in support of police property room expansion.
Public Building Elevators	GO	60	700	1,300			2,060	Rehab of Municipal, CitiCenter, Morley, Stubbs elevators.
Public Facilities Closeouts	TOTAL IT HEALTH GO	63 37 1 25	0	0	0	0	63 37 1 25	Closeout charges on previous years' projects.

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Safety Communications Center Reconfiguration	TOTAL	<u>0</u>	<u>950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>950</u>	Space reconfiguration to accommodate regionalization.
	GO		570				570	
	SUMMIT		380				380	
Stubbs Justice Center Electric Upgrade	GO				500		500	Replacement of breakers, switches, transformers.
Stubbs Justice Center Façade Repair	GO				2,682	100	2,782	Facade repair and window replacement.
Stubbs Justice Center Garage Fire Sprinkler	GO			150			150	Replacement of existing deteriorated fire sprinkler system.
Stubbs Justice Center Lobby Renovation	GO	53					53	Lobby renovations to enhance security and efficiency.
Stubbs Justice Center Stair Replacement	IT	5	55				60	Replacement of exterior steel stairs.
West Side Depot/MSC Petroleum Remediation	TOTAL	<u>121</u>	<u>60</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>181</u>	Installation of a groundwater and soil remediation system.
	IT	24	12				36	
	STATE	97	48				145	

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
MISCELLANEOUS		28,094	41,339	41,497	42,459	43,865	197,256	
Administration (Capital)	IT	1,180	1,205	1,230	1,255	1,280	6,150	Annual salaries for Capital Planning and Design.
Administration (CD)	TOTAL	<u>477</u>	<u>300</u>	<u>305</u>	<u>310</u>	<u>315</u>	<u>1,707</u>	Annual salaries for planning CDBG projects.
	CD	298	300	305	310	315	1,528	
	STIM-CD	179					179	
Akron/Summit 800MHz Regional Radio System	TOTAL	<u>0</u>	<u>1,122</u>	<u>1,677</u>	<u>0</u>	<u>0</u>	<u>2,799</u>	Construction of 800MHz radio towers.
	GO		374	559			933	
	SUMMIT		374	559			933	
	HSF		374	559			933	
Bartges Street Fencing	TOTAL	<u>0</u>	<u>60</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60</u>	Installation of security fence adjacent to Town Homes at Canal Park.
	IT		30				30	
	SA		30				30	
Citywide Call Processing / Voice Mail	TR		150				150	Replacement of equipment on the City's telephone system.
Citywide Fiber Optic Cable	IT		50	50	50	50	200	Fiber optic connections of City-owned buildings.
Citywide Telephone System	TR		180				180	Hardware/software upgrade on City's main telephone system.
Community Signage	GO	1	850				851	Provision of informational, directional, gateway signage.
Computer Aided Dispatch Server Replacement	TOTAL	<u>0</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>	Replacement of servers.
	IT		62				62	
	EMS		125				125	
	PVT		63				63	
Debt Service	TOTAL	<u>21,466</u>	<u>35,403</u>	<u>36,505</u>	<u>39,124</u>	<u>40,500</u>	<u>172,998</u>	Annual repayments on various forms of debt.
	IT	17,747	28,109	31,214	33,996	34,901	145,967	
	JEDD-CAP		1,461	1,175	1,200	1,500	5,336	
	JEDD-ECON	101	1,962	537	432	701	3,733	
	TT	2,074	2,150	1,754	1,669	1,621	9,268	
	GAS	1,544	1,721	1,825	1,827	1,777	8,694	
Equipment Replacement	TOTAL	<u>2,580</u>	<u>1,080</u>	<u>1,080</u>	<u>1,080</u>	<u>1,080</u>	<u>6,900</u>	Annual replacement program.
	GO	2,500	1,000	1,000	1,000	1,000	6,500	
	EQ	80	80	80	80	80	400	
Fire RMS Software / Hardware Upgrade	EMS	450	50				500	Replace Records Management System software and hardware.
Fire Vehicle Refurbishment Program	IT	50	50	50	50	50	250	Refurb. vehicle bodies on mechanically sound Fire/EMS vehicles.
Loan Repayment (CD)	CD	1,159	94	115	115	115	1,600	Repayment of loans used for CD public improvements.
Neighborhood Partnerships	TOTAL	<u>314</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,114</u>	Matching grants for neighborhood organizations.
	IT	64	50	50	50	50	264	
	ACF	100	100	100	100	100	500	
	CD	50	50	50	50	50	250	
	STIM-CD	100					100	
Radio Antenna Site Security	IT	60					60	Security system installation.

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Street Trees	TOTAL	<u>257</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>1,257</u>	Annual replacement program.
	IT	237	230	230	230	230	1,157	
	CD	20	20	20	20	20	100	
Trash Receptacles & Newspaper Corrals	TOTAL		<u>20</u>	<u>10</u>			<u>30</u>	Downtown Business District trash receptacles/news corrals.
	IT		10	5			15	
	DAP		10	5			15	
Video Surveillance Cameras	GO	100	25	25	25	25	200	Video surveillance of public areas.

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
PUBLIC UTILITIES		10,708	39,652	14,190	13,880	16,665	95,095	
Combined Sewer Overflows (CSO)		520	9,125	2,750	2,750	2,750	17,895	
<u>CSO Long Term Control Plan</u>		<u>470</u>	<u>5,375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,845</u>	
CSO Long Term Control Plan, Update	SCF	400	1,125				1,525	Completion of Long Term Control Plan update per decree.
CSO Sewer Separations	SCF	70	3,000				3,070	CSO Rack 25 separation and design of CSO Rack 8.
Mud Run Pumping Station	SCF		250				250	Investigation in collection system and study of pumping station.
WPCS Step Feed Phase I	SCF		1,000				1,000	Design of Phase I improvements.
<u>CSO Program Management Team (PMT)</u>		<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	
Lead/Design/Construction PMT	SCF		1,000				1,000	CSO Program Management Team.
<u>Operation/Maintenance PMT</u>		<u>50</u>	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>	<u>11,050</u>	
Cleaning/Inspection	SCF		200	200	200	200	800	Portion of cleaning and inspection costs per decree.
Capacity, Management, Operations and Maintenance (CMOM) Program	SCF		500	500	500	500	2,000	Development and implementation of CMOM Program.
Flow Monitoring/Rain Gauge	SCF	50	50	50	50	50	250	Ongoing rain gauge and flow monitoring program.
Sewer Repair/Replacement	SCF		1,000	1,000	1,000	1,000	4,000	Repair and replacement per the CMOM Program.
Sewer Telemonitoring & Cleaning Equipment	SCF		1,000	1,000	1,000	1,000	4,000	Purchase/lease of telemonitoring and cleaning equipment.
Joint Economic Development Districts (Sewer)		1,162	2,350	1,660	1,340	1,340	7,852	
<u>Bath Township</u>		<u>18</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,358</u>	
Extension Studies	JEDD-SEWR	18	35	35	35	35	158	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
<u>Copley Township</u>		<u>549</u>	<u>1,045</u>	<u>655</u>	<u>335</u>	<u>335</u>	<u>2,919</u>	
Cleveland-Massillon Rd. (Commerce - 500' e. Ridgewood) & Ridgewood Rd. (Cleveland-Massillon Rd. - 500'e.)	JEDD-SEWR	469	25				494	Sanitary sewer extension.
Copley Road (Cleveland-Massillon Rd. -Centerview Circle)	TOTAL	<u>40</u>	<u>0</u>	<u>320</u>	<u>0</u>	<u>0</u>	<u>360</u>	Sanitary sewer extension.
	JEDD-SEWR	40		32			72	
	COPLEY			288			288	
Copley Square Water Company	JEDD-SEWR		50				50	Repairs to sewer system.
Extension Studies	JEDD-SEWR		35	35	35	35	140	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
Sunset Drive (Copley Rd. - 640' n.)	TOTAL	<u>40</u>	<u>635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>675</u>	Design and construction of a sanitary sewer to serve Sunset Dr.
	JEDD-SEWR	40	105				145	
	COPLEY		530				530	

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<u>Coventry Township</u>		<u>0</u>	<u>585</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,590</u>	
Extension Studies	JEDD-SEWR		35	35	35	35	140	Studies for sanitary sewer extension requests.
Manchester Rd. (1,000' s.of Robinson - n. of Cove)	JEDD-SEWR		250				250	Relocation of sewer line for ODOT roadway widening.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>595</u>	<u>385</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,985</u>	
Extension Studies	JEDD-SEWR		35	35	35	35	140	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
Waterloo Road Sanitary Sewer (500' w. of Hidden Lake Blvd. - 450' e. of Wright Blvd.)	JEDD-SEWR	595	50				645	Construction of sewer and/or pump station.
Joint Economic Development Districts (Water]		915	1,770	880	880	880	5,325	
<u>Bath Township</u>		<u>0</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>880</u>	
Extension Studies	JEDD-WATR		20	20	20	20	80	Studies for sanitary sewer extension requests.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
<u>Copley Township</u>		<u>20</u>	<u>330</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,010</u>	
Extension Studies	JEDD-WATR		20	20	20	20	80	Studies for service area extension projects.
Sunset Drive (Copley Rd. - 640' n.)	TOTAL JEDD-WATR COPLEY	<u>20</u> 20	<u>110</u> 30 80	<u>0</u>	<u>0</u>	<u>0</u>	<u>130</u> 50 80	Water main construction.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
<u>Coventry Township</u>		<u>0</u>	<u>1,000</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,660</u>	
Extension Studies	JEDD-WATR		20	20	20	20	80	Studies for service area extension projects.
Manchester Rd. (1,000' s.of Robinson - n. of Cove)	JEDD-WATR		780				780	Relocation of water line for ODOT roadway widening.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>895</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,775</u>	
Albrecht Ave. (Meadowridge - Edith) & Edith Ave. (Albrecht - Argonne)	JEDD-WATR	895					895	Water main extension on Albrecht Avenue.
Extension Studies	JEDD-WATR		20	20	20	20	80	Studies for service area extension projects.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
Major Sanitary Trunk Sewer Projects		1,742	1,322	140	1,435	0	4,639	
Canal Interceptor Repair Emergency	SCF	50					50	Repair sewer break in canal.

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Hawkins Trunk Sewer Lining	SCF	30					30	Lining of sanitary sewer (Garman Rd. - Sand Run Pkwy.).
Mud Run Phase III	SCF			140	1,435		1,575	Extension of existing sewer from Wooster Ave. to Bellevue.
Northside Interceptor Rehab	SCF		1,000				1,000	Rehab piers & concrete encasement of crossing of Cuyahoga River.
Sand Run Pkwy. Sewer Lining	TOTAL	<u>1,662</u>	<u>322</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,984</u>	Lining of sanitary sewer (Sand Run Rd. - MetroParks Maint. Fac.).
	SCF	68					68	
	OEPA-RL	636	322				958	
	STIM-OEPA	958					958	
Sanitary Sewers		1,036	4,180	1,200	1,200	1,200	8,816	
2nd Street Pump Station Rehabilitation	SCF	40	500				540	Pump station rehab.
Action Plan Recommendations	SCF		100				100	Purchase of materials and equipment.
Lake of the Woods Pump Station	SCF	20	805				825	Replacement of existing pump station and wet well.
Main Outfall Sewer Rehabilitation	SCF		550				550	Repair of the main outfall sewer as recommended by recent studies.
Miscellaneous Building Improvements	SCF		50	50	50	50	200	Roof replacement, masonry repair, misc. improvements.
Miscellaneous Improvements Including Pump Stations	SCF		250	100	100	100	550	Misc. improvements to sewage pumping stations.
Sanitary Sewer Reconstruction	TOTAL	<u>976</u>	<u>1,100</u>	<u>550</u>	<u>550</u>	<u>550</u>	<u>3,726</u>	Annual reconstruction program.
	SCF	446	1,000	550	550	550	3,096	
	OEPA-RL	215	100				315	
	STIM-OEPA	315					315	
Security Improvements	SCF		75				75	Design and construction of security improvements.
Septic Tank Elimination Studies	SCF		50	50	50	50	200	Studies of unsewered areas to determine needed sewer extensions.
Sewer System I/I Correction Studies/Remediation	SCF		200	200	200	200	800	Determine sources of I/I and rehabilitate.
Vehicle & Equipment Replacement	SCF		500	250	250	250	1,250	Replacement of motor vehicles, machinery, misc. equipment.
Storm Water Systems		977	8,221	2,100	1,050	1,050	13,398	
Bath Road Erosion Control	TOTAL	<u>3</u>	<u>796</u>				<u>799</u>	Bank stabilization north of Bath Rd.
	GO	3	(5)				(2)	
	*		270				270	
	ACE		531				531	
Brewster Creek Channel Restoration	*		3,500				3,500	Channel restoration between Waterloo Rd. and S. Arlington St.
Brooklands Storm Sewer	*		100				100	Construction of storm sewer replacement
Brookshire Slope Repair	*		500				500	Repair of the failed slope and storm outlet.
Confluence Park Area Storm Water Plan	*		50				50	Study to develop comprehensive storm water plan.
Copley Road Drainage (St. Michaels Ave. - White Pond Dr.)	*		50				50	Drainage improvements and/or dredging of Pigeon Creek.

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Cuyahoga Street Drainage (Cuyahoga River - Dillon Drive)	*		50	200			250	Drainage improvements.
Delia Avenue Storm Sewer Study	*		50				50	Study of drainage problems.
Ditch Maintenance	*		100				100	Perform ditch maintenance activities throughout the City.
Fairhill Storm Outlets	GO	50	300				350	Restoration of storm system outlet & slopes adjacent to outlet.
FirstEnergy Detention Pond	TOTAL GO *	<u>10</u> 10 0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10</u> 10 0	Refurbish existing detention pond west of Revere Rd.
Hackberry Storm Sewer Outlet	*		50				50	Study the failing storm sewer outlet.
Hands Lateral Ditch	IT	52					52	Fence replacement along Hands Lateral Ditch.
LKQ Storm Sewer Emergency	PVT	300					300	Replacement of existing steel sewer with reinforced concrete pipe.
Massillon Rd. Drainage (Faye Rd.-Krumroy Rd.)	*		50				50	Study to alleviate standing water and flooding in area.
Miscellaneous Storm Sewers	TOTAL GO * WCF SA	<u>537</u> 485 15 37	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>5,537</u> 485 5,000 15 37	Miscellaneous construction and reconstruction.
Northwest Outlets	*		100	850			950	Repairs to the northwest outlets.
Ohio & Erie Canal Dredging	*		100	50	50	50	250	Canal and creek dredging to remove sedimentation.
Storm Water Utility Program	GO	25	325				350	Consultant for implementing storm water utility program.
Waterloo Road Storm Sewer Study (S. Main Street - w. corp. line)	*		50				50	Study to determine public improvement needs.
West Side Ditch Study	*		50				50	Develop a master plan for ditch maintenance..
Utilities Services		60	0	60	60	60	240	
Vehicle & Equipment Replacement	WCF	60		60	60	60	240	Replacement of motor vehicles, machinery, misc. equipment.
Water Distribution		840	5,350	2,250	2,130	7,850	18,420	
Combined Water and Sewer Maintenance Facility	TOTAL WCF SCF	<u>0</u>	<u>0</u>	<u>300</u> 150 150	<u>380</u> 190 190	<u>6,350</u> 3,175 3,175	<u>7,030</u> 3,515 3,515	Design and construction of a Field Operations facility.
East High Elevated Tank and Pump Station Demolition	WCF			150			150	Removal of existing water tank/pump station at Reservoir Park.
Fairlawn Heights Pump Station Improvements	WCF		650				650	Replacement of obsolete pumps.
Force Main Corrosion Study	WCF			100			100	Corrosion study of force mains.
Force Main Valve Replacements	WCF			200			200	Replacement of original gate valves at valve station 81+00.
Johnston St. Yard Emergency Power	WCF		150				150	Install emergency generator.

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Miscellaneous Improvements	WCF	100		100	100	100	400	Miscellaneous improvements to water storage facilities.
Miscellaneous Pump Station Improvements	WCF	100	250	100	100	100	650	Improvements to water distribution pump stations.
Roof Repairs/Replacements	WCF		350				350	Replace roof on Johnston St. facility.
SCADA Improvements former Water Distribution Telemetry System	WCF		850				850	Supervisory Control & Data Acquisition (SCADA) improvements.
Standby Generator Improvements	WCF		300				300	Installation of generators to provide backup power.
Tank Painting	WCF		300		250		550	Programmed repainting of elevated water tanks.
Vehicle & Equipment Replacement	WCF	500	500	300	300	300	1,900	Replacement of motor vehicles, machinery, misc. equipment.
Water Main New and Replacement	WCF	140	2,000	1,000	1,000	1,000	5,140	Construction of new and replacement water mains.
Water Pollution Control Station		2,561	2,784	2,175	1,250	1,250	10,020	
Compost Control	SCF		1,969				1,969	Replacement of supervisory monitoring and control system.
Distributed Control System Replacement	TOTAL OEPA-RL STIM-OEPA	<u>1,500</u> 500 1,000	<u>500</u> 500	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u> 1,000 1,000	Replacement of supervisory monitoring and control system.
Final Tank Weir Replacement	SCF	200		1,000	1,000	1,000	3,200	Construction of flow distribution and metering devices.
Fuel Tank Soil Remediation	SCF	250					250	Removal of contaminated soil.
Influent Screen Rebuild	TOTAL OEPA-RL STIM-OEPA	<u>190</u> 90 100	<u>10</u> 10	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u> 100 100	Overhaul or replace one Parkson influent screen per year.
Maintenance Bldg. Roof Replacement	SCF			175			175	Roof replacement.
Miscellaneous Plant Improvements	SCF	200	200	200	200	200	1,000	Improvements to WPCS facilities and to support Pilot Program.
Preaeration Improvements	SCF			750			750	Replacement of the drop pipes and diffusers.
Roof Replacements	TOTAL OEPA-RL STIM-OEPA	<u>171</u> 83 88	<u>5</u> 5	<u>0</u>	<u>0</u>	<u>0</u>	<u>176</u> 88 88	Replacement of Primary Building roof.
S. Blower Bldg. Boiler Replacement	SCF		100				100	Replacement of hot water boiler heating system.
Vehicle & Equipment Replacement	SCF	50		50	50	50	200	Replacement of motor vehicles, machinery, misc. equipment.
Water Supply Facilities		895	4,550	975	1,785	285	8,490	
48" Water Main Repair	WCF	300					300	Repair of 48" pipe to prevent river bank failures.
54" Valve Repair	WCF	100					100	Repair of main valve on 54" force main to insure complete closure.
AWP Building Heating System Conversion	WCF		400				400	Conversion of existing steam heating system to natural gas.
Building Modifications	WCF	50		50	50	50	200	Design and construction of improvements as needed.

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DCS Improvements	WCF		1,250				1,250	Upgrade of supervisory monitoring and control system.
East Branch Dam Concrete Slab Lifting, Repairs	WCF	30					30	Minor repairs to restore integrity of East Branch Reservoir dam.
Emergency Action Plan for Rockwell Dam	WCF	80					80	Plan development to satisfy ODNR requirements.
Filter Building Instrumentation & Control Improv.	WCF			650			650	Upgrade of instrumentation wiring, conduit and control system.
Filter Media Replacement	WCF	100	1,200				1,300	Replacement of water filter media.
High Lift Pump Replacement/Rebuild	WCF			40			40	Programmed rehabilitation of High Lift Pumps.
LaDue and East Branch Dam/Spillway Modifications	WCF				1,500		1,500	Improvements to dam overflow structures.
Miscellaneous Improvements and Replacements	WCF	100		100	100	100	400	Replacements/improvements to repair/replace broken equipment.
Miscellaneous Plant Improvements	WCF		500				500	Design and construction of improvements as needed to support Water Supply.
Miscellaneous Watershed Improvements	WCF	75		75	75	75	300	Repairs of dams and intake structures at various reservoirs.
Substation Equipment Replacement	WCF		1,200				1,200	Replacement of transformers and switchgear.
Vehicle & Equipment Replacement	WCF	60		60	60	60	240	Replacement of motor vehicles, machinery, misc. equipment.

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HOUSING & COMMUNITY SERVICES		10,803	15,341	6,000	6,040	6,180	44,364	
Clearance, Land Assembly, Housing Develop		3,865	3,270	2,230	2,245	2,360	13,970	
Acquisition/Relocation/Clearance	CD	1,420	1,030	1,035	1,045	1,055	5,585	Acquisition, relocation, and clearance.
CHDO/CDC Housing	CD	293	350	300	300	300	1,543	Matching funds for housing development organizations.
Demolition	CD	1,352	1,340	795	800	805	5,092	Demolition of housing, garages, and commercial buildings.
HOPE VI	CD	700	250				950	Funding to support AMHA Hope VI .
UNDC	CD	100	300	100	100	200	800	Support for new housing construction by UNDC.
Neighborhood Stabilization Program		3,796	7,776	0	0	0	11,572	
25%-50% Rule	NSP-FED	2,146					2,146	Acq./redev. of structures for those w/ incomes < 50% area median.
Administration	NSP-FED	215	643				858	General administration & planning activities.
Demolition	TOTAL	<u>522</u>	<u>2,152</u>				<u>2,674</u>	Demolition of blighted structures.
	NSP-FED	312	868				1,180	
	NSP-STATE	210	1,284				1,494	
Home Purchase Assistance & Acquisition	NSP-FED	370	2,430				2,800	Financing options for home ownership & property acquisition.
Rehabilitation	TOTAL	<u>518</u>	<u>2,476</u>				<u>2,994</u>	Rehab. of abandoned or foreclosed homes to sell or rent.
	NSP-FED	250	1,250				1,500	
	NSP-STATE	268	1,226				1,494	
Relocation	NSP-FED	25	75				100	Relocation assistance.
Other Housing		815	665	690	690	690	3,550	
Disability Modifications	CD	25	25	50	50	50	200	Provision of housing modifications for people with disability.
Dollar Homes	STIM-CD	150					150	
Emergency and Transitional Housing	TOTAL	<u>355</u>	<u>355</u>	<u>355</u>	<u>355</u>	<u>355</u>	<u>1,775</u>	Program provides funding for sheltering the homeless.
	CD	55	55	55	55	55	275	
	ESG	300	300	300	300	300	1,500	

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Minor Home Repair	CD	250	250	250	250	250	1,250	Emergency home repair.
Paint Program	CD	35	35	35	35	35	175	Paint program for low income homeowners.
Public Services		477	790	790	790	790	3,637	
Community Services	CD	387	700	700	700	700	3,187	Public services to primarily serve CD area residents.
Fair Housing	CD	90	90	90	90	90	450	Services that further fair housing activities in Akron.
Rehabilitation Assistance	TOTAL	<u>1,850</u>	<u>2,840</u>	<u>2,290</u>	<u>2,315</u>	<u>2,340</u>	<u>11,635</u>	Grants and loans for housing rehabilitation.
	CD	1,850	2,540	2,290	2,315	2,340	11,335	
	STIM-CD		300				300	

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ECONOMIC DEVELOPMENT		32,029	88,635	54,554	30,951	18,205	224,374	
Brownfields		957	1,093	787	685	250	3,772	
Abandon Industrial Water Wells	TOTAL JEDD-ECON CLEANOH	<u>0</u>	<u>0</u>	<u>12</u>	<u>210</u>		<u>222</u>	Well abandonment to address potential groundwater contamination.
				12	10		22	
					200		200	
Brownfield Assessments & Remediation	TOTAL JEDD-ECON JEDD-CAP CLEANOH	<u>1</u>	<u>25</u>	<u>25</u>	<u>250</u>	<u>250</u>	<u>551</u>	Cleanup and revitalization of various Brownfield areas.
		1	25	25	50	50	126	
			25				25	
					200	200	400	
Hamlin Building	PVT	1					1	Environmental assessment of property.
Imperial Electric & 20th Century Cleanup	TOTAL JEDD-CAP CLEANOH	<u>38</u>	<u>803</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>841</u>	Cleanup of 84 Ira Ave. and 1250 Edison Ave.
		38	53				91	
			750				750	
Middlebury, Phase 2	TOTAL JEDD-ECON CLEANOH	<u>902</u>	<u>10</u>				<u>912</u>	Environmental cleanup and revitalization.
		400	10				410	
		502					502	
Morgan Avenue	TOTAL JEDD-ECON CLEANOH		<u>30</u>	<u>750</u>			<u>780</u>	Cleanup of property for Akron Steel Treating expansion.
			30				30	
				750			750	
US EPA Brownfield Grant	TOTAL JEDD-ECON EPA	<u>15</u>	<u>225</u>	<u>0</u>	<u>225</u>	<u>0</u>	<u>465</u>	Assessment and cleanup of various sites.
		15	25		25		65	
			200		200		400	
Commercial/Industrial Development		23,068	73,521	42,047	29,016	16,405	184,057	
Akron BioMedical Corridor	EDB	200	100	100	100	100	600	Site activities to encourage biomedical businesses.
Akron Fulton Airport	TIF	25	25	25	25	25	125	Infrastructure improvements to support development.
Akron Global Business Accelerator	TOTAL GO JEDD-ECON	<u>432</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,232</u>	Partnership with ADC for advice on attracting international businesses.
		232					232	
		200	200	200	200	200	1,000	
Ascot Industrial Park	TIF	30	30	30	30	30	150	Public improvements in support of industrial development.

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<u>Bridgestone - Firestone Development</u>		<u>1,032</u>	<u>19,670</u>	<u>10,407</u>	<u>10,869</u>	<u>100</u>	<u>42,078</u>	
Confluence Park	GO			1,000	1,000		2,000	Acquisition and cleanup of dump site.
Firestone Parkway (Wilbeth Road - Firestone Boulevard)	TOTAL	<u>25</u>	<u>50</u>	<u>75</u>	<u>1,129</u>	<u>50</u>	<u>1,329</u>	Streetscape improvements.
	GO	25	50	75	381	50	581	
	SLA				82		82	
	SA				60		60	
	OPWC				606		606	
Firestone Renewal Area	TOTAL	<u>485</u>	<u>795</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>5,280</u>	Acquisition/demolition in areas south and west of Main/Wilbeth.
	JEDD-ECON	200					200	
	EDB	280	500	2,000	2,000		4,780	
	CD	5	295				300	
Former Headquarters & Clubhouse Acquisition	EDB				5,000		5,000	Acquisition of the former headquarters.
Former Headquarters Environmental Cleanup	TOTAL		<u>30</u>	<u>3,750</u>			<u>3,780</u>	Environmental cleanup of former headquarters.
	CLEANOH			3,000			3,000	
	JEDD-ECON		30				30	
	PVT			750			750	
Infrastructure Assistance	TOTAL	<u>0</u>	<u>9,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,400</u>	Assistance for site preparation and infrastructure improvements.
	EDB		2,600				2,600	
	SUMMIT		6,800				6,800	
Pedestrian Connector	TOTAL	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	Assistance for construction of pedestrian connector.
	EDB		500				500	
	SUMMIT		500				500	
	PVT		500				500	
Project Development	JEDD-ECON	58	50				108	Project activities for Bridgestone-Firestone development agreement.
South Main Street (Dartmore Ave. - 517' n. of Wilbeth Rd.)	TOTAL	<u>14</u>	<u>629</u>	<u>1,491</u>	<u>0</u>	<u>0</u>	<u>2,134</u>	Streetscape improvements, S. Main/Wilbeth safety improv.
	GO	(5)	0	0			(5)	
	TT	19		27			46	
	SLA			176			176	
	SA			128			128	
	SUMMIT			50			50	
	ODOT		129	673			802	
	STIM-ODOT		500				500	
	OPWC			437			437	
South Main Street (Boxwood Ave. - Dartmore Ave.) & (517' n. of Wilbeth Rd. - Firestone Blvd.)	TOTAL	<u>415</u>	<u>7,136</u>	<u>2,071</u>	<u>0</u>	<u>0</u>	<u>9,622</u>	Streetscape improvements.
	SLA	115	92				207	
	SA		540				540	
	ODOD	300	700				1,000	
	STIM-ODOT		5,804	2,071			7,875	

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Wilbeth Road (Dallas Avenue - 177)	TOTAL	<u>35</u>	<u>80</u>	<u>20</u>	<u>1,740</u>	<u>50</u>	<u>1,925</u>	Streetscape improvements.
	GO	35	80	20	420	50	605	
	SLA				180		180	
	SA				246		246	
	OPWC				894		894	
Broadway Incubator	TOTAL	<u>213</u>	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>253</u>	Restoration of 655 S. Broadway for Accelerator tenants.
	GO	175	40				215	
	JEDD-ECON	38					38	
Brown Graves Development	TOTAL	<u>86</u>	<u>0</u>	<u>0</u>	<u>25</u>	<u>175</u>	<u>286</u>	Public improvements for development of industrial park.
	TIF				25	175	200	
	IT	8					8	
	JEDD-ECON	78					78	
Canal Place Parking	TOTAL	<u>(22)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(22)</u>	Project closeout.
	JEDD-ECON	(19)					(19)	
	PVT	(3)					(3)	
Economic Development Opportunity Fund	JEDD-ECON	27	25	25	25	25	127	Research of miscellaneous economic development opportunities.
Evans Avenue Industrial Park	TIF					50	50	Plans for public improvements for development of industrial park.
<u>Goodyear - Eastgate Development</u>		<u>18,815</u>	<u>43,596</u>	<u>27,430</u>	<u>9,067</u>	<u>11,465</u>	<u>110,373</u>	
E. Market Street (Kelly Avenue - Goodyear Boulevard)	TOTAL	<u>0</u>	<u>0</u>	<u>166</u>	<u>1,668</u>	<u>166</u>	<u>2,000</u>	Roadway and streetscape improvements.
	SA				200		200	
	ODOD			166	(77)	51	140	
	OPWC				1,545	115	1,660	
Eagle Street (Martha Avenue - Seiberling Way)	TOTAL	<u>178</u>	<u>1,880</u>	<u>188</u>	<u>0</u>	<u>0</u>	<u>2,246</u>	New street construction.
	ODOD	178	30	59			267	
	ODOT		1,850	129			1,979	
Eastgate Sewer Relocation (aka Goodyear Sewer Lining)	TOTAL	<u>538</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>538</u>	Reconstruction of existing sewer along new alignment.
	TIF	(554)					(554)	
	PVT	794					794	
	OPWC	298					298	
Englewood Avenue (Martha Avenue – Massillon Road)	TOTAL	<u>600</u>	<u>380</u>	<u>261</u>	<u>5,595</u>	<u>530</u>	<u>7,366</u>	Roadway reconstruction.
	TIF	(9)					(9)	
	ODOD	609	380	261	(976)	118	392	
	OPWC				4,271	268	4,539	
					2,300	144	2,444	

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Englewood Avenue Sewer	TOTAL	<u>200</u>	<u>325</u>	<u>4,920</u>	<u>200</u>	<u>0</u>	<u>5,645</u>	Sanitary sewer rehab.
	PVT	200	325	274	30		829	
	OPWC			4,646	170		4,816	
Environmental & Remediation	TOTAL	<u>3,204</u>	<u>2,323</u>	<u>2,906</u>	<u>0</u>	<u>0</u>	<u>8,433</u>	Environmental assessment and cleanup.
	CLEANOH	1,945	2,044				3,989	
	IRG	921	279				1,200	
	JEDD-ECON	(35)					(35)	
	PVT	386		2,906			3,292	
TIF	(13)					(13)		
Goodyear Way, Phase 1 (Martha Avenue - Seiberling Street.)	TOTAL	<u>20</u>	<u>74</u>	<u>940</u>	<u>94</u>	<u>0</u>	<u>1,128</u>	New street construction.
	ODOD	20	74	456	58		608	
	OPWC			484	36		520	
Goodyear Way, Phase 2 (Seiberling Street - Seiberling Way)	TOTAL	<u>10</u>	<u>180</u>	<u>1,940</u>	<u>194</u>	<u>0</u>	<u>2,324</u>	New street construction.
	ODOD	10	180	942	120		1,252	
	OPWC			998	74		1,072	
Housing Public Improvements	TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Public improvements to support housing development.
	PVT	13					13	
	TIF	(13)					(13)	
Landbanking	TOTAL	<u>(67)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(67)</u>	Acquisition to support Goodyear-Eastgate development.
	EDB	(52)					(52)	
	JEDD-ECON	(215)					(215)	
	PVT	200					200	
Little Cuyahoga River Restoration, Phase 1 (Martha Ave.-proposed Seiberling Way)	TOTAL	<u>290</u>	<u>2,374</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,664</u>	Restoration of Little Cuyahoga River, lowering of dam at Kelly Ave.
	CLEANOH		400				400	
	STIM-OEPA	290	1,974				2,264	
Little Cuyahoga Rive Restoration, Phase 2 (Kelly Ave. dam-Martha Ave.)	TOTAL	<u>477</u>	<u>2,411</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>2,938</u>	
	CLEANOH		456				456	
	EPA		400				400	
	PVT	102					102	
	ODNR	375	1,555	50			1,980	
Little Cuyahoga River Structural Improvements	TOTAL	<u>212</u>	<u>1,998</u>	<u>121</u>	<u>0</u>	<u>0</u>	<u>2,331</u>	Structural improv. upstream of dam at Goodyear Headquarters.
	ODOD	212		(7)			205	
	OPWC		1,998	128			2,126	
Little Cuyahoga River Trail (n. side of Little Cuyahoga River) (Seiberling St.-Kelly Ave.)	TOTAL	<u>10</u>	<u>40</u>	<u>826</u>	<u>0</u>	<u>0</u>	<u>876</u>	
	IRG			38			38	
	PVT	10	40	288			338	
	CLEANOH			500			500	

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Martha Avenue (Seiberling Avenue - 2,200' north)	TOTAL	<u>3,900</u>	<u>450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,350</u>	Roadway reconstruction.
	TIF	(350)					(350)	
	SCF	3					3	
	WCF	256					256	
	SLA	324					324	
	PVT	420	286				706	
	ODOT	150					150	
	DISCR	1,112					1,112	
OPWC	1,985	164				2,149		
Massillon Road (E. Market Street – Penthey Avenue)	TOTAL	<u>800</u>	<u>482</u>	<u>6,071</u>	<u>483</u>	<u>0</u>	<u>7,836</u>	Roadway reconstruction.
	TIF	(12)					(12)	
	SLA			353			353	
	PVT	812	7	57	53		929	
	DISCR		475				475	
	ODOT			3,057	194		3,251	
	OPWC			2,604	236		2,840	
Massillon Road Sewer	TOTAL	<u>250</u>	<u>6,722</u>	<u>606</u>	<u>0</u>	<u>0</u>	<u>7,578</u>	Sanitary sewer rehab.
	PVT	250	589	189			1,028	
	OPWC		6,133	417			6,550	
Park, Riverscape, & Bike Trail	TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,344</u>	<u>1,344</u>	Park beautification, riverside planting, creation of bike & hike trail.
	ODNR					250	250	
	STATE					1,094	1,094	
Parking Improvements	TOTAL	<u>0</u>	<u>23,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,700</u>	Construction of a parking deck and two surface lots.
	PORT		741				741	
	SUMMIT		4,669				4,669	
	IRG		16,224				16,224	
	TIF		2,066				2,066	
Power Plant Decommissioning	TOTAL	<u>5,409</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,409</u>	Dismantling/decommissioning of Goodyear power plant.
	CLEANOH	3,000					3,000	
	IRG	2,409					2,409	
Public Entity Consultants	TOTAL	<u>545</u>					<u>545</u>	Consultant costs associated with Goodyear-Eastgate project.
	TIF	324					324	
	PVT	221					221	
Retention Tank Rehab, Phase 1	PVT					240	240	Rehab of Goodyear CSO retention tank.

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
River Street (Case Avenue - 3rd Street)	TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>83</u>	<u>834</u>	<u>917</u>	Roadway and streetscape improvements.
	SA					100	100	
	ODOD				83	(39)	44	
	OPWC					773	773	
Seiberling Street Sewer	PVT					119	119	Sanitary sewer rehab.
Seiberling Way, Phase I (Englewood Street - Eagle Street)	TOTAL	<u>870</u>	<u>117</u>	<u>8,420</u>	<u>740</u>	<u>0</u>	<u>10,147</u>	New street construction.
	PVT			50			50	
	SUMMIT			50			50	
	ODOD	870	17	(621)	199		465	
	ODOT		100	5,248	267		5,615	
	OPWC			3,693	274		3,967	
Seiberling Way, Phase II (Eagle Street - Massillon Road)	TOTAL	<u>881</u>	<u>120</u>	<u>15</u>	<u>10</u>	<u>8,232</u>	<u>9,258</u>	New street construction.
	ODOD	30	20	15	10	1,180	1,255	
	ODOT	851	100			2,419	3,370	
	OPWC					4,633	4,633	
Tech Way (Kelly Avenue to 900'± east)	TOTAL	<u>488</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>508</u>	Roadway reconstruction, construction of cul-de-sac.
	TIF	(44)					(44)	
	WCF	203					203	
	SLA	19					19	
	PVT	69	10				79	
	OPWC	241	10				251	
Habitat for Humanity	STIM-CD	25					25	
Infocision	LS		3,500				3,500	Acquisition activities to support campus expansion.
Landbanking	TOTAL	<u>236</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>636</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD-ECON	55	50	50	50	50	255	
	CD	2					2	
	LS	79					79	
	EDB	100	50	50	50	50	300	
Lockheed Martin Infrastructure Support	TOTAL	<u>210</u>	<u>210</u>	<u>210</u>	<u>4,260</u>	<u>3,385</u>	<u>8,275</u>	Public improvements, financial support of High Altitude Airships.
	GO				2,100	1,325	3,425	
	TIF	210	210	210	60	60	750	
	SUMMIT				2,100	2,000	4,100	
Manchester/Wilbeth Industrial Park	TIF					50	50	Public improvements for development of industrial park.
Massillon Road Industrial Park	TIF	50					50	Public improvements in support of industrial development.

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Munroe Road Industrial Park	TIF					100	100	Acquisition & public improv. for development of industrial park.
N. Turkeyfoot Industrial Park	JEDD-ECON	(68)					(68)	Adjustment to past industrial park expenses.
Park West Corp. Center, Phase 2	TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>600</u>	<u>2,100</u>	Public improvements on s. side of I-77 at White Pond.
	TIF				750	300	1,050	
	SA				750	300	1,050	
Romig Road Area	JEDD-CAP		25	25	50		100	Study and analysis of the Romig Road area for revitalization.
Smith/Ghent Detention Pond	TOTAL	<u>5</u>	<u>0</u>	<u>3,495</u>	<u>0</u>	<u>0</u>	<u>3,500</u>	Slope stabilization and parking lot construction.
	TIF	5		2,405			2,410	
	STATE			1,090			1,090	
South Main/Miller Redevelopment Area	GO	5					5	
West Side Office Park, Phase 2	TOTAL	<u>38</u>	<u>6,000</u>	<u>0</u>	<u>2,765</u>	<u>0</u>	<u>8,803</u>	Acquisition, public improvements in support of office develop.
	GO		4,262				4,262	
	JRS		1,700				1,700	
	OG	38	38				76	
	TIF				2,765		2,765	
Wireless Initiative	TOTAL	<u>1,729</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,729</u>	Provision of broadband wireless service within the City.
	JEDD-ECON	475					475	
	UA	175					175	
	PVT	1,079					1,079	
Downtown Improvements		5,066	11,221	8,970	50	300	25,607	
Downtown Financial Assistance	TOTAL	<u>30</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>230</u>	Financial assistance programs in the Central Business District.
	KE	30	50	50	50	34	214	
	JEDD-ECON					16	16	
Downtown Hotel	*		7,500	7,500			15,000	Construction of a Downtown Akron hotel.
Howe House	TOTAL	<u>2,543</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,543</u>	Support of historic building relocation & renovation.
	GO	1,043					1,043	
	OECCC	1,500					1,500	
Knight Convention Center Improvements	BEDTAX		800				800	New signage and sidewalk reconstruction.
Lock 3 Redevelopment - North	TOTAL	<u>963</u>	<u>1,921</u>	<u>1,420</u>	<u>0</u>	<u>250</u>	<u>4,554</u>	Public improvements & redevelopment of area along Lock 3.
	CLEANOH		1,915				1,915	
	EDB			1,090			1,090	
	GO	831		330		250	1,411	
	JEDD-ECON	132	6				138	

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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Main Street Bus Shelters	IT	75					75	Relocation of downtown bus shelters.
Richland Communities	TOTAL	<u>1,091</u>	<u>950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,041</u>	Parking & public improv. to support student housing development.
	TIF	98	114				212	
	GO	804	500				1,304	
	LS	189					189	
	EDB		336				336	
State Street Parking Deck Signage	COP	4					4	Replacement/update of signage within parking deck.
Superblock Parking Deck West Expansion (aka Dart Avenue Parking Deck)	COP	360					360	Construction of parking deck to support office buildings.
Financial & Technical Assistance Programs		2,120	965	1,015	965	1,015	6,080	
Advance Greater Akron	KE	50					50	Marketing plan to promote economic development in Akron area.
Business Incentive Program	JEDD-ECON	100	100	100	100	100	500	Business assistance based on job creation.
EDA Revolving Loan Fund	EDA	50					50	Provision of capital for business support and growth.
Enterprise Community Revolving Loan Fund	EC	85		50		50	185	Revolving loans in support of startups and expansions.
Greater Akron Chamber	TOTAL	<u>107</u>	<u>107</u>	<u>107</u>	<u>107</u>	<u>107</u>	<u>535</u>	Annual contract with Greater Akron Chamber.
	KE	107	107	107			321	
	JEDD-ECON				107	107	214	
Small Business Assistance Program	SA	1,500	500	500	500	500	3,500	Business assistance in areas undergoing major public improv.
Small Business Development Center	TOTAL	<u>228</u>	<u>258</u>	<u>258</u>	<u>258</u>	<u>258</u>	<u>1,260</u>	Business counseling and training.
	JEDD-ECON	105	100	100	100	100	505	
	SUMMIT	35	35	35	35	35	175	
	ODOD	13	13	13	13	13	65	
	SBA	75	75	75	75	75	375	
	MEDINA		35	35	35	35	140	

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	Forecast 2009	2010	2011	2012	2013	2009-13 TOTAL	DESCRIPTION
Neighborhood Business Districts		818	1,835	1,735	235	235	4,858	
Edgewood Homes Hope VI Commercial Support	STIM-CD	100					100	Support of commercial activity associated with housing project.
Five Points Renewal Area	JEDD-ECON	1					1	Closeout charges.
Highland Square	TOTAL	<u>67</u>	<u>1,585</u>	<u>1,535</u>	<u>35</u>	<u>35</u>	<u>3,257</u>	Parking & public improvements in support of businesses.
	GO	32	1,806	935			2,773	
	JEDD-ECON	35	35	35	35	35	175	
	SA		(256)	565			309	
Neighborhood Business Districts	TOTAL	<u>650</u>	<u>250</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,500</u>	Financial assistance to support businesses in designated areas.
	CD	400	250	200	200	200	1,250	
	STIM-CD	250					250	
Total 2009-2013 Capital Investment & Community Development Program		<u>142,797</u>	<u>253,140</u>	<u>192,460</u>	<u>117,618</u>	<u>121,759</u>	<u>827,776</u>	