



Donald L. Plusquellic, Mayor

2011-2015 Capital Investment & Community Development Program

City of Akron, Ohio



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INTRODUCTION

2011-2015 CAPITAL INVESTMENT PROGRAM

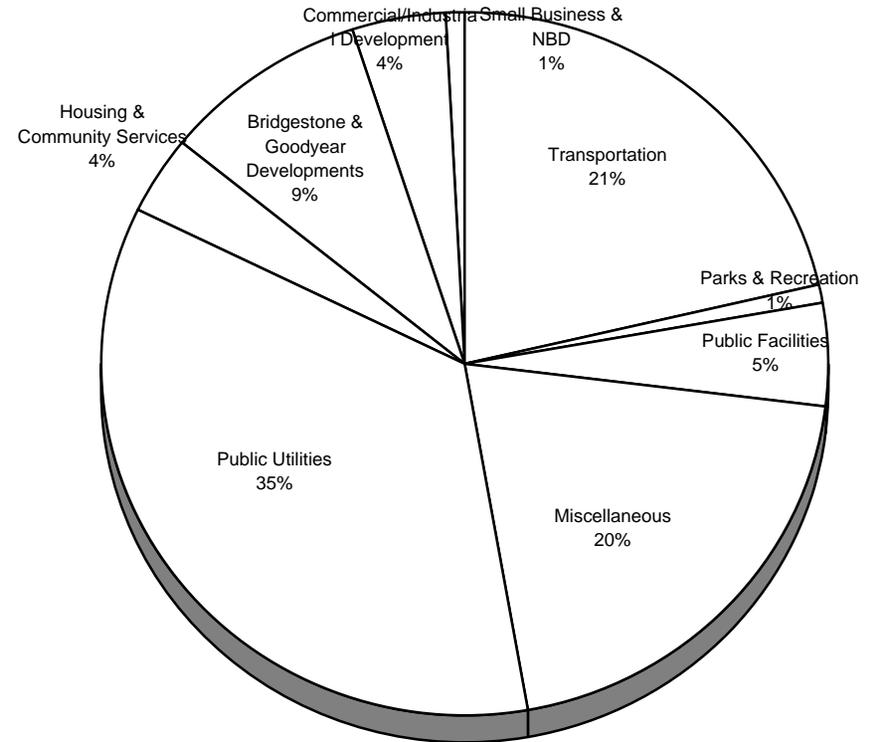
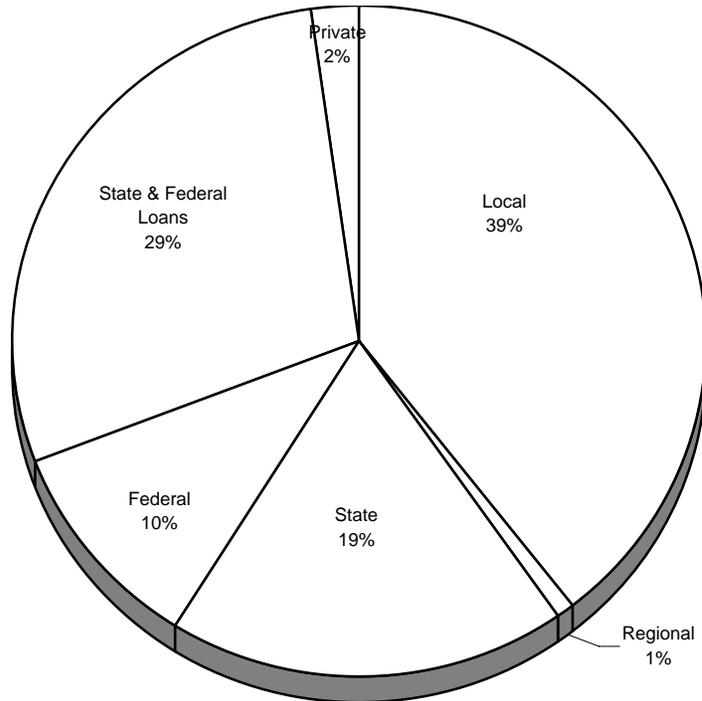
The five year Capital Investment Program is a schedule of needed capital investments in the City of Akron that are programmed to meet the following objectives:

1. To maintain and repair facilities which are vital to the residents of Akron, such as public facilities, 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.

**2011-2015
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY (\$'000)**



2011-2015 FUNDING SUMMARY

\$970,882

Local	382,609
Regional	9,381
State	180,330
Federal	99,021
State & Federal Loans	278,807
Private	20,733

2011-2015 PROGRAM EXPENDITURES

\$970,882

Transportation	207,248
Parks & Recreation	8,694
Public Facilities	46,780
Miscellaneous	196,805
Public Utilities	339,929
Housing & Community Services	34,943
Bridgestone & Goodyear Developments	87,974
Commercial/Industrial Development	40,494
Small Business & NBD	8,015

**2011-2015 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY
(\$000)**

REVENUE SOURCE	FUNDING LABEL	2011	2012	2013	2014	2015	2011-15 TOTAL DESCRIPTION
LOCAL							
Akron Development Center Loan	ADCL	500	0	0	0	0	500 Loan proceeds through Akron Development Center
Contingent	*	0	0	7,500	0	0	7,500 Contingent on obtaining additional Federal, State, or other sources
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	986	1,111	360	755	200	3,412 Debt-like instrument representing series of lease payments
Courtroom Fees	COURT	17	0	0	1,500	9,000	10,517 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	379	5,100	100	100	100	5,779 Taxable bond secured with non-tax revenues
Emergency Medical System Funds	EMS	(443)	0	0	125	0	(318) Voted property tax for EMS activities
Equipment Auction	EQ	75	30	50	50	50	255 Auction of City's old rolling stock
General Fund	GF	15	0	0	0	0	15 City's General Fund
General Obligation Debt	GO	12,709	8,183	19,250	26,634	32,632	99,408 Debt secured by City's full faith and credit
Health	HEALTH	(6)	0	0	0	0	(6) Health Dept. Operating Funds
Income Tax	IT	32,961	30,513	36,478	36,928	36,627	173,507 27% of City's 2% Income Tax (doesn't include CLC)
Knight Estate	KE	170	50	17	0	0	237 Estate tax used for economic development projects
Land Sales	LS	322	219	3,550	50	50	4,191 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	45	0	74	0	0	119 Revenue derived from oil and gas wells
Sewer Capital Fund	SCF	6,299	8,590	4,670	6,320	6,120	31,999 Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	603	534	453	598	370	2,558 Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	(1,280)	120	1,169	1,107	3,607	4,723 Payments in lieu of property taxes on new development
Tag Tax	TT	1,814	1,637	1,595	1,580	1,540	8,166 Permissive vehicle license tax
Water Capital Fund	WCF	7,186	9,078	4,148	4,966	4,500	29,878 Water user fees used for capital projects
Subtotal		62,372	65,255	79,434	80,733	94,816	382,609
REGIONAL							
Akron Metropolitan Housing Authority	AMHA	(122)	0	0	0	0	(122) Regional housing authority
City of Barberton	BARBERTON	0	85	0	0	0	85 Funds from City of Barberton
Copley Township	COPLEY	0	506	0	0	0	506 Funds from Copley Township
Cuyahoga Falls	CF	50	0	0	0	0	50 Funds from City of Cuyahoga Falls
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	(161)	530	528	530	515	1,942 Income tax in JEDD areas allocated for economic development
Joint Economic Development District - Capital	JEDD-CAP	2	0	0	1,461	1,512	2,975 Income tax in JEDD areas allocated for capital improvements
Joint Economic Development District - Sewer	JEDD-SEWR	111	234	300	150	150	945 Income tax in JEDD areas allocated for extending sanitary sewers
Joint Economic Development District - Water	JEDD-WATR	45	160	575	150	150	1,080 Income tax in JEDD areas allocated for extending central water
Medina County	MEDINA	35	35	35	35	35	175 Funds from Medina County
Summit County	SUMMIT	672	674	160	204	35	1,745 Funds from Summit County
Subtotal		632	2,224	1,598	2,530	2,397	9,381

STATE								
Clean Ohio Program	CLEANOH	2,739	3,940	880	1,630	880	10,069	Funding to preserve land, clean up environment
Gas Tax	GAS	2,375	2,740	2,525	2,436	2,403	12,479	Additional 6 cents of gas tax returned to City
Job Ready Sites Program	JRS	146	0	0	0	0	146	Site development grants
Neighborhood Stabilization Program	NSP-STATE	495	325	0	0	0	820	Emergency assist. for redev. of abandoned & foreclosed homes
Ohio Department of Natural Resources	ODNR	306	0	250	0	0	556	Agency promoting outdoor recreation
Ohio Department of Development	ODOD	2,669	191	69	13	13	2,955	State development agency
Ohio Department of Transportation	ODOT	20,137	29,063	20,328	11,907	22,975	104,410	State transportation agency
Ohio Environmental Protection Agency Loan	OEPA-RL	65	0	0	0	0	65	State environmental agency revolving loan
Ohio Public Works Commission	OPWC	12,513	17,490	2,981	5,081	6,099	44,164	State bond issue and 1 cent gas tax for infrastructure improvements
State of Ohio	STATE	45	1,090	594	2,881	56	4,666	Funds from State of Ohio
Subtotal		41,490	54,839	27,627	23,948	32,426	180,330	
FEDERAL								
Army Corps of Engineers	ACE	0	0	431	693	0	1,124	Agency involved with waterway improvements
Bridge Replacement	BR	1,249	2,797	1,001	1,374	2,500	8,921	FHWA funds for bridges
Community Development	CD	8,686	6,776	6,974	6,591	7,009	36,035	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	160	568	2,000	3,836	3,552	10,116	FHWA funds for road projects that improve environment
Discretionary Project	DISCR	227	1,976	1,268	1,479	5,000	9,950	FHWA funds for discretionary road projects
Economic Development Administration	EDA	0	0	0	50	0	50	Funding for economic development activities
Emergency Shelter Grant	ESG	300	300	300	300	300	1,500	HUD funding to support homeless shelters
Enterprise Community Grant	EC	0	0	50	0	50	100	Revolving loan fund for business development
Environmental Protection Agency	EPA	400	200	0	200	0	800	Funding for environmental improvements
Federal - Lock 3	FEDLOCK3	0	0	0	0	750	750	Various Federal funds for Lock III improvements
Federal Aviation Administration	FAA	309	0	150	150	150	759	Aviation agency
Homeland Security Funds	HSF	0	0	0	237	0	237	Funds to enhance national security
Interstate Maintenance	IM	500	0	0	0	0	500	FHWA funds for expressway improvements
National Highway System	NHS	0	0	1,708	0	224	1,932	FHWA funds for improvements to national highways
Neighborhood Stabilization Program	NSP-FED	1,785	350	0	0	0	2,135	Emergency assist. for redev. of abandoned & foreclosed homes
Neighborhood Stabilization Program Third Allocation	NSP3-FED	108	2,566	0	0	0	2,674	Emergency assist. for redev. of abandoned & foreclosed homes
Small Business Administration	SBA	75	75	75	75	75	375	Agency promoting small business development
Stimulus Funds - Community Development	STIM-CD	(54)	0	0	0	0	(54)	Stimulus (Amer. Recov. & Reinvest. Act) funds through CDBG
Stimulus Funds - Dept. of Energy	STIM-DOE	1,986	0	0	0	0	1,986	Stimulus (Amer. Recov. & Reinvest. Act) funds through DOE
Stimulus Funds - Environmental Protection Agency	STIM-OEPA	318	0	0	0	0	318	Stimulus (Amer. Recov. & Reinvest. Act) funds through OEPA
Stimulus Funds - Ohio Dept. of Transport.	STIM-ODOT	550	0	0	0	0	550	Stimulus (Amer. Recov. & Reinvest. Act) funds through ODOT
Surface Transportation Program	STP	448	448	680	9,526	6,000	17,102	FHWA funds for roads
Transport. Enhancement Program	TEP	462	700	0	0	0	1,162	FHWA funds for transportation projects that enhance area
Subtotal		17,508	16,756	14,637	24,510	25,610	99,021	
STATE & FEDERAL LOANS								
Housing & Urban Development 108 Loan Funds	HUD108	0	3,350	0	0	0	3,350	HUD loan secured by City's Community Development funds
Ohio Water Development Authority	OWDA	18,844	1,189	0	119	228	20,380	Financial assistance for environmental infrastructure
Water Pollution Control Loan Fund	WPCLF	24,215	38,962	50,000	72,200	69,700	255,077	Funds for wastewater treatment works projects
		43,059	43,501	50,000	72,319	69,928	278,807	

PRIVATE

Akron Community Foundation	ACF	100	100	100	100	100	500	Philanthropic foundation to support community activities
Downtown Akron Partnership	DAP	(5)	0	0	0	0	(5)	Non-profit group focused on building/promoting Downtown Akron
Fannie Mae	FANMAE	0	0	0	0	0	0	Private lender for housing projects
First Energy	FE	75	0	0	0	0	75	
Industrial Realty Group	IRG	0	2,438	95	95	95	2,723	Goodyear-Eastgate developer contribution
Private	PVT	(1,307)	3,265	61	163	900	3,082	Various funding from private sector
Railroad	RAIL	476	0	0	0	0	476	Funds from railroad companies
Special Assessments	SA	765	2,651	3,605	3,563	3,079	13,663	Assessments levied for improvements adjacent to property
University Park Alliance	UPA	18	232	49	0	0	299	Funds to enhance neighborhoods surrounding University of Akron
Utility Companies	UTIL	(80)	0	0	0	0	(80)	Funds from electric, gas, telephone, cable companies
Subtotal		<u>42</u>	<u>8,686</u>	<u>3,910</u>	<u>3,921</u>	<u>4,174</u>	<u>20,733</u>	

GRAND TOTAL

165,103 191,261 177,206 207,962 229,351 970,882

EXPENDITURES

2011-2015
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL DESCRIPTION
TRANSPORTATION		29,814	33,098	31,647	50,379	62,310	207,248
Arterials/Collectors		2,740	2,887	5,269	14,606	7,055	32,557
Arlington/Waterloo Intersection	TOTAL			<u>50</u>	<u>865</u>		<u>915</u> Roadway and signal improvements to improve safety.
	GO			50	41		91
	ODOT				824		824
Arterial Closeouts	TOTAL	<u>23</u>					<u>23</u> Closeout charges on previous years' projects.
	GO	22					22
	IT	1					1
Brittain Rd. Resurfacing (Evans Ave.-Tallmadge Ave.)	TOTAL		<u>172</u>				<u>172</u> Roadway resurfacing.
	GO		44				44
	STP		128				128
Brittain Rd. Signal Coordination (E. Market St.-Eastwood Ave.)	GO					145	145 Design to coordinate traffic signals.
Carroll Street (Fountain Street - E. Market St.)	TOTAL	<u>102</u>					<u>102</u> Petitioned improvements.
	GO	30					30
	OPWC	72					72
Canton Rd. Signalization (Canton Rd. @ E. Market St.)	GO					190	190 Improve safety of intersection
Copley Rd. Signalization (Collier Rd. - Glendale Ave.)	TOTAL		<u>330</u>	<u>2,500</u>	<u>125</u>		<u>2,955</u> Signalization upgrade.
	GO		330	500	25		855
	CMAQ			2,000	100		2,100
Darrow Rd. Signal Coordination (Gilchrist Ave.-Eastwood Ave.)	GO					125	125 Coordinate traffic signals.
E. Exchange St. Signal Coordination (Main St.-Fountain St.)	GO					320	320 Coordinate traffic signals.
East Market Street (Main Street - Summit Street)	GO	1					1 Walk, curb reconstruction & relocation of utilities to underground.
East Market Street Signalization Fiber Optic Run (Goodkirk - Fire Station #2)	TOTAL	<u>10</u>	<u>1,090</u>				<u>1,100</u> Fiber optic line, signals upgrade, video monitoring.
	GO	10	32				42
	CMAQ		568				568
	DISCR		490				490
E. Market St. Widening (Martha Ave. - Hilbish Ave.)	GO	6					6 Roadway widening, streetscaping, and utility relocation.

EXPENDITURES

2011-2015
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL DESCRIPTION
Frank Boulevard (Denby Avenue - Ayers Avenue)	GO	185					185 Full improvements.
Frank Boulevard/Pershing Avenue Connection (aka White Pond Drive, Phase 3)	TOTAL	<u>80</u>			<u>293</u>		<u>373</u> Road realignment.
	GO	786			293		1,079
	EDB	(2)					(2)
	DISCR	(704)					(704)
Hickory Street, Phase 1 (Memorial Parkway - 1,100' south)	TOTAL	<u>(16)</u>					<u>(16)</u> Adjustment for previous years.
	SLA	(47)					(47)
	CD	31					31
Hickory Street, Phase 2 (North Street - Howard Court)	TOTAL	<u>(3)</u>					<u>(3)</u> Adjustment for previous years.
	GO	184					184
	SLA	(145)					(145)
	CD	(42)					(42)
Hickory Street, Phase 3 (Howard Court - 1,100' s. of Memorial Pkwy.)	TOTAL			<u>234</u>	<u>2,625</u>		<u>2,859</u> Public improvements to support housing.
	WCF				58		58
	SCF				169		169
	SA				350		350
	SLA				175		175
	CD			234	30		264
	OPWC				1,843		1,843
Hilbish Ave. Intersection (@ Rt. 224)	GO					190	190 Improve safety of intersection.
Howard Street (Lods Street - Cuyahoga Falls Avenue)	TOTAL	<u>25</u>					<u>25</u> Closeout charges.
	GO	55					55
	SA	(85)					(85)
	CD	55					55
Kenmore-Wilbeth, Copley-Crestview, Exchange- Windsor Signalization & Fiber Optic Run	GO					45	45 Fiber optic line, signals upgrade, video monitoring.
Main Street Crosswalk Rehabilitation (Mill Street - n. of Market Street)	GO				925		925 Reconstruction of damaged and sinking brick crosswalks.
Main Street Crosswalk Rehabilitation (State Street - Mill Street)	GO					925	925 Reconstruction of damaged and sinking brick crosswalks.
Main St. Streetscape (Bowery St. - Lock 3 Park)	GO			330			330 Modifications to sidewalk to promote outdoor dining.
Manchester Road, Phase 1 (Carnegie Ave. - Waterloo Rd.)	TOTAL	<u>8</u>					<u>8</u> Closeout charges for roadway work.
	GO	(19)					(19)
	STP	27					27

EXPENDITURES

2011-2015
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL DESCRIPTION
		2011	2012	2013	2014	2015	
Manchester Road, Phase 2 (Waterloo Road - Wilbeth Road)	TOTAL	<u>291</u>					<u>291</u> Closeout charges for replacement of existing concrete pavement with asphalt.
	TT	132					132
	GO	23					23
	DISCR	136					136
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	598		708
	SA				12		12
	OPWC				612		612
North Main & Cuyahoga Falls Ave. Signalization (Tallmadge Ave. - Cuyahoga Falls Ave.) (N. Main St. - Front St.)	GO	20					20 Closeout charges
North Portage Path (Mark Dr. - Barcelona Dr.)	TOTAL	<u>12</u>					12 Closeout charges for slope failure repair.
	GO	18					
	SA	(6)					
Smith Road / Riverview Road Roundabout	TOTAL	<u>825</u>	<u>20</u>				<u>845</u> Construction of roundabout to improve traffic flow.
	GO	(144)	20				(124)
	CF	50					50
	SUMMIT	50					50
	ODOT	437					437
	CMAQ	160					160
	OPWC	272					272
Sand Run Road Slope Stabilization (Sand Run Parkway - Smith Road)	TT	(3)					(3) Closeout charges.
South Main Street (Firestone Boulevard - Waterloo Road)	TT	4					4 Closeout charges.
Street Light Pole Replacements	SLA	75					75 Replacement of aging and deteriorated street light poles.
Street Lighting Maintenance	SLA	200	200	200	200	200	1,000 Maintenance and miscellaneous installations of street lights.
Street Lighting Maintenance - Transitway	SLA			170	170	170	510 Maintenance of street lights along transitway.
Tallmadge Ave Signalization Fiber Optic Run (Home Avenue - Brittain Road)	TOTAL			<u>65</u>	<u>545</u>		<u>610</u> Fiber optic line, signals upgrade, video monitoring.
	GO			65	109		174
	CMAQ				436		436
Tallmadge Ave. Widening	TOTAL	<u>275</u>					<u>275</u> Closeout charges for roadway widening.
	GO	50					50
	STP	225					225
Tallmadge-Dayton Intersection Realignment	TOTAL	<u>75</u>	<u>435</u>	<u>885</u>			<u>1,395</u> Realignment of Tallmadge-Dayton intersection.
	GO	75	115	205			395
	STP		320	680			1,000
Traffic Signal LED Retrofit	STIM-DOE	100					100 Retrofit approx. 915 bulbs in traffic signals to LED bulbs.

EXPENDITURES

2011-2015
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL DESCRIPTION
		2011	2012	2013	2014	2015	
Waterloo Rd. Improvements (I-77-Arlington Rd.)	GO					300	300 Full improvements including traffic signal & storm sewer upgrades.
Waterloo Rd. Signalization Fiber Optic Run (S. Main Street - S. Arlington Road)	TOTAL				175	1,400	1,575 Fiber optic line, signals upgrade, video monitoring.
	GO				175	280	455
	CMAQ					1,120	1,120
W. Exchange St./Cedar St. Signalization (Delia Ave. - Bowery St.)	TOTAL	10	50	315	2,870	130	3,375 Signalization upgrade; inc investigation of 1-way to 2-way conversion.
	GO	10	50	315	570	30	975
	CMAQ				2,300	100	2,400
West Market St. Signalization / Video Detection (Hawkins Ave. - Highland Ave.)	TOTAL		20	120		1,215	1,355 Fiber optic line, signals upgrade, video monitoring.
	GO		20	120		243	383
	CMAQ					972	972
West Market St. Signalization / Video Detection (Highland Ave. - Summit St.)	TOTAL		20	170		1,700	1,890 Fiber optic line, signals upgrade, video monitoring.
	GO		20	170		340	530
	CMAQ					1,360	1,360
West Market Street (Hawkins Avenue - Pershing Avenue)	GO	43					43 Adjustment for previous years.
White Pond Dr. Phase 1	TOTAL	20					20 Adjustment.
	TIF	56					56
	SA	(27)					(27)
	SLA	(9)					(9)
White Pond Drive (I-77-Copley Rd.)	TOTAL	372	550	0	3,511		4,433 Road reconstruction and realignment of Copley Rd. intersection.
	GO	40	50		182		272
	SUMMIT	37			50		87
	STP				700		700
	CMAQ				1,000		1,000
	ODOT				100		100
	DISCR	295	500		1,479		2,274
Bridges		5,533	4,474	1,724	455	18,925	31,111
All-America Bridge Rehabilitation	TOTAL	1,349	20				1,369 Redecking & Installation of fencing along top of bridge deck.
	GO	100	20				120
	BR	1,249					1,249
Bank St. Bridge over Little Cuyahoga River	TOTAL			1,251			1,251 Bridge replacement. Sponsored by Summit County.
	BR			1,001			1,001
	GO			125			125
	SUMMIT			125			125
Bartges Street Bridge over Ohio & Erie Canal	TOTAL	200	20				220 Bridge replacement with twin span over waterway & future towpath.
	GO	(137)	20				(117)
	OPWC	121					121
	STIM-ODOT	216					216
Bridge Closeouts	TT	(6)					(6) Closeout charges and adjustments.

EXPENDITURES

2011-2015
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL	DESCRIPTION
		2011	2012	2013	2014	2015		
Bridge Maintenance	TOTAL	<u>370</u>	<u>100</u>	<u>100</u>	<u>200</u>	<u>200</u>	<u>970</u>	Annual maintenance projects.
	GO	300					300	
	GAS	70	100	100	200	200	670	
Brittain Rd. Bridge over SR 18	TOTAL					<u>280</u>	<u>280</u>	Deck replacement. ODOT sponsored.
	NHS					224	224	
	STATE					56	56	
Dart Avenue Bridge over Ohio & Erie Canal	TOTAL	<u>5</u>	<u>805</u>				<u>810</u>	Bridge rehabilitation. ODOT sponsored.
	GO	5	161				166	
	BR		644				644	
Evans Avenue Bridge over Railroad	TOTAL	<u>20</u>	<u>466</u>	<u>373</u>	<u>5</u>	<u>7,810</u>	<u>8,674</u>	Plans and acquisition for new bridge.
	IT	20	10	5	5		40	
	GO					2,810	2,810	
	DISCR		456	368		5,000	5,824	
Falor Street Bridge	GO	6					6	Investigation of pedestrian bridge replacement.
Mill Street Bridge over CSX RR	GO	357					357	Closeout charges for bridge replacement.
Newton Street Bridge over Roosevelt Ditch	TOTAL	<u>816</u>					<u>816</u>	Bridge replacement.
	GO	220					220	
	WCF	28					28	
	OPWC	568					568	
N. Main St. Bridge over Howard St. Ramp	GO		50		250		300	Conversion of bridge to at-grade crossing.
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	
ODOT Bridge Inspections	TOTAL	<u>1,802</u>					<u>1,802</u>	Inspection of various bridges by ODOT including load rating.
	GAS	2					2	
	ODOT	1,800					1,800	
Park Street Bridge over CSX RR	TOTAL	<u>481</u>					<u>481</u>	Demolition of bridge.
	GO	5					5	
	RAIL	476					476	
State Street Bridge over Ohio & Erie Canal	TOTAL	<u>100</u>	<u>30</u>			<u>10,635</u>	<u>10,765</u>	Bridge replacement.
	GO	100	30			2,135	2,265	
	BR					2,500	2,500	
	STP					6,000	6,000	
Swinehart Bridge over Mud Run Ditch	TOTAL	<u>30</u>	<u>650</u>				<u>680</u>	Bridge replacement.
	GO	30	85				115	
	BARBERTON		85				85	
	BR		480				480	

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Thornton Street Bridge over RR	TOTAL	20	802				822 Bridge deck reconstruction.
	GO	20	242				262
	BR		560				560
Waterloo Road Bridge over Ohio & Erie Canal	IT	(17)					(17) Closeout charges for bridge painting/roadway repair. ODOT sponsored.
CD Public Improvements		(71)	1,045	3,908	2,308	4,271	11,462
<u>Edgewood Redevelopment Area</u>			<u>150</u>	<u>1,568</u>			<u>1,718</u>
Moon Street, et al	TOTAL		150	1,568			1,718 Public improvements in Edgewood Redevelopment Area.
	CD		150	209			359
	SA			593			593
	OPWC			766			766
<u>Elizabeth Park Redevelopment Area</u>					<u>215</u>	<u>2,316</u>	<u>2,531</u>
Lods Street, et al	TOTAL				215	2,316	2,531 Public improvements in Elizabeth Park Redevelopment Area.
	CD				215	479	694
	SA					687	687
	OPWC					1,150	1,150
<u>Hope VI Area Public Improvements</u>		<u>(247)</u>		<u>85</u>	<u>600</u>		<u>438</u>
Edgewood Homes Hope VI Pub. Imp., Ph. 1	GO	(252)					(252) Closeout charges for public improvements in support of Hope VI housing project.
Edgewood Homes Hope VI Pub. Imp., Ph. 2	GO	5					5 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	TOTAL	1					1 Funding adj. for public improvements in support of Hope VI housing project.
	CD	(2)					(2)
	GO	125					125
	AMHA	(122)					(122)
Elizabeth Park Hope VI Pub. Improv., Ph. 1	TOTAL	(1)					(1) Funding adj. for public improvements in support of Hope VI housing project.
	GO	1,281					1,281
	TIF	(1,057)					(1,057)
	SA	(225)					(225)
	SCF	13					13
	SLA	(13)					(13)
North Street (Elizabeth Park Hope VI) (Howard Street - Furnace Street)	TOTAL	0					0 Funding adj. for public improvements in support of Hope VI housing project.
	TIF	(313)					(313)
	GO	501					501
	SA	(149)					(149)
	OPWC	(39)					(39)

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PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL DESCRIPTION
<u>Kelly/Markle Redevelopment Area</u>					<u>40</u>	<u>457</u>	<u>497</u>
Kelly Avenue, et al	TOTAL				<u>40</u>	<u>457</u>	<u>497</u> Public improvements in Kelly/Markle Redevelopment Area.
	CD				40	105	145
	SA					128	128
	OPWC					224	224
<u>Kenmore II NDA</u>		<u>5</u>					<u>5</u>
Kenmore Boulevard (11th St., SW - 20th St., SW)	CD	5					5 Closeout charges.
<u>Neighborhood Initiative Public Improvements</u>	TOTAL	<u>173</u>	<u>174</u>	<u>1,884</u>	<u>753</u>	<u>1,281</u>	<u>4,265</u>
Alphada Avenue & Breiding Road (Creighton Avenue - Hyde Park Avenue)	TOTAL	<u>5</u>		<u>15</u>	<u>215</u>	<u>10</u>	<u>245</u> Public improvements in Neighborhood Initiative areas.
(Alphada Avenue - Independence Avenue)	SA				75		75
	CD	5		15	27	10	57
	OPWC				113		113
Baird Street & Kipling Street (Brown Street - Burkhardt Street)	TOTAL	<u>48</u>					<u>48</u> Closeout charges for public improvements.
(Brown Street - Burkhardt Street)	SA	14					14
	STIM-CD	34					34
Barbara Avenue (Allendale Avenue - e. dead end)	TOTAL	<u>25</u>					<u>25</u> Closeout charges for public improvements.
	IT	5					5
	CD	14					14
	OPWC	6					6
Belcher Avenue & Fawler Avenue (32nd Street, SW - Mud Run Stream)	TOTAL			<u>51</u>	<u>381</u>	<u>15</u>	<u>447</u> Public improvements in Neighborhood Initiative areas.
(32nd Street, SW - Kilgore Avenue)	SA				134		134
	CD			51	44	15	110
	OPWC				203		203
Dover Avenue, et al	TOTAL	<u>(13)</u>					<u>(13)</u> Closeout charges for public improvements.
Dover Ave. (Diagonal Rd. - Stoner St.)	WCF	8					8
E. Park Blvd. (Congo St. - s. end)	OPWC	(21)					(21)
Genoa Ave. (Cluster Ave. - E. Park Blvd.)							
Santee Ave. (S. Arlington St. - Van Everett Ave.)							
Girard Street (Archwood Avenue - N. Firestone Boulevard)	TOTAL	<u>93</u>					<u>93</u> Closeout charges for public improvements.
	WCF	91					91
	STIM-CD	2					2
Marks Avenue (Watson Street - Pilmore Street)	TOTAL		<u>39</u>	<u>349</u>	<u>15</u>		<u>403</u> Public improvements in Neighborhood Initiative areas.
	SA			117			117
	CD		39	15	15		69
	OPWC			217			217

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Mistletoe Road, et al	TOTAL				112	1,256	1,368 Public improvements in Neighborhood Initiative areas.
Belleflower Ave. (Mistletoe Rd. - Bisson Ave.)	SA					278	278
Diana Ave. (Vernon Odorn Blvd. - Bisson Ave.)	CD				112	359	471
Herman Ave. (Mistletoe Rd. - Bisson Ave.)	OPWC					619	619
Mercer Ave. (Mistletoe Rd. - Bisson Ave.)							
Mistletoe Rd. (Mercer Ave. - Diana Ave.)							
Neptune Avenue & Stanton Avenue	TOTAL		65	785	15		865 Public improvements in Neighborhood Initiative areas.
(Lovers Lane - Cole Avenue)	SA			157			157
(Herberich Avenue - Burkhardt Avenue)	CD		65	238	15		318
	OPWC			390			390
Parkgate Avenue, et al	TOTAL	8					8 Closeout charges for public improvements.
	SA	(1)					(1)
	CD	9					9
Sevilla Avenue & Nestor Avenue	TOTAL		70	684	15		769 Public improvements in Neighborhood Initiative areas.
(28th Street, SW - Cordelia Avenue)	SA			199			199
(30th Street, SW - Cordelia Avenue)	CD		70	140	15		225
	OPWC			345			345
Thayer Street	CD	7					7 Closeout charges for public improvements.
(Tallmadge Avenue - Cuyahoga Falls Avenue)							
<u>Spicertown Public Improvements</u>		<u>(1)</u>	<u>721</u>	<u>371</u>	<u>700</u>	<u>217</u>	<u>2,008</u>
Brown Street & Power Street	CD	3					3 Closeout charges.
(E. Exchange Street - Power Street)							
(Brown Street - Spicer Street)							
Crouse Street	TOTAL				700		700 Public improvements in Spicertown to support Univ. Park Alliance.
(Spicer Street - Brown Street)	WCF				23		23
	SLA				53		53
	SA				134		134
	CD				129		129
	OPWC				361		361
Kirn Street & Penny Lane	TOTAL	(19)					(19) Closeout of construction of new street.
(Crouse Street - Power Street)	TIF	195					195
(Kirn Street - Brown Street)	WCF	(74)					(74)
	SCF	(43)					(43)
	SLA	3					3
	SA	(100)					(100)
Pedestrian Walkways	TOTAL		36	371			407 Acquisition and construction of pedestrian walkways.
	CD		36	63			99
	WCF			51			51
	SCF			87			87
	SLA			83			83
	SA			38			38
	UPA			49			49

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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL	DESCRIPTION
		2011	2012	2013	2014	2015		
Spicer Street & Kim Street (Power Street - E. Exchange Street) (Crouse Street - E. Exchange Street)	TOTAL CD WCF SCF SA OPWC	<u>15</u> 15 7 68 101 298	<u>685</u> 211 7 68 101 298			<u>217</u> 66 151 	<u>917</u> 292 7 68 252 298	Public improvements in Spicertown to support Univ. Park Alliance.
Concrete Street Repair		125	50	50	50	50	325	
Concrete Restoration Program	TOTAL GO SA		<u>50</u> 39 11	<u>50</u> 39 11	<u>50</u> 39 11	<u>50</u> 39 11	<u>200</u> 156 44	Restoration of concrete streets.
Hilbish Avenue (Triplett Boulevard - E. Market Street)	TOTAL TT STP	<u>125</u> 137 (12)					<u>125</u> 137 (12)	Closeout charges for full improvements.
Expressways		15,748	21,086	11,255	23,164	22,810	94,063	
Brittain Rd. Ramp over Market	TOTAL GAS ODOT BR	<u>5</u> 5 		<u>245</u> <u>159</u> 86 	<u>1,791</u> 219 198 1,374		<u>2,041</u> 383 284 1,374	Bridge deck replacement of I-76 entry ramp at Brittain Rd.
Central Interchange	TOTAL GAS ODOT			<u>10,010</u> 10 10,000	<u>8,610</u> 10 8,600	<u>1,810</u> 10 1,800	<u>20,430</u> 30 20,400	Reconfigure geometry & increase ramp capacity.
Expressway Barrier Inlet Repairs (I-76 east of Central Interchange)	ODOT	1					1	Closeout charges for repair/replace of deteriorated barrier inlets along I-76.
I-76 Access/Martha Ave. Corridor Study	TOTAL GAS DISCR	<u>525</u> 25 500	<u>275</u> 25 250				<u>800</u> 50 750	Perform the I-76 Corridor Study. Appropriation grant received.
I-76 Bridge Deck Replacements	ODOT					2,750	2,750	Replacement of 2 bridge decks. Construction scheduled 2015. ODOT sponsored.
I-76 Concrete Bin Walls Repairs (Central Interchange-Gilchrist Rd.)	TOTAL GAS ODOT	<u>326</u> 2 324					<u>326</u> 2 324	Repair bin walls along I-76. ODOT sponsored.
I-76 East Leg Signage (Central Interchange-Gilchrist Rd.)	TOTAL GAS ODOT	<u>464</u> 2 462					<u>464</u> 2 462	Sign replacement. ODOT sponsored.
I-76 Interchange Bridges	TOTAL GAS ODOT	<u>1</u> 1 				<u>18,250</u> 18,250	<u>18,251</u> 1 18,250	Redecking and painting of bridges over Johnson, I-77 & RR. Construction 2015.
I-76 Kenmore Leg Repairs	TOTAL GAS ODOT		<u>2,201</u> 1 2,200				<u>2,201</u> 1 2,200	Four bridge deck overlays. ODOT sponsored.

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		2011	2012	2013	2014	2015	
I-76 Striping	ODOT				358		358 Striping project.
I-76 West Leg Repairs (I-277-Brown St. Bridge)	TOTAL	<u>8,443</u>					<u>8,443</u> Resurfacing and bridge overlay. ODOT sponsored.
	GAS	3					3
	ODOT	8,440					8,440
I-76/I-77 Reconfiguration (Main/Broadway - Wolf Ledges/Grant)	TOTAL	<u>556</u>	<u>5,910</u>				<u>6,466</u> Reconfigure geometry of mainline & interchanges.
	GAS	56	10				66
	ODOT		5,900				5,900
	IM	500					500
I-277/I-224 Signage Replacement	TOTAL	<u>426</u>					<u>426</u> Interstate signage replacement. ODOT sponsored.
	GAS	41					41
	ODOT	385					385
I-77 Landscaping (Copley Road - S.R. 21)	TOTAL	<u>489</u>					<u>489</u> Expressway landscaping, including White Pond Gateway grant.
	IT	53					53
	ODOT	436					436
Innerbelt Bridge Rehab	TOTAL				<u>11,032</u>		<u>11,032</u> Minor rehab of 17 bridges. ODOT sponsored.
	STP				8,826		8,826
	STATE				2,206		2,206
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	TOTAL		<u>290</u>	<u>1,000</u>			<u>1,290</u> Study of the Innerbelt (Cedar Street - MLK Boulevard).
	IT		10	100			110
	DISCR		280	900			1,180
North Expressway Signage & Resurfacing (Viaduct - n. Corp. Line)	TOTAL	<u>4,160</u>					<u>4,160</u> Expressway rehab, inc. signage replacement & resurfacing. ODOT sponsored.
	GAS	109					109
	ODOT	4,051					4,051
SR 8/Howe Ave. Bin Walls	TOTAL	<u>352</u>					<u>352</u> Repaid/upgrade bin walls at SR8/Howe Ave. interchange. ODOT sponsored.
	GAS	2					2
	ODOT	350					350
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
Residential Streets		968	126	1,732	5,088	4,419	12,333
4th Street (Kenmroe Blvd. - Maryland Ave.)	TOTAL		<u>34</u>	<u>374</u>			<u>408</u> Petitioned improvements.
	GO		34	121			155
	SA			65			65
	OPWC			188			188

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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL DESCRIPTION
		2011	2012	2013	2014	2015	
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>54</u>	<u>602</u>		<u>656</u> Full improvements.
	GO			54	171		225
	SA				127		127
	OPWC				304		304
Cordova Avenue (Copley Road - north end)	TOTAL				<u>57</u>	<u>648</u>	<u>705</u> Full improvements.
	GO				57	119	176
	SA					212	212
	OPWC					317	317
Dresden Avenue (Firestone Boulevard - Brown Street)	GO	2					2 Closeout charges.
Hampton Knoll Drive (Akron-Peninsula Road - cul-de-sac)	GO	5					5 Closeout charges.
Hampton Ridge Drive (Smith Road W - Smith Road E)	TOTAL				<u>106</u>	<u>1,199</u>	<u>1,305</u> Replacement of concrete pavement with full depth asphalt.
	GO				106	302	408
	SA					302	302
	OPWC					595	595
Hartford Avenue & Nome Avenue (Lawton Street - Copley Road) (Tacker Road - Courtland Avenue)	GO	7					7 Closeout charges.
Indian Trail (Leighton Avenue - dead end)	TOTAL	<u>0</u>					<u>0</u> Adjustment for previous years.
	GO	(46)					(46)
	WCF	10					10
	SCF	36					36
Kenilworth Drive (Garman Road - 75' s. of Greenvale Avenue)	TOTAL	<u>5</u>					<u>5</u> Closeout charges.
	GO	17					17
	OPWC	(12)					(12)
Kingswood Dr./Rocky Hollow Dr./Poulsen Dr.	TOTAL			<u>107</u>	<u>1,235</u>	<u>15</u>	<u>1,357</u> Full improvements.
	GO			107	329	15	451
	SA				280		280
	OPWC				626		626
Laird Street (Barder Avenue - Martha Avenue)	IT	1					1 Closeout charges.
Moon/Bartges/Snyder Intersection	GO			24	270		294 Reconstruction of sunken intersection.

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		2011	2012	2013	2014	2015	
Mt. Vernon Avenue, et al	TOTAL			<u>77</u>	<u>931</u>		<u>1,008</u> Full improv. on Mt. Vernon, brick repair on Murray/Collinwood.
Mt. Vernon Ave. (E. Cuyahoga Falls Ave. - 1,850' n.)	GO			77	(24)		53
Murray Ave. (E. Cuyahoga Falls Ave. - 1,000' n. of Iuka)	SA				496		496
Collinwood Ave. (E. Cuyahoga Falls - Riverside Dr.)	OPWC				459		459
Mud Run West Public Improvements	TOTAL	<u>0</u>			<u>200</u>	<u>1,800</u>	<u>2,000</u> Public improvements to support new housing.
	TIF	(8)			100	900	992
	PVT				100	900	1,000
	IT	8					8
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
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)	GO	9					9 Closeout charges for petitioned improvements.
Pelton Avenue, et al	GO	18					18 Closeout charges.
Project Closeouts	GO		25	25	25	25	100 Closeout charges and preliminary design of future projects.
Private Development Inspection (Local Share)	TOTAL	<u>918</u>					<u>918</u> Adj. for local share costs not passed on to developer for inspection.
	IT	198					198
	SCF	156					156
	WCF	47					47
	SLA	386					386
	JEDD-WATR	38					38
	JEDD-SEWR	93					93
Rexford Street (Conrad Avenue - Nesmith Lake Boulevard)	TOTAL		<u>50</u>	<u>514</u>			<u>564</u> Petitioned improvements.
	GO		50	52			102
	SA			212			212
	OPWC			250			250
Rosalind Court / Gotham Court (north end - Gotham Ct.) (W. Glenwood Ave. - Rosalind Ct.)	TOTAL	<u>10</u>					<u>10</u> Closeout charges for petitioned improvements.
	GO	27					27
	WCF	(7)					(7)
	SCF	(10)					(10)
Roslyn Avenue (Delia Ave. - Thorndale Ave.)	TOTAL	<u>(7)</u>					<u>(7)</u> Closeout charges.
	GO	(8)					(8)
	SA	1					1
Rowles Drive (Castle Blvd. n. - Castle Blvd. s.)	TOTAL			<u>42</u>	<u>482</u>		<u>524</u> Improve roadbed.
	GO			42	13		55
	SA				234		234
	OPWC				235		235

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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL DESCRIPTION
		2011	2012	2013	2014	2015	
Whitestone Avenue (Tallmadge Avenue - 250' south)	SA			91			91 Full depth asphalt pavement and drive approach.
Winton Avenue (Copley Road - Lawton Street)	TOTAL			57	640	10	707 Full improvements.
	GO			57	95	10	162
	SA				220		220
	OPWC				325		325
Resurfacing Program		3,126	2,050	6,358	3,108	2,886	17,528
<u>Resurfacing (local sponsor)</u>		<u>2,050</u>	<u>2,050</u>	<u>2,050</u>	<u>2,430</u>	<u>2,886</u>	<u>11,466</u>
Arterial & Collector Resurfacing	TOTAL	450	450	450	540	648	2,538 Annual program of resurfacing arterial and collector streets.
	GO	395	350	350	420	504	2,019
	SA	55	100	100	120	144	519
Partial Depth Resurfacing	TOTAL	250	250	250	300	360	1,410 Annual program of replacement of sub-base and asphalt surface.
	GAS	200	200	200	240	288	1,128
	SA	50	50	50	60	72	282
Preventive Maintenance Program	GAS	150	150	150	150	150	750 Various methods to extend pavement life.
Residential Resurfacing	TOTAL	800	800	800	960	1,152	4,512 Annual program of resurfacing residential streets.
	GO	500	500	500	600	720	2,820
	SA	300	300	300	360	432	1,692
Unimproved Street Resurfacing	TOTAL	400	400	400	480	576	2,256 Annual program of resurfacing unimproved streets.
	GAS	25	250	250	300	360	1,185
	CD	225					225
	SA	150	150	150	180	216	846
<u>Resurfacing (ODOT sponsor)</u>		<u>1,076</u>	<u>0</u>	<u>4,308</u>	<u>678</u>	<u>0</u>	<u>6,062</u>
Canton Road (SR 91) & Manchester Road (SR 93) (Wedgewood Dr. - SR 18) (.06 miles south of Lakeview Ave. - East Ave.)	TOTAL			5	678		683 Resurfacing. ODOT sponsored.
	GAS			5	62		67
	SA				100		100
	ODOT				516		516
Cedar Street & Broadway Street (Locust Street - Broadway Street) (Cedar Street - MLK)	TOTAL			535			535 Resurfacing. ODOT sponsored.
	GAS			43			43
	SA			100			100
	ODOT			392			392
Copley Road (Storer Ave. - w. Corp. Line)	TOTAL			2,138			2,138 Resurfacing. ODOT sponsored.
	GAS			87			87
	SA			60			60
	NHS			1,708			1,708
	ODOT			283			283
District 4 Crack Sealing	TOTAL	252					252 Sealing cracks in roadways that are under ODOT jurisdiction.
	GAS	2					2
	ODOT	250					250

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		2011	2012	2013	2014	2015	
High Street (SR 261D) & Wilbeth Road (SR 764) (Church St. - Exchange St.) (Manchester Rd. - S. Main St.)	TOTAL			<u>720</u>			<u>720</u> Resurfacing. ODOT sponsored.
	GAS			74			74
	SA			70			70
	ODOT			576			576
Manchester Rd. (Thornton Street - Lakeview Avenue)	TOTAL	<u>0</u>					<u>0</u> Adjustment for prior year.
	GO	(45)					(45)
	SA	45					45
State Rd. (Bath Rd.-Steels Corners Rd.)	TOTAL	<u>1</u>		<u>910</u>			<u>911</u> Road widening. Total project cost \$7.5M. ODOT sponsored.
	GAS	1					1
	ODOT			910			910
West Market Street (Revere Road - Pershing Avenue) (Hawkins Avenue - Twin Oaks Road)	TOTAL	<u>823</u>					<u>823</u> Resurfacing. ODOT sponsored.
	GO	30					30
	SA	104					104
	ODOT	689					689
Sidewalk Program		1,644	1,380	1,351	1,600	1,894	7,869
ADA Access	TOTAL	<u>1,060</u>	<u>1,110</u>	<u>1,110</u>	<u>1,332</u>	<u>1,598</u>	<u>6,210</u> Provision of new ADA curb ramps and replacement of damaged walks.
	GO	1,050	1,100	1,100	1,320	1,584	6,154
	SA	10	10	10	12	14	56
Citywide Walk Program	TOTAL	<u>215</u>	<u>136</u>	<u>136</u>	<u>163</u>	<u>191</u>	<u>841</u> Walk reconstruction for individual residential property owners.
	GO	175	95	95	114	137	616
	SA	40	41	41	49	54	225
Commercial Sidewalk Reconstruction	TOTAL	<u>26</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>446</u> Walk reconstruction for individual commercial property owners.
	SA	22	100	100	100	100	422
	GO	4	5	5	5	5	24
Manchester Rd. & W. Market St. ADA Ramps	TOTAL	<u>281</u>					<u>281</u> Ramp reconstruction.
	GO	73					73
	STP	208					208
Safe Routes to School	TOTAL		<u>29</u>				<u>29</u> Development of School Travel Plan.
	IT		5				5
	ODOT		24				24
Waterloo Rd. Sidewalk Repair	TOTAL	<u>35</u>					<u>35</u> Replace curb & sidewalk that was damaged by July storm.
	GAS	7					7
	ODOT	28					28
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

2011-2015
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL DESCRIPTION
		2011	2012	2013	2014	2015	
PARKS AND RECREATION		1,934	2,192	2,049	2,174	345	8,694
AES - Bartges Towpath	TOTAL	<u>358</u>	<u>20</u>				<u>378</u> Towpath ext. from Cedar-Bartges & replacement of Bartges bridge.
	GO	158	20				178
	STIM-ODOT	200					200
Akron Bicycle Plan	TOTAL	<u>68</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>108</u> Improvements to establish Akron as Bicycle Friendly Community.
	IT	35	10	10	10	10	75
	STIM-DOE	33					33
Balch St. Com. Center Gym & Auditorium Roofs	GO			476			476 Replacement of gymnasium & auditorium roofs.
Balch St. Com. Ctr. Improvements	GO		50				50 Misc. improvements to community center.
Boss, Grace, Jewett & Mason Park	TOTAL	<u>18</u>	<u>315</u>				<u>333</u> Park rehab including play equipment, furnishings, landscaping.
	IT		10				10
	CD		43				43
	CLC		30				30
	UPA	18	232				250
Canal Park Stadium Improvements	TOTAL	<u>60</u>					<u>60</u> Miscellaneous improvements to stadium.
	CPRF	20					20
	IT	40					40
Cascade Locks Bikeway, Ph. 1 Repair Emergency	GO	120					120 Repair portion of towpath trail damaged due to July 2011 storm.
Ed Davis Tennis Courts	GO			678			678 Reconstruction of 6 tennis courts, fencing, lighting.
Ellet/Goodyear Trail Connector (E. Market - S. Main) (E. Exchange - University of Akron)	GO			45			45 Study for construction of multipurpose trail.
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.
Forest Lodge Improvements	IT		15				15 New floor & ceiling in basement and new walkway from Mull Ave.
Forest Lodge Pavilion	GO			125			125 Pavilion construction & interior painting
Hyre Park Parking Lot	IT			38			38 Resurface and patch damaged parking lot.
Kenmore Community Center Roof Replacement	IT				65		65 Roof replacement.
Lawton Street Community Center Pavilion	GO			100			100 Construction of new pavilion.
Lock 2 Public Improvements	TOTAL	<u>203</u>					<u>203</u> Brick walk restoration, railing repairs and landscaping.
	GO	190					190
	SLA	13					13
Lock 3 Sinkhole Repair Emergency	GO	24					24 Repair 2 sinkholes near walking path that formed due to July 2011 storm.

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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL	DESCRIPTION
		2011	2012	2013	2014	2015		
Miscellaneous Parks & Community Centers	TOTAL	<u>100</u>	<u>125</u>	<u>125</u>	<u>125</u>	<u>130</u>	<u>605</u>	Small capital improvements at various city parks & com. centers.
	IT	70	95	95	95	100	455	
	CD	30	30	30	30	30	150	
Northside Pedestrian Connector	TOTAL			<u>123</u>			<u>123</u>	Linkage between downtown and the Northside entertainment area.
	GO			62			62	
	PVT			61			61	
Northside Train Station Connector	TOTAL	<u>100</u>	<u>908</u>				<u>1,008</u>	Connector trail from Northside Train Station to Cascade Locks Blkeway.
	GO	60	208				268	
	TEP	(133)	700				567	
	CLEANOH	173					173	
Park East Lighting	GO			62	778		840	Repair of non-functioning site lighting throughout park.
Park East Safety Upgrade	GO			62	781	40	883	Safety upgrade along canal.
Park East Towpath Trail	TOTAL	<u>895</u>					<u>895</u>	Bridge replacement and trail resurfacing.
	GO	300					300	
	TEP	595					595	
Parks Closeouts	TOTAL	<u>(33)</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>27</u>	Closeout charges for previous years' projects.
	IT	2	15	15	15	15	62	
	GO	(35)					(35)	
Parks Improvements	GO				100	100	200	Future parks improvements.
Patterson Park Security Lighting	IT			15			15	Install outdoor security lighting.
Skateboard Park Concrete Repairs	IT		20				20	Concrete patching & sealing.
Summit Lake Com. Ctr. HVAC	GO				150		150	Replace existing HVAC equipment.
Summit Lake Com. Ctr. Improvements	GO		50				50	Misc. improvements to support AMHA K2 facility.
Summit Lake Eastside Recreation Area	TOTAL		<u>614</u>				<u>614</u>	Acquisition of property in Summit Lake Eastside Recreation Area.
	CLEANOH		299				299	
	CD		315				315	
Summit Lake Towpath Trail	GO	(20)					(20)	Closeout charges for trail construction.
Tot Lot Rehab	IT	54	50	50	50	50	254	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	(33)					(33)	Closeout charges for trail construction.

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL DESCRIPTION
		2011	2012	2013	2014	2015	
PUBLIC FACILITIES		2,702	3,242	6,234	12,064	22,538	46,780
Airport Hangar Exterior Painting	TIF			12			12 Painting of metal siding & metal door parts.
Airport Improvements	TOTAL	<u>25</u>		<u>377</u>	<u>377</u>	<u>377</u>	<u>1,156</u> Capital projects to maintain or improve airport operations.
	TIF	25		52	52	52	181
	ODOT			175	175	175	525
	FAA			150	150	150	450
Airport Master Plan Update	TOTAL	<u>315</u>					<u>315</u> Update the Master Plan per the FAA's request.
	TIF	16					16
	FAA	299					299
Airport Taxiway Extensions	TIF			100	100	100	300 Improvements in support of new hangar construction.
Airport Taxiway "P" Rehabilitation	TOTAL	<u>327</u>	<u>246</u>				<u>573</u> Repairs and improvements to main taxiway.
	TIF	52	25				77
	ODOT	265	221				486
	FAA	10					10
Airport Video System	TIF		40				40 Provide airport radio operator with video system.
Broadway Parking Deck Repairs	COP			46	430		476 Maintenance repairs.
Canal Park Stadium Improvements	TOTAL		<u>100</u>	<u>220</u>	<u>295</u>	<u>595</u>	<u>1,210</u> Various improvements to stadium.
	CPRF		20	20	20	20	80
	GO		80	200	275	575	1,130
Cascade Parking Deck Fire Sprinkler Upgrade	COP	894					894 Replacement of existing fire sprinkler system.
Cascade Parking Deck Lighting Upgrade, Ph. 1	TOTAL	<u>366</u>					<u>366</u> Install new lights in critical locations within the garage.
	GO	50					50
	EECBG	316					316
Cascade Parking Deck Lock 3 Modifications	GO			100	990		1,090 Modifications to deck to provide reserved parking area.
Cascade Parking Deck Repair	COP		200	200	200	200	800 Various capital improvements to parking deck.
Cascade Plaza Repairs	GO	2	25	75	900	5,000	6,002 Plaza reconstruction.
CitiCenter Facade	GO				170	408	578 Repairing, tuckpointing, and caulking of brick facade.
CitiCenter Fire Alarm System	GO			325			325 Replacement of existing fire alarm system.
CitiCenter First Floor Renovation	GO					85	85 Consolidate Personnel, move Benefits & move 5th floor conf rm to first floor.
CitiCenter HVAC	GO			75	75	75	225 Phased replacement of HVAC system.
CitiCenter Parking Deck Repairs	COP			114			114 Replacement of sprinkler system.
Emergency Repairs to Public Facilities	GO	55					55 Emergency repairs to various public facilities.

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL DESCRIPTION
Fire "Live Burn" Simulator	GO					50	50 Design of live burn facility.
Fire Maintenance Apron Replacement	GO				150		150 Replacement of concrete drive apron.
Fire Oxygen Fill Station	IT		20				20 Purchase & install fill station for oxygen cylinders used on EMS units.
Fire Station #2 Construction	GO	2		2,500	100		2,602 Construction of new station.
Fire Station #3 Roof Repair	IT				50		50 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.
Fire Stations Misc Equip & Gear Replacement	IT	50	75	75	75	75	350 Misc equip and gear purchases at various fire stations.
Fire Stations Miscellaneous Roof Repairs	IT					50	50 Roof repair at various Fire Stations.
Fire Station Parking Lot	IT		25	25	25	25	100 Parking lot repair at various Fire Stations.
Fire Training Tower	GO					1,761	1,761 Construction of a new fire training tower. Inc. demo of existing.
Greystone Roof Repair	GO		50			300	350 Roof repair.
High/Market Parking Deck Repairs	COP	(23)	310				287 Scheduled repairs to parking deck.
Morley Parking Deck Fire Sprinkler	COP				125		125 Replacement of fire sprinkler system.
Morley Parking Deck Lighting	TOTAL COP STIM-DOE	<u>331</u> 45 286					<u>331</u> 45 286 Replacement of existing deck lighting with energy efficient lighting.
MSC Improvements	GO	16	100	100	150	75	441 Miscellaneous improvements to Municipal Service Center.
Municipal Building Front Entrance Emerg.	IT	28					28 Emerg. repairs to entrance.
Municipal Building Roof	GO		250	250			500 Replacement of chiller, roof membrane, HVAC units.
Municipal Building Rehab	GO					500	500 Complete building renovation.
Municipal Court/Justice Learning Center	COURT	2			1,500	9,000	10,502 Construction of stand alone municipal court.
Opportunity Parking Deck Repairs	COP		335				335 Repairs to include traffic coating and electrical and drainage work.
Police Firing Range	GO					3,012	3,012 Indoor firing range and classroom.
Police Property Room Expansion	GO	5		100			105 Activities in support of police property room expansion.

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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL DESCRIPTION
		2011	2012	2013	2014	2015	
Public Building Elevators	GO	5		375	900	600	1,880 Rehab of Municipal, CitiCenter, Stubbs elevators.
Public Building Energy Survey	TOTAL	<u>81</u>					<u>81</u> Energy consultant to perform City-owned building survey.
	STIM-DOE	76					76
	IT	5					5
Public Facilities Closeouts	TOTAL	<u>(72)</u>					<u>(72)</u> Closeout charges on previous years' projects.
	IT	(74)					(74)
	HEALTH	(6)					(6)
	GO	8					8
Safety Communications Center Reconfiguration	TOTAL	<u>115</u>	<u>1,200</u>				<u>1,315</u> Space reconfiguration to accomodate regionalization.
	GO	115	820				935
	SUMMIT		380				380
Safety Training Facility	GO	50					50 Study needs for a safety training facility.
State St. Parking Deck	COP	70	266				336 Maintenance repairs to parking deck.
Stubbs Justice Center Electric Upgrade	GO			500			500 Replacement of breakers, switches, transformers.
Stubbs Justice Center Façade Repair	GO			65	2,617	100	2,782 Facade repair and window replacement.
Stubbs Justice Center Garage Fire Sprinkler	GO			150			150 Replacement of existing deteriorated fire sprinkler system.
West Side Depot/MSC Petroleum Remediation	TOTAL	<u>58</u>					<u>58</u> Installation of a groundwater and soil remediation system.
	IT	13					13
	STATE	45					45

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL	DESCRIPTION
		2011	2012	2013	2014	2015		
MISCELLANEOUS		37,645	34,256	39,206	43,541	42,159	196,805	
Administration (Capital)	IT	1,230	1,255	1,280	1,305	1,330	6,400	Annual salaries for Capital Planning and Design.
Administration (CD)	TOTAL	<u>352</u>	<u>155</u>	<u>160</u>	<u>165</u>	<u>170</u>	<u>1,002</u>	Annual salaries for planning CDBG projects.
	CD	201	155	160	165	170	851	
	STIM-DOE	91					91	
	STIM-CD	60					60	
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		5	5	5	5	20	Emergency replacements at various locations.
Citywide Fiber Optic Cable	IT	50	50	50	50		200	Fiber optic connections of City-owned buildings.
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>33,078</u>	<u>31,004</u>	<u>36,102</u>	<u>38,812</u>	<u>39,000</u>	<u>177,996</u>	Annual repayments on various forms of debt.
	IT	30,097	27,398	33,085	34,541	34,578	159,699	
	JEDD-CAP				1,461	1,512	2,973	
	TT	1,309	1,637	1,595	1,580	1,540	7,661	
	GAS	1,672	1,969	1,422	1,230	1,370	7,663	
Equipment Replacement	TOTAL	<u>1,048</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>5,048</u>	Annual replacement program.
	GO	900			950	950	2,800	
	IT		970	950			1,920	
	PVT	51					51	
	COURT	15					15	
	EMS	7					7	
	EQ	75	30	50	50	50	255	
Fire Vehicle Refurbishment Program	IT	50	100	50	50	50	300	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>373</u>					<u>373</u>	Purchase of hybrid vehicles.
	CD	71					71	
	IT	15					15	
	GF	15					15	
	SCF	86					86	
	SLA	15					15	
	WCF	51					51	
	STIM-DOE	120					120	

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL	DESCRIPTION
		2011	2012	2013	2014	2015		
IBM RISX Boxes	PVT	46					46	Replace three IBM RISX boes with two new servers.
Loan Repayment (CD)	CD	101	107	114	114	115	550	Repayment of loans used for CD public improvements.
Neighborhood Partnerships	TOTAL	<u>220</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,020</u>	Matching grants for neighborhood organizations.
	IT	70	50	50	50	50	270	
	ACF	100	100	100	100	100	500	
	CD	50	50	50	50	50	250	
Railway Removal	GAS		20	20	20	20	80	Emergency removal of abandoned railways from roads.
Recycle Containers	IT	<u>28</u>					<u>28</u>	Purchase 224 recycle containers.
	IT	9					9	
	ODNR	19					19	
School Flashers Remote Access	GO	100	150	100	100	100	550	Purchase new school flasher controllers.
Solar Panel Energy Efficiency Program - 2011	STIM-DOE	714					714	Purchase & installation of solar panels.
Street Trees	TOTAL	<u>195</u>	<u>160</u>	<u>100</u>	<u>120</u>	<u>144</u>	<u>719</u>	Annual replacement program.
	IT	195	60	100	120	144	619	
	PVT		100				100	
Trash Receptacles & Newspaper Corrals	TOTAL	<u>10</u>	<u>10</u>				<u>20</u>	Trash receptacle and newspaper corral installation.
	IT	15	10				25	
	DAP	(5)					(5)	
Video Surveillance Cameras	GO	50		25	25	25	125	Video surveillance of public areas.

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL DESCRIPTION
PUBLIC UTILITIES		53,433	54,227	61,347	86,527	84,395	339,929
Combined Sewer Overflows (CSO) - Federal Mandate		37,316	21,696	48,603	70,781	68,250	246,646
<u>CSO Long Term Control Plan - Federal Mandate</u>		<u>7,024</u>	<u>10,043</u>	<u>40,000</u>	<u>66,700</u>	<u>66,700</u>	<u>190,467</u>
CSO Long Term Control Plan, Update	TOTAL	<u>1,000</u>					<u>1,000</u> Completion of Long Term Control Plan update per decree.
	SCF	(635)					(635)
	OWDA	1,635					1,635
CSO Rack 8 Separation	TOTAL	<u>3,225</u>	<u>343</u>				<u>3,568</u> Construction of CSO Rack 8 separation project.
	SCF		68				68
	OWDA	200					200
	WPCLF	3,025	275				3,300
CSO Rack 15 Separation	WPCLF		400	4,600			5,000 Construction of CSO Rack 15 separation project.
CSO Rack 21 Separation	WPCLF		300	3,400			3,700 Construction of CSO Rack 21 separation project.
CSO Rack 25 Separation	TOTAL	<u>1,499</u>					<u>1,499</u> Construction of CSO Rack 25 separation project.
	SCF	120					120
	WPCLF	1,379					1,379
Mud Run Basin Improvements	TOTAL	<u>1,300</u>	<u>2,000</u>	<u>18,000</u>			<u>21,300</u> Investigation in collection system and study of pumping station.
	SCF	1,300					1,300
	WPCLF		2,000	18,000			20,000
Ohio Canal Tunnel	WPCLF		7,000	14,000	66,700	66,700	154,400 Design of a storage tunnel to eliminate CSO from rack.
WPCS Step Feed Phase I	TOTAL	<u>19,217</u>					<u>19,217</u> Design and construction of Phase I improvements.
	SCF	(1,374)					(1,374)
	OWDA	7,381					7,381
	WPCLF	13,210					13,210
<u>CSO Program Management Team (PMT) - Federal Mandate</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Lead/Design/Construction PMT	TOTAL	<u>5,000</u>	<u>4,000</u>	<u>4,000</u>			<u>13,000</u> CSO Program Management Team.
	OWDA	5,000					5,000
	WPCLF		4,000	4,000			8,000
<u>Operation/Maintenance PMT - Federal Mandate</u>		<u>5,225</u>	<u>7,153</u>	<u>4,553</u>	<u>4,031</u>	<u>1,500</u>	<u>22,462</u>
Cleaning/Inspection	TOTAL	<u>4,000</u>	<u>6,500</u>	<u>4,000</u>	<u>3,500</u>	<u>1,000</u>	<u>19,000</u> Portion of cleaning and inspection costs per decree.
	SCF	900					900
	WPCLF	3,100	6,500	4,000	3,500	1,000	18,100
Capacity, Management, Operations and Maintenance (CMOM) Program	SCF	1,100	500	500	500	500	3,100 Development and implementation of CMOM Program.
Flow Monitoring/Rain Gauge	SCF	75	53	53	31		212 Ongoing rain gauge and flow monitoring program.

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL DESCRIPTION
Nine Minimum Control	SCF		100				100 Implementation of the CSO Nine Minimum Control Program.
Sewer Repair/Replacement	SCF	50					50 Repair and replacement per the CMOM Program.
<u>Settlement Requirements - Federal Mandate</u>		<u>850</u>	<u>500</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>1,500</u>
CSO Consent Decree Settlement Requirements	SCF	850	500	50	50	50	1,500 Payments per Consent Decree settlement requirements.
Joint Economic Development Districts (Sewer)		18	150	300	150	150	768
Extension Studies	JEDD-SEWR	19	50	50	50	50	219 Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		100	100	100	100	400 Design and construction of service area extensions.
Cleveland-Massillon Rd. (Commerce - 500' e. Ridgewood) & Ridgewood Rd. (Cleveland-Massillon Rd. - 500'e.) (Copley Township)	JEDD-SEWR	15					15 Sanitary sewer extension.
Manchester Rd. (1,000' s.of Robinson - n. of Cove) (Coventry Township)	JEDD-SEWR			150			150 Relocation of sewer line for ODOT roadway widening.
Waterloo Road Sanitary Sewer (500' w. of Hidden Lake Blvd. - 450' e. of Wright Blvd.) (Springfield Township)	JEDD-SEWR	(16)					(16) Construction of sewer and/or pump station.
Joint Economic Development Districts (Water)		7	750	575	150	150	1,632
Extension Studies	JEDD-WATR		50	50	50	50	200 Studies for sanitary sewer extension requests.
Township Service Area Extensions	JEDD-WATR		100	100	100	100	400 Design and construction of service area extensions.
Sunset Drive (Copley Rd. - 640' n.) (Copley Township)	TOTAL JEDD-WATR JEDD-SEWR COPLEY	<u>5</u> 5	<u>600</u> 10 84 506				<u>605</u> Construction of water main & sanitary sewer. 15 84 506
Manchester Rd. (1,000' s.of Robinson - n. of Cove) (Coventry Township)	JEDD-WATR			425			425 Relocation of water line for ODOT roadway widening.
Albrecht Ave. (Meadowridge - Edith) & Edith Ave. (Albrecht - Argonne) (Springfield Township)	JEDD-WATR	2					2 Closeout charges.
Major Sanitary Trunk Sewer Projects		1,016	0	0	0	0	1,016
Northside Interceptor Rehab	WPCLF	1,000					1,000 Rehab piers & concrete encasement of crossing of Cuyahoga River.
Sand Run Pkwy. Sewer Lining	SCF	16					16 Closeout charges for lining of sanitary sewer.

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PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL	DESCRIPTION
Sanitary Sewers		7,186	17,360	3,620	3,220	3,220	34,606	
2nd Street Pump Station Rehabilitation	TOTAL	448					448	Pump station rehab.
	SCF	35					35	
	OWDA	413					413	
Commercial Sewer Lateral Replacement	SA	50	50	50	50	50	250	Assistance to commercial prop owners for sewer lateral replacement.
Copley Square Sanitary Sewer Manhole Rehab (Ryewood Ave.-Mull Ave.)	TOTAL	515					515	Reconstruct manholes to include an outside drop.
	PVT	294					294	
	SCF	56					56	
Cuyahoga St. Sewer Repair Emergency (Cuyahoga St. north of Uhler Ave.)	SCF	165					165	Repair collapsed sanitary sewer.
East Ave. Sewer Repair Emergency	SCF	62					62	Repair sewer.
Glenmount Ave. Sanitary Sewer Extension	SCF		53				53	Sanitary sewer extension.
Lake of the Woods Pump Station	TOTAL	842					842	Replacement of existing pump station and wet well.
	SCF	5					5	
	OWDA	837					837	
Main Outfall Sewer Rehabilitation	WPCLF	700	5,000				5,700	Repair of the main outfall sewer as recommended by recent studies.
Miscellaneous Building Improvements	SCF		50	50	50	50	200	Roof replacement, masonry repair, misc. improvements.
Miscellaneous Improvements Including Pump Stations	SCF		250	250	250	250	1,000	Misc. improvements to sewage pumping stations.
Mud Run Trunk Sewer Lining	WPCLF		6,237				6,237	Rehabilitate Mud Run Trunk Sewer to extend service life.
Mud Run Trunk Sewer Rehab	WPCLF		1,000				1,000	Rehabilitate Mud Run Trunk Sewer to extend service life.
Otto St. Sanitary Sewer River Repair Emerg. (S. end of Otto St. @ LCR)	SCF	250					250	Replace collapsed sanitary sewer crossing.
Sanitary Sewer Reconstruction	TOTAL	2,112	2,070	2,070	2,070	2,070	10,392	Annual reconstruction program.
	SCF	246	70	70	70	70	526	
	WPCLF	1,801	2,000	2,000	2,000	2,000	9,801	
	OEPA-RL	65					65	
Security Improvements	SCF			75			75	Design and construction of security improvements.
Septic Tank Elimination Studies	SCF		50	50	50	50	200	Studies of unsewered areas to determine needed sewer extensions.
Sewer Maintenance Column Repair Emergency	SCF	17					17	Replace damaged steel column at the Sewer Maintenance Facility.
Sevilla Ave Trunk Sewer	TOTAL	55	1,000				1,055	Rehab trunk sewer.
	SCF	55	100				155	
	WPCLF		900				900	

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PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL	DESCRIPTION
Sewer System I/I Correction Studies/Remediation	TOTAL		<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>2,000</u>	Determine sources of inflow/infiltration, rehabilitate sewer.
	SCF			500	500	500	1,500	
	WPCLF		500				500	
Shullo Drive Pump Station	TOTAL	<u>75</u>	<u>425</u>				<u>500</u>	Update pump station w/ modern equip.
	SCF	75					75	
	WPCLF		425				425	
Southern Outfall Sewer Emergency	SCF	1,470					1,470	Replace collapsed sewer and stabilize surrounding soils.
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	515	250	250	250	250	1,515	Replacement of motor vehicles, machinery, misc. equipment.
Weathervane Lane Pump Station	TOTAL	<u>75</u>	<u>425</u>				<u>500</u>	Rehab pump station.
	SCF	75					75	
	WPCLF		425				425	
Storm Water Systems		381	725	1,767	2,941	3,225	9,039	
Barcelona Dr. Culvert Replacement	GO			325			325	Design and replacement of culvert.
Bath Road Erosion Control	TOTAL	<u>30</u>		<u>642</u>	<u>1,066</u>		<u>1,738</u>	Bank stabilization north of Bath Rd.
	GO	30		211	373		614	
	ACE			431	693		1,124	
Brewster Creek Channel Restoration	GO			100	300	2,200	2,600	Channel restoration between Waterloo Rd. and S. Arlington St.
Brooklands Storm Sewer	GO			375			375	Construction of storm sewer replacement.
Brookshire Slope Repair	GO	1	450				451	Repair of the failed slope and storm outlet.
Cascade Valley Park - Cuyahoga River Bank Restoration (Ball Field #3)	GO			100	1,100		1,200	Address erosion problem.
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 & Dredging	GO		25	25	25	25	100	Perform ditch maintenance activities throughout the City.
Fairhill Storm Outlets	GO	26					26	Restoration of storm system outlet & slopes adjacent to outlet.
Furnace St. Storm Sewer Emerg.	GO	25					25	Emergency repairs to storm sewer.
Hickory St. Slope Repair Emergency (Hickory St. north of CVNP RR)	GO	120					120	Repair collapsed slope due to July 2011 storm.

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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL	DESCRIPTION
		2011	2012	2013	2014	2015		
Little Cuyahoga River Study	GO	10	40				50	Develop and evaluate potential restoation activities.
Miscellaneous Storm Sewers	TOTAL	<u>169</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>769</u>	Miscellaneous construction and reconstruction.
	GO	100	150	150	150	150	700	
	IT	69					69	
Northwest Outlets	GO				100	850	950	Repairs to the northwest outlets.
Storm Water Utility Program	GO		10				10	Study for implementing storm water utility program.
Utilities Services		55	50	175	135	0	415	
Automated Meter Reading Data Collection	WCF			25			25	Replace outdated radio transciever.
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	55		50	35		140	Replacement of motor vehicles, machinery, misc. equipment.
Water Distribution		3,542	4,700	1,980	7,700	7,950	25,872	
Combined Water and Sewer Maintenance Facility	TOTAL	<u>10</u>	<u>500</u>	<u>380</u>	<u>6,350</u>	<u>6,350</u>	<u>13,590</u>	Design and construction of a Field Operations facility.
	WCF	5	250	190	3,175	3,175	6,795	
	SCF	5	250	190	3,175	3,175	6,795	
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	70					70	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. Beam Repair-Emergency	WCF	45					45	Repair severely craked concrete support beam.
Johnston St. Pump Station	WCF		500				500	Mechanical, electrical and structural upgrades to facility.
Johnston St. Yard Emergency Power	WCF	250					250	Install emergency generator.
Miscellaneous Pump Station Improvements	WCF		250	100	100	100	550	Improvements to water distribution pump stations.
North Summit Supply Line Bolt Replacement	OWDA	500	1,000				1,500	Replace deteriorating bolts on water mains.
Roof Repairs/Replacements	WCF	15					15	Closeout charges for roof replacement on Johnston St. facility.
SCADA Improvements former Water Distribution Telemetry System	WCF	120					120	Closeout of Supervisory Control & Data Acquisition improvements.
Standby Generator Improvements	WCF	30	500				530	Installation of generators to provide backup power.
Tank Painting	WCF		500			250	750	Programmed repainting of elevated water tanks.

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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL	DESCRIPTION
		2011	2012	2013	2014	2015		
Vehicle & Equipment Replacement	WCF	502	300	250	250	250	1,552	Replacement of motor vehicles, machinery, misc. equipment.
Water Main New and Replacement	TOTAL	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>6,000</u>	Construction of new and replacement water mains.
	WCF	2,000	1,000	1,000	1,000	500	5,500	
	OPWC					500	500	
West Side Transmission Main Inspection	WCF		50				50	Inspection of older portion of major cross-town water transmission main.
Water Pollution Control Station		22	3,225	2,195	1,225	1,225	7,892	
Final Tank Weir Replacement	SCF		1,000	1,000	1,000	1,000	4,000	Construction of flow distribution and metering devices.
Maintenance Bldg. Roof Replacement	SCF			220			220	Roof replacement.
Miscellaneous Improvements	SCF		200	200	200	200	800	Improvements to WPCS facilities and to support Pilot Program.
Preaeration Improvements	SCF			750			750	Replacement of the drop pipes and diffusers.
Vehicle & Equipment Replacement	SCF	22	25	25	25	25	122	Replacement of motor vehicles, machinery, misc. equipment.
WPCS WHRT Pilot Program	WPCLF		2,000				2,000	Implementation & study of the Enhanced High Rate Treatment pilot program.
Water Supply Facilities		3,890	5,571	2,132	225	225	12,043	
Advanced Treatment for LT2 Compliance & Stage 2 DBP	WCF		200				200	Study to determine additional treatment methods to comply with regulations.
AWP Building Heating System Conversion, Phase 1	WCF	410					410	Conversion of existing steam heating system to natural gas.
AWP Building Heating System Conversion, Phase 2	WCF	425					425	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	1,500	50				1,550	Replacement of deteriorating chemical lines & coagulation feed system.
Chlorine Dioxide Feed System Improvements	WCF		350				350	Replace aging quadruple feeding system w/ a single feed system.
DCS Improvements	WCF	400	900				1,300	Upgrade of supervisory monitoring and control system.
Filter Media Replacement	WCF	575	750				1,325	Replacement of water filter media.
High Lift Pump Replacement/Rebuild	WCF			40			40	Programmed rehabilitation of High Lift Pumps.
High Service Pumps VFD Installation	WCF		1,300				1,300	Install variable frequency drives (VFD) on high service pumps.
LaDue and East Branch Dam/Spillway Modifications	WCF			1,500			1,500	Improvements to dam overflow structures.
Miscellaneous Dam Improvements	WCF		500				500	Improvements to maintain structural integrity of dam structures.
Miscellaneous Improvements and Replacements	WCF		100	100	100	100	400	Replacements/improvements to repair/replace broken equipment.
Miscellaneous Plant Improvements	WCF	330	293				623	Design and construction of improvements as needed to support Water Supply.

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PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL DESCRIPTION
Miscellaneous Watershed Improvements	WCF			75	75	75	225 Repairs of dams and intake structures at various reservoirs.
Mens Locker Room Rehab	WCF		178				178 Rehab men's locker room & install women's restroom.
NSSM Booster Station (N. Summit Supply Main)	WCF		300				300 Upgrade existing facility.
PAC Facility Improvements	WCF		150				150 Upgrade & improve powdered activated carbon mixing, pumping & feeding system.
Raw Water Quality Improvement Study	WCF		300				300 Study to determine effective methods to improve raw water quality in watershed.
Sludge Management Improvements	WCF		200				200 Upgrade & improve existing sludge collection, transporting & storing system.
Spillway Improvements	WCF			367			367 Dam improvements for erosion control and stabilization in the watershed.
Vehicle & Equipment Replacement	WCF	250					250 Replacement of motor vehicles, machinery, misc. equipment.

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PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL DESCRIPTION
HOUSING & COMMUNITY SERVICES		9,642	8,671	5,580	5,515	5,535	34,943
Clearance, Land Assembly, Housing Develop.		3,062	2,247	2,355	2,365	2,375	12,404
Acquisition/Relocation/Clearance	CD	600	477	855	865	875	3,672 Acquisition, relocation, and clearance.
CHDO/CDC Housing	CD	800	500	300	300	300	2,200 Matching funds for housing development organizations.
Demolition	CD	1,644	1,095	1,000	1,000	1,000	5,739 Demolition of housing, garages, and commercial buildings.
HOPE VI	CD	(232)					(232) Adjustment of funding to support AMHA Hope VI .
UNDC	CD	250	175	200	200	200	1,025 Support for new housing construction by UNDC.
Neighborhood Stabilization Program		2,388	3,241	0	0	0	5,629
25%-50% Rule	NSP3-FED		669				669 Acq./redev. of structures for those w/ incomes < 50% area median.
NSP Administration	TOTAL	<u>218</u>	<u>329</u>				<u>547</u> General administration & planning activities.
	NSP-FED	200	50				250
	NSP3-FED	3	264				267
	NSP-STATE	15	15				30
NSP Acquisition	NSP3-FED	100	350				450 Acquisition of property.
NSP Demolition	TOTAL	<u>770</u>	<u>460</u>				<u>1,230</u> Demolition of blighted structures.
	NSP-FED	565	100				665
	NSP3-FED	5	295				300
	NSP-STATE	200	65				265
NSP Rehabilitation/New Construction	TOTAL	<u>1,300</u>	<u>1,433</u>				<u>2,733</u> Construction assistance for new homes to sell or rent.
	NSP-FED	1,020	200				1,220
	NSP3-FED		988				988
	NSP-STATE	280	245				525
Other Housing		565	745	745	670	620	3,345
Disability Modifications	CD	25	25	25	25	25	125 Provision of housing modifications for people with disability.
Dollar Homes	STIM-CD	(150)					(150) Liquidation of contract.
Emergency and Transitional Housing	TOTAL	<u>355</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>1,635</u> Program provides funding for sheltering the homeless.
	CD	55	20	20	20	20	135
	ESG	300	300	300	300	300	1,500
Minor Home Repair	CD	300	375	375	300	250	1,600 Emergency home repair.
Paint Program	CD	35	25	25	25	25	135 Paint program for low income homeowners.

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PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL DESCRIPTION
Public Services		925	380	380	380	440	2,505
Community Services	CD	600	240	240	240	300	1,620 Public services to primarily serve CD area residents.
Community Gardens	CD	75	60	60	60	60	315 Support of community garden program.
Energy Efficiency New Residential Construction	CD	150					150 Grant support for homebuilders construction of ultra-low energy use new homes.
Fair Housing	CD	100	80	80	80	80	420 Services that further fair housing activities in Akron.
Rehabilitation Assistance	CD	<u>2,702</u>	<u>2,058</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	<u>11,060</u> Grants and loans for housing rehabilitation.

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PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL	DESCRIPTION
ECONOMIC & JOB DEVELOPMENT		29,934	55,575	31,143	7,762	12,069	136,483	
Brownfields		2,742	470	265	1,200	235	4,912	
Brownfield Assessments & Remediation	TOTAL		<u>225</u>	<u>225</u>	<u>225</u>	<u>225</u>	<u>900</u>	Cleanup and revitalization of various Brownfield areas.
	JEDD-ECON		25	25	25	25	100	
	CLEANOH		200	200	200	200	800	
Hamlin Building	TOTAL	<u>975</u>					<u>975</u>	Rehabilitation of Hamlin Building.
	IT	225					225	
	ADCL	500					500	
	FE	75					75	
	PVT	175					175	
Imperial Electric & 20th Century Cleanup	TOTAL	<u>1,497</u>	<u>10</u>				<u>1,507</u>	Environmental assessment and building demolition.
	GO	283	10				293	
	CLEANOH	1,172					1,172	
	JEDD-ECON	55					55	
	JEDD-CAP	(13)					(13)	
Middlebury, Phase 2	TOTAL	<u>260</u>	<u>10</u>				<u>270</u>	Monitoring charges for cleanup and revitalization.
	GO	821	10				831	
	JEDD-ECON	(561)					(561)	
Morgan Avenue	TOTAL			<u>30</u>	<u>750</u>		<u>780</u>	Cleanup of property for Akron Steel Treating expansion.
	JEDD-ECON			30			30	
	CLEANOH				750		750	
US EPA Brownfield Grant	TOTAL	<u>10</u>	<u>225</u>	<u>10</u>	<u>225</u>	<u>10</u>	<u>480</u>	Assessment and cleanup of various sites.
	JEDD-ECON	10	25	10	25	10	80	
	EPA		200		200		400	
Bridgestone - Firestone Development		4,651	11,996	250	1,200	1,200	19,297	
Confluence Park	GO				1,000	1,000	2,000	Acquisition and cleanup of dump site.
Firestone Parkway (Wilbeth Road - Firestone Boulevard)	TOTAL	<u>96</u>	<u>1,333</u>	<u>50</u>			<u>1,479</u>	Streetscape improvements.
	GO	96	504	50			650	
	SLA		82				82	
	SA		60				60	
	OPWC		687				687	
Firestone Renewal Area	TOTAL	<u>385</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,185</u>	Acquisition/demolition in areas south and west of Main/Wilbeth.
	JEDD-ECON	(265)					(265)	
	CD	650	200	200	200	200	1,450	
Former Headquarters & Clubhouse Acquisition	EDB		5,000				5,000	Acquisition of the former headquarters.

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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL	DESCRIPTION
		2011	2012	2013	2014	2015		
Former Headquarters Environmental Cleanup	TOTAL	400					400	Environmental cleanup of former headquarters.
	CLEANOH	300					300	
	JEDD-ECON	10					10	
	PVT	90					90	
Pedestrian Connector	TOTAL	1,500					1,500	Construction of pedestrian connector from deck to HQ.
	EDB	500					500	
	SUMMIT	500					500	
	PVT	500					500	
Project Development	JEDD-ECON	(18)					(18)	Project activities for Bridgestone-Firestone development agreement.
South Main Street (Dartmore Ave. - 517' n. of Wilbeth Rd.)	TOTAL	1,925					1,925	Streetscape improvements, S. Main/Wilbeth safety improv.
	TT	91					91	
	SLA	81					81	
	SA	103					103	
	SUMMIT	50					50	
	ODOT	744					744	
	STIM-ODOT	200					200	
	OPWC	656					656	
South Main Street (Boxwood Ave. - Dartmore Ave.) & (517' n. of Wilbeth Rd. - Firestone Blvd.)	TOTAL	183					183	Streetscape improvements.
	TT	150					150	
	SLA	49					49	
	SA	50					50	
	STIM-ODOT	(66)					(66)	
Wilbeth Road (Basswood Ave.-Dallas Ave.) - Full Improvements (Manchester Rd. - Basswood Ave.)- Resurfacing	TOTAL	50	1,884				1,934	Streetscape improvements & resurfacing.
	GO	50	174				224	
	SLA		206				206	
	SCF		2				2	
	SA		353				353	
	ODOT		285				285	
	OPWC		864				864	
Wilbeth Road (Dalas Ave. - I-77)	TOTAL	130	3,579				3,709	Streetscape improvements.
	GO	130	564				694	
	SA		571				571	
	SLA		46				46	
	SUMMIT		50				50	
	OPWC		2,348				2,348	
Goodyear Development		18,830	34,001	10,746	1,684	3,416	68,677	
Eagle Street (Martha Avenue - Seiberling Way)	TOTAL	110	1,082				1,192	New street construction.
	ODOD	110	22				132	
	ODOT		1,060				1,060	
Eastgate Sewer Relocation (aka Goodyear Sewer Lining)	PVT	4					4	Closeout charges.

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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL DESCRIPTION
		2011	2012	2013	2014	2015	
Englewood Avenue (Martha Avenue – Massillon Road)	TOTAL	550	514	4,441	100		5,605 Roadway reconstruction.
	ODOD	550	14				564
	ODOT		500	4,441	100		5,041
Englewood Avenue Sewer	TOTAL	(271)	9,698				9,427 Sanitary sewer rehab.
	SCF	(271)	4,572				4,301
	OPWC		5,126				5,126
Environmental & Remediation	TOTAL	(50)		775	775	775	2,275 Enviornmental assessment and cleanup.
	CLEANOH	(73)		680	680	680	1,967
	IRG			95	95	95	285
	GO	21					21
	PVT	2					2
Landbanking	PVT	2					2 Acquisition to support Goodyear-Eastgate development.
Little Cuyahoga River Restoration, Phase 1 (Martha Ave.-proposed Seiberling Way)	STIM-OEPA	123					123 Restoration of Little Cuyahoga River, lowering of dam at Kelly Ave.
Little Cuyahoga Rive Restoration, Phase 2 (Kelly Ave. dam-Martha Ave.)	TOTAL	1,508					1,508 Restoration of Little Cuyahoga River.
	CLEANOH	856					856
	EPA	400					400
	ODNR	252					252
Little Cuyahoga River Structural Improvements	TOTAL	1,698	30				1,728 Structural improv. upstream of dam at Goodyear Headquarters.
	ODOD	(141)	10				(131)
	ODNR	35					35
	OPWC	1,804	20				1,824
Little Cuyahoga River Trail (n. side of Little Cuyahoga River) (Seiberling St.-Kelly Ave.)	TOTAL	20	980				1,000 Improve, enhance, & realign 3,500' of trail along n. side of river.
	IRG		38				38
	GO		189				189
	PVT	8	265				273
	CLEANOH	12	488				500
Martha Avenue (Seiberling Avenue - 2,200' north)	TOTAL	151					151 Roadway reconstruction.
	OPWC	141					141
	ODOD	892					892
	PVT	(802)					(802)
	UTIL	(80)					(80)
Massillon Road (E. Market Street – Penthley Avenue)	TOTAL	6,069	100				6,169 Roadway reconstruction.
	SCF	852					852
	WCF	19					19
	SA	359					359
	PVT	(756)					(756)
	GO	419	100				519
	ODOD	861					861
	ODOT	1,475					1,475
	OPWC	2,840					2,840

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL	DESCRIPTION
		2011	2012	2013	2014	2015		
Massillon Road Resurfacing (Pentthley Avenue - Triplett Avenue)	TOTAL	10	90	1,140	15		1,255	Roadway resurfacing.
	GO	10	90	64	15		179	
	SA			251			251	
	OPWC			825			825	
Massillon Road Sewer	TOTAL	8,737	606				9,343	Sanitary sewer rehab.
	OWDA	2,604	189				2,793	
	OPWC	6,133	417				6,550	
Park, Riverscape, & Bike Trail	TOTAL			844	675		1,519	Park beautification, riverside planting, creation of bike & hike trail.
	ODNR			250			250	
	STATE			594	675		1,269	
Power Plant Decommissioning	TOTAL		5,353				5,353	Dismantling/decommissioning of Goodyear power plant.
	CLEANOH		2,953				2,953	
	IRG		2,400				2,400	
Public Entity Consultants	TOTAL	7					7	Consultant costs associated with Goodyear-Eastgate project.
	TIF	(636)					(636)	
	ODOD	523					523	
	GO	46					46	
	PVT	74					74	
Retention Tank #2 Rehab	TOTAL	299	5,459	25			5,783	Rehab of Goodyear CSO retention tank.
	SCF	25	429	25			479	
	OWDA	274					274	
	OPWC		5,030				5,030	
Seiberling Street Sewer	TOTAL				119	2,641	2,760	Sanitary sewer rehab.
	OWDA				119	228	347	
	OPWC					2,413	2,413	
Seiberling Way, Phase I (Englewood Street - Eagle Street)	TOTAL		30	3,465			3,495	New street construction.
	GO		30				30	
	ODOT			3,465			3,465	
Seiberling Way, Phase II & Roundabout (Eagle Street - Massillon Road)	TOTAL	(139)	10,059	56			9,976	New street construction.
	ODOD	(139)	132	56			49	
	SA		754				754	
	ODOT		6,473				6,473	
	OPWC		2,700				2,700	
Tech Way Improvements	TOTAL	2					2	Closeout charges.
	OPWC	(49)					(49)	
	SLA	(5)					(5)	
	PVT	25					25	
	WCF	31					31	
Commercial/Industrial Development		2,548	4,620	19,094	2,890	6,430	35,582	
Akron BioMedical Corridor	EDB	50	100	100	100	100	450	Site activities to encourage biomedical businesses.

EXPENDITURES

**2011-2015
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL DESCRIPTION
Akron Fulton Airport	TIF	5	25	25	25	25	105 Infrastructure improvements to support development.
Akron Global Business Accelerator	IT	250	200	200	200	150	1,000 Assistance to Akron Global Business Accelerator.
Accelerator Emergency Parapet Repair	GO	70					70 Repair leaking parapet at Accelerator.
Ascot Industrial Park	TIF	15	30	30	30	30	135 Public improvements in support of industrial development.
Broadway Incubator (655 S. Broadway)	JEDD-ECON	7					7 Closeout charges for building restoration work.
Canal Place Redevelopment Cleanup	TOTAL JEDDD-CAP CLEANOH	<u>314</u> 15 299					<u>314</u> Support Canal Place with COAF grant. 15 299
Downtown Hotel	*			7,500			7,500 Construction of a Downtown Akron hotel.
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	1,000	1,100 Plans for public improvements for development of industrial park.
Flora Ave. Extension	PVT	100	400				500 Extend Flora to serve the Timken Metal Recycling Facility.
Howe House	GO	(27)					(27) Closeout charges.
Infocision	LS			3,500			3,500 Acquisition activities to support campus expansion.
Landbanking	TOTAL IT JEDD-ECON LS CD	<u>316</u> 65 60 60 116 75	<u>160</u> 60 50 50 50	<u>160</u> 60 50 50 50	<u>160</u> 60 50 50 50	<u>100</u> 50 50 50	<u>896</u> Acquisition of vacant land and buildings in designated areas. 245 260 316 75
Lockheed Martin Infrastructure Support	TIF	210					210 Public improvements, financial support of High Altitude Airships.
Locks 3 & 4 Redevelopment	TOTAL FEDLOCK3 IT GO PVT	<u>92</u> 92 1,300 (1,300)			<u>250</u> 250	<u>3,000</u> 750 2,250	<u>3,342</u> Public improvements & redevelopment of area along Lock 3. 750 92 3,800 (1,300)
Locks 3 & 4 Redevelopment: Landmark Building	TOTAL GO JEDD-ECON	<u>51</u> 155 (104)					<u>51</u> Cleanup of the Landmark Building. 155 (104)
Locks 3 & 4 Redevelopment: Landmark Bldg. Roof	TOTAL STIM-OEPA GO	<u>445</u> 195 250					<u>445</u> Asbestos abatement and replacement of roof. 195 250
Manchester/Wilbeth Industrial Park	TIF			50	50	1,000	1,100 Public improvements for development of industrial park.

EXPENDITURES

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PROJECT	FUNDING SOURCE	2011-2015					2011-15 TOTAL DESCRIPTION
		2011	2012	2013	2014	2015	
Massillon Road Industrial Park	TOTAL	<u>235</u>					<u>235</u> Storm sewer reconstruction to support site development.
	JEDD-ECON	160					160
	PVT	75					75
Munroe Road Industrial Park	TOTAL			<u>100</u>	<u>1,400</u>	<u>1,000</u>	<u>2,500</u> Acquisition & public improv. for development of industrial park.
	TIF			100	400	500	1,000
	GO				1,000	500	1,500
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
Perkins/Union Property	JEDD-ECON	20					20 Environmental Phase 1 study and survey work.
Richland Communities	TOTAL	<u>60</u>	<u>340</u>				<u>400</u> Parking & public improv. to support student housing development.
	GO	192	271				463
	EDB	(169)					(169)
	LS	37	69				106
Smith/Ghent Detention Pond	TOTAL	<u>160</u>	<u>3,340</u>				<u>3,500</u> Slope stabilization and parking lot construction.
	TIF	160					160
	PVT		2,250				2,250
	STATE		1,090				1,090
West Side Office Park, Phase 2	TOTAL	<u>45</u>	<u>0</u>	<u>5,854</u>			<u>5,899</u> Acquisition, public improvements in support of office develop.
	GO	(146)		5,780			5,634
	JRS	146					146
	OG	45		74			119
Wireless Initiative	JEDD-ECON	80					80 Provision of broadband wireless service within the City.
Small Business & Neighborhood Business District Support		1,163	4,488	788	788	788	8,015
Business Incentive Program	JEDD-ECON	200	150	100	100	100	650 Business assistance based on job creation.
Community Business & Non-Profit Energy Efficiency Loan & Grant	STIM-DOE	100					100 Support for businesses or non-profits to undertake energy efficient renovations.
Downtown Financial Assistance	TOTAL	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>250</u> Financial assistance programs in the Central Business District.
	KE	50	50	17			117
	JEDD-ECON			33	50	50	133
EDA Revolving Loan Fund	EDA				50		50 Provision of capital for business support and growth.
Enterprise Community Revolving Loan Fund	EC			50		50	100 Revolving loans in support of startups and expansions.
Greater Akron Chamber	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
	JEDD-ECON		120	120	120	120	480

EXPENDITURES

2011-2015
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PROJECT	FUNDING SOURCE	2011	2012	2013	2014	2015	2011-15 TOTAL DESCRIPTION
Highland Square	TOTAL	<u>185</u>	<u>3,735</u>	<u>35</u>	<u>35</u>	<u>35</u>	<u>4,025</u> Parking & public improvements in support of businesses.
	GO	50					50
	HUD108		3,350				3,350
	PVT	100	250				350
	LS		100				100
	JEDD-ECON	35	35	35	35	35	175
Neighborhood Business Districts	CD	250	175	175	175	175	950 Financial assistance to support businesses in designated areas.
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
Total 2011-2015 Capital Investment & Community Development Program		<u>165,103</u>	<u>191,261</u>	<u>177,206</u>	<u>207,962</u>	<u>229,351</u>	<u>970,882</u>