

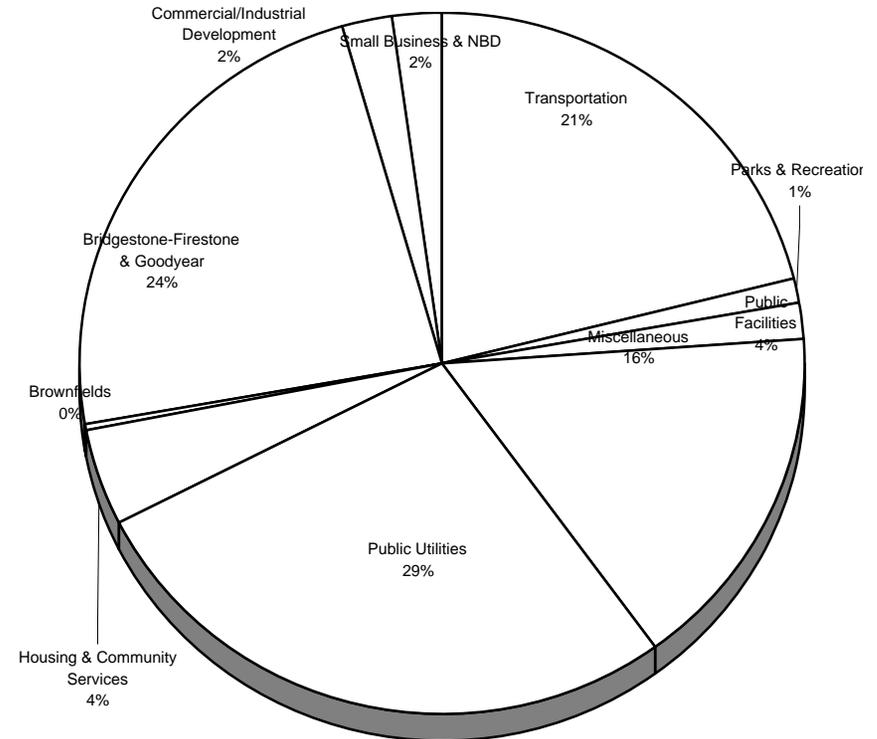
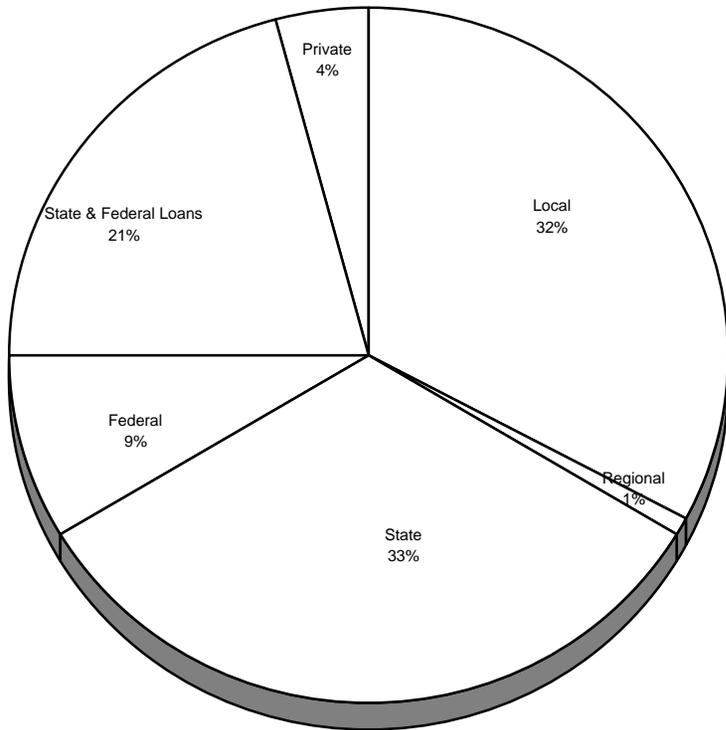
2012 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM



**Capital Investment Program - Resolution No. 42-2012 passed February 13, 2012
Consolidated Plan - Ordinance No. 348-2011 passed November 14, 2011**

DONALD L. PLUSQUELLIC
Mayor

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



2012 FUNDING SUMMARY

\$207,806,000

Local	67,874,000
Regional	2,254,000
State	67,614,000
Federal	18,145,000
State & Federal Loans	43,501,000
Private	8,418,000

2012 PROGRAM EXPENDITURES

\$207,806,000

Transportation	43,972,000
Parks & Recreation	2,400,000
Public Facilities	3,001,000
Miscellaneous	33,642,000
Public Utilities	57,447,000
Housing & Community Services	9,231,000
Brownfields	470,000
Bridgestone-Firestone & Goodyear	48,477,000
Commercial/Industrial Development	4,678,000
Small Business & NBD	4,488,000

**2012 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
LOCAL			
Community Learning Center (public improvements only)	CLC	30,000	.25% of City's Income Tax used to fund school construction
Certificates of Participation	COP	845,000	Debt-like instrument representing series of lease payments
Canal Park Reserve Fund	CPRF	20,000	Capital Reserve Fund for Stadium improvements
Economic Development Bond	EDB	5,100,000	Taxable bond secured with non-tax revenues
Equipment Auction	EQ	30,000	Auction of City's old rolling stock
General Obligation Debt	GO	8,480,000	Debt secured by City's full faith and credit
Income Tax	IT	29,909,000	27% of City's 2% Income Tax (doesn't include CLC)
Knight Estate	KE	50,000	Estate tax used for economic development projects
Land Sales	LS	219,000	Proceeds from sale of City-owned land
Motor Equipment Bureau Fees	MEF	40,000	Rotary fund for City vehicle repair
Sewer Capital Fund	SCF	12,720,000	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	375,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	120,000	Payments in lieu of property taxes on new development
Tag Tax	TT	1,637,000	Permissive vehicle license tax
Water Capital Fund	WCF	8,299,000	Water user fees used for capital projects
Subtotal		67,874,000	
REGIONAL			
City of Barberton	BARBERTON	85,000	Funds from the City of Barberton
Copley Township	COPLEY	506,000	Funds from Copley Township
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	560,000	Income tax in JEDD areas allocated for economic development
Joint Econ. Develop. Dist. - Sewer	JEDD-SEWR	234,000	Income tax in JEDD areas allocated for extending sanitary sewers
Joint Econ. Develop. Dist. - Water	JEDD-WATR	160,000	Income tax in JEDD areas allocated for extending central water
Medina County	MEDINA	35,000	Funds from Medina County
Summit County	SUMMIT	674,000	Funds from Summit County
Subtotal		2,254,000	

**2012 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
STATE			
Clean Ohio Program	CLEANOH	4,302,000	Funding to preserve land, clean up environment
Gas Tax	GAS	2,935,000	Additional 6 cents of gas tax returned to City
Neighborhood Stabilization Program	NSP-STATE	325,000	Emergency assist. for redev. of abandoned & foreclosed homes
Ohio Department of Natural Resources	ODNR	557,000	Agency promoting outdoor recreation
Ohio Department of Development	ODOD	318,000	State development agency
Ohio Department of Transportation	ODOT	39,384,000	State transportation agency
Ohio Public Works Commission	OPWC	18,703,000	State bond issue and 1 cent gas tax for infrastructure improvements
State of Ohio	STATE	1,090,000	Funds from State of Ohio
Subtotal		67,614,000	
FEDERAL			
Bridge Replacement	BR	2,797,000	FHWA funds for bridges
Community Development	CD	7,331,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	568,000	FHWA funds for road projects that improve environment
Discretionary Project	DISCR	1,976,000	FHWA funds for discretionary road projects
Emergency Shelter Grant	ESG	300,000	HUD funding to support homeless shelters
Environmental Protection Agency	EPA	508,000	Funding for environmental improvements
Interstate Maintenance	IM	500,000	FHWA funds for expressway improvements
Neighborhood Stabilization Program	NSP-FED	350,000	Emergency assist. for redev. of abandoned & foreclosed homes
Neighborhood Stabilization Program Third Allocation	NSP3-FED	2,566,000	Emergency assist. for redev. of abandoned & foreclosed homes
Small Business Administration	SBA	75,000	Agency promoting small business development
Surface Transport Program	STP	448,000	FHWA funds for roads
Transportation Enhancement Projects	TEP	726,000	FHWA funds for transportation projects that enhance area
Subtotal		18,145,000	
STATE & FEDERAL LOANS			
Housing & Urban Development 108 Loan Funds	HUD108	3,350,000	HUD loan secured by City's Community Development funds
Ohio Water Development Authority	OWDA	1,189,000	Financial assistance for environmental infrastructure
Water Pollution Control Loan Fund	WPCLF	38,962,000	Funds for wastewater treatment works projects
Subtotal		43,501,000	

**2012 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
PRIVATE			
Akron Community Foundation	ACF	100,000	Philanthropic foundation to support community activities
Industrial Realty Group	IRG	2,400,000	Developer share of Goodyear project costs
Private	PVT	3,035,000	Various funding from private sector
Special Assessments	SA	2,651,000	Assessments levied for improvements adjacent to property
University Park Alliance	UPA	232,000	Funds to enhance neighborhoods surrounding University of Akron
Subtotal		<u>8,418,000</u>	
GRAND TOTAL		<u>207,806,000</u>	

2012 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
TRANSPORTATION		43,972,000	
Arterials/Collectors		2,706,000	
Brittain Road (Evans Ave - Tallmadge Ave)	TOTAL	<u>172,000</u>	Resurfacing of roadway.
	STP	128,000	
	GO	44,000	
Copley Rd. Signalization (Collier Rd.-Glendale Ave.)	GO	330,000	Design of signalization upgrade. Construction scheduled for 2013.
East Market St. Signalization Fiber Optic Run (Goodkirk - Fire Station #2)	TOTAL	<u>1,090,000</u>	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.
	GO	32,000	
	CMAQ	568,000	
	DISCR	490,000	
North Main & Cuyahoga Falls Ave. Signalization (Tallmadge Ave. - Cuyahoga Falls Ave.) (N. Main St. - Front St.)	GO	19,000	Closeout charges.
Smith Road / Riverview Road Roundabout	GO	20,000	Closeout charges for roundabout to improve traffic flow at this intersection.
Tallmadge-Dayton Intersection Realignment	TOTAL	<u>435,000</u>	Design and right-of-way purchase for realignment of intersection.
	GO	115,000	
	STP	320,000	
W. Exchange St. & Cedar St. Signalization (Delia Ave. - SR 8)	GO	50,000	Investigation of one-way to two-way conversion, "complete streets" treatments and signalization modifications.
West Market Street Signalization Fiber Optic Run (Hawkins-Highland)	GO	20,000	Design for installation of fiber optic line, signals upgrade, video monitoring and controlling devices. Design 2012-13. Construction 2015.
W. Market St. Signalization / Video Detection (Highland Ave. - Summit St.)	GO	20,000	Installation of fiber optic line, signals upgrade, video monitoring and controlling devices.

2012 CAPITAL INVESTMENT PROGRAM

White Pond Dr. Improvements	TOTAL	<u>550,000</u>	Right-of-way purchase and design for road reconstruction and realignment of Copley Rd. intersection.
	GO	50,000	
	DISCR	500,000	
Bridges		4,639,000	
All-America Bridge Rehabilitation	GO	20,000	Closeout charges for redecking and installation of fencing along the top of bridge deck.
Bartges Street Bridge o/ Towpath	TOTAL	<u>170,000</u>	Closeout charges for bridge replacement with twin span over waterway & towpath.
	GO	20,000	
	ODOT	150,000	
Bridge Maintenance	GAS	100,000	Annual maintenance projects on City owned bridges.
Dart Avenue Bridge over Ohio & Erie Canal	TOTAL	<u>805,000</u>	Bridge rehabilitation. ODOT sponsored.
	GO	161,000	
	BR	644,000	
Evans Avenue Bridge over CSX Grade Separation	TOTAL	<u>466,000</u>	Plans and acquisition for new bridge which will provide a grade separation of Evans Avenue over the CSX and Metro RTA railroads.
	IT	10,000	
	DISCR	456,000	
Newton St. Bridge over Roosevelt Ditch	GO	15,000	Closeout charges for bridge replacement.
N. Main Bridge over Howard Street Ramp	GO	50,000	Study and design for removal of the N. Main Street Bridge over Howard Street Ramp and replace with an at-grade crossing.
North Street Bridge	TOTAL	<u>1,531,000</u>	Bridge replacement. County sponsored.
	GO	209,000	
	SUMMIT	209,000	
	BR	1,113,000	

2012 CAPITAL INVESTMENT PROGRAM

State Street Bridge over Ohio & Erie Canal	GO	30,000	Plans for replacement of State Street Bridge over Ohio & Erie Canal. Construction scheduled for 2015.
Swinehart Ave. Bridge over Mud Run Ditch	TOTAL	<u>650,000</u>	Replacement of bridge.
	GO	85,000	
	BARBERTON	85,000	
	BR	480,000	
Thornton Street Bridge over CSX & Conrail RR	TOTAL	<u>802,000</u>	Bridge deck reconstruction of Thornton Street Bridge over CSX & Conrail RR from S. Broadway Street to Wolf Ledges.
	GO	242,000	
	BR	560,000	
CD Public Improvements		1,045,000	
<u>Edgewood Redevelopment Area</u>		<u>150,000</u>	
Moon Street et al Moon St (Euclid Ave - Vernon Odom Blvd) Berry Avenue (Mallison - Raymond) Easter Avenue (Moon Street - Mallison Avenue) Euclid Avenue (Moon Street - Raymond Street) Mallison Avenue (Euclid Avenue - Berry Avenue)	CD	150,000	Design of full improvements.
<u>Neighborhood Initiative Public Improvements</u>		<u>174,000</u>	
Marks Avenue (Watson Street - Pilmore Street)	CD	39,000	Design of public improvements to Marks Avenue (Watson Street - Pilmore Street). Construction scheduled for 2013.
Neptune Ave. & Stanton Ave. (Lovers Lane - Cole Avenue) (Herberich Avenue - Burkhardt Avenue)	CD	65,000	Design of full improvements to Neptune Avenue (Lovers Lane - Cole Avenue) and Stanton Avenue (Herberich Avenue - Burkhardt Avenue). Construction scheduled for 2013.
Sevilla Ave. & Nestor Ave. (28th Street, SW - Cordelia Avenue) (30th Street, SW - Cordelia Avenue)	CD	70,000	Design of public improvements to Sevilla Avenue (28th Street, SW - Cordelia Avenue) and Nestor Avenue (30th Street, SW - Cordelia Avenue). Construction scheduled for 2013.

2012 CAPITAL INVESTMENT PROGRAM

<u>Spicertown Public Improvements</u>		<u>721,000</u>	
Pedestrian Walkways	CD	36,000	Design of brick walkway/utility corridor between Penny Lane and Crouse Street.
Spicer Street & Kirn Street (Power Street - E. Exchange Street) (Crouse Street - E. Exchange Street)	TOTAL CD WCF SCF SA OPWC	<u>685,000</u> 211,000 7,000 68,000 101,000 298,000	Public improvements to Spicer Street (Power Street - E. Exchange Street) and Kirn Street (Crouse Street - E. Exchange Street).
Concrete Street Repair		50,000	
Concrete Restoration Program	TOTAL GO SA	<u>50,000</u> 39,000 11,000	Restoration of concrete streets with techniques such as slab replacement, joint repairs, asphalt overlays, etc.
Expressways		31,862,000	
Brittain Rd. Ramp over Market	TOTAL GAS ODOT	<u>225,000</u> 139,000 86,000	Design for bridge deck replacement of I-76 entry ramp at Brittain Rd.
I-76 Access/Martha Ave. Corridor Study	TOTAL GAS DISCR	<u>275,000</u> 25,000 250,000	Perform the I-76 Corridor Study.
I-76 Diamond Grooving (Gilchrist Ave. - CR 18 Portage County) PID 92775	TOTAL GAS ODOT	<u>826,000</u> 1,000 825,000	Diamond grooving. ODOT sponsored.
I-76 Kenmore Leg Repairs	TOTAL GAS ODOT	<u>2,201,000</u> 1,000 2,200,000	Four bridge deck overlays. ODOT sponsored.
I-76 over SR91 Repair & Resurfacing Resurfacing (CR 18 - New Milford Rd.) PID 76348	TOTAL GAS ODOT	<u>8,911,000</u> 1,000 8,910,000	Resurfacing I-76 & miscellaneous bridge repairs.

2012 CAPITAL INVESTMENT PROGRAM

I-76 Pedestrian Bridge & Bailey o/ SR 8 PID 92594	TOTAL	<u>221,000</u>	Repair two structures with heat straightening. ODOT sponsored.
	GAS	1,000	
	ODOT	220,000	
I-76/I-77 Reconfiguration (Main/Broadway - Wolf Ledges/Grant)	TOTAL	<u>6,463,000</u>	Reconfiguration of geometry of mainline & interchanges.
	GAS	63,000	
	ODOT	5,900,000	
	IM	500,000	
I-77 Landscaping (Copley Rd. - S.R. 21)	TOTAL	<u>40,000</u>	Closeout charges.
	IT	5,000	
	ODOT	35,000	
Innerbelt Study	TOTAL	<u>290,000</u>	Continuation of ODOT planning process for converting Innerbelt (Cedar Street - MLK Boulevard) to boulevard/arterial/collector street.
	IT	10,000	
	DISCR	280,000	
US 224 Minor Rehabilitation (Kenmore Leg - .2mi e. of Kelly Ave.)	TOTAL	<u>12,410,000</u>	Minor rehab to pavement and bridges. ODOT sponsored.
	GAS	10,000	
	ODOT	12,400,000	
Residential Streets		233,000	
4th Street	GO	34,000	Design of replacement of concrete pavement with new asphalt pavement with concrete combined curb and gutter.
Allenford Street	GO	17,000	Design of full depth improvements to petitioned Allenford Street.
Kingswood Dr./Rocky Hollow Dr./Poulsen Dr.	GO	107,000	Design of full improvements to petitioned street
Project Closeouts	GO	25,000	Supplemental charges on previous year's projects.
Rexford Street, et al (Conrad Ave.-Nesmith Lake Blvd.)	GO	50,000	Petitioned improvements.

2012 CAPITAL INVESTMENT PROGRAM

Resurfacing Program		2,050,000	
<u>Resurfacing (local sponsor)</u>		<u>2,050,000</u>	
Arterial & Collector Resurfacing	TOTAL	<u>450,000</u>	Annual program of resurfacing arterial and collector streets.
	GO	350,000	
	SA	100,000	
Partial Depth Resurfacing	TOTAL	<u>250,000</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS	200,000	
	SA	50,000	
Preventive Maintenance Program	GAS	150,000	Various methods to extend pavement life. Includes asphaltic cracksealing, slurry sealing, rejuvenating (Reclamite), micropaving, strip patching, etc. Includes street management consultant costs.
Residential Resurfacing	TOTAL	<u>800,000</u>	Annual program of resurfacing residential streets.
	GO	500,000	
	SA	300,000	
Unimproved Street Resurfacing	TOTAL	<u>400,000</u>	Annual program of resurfacing on arterial, collector and residential unimproved streets (formerly Chip and Seal).
	GAS	250,000	
	SA	150,000	
Sidewalk Program		1,387,000	
ADA Access	TOTAL	<u>1,110,000</u>	Provision of new ADA curb ramps at locations having either no ramps or deficient ramps and replacement of damaged walks.
	GO	1,100,000	
	SA	10,000	
Citywide Walk Program	TOTAL	<u>136,000</u>	Petitioned walk reconstruction program for individual residential property owners.
	GO	95,000	
	SA	41,000	

2012 CAPITAL INVESTMENT PROGRAM

Commercial Sidewalk Reconstruction	TOTAL	<u>105,000</u>	Petitioned walk reconstruction program for individual commercial property owners.
	SA	100,000	
	GO	5,000	
Manchester Rd. & W. Market St. ADA Ramps	GO	7,000	Replacement of additional ADA ramp.
Safe Routes to School	TOTAL	<u>29,000</u>	Development of a School Travel Plan (STP) according to ODOT requirements for the Safe Routes to School (SRTS) program.
	IT	5,000	
	ODOT	24,000	

2012 CAPITAL INVESTMENT PROGRAM

PARKS AND RECREATION		2,400,000	
AES - Bartges Towpath Trail (Cedar St. - Bartges St.)	GO	20,000	Closeout charges for trail extension.
Akron Bicycle Plan	IT	10,000	Implementation of Akron Bicycle Plan including signage, striping, racks, educational, and promotional materials.
Balch St. Community Center Improvements	GO	50,000	Improvements to Balch Street Community Center. Possible repairs include 1) Replace all lockers in men's & women's locker rooms. 2) Repair of gymnasium & auditorium roofs. 3) Refurbish auditorium for theatre productions.
Boss Park/Grace Park/Mason Park	TOTAL	<u>315,000</u>	Improvement to parks within the University Park Alliance area.
	IT	10,000	
	CLC	30,000	
	UPA	232,000	
	CD	43,000	
Forest Lodge Improvements	IT	15,000	New floor & ceiling in lower level & new walkway from Mull Ave.
Lock 2 Improvements	GO	75,000	Closeout charges for improvements to Lock 2.
Miscellaneous Parks & Community Centers	TOTAL	<u>100,000</u>	Small capital improvements at various city parks and community centers.
	IT	70,000	
	CD	30,000	
Northside Train Station Connector	TOTAL	<u>908,000</u>	Construction of a connector bridge from the Ohio & Erie Canal Towpath Trail (Beech St. Trailhead) to the North Side Train Station. Construction scheduled for 2012.
	GO	208,000	
	TEP	700,000	

2012 CAPITAL INVESTMENT PROGRAM

Ohio & Erie Canal Billboard Removal PID 92252	TOTAL IT ODOT	<u>120,000</u> 25,000 95,000	Scenic byway beautification by removal of billboards.
Parks Closeouts	IT	15,000	Closeout charges for previous year's projects.
Park East	TOTAL GO TEP	<u>38,000</u> 12,000 26,000	Closeout charges for park & trail improvements.
Skateboard Park Concrete Repairs	IT	20,000	Repair deteriorated concrete and seal concrete joints.
Summit Lake Community Center Improvements	GO	50,000	Miscellaneous improvements in support of AMHA K2 facility.
Summit Lake Eastside Recreation Area	TOTAL CLEANOH CD	<u>614,000</u> 299,000 315,000	Capital improvements for Summit Lake Eastside Recreation Area.
Tot Lot Rehab	IT	50,000	Rehab of parks for ages 5 and under.

2012 CAPITAL INVESTMENT PROGRAM

PUBLIC FACILITIES		3,001,000	
Airport Taxiway "P" Rehabilitation	TOTAL	<u>246,000</u>	Construction of remaining repairs and improvements to the main taxiway. Necessary to insure the taxiway remains functional.
	TIF	25,000	
	ODOT	221,000	
Airport Video System	TIF	40,000	Video system to provide the airport radio operator views of aircraft and vehicle operations.
Canal Park Stadium Improvements	TOTAL	<u>100,000</u>	Miscellaneous improvements to stadium.
	CPRF	20,000	
	GO	80,000	
Cascade Parking Deck	COP	200,000	Make scheduled repairs to Cascade Plaza Parking Deck. Includes new water proof membrane, repairs to the mechanical and electrical systems and replacement of the parking access/revenue control systems. Construction scheduled for 2012-2016.
Cascade Plaza Reconstruction	GO	25,000	Design for reconstruction of Cascade Plaza per the Cascade Plaza Master Plan.
Fire Oxygen Fill Station Replacement	IT	20,000	Purchase and install a fill station in order to fill oxygen cylinders used on EMS units.
Fire Station Parking Lots	IT	25,000	Repair/reconstruction of various Fire Station parking lots and driveways.
Fire Stations Misc. Equipment & Gear Replacement	IT	75,000	Miscellaneous equipment purchases at various fire stations.
Greystone Roof Replacement	GO	50,000	Repairs to existing roof system.
High/Market Parking Deck Repairs	COP	310,000	Scheduled capital repairs to High/Market Parking Deck. A penetrating sealer and minor repairs to mechanical and electrical systems.

2012 CAPITAL INVESTMENT PROGRAM

Morley Parking Deck Lighting	GO	25,000	Closeout charges for replacement of deck lighting.
Municipal Building Roof	GO	250,000	Replacement of 3rd floor roof membrane and the nine (9) HVAC roof top units.
Municipal Service Center Improvements	GO	100,000	Improvements to the Municipal Service Center; includes backflow preventer.
Opportunity Park Parking Deck Repairs 2012	COP	335,000	Design for maintenance repairs including traffic coating, electrical repairs, and drainage repairs.
Safety Communications Center Reconfiguration	TOTAL	<u>1,200,000</u>	Reconfiguration of 911 call center to make more effective use of the space and accommodate growth generated by regionalization.
	GO	820,000	
	SUMMIT	380,000	

2012 CAPITAL INVESTMENT PROGRAM

MISCELLANEOUS		33,642,000	
Administration (Capital)	IT	1,255,000	Annual salaries, benefits, supplies and overhead for the Capital Planning and Design Divisions.
Administration (CD)	CD	150,000	Annual salaries, benefits, supplies, and overhead for planning, implementation, and evaluation of projects funded with Community Development Block Grant funds.
Bridge Rail, Fence and Guardrail Replacement	GAS	5,000	Bridge rail, fence and guardrail replacement at various locations.
Citywide Fiber Optic Cable	IT	50,000	Connection of City-owned buildings with fiber optic cable to accommodate high speed data transmissions.
Debt Service	TOTAL	<u>30,502,000</u>	Annual service on general obligation debt for capital projects.
	IT	26,789,000	
	TT	1,637,000	
	GAS	1,969,000	
	CD	107,000	
Equipment Replacement	TOTAL	<u>1,000,000</u>	Annual replacement of obsolete or otherwise unusable rolling stock.
	IT	970,000	
	EQ	30,000	
Fire Vehicle Refurbishment Program	IT	100,000	Annual program to refurbish vehicle bodies on mechanically sound Fire and EMS vehicles.
Fuel Tank Painting	MEF	40,000	Re-caulk, clean and paint existing above ground fuel tanks at Triplett Blvd. and Copley Rd.
Neighborhood Partnerships	TOTAL	<u>200,000</u>	Matching grants of up to \$7,500 for neighborhood organizations for small, competitive projects which build neighbor collaboration.
	IT	50,000	
	ACF	100,000	
	CD	50,000	

2012 CAPITAL INVESTMENT PROGRAM

Railway Removal from Roads	GAS	20,000	Annual program to remove railroad crossings from roadway. Includes Kelley Ave @ Goodyear Headquarters (3rd Ave - Mary Street), Seiberling Street (before E. Market Street), and Brittain Rd (Chatman Dr. - Evans Ave).
School Flashers Remote Access	GO	150,000	Purchase new school flasher controllers that provide cell phone technology for the purpose of updating and monitoring flasher functioning.
Street Trees	TOTAL	<u>160,000</u>	Annual replacement of street trees removed because of age, disease, or accident.
	IT	60,000	
	PVT	100,000	
Trash Receptacles & Newspaper Corrals	IT	10,000	Trash receptacle and newspaper corral installation in the Downtown Business District and/or the Community Entertainment District.

2012 CAPITAL INVESTMENT PROGRAM

PUBLIC UTILITIES		57,447,000	
Combined Sewer Overflows (CSO) - Federal Mandate		21,696,000	
<u>CSO Long Term Control Plan - Federal Mandate</u>		<u>10,043,000</u>	
CSO Rack 15 Storage Basin	WPCLF	400,000	Design of CSO Rack 15 Separation Project.
CSO Rack 8 Separation	TOTAL	<u>343,000</u>	Construction CSO Rack 8 Separation project.
	WPCLF	275,000	
	SCF	68,000	
CSO Rack 21 Separation	WPCLF	300,000	Design of CSO Rack 21 Separation Project.
CSO - Ohio Canal Tunnel	WPCLF	7,000,000	Design of storage tunnel to eliminate combined sewer overflows from Rack per Consent Decree in the Ohio Canal Service Area.
Mud Run Basin Improvements	WPCLF	2,000,000	Design of improvements to the Mud Run drainage basin to eliminate combined sewer overflows per Consent Decree.
<u>CSO Program Management Team (PMT) - Federal Mandate</u>		<u>4,000,000</u>	
CSO Lead/Design/Construction PMT	WPCLF	4,000,000	CSO Program Management Team.
<u>Operation/Maintenance PMT - Federal Mandate</u>		<u>7,153,000</u>	
Cleaning/Inspection	WPCLF	6,500,000	Portion of the cleaning and inspection outside of APUB capabilities per Consent Decree.
Capacity, Management, Operations and Maintenance (CMOM) Program	SCF	500,000	Development and implementation of the CMOM Program.
Flow Monitoring/Rain Gauge	SCF	53,000	Ongoing rain gauge and flow monitoring program.

2012 CAPITAL INVESTMENT PROGRAM

CSO - Nine Minimum Control	SCF	100,000	Implementation of the CSO Nine Minimum Control Program.
<u>Settlement Requirements - Federal Mandate</u>		<u>500,000</u>	
CSO Consent Decree Settlement Requirements	SCF	500,000	Negotiation services and payments per Consent Decree settlement requirements.
Joint Economic Development Districts (Sewer & Water)		900,000	
Extension Studies	TOTAL	<u>100,000</u>	
	JEDD-SEWR	50,000	Studies to develop project limits for sanitary sewer extension requests.
	JEDD-WATR	50,000	
Service Area Extensions	TOTAL	<u>200,000</u>	Design and construction of service area extensions.
	JEDD-SEWR	100,000	
	JEDD-WATR	100,000	
Sunset Drive (Copley Township) (Copley Rd. - North Limit)	TOTAL	<u>600,000</u>	Design & construction of water & sewer extensions.
	JEDD-WATR	10,000	
	JEDD-SEWR	84,000	
	COPLEY	506,000	
Sanitary Sewers		22,360,000	
Commercial Sewer Lateral Replacement	SA	50,000	Financial assistance to commercial property owners for the replacement of sewer laterals to their property.
Glenmount Avenue Sanitary Sewer Extension	SCF	53,000	Extend a new sanitary sewer to eliminate flow problems in existing sewer line.
Main Outfall Sewer Rehabilitation	WPCLF	5,000,000	Repair of the main outfall sewer as recommended by recent studies.

2012 CAPITAL INVESTMENT PROGRAM

Miscellaneous Building Improvements	SCF	50,000	Roof replacement, masonry repair and miscellaneous improvements.
Miscellaneous Improvements including Pump Stations	SCF	250,000	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.
Mud Run Trunk Sewer Lining MRPS-CD	WPCLF	6,237,000	Lining of the Mud Run Trunk sewer.
Mud Run Trunk Sewer Rehabilitation	WPCLF	1,000,000	Rehabilitation of the Mud Run Trunk sewer.
Sanitary Sewer Reconstruction	TOTAL	<u>7,070,000</u>	Design and reconstruction of existing sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs.
	SCF	5,070,000	
	WPCLF	2,000,000	
Septic Tank Elimination Studies	SCF	50,000	Studies of unsewered areas to determine needed sewer extensions.
Sevilla Trunk Sewer Reconstruction	TOTAL	<u>1,000,000</u>	Rehabilitation of the Sevilla Trunk sewer.
	SCF	100,000	
	WPCLF	900,000	
Sewer System I/I Correction Studies/ Remediation	WPCLF	500,000	Determine sources of inflow/infiltration and rehabilitate sewer.
Shullo Drive Pump Station	WPCLF	425,000	Rehabilitation of the Shullo Drive pump station.
Vehicle & Equipment Replacement	SCF	250,000	Replacement of motor vehicles, machinery and miscellaneous equipment.
Weathervane Lane Pump Station	WPCLF	425,000	Rehabilitation of the Weathervane Lane pump station.
Storm Water Systems		725,000	
Miscellaneous Storm Sewers	GO	715,000	Miscellaneous construction and reconstruction of storm sewers and outlets throughout the City. Includes repair of Brookshire slope and Little Cuyahoga River Study.

2012 CAPITAL INVESTMENT PROGRAM

Storm Water Utility Program	GO	10,000	Consultant for implementation of a storm water utility program.
Utilities Services		<u>50,000</u>	
Copley Square Curb Meter Pit Installation	WCF	50,000	Contracting meter pit installations on unmetered services in the Copley Square service Area.
Water Distribution		<u>4,700,000</u>	
Combined Water and Sewer Maintenance Facility	TOTAL	<u>500,000</u>	Design of a Field Operations facility. Construction scheduled for 2013.
	WCF	250,000	
	SCF	250,000	
Force Main Valve Replacements	WCF	100,000	Replacement of original gate valves at valve station 81+00.
Johnston Street Booster Station Improv.	WCF	500,000	Improve antiquated distribution water pumping facility structure and equipment.
Miscellaneous Pump Station Improvements	WCF	250,000	Electrical/mechanical improvements to water distribution pump stations.
North Summit Supply Line Bolt Replacement	OWDA	1,000,000	Replace deteriorating bolts on water main on Stow, Middleton and Darrow Roads in Hudson to reduce maintenance costs and improve service.
Standby Generator Improvements	WCF	500,000	Install generators to provide backup power in event of utility power outage.
Tank Painting	WCF	500,000	Repainting of one low boy ground storage reservoir.
Vehicle & Equipment Replacement	WCF	300,000	Purchase replacement motor vehicles, machinery and equipment as necessary.

2012 CAPITAL INVESTMENT PROGRAM

Water Main New and Replacement	WCF	1,000,000	Contract to supply labor/equipment and materials for constructing new and replacement water mains.
West Side Transmission Main Inspection	WCF	50,000	Physical inspection of an older portion of the major cross-town water transmission main in preparation of possible repairs.
Water Pollution Control Station		2,225,000	
Miscellaneous Plant Improvements	SCF	200,000	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.
Vehicle & Equipment Replacement	SCF	25,000	Replacement of motor vehicles, machinery and miscellaneous equipment.
WPCS EHRT Pilot	WPCLF	2,000,000	Implementation and study of Enhanced High-Rate Treatment pilot program at WPC.
Water Supply Facilities		4,791,000	
Advanced Treatment - LT2 Compliance & Stage 2 DBP	WCF	200,000	Complete study to determine additional treatment methods to ensure compliance with stricter regulations to go into effect in 2012, including use of UV Light.
AWP Building Heating System Conversion, Ph. 1	WCF	20,000	Closeout charges for heating system conversion.
Chemical Feed System Improvements	WCF	50,000	Replacement of deteriorating chemical lines and coagulation feed system.
Chlorine Dioxide Feed System Improvements	WCF	350,000	Replace quadruple chlorine dioxide feeding system.
DCS Improvements	WCF	900,000	Upgrade of supervisory monitoring and control system.

2012 CAPITAL INVESTMENT PROGRAM

Filter Media Replacement	WCF	150,000	Replacement of water filter media.
High Service Pumps VFD Installation	WCF	1,300,000	Install variable frequency drives (VFD) on the high service pumps.
Men's Locker Room Rehabilitation	WCF	178,000	Rehabilitation of men's locker room. Includes installation of women's restroom.
Miscellaneous Dam Improvements	WCF	300,000	Improvements at the various dam locations to maintain structural integrity of the dam structure.
Miscellaneous Plant Improvements	WCF	293,000	Design and construction of improvements as needed to support Water Supply operations. Includes windows, valves, and HVAC improvements.
Miscellaneous Safety Improvements (Water Facilities)	WCF	100,000	Correct safety issues at various locations and buildings.
PAC Facility Improvements	WCF	150,000	Upgrade existing power activated carbon mixing, pumping, and feeding system.
Raw Water Quality Improvement Study	WCF	300,000	Complete study to determine effective methods to improve raw water quality in the watershed.
Sludge Maintenance Improvements	WCF	200,000	Upgrade existing sludge collection, transporting, and storing system.
NSSM Booster Station	WCF	300,000	Design and construction of improvements to upgrade the existing facility.

2012 CAPITAL INVESTMENT PROGRAM

HOUSING & COMMUNITY SERVICES		9,231,000	
Clearance, Land Assembly, Housing Dev.		2,997,000	
Acquisition/Relocation/Clearance	CD	477,000	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	CD	500,000	Matching funds for non-profit community housing development organizations.
Demolition	CD	1,845,000	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
UNDC	CD	175,000	Support for new housing construction in older neighborhoods by the Urban Neighborhood Development Corporation (UNDC).
Neighborhood Stabilization Program		3,241,000	
25%-50% Rule	NSP3-FED	669,000	Acquisition and redevelopment of structures for those with incomes <50% area median.
NSP Administration	TOTAL	<u>329,000</u>	General administration & planning activities.
	NSP-FED	50,000	
	NSP-STATE	15,000	
	NSP3-FED	264,000	
NSP Acquisition	NSP3-FED	350,000	Acquisition of property.
NSP Demolition	TOTAL	<u>460,000</u>	Demolition of blighted structures.
	NSP-FED	100,000	
	NSP-STATE	65,000	
	NSP3-FED	295,000	
NSP Rehabilitation/New Construction	TOTAL	<u>1,433,000</u>	Construction assistance for new homes to sell or rent.
	NSP-FED	200,000	
	NSP-STATE	245,000	
	NSP3-FED	988,000	

2012 CAPITAL INVESTMENT PROGRAM

Other Housing		845,000	
Disability Modifications	CD	25,000	Provision of housing modifications for people with disabilities.
Emergency and Transitional Housing	TOTAL	<u>320,000</u>	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.
	CD	20,000	
	ESG	300,000	
Homeless Prevention	CD	100,000	Provide financial assistance for homeless prevention or rapid re-housing to clients at-risk of becoming homeless or currently in a homeless shelter.
Minor Home Repair	CD	375,000	Emergency home repair for low income, elderly, and handicapped homeowners.
Paint Program	CD	25,000	Reimbursement for neighborhood non-profit organizations to operate a paint program for low income homeowners.
Public Services		380,000	
Community Gardens	CD	60,000	Support of community gardens throughout City.

2012 CAPITAL INVESTMENT PROGRAM

Human Resources	CD	240,000	Public Services to primarily serve CD area residents, including youth, seniors, and families. Programs include education, neighborhood security, and recreation.
Fair Housing	CD	80,000	Services that further fair housing activities in Akron including housing discrimination, complaint processing, tenant/landlord services, homeownership counseling, and public education.
Neighborhood Revitalization & Sustainability	CD	1,768,000	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.

2012 CAPITAL INVESTMENT PROGRAM

ECONOMIC & JOB DEVELOPMENT		58,113,000	Economic and job development through Brownfield Developments, support of job creation and retention developments like Bridgestone-Firestone, Goodyear and other commercial development opportunities and local support for small businesses and Neighborhood Business Districts.
Brownfields		470,000	
Brownfield Assessments & Remediation	TOTAL JEDD-ECON CLEANOH	<u>225,000</u> 25,000 200,000	Application for competitive and noncompetitive funding for assessment and/or cleanup and revitalization of various Brownfield areas throughout the City.
Imperial Electric & 20th Century Cleanup	GO	10,000	Closeout charges for cleanup of 84 Ira Ave. and 1250 Edison Ave.
Middlebury, Phase 2	GO	10,000	Closeout charges for environmental cleanup and revitalization.
US EPA Brownfield Grant	TOTAL JEDD-ECON EPA	<u>225,000</u> 25,000 200,000	Grant program for assessment and cleanup of sites in support of current economic development initiatives.
Bridgestone - Firestone Development		12,394,000	
Firestone Parkway (Wilbeth Road - Firestone Boulevard)	TOTAL GO SLA SA OPWC	<u>1,333,000</u> 504,000 82,000 60,000 687,000	Construction of streetscape improvements including resurfacing, sidewalks, curbs, inlets, and street lighting. Construction scheduled for 2012.
Firestone Renewal Area	CD	200,000	Acquisition and demolition in areas south and west of Main/Wilbeth.
Former Headquarters Clubhouse Acquisition	EDB	5,000,000	Acquisition of former Bridgestone-Firestone Headquarters and Clubhouse.

2012 CAPITAL INVESTMENT PROGRAM

Wilbeth Road (Dallas Avenue - I77)	TOTAL	<u>3,579,000</u>	Plans for street resurfacing, updating street lights, replacing curbs, decorative brick walk, and street trees. Construction scheduled for 2012.
	GO	564,000	
	SLA	46,000	
	OPWC	2,348,000	
	SA	571,000	
	SUMMIT	50,000	
Wilbeth Road (Basswood - Dallas) (Manchester - Basswood)	TOTAL	<u>2,282,000</u>	Full improvements to Wilbeth Road (Basswood St. [vacated] - Dallas Avenue). Resurfacing and streetscape improvements to Wilbeth Road (Manchester - Basswood)
	GO	400,000	
	SLA	247,000	
	SCF	132,000	
	WCF	1,000	
	SA	353,000	
	ODOT	285,000	
	OPWC	864,000	
Goodyear Development		36,083,000	
Eagle Street (Martha Avenue - Seiberling Way)	TOTAL	<u>1,082,000</u>	Construction of new street to support the Goodyear Development.
	ODOD	22,000	
	ODOT	1,060,000	
Englewood Avenue (Martha Avenue – Massillon Road)	TOTAL	<u>514,000</u>	Design and right-of-way purchase for full depth asphalt reconstruction, combination curb and gutter, storm, sanitary, water main reconstruction on Englewood Avenue (Martha Avenue – Massillon Road). Traffic signalization will be upgraded. Construction scheduled for 2012.
	ODOD	14,000	
	ODOT	500,000	
Englewood Avenue Sewer	TOTAL	<u>9,698,000</u>	Sanitary sewer rehabilitation. Construction scheduled for 2012.
	SCF	4,572,000	
	OPWC	5,126,000	
Little Cuyahoga River Restoration, Ph. 2	TOTAL	<u>1,612,000</u>	Improve water quality and control flooding of Little Cuyahoga River.
	CLEANOH	775,000	
	EPA	280,000	
	ODNR	557,000	

2012 CAPITAL INVESTMENT PROGRAM

Little Cuyahoga River Structural Improvements	TOTAL	<u>1,370,000</u>	Structural improvements adjacent to Kelly Avenue, 3rd Avenue, and Martha Avenue Bridges over the Little Cuyahoga River. Improvements include steel struts, sheet piling, box culvert, and retaining wall reconstruction.
	OPWC	1,233,000	
	ODOD	137,000	
Little Cuyahoga River Trail (n. side of Little Cuyahoga River) (Seiberling St.-Kelly Ave.)	TOTAL	<u>110,000</u>	Improve, enhance, and realign 3,500' of the Little Cuyahoga River Trail along the north side of the Little Cuyahoga River.
	PVT	35,000	
	CLEANOH	75,000	
Massillon Road (E. Market Street – Penthley Avenue)	GO	100,000	Continuation of reconstruction of Massillon Road (E. Market Street – Penthley Avenue) including two precast bridges, utilities, roadway, curbs and sidewalk.
Massillon Road Resurfacing (Penthley Ave. - Triplett Ave.)	GO	90,000	Design of reconstruction of Massillon Road (E. Market Street – Penthley Avenue) including two precast bridges, utilities, roadway, curbs and sidewalk.
Massillon Road Sewer	TOTAL	<u>606,000</u>	Reconstruction of sanitary sewer on Massillon Road from Archwood Avenue (south) to Springfield Lake Outlet (north) and along Archwood Avenue approximately 1,000' west.
	OWDA	189,000	
	OPWC	417,000	
Power Plant Decommissioning	TOTAL	<u>5,353,000</u>	Dismantling/decommissioning of Goodyear power plant.
	CLEANOH	2,953,000	
	IRG	2,400,000	
Retention Tank #2 Rehab	TOTAL	<u>5,459,000</u>	Rehabilitation of Goodyear CSO retention tank.
	SCF	429,000	
	OPWC	5,030,000	
Seiberling Way, Phase I (Englewood Street - Eagle Street)	GO	30,000	Plans for construction of new street to support the Goodyear Development.

2012 CAPITAL INVESTMENT PROGRAM

Seiberling Way, Phase II (Eagle Street - Massillon Road)	TOTAL	<u>10,059,000</u>	Construction of new street to support the Goodyear Development.
	ODOD	132,000	
	ODOT	6,473,000	
	OPWC	2,700,000	
	SA	754,000	
Commercial / Industrial Support		4,678,000	
Akron BioMedical Corridor	EDB	100,000	Opportunity purchases, business studies, and marketing activities to encourage biomedical businesses to locate within the Children's/General/Summa Hospitals corridor.
Akron Fulton Airport	TIF	25,000	Infrastructure improvements to support development of industrial and commercial parcels.
Akron Global Business Accelerator	IT	200,000	Assistance to Akron Global Business Accelerator.
Ascot Industrial Park	TIF	30,000	Public improvements in support of industrial development.
Economic Development Opportunity Research	JEDD-ECON	25,000	Research of miscellaneous economic development opportunities.
Flora Avenue Extension	PVT	400,000	Extension of Flora Avenue.
Landbanking	TOTAL	<u>160,000</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD-ECON	50,000	
	LS	50,000	
	IT	60,000	
Perkins-Union Property	TOTAL	<u>58,000</u>	Environmental Phase 2 study.
	JEDD-ECON	30,000	
	EPA	28,000	

2012 CAPITAL INVESTMENT PROGRAM

Richland Communities - 401 Lofts	TOTAL	<u>340,000</u>	Provision of parking and public improvements to support student housing/retail development.
	GO	271,000	
	LS	69,000	
Smith/Ghent Detention Pond	TOTAL	<u>3,340,000</u>	Slope stabilization around detention pond at the Ghent Road Office Park.
	PVT	2,250,000	
	STATE	1,090,000	
Small Business/ Neighborhood Business Districts Support		4,488,000	
Business Incentive Program	JEDD-ECON	150,000	Business assistance based on job creation.
Downtown Financial & Technical Assistance	KE	50,000	Financial assistance programs in the Central Business District.
Greater Akron Chamber	JEDD-ECON	120,000	Annual contract with Greater Akron Chamber (formerly ARDB) for services that improve the economic well being of the city.
Highland Square	TOTAL	<u>3,735,000</u>	Construction activities to accommodate new grocery store.
	PVT	250,000	
	LS	100,000	
	JEDD-ECON	35,000	
	HUD108	3,350,000	
Small Business Development Center	TOTAL	<u>258,000</u>	Provision of operational support to the SBDC (aka Summit Medina Business Alliance) to provide free business consulting and training to entrepreneurs and small businesses.
	JEDD-ECON	100,000	
	SUMMIT	35,000	
	ODOD	13,000	
	SBA	75,000	
	MEDINA	35,000	
Neighborhood Business Districts	CD	175,000	Matching facade grants, loans, and other assistance to support businesses in designated areas.
TOTAL 2012 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM		<u>207,806,000</u>	