

# 2010-2014

## Capital Investment & Community Development Program

City of Akron, Ohio



Donald L. Plusquellic  
Mayor



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## **INTRODUCTION**

### **2010-2014 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:

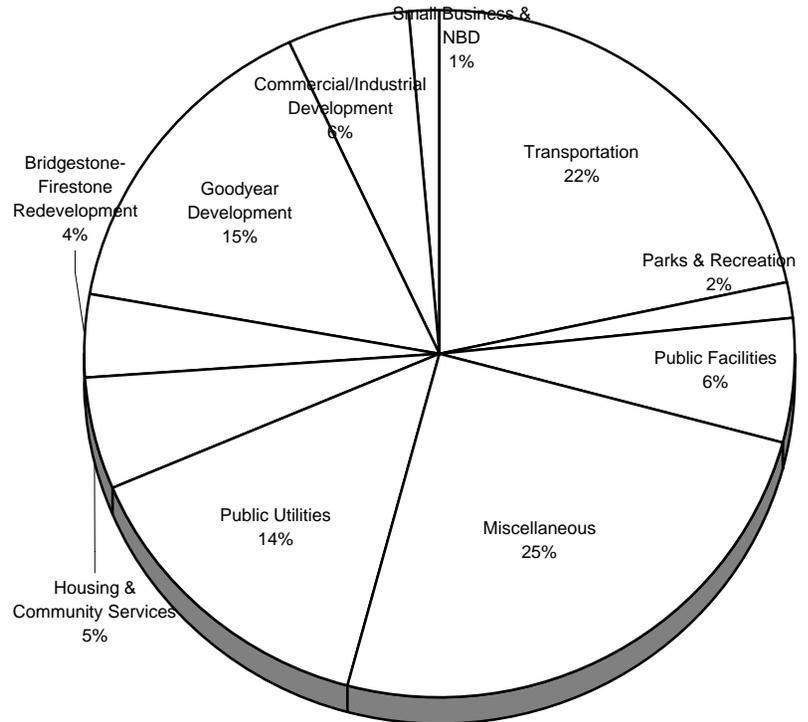
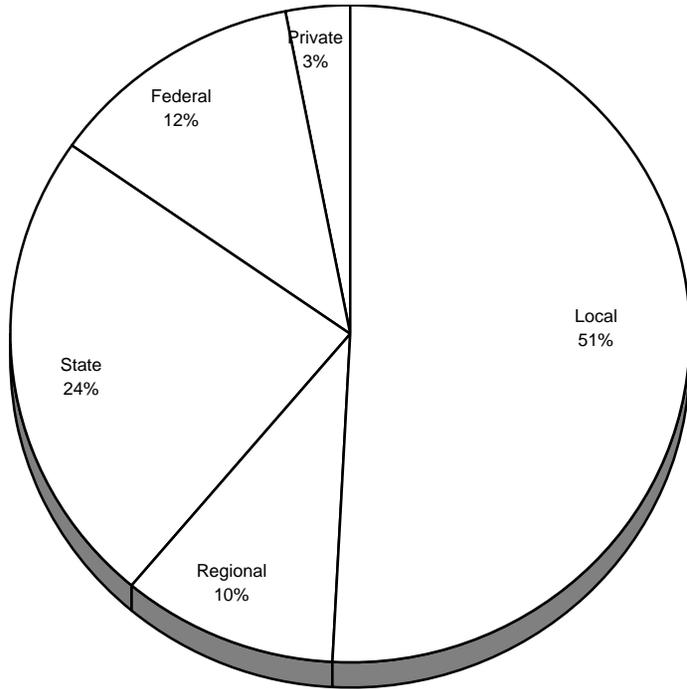
1. To maintain and repair facilities which are vital to the residents of Akron, such as fire stations, streets, bridges, sewers and water lines.
2. To reduce long-term operating costs. Activities such as street reconstruction reduce the annual cost of maintaining streets.
3. To encourage private investment, 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.

**2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
REVENUE & EXPENDITURE SUMMARY**

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**2010-2014 FUNDING SUMMARY**

**\$816,198,359**

Local	415,392,215
Regional	84,351,100
State	191,877,628
Federal	100,760,871
Private	23,816,545

**2010-2014 PROGRAM EXPENDITURES**

**\$816,198,359**

Transportation	176,921,688
Parks & Recreation	12,461,600
Public Facilities	48,834,000
Miscellaneous	204,030,817
Public Utilities	116,637,000
Housing & Community Services	43,921,000
Bridgestone-Firestone Redevelopment	32,484,754
Goodyear Development	124,601,000
Commercial/Industrial Development	45,897,000
Small Business & NBD	10,409,500

FUND SUMMARY

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

REVENUE SOURCE	FUNDING LABEL	Forecast 2010	2011	2012	2013	2014	2010-14 TOTAL	DESCRIPTION
<b>LOCAL</b>								
Contingent	*	50	0	7,500	0	0	7,550	Contingent on obtaining additional Federal, State, or other source
Community Learning Center (public improvements only)	CLC	0	30	0	0	0	30	.25% of City's Income Tax used to fund school construction
Certificates of Participation	COP	1,287	1,075	466	246	755	3,829	Debt-like instrument representing series of lease payments
Courtroom Fees	COURT	0	1,500	9,000	9,000	500	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	3,017	650	5,250	1,140	150	10,207	Taxable bond secured with non-tax revenues
Emergency Medical System Funds	EMS	50	0	125	0	0	175	Voted property tax for EMS activities
Equipment Auction	EQ	80	0	0	0	0	80	Auction of City's old rolling stock
General Fund	GF	15	0	0	0	0	15	City's General Fund
General Obligation Debt	GO	10,432	16,693	18,120	20,214	12,475	77,934	Debt secured by City's full faith and credit
Income Tax	IT	26,021	32,114	35,174	36,244	37,311	166,864	27% of City's 2% Income Tax (doesn't include CLC)
Knight Estate	KE	184	170	50	17	0	421	Estate tax used for economic development projects
Land Sales	LS	(13)	0	3,500	0	0	3,487	Proceeds from sale of City-owned land
Motor Equipment Bureau Fees	MEF	0	40	0	0	0	40	Rotary fund for City vehicle repair
Oil & Gas Revenue	OG	10	74	0	0	0	84	Revenue derived from oil and gas wells
Sewer Capital Fund	SCF	10,312	39,618	9,074	8,864	11,799	79,667	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	1,181	703	365	375	200	2,824	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	847	2,806	954	942	867	6,416	Payments in lieu of property taxes on new development
Telephone Rotary	TR	180	185	0	0	0	365	Internal rotary fund derived from charges for telephone service
Tag Tax	TT	1,816	1,790	1,763	1,733	1,703	8,805	Permissive vehicle license tax
Water Capital Fund	WCF	6,194	9,156	3,891	2,323	4,935	26,499	Water user fees used for capital projects
<b>Subtotal</b>		<b>61,683</b>	<b>106,624</b>	<b>95,252</b>	<b>81,118</b>	<b>70,715</b>	<b>415,392</b>	
<b>REGIONAL</b>								
Cuyahoga Falls	CF	0	50	0	0	0	50	Funds from City of Cuyahoga Falls
Copley Township	COPLY	0	400	0	0	0	400	Funds from Copley Township
Joint Economic Development District - Capital	JEDD-CAP	1,574	1,425	1,425	1,453	1,482	7,359	Income tax in JEDD areas allocated for capital improvements
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	3,453	2,097	1,425	1,453	1,482	9,910	Income tax in JEDD areas allocated for economic development
Joint Economic Development District - Sewer	JEDD-SEWR	1,967	1,642	1,340	1,340	1,340	7,629	Income tax in JEDD areas allocated for extending sanitary sewers
Joint Econ. Develop. Dist. - Township	JEDD-TWP	75	0	0	0	0	75	Income tax in JEDD areas allocated for township projects
Joint Economic Development District - Water	JEDD-WATR	867	2,118	880	880	880	5,625	Income tax in JEDD areas allocated for extending central water
Medina County	MEDINA	35	35	35	35	35	175	Funds from Medina County
MetroParks	METROPK	100	0	0	0	0	100	Regional parks district
Summit County Port Authority	PORT	0	15,000	0	0	0	15,000	Loan assistance for business expansions/relocations
Summit County	SUMMIT	6,957	26,393	35	2,135	2,035	37,555	Funds from Summit County
University of Akron	UA	175	0	0	0	0	175	Funds from University of Akron
University Park Alliance	UPA	0	250	49	0	0	299	Funds to enhance neighborhoods surrounding University of Akron
<b>Subtotal</b>		<b>15,202</b>	<b>49,410</b>	<b>5,189</b>	<b>7,296</b>	<b>7,254</b>	<b>84,351</b>	

FUND SUMMARY

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

REVENUE SOURCE	FUNDING LABEL	Forecast 2010	2011	2012	2013	2014	2010-14 TOTAL	DESCRIPTION
<b>STATE</b>								
Clean Ohio Program	CLEANOH	2,538	3,080	3,880	1,080	950	11,528	Funding to preserve land, clean up environment
Gas Tax	GAS	2,609	2,586	2,551	2,516	2,483	12,744	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	2,927	0	0	0	0	2,927	Emergency assist. for redev. of abandoned & foreclosed homes
Ohio Department of Natural Resources	ODNR	1,629	50	0	250	0	1,929	Agency promoting outdoor recreation
Ohio Department of Development	ODOD	832	312	2,463	63	13	3,683	State development agency
Ohio Department of Transportation	ODOT	7,149	41,097	37,904	6,148	17,899	110,197	State transportation agency
Ohio Environmental Protection Agency Loan	OEPA-RL	153	0	0	0	0	153	State environmental agency revolving loan
Ohio Public Works Commission	OPWC	5,252	19,312	13,099	2,452	2,213	42,328	State bond issue and 1 cent gas tax for infrastructure improvements
Public Utilities Commission of Ohio	PUCO	(240)	0	0	0	0	(240)	Agency responsible for Public Utility regulation
State of Ohio	STATE	56	3,104	0	1,094	675	4,929	Funds from State of Ohio
<b>Subtotal</b>		<b>22,905</b>	<b>71,241</b>	<b>59,897</b>	<b>13,603</b>	<b>24,233</b>	<b>191,878</b>	
<b>FEDERAL</b>								
Army Corps of Engineers	ACE	0	531	0	0	0	531	Agency involved with waterway improvements
Bridge Replacement	BR	(198)	1,321	3,060	480	0	4,663	FHWA funds for bridges
Community Development	CD	7,676	8,847	8,788	7,100	7,450	39,860	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	854	684	4,330	200	0	6,068	FHWA funds for road projects that improve environment
Discretionary Project	DISCR	577	1,538	1,183	0	0	3,297	FHWA funds for discretionary road projects
Enterprise Community Grant	EC	50	0	0	50	0	100	Revolving loan fund for business development
Economic Development Administration	EDA	0	0	0	0	50	50	Funding for economic development activities
Environmental Protection Agency	EPA	600	0	200	0	200	1,000	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	776	0	150	150	150	1,226	Aviation agency
Federal Highway Administration	FHWA	558	0	0	0	0	558	Federal Highway agency
Homeland Security Funds	HSF	0	237	0	0	0	237	Funds to enhance national security
Interstate Maintenance	IM	0	1,850	0	0	0	1,850	FHWA funds for expressway improvements
National Highway System	NHS	846	0	0	1,730	0	2,576	FHWA funds for improvements to national highways
Neighborhood Stabilization Program	NSP-FED	7,761	0	0	0	0	7,761	Emergency assist. for redev. of abandoned & foreclosed homes
Ohio & Erie Canal Association (Dept. of Interior)	OECA	150	0	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	2,281	0	0	0	0	2,281	Stimulus (Amer. Recov. & Reinvest. Act) funds through AMATS
Stimulus Funds - Community Development	STIM-CD	1,088	60	60	0	0	1,207	Stimulus (Amer. Recov. & Reinvest. Act) funds through CDBG
Stimulus Funds - Dept. of Energy	STIM-DOE	594	970	445	0	0	2,009	Stimulus (Amer. Recov. & Reinvest. Act) funds through DOE
Stimulus Funds - Ohio Dept. of Transport.	STIM-ODOT	9,895	300	0	0	0	10,195	Stimulus (Amer. Recov. & Reinvest. Act) funds through ODOT
Stimulus Funds - Environmental Protection Agency	STIM-OEPA	550	75	0	0	0	625	Stimulus (Amer. Recov. & Reinvest. Act) funds through OEPA
Surface Transportation Program	STP	3,711	852	0	6,680	0	11,243	FHWA funds for roads
Transport. Enhancement Program	TEP	104	1,296	0	0	0	1,400	FHWA funds for transportation projects that enhance area
<b>Subtotal</b>		<b>38,247</b>	<b>18,935</b>	<b>18,590</b>	<b>16,765</b>	<b>8,225</b>	<b>100,761</b>	

FUND SUMMARY

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

REVENUE SOURCE	FUNDING LABEL	Forecast 2010	2011	2012	2013	2014	2010-14 TOTAL	DESCRIPTION
<b>PRIVATE</b>								
Akron Community Foundation	ACF	100	100	100	100	100	500	Philanthropic foundation to support community activities
Downtown Akron Partnership	DAP	10	5	0	0	0	15	Non-profit group focused on building/promoting Downtown Akron
Industrial Realty Group	IRG	0	133	2,504	95	0	2,732	Goodyear-Eastgate developer contribution
National Football League	NFL	0	50	0	0	0	50	Funds for football field improvements from NFL
Private	PVT	1,131	2,987	143	141	100	4,502	Various funding from private sector
Railroad	RAIL	630	0	0	0	0	630	Funds from railroad companies
Special Assessments	SA	3,527	1,693	4,231	2,918	2,837	15,207	Assessments levied for improvements adjacent to property
Utility Companies	UTIL	181	0	0	0	0	181	Funds from electric, gas, telephone, cable companies
<b>Subtotal</b>		<u>5,579</u>	<u>4,968</u>	<u>6,978</u>	<u>3,254</u>	<u>3,037</u>	<u>23,817</u>	
<b>GRAND TOTAL</b>		<b><u>143,615</u></b>	<b><u>251,178</u></b>	<b><u>185,905</u></b>	<b><u>122,036</u></b>	<b><u>113,464</u></b>	<b><u>816,198</u></b>	

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
<b>TRANSPORTATION</b>		<b>32,360</b>	<b>39,407</b>	<b>50,666</b>	<b>25,030</b>	<b>29,458</b>	<b>176,921</b>
<b>Arterials/Collectors</b>		<b>9,497</b>	<b>3,892</b>	<b>7,905</b>	<b>5,324</b>	<b>2,946</b>	<b>29,564</b>
Adams Street	GO	8					8 Closeout charges for road reconstruction.
Arlington/Waterloo Intersection	TOTAL			50	865		915 Roadway and signal improvements to improve safety.
	GO			50	41		91
	ODOT				824		824
Arterial Closeouts	TOTAL	149					149 Closeout charges on previous years' projects.
	GO	137					137
	IT	1					1
	TT	13					13
	SA	1					1
	SLA	(72)					(72)
	CD	4					4
	TIF	(11)					(11)
	SCF	1					1
	WCF	75					75
Carroll Street (Fountain Street - E. Market St.)	TOTAL	1,559	100				1,659 Petitioned improvements.
	GO	313	59				372
	WCF	61					61
	SA	538					538
	OPWC	647	41				688
Copley Rd. Signalization (Collier Rd. - Glendale Ave.)	TOTAL		330	2,500	125		2,955 Signalization upgrade.
	GO		330	500	25		855
	CMAQ			2,000	100		2,100
East Market Street Signalization Fiber Optic Run (Goodkirk - Fire Station #2)	TOTAL	449	1,100				1,549 Fiber optic line, signals upgrade, video monitoring.
	GO	335	42				377
	SLA	114					114
	CMAQ		568				568
	DISCR		490				490
East Market Street Signalization Upgrade (Summit St. - S.R. 8)	TOTAL	188					188 Signal interconnect, streetscaping.
	GO	528					528
	SA	(26)					(26)
	SLA	(314)					(314)
E. Market St. Widening (Martha Ave. - Hilbish Ave.)	TOTAL	95					95 Roadway widening, streetscaping, and utility relocation.
	GO	10					10
	SA	161					161
	SLA	470					470
	CMAQ	(546)					(546)
Frank Boulevard (Denby Avenue - Ayers Avenue)	TOTAL	2,780	185				2,965 Full improvements.
	GO	392	185				577
	WCF	161					161
	SA	70					70
	STIM-ODOT	2,157					2,157
Frank Boulevard/Pershing Avenue Connection (aka White Pond Drive, Phase 3)	TOTAL	30	50	933			1,013 Road realignment.
	GO	30	50				80
	DISCR			933			933

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010-2014					2010-14 TOTAL	DESCRIPTION
		2010	2011	2012	2013	2014		
Hickory Street, Phase 2 (North Street - Howard Court)	TOTAL	<u>29</u>					<u>29</u>	Public improvements to support housing.
	TT	28					28	
	WCF	2					2	
	SCF	(29)					(29)	
	CD	28					28	
Hickory Street, Phase 3 (Howard Court - 1,100' s. of Memorial Pkwy.)	TOTAL		<u>195</u>	<u>36</u>	<u>1,994</u>	<u>180</u>	<u>2,405</u>	Public improvements to support housing.
	WCF				58		58	
	SCF				169		169	
	SA				287		287	
	SLA				175		175	
	CD		195	36	155	180	566	
	OPWC				1,150		1,150	
Howard Street (Lods St.-Cuyahoga Falls Ave.)	TOTAL	<u>30</u>					<u>30</u>	Closeout charges for full improvements to support Hope VI.
	GO	9					9	
	WCF	(9)					(9)	
	SCF	19					19	
	SLA	2					2	
	CD	9					9	
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 Ave. - Waterloo Rd.)	TOTAL	<u>4</u>					<u>4</u>	Closeout charges for roadway work.
	GO	17					17	
	SLA	(13)					(13)	
Manchester Road, Phase 2 (Waterloo Road - Wilbeth Road)	TOTAL	<u>(13)</u>					<u>(13)</u>	Closeout charges for replacement of existing concrete pavement with asphalt.
	TT	98					98	
	SLA	(111)					(111)	
Market St. Signalization / Video Detection (Highland Ave. - Summit St.)	GO				120	1,080	1,200	Fiber optic line, signals upgrade, video monitoring.
Maryland Avenue (Wilbeth Road - Manchester Road)	TOTAL				<u>110</u>	<u>1,222</u>	<u>1,332</u>	Replacement of concrete pavement with full depth asphalt.
	GO				110	360	470	
	SA					250	250	
	OPWC					612	612	
North Main & Cuyahoga Falls Ave. Signalization (Tallmadge Ave. - Cuyahoga Falls Ave.) (N. Main St. - Front St.)	GO	15					15	Closeout charges for fiber optic line, signals upgrade, video monitoring.
North Portage Path (Mark Dr. - Barcelona Dr.)	GO	15					15	Closeout charges for slope failure repair.
Smith Road / Riverview Road Roundabout	TOTAL	<u>35</u>	<u>727</u>	<u>41</u>			<u>803</u>	Construction of roundabout to improve traffic flow.
	GO	35	(20)	3			18	
	CF		50				50	
	SUMMIT		50				50	
	ODOT		434				434	
	CMAQ		116	30			146	
	OPWC		97	8			105	

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
South Arlington Street Signalization & Resurfacing (E. Market Street - Waterloo Road)	GO	9					9 Closeout charges for installation of new signals, resurfacing.
S. Main St. Widening (Waterloo Road - Althea Avenue)	GO	70					70 Closeout charges for road, bridge and 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	300					300 Replacement of aging and deteriorated street light poles.
Street Lighting Maintenance	SLA	150	200	200	200	200	950 Maintenance and miscellaneous installations of street lights.
Tallmadge Ave. Widening	TOTAL	<u>3,603</u>	<u>175</u>				<u>3,778</u> Widening of a four lane facility to standard width lanes.
	GO	242	45				287
	WCF	128					128
	SCF	11					11
	SLA	81					81
	SA	361					361
	STP	2,780	130				2,910
Tallmadge-Dayton Intersection Realignment	TOTAL	<u>55</u>	<u>455</u>	<u>55</u>	<u>855</u>		<u>1,420</u> Realignment of Tallmadge-Dayton intersection.
	GO	55	135	55	175		420
	STP		320		680		1,000
Traffic Signal LED Retrofit	TOTAL	<u>60</u>					<u>60</u> Retrofit approx. 915 bulbs in traffic signals to LED bulbs.
	IT	10					10
	STIM-DOE	50					50
Waterloo Rd. Signalization Fiber Optic Run (S. Main Street - S. Arlington Road)	GO					84	84 Fiber optic line, signals upgrade, video monitoring.
W. Exchange St./Cedar St. Signalization (Delia Ave. - Bowery St.)	TOTAL	<u>0</u>	<u>375</u>	<u>2,870</u>	<u>130</u>		<u>3,375</u> Signalization upgrade.
	GO		375	570	30		975
	CMAQ			2,300	100		2,400
West Market St. Signalization / Video Detection (Highland Ave. - Summit St.)	GO					180	180 Fiber optic line, signals upgrade, video monitoring.

EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
West Market Street (Hawkins Avenue - Pershing Avenue)	TOTAL	(131)					(131) Adjustment for previous years.
	GO	122					122
	SLA	(67)					(67)
	WCF	54					54
	PUCO	(240)					(240)
West Market/Elmdale/Kenilworth Intersection	GO			295			295 Intersection modification to increase safety and traffic flow.
<b>Bridges</b>		<b>8,500</b>	<b>3,152</b>	<b>4,067</b>	<b>8,310</b>	<b>205</b>	<b>24,234</b>
All-America Bridge Rehabilitation	TOTAL	700	208				908 Redecking & Installation of fencing along top of bridge deck.
	GO	154					154
	BR	(900)	208				(692)
	STIM-ODOT	1,446					1,446
Bartges Street Bridge over Ohio & Erie Canal	TOTAL	2,491	100				2,591 Bridge replacement with twin span over waterway & future towpath.
	GO	71					71
	WCF	83					83
	SCF	27					27
	SLA	196					196
	UTIL	101					101
	SUMMIT	50					50
	STIM-ODOT	1,884	100				1,984
OPWC	79					79	
Bridge Maintenance	GAS	20	200	200	200	200	820 Annual maintenance projects.
Dart Avenue Bridge over Ohio & Erie Canal	TOTAL	820					820 Bridge rehabilitation. ODOT sponsored.
	GO	164					164
	BR	656					656
East Market Street over Kelly Avenue	TOTAL	(27)					(27) Adjustment for previous years' progress reports.
	GO	(95)					(95)
	STATE	22					22
	BR	46					46
Evans Avenue Bridge over Railroad	TOTAL	473	388	5	5	5	876 Plans and acquisition for new bridge.
	IT	17	20	5	5	5	52
	DISCR	456	368				824
Falor Street Bridge	GO	70	400				470 Reconstruction of pedestrian bridge.
Hazel Street Bridge over Little Cuyahoga River	TOTAL	1,184	0				1,184 Bridge replacement. County sponsored.
	IT	50					50
	SUMMIT	72					72
	FHWA	557					557
	OPWC	505					505

## EXPENDITURES

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PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
Mill Street Bridge over CSX RR	GO	201	50				251 Closeout charges for bridge replacement.
Newton Street Bridge over Roosevelt Ditch	TOTAL	<u>724</u>	<u>100</u>				<u>824</u> Bridge replacement.
	GO	178	50				228
	WCF	28					28
	OPWC	518	50				568
North Street Bridge over Little Cuyahoga River	TOTAL		<u>1,531</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>623</u>					<u>623</u> Demolition of bridge.
	IT	12					12
	GO	(19)					(19)
	RAIL	630					630
State Street Bridge over Ohio & Erie Canal	TOTAL	<u>93</u>	<u>10</u>	<u>3,135</u>	<u>7,500</u>		<u>10,738</u> Bridge replacement.
	GO	93	10	635	1,500		2,238
	BR			2,500			2,500
	STP				6,000		6,000
Swinehart Bridge over Mud Run Ditch	TOTAL	<u>15</u>	<u>65</u>	<u>0</u>	<u>605</u>		<u>685</u> Bridge replacement.
	GO	15	65		125		205
	BR				480		480
Thornton Street Bridge over RR	TOTAL	<u>0</u>	<u>100</u>	<u>727</u>			<u>827</u> Bridge deck reconstruction.
	GO		100	167			267
	BR			560			560
West Market Street Bridge over Innerbelt	TOTAL	<u>1,113</u>					<u>1,113</u> Bridge painting and roadway repair. ODOT sponsored.
	IT	5					5
	ODOT	262					262
	NHS	846					846
<b>CD Public Improvements</b>		<b>1,294</b>	<b>903</b>	<b>3,968</b>	<b>175</b>	<b>1,000</b>	<b>7,340</b>
<u>Edgewood Redevelopment Area</u>						<u>145</u>	<u>145</u>
Moon Street, et al	CD					145	145 Public improvements in Edgewood Redevelopment Area.
<u>Elizabeth Park Redevelopment Area</u>						<u>215</u>	<u>215</u>
Lods Street, et al	CD					215	215 Public improvements in Elizabeth Park Redevelopment Area.
<u>Hope VI Area Public Improvements</u>		<u>101</u>					<u>786</u>
Edgewood Homes Hope VI Pub. Imp., Ph. 1	GO	1					1 Closeout charges for public improvements in support of Hope VI housing project.
Edgewood Homes Hope VI Pub. Imp., Ph. 2	GO	77					77 Closeout charges for public improvements in support of Hope VI housing project.
Edgewood Homes Hope VI Pub. Imp., Ph. 3	GO				85	600	685 Public improvements in support of Hope VI housing project.
Elizabeth Park Hope VI Pub. Improv., Ph. 1	CD	3					3 Closeout charges for public improvements in support of Hope VI housing project.

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PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
North Street (Elizabeth Park Hope VI) (Howard Street - Furnace Street)	TIF	21					21 Closeout charges for public improvements in support of Hope VI housing project.
<u>Kelly/Markle Redevelopment Area</u>						<u>40</u>	<u>40</u>
Kelly Avenue, et al	CD					40	40 Public improvements in Kelly/Markle Redevelopment Area.
<u>Kenmore II NDA</u>		<u>6</u>					<u>6</u>
Idaho Street, et al	TOTAL	1					1 Adjustment for final quantities.
	SA	28					28
	CD	(27)					(27)
Kenmore Boulevard (11th St., SW - 20th St., SW)	CD	5					5 Closeout charges for public improvements.
<u>Neighborhood Initiative Public Improvements</u>		<u>853</u>	<u>394</u>	<u>3,615</u>	<u>90</u>		<u>4,952</u>
Alphada Avenue & Breiding Road (Creighton Avenue - Hyde Park Avenue)	TOTAL	10	15	215	10		250 Public improvements in Neighborhood Initiative areas.
	SA			75			75
(Alphada Avenue - Independence Avenue)	CD	10	15	27	10		62
	OPWC			113			113
Baird Street & Kipling Street (Brown Street - Burkhardt Street)	TOTAL	402					402 Public improvements in Neighborhood Initiative areas.
	SA	109					109
(Brown Street - Burkhardt Street)	STIM-CD	293					293
Barbara Avenue (Allendale Avenue - e. dead end)	TOTAL	327	56				383 Public improvements in Neighborhood Initiative areas.
	IT	21					21
	SA	155					155
	CD	(16)	19				3
	OPWC	167	37				204
Belcher Avenue & Fawler Avenue (32nd Street, SW - Mud Run Stream)	TOTAL		51	381	15		447 Public improvements in Neighborhood Initiative areas.
	SA			134			134
(32nd Street, SW - Kilgore Avenue)	CD		51	44	15		110
	OPWC			203			203
Dover Avenue, et al Dover Ave. (Diagonal Rd. - Stoner St.)	TOTAL	38					38 Public improvements in Neighborhood Initiative areas.
	IT	7					7
E. Park Blvd. (Congo St. - s. end)	CD	16					16
Genoa Ave. (Cluster Ave. - E. Park Blvd.)	OPWC	15					15
Santee Ave. (S. Arlington St. - Van Everett Ave.)							
Girard Street (Archwood Avenue - N. Firestone Boulevard)	STIM-CD	60					60 Public improvements in Neighborhood Initiative areas.
Marks Avenue (Watson Street - Pilmore Street)	TOTAL		36	401	15		452 Public improvements in Neighborhood Initiative areas.
	SA			117			117
	CD		36	82	15		133
	OPWC			202			202

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PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
Mistletoe Road, et al	TOTAL		<u>112</u>	<u>1,256</u>		<u>20</u>	<u>1,388</u> Public improvements in Neighborhood Initiative areas.
Belleflower Ave. (Mistletoe Rd. - Bisson Ave.)	SA			278			278
Diana Ave. (Vernon Odom Blvd. - Bisson Ave.)	CD		112	978	20		1,110
Herman Ave. (Mistletoe Rd. - Bisson Ave.)							
Mercer Ave. (Mistletoe Rd. - Bisson Ave.)							
Mistletoe Rd. (Mercer Ave. - Diana Ave.)							
Neptune Avenue & Stanton Avenue	TOTAL		<u>61</u>	<u>671</u>	<u>15</u>		<u>747</u> Public improvements in Neighborhood Initiative areas.
(Lovers Lane - Cole Avenue)	SA			157			157
(Herberich Avenue - Burkhardt Avenue)	CD		61	514	15		590
Parkgate Avenue, et al	CD	8					8 Public improvements in Neighborhood Initiative areas.
Sevilla Avenue & Nestor Avenue	TOTAL		<u>63</u>	<u>691</u>	<u>15</u>		<u>769</u> Public improvements in Neighborhood Initiative areas.
(28th Street, SW - Cordelia Avenue)	SA			199			199
(30th Street, SW - Cordelia Avenue)	CD		63	147	15		225
	OPWC			345			345
Thayer Street	TOTAL	<u>8</u>					<u>8</u> Closeout charges for public improvements.
(Tallmadge Avenue - Cuyahoga Falls Avenue)	SA	4					4
	CD	4					4
<u>Spicertown Public Improvements</u>		<u>333</u>	<u>509</u>				<u>1,195</u>
Brown Street & Power Street	TIF	272					272 Closeout charges for public improvements to support Univ. Park Alliance.
(E. Exchange Street - Power Street)							
(Brown Street - Spicer Street)							
Crouse Street	TIF	1					1 Closeout charges for public improvements to support Univ. Park Alliance.
(Spicer Street - Brown Street)							
Kirn Street & Penny Lane	TIF	50					50 Closeout of construction of new street.
(Crouse Street - Power Street)							
(Kirn Street - Brown Street)							
Pedestrian Walkways	TOTAL		<u>31</u>	<u>343</u>			<u>374</u> Acquisition and construction of pedestrian walkways.
	CD		31	35			66
	WCF			51			51
	SCF			87			87
	SLA			83			83
	SA			38			38
	UPA			49			49
Spicer Street & Kirn Street	TOTAL	<u>10</u>	<u>478</u>	<u>10</u>			<u>498</u> Public improvements in Spicertown to support Univ. Park Alliance.
(Power Street - E. Exchange Street)	TIF	10					10
(Crouse Street - E. Exchange Street)	CD		56	10			66
	WCF		21				21
	SA		103				103
	OPWC		298				298

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PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
<b>Concrete Street Repair</b>		<b>3,697</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>4,197</b>
Concrete Restoration Program	TOTAL		<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>400</u> Restoration of concrete streets.
	GO		70	70	70	70	280
	SA		30	30	30	30	120
Hilbish Avenue (Triplett Boulevard - E. Market Street)	TOTAL	<u>3,717</u>	<u>100</u>				<u>3,817</u> Full improvements
	TT	(192)					(192)
	WCF	57					57
	SA	640					640
	STP	931	100				1,031
	STIM-AMATS	2,281					2,281
North Hawkins Avenue (W. Market Street - Thurmont Road)	GO	(20)					(20) Adjustment for previous years.
<b>Expressways</b>		<b>4,622</b>	<b>26,168</b>	<b>28,045</b>	<b>3,013</b>	<b>18,071</b>	<b>79,919</b>
Brittain Rd. Ramp over Market	TOTAL	<u>1</u>				<u>330</u>	<u>331</u> Bridge deck replacement of I-76 entry ramp at Brittain Rd.
	GAS	1					1
	ODOT					330	330
Central Interchange	TOTAL	<u>0</u>	<u>10,010</u>	<u>8,610</u>	<u>1,810</u>	<u>16,010</u>	<u>36,440</u> Reconfigure geometry & increase ramp capacity.
	GAS		10	10	10	10	40
	ODOT		10,000	8,600	1,800	16,000	36,400
Central Interchange Crash Attenuator	ODOT	(5)					(5) Closeout for replacement of crash attenuator. ODOT sponsored project.
Expressway Barrier Inlet Repairs (I-76 east of Central Interchange)	ODOT	101					101 Repair/replace deteriorated barrier inlets along I-76.
I-76 Access/Martha Ave. Corridor Study	TOTAL	<u>125</u>	<u>425</u>	<u>275</u>			<u>825</u> Perform the I-76 Corridor Study. Appropriation grant received.
	GAS	25	25	25			75
	DISCR	100	400	250			750
I-76 Bridge Deck Replacements	GAS	2					2 Replacement of 2 bridge decks. Construction scheduled 2015. ODOT sponsored.
I-76 Broadway Exit	TOTAL		<u>1,101</u>				<u>1,101</u> Bridge deck replacement & painting. ODOT sponsored.
	GAS		1				1
	ODOT		1,100				1,100
I-76 Concrete Bin Walls Repairs (Central Interchange-Gilchrist Rd.)	TOTAL		<u>442</u>				<u>442</u> Repair bin walls along I-76. ODOT sponsored.
	GAS		2				2
	ODOT		440				440

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PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
I-76 East Leg Repairs (Central Interchange-Gilchrist Rd.)	TOTAL	<u>3,301</u>					<u>3,301</u> Misc. bridge work to 15 bridges. ODOT sponsored.
	GAS	1					1
	ODOT	3,300					3,300
I-76 East Leg Signage (Central Interchange-Gilchrist Rd.)	TOTAL		<u>415</u>				<u>415</u> Sign replacement. ODOT sponsored.
	GAS		2				2
	ODOT		413				413
I-76 Interchange Bridges	GAS	1					1 Redecking and painting of bridges over Johnson, I-77 & RR. Construction 2015.
I-76 Kenmore Leg Repairs	TOTAL	<u>1</u>		<u>2,200</u>			<u>2,201</u> Four bridge deck overlays. ODOT sponsored.
	GAS	1					1
	ODOT			2,200			2,200
I-76 Striping	TOTAL	<u>1</u>				<u>358</u>	<u>359</u> Striping project.
	GAS	1					1
	ODOT					358	358
I-76 Wall Repair	GAS	<u>1</u>					1 Repair of rock anchored wall. Project cancelled.
I-76 West Leg Repairs (I-277-Brown St. Bridge)	TOTAL	<u>1</u>	<u>10,901</u>				<u>10,902</u> Resurfacing and bridge overlay. ODOT sponsored.
	GAS	1	1				2
	ODOT		10,900				10,900
I-76/I-77 Reconfiguration (Main/Broadway - Wolf Ledges/Grant)	TOTAL	<u>0</u>	<u>556</u>	<u>4,550</u>			<u>5,106</u> Reconfigure geometry of mainline & interchanges.
	GAS		56	10			66
	ODOT			4,540			4,540
	IM		500				500
I-277/I-224 Signage Replacement	TOTAL	<u>419</u>					<u>419</u> Interstate signage replacement. ODOT sponsored.
	GAS	34					34
	ODOT	385					385
I-77 Landscaping (Copley Road - S.R. 21)	TOTAL	<u>10</u>	<u>533</u>				<u>543</u> Expressway landscaping, including White Pond Gateway grant.
	IT	10	53				63
	ODOT		480				480
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 Resurfacing (I-76 - W. Market Street)	TOTAL					<u>1,373</u>	<u>1,373</u> Resurfacing. ODOT sponsored.
	GO					337	337
	ODOT					1,036	1,036
Innerbelt Study	DISCR		280				280 Study of the Innerbelt (Cedar Street - MLK Boulevard).
Kenmore Leg Bridge Repair (I-76/I-277 Bridge over I-224)	TOTAL	<u>442</u>					<u>442</u> Bridge overlay.
	GAS	2					2
	ODOT	440					440
Miscellaneous Expressway Repairs (Various locations on I-77, I-76 & I-277)	TOTAL	<u>372</u>					<u>372</u> Misc. repairs to include loop detector repairs & lighting maintenance.
	GAS	2					2
	ODOT	370					370

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PROJECT	FUNDING SOURCE	2010-2014					2010-14 TOTAL DESCRIPTION
		2010	2011	2012	2013	2014	
North Expressway Rehab (Viaduct - n. Corp. Line)	TOTAL				<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)	TT	(261)					(261) Adjustment for final quantities.
SR 59 Bridge Repair Emergency (over Exchange St.)	ODOT	110					110 Repair backwall and install pressure relief joint.
U.S. 224 Minor Rehabilitation (Kenmore Leg - .2 mi. e. of Kelly Avenue)	TOTAL			<u>12,410</u>			<u>12,410</u> Minor rehab to pavement and bridges. ODOT sponsored.
	GAS			10			10
	ODOT			12,400			12,400
<b>Residential Streets</b>		<b>274</b>	<b>141</b>	<b>1,604</b>	<b>1,190</b>	<b>3,835</b>	<b>7,044</b>
Allenford Street (Manchester Rd. - Pelton Ave.)	TOTAL		<u>17</u>	<u>197</u>			<u>214</u> Petitioned improvements
	GO		17	152			169
	SA			45			45
Belleau Wood Drive (LaFayette Drive - north end)	TOTAL		<u>25</u>	<u>346</u>			<u>371</u> Full pavement replacement.
	GO		25	232			257
	SA			114			114
Burton Avenue (W. Exchange Street - Delia Avenue)	TOTAL				<u>47</u>	<u>541</u>	<u>588</u> Full improvements.
	GO				47	141	188
	SA					127	127
	OPWC					273	273
Cordova Avenue (Copley Road - north end)	GO					57	57 Full improvements.
Hampton Ridge Drive (Smith Road W - Smith Road E)	GO					114	114 Replacement of concrete pavement with full depth asphalt.
Kingswood Dr./Rocky Hollow Dr./Poulsen Dr.	TOTAL				<u>107</u>	<u>1,235</u>	<u>1,342</u> Full improvements.
	GO				107	329	436
	SA					280	280
	OPWC					626	626
Moon/Bartges/Snyder Intersection	GO		24	270			294 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.)	TOTAL				<u>77</u>	<u>931</u>	<u>1,008</u> Full improv. on Mt. Vernon, brick repair on Murray/Collinwood.
	GO				77	(24)	53
	SA					496	496
	OPWC					459	459
Mud Run West Public Improvements	TOTAL					<u>200</u>	<u>200</u> Public improvements to support new housing.
	TIF					100	100
	PVT					100	100
Orlando Avenue (Little Street - Peckham Street)	TOTAL				<u>49</u>	<u>577</u>	<u>626</u> Full improvements.
	GO				49	53	102
	SA					281	281
	OPWC					243	243

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PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
Other Petitioned Streets	TOTAL			<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>128</u>					<u>128</u> Petitioned improvements.
	GO	72					72
	SA	46					46
	WCF	10					10
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 pavement reconstruction.
	TOTAL	<u>10</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>110</u> Closeout charges and preliminary design of future projects.
	GO	9	25	25	25	25	109
	IT	1					1
Rexford Street, et al Rexford St. (Manchester Rd. - Conrad Ave.) Pelton Ave. (Rexford St. - Celtic St.)	SA	5					5
	GO	10					10 Petitioned improvements.
	TOTAL		<u>50</u>	<u>514</u>			<u>564</u> Petitioned improvements.
Rexford Street (Conrad Avenue - Nesmith Lake Boulevard)	GO		50	52			102
	SA			212			212
	OPWC			250			250
	TOTAL	<u>103</u>					<u>103</u> Full depth pavement reconstruction. Petitioned.
Rosalind Court / Gotham Court (north end - Gotham Ct.) (W. Glenwood Ave. - Rosalind Ct.)	GO	83					83
	WCF	10					10
	SCF	10					10
	TOTAL	<u>0</u>	<u>0</u>	<u>50</u>	<u>100</u>	<u>0</u>	<u>150</u> Improve roadbed.
Rowles Drive	GO			50	50		100
	SA				50		50
	TOTAL			<u>57</u>	<u>640</u>	<u>10</u>	<u>707</u> Full improvements.
Winton Avenue (Copley Road - Lawton Street)	GO			57	95	10	162
	SA				220		220
	OPWC				325		325
	TOTAL	<b>2,811</b>	<b>3,485</b>	<b>3,567</b>	<b>5,508</b>	<b>1,891</b>	<b>17,262</b>
<b>Resurfacing Program</b>							
<u>Resurfacing (local sponsor)</u>	<u>2,086</u>	<u>2,050</u>	<u>1,978</u>	<u>1,927</u>	<u>1,891</u>	<u>9,932</u>	
Arterial & Collector Resurfacing	TOTAL	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>2,250</u> Annual program of resurfacing arterial and collector streets.
	GO	275	350	350	350	350	1,675
	SA	175	100	100	100	100	575
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	0	200	143	102	73	518
	SA	0	50	36	25	18	129

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PROJECT	FUNDING SOURCE	2010-2014					2010-14 TOTAL	DESCRIPTION
		2010	2011	2012	2013	2014		
Preventive Maintenance Program	GAS	150	150	150	150	150	750	Various methods to extend pavement life.
Residential Resurfacing	TOTAL	<u>1,306</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>4,506</u>	Annual program of resurfacing residential streets.
	GO	585	500	500	500	500	2,585	
	GAS	460					460	
	SA	261	300	300	300	300	1,461	
Unimproved Street Resurfacing	TOTAL	<u>180</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>1,780</u>	Annual program of resurfacing unimproved streets.
	GAS	65	250	250	250	250	1,065	
	SA	115	150	150	150	150	715	
<u>Resurfacing (ODOT sponsor)</u>		<u>725</u>	<u>1,435</u>	<u>1,589</u>	<u>3,581</u>	<u>0</u>	<u>7,330</u>	
Cedar Street & Broadway Street (Locust Street - Broadway Street) (Cedar Street - MLK)	TOTAL				<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>2,136</u>		<u>2,136</u>	Resurfacing. ODOT sponsored.
	GAS				91		91	
	SA				60		60	
	NHS				1,730		1,730	
ODOT				255		255		
District 4 Crack Sealing	TOTAL		<u>252</u>				<u>252</u>	Sealing cracks in roadways that are under ODOT jurisdiction.
	GAS		2				2	
	ODOT		250				250	
East Market Street (Broad Street - Martha Avenue) (Massillon Road - Canton Road)	TOTAL			<u>789</u>			<u>789</u>	Resurfacing. ODOT sponsored.
	GAS			56			56	
	SA			150			150	
	ODOT			583			583	
Manchester Rd. (Thornton Street - Lakeview Avenue)	TOTAL	<u>388</u>	<u>182</u>				<u>570</u>	Resurfacing and reconstruction of ADA ramps. ODOT sponsored.
	GAS	36	30				66	
	SA	48					48	
	STP		152				152	
	ODOT	304					304	
State Rd. (Bath Rd.-Steels Corners Rd.)	TOTAL	<u>2</u>			<u>910</u>		<u>912</u>	Road widening. Total project cost \$7.5M. ODOT sponsored.
	GAS	2					2	
	ODOT				910		910	
Vernon Odom Boulevard (Maxen Dr. - Everton Dr.) & (w. Corp. Line - Romig Rd.)	TOTAL	<u>326</u>					<u>326</u>	Resurfacing. ODOT sponsored.
	GAS	3					3	
	SA						0	
	ODOT	323					323	
West Market Street ( Revere Road - Pershing Avenue) (Hawkins Avenue - Twin Oaks Road)	TOTAL	<u>8</u>	<u>1,001</u>	<u>80</u>			<u>1,089</u>	Resurfacing. ODOT sponsored.
	GAS	8	115				123	
	SA		92				92	
	STP		150				150	
	ODOT		644	80			724	
Wilbeth Road & Exchange Street Resurfacing Wilbeth (Manchester Road - S. Main Street) Exchange St. (Locust - High Street)	TOTAL	<u>2</u>		<u>720</u>			<u>722</u>	Resurfacing. ODOT sponsored.
	GAS	2		66			68	
	SA			78			78	
	ODOT			576			576	

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
<b>Sidewalk Program</b>		<b>1,665</b>	<b>1,466</b>	<b>1,410</b>	<b>1,410</b>	<b>1,410</b>	<b>7,361</b>
ADA Access	TOTAL	<u>1,200</u>	<u>1,110</u>	<u>1,110</u>	<u>1,110</u>	<u>1,110</u>	<u>5,640</u> Provision of new ADA curb ramps and replacement of damaged walks.
	GO	1,200	1,100	1,100	1,100	1,100	5,600
	SA		10	10	10	10	40
Citywide Walk Program	TOTAL	<u>214</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,014</u> Walk reconstruction for individual residential property owners.
	GO	187	100	100	100	100	587
	IT	2					2
	SA	25	100	100	100	100	425
Commercial Sidewalk Reconstruction	SA	6	100	100	100	100	406 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.
	TOTAL	<u>86</u>					<u>86</u> Petitioned improvements.
Other Petitioned Walks:	GO	66					66
N. Fireston Blvd. (Girard St. - Grant St.)	SA	20					20
Safe Routes to School	TOTAL	<u>0</u>	<u>29</u>	<u>0</u>	<u>0</u>		<u>29</u> Development of School Travel Plan.
	IT		5				5
	ODOT		24				24
White Pond Dr. Sidewalks	TOTAL		<u>27</u>				<u>27</u> Connect White Pond Dr. sidewalks with new Frank Blvd. walks.
	IT		22				22
	SA		5				5

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
<b>PARKS AND RECREATION</b>		<b>5,113</b>	<b>3,425</b>	<b>1,188</b>	<b>792</b>	<b>1,944</b>	<b>12,462</b>
AES - Bartges Towpath	TOTAL	<u>2,341</u>	<u>100</u>				<u>2,441</u> Towpath ext. from Cedar-Bartges & replacement of Bartges bridge.
	GO	401	100				501
	WCF	61					61
	SLA	147					147
	DISCR	132					132
	CMAQ	1,400					1,400
	STIM-ODOT	200					200
Akron Bicycle Plan	TOTAL	<u>60</u>	<u>60</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>225</u>
	IT	35	35	35	35	35	175 Improvements to establish Akron as Bicycle Friendly Community.
	STIM-DOE	25	25				50
Balch St. Com. Center Gym & Auditorium Roofs	GO	50					50 Replacement of gymnasium & auditorium roofs.
Boss Park	TOTAL	<u>20</u>	<u>190</u>				<u>210</u> Park rehab including play equipment, furnishings, landscaping.
	IT	20	10				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>70</u>	<u>100</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>230</u> Miscellaneous improvements to stadium.
	CPRF	20	20	20	20	20	100
	IT	50	80				130
Cascade Locks Bikeway, Phase IIA	GO	36					36 Closeout charges for bikeway from Innerbelt to Quaker/Ash.
Cascade Locks Park - Cascade Mill Site	TOTAL	<u>1,099</u>					<u>1,099</u> Renovation of historic F. Schumacher Cascade Mill site.
	IT	100					100
	OECA	150					150
	METROPK	100					100
	ODNR	150					150
	PVT	599					599
Davenport Park, Phase 3	GO	10					10 Closeout charges for reconstruction of basketball courts.
Davenport Park, Phase 4	GO	110					110 Resurfacing of tennis courts & misc. improv.
Ed Davis Tennis Courts	GO			678			678 Reconstruction of 6 tennis courts, fencing, lighting.
Firestone Park Courts and Pavilion	GO	288					288 Tennis courts recon., basketball court removal, pavilion construct.
Firestone Park Lights & Benches	IT			125			125 Replace lighting and benches throughout park.
Firestone Stadium Outfield Fencing	IT				100		100 Install new 5' chain-link security fence along S. Main, Wilbeth & Firestone Pkwy.
Athletic Field Improvement Program	TOTAL		<u>100</u>				<u>100</u> Plans and construction to improve existing athletic facilities.
	IT		2				2
	NFL		50				50
	PVT		48				48
Forest Lodge Pavilion	GO				125		125 Pavilion construction & interior painting

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
Grace Park	TOTAL		<u>10</u>				<u>10</u> Miscellaneous park improvements.
	IT		3				3
	UPA		7				7
Hardesty Park Playground	IT	13					13 Emergency playground repair.
Hyre Park Parking Lot	IT		15				15 Resurface and patch damaged parking lot.
Jewett Park	TOTAL		<u>15</u>				<u>15</u> Repair play equipment and replace soft surface.
	IT		5				5
	UPA		10				10
Joy Park Playground	IT	40					40 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	30					30 Replacement of gym floor.
Lock 2 Public Improvements	TOTAL	<u>184</u>					<u>184</u> Brick walk restoration, railing repairs and landscaping.
	GO	171					171
	SLA	13					13
Mason Park	TOTAL		<u>115</u>				<u>115</u> Reconstruction of ball fields.
	CD		30				30
	IT		2				2
	UPA		83				83
Miscellaneous Parks & Community Centers	TOTAL	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>500</u> Small capital improvements at various city parks & com. centers.
	IT	80	70	100	100	100	450
	CD	20	30				50
Northside Pedestrian Connector	TOTAL				<u>123</u>		<u>123</u> Linkage between downtown and the Northside entertainment area.
	IT				62		62
	PVT				61		61
Northside Train Station Connector	TOTAL	<u>169</u>	<u>997</u>				<u>1,166</u> Connector trail from Northside Train Station to Cascade Locks Blkeway.
	GO	32	261				293
	TEP	40	660				700
	CLEANOH	97	76				173
Park East Lighting	GO				62	778	840 Repair of non-functioning site lighting throughout park.
Park East Safety Upgrade	GO				62	781	843 Safety upgrade along canal.
Park East Towpath Bridge and Trail	TOTAL	<u>84</u>	<u>795</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>879</u> Bridge replacement and trail resurfacing.
	GO	20	159				179
	TEP	64	636				700
Parks Closeouts	TOTAL	<u>87</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>147</u> Closeout charges for previous years' projects.
	IT	11	15	15	15	15	71
	GO	1					1
	JEDD-TWP	75					75
Parks Improvements	GO					100	100 Future parks improvements.

EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
Patterson Park Playground	PVT	50					50 New playground. Sponsored by KaBOOM!, the Knight Foundation & NABA.
Patterson Park Security Lighting	IT			15			15 Install outdoor security lighting.
Stoner-Hawkins Playground	PVT	50					50 New playground. Sponsored by KaBOOM!, Foresters & WENDCO.
Summit Lake Baseball Field	IT	66					66 Installation of grass infield, irrigation system, and dugouts.
Summit Lake Com. Ctr. HVAC	GO			150			150 Replace existing HVAC equipment.
Summit Lake Eastside Recreation Area	TOTAL		<u>673</u>				<u>673</u> Acquisition of property in Summit Lake Eastside Recreation Area.
	IT		75				75
	CLEANO		299				299
	CD		299				299
Summit Lake Towpath Trail	GO	10					10 Closeout charges for trail construction.
Tot Lot Rehab	IT	35	50	50	50	50	235 Rehab of parks for ages 5 and under.
Towpath Safety Markers	TOTAL		<u>20</u>				<u>20</u> Install mile markers along towpath trail to increase safety.
	IT		15				15
	PVT		5				5
Waterloo Towpath Trail	GO	50					50 Trail const. (Wilbeth - 400' n. of Waterloo) w. trailhead at Wilbeth.
Young's Restaurant	IT	61					61 Site development activities.

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
<b>PUBLIC FACILITIES</b>		<b>3,446</b>	<b>8,683</b>	<b>15,507</b>	<b>18,616</b>	<b>2,582</b>	<b>48,834</b>
Airport Hangar Exterior Painting	TIF			12			12 Painting of metal siding & metal door parts.
Airport Improvements	TOTAL			<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>221</u>				<u>221</u> Plan revision per FAA comments.
	TIF		44				44
	FAA		177				177
Airport Taxiway Extensions	TIF				100	100	200 Improvements in support of new hangar construction.
Airport Taxiway "P" Rehabilitation	TOTAL	<u>854</u>	<u>469</u>				<u>1,323</u> Repairs and improvements to main taxiway.
	TIF	119	52				171
	ODOT	(41)	417				376
	FAA	776					776
Airport Video System	TIF		40				40 Provide airport radio operator with video system.
Broadway Parking Deck Repairs	COP				46	430	476 Maintenance repairs.
Cascade Parking Deck Fire Sprinkler Upgrade	COP	846	115				961 Replacement of existing fire sprinkler system.
Cascade Parking Deck Repair	COP		490	200	200	200	1,090 Various capital improvements to parking deck.
Cascade Plaza Repairs	GO	1	100	900	5,000		6,001 Plaza reconstruction.
CitiCenter Facade	GO	(6)		170	408	300	872 Repairing, tuckpointing, and caulking of brick facade.
CitiCenter Fire Alarm System	GO		314				314 Replacement of existing fire alarm system.
Fire Maintenance Apron Replacement	GO				150		150 Replacement of concrete drive apron.
Fire Pumper Test Facility	GO	5					5 Design for construction of new testing facility.
Fire Station #2 Construction	GO	25	2,464	150			2,639 Construction of new station.
Fire Station #3 Roof Repair	IT			50			50 Roof repair.
Fire Stations #5 Roof Repair	IT	40					40 Roof repair.
Fire Station #9 Roof Repair	IT	5					5 Roof repair.
Fire Station #11 Roof Repair	IT				50		50 Roof repair.
Fire Station #12 Construction	GO			250	2,835	150	3,235 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.

EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
Fire Stations Miscellaneous Equipment	IT	69	50	50	50	50	269 Miscellaneous equipment purchases at various fire stations.
Greystone Roof Repair	IT	1	50				51 Emergency roof repair.
High/Market Parking Deck Repairs	COP	50	200				250 Scheduled repairs to parking deck.
Morley Key Card Security	IT	20					20 Installation of key card entry system.
Morley Parking Deck Fire Sprinkler	COP					125	125 Replacement of fire sprinkler system.
Morley Parking Deck Lighting	TOTAL	<u>62</u>	<u>188</u>				<u>250</u> Replacement of existing deck lighting with energy efficient lighting.
	COP	50					50
	STIM-DOE	12	188				200
MSC Improvements	GO	175	75	150			400 Miscellaneous improvements to Municipal Service Center.
Municipal Building Front Entrance Emerg.	IT	28					28 Emerg. repairs to entrance.
Municipal Building HVAC	GO		515				515 Replacement of chiller, roof membrane, HVAC units.
Municipal Court/Justice Learning Center	COURT		1,500	9,000	9,000	500	20,000 Construction of stand alone municipal court.
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	835	500	500	300		2,135 Rehab of Municipal, CitiCenter, Stubbs elevators.
Public Facilities Improvements	GO					300	300 Future Public Facilities improvements.
Public Facilities Closeouts	TOTAL	<u>15</u>					<u>15</u> Closeout charges on previous years' projects.
	IT	2					2
	COP	5					5
	GO	8					8
Safety Communications Center Reconfiguration	TOTAL		<u>954</u>				<u>954</u> Space reconfiguration to accomodate regionalization.
	GO		570				570
	PVT		4				4
	SUMMIT		380				380
Safety Training Facility	GO		50				50 Study needs for a safety training facility.
State St. Parking Deck	COP	321		266			587 Maintenance repairs to parking deck.
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	(2)					(2) Closeout charges.
Stubbs Justice Center Stair Replacement	IT	60					60 Replacement of exterior steel stairs.
West Side Depot/MSC Petroleum Remediation	TOTAL	<u>42</u>	<u>18</u>				<u>60</u> Installation of a groundwater and soil remediation system.
	IT	8	4				12
	STATE	34	14				48

## EXPENDITURES

**2010-2014**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**  
**(\$000)**

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL	DESCRIPTION
<b>MISCELLANEOUS</b>		<b>34,199</b>	<b>39,754</b>	<b>42,933</b>	<b>42,878</b>	<b>44,268</b>	<b>204,031</b>	
Administration (Capital)	IT	1,205	1,230	1,255	1,280	1,305	6,275	Annual salaries for Capital Planning and Design.
Administration (CD)	TOTAL	<u>504</u>	<u>409</u>	<u>414</u>	<u>310</u>	<u>315</u>	<u>1,953</u>	Annual salaries for planning CDBG projects.
	CD	395	300	305	310	315	1,625	
	STIM-DOE	50	50	50			149	
	STIM-CD	60	60	60			179	
Akron/Summit 800MHz Regional Radio System	TOTAL		<u>475</u>				<u>475</u>	Construction of 800MHz radio towers.
	GO		119				119	
	SUMMIT		119				119	
	HSF		237				237	
Bridge Rail, Fence & Guardrail Replacement	GAS		20	20	20	20	80	Emergency replacements at various locations.
Citywide Call Processing / Voice Mail	TR		185				185	Replacement of equipment on the City's telephone system.
Citywide Fiber Optic Cable	IT	50	50	50	50	50	250	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			850			850	Provision of informational, directional, gateway signage.
Computer Aided Dispatch Server Replacement	TOTAL			<u>250</u>			<u>250</u>	Replacement of servers.
	IT			62			62	
	EMS			125			125	
	PVT			63			63	
Debt Service	TOTAL	<u>30,487</u>	<u>35,351</u>	<u>38,278</u>	<u>39,458</u>	<u>40,818</u>	<u>184,392</u>	Annual repayments on various forms of debt.
	IT	23,336	29,864	32,961	34,057	35,196	155,414	
	JEDD-CAP	1,544	1,140	1,395	1,428	1,432	6,939	
	JEDD-ECON	1,962	1,201	568	610	727	5,068	
	TT	1,853	1,649	1,763	1,733	1,703	8,701	
	GAS	1,792	1,497	1,591	1,630	1,760	8,270	
Equipment Replacement	TOTAL	<u>1,080</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>5,080</u>	Annual replacement program.
	GO	1,000	1,000	1,000	1,000	1,000	5,000	
	EQ	80					80	
Fire RMS Software / Hardware Upgrade	EMS	50					50	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.
Fuel Tank Painting	MEF		40				40	Re-caulk, clean and paint fuel tanks at Triplett Blvd. & Copley Rd.
Hybrid Vehicle City Fleet Enrichment Program	TOTAL	<u>75</u>					<u>75</u>	Purchase of hybrid vehicles.
	IT	15					15	
	CD	15					15	
	GF	15					15	
	STIM-DOE	30					30	
IBM RISX Boxes	PVT		175				175	Replace three IBM RISX boes with two new servers.
Loan Repayment (CD)	CD	94	115	115	115	115	553	Repayment of loans used for CD public improvements.

EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL	DESCRIPTION
Neighborhood Partnerships	TOTAL	<u>208</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,008</u>	Matching grants for neighborhood organizations.
	IT	57	50	50	50	50	257	
	ACF	100	100	100	100	100	500	
	CD	51	50	50	50	50	251	
	STIM-CD						0	
Railway Removal	GAS		20	20	20	20	80	Emergency removal of abandoned railways from roads.
Recycle Containers	IT		4	11			15	Purchase 200 recycle bottle containers.
School Flashers Remote Access	GO		100	100	100	100	400	Purchase new school flasher controllers.
Street Trees	TOTAL	<u>150</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>1,150</u>	Annual replacement program.
	IT	150	230	230	230	230	1,070	
	CD		20	20	20	20	80	
Sustainability & Energy Efficiency Strategy Enhancement	STIM-DOE	20	20	20			60	Support for City's adherence to Greenprint Strategy.
Trash Receptacles & Newspaper Corrals	TOTAL	<u>20</u>	<u>10</u>				<u>30</u>	Trash receptacle and newspaper corral installation.
	IT	10	5				15	
	DAP	10	5				15	
Video Surveillance Cameras	GO	25	50	50	25	25	175	Video surveillance of public areas.

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
<b>PUBLIC UTILITIES</b>		<b>19,033</b>	<b>49,179</b>	<b>15,160</b>	<b>13,580</b>	<b>19,685</b>	<b>116,637</b>
<b>Combined Sewer Overflows (CSO)</b>		<b>8,864</b>	<b>28,030</b>	<b>4,325</b>	<b>5,580</b>	<b>5,580</b>	<b>52,379</b>
<u>CSO Long Term Control Plan</u>		<u>2,790</u>	<u>20,450</u>	<u>1,745</u>	<u>2,000</u>	<u>2,000</u>	<u>28,985</u>
CSO Long Term Control Plan, Update	SCF	1,125	1,000				2,125 Completion of Long Term Control Plan update per decree.
CSO Rack 8 Separation	SCF	50	3,225				3,275 Construction of CSO Rack 8 separation project.
CSO Rack 25 Separation	SCF		1,425				1,425 Construction of CSO Rack 25 separation project.
Mud Run Pumping Station	SCF	60	1,300	1,300	2,000	2,000	6,660 Investigation in collection system and study of pumping station.
WPCS Step Feed Phase I	SCF	1,555	13,500	445			15,500 Design of Phase I improvements.
<u>CSO Program Management Team (PMT)</u>		<u>3,704</u>	<u>1,500</u>	<u>2,500</u>	<u>3,500</u>	<u>3,500</u>	<u>14,704</u>
Lead/Design/Construction PMT	SCF	3,704	1,500	2,500	3,500	3,500	14,704 CSO Program Management Team.
<u>Operation/Maintenance PMT</u>		<u>2,070</u>	<u>5,230</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>7,390</u>
Cleaning/Inspection	SCF	370	4,000				4,370 Portion of cleaning and inspection costs per decree.
Capacity, Management, Operations and Maintenance (CMOM) Program	SCF	600	100				700 Development and implementation of CMOM Program.
Flow Monitoring/Rain Gauge	SCF	30	30	30	30	30	150 Ongoing rain gauge and flow monitoring program.
Nine Minimum Control	SCF		100				100 Implementation of the CSO Nine Minimum Control Program.
Sewer Repair/Replacement	SCF		1,000				1,000 Repair and replacement per the CMOM Program.
Sewer Telemonitoring & Cleaning Equipment	SCF	1,070					1,070 Purchase/lease of telemonitoring and cleaning equipment.
<u>Settlement Requirements</u>		<u>300</u>	<u>850</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>1,300</u>
CSO Consent Decree Settlement Requirements	SCF	300	850	50	50	50	1,300 Payments per Consent Decree settlement requirements.
<b>Joint Economic Development Districts (Sewer)</b>		<b>1,967</b>	<b>1,962</b>	<b>1,340</b>	<b>1,340</b>	<b>1,340</b>	<b>7,949</b>
<u>Bath Township</u>		<u>335</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,675</u>
Extension Studies	JEDD-SEWR	35	35	35	35	35	175 Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR	300	300	300	300	300	1,500 Design and construction of service area extensions.
<u>Copley Township</u>		<u>892</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>2,232</u>
Cleveland-Massillon Rd. (Commerce - 500' e. Ridgewood) & Ridgewood Rd. (Cleveland-Massillon Rd. - 500'e.)	JEDD-SEWR	257					257 Sanitary sewer extension.
Copley Square Sanitary Sewer Manhole Rehabilitation	JEDD-SEWR	250					250 Reconstruct manholes to include an outside drop.
Copley Square Water Company	JEDD-SEWR	50					50 Repairs to sewer system.

## EXPENDITURES

**2010-2014**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**  
**(\$000)**

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
Extension Studies	JEDD-SEWR	35	35	35	35	35	175 Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR	300	300	300	300	300	1,500 Design and construction of service area extensions.
Sunset Drive (Copley Rd. - 640' n.)	TOTAL	<u>10</u>	<u>372</u>				<u>382</u> Design and construction of a sanitary sewer to serve Sunset Dr.
	JEDD-SEWR	10	52				62
	COPLEY		320				320
<u>Coventry Township</u>		<u>335</u>	<u>585</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,925</u>
Extension Studies	JEDD-SEWR	35	35	35	35	35	175 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	300	1,500 Design and construction of service area extensions.
<u>Springfield Township</u>		<u>395</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,735</u>
Extension Studies	JEDD-SEWR	35	35	35	35	35	175 Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR	300	300	300	300	300	1,500 Design and construction of service area extensions.
Waterloo Road Sanitary Sewer (500' w. of Hidden Lake Blvd. - 450' e. of Wright Blvd.)	JEDD-SEWR	60					60 Construction of sewer and/or pump station.
<b>Joint Economic Development Districts (Water)</b>		<b>867</b>	<b>2,198</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>5,705</b>
<u>Bath Township</u>		<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,100</u>
Extension Studies	JEDD-WATR	20	20	20	20	20	100 Studies for sanitary sewer extension requests.
Township Service Area Extensions	JEDD-WATR	200	200	200	200	200	1,000 Design and construction of service area extensions.
<u>Copley Township</u>		<u>220</u>	<u>688</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,568</u>
Extension Studies	JEDD-WATR	20	20	20	20	20	100 Studies for service area extension projects.
Rothrock Rd. (w. of Cleve-Mass Rd. - Sawgrass Dr.)	JEDD-WATR		375				375 Construction of water main on Rothrock Rd.
Sunset Drive (Copley Rd. - 640' n.)	TOTAL		<u>93</u>				<u>93</u> Water main construction.
	JEDD-WATR		13				13
	COPLEY		80				80
Township Service Area Extensions	JEDD-WATR	200	200	200	200	200	1,000 Design and construction of service area extensions.
<u>Coventry Township</u>		<u>220</u>	<u>1,070</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,950</u>
Extension Studies	JEDD-WATR	20	20	20	20	20	100 Studies for service area extension projects.
Manchester Rd. (1,000' s.of Robinson - n. of Cove)	JEDD-WATR		850				850 Relocation of water line for ODOT roadway widening.
Township Service Area Extensions	JEDD-WATR	200	200	200	200	200	1,000 Design and construction of service area extensions.

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
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PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
<u>Springfield Township</u>		<u>207</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,087</u>
Albrecht Ave. (Meadowridge - Edith) & Edith Ave. (Albrecht - Argonne)	JEDD-WATR	(13)					(13) Closeout charges.
Extension Studies	JEDD-WATR	20	20	20	20	20	100 Studies for service area extension projects.
Township Service Area Extensions	JEDD-WATR	200	200	200	200	200	1,000 Design and construction of service area extensions.
<b>Major Sanitary Trunk Sewer Projects</b>		<b>179</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,179</b>
Canal Interceptor Repair Emergency	SCF	1					1 Closeout charges for repair of sewer break in canal.
Northside Interceptor Rehab	SCF		1,000				1,000 Rehab piers & concrete encasement of crossing of Cuyahoga River.
Sand Run Pkwy. Sewer Lining	TOTAL	<u>178</u>					<u>178</u> Lining of sanitary sewer (Sand Run Rd. - MetroParks Maint. Fac.).
	SCF	30					30
	OEPA-RL	74					74
	STIM-OEPA	74					74
<b>Sanitary Sewers</b>		<b>754</b>	<b>4,600</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>10,604</b>
2nd Street Pump Station Rehabilitation	SCF	5	509				514 Pump station rehab.
Action Plan Recommendations	SCF	100					100 Purchase of materials and equipment.
Bridgestone Emergency Sewer Repair	SCF	122					122 To clean, televise and repair truck sewer.
Commercial Sewer Lateral Replacement	SA		50	50	50	50	200 Assistance to commercial prop owners for sewer lateral replacement.
Glenmount Ave. Sanitary Sewer Extension	SCF		53				53 Sanitary sewer extension.
Kibler Rd. Sewer Extension (480' w of Hearthstone Cir.-800' w of Hearthstone Cir.)	TOTAL	<u>12</u>					<u>12</u> Extend the sanitary sewer in Kibler Rd. to serve new residences.
	PVT	10					10
	SCF	2					2
Lake of the Woods Pump Station	SCF	20	842				862 Replacement of existing pump station and wet well.
Main Outfall Sewer Rehabilitation	SCF		550	50	50	50	700 Repair of the main outfall sewer as recommended by recent studies.
Massillon Rd. & Fremont Sanitary Sewer Emergency	SCF	43					43 Repair Little Cuyahoga Interceptor near intersection.
Miscellaneous Building Improvements	SCF	50	50	50	50	50	250 Roof replacement, masonry repair, misc. improvements.
Miscellaneous Improvements Including Pump Stations	SCF	250	250	100	100	100	800 Misc. improvements to sewage pumping stations.
Sanitary Sewer Reconstruction	TOTAL	<u>152</u>	<u>1,146</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>4,298</u> Annual reconstruction program.
	SCF	50	1,146	1,000	1,000	1,000	4,196
	OEPA-RL	51					51
	STIM-OEPA	51					51
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.

EXPENDITURES

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
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PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
Sewer System I/I Correction Studies/Remediation	SCF		200	200	200	200	800 Determine sources of inflow/infiltration, rehabilitate sewer.
Southern Outfall Sewer Study (Wilbeth Rd.-Kenmore Blvd.)	SCF		100				100 Feasibility study of sewer rehabilitation.
Stanford St. Sanitary Sewer Reconstruction (Manchester Rd.-Pelton Ave.)	SCF		225				225 Design and reconstruction of sanitary sewer.
Vehicle & Equipment Replacement	SCF		500	250	250	250	1,250 Replacement of motor vehicles, machinery, misc. equipment.
<b>Storm Water Systems</b>		<b>300</b>	<b>1,809</b>	<b>900</b>	<b>350</b>	<b>800</b>	<b>4,159</b>
Barcelona Dr. Culvert Replacement	GO			325			325 Design and replacement of culvert.
Bath Road Erosion Control	TOTAL	<u>1</u>	<u>796</u>				<u>797</u> Bank stabilization north of Bath Rd.
	GO	1	265				266
	ACE		531				531
Brewster Creek Channel Restoration	GO				100	300	400 Channel restoration between Waterloo Rd. and S. Arlington St.
Brooklands Storm Sewer	GO			375			375 Construction of storm sewer replacement.
Brookshire Slope Repair	GO	100	450				550 Repair of the failed slope and storm outlet.
Cuyahoga Street Drainage (Cuyahoga River - Dillon Drive)	GO				50	200	250 Drainage improvements.
Delia Avenue Storm Sewer Study	GO		50				50 Study of drainage problems.
Ditch Maintenance	GO		25	25	25	25	100 Perform ditch maintenance activities throughout the City.
Fairhill Storm Outlets	GO	17	303				320 Restoration of storm system outlet & slopes adjacent to outlet.
LKQ Storm Sewer Emergency	IT	31					31 Replacement of existing steel sewer with reinforced concrete pipe.
Miscellaneous Storm Sewers	TOTAL	<u>101</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>501</u> Miscellaneous construction and reconstruction.
	GO	100	100	100	100	100	500
	SA	1					1
Miscellaneous Storm Sewer Studies	GO	50	50	50	50	50	250 Studies of storm sewers to determine public improvement needs.

## EXPENDITURES

2010-2014  
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PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL	DESCRIPTION
Northwest Outlets	GO					100	100	Repairs to the northwest outlets.
Priority Storm Sewer Projects	GO		25	25	25	25	100	Seeking funding for priority list of storm sewer projects in need of reconstruction.
Storm Water Utility Program	GO		10				10	Study for implementing storm water utility program.
<b>Utilities Services</b>		<b>0</b>	<b>100</b>	<b>175</b>	<b>100</b>	<b>35</b>	<b>410</b>	
Automated Meter Reading Data Collection	WCF			25			25	Replace outdated radio transceiver.
Copley Square Curb Meter Pit Installation	WCF		50	100	100		250	Meter pit installation on unmetered services in Copley Square area.
Vehicle & Equipment Replacement	WCF		50	50		35	135	Replacement of motor vehicles, machinery, misc. equipment.
<b>Water Distribution</b>		<b>3,300</b>	<b>4,100</b>	<b>2,050</b>	<b>2,130</b>	<b>7,850</b>	<b>19,430</b>	
Combined Water and Sewer Maintenance Facility	TOTAL	<u>0</u>	<u>0</u>	<u>300</u>	<u>380</u>	<u>6,350</u>	<u>7,030</u>	Design and construction of a Field Operations facility.
	WCF			150	190	3,175	3,515	
	SCF			150	190	3,175	3,515	
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	714					714	Replacement of obsolete pumps.
Force Main Corrosion Study	WCF			100			100	Corrosion study of force mains.
Force Main Valve Replacements	WCF		100				100	Replacement of original gate valves at valve station 81+00.
Johnston St. Pump Station	WCF		500				500	Mechanical, electrical and structural upgrades to facility.
Johnston St. Yard Emergency Power	WCF	185					185	Install emergency generator.
Miscellaneous Improvements	WCF		100	100	100	100	400	Miscellaneous improvements to water storage facilities.
Miscellaneous Pump Station Improvements	WCF		250	100	100	100	550	Improvements to water distribution pump stations.
Roof Repairs/Replacements	WCF	77					77	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	10	300				310	Installation of generators to provide backup power.
Tank Painting	WCF		350		250		600	Programmed repainting of elevated water tanks.
Vehicle & Equipment Replacement	WCF		500	300	300	300	1,400	Replacement of motor vehicles, machinery, misc. equipment.

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL	DESCRIPTION
Water Main New and Replacement	TOTAL	<u>2,100</u>	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>7,100</u>	Construction of new and replacement water mains.
	WCF	1,525	2,000	1,000	1,000	1,000	6,525	
	OPWC	575					575	
Water Meter Reading System	TOTAL	<u>(636)</u>					<u>(636)</u>	Liquidation of project contract.
	WCF	(318)					(318)	
	SCF	(318)					(318)	
<b>Water Pollution Control Station</b>		<b>366</b>	<b>445</b>	<b>1,975</b>	<b>1,225</b>	<b>1,225</b>	<b>5,236</b>	
Distributed Control System Replacement	TOTAL	<u>40</u>					<u>40</u>	Closeout charges for replacement of supervisory monitoring and control system.
	OEPA-RL	20					20	
	STIM-OEPA	20					20	
Final Tank Weir Replacement	SCF			1,000	1,000	1,000	3,000	Construction of flow distribution and metering devices.
Influent Screen Rebuild	TOTAL	<u>10</u>					<u>10</u>	Closeout charges for replacement of Parkson influent screen.
	OEPA-RL	5					5	
	STIM-OEPA	5					5	
Maintenance Bldg. Roof Replacement	SCF		220				220	Roof replacement.
Miscellaneous 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	<u>16</u>					<u>16</u>	Closeout charges for replacement of Primary Building roof.
	SCF	11					11	
	OEPA-RL	3					3	
	STIM-OEPA	3					3	

## EXPENDITURES

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PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
S. Blower Bldg. Boiler Replacement	SCF	100					100 Replacement of hot water boiler heating system.
Vehicle & Equipment Replacement	SCF		25	25	25	25	100 Replacement of motor vehicles, machinery, misc. equipment.
<b>Water Supply Facilities</b>		<b>2,436</b>	<b>4,935</b>	<b>1,765</b>	<b>225</b>	<b>225</b>	<b>9,586</b>
AWP Building Heating System Conversion	WCF	95	885				980 Conversion of existing steam heating system to natural gas.
Building Modifications	WCF			50	50	50	150 Design and construction of improvements as needed.
Chemical Feed System Improvements	WCF	175	1,078				1,253 Replacement of deteriorating chemical lines.
DCS Improvements	WCF	10	1,040				1,050 Upgrade of supervisory monitoring and control system.
Filter Building Instrumentation & Control Improv.	WCF		650				650 Upgrade of instrumentation wiring, conduit and control system.
Filter Media Replacement	WCF	562					562 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	219	250				469 Design and construction of improvements as needed to support Water Supply.
Miscellaneous Watershed Improvements	WCF			75	75	75	225 Repairs of dams and intake structures at various reservoirs.
NSSM Booster Station	WCF		315				315 Upgrade existing facility.
Spillway Improvements	WCF		367				367 Dam improvements for erosion control and stabilization in the watershed.
Substation Equipment Replacement	WCF	1,375					1,375 Replacement of transformers and switchgear.
Vehicle & Equipment Replacement	WCF		250				250 Replacement of motor vehicles, machinery, misc. equipment.

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PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
<b>HOUSING &amp; COMMUNITY SERVICES</b>		<b>17,793</b>	<b>7,109</b>	<b>6,490</b>	<b>6,260</b>	<b>6,270</b>	<b>43,921</b>
<b>Clearance, Land Assembly, Housing Develop</b>		<b>2,767</b>	<b>2,649</b>	<b>2,445</b>	<b>2,355</b>	<b>2,365</b>	<b>12,581</b>
Acquisition/Relocation/Clearance	CD	866	506	845	855	865	3,937 Acquisition, relocation, and clearance.
CHDO/CDC Housing	CD	350	800	300	300	300	2,050 Matching funds for housing development organizations.
Demolition	CD	1,344	1,093	1,000	1,000	1,000	5,437 Demolition of housing, garages, and commercial buildings.
HOPE VI	CD	7					7 Funding to support AMHA Hope VI .
UNDC	CD	200	250	300	200	200	1,150 Support for new housing construction by UNDC.
<b>Neighborhood Stabilization Program</b>		<b>10,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,688</b>
25%-50% Rule	NSP-FED	2,146					2,146 Acq./redev. of structures for those w/ incomes < 50% area median.
Administration	TOTAL	<u>833</u>					<u>833</u>
	NSP-FED	818					818 General administration & planning activities.
	NSP-STATE	15					15
Demolition	TOTAL	<u>1,599</u>					<u>1,599</u> Demolition of blighted structures.
	NSP-FED	1,105					1,105
	NSP-STATE	494					494
Home Purchase Assistance & Acquisition	NSP-FED	2,172					2,172 Financing options for home ownership & property acquisition.
Rehabilitation	TOTAL	<u>3,938</u>					<u>3,938</u> Rehab. of abandoned or foreclosed homes to sell or rent.
	NSP-FED	1,520					1,520
	NSP-STATE	2,418					2,418
<b>Other Housing</b>		<b>690</b>	<b>715</b>	<b>690</b>	<b>690</b>	<b>690</b>	<b>3,475</b>
Disability Modifications	CD	50	25	50	50	50	225 Provision of housing modifications for people with disability.
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
Minor Home Repair	CD	250	300	250	250	250	1,300 Emergency home repair.
Paint Program	CD	35	35	35	35	35	175 Paint program for low income homeowners.

**EXPENDITURES**

**2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2010-14 TOTAL DESCRIPTION</b>
<b>Public Services</b>		<b>943</b>	<b>1,043</b>	<b>1,040</b>	<b>875</b>	<b>875</b>	<b>4,775</b>
Community Residential Energy Efficiency Loan & Grant Pr	STIM-DOE	138	248	165			550 Support for residential renovations for energy efficiency.
Community Services	CD	640	545	700	700	700	3,285 Public services to primarily serve CD area residents.
Community Gardens	CD		75	75	75	75	300 Support of community garden program.
Energy Efficiency New Residential Construction	CD	75	75				150 Grant support for homebuilders construction of ultra-low energy use new homes.
Fair Housing	CD	90	100	100	100	100	490 Services that further fair housing activities in Akron.
<b>Rehabilitation Assistance</b>	<b>TOTAL</b>	<b><u>2,705</u></b>	<b><u>2,702</u></b>	<b><u>2,315</u></b>	<b><u>2,340</u></b>	<b><u>2,340</u></b>	<b><u>12,402</u></b> Grants and loans for housing rehabilitation.
	CD	2,405	2,702	2,315	2,340	2,340	12,102
	STIM-CD	300					300

## EXPENDITURES

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PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
<b>ECONOMIC &amp; JOB DEVELOPMENT</b>		<b>31,673</b>	<b>103,622</b>	<b>53,961</b>	<b>14,880</b>	<b>9,257</b>	<b>213,393</b>
<b>Brownfields</b>		<b>810</b>	<b>1,555</b>	<b>502</b>	<b>500</b>	<b>1,225</b>	<b>4,592</b>
Abandon Industrial Water Wells	TOTAL			12	210		222 Well abandonment to address potential groundwater contamination.
	JEDD-ECON			12	10		22
	CLEANOH				200		200
Brownfield Assessments & Remediation	TOTAL	25	225	250	250	250	1,000 Cleanup and revitalization of various Brownfield areas.
	JEDD-ECON		25	50	50	50	175
	JEDD-CAP	25					25
	CLEANOH		200	200	200	200	800
Hamlin Building	TOTAL	175					175 Partial demolition of Hamlin building.
	PVT	55					55
	JEDD-ECON	120					120
Imperial Electric & 20th Century Cleanup	TOTAL	235	1,310	5	0		1,550 Environmental assessment and building demolition.
	JEDD-CAP	30	285	5			320
	CLEANOH	205	1,025				1,230
	EPA						0
Middlebury, Phase 2	JEDD-ECON	150	10	10			170 Monitoring charges for cleanup and revitalization.
Morgan Avenue	TOTAL				30	750	780 Cleanup of property for Akron Steel Treating expansion.
	JEDD-ECON				30		30
	CLEANOH					750	750
US EPA Brownfield Grant	TOTAL	225	10	225	10	225	695 Assessment and cleanup of various sites.
	JEDD-ECON	25	10	25	10	25	95
	EPA	200		200		200	600
<b>Bridgestone - Firestone Development</b>		<b>15,716</b>	<b>4,166</b>	<b>9,606</b>	<b>2,797</b>	<b>200</b>	<b>32,485</b>
Confluence Park	GO			1,000	1,000		2,000 Acquisition and cleanup of dump site.
Firestone Parkway (Wilbeth Road - Firestone Boulevard)	TOTAL	5	96	1,333	50		1,484 Streetscape improvements.
	GO	5	96	504	50		655
	SLA			82			82
	SA			60			60
	OPWC			687			687

## EXPENDITURES

**2010-2014**  
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PROJECT	FUNDING SOURCE	2010-2014					2010-14 TOTAL	DESCRIPTION
		2010	2011	2012	2013	2014		
Firestone Renewal Area	TOTAL	<u>550</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,350</u>	Acquisition/demolition in areas south and west of Main/Wilbeth.
	JEDD-ECON	55					55	
	CD	495	200	200	200	200	1,295	
Former Headquarters & Clubhouse Acquisition	EDB			5,000			5,000	Acquisition of the former headquarters.
Former Headquarters Environmental Cleanup	TOTAL	<u>25</u>	<u>375</u>				<u>400</u>	Environmental cleanup of former headquarters.
	CLEANOH		300				300	
	JEDD-ECON	10					10	
	PVT	15	75				90	
Infrastructure Assistance	TOTAL	<u>9,400</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>1,500</u>				<u>1,500</u>	Miscellaneous economic development opportunities.
	EDB		500				500	
	SUMMIT		500				500	
	PVT		500				500	
South Main Street (Dartmore Ave. - 517' n. of Wilbeth Rd.)	TOTAL	<u>141</u>	<u>1,925</u>				<u>2,066</u>	Streetscape improvements, S. Main/Wilbeth safety improv.
	GO	56					56	
	TT	27	91				118	
	SLA		81				81	
	SA		103				103	
	SUMMIT		50				50	
	ODOT	58	744				802	
	STIM-ODOT		200				200	
OPWC		656				656		
South Main Street (Boxwood Ave. - Dartmore Ave.) & (517' n. of Wilbeth Rd. - Firestone Blvd.)	TOTAL	<u>5,535</u>	<u>50</u>				<u>5,585</u>	Streetscape improvements.
	TT	250	50				300	
	SLA	49					49	
	SA	540					540	
	ODOD	488					488	
	STIM-ODOT	4,208					4,208	
Wilbeth Road (Basswood Avenue - Dallas Avenue)	TOTAL	<u>60</u>	<u>20</u>	<u>1,943</u>	<u>45</u>		<u>2,068</u>	Streetscape improvements.
	GO	60	20	618	45		743	
	SA			403			403	
	SUMMIT						0	
	OPWC			922			922	
Wilbeth Road (Dallas Avenue - I-77)	TOTAL			<u>130</u>	<u>1,502</u>		<u>1,632</u>	Streetscape improvements.
	GO			130	299		429	
	SA				491		491	
	OPWC				712		712	
<b>Goodyear Development</b>		<b>9,133</b>	<b>82,764</b>	<b>28,590</b>	<b>3,320</b>	<b>794</b>	<b>124,601</b>	
Eagle Street (Martha Avenue - Seiberling Way)	TOTAL	<u>93</u>	<u>2,118</u>				<u>2,211</u>	New street construction.
	ODOD	93	139				232	
	ODOT		1,979				1,979	
Eastgate Sewer Relocation (aka Goodyear Sewer Lining)	TOTAL	<u>84</u>					<u>84</u>	Closeout charges.
	OPWC	39					39	
	PVT	45					45	
Englewood Avenue (Martha Avenue - Massillon Road)	TOTAL	<u>250</u>	<u>3,000</u>	<u>4,182</u>	<u>200</u>		<u>7,632</u>	Roadway reconstruction.
	ODOD	58		48			106	
	ODOT	192	3,000	2,234	100		5,526	

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
	OPWC			1,900	100		2,000
Englewood Avenue Sewer	TOTAL	<u>380</u>	<u>9,257</u>	<u>230</u>			<u>9,867</u> Sanitary sewer rehab.
	SCF	380	3,497	30			3,907
	OPWC		5,760	200			5,960
Environmental & Remediation	TOTAL	<u>23</u>	<u>775</u>	<u>775</u>	<u>775</u>		<u>2,348</u> Enviornmental assessment and cleanup.
	CLEANOH		680	680	680		2,040
	IRG		95	95	95		285
	PVT	23					23
Goodyear Way, Phase 2 (Seiberling Street - Seiberling Way)	ODOD	2					2 Preliminary design for new street construction. Project postponed.
Landbanking	EDB	34					34 Acquisition to support Goodyear-Eastgate development.
Little Cuyahoga River Restoration, Phase 1 (Martha Ave.-proposed Seiberling Way)	TOTAL	<u>804</u>					<u>804</u> Restoration of Little Cuyahoga River, lowering of dam at Kelly Ave.
	ODNR	407					407
	STIM-OEPA	397					397
Little Cuyahoga Rive Restoration, Phase 2 (Kelly Ave. dam-Martha Ave.)	TOTAL	<u>1,986</u>	<u>50</u>				<u>2,036</u> Restoration of Little Cuyahoga River.
	CLEANOH	856					856
	EPA	400					400
	ODNR	730	50				780

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
Little Cuyahoga River Structural Improvements	TOTAL	<u>2,459</u>	<u>128</u>				<u>2,587</u> Structural improv. upstream of dam at Goodyear Headquarters.
	ODOD	121					121
	ODNR	342					342
	OPWC	1,996	128				2,124
Little Cuyahoga River Trail (n. side of Little Cuyahoga River) (Seiberling St.-Kelly Ave.)	TOTAL	<u>52</u>	<u>588</u>				<u>640</u>
	IRG		38				38
	PVT	52	50				102
	CLEANOH		500				500
Martha Avenue (Seiberling Avenue - 2,200' north)	TOTAL	<u>718</u>					<u>718</u> Roadway reconstruction.
	OPWC	365					365
	SLA	125					125
	PVT	154					154
	UTIL	80					80
	WCF	(6)					(6)
Massillon Road (E. Market Street – Penthley Avenue)	TOTAL	<u>235</u>	<u>6,394</u>	<u>472</u>			<u>7,101</u> Roadway reconstruction.
	SLA		352				352
	ODOT		3,673	236			3,909
	OPWC	235	2,369	236			2,840
Massillon Road Sewer	TOTAL	<u>138</u>	<u>8,179</u>	<u>606</u>			<u>8,923</u> Sanitary sewer rehab.
	SCF	138	2,046	189			2,373
	OPWC		6,133	417			6,550
Park, Riverscape, & Bike Trail	TOTAL				<u>1,344</u>	<u>675</u>	<u>2,019</u> Park beautification, riverside planting, creation of bike & hike trail.
	ODNR				250		250
	STATE				1,094	675	1,769
Parking Improvements	TOTAL		<u>42,000</u>				<u>42,000</u> Construction of a parking deck for Goodyear Headquarters.
	PORT		25,000				25,000
	SUMMIT		15,000				15,000
	IRG		2,000				2,000
	TIF						0
Power Plant Decommissioning	TOTAL			<u>5,409</u>			<u>5,409</u> Dismantling/decommissioning of Goodyear power plant.
	CLEANOH			3,000			3,000
	IRG			2,409			2,409
Public Entity Consultants	PVT	102					102 Consultant costs associated with Goodyear-Eastgate project.
Retention Tank #2 Rehab	TOTAL	<u>225</u>	<u>50</u>	<u>5,310</u>	<u>165</u>		<u>5,750</u> Rehab of Goodyear CSO retention tank.
	SCF	225	50	618			893
	OPWC			4,692	165		4,857

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
Seiberling Street Sewer	SCF					119	119 Sanitary sewer rehab.
Seiberling Way, Phase I (Englewood Street - Eagle Street)	TOTAL	<u>517</u>	<u>10,125</u>	<u>760</u>			<u>11,402</u> New street construction.
	SUMMIT		50				50
	ODOD	17	110	70			197
	ODOT	500	6,272	416			7,188
	OPWC		3,693	274			3,967
Seiberling Way, Phase II (Eagle Street - Massillon Road)	TOTAL	<u>890</u>	<u>100</u>	<u>10,846</u>	<u>836</u>		<u>12,672</u> New street construction.
	ODOD	40	50	2,332	50		2,472
	ODOT	850		5,864	786		7,500
	OPWC		50	2,650			2,700
Tech Way (Kelly Avenue to 900± east)	TOTAL	<u>141</u>					<u>141</u> Roadway reconstruction, construction of cul-de-sac.
	PVT	30					30
	OPWC	111					111
<b>Commercial/Industrial Development</b>		<b>3,999</b>	<b>10,891</b>	<b>13,740</b>	<b>6,950</b>	<b>5,725</b>	<b>41,305</b>
Akron BioMedical Corridor	EDB	80	100	100	100	100	480 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	<u>402</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,202</u> Partnership with ADC for assistance in attracting international businesses.
	JEDD-ECON	392	200	200	200	200	1,192
	GO	10					10
Ascot Industrial Park	TIF	30	30	30	30	30	150 Public improvements in support of industrial development.
Broadway Incubator	TOTAL	<u>50</u>					<u>50</u> Restoration of 655 S. Broadway for Accelerator tenants.
	GO	40					40
	JEDD-ECON	10					10
Brown Graves Development	TIF			25	175		200 Public improvements for development of industrial park.
Downtown Hotel	*			7,500			7,500 Construction of a Downtown Akron hotel.

EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
Economic Development Opportunity Research	JEDD-ECON	50	25	25	25	25	150 Research of miscellaneous economic development opportunities.
Evans Avenue Industrial Park	TIF				50	50	100 Plans for public improvements for development of industrial park.
Habitat for Humanity	STIM-CD	25					25 Support for Habitat for Humanity.
Infocision	LS			3,500			3,500 Acquisition activities to support campus expansion.
Landbanking	TOTAL	<u>60</u>	<u>160</u>	<u>160</u>	<u>160</u>	<u>160</u>	<u>700</u> Acquisition of vacant land and buildings in designated areas.
	IT	60	60	60	60	60	300
	JEDD-ECON		50	50	50	50	200
	EDB		50	50	50	50	200
Lockheed Martin Infrastructure Support	TOTAL	<u>210</u>	<u>210</u>	<u>60</u>	<u>4,260</u>	<u>3,385</u>	<u>8,125</u> Public improvements, financial support of High Altitude Airships.
	GO				2,100	1,325	3,425
	TIF	210	210	60	60	60	600
	SUMMIT				2,100	2,000	4,100
Locks 3 & 4 Redevelopment	TOTAL	<u>540</u>	<u>0</u>	<u>430</u>	<u>990</u>	<u>250</u>	<u>2,210</u> Public improvements & redevelopment of area along Lock 3.
	EDB			100	990		1,090
	GO	315		330		250	895
	JEDD-ECON	225					225
Locks 3 & 4 Redevelopment: Landmark Building	TOTAL	<u>1,406</u>					<u>1,406</u> Cleanup of the Landmark Building.
	CLEANOH	1,380					1,380
	JEDD-ECON	26					26
Locks 3 & 4 Redevelopment: Landmark Bldg. Roof	TOTAL	<u>5</u>	<u>236</u>				<u>241</u> Asbestos abatement and replacement of roof.
	STIM-OEPA		75				75
	JEDD-ECON	5	161				166
Manchester/Wilbeth Industrial Park	TIF				50	50	100 Public improvements for development of industrial park.
Munroe Road Industrial Park	TOTAL				<u>100</u>	<u>1,400</u>	<u>1,500</u> Acquisition & public improv. for development of industrial park.
	TIF				100	400	500
	GO					1,000	1,000
Park West Corp. Center, Phase 2	TOTAL			<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
Richland Communities	TOTAL	<u>711</u>	<u>250</u>				<u>961</u> Parking & public improv. to support student housing development.
	TIF	115					115
	GO	440					440
	LS	(13)					(13)
	EDB	169	250				419
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>3,495</u>				<u>3,500</u> Slope stabilization and parking lot construction.
	TIF	5	2,405				2,410
	STATE		1,090				1,090
State Street Parking Deck Signage	COP	10					10 Replacement/update of signage within parking deck.
Superblock Parking Deck West Expansion (aka Dart Avenue Parking Deck)	COP	5					5 Closeout charges for parking deck construction.

## EXPENDITURES

2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL DESCRIPTION
West Side Office Park, Phase 2	TOTAL	<u>50</u>	<u>6,000</u>				<u>6,050</u> Acquisition, public improvements in support of office develop.
	GO	40	4,236				4,276
	JRS		1,690				1,690
	OG	10	74				84
	TIF						0
Wireless Initiative	TOTAL	<u>335</u>	<u>160</u>	<u>160</u>	<u>160</u>		<u>815</u> Provision of broadband wireless service within the City.
	JEDD-ECON	80	80	80	80		320
	UA	175					175
	PVT	80	80	80	80		320
<b>Small Business &amp; Neighborhood Business District Support</b>		<b>2,015</b>	<b>4,246</b>	<b>1,523</b>	<b>1,313</b>	<b>1,313</b>	<b>10,410</b>
Business Incentive Program	JEDD-ECON	183	200	150	100	100	733 Business assistance based on job creation.
Community Business & Non-Profit Energy Efficiency Loan	STIM-DOE	195	365	210			770 Support for businesses or non-profits to undertake energy efficient renovations.
Downtown Financial Assistance	TOTAL	<u>64</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>264</u> Financial assistance programs in the Central Business District.
	KE	64	50	50	17		181
	JEDD-ECON				33	50	83
EDA Revolving Loan Fund	EDA					50	50 Provision of capital for business support and growth.
Edgewood Homes Hope VI Commercial Support	STIM-CD	100					100 Support of commercial activity associated with housing project.
Enterprise Community Revolving Loan Fund	EC	50			50		100 Revolving loans in support of startups and expansions.

## EXPENDITURES

**2010-2014  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)**

PROJECT	FUNDING SOURCE	2010	2011	2012	2013	2014	2010-14 TOTAL	DESCRIPTION
Greater Akron Chamber	TOTAL	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>600</u>	Annual contract with Greater Akron Chamber.
	KE	120	120				240	
	JEDD-ECON			120	120	120	360	
Highland Square	TOTAL	<u>45</u>	<u>2,503</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>2,653</u>	Parking & public improvements in support of businesses.
	GO	10					10	
	JEDD-ECON	35	35	35	35	35	175	
	CD		418				418	
	PVT		2,050				2,050	
Neighborhood Business Districts	TOTAL	<u>500</u>	<u>250</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,350</u>	Financial assistance to support businesses in designated areas.
	CD	250	250	200	200	200	1,100	
	STIM-CD	250					250	
Small Business Assistance Program	SA	500	500	500	500	500	2,500	Business assistance in areas undergoing major public improv.
Small Business Development Center	TOTAL	<u>258</u>	<u>258</u>	<u>258</u>	<u>258</u>	<u>258</u>	<u>1,290</u>	Business counseling and training.
	JEDD-ECON	100	100	100	100	100	500	
	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	35	175	
<b>Total 2010-2014 Capital Investment &amp; Community Development Program</b>		<b><u>143,616</u></b>	<b><u>251,178</u></b>	<b><u>185,905</u></b>	<b><u>122,036</u></b>	<b><u>113,464</u></b>	<b><u>816,199</u></b>	