

2010 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM



**Capital Investment Program - Resolution No. 33-2010 passed February 8, 2010
Consolidated Plan - Ordinance No. 479-2009 passed November 9, 2009**

DONALD L. PLUSQUELLIC
Mayor

2010 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

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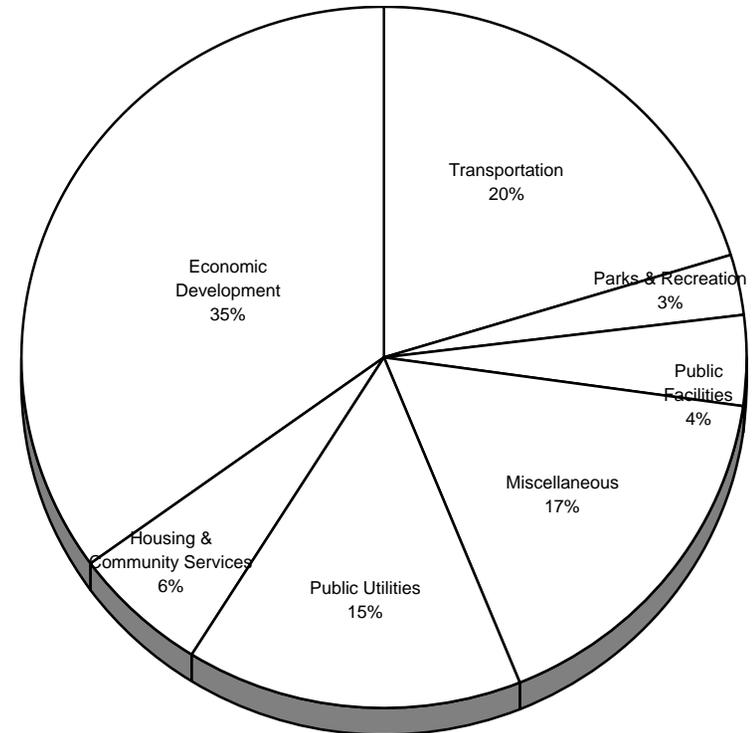
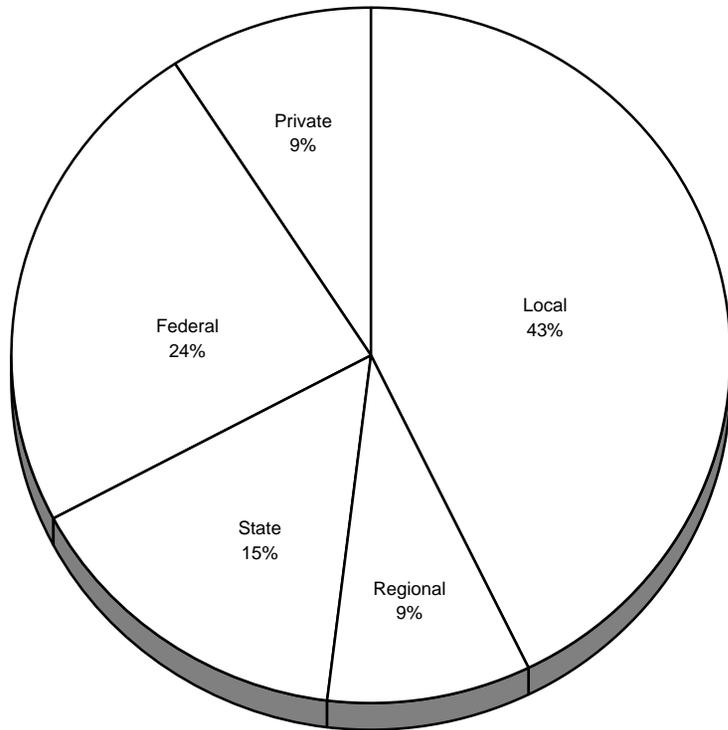
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**2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**



2010 FUNDING SUMMARY

\$252,854,000

Local	107,932,000
Regional	23,346,000
State	38,953,000
Federal	59,651,000
Private	22,972,000

2010 PROGRAM EXPENDITURES

\$252,854,000

Transportation	51,068,000
Parks & Recreation	7,080,000
Public Facilities	10,844,000
Miscellaneous	41,728,000
Public Utilities	38,533,000
Housing & Community Services	15,399,000
Economic Development	88,202,000

**2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
LOCAL			
Community Learning Center (public improvements only)	CLC	30,000	.25% of City's Income Tax used to fund school construction
Certificates of Participation	COP	1,865,000	Debt-like instrument representing series of lease payments
Contingent	*	14,565,000	Contingent on obtaining additional Federal, State, or other sources
Courtroom Fees	COURT	1,500,000	Fees collected by Municipal Courtroom
Canal Park Reserve Fund	CPRF	20,000	Capital Reserve Fund for Stadium improvements
Economic Development Bond	EDB	4,086,000	Taxable bond secured with non-tax revenues
Emergency Medical System Funds	EMS	175,000	Voted property tax for EMS activities
Equipment Auction	EQ	80,000	Auction of City's old rolling stock
General Obligation Debt	GO	18,482,000	Debt secured by City's full faith and credit
Income Tax	IT	31,173,000	27% of City's 2% Income Tax (doesn't include CLC)
Knight Estate	KE	157,000	Estate tax used for economic development projects
Land Sales	LS	3,500,000	Proceeds from sale of City-owned land
Oil & Gas Revenue	OG	38,000	Revenue derived from oil and gas wells
Sewer Capital Fund	SCF	14,670,000	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	1,188,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	2,814,000	Payments in lieu of property taxes on new development
Telephone Rotary	TR	330,000	Internal rotary fund derived from charges for telephone service
Tag Tax	TT	1,914,000	Permissive vehicle license tax
Water Capital Fund	WCF	11,345,000	Water user fees used for capital projects
Subtotal		107,932,000	
REGIONAL			
Bed Tax	BEDTAX	800,000	4% hotel excise tax supporting Convention Bureau
Cuyahoga Falls	CF	50,000	Funds from City of Cuyahoga Falls
Copley Township	COPLEY	685,000	Funds from Copley Township
Fairlawn	FRL	75,000	Funds from City of Fairlawn
Joint Economic Development District - Capital	JEDD-CAP	1,539,000	Income tax in JEDD areas allocated for capital improvements
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	2,632,000	Income tax in JEDD areas allocated for economic development
Joint Economic Development District - Sewer	JEDD-SEWR	1,820,000	Income tax in JEDD areas allocated for extending sanitary sewers
Joint Economic Development District - Water	JEDD-WATR	1,690,000	Income tax in JEDD areas allocated for extending central water
Medina County	MEDINA	35,000	Funds from Medina County
MetroParks	METROPK	100,000	Regional parks district
Summit County Port Authority	PORT	741,000	Loan assistance for business expansions/relocations
Summit County	SUMMIT	12,880,000	Funds from Summit County
University Park Alliance	UPA	299,000	Funds to enhance neighborhoods surrounding University of Akron
Subtotal		23,346,000	

**2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
STATE			
Clean Ohio Program	CLEANOH	5,005,000	Funding to preserve land, clean up environment
Gas Tax	GAS	2,638,000	Additional 6 cents of gas tax returned to City
Job Ready Sites Program	JRS	1,700,000	Site development grants
Neighborhood Stabilization Program	NSP-STATE	2,510,000	Emergency assist. for redev. Of abandoned & foreclosed homes
Ohio Department of Natural Resources	ODNR	2,415,000	Agency promoting outdoor recreation
Ohio Department of Development	ODOD	2,836,000	State development agency
Ohio Department of Transportation	ODOT	7,659,000	State transportation agency
Ohio Environmental Protection Agency Loan	OEPA-RL	937,000	State environmental agency revolving loan
Ohio Public Works Commission	OPWC	13,205,000	State bond issue and 1 cent gas tax for infrastructure improvements
State of Ohio	STATE	48,000	Funds from State of Ohio
Subtotal		38,953,000	
FEDERAL			
Army Corps of Engineers	ACE	531,000	Agency involved with waterway improvements
Bridge Replacement	BR	656,000	FHWA funds for bridges
Community Development	CD	8,022,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	1,389,000	FHWA funds for road projects that improve environment
Discretionary Project	DISCR	2,729,000	FHWA funds for discretionary road projects
Environmental Protection Agency	EPA	600,000	Funding for environmental improvements
Emergency Shelter Grant	ESG	300,000	HUD funding to support homeless shelters
Federal Aviation Administration	FAA	294,000	Aviation agency
Federal Highway Administration	FHWA	557,000	Federal Highway agency
Interstate Maintenance	IM	14,940,000	FHWA funds for expressway improvements
Homeland Security Funds	HSF	374,000	Funds to enhance national security
National Highway System	NHS	1,050,000	FHWA funds for improvements to national highways
Neighborhood Stabilization Program	NSP-FED	5,451,000	Emergency assist. for redev. of abandoned & foreclosed homes.
Ohio & Erie Canal Association (Dept. of Interior)	OECA	150,000	Assists in development of National Heritage Corridor
Small Business Administration	SBA	75,000	Agency promoting small business development
Stimulus Funds - Akron Metro. Area Transport Study	STIM-AMATS	2,700,000	Stimulus (Amer. Recov. & Reinvest. Act) funds through AMATS
Stimulus Funds - Community Development	STIM-CD	951,000	Stimulus (Amer. Recov. & Reinvest. Act) funds through CD
Stimulus Funds - Dept. of Energy	STIM-DOE	882,000	Stimulus (Amer. Recov. & Reinvest. Act) funds through DOE
Stimulus Funds - Ohio Dept. of Transport.	STIM-ODOT	13,292,000	Stimulus (Amer. Recov. & Reinvest. Act) funds through ODOT
Stimulus Funds - Environmental Protection Agency	STIM-OEPA	1,992,000	Stimulus (Amer. Recov. & Reinvest. Act) funds through OEPA
Stimulus Funds - Fire Station Construction Grant	STIM-SCG	2,716,000	Stimulus (Amer. Recov. & Reinvest. Act) funds through FEMA
Subtotal		59,651,000	

**2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
PRIVATE			
Akron Community Foundation	ACF	100,000	Philanthropic foundation to support community activities
Downtown Akron Partnership	DAP	10,000	Non-profit group focused on building/promoting Downtown Akron
Industrial Realty Group	IRG	16,503,000	Developer share of Goodyear project costs
National Football League	NFL	50,000	Funds for football field improvements from NFL
Railroad	RAIL	840,000	Funds from railroad companies
Private	PVT	1,310,000	Various funding from private sector
Special Assessments	SA	4,049,000	Assessments levied for improvements adjacent to property
Utility Companies	UTIL	110,000	
Subtotal		<u>22,972,000</u>	
 GRAND TOTAL		 <u>252,854,000</u>	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
TRANSPORTATION		51,068,000	
Arterials/Collectors		8,878,000	
Carroll Street (Fountain Street - E. Market Street)	TOTAL GO WCF SA OPWC	<u>1,525,000</u> 279,000 61,000 538,000 647,000	Reconstruction of walk, curb, drive aprons, pavement, and storm sewer inlets on Carroll Street (Fountain Street - E. Market Street).
East Market St. Signalization Fiber Optic Run (Goodkirk - Fire Station #2)	TOTAL GO DISCR	<u>1,089,000</u> 599,000 490,000	Installation of fiber optic line which will complete and provide video monitoring and controlling devices on E. Market Street traffic signals to the Traffic Engineering Office.
East Market St. Widening (Martha Ave.-Hilbish Ave.)	SLA	200,000	Reimbursement to ODOT for final project change orders.
Frank Boulevard (Denby Avenue - Ayers Avenue)	TOTAL GO WCF SA STIM-ODOT	<u>3,931,000</u> 28,000 241,000 128,000 3,534,000	Full improvements to roadway.
Frank Boulevard/Pershing Avenue Connection (aka White Pond Drive, Phase 3)	DISCR	380,000	Plans for roadway realignment. Construction scheduled for 2011.
Hickory Street, Phase 2 (W. North Street - Howard Court)	TOTAL TT CD	<u>15,000</u> 8,000 7,000	Closeout charges for second phase of public improvements to Hickory Street (North Street - Howard Court).
Manchester Road, Phase 2 (Waterloo Road - Wilbeth Road)	DISCR	148,000	Closeout charges for replacement of existing deteriorated concrete pavement with new full depth asphalt pavement and widening lane widths to meet current standards.
North Main & Cuyahoga Falls Ave. Signalization (Tallmadge Ave. - Cuyahoga Falls Ave.) (N. Main St. - Front St.)	GO	15,000	Closeout charges for installation of fiber optic line, signals upgrade, video monitoring and controlling devices.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Smith Road / Riverview Road Roundabout	TOTAL	<u>1,057,000</u>	Construction of roundabout to improve traffic flow at this intersection. Joint project with Cuyahoga Falls.
	GO	15,000	
	CF	50,000	
	ODOT	434,000	
	CMAQ	139,000	
	OPWC	419,000	
State Street / Dart Intersection	IT	8,000	Construct a 'bulb-out' on State St. at Dart Ave. to prevent right turns on to State St. from Dart Ave. Replaces existing Type III barricades.
Street Light Pole Replacements	SLA	300,000	Carryover from 2009. Replacement of aging deteriorated steel anchor base street light poles.
Street Lighting Maintenance	SLA	150,000	Maintenance and miscellaneous installations of street lights.
Traffic Signal LED Retrofit	TOTAL	<u>60,000</u>	Retrofit approximately 915 bulbs in traffic signals to LED bulbs throughout the City.
	IT	10,000	
	STIM-DOE	50,000	
Bridges		10,759,000	
All-America Bridge Rehabilitation	STIM-ODOT	600,000	Closeout charges for redecking and installation of fencing along the top of bridge deck.
Bartges Street Bridge o/ Towpath	TOTAL	<u>3,030,000</u>	Bridge replacement with twin span over waterway & future towpath.
	GO	655,000	
	SCF	55,000	
	WCF	90,000	
	SLA	100,000	
	UTIL	110,000	
	SUMMIT	50,000	
	STIM-ODOT	465,000	
OPWC	1,505,000		
Bridge Maintenance	GAS	200,000	Annual maintenance projects on City owned bridges.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Dart Avenue Bridge over Ohio & Erie Canal	TOTAL	<u>820,000</u>	Bridge rehabilitation. ODOT sponsored.
	GO	164,000	
	BR	656,000	
Evans Avenue Bridge over CSX Grade Separation	TOTAL	<u>834,000</u>	Plans and acquisition for new bridge which will provide a grade separation of Evans Avenue over the CSX and Metro RTA railroads.
	IT	10,000	
	DISCR	824,000	
Hazel Street Bridge over Little Cuyahoga River	TOTAL	<u>1,216,000</u>	Bridge replacement. County sponsored.
	IT	50,000	
	SUMMIT	72,000	
	FHWA	557,000	
	OPWC	537,000	
Mill Street Bridge over CSX RR	OPWC	135,000	Closeout charges for replacement of Mill Street Bridge over the CSX railroad tracks and necessary approach work.
Newton Street Bridge over Roosevelt Ditch	TOTAL	<u>1,215,000</u>	Replacement of Newton Street Bridge over Roosevelt Ditch with new pre-cast concrete structure and asphalt road surface.
	GO	347,000	
	WCF	28,000	
	OPWC	840,000	
Park Street Bridge over CSX RR	TOTAL	<u>845,000</u>	Bridge closure/demolition.
	IT	5,000	
	RAIL	840,000	
State Street Bridge over Ohio & Erie Canal	TOTAL	<u>447,000</u>	Plans for replacement of State Street Bridge over Ohio & Erie Canal.
	GO	93,000	
	STIM-ODOT	354,000	
Thornton Street Bridge over CSX & Conrail RR	GO	100,000	Plans for bridge deck reconstruction of Thornton Street Bridge over CSX & Conrail RR from S. Broadway Street to Wolf Ledges. Construction scheduled for 2012.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
West Market Street Bridge over Innerbelt	TOTAL	<u>1,317,000</u>	Bridge painting and roadway repair. ODOT sponsored.
	IT	5,000	
	ODOT	262,000	
	NHS	1,050,000	
CD Public Improvements		2,581,000	
<u>Hope VI Public Improvements</u>		<u>49,000</u>	
Edgewood Homes Hope VI Pub. Imp., Ph. 2	GO	<u>28,000</u>	Closeout charges for Phase 2 of public improvements in support of the Edgewood Homes Hope VI housing project. Includes full improvements to both sides of Raymond Street (Euclid Avenue - Vern Odom Boulevard).
North Street (Elizabeth Park Hope VI) (Howard Street - Furnace Street)	TIF	21,000	Closeout charges for full improvements including 32-foot asphalt pavement, curb & gutter, reconstruction of sidewalk, sanitary & storm sewer, new sidewalk, drive aprons, and new street lighting.
<u>Neighborhood Initiative Public Improvements</u>		<u>994,000</u>	
Alphada Avenue & Breiding Road (Creighton Avenue - Hyde Park Avenue) (Alphada Avenue - Independence Avenue)	CD	25,000	Plans for public improvements to Alphada Avenue (Creighton Avenue - Hyde Park Avenue) & Breiding Road (Alphada Avenue - Independence Avenue). Construction scheduled for 2011.
Baird Street & Kipling Street (Brown Street - Burkhardt Street) (Brown Street - Burkhardt Street)	TOTAL	<u>481,000</u>	Public improvements to Baird Street (Brown Street - Burkhardt Street) and Kipling Street (Brown Street - Burkhardt Street).
	SA	109,000	
	STIM-CD	372,000	
Barbara Avenue (Allendale Avenue - e. dead end)	TOTAL	<u>421,000</u>	Public improvements to Barbara Avenue (Allendale Avenue - e. dead end).
	IT	56,000	
	SA	155,000	
	OPWC	210,000	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Dover Avenue, et al	TOTAL	<u>38,000</u>	Closeout charges for public improvements to Dover Avenue (Diagonal Road - Stoner Street), East Park Boulevard (Congo Street - s. end), Genoa Avenue (Cluster Avenue - East Park Boulevard), and Santee Avenue (S. Arlington Street - Van Everett Avenue).
Dover Ave. (Diagonal Rd. - Stoner St.)	IT	7,000	
E. Park Blvd. (Congo St. - s. end)	CD	16,000	
Genoa Ave. (Cluster Ave. - E. Park Blvd.)	OPWC	15,000	
Santee Ave. (S. Arlington St. - Van Everett Ave.)			
Girard Street (Archwood Avenue - N. Firestone Boulevard)	STIM-CD	29,000	Closeout charges for public improvements to Girard Street (Archwood Avenue - N. Firestone Boulevard).
<u>Spicertown Public Improvements</u>		<u>1,538,000</u>	
Brown Street & Power Street (E. Exchange Street - Power Street) (Brown Street - Spicer Street)	TIF	17,000	Closeout charges for reconstruction of walk, curb, drive aprons, water main, street lighting and pavement on Brown Street (E. Exchange Street - Power Street) and Power Street (Brown Street - Spicer Street). Includes storm sewer construction on Spicer Street (Power Street - Wolf Ledges Trunk).
Crouse Street (Spicer Street - Brown Street)	TOTAL	<u>610,000</u>	Public improvements to Crouse Street (Spicer Street - Brown Street).
	TIF	77,000	
	WCF	23,000	
	SLA	53,000	
	SA	134,000	
	OPWC	323,000	
Pedestrian Walkways	TOTAL	<u>364,000</u>	Construction of brick walkway/utility corridor between Penny Lane and Crouse Street.
	TIF	56,000	
	WCF	51,000	
	SCF	87,000	
	SLA	83,000	
	SA	38,000	
	UPA	49,000	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Spicer Street & Kirn Street (Power Street - E. Exchange Street) (Crouse Street - E. Exchange Street)	TOTAL TIF WCF SCF SA OPWC	<u>547,000</u> 83,000 21,000 23,000 151,000 269,000	Public improvements to Spicer Street (Power Street - E. Exchange Street) and Kirn Street (Crouse Street - E. Exchange Street).
Concrete Street Repair		3,309,000	
Hilbish Avenue (Triplett Boulevard - E. Market Street)	TOTAL TT SA STIM-AMATS	<u>3,281,000</u> (59,000) * 640,000 2,700,000	Full improvements.
North Hawkins Avenue (W. Market Street - Thurmont Road)	GO	28,000	Closeout charges for full concrete street reconstruction on North Hawkins Avenue (Garman Road - Thurmont Road), partial reconstruction on North Hawkins Avenue (West Market Street - Garman Road).
Expressways		20,406,000	
Central Interchange	TOTAL GAS ODOT IM	<u>10,410,000</u> 10,000 500,000 9,900,000	Preliminary engineering to reconfigure geometry and increase ramp capacity.
Expressway Barrier Inlet Repairs (I-76 east of Central Interchange)	ODOT	95,000	Repair/replace deteriorated barrier inlets along I-76.
I-76 East Leg Repairs (Central Interchange-Gilchrist Rd.)	TOTAL GAS ODOT	<u>3,301,000</u> 1,000 3,300,000	Miscellaneous work to 15 bridges. ODOT sponsored.
I-76/I-77 Reconfiguration (Main/Broadway - Wolf Ledges/Grant)	TOTAL GAS ODOT IM	<u>5,610,000</u> 10,000 560,000 5,040,000	Reconfiguration of geometry of mainline & interchanges.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
I-77 Landscaping (Copley Rd. - S.R. 21)	TOTAL	<u>700,000</u>	Landscaping in accordance with the City's Roadside Vegetation Management Plan. Also includes ODOT White Pond Gateway Grant to landscape White Pond Interchange. Carryover from 2009.
	FRL	75,000	
	COPLEY	75,000	
	ODOT	550,000	
Innerbelt Study	TOTAL	<u>290,000</u>	Continuation of ODOT planning process for converting Innerbelt (Cedar Street - MLK Boulevard) to boulevard/arterial/collector street.
	IT	10,000	
	DISCR	280,000	
Residential Streets		468,000	
Mud Run West Public Improvements	TOTAL	<u>200,000</u>	Plans for public improvements in support of new housing development.
	TIF	100,000	
	PVT	100,000	
Overlook Drive (Clearview Avenue - n. end)	TOTAL	<u>128,000</u>	Full depth asphalt pavement, concrete curb, sidewalks and apron, and other appurtenances as needed on the petitioned Overlook Drive (Clearview Avenue - n. end).
	GO	75,000	
	SA	46,000	
	WCF	7,000	
Preliminary Engineering & Closeouts	GO	25,000	Supplemental charges on previous year's projects. Includes preliminary design of future projects.
Rexford Street, et al Rexford St. (Manchester Rd. - Conrad Ave.) Pelton Ave. (Rexford St. - Celtic St.)	GO	10,000	Closeout charges for full depth pavement, concrete curb and gutter, walk reconstruction, sidewalks, aprons, storm sewer on the petitioned Rexford Street (Manchester Road - Pelton Avenue) and partially petitioned Pelton Avenue (Rexford Street - Celtic Street).
Rosalind Court / Gotham Court (north end - Gotham Ct.) (W. Glenwood Ave. - Rosalind Ct.)	GO	15,000	Closeout charges for paving, curb and sidewalk improvements. Storm drainage needs upgrade. Rosalind Court was petitioned.
Whitestone Avenue (Tallmadge Avenue - 250' south)	SA	90,000	Construction of full depth asphalt pavement and reconstruction of drive approach . Carryover from 2008.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Resurfacing Program		3,175,000	
<u>Resurfacing (local sponsor)</u>		<u>2,050,000</u>	
Arterial & Collector Resurfacing	TOTAL	<u>450,000</u>	Annual program of resurfacing arterial and collector streets.
	GO	350,000	
	SA	100,000	
Partial Depth Resurfacing	TOTAL	<u>250,000</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS	200,000	
	SA	50,000	
Preventive Maintenance Program	GAS	150,000	Various methods to extend pavement life. Includes asphaltic cracksealing, slurry sealing, rejuvenating (Reclamite), micropaving, strip patching, etc. Includes street management consultant costs.
Residential Resurfacing	TOTAL	<u>800,000</u>	Annual program of resurfacing residential streets.
	GO	500,000	
	SA	300,000	
Unimproved Street Resurfacing	TOTAL	<u>400,000</u>	Annual program of resurfacing on arterial, collector and residential unimproved streets (formerly Chip and Seal).
	GAS	250,000	
	SA	150,000	
<u>Resurfacing (ODOT sponsor)</u>		<u>1,125,000</u>	
Vernon Odom Boulevard (Maxen Dr.-Everton Dr.) & (W. Corp Line-Romig Rd.)	TOTAL	<u>412,000</u>	Carryover from 2009. Resurfacing of Vernon Odom Blvd. ODOT sponsored.
	GAS	39,000	
	SA	50,000	
	ODOT	323,000	
W. Market Street (Revere - Pershing) (Hawkins - Twin Oaks)	TOTAL	<u>713,000</u>	Resurfacing of W. Market Street (Revere - Pershing) (Hawkins - Twin Oaks). ODOT sponsored.
	GAS	57,000	
	SA	100,000	
	ODOT	556,000	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Sidewalk Program		1,492,000	
ADA Access	GO	1,000,000	Provision of new ADA curb ramps at locations having either no ramps or deficient ramps.
Citywide Walk Program	TOTAL	<u>200,000</u>	Petitioned walk reconstruction program for individual residential property owners.
	GO	100,000	
	SA	100,000	
Commercial Sidewalk Reconstruction	SA	100,000	Petitioned walk reconstruction program for individual commercial property owners.
Main Street Vault Repairs (Mill St.-W. Market St.)	IT	159,000	Emergency repairs to leaking and architecturally deficient vaults.
Sidewalk Protection	IT	33,000	Annual tree root pruning to protect sidewalk, curb, and aprons from damaging tree roots.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
PARKS AND RECREATION		7,080,000	
AES - Bartges Towpath Trail (Cedar St. - Bartges St.)	TOTAL	<u>3,268,000</u>	Extension of towpath trail from the AES building to existing trailhead south of Bartges Street.
	GO	(362,000) *	
	WCF	73,000	
	SLA	140,000	
	DISCR	132,000	
	CMAQ	1,250,000	
	STIM-ODOT	2,035,000	
Akron Bicycle Plan	TOTAL	<u>60,000</u>	Implementation of Akron Bicycle Plan including signage, striping, racks, educational, and promotional materials.
	IT	35,000	
	STIM-DOE	25,000	
Balch St. Com. Center Gym & Auditorium Roofs	GO	50,000	Repair of gymnasium & auditorium roofs.
Boss Park	TOTAL	<u>210,000</u>	Park rehab including play equipment, furnishings, landscaping.
	CD	30,000	
	CLC	30,000	
	UPA	150,000	
Canal Light Poles	SLA	70,000	Conversion of existing canal post tops along the Canal (Bartges Street - North Street) from Metal Halide or HPS source to LED units.
Canal Park Stadium Improvements	TOTAL	<u>70,000</u>	Miscellaneous improvements to stadium.
	CPRF	20,000	
	IT	50,000	
Cascade Locks Park - Cascade Mill Site	TOTAL	<u>1,099,000</u>	Renovation of historic F. Schumacher Cascade Mill site. Includes interpretation and art, open space with programmable areas, connection to towpath, trailhead, and Mustill store.
	IT	100,000	
	OECA	150,000	
	METROPK	100,000	
	ODNR	150,000	
	PVT	599,000	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Davenport Park, Phase 3	GO	10,000	Closeout charges for Phase 3 of 4 phase Davenport Park Master Plan. Includes reconstruction of basketball courts and construction of additional parking lot.
Davenport Park, Phase 4	GO	88,000	Phase 4 of 4 phase Davenport Park Master Plan. Includes resurfacing of tennis courts and reconstruction of existing parking lot.
Ed Davis Tennis Courts	GO	678,000	Construction of new tennis courts, perimeter fencing, and lighting.
Firestone Park Courts and Pavilion	GO	362,000	Reconstruction of 4 existing tennis courts, removal of basketball courts, construction of pavilion.
Football Field Improvement Program	TOTAL	<u>100,000</u>	Plans and construction to improve existing football facilities.
	IT	2,000	
	NFL	50,000	
	PVT	48,000	
Grace Park	TOTAL	<u>10,000</u>	Miscellaneous park improvements.
	IT	3,000	
	UPA	7,000	
Jewett Park	TOTAL	<u>15,000</u>	Repair play equipment and replace soft surface.
	IT	5,000	
	UPA	10,000	
Joy Park Playground	IT	10,000	Renovations to play area.
Lock 2 Park Improvements	GO	100,000	Brick walk restoration, railing repairs, and landscaping.
Mason Park	TOTAL	<u>115,000</u>	Reconstruction of ball fields.
	CD	30,000	
	IT	2,000	
	UPA	83,000	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Miscellaneous Parks & Community Centers	IT	100,000	Small capital improvements at various city parks and community centers.
Northside Train Station Connector	GO	80,000	Design of a connector trail from the Ohio & Erie Canal Towpath Trail to the North Side Train Station. Plan to submit project for CLEANOH Trail funds. Construction scheduled for 2011.
Park Closeouts	IT	15,000	Closeout charges for previous years' projects.
Summit Lake Eastside Recreation Area	TOTAL	<u>445,000</u>	Capital improvements for Summit Lake Eastside Recreation Area.
	IT	75,000	
	CLEANOH	185,000	
	NSP-FED	185,000	
Tot Lot Rehab	IT	50,000	Rehab of parks for ages 5 and under.
Waterloo Road Towpath Trail (Wilbeth Rd. s. to 400' north of Waterloo Rd.)	GO	50,000	Closeout charges for continuation of Ohio and Erie Canal Towpath Trail from Waterloo Road to Wilbeth Road. Includes trailhead at Wilbeth Road and bridge structure at Ley Ditch.
Young's Restaurant	IT	25,000	Site development activities in support of possible 2011 grant application.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
PUBLIC FACILITIES		10,844,000	
Airport Layout Plan Revisions	TOTAL	<u>221,000</u>	Revise the Airport Layout Plan per FAA comments. Includes precision survey of surrounding properties. Necessary to comply with FAA regulations.
	TIF	11,000	
	FAA	210,000	
Airport Taxiway "P" Rehabilitation	TOTAL	<u>88,000</u>	Construction of remaining repairs and improvements to the main taxiway. Necessary to insure the taxiway remains functional.
	TIF	4,000	
	FAA	84,000	
Cascade Parking Deck Fire Sprinkler Upgrade	COP	1,103,000	Phase 3 & 4 of 4 phases to replace existing fire suppression system on all levels of the garage.
Cascade Plaza Reconstruction	GO	1,000,000	Plans for reconstruction of Cascade Plaza per the Cascade Plaza Master Plan. Carryover from 2009.
Fire Station #2 Construction	STIM-SCG	2,716,000	Construction of new 3-bay facility at Fire Station #2 (952 E. Exchange St.).
Fire Station #5 Roof Repair	IT	50,000	Repairs to roof, gutters, downspouts at Fire Station #5 (2460 E. Market St.).
Fire Station #9 Roof Repair	IT	5,000	Closeout charges for repairs to roof, gutters, downspouts at Fire Station # 9 (98 Dodge Avenue).
Fire Station #12 Construction	GO	250,000	Design for construction of new 4-bay facility at Fire Station #12 (1852 W. Market St.).
Fire Stations Miscellaneous Equipment	IT	50,000	Miscellaneous equipment purchases at various fire stations.
High/Market Parking Deck Repairs	COP	191,000	Scheduled capital repairs to High/Market Parking Deck. A penetrating sealer and minor repairs to mechanical and electrical systems.
Morley HVAC Upgrade	GO	345,000	Replacement of HVAC equipment, chillers, etc. Includes controls for Suites 109 & 113.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Morley Parking Deck Lighting	TOTAL COP STIM-DOE	<u>450,000</u> 250,000 200,000	Replacement of existing deck lighting with energy efficient lighting.
MSC Improvements	GO	100,000	Municipal Service Center (MSC) improvements include: Building # 5 overhead door replacement & lighting, Building # 5 metal siding replacement, and backflow preventers.
Municipal Building HVAC	GO	515,000	Replacement of 3rd floor roof membrane and the nine (9) HVAC roof top units.
Municipal Building First Floor Improvement	IT	10,000	Miscellaneous improvements to first floor offices.
Municipal Court/Justice Learning Center	COURT	1,500,000	Design costs for construction of a stand alone municipal court. Recommended by Ohio Supreme Court in 2006. Carryover from 2009. Construction scheduled for 2011.
O'Neils Parking Deck Repairs	COP	321,000	Maintenance repairs including traffic coating, electrical repairs, and drainage repairs.
Police Property Room Expansion	GO	100,000	Activities in support of police property room improvements.
Public Building Elevators	GO	764,000	Rehab of CitiCenter, Morley, Stubbs, and Municipal Buildings elevators. Municipal Bldg. elevators scheduled for construction in 2010 and remaining elevators in 2011.
Safety Communications Center Reconfiguration	TOTAL GO SUMMIT	<u>950,000</u> 570,000 380,000	The reconfiguration will serve the citizens and Safety Forces by providing more efficient and progressive operations. The current call-taking and dispatch positions are outdated and do not make effective use of space to accommodate growth generated by regionalization.
Stubbs Justice Center Stair Replacement	IT	55,000	Replace existing exterior stairs. Steel stairs have rusted and deteriorated to an unsafe condition.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
West Side Depot/MSC Petroleum Remediation	TOTAL	<u>60,000</u>	Operate, maintain, and monitor the existing ground water remediation system to comply with state regulations.
	IT	12,000	
	STATE	48,000	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
MISCELLANEOUS		41,728,000	
Administration (Capital)	IT	1,205,000	Annual salaries, benefits, supplies and overhead for the Strategic Initiatives division.
Administration (CD)	TOTAL	<u>544,000</u>	Annual salaries, benefits, supplies, and overhead for planning, implementation, and evaluation of projects funded with Community Development Block Grant funds and Energy Efficiency Community Block Grant funds.
	CD	395,000	
	STIM-DOE	149,000	
Akron/Summit 800MHz Regional Radio System	TOTAL	<u>1,122,000</u>	Construction of two additional 800MHz radio tower sites in southwest Summit County and northwest Summit County. Replacement of a lease tower in north Summit County.
	GO	374,000	
	SUMMIT	374,000	
	HSF	374,000	
Bartges St. & Dart Ave. Fencing	TOTAL	<u>60,000</u>	Installation of security fence adjacent to Town Homes at Canal Park along Bartges St. Replacement of existing fencing along Dart Ave.
	IT	30,000	
	SA	30,000	
Citywide Call Processing / Voice Mail	TR	150,000	Replacement of existing processing/voice mail equipment on the City's telephone system.
Citywide Fiber Optic Cable	IT	50,000	Connection of City-owned buildings with fiber optic cable to accommodate high speed data transmissions.
Citywide Telephone System	TR	180,000	Hardware & software upgrade on the main telephone system that supports 2,370 telephone lines for city use.
Community Signage	GO	850,000	Provision of informational, directional, and gateway signage for vehicles and pedestrians.
Computer Aided Dispatch Server Replacement	TOTAL	<u>250,000</u>	Replacement of current Computer Aided Dispatch (CAD) servers which are operating at hardware capacity.
	IT	62,000	
	EMS	125,000	
	PVT	63,000	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Debt Service	TOTAL	<u>35,403,000</u>	Annual service on general obligation debt for capital projects.
	IT	28,344,000	
	JEDD-CAP	1,461,000	
	JEDD-ECON	1,962,000	
	TT	1,915,000	
	GAS	1,721,000	
Equipment Replacement	TOTAL	<u>1,080,000</u>	Annual replacement of obsolete or otherwise unusable rolling stock.
	GO	1,000,000	
	EQ	80,000	
Fire RMS Software / Hardware Upgrade	EMS	50,000	Replacement of existing Fire and EMS Records Management System (RMS) software and hardware to meet State of Ohio and United States Fire Administration reporting requirements.
Fire Vehicle Refurbishment Program	IT	50,000	Annual program to refurbish vehicle bodies on mechanically sound Fire and EMS vehicles.
Hybrid Vehicle City Fleet Enrichment Program	TOTAL	<u>125,000</u>	Purchase of 10 hybrid vehicles.
	IT	75,000	
	STIM-DOE	50,000	
OPWC Loan Repayment	CD	94,000	Repayment of HUD 108 loan used for Market/Forge, Mass Transit Station. Repayment of OPWC loans.
Neighborhood Partnerships	TOTAL	<u>200,000</u>	Matching grants of up to \$7,500 for neighborhood organizations for small, competitive projects which build neighbor collaboration.
	IT	50,000	
	ACF	100,000	
	CD	50,000	
Street Trees	TOTAL	<u>250,000</u>	Annual replacement of street trees removed because of age, disease, or accident. Includes Emerald Ash Borer mitigation.
	IT	230,000	
	CD	20,000	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Sustainability & Energy Efficiency Strategy Enhancement	STIM-DOE	20,000	Support for City's adherence to Greenprint Strategy
Trash Receptacles & Newspaper Corrals	TOTAL	<u>20,000</u>	Trash receptacle and newspaper corral installation in the Downtown Business District and/or the Community Entertainment District.
	IT	10,000	
	DAP	10,000	
Video Surveillance Equipment	GO	25,000	Video surveillance equipment to be used for various outside locations.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
PUBLIC UTILITIES		38,533,000	
Combined Sewer Overflows (CSO)		9,125,000	
<u>CSO Long Term Control Plan</u>		<u>5,375,000</u>	
CSO Long Term Control Plan, Update	SCF	1,125,000	Completion of Long Term Control Plan update (draft due in August) and associated items per Consent Decree.
CSO Sewer Separations	SCF	3,000,000	Construction of CSO Rack 25 Separation Project and design of CSO Rack 8.
Mud Run Pumping Station	SCF	250,000	Investigation in collection system and study of Pumping Station.
WPCS Step Feed Phase I	SCF	1,000,000	Design of Phase I improvements
<u>CSO Program Management Team (PMT)</u>		<u>1,000,000</u>	
Lead/Design/Construction PMT	SCF	1,000,000	CSO Program Management Team.
<u>Operation/Maintenance PMT</u>		<u>2,750,000</u>	
Cleaning/Inspection	SCF	200,000	Portion of the cleaning and inspection outside of APUB capabilities per Consent Decree.
Capacity, Management, Operations and Maintenance (CMOM) Program	SCF	500,000	Development and implementation of the CMOM Program.
Flow Monitoring/Rain Gauge	SCF	50,000	Ongoing rain gauge and flow monitoring program.
Sewer Repair/Replacement	SCF	1,000,000	Repair and replacement per the CMOM Program.
Sewer Telemonitoring & Equipment Cleaning	SCF	1,000,000	Purchase/lease of closed circuit telemonitoring and sewer cleaning equipment required by CMOM program.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Joint Economic Development Districts (Sewer)		2,350,000	
<u>Bath Township</u>		<u>335,000</u>	
Extension Studies	JEDD-SEWR	35,000	Studies to develop project limits for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR	300,000	Design and construction of service area extensions.
<u>Copley Township</u>		<u>1,045,000</u>	
Cleveland-Massillon Road (Commerce Dr. - 500' e. of Ridgewood Rd.)	JEDD-SEWR	25,000	Closeout charges for installation of 1,670' new sanitary sewer.
Copley Square Water Company	JEDD-SEWR	50,000	Repairs to sewer system.
Extension Studies	JEDD-SEWR	35,000	Studies to develop project limits for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR	300,000	Design and construction of service area extensions.
Sunset Drive (Sewer) (Copley Rd.-640' n.)	TOTAL JEDD-SEWR COPLEY	<u>635,000</u> 105,000 530,000	Design and construction of sanitary sewer to serve Sunset Dr.
<u>Coventry Township</u>		<u>585,000</u>	
Extension Studies	JEDD-SEWR	35,000	Studies to develop project limits for sanitary sewer extension requests.
Manchester Road (1,000' s.of Robinson - n. of Cove)	JEDD-SEWR	250,000	Relocation of sewer line for ODOT roadway widening.
Service Area Extensions	JEDD-SEWR	300,000	Design and construction of service area extensions.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
<u>Springfield Township</u>		<u>385,000</u>	
Extension Studies	JEDD-SEWR	35,000	Studies to develop project limits for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR	300,000	Design and construction of service area extensions.
Waterloo Road Sanitary Sewer (500' w. of Hidden Lake - 450' e. of Wright)	JEDD-SEWR	50,000	Closeout charges for construction of sewer and/or pump station.
Joint Economic Development Districts (Water)		1,770,000	
<u>Bath Township</u>		<u>220,000</u>	
Extension Studies	JEDD-WATR	20,000	Studies to develop project limits for service area extension projects.
Township Service Area Extensions	JEDD-WATR	200,000	Design and construction of service area extensions.
<u>Copley Township</u>		<u>330,000</u>	
Extension Studies	JEDD-WATR	20,000	Studies to develop project limits for service area extension projects.
Sunset Drive (Copley Rd. - 640' n.)	TOTAL JEDD-WATR COPLEY	<u>110,000</u> 30,000 80,000	Water main construction.
Township Service Area Extensions	JEDD-WATR	200,000	Design and construction of service area extensions.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
<u>Coventry Township</u>		<u>1,000,000</u>	
Extension Studies	JEDD-WATR	20,000	Studies to develop project limits for service area extension projects.
Manchester Road (1,000' s. of Robinson - n. of Cove)	JEDD-WATR	780,000	Relocation of water line for ODOT roadway widening.
Township Service Area Extensions	JEDD-WATR	200,000	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>220,000</u>	
Extension Studies	JEDD-WATR	20,000	Studies to develop project limits for service area extension projects.
Township Service Area Extensions	JEDD-WATR	200,000	Design and construction of service area extensions.
Major Sanitary Trunk Sewer Projects		1,322,000	
Northside Interceptor Rehab	SCF	1,000,000	Rehabilitation of the piers and concrete encasement of the crossing of the Cuyahoga River. Carryover from 2009.
Sand Run Parkway Sewer Lining	OEPA-RL	322,000	Closeout charges for lining of sanitary sewer in Sand Run Parkway (Sand Run Road - MetroParks Maintenance Facility at 1475 Sand Run Parkway).
Sanitary Sewers		4,180,000	
2nd Street Pump Station Rehabilitation	SCF	500,000	Construction of 2nd Street sewer pump station.
Action Plan Recommendation	SCF	100,000	Purchase equipment and materials.
Lake of the Woods Pump Station	SCF	805,000	Replacement of the existing pump station and wet well. Carryover from 2009.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Main Outfall Sewer Rehabilitation	SCF	550,000	Repair of the main outfall sewer as recommended by recent studies.
Miscellaneous Building Improvements	SCF	50,000	Roof replacement, masonry repair, miscellaneous improvements.
Miscellaneous Improvements including Pump Stations	SCF	250,000	Miscellaneous improvements to sewage pumping stations such as repair and/or replacement of pumps, motors, electric controls and building improvements such as roofs, windows and spouting.
Sanitary Sewer Reconstruction	TOTAL SCF OEPA-RL	<u>1,100,000</u> 1,000,000 100,000	Reconstruction of various sanitary sewers. Closeout of 2009 program.
Security Improvements	SCF	75,000	Design and construction of security improvements.
Septic Tank Elimination Studies	SCF	50,000	Studies of unsewered areas to determine needed sewer extensions.
Sewer System Inflow/Infiltration (I/I)	SCF	200,000	Determine sources of I/I and rehabilitate.
Vehicle & Equipment Replacement	SCF	500,000	Replacement of motor vehicles, machinery and miscellaneous equipment.
Storm Water Systems		8,221,000	
Bath Road Erosion Control	TOTAL * ACE	<u>796,000</u> 265,000 531,000	Bank stabilization between the Cuyahoga River and the north side of Bath Road (east of Riverview Road).
Brewster Creek	*	3,500,000	Design of natural channel improvements on Brewster Creek (Arlington - Waterloo) to stabilize creek and reduce erosion.
Brooklands Storm Sewer	*	100,000	Construction of storm sewer replacement

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Brookshire Slope Repair	*	500,000	Repair of the failed slope and storm outlet.
Confluence Park Storm Water Plan	*	50,000	Study of area bounded by Wilbeth/Waterloo/S. Main/Canal in order to develop comprehensive plan for storm water
Copley Road Drainage (St. Michaels Ave. - White Pond Dr.)	*	50,000	Drainage improvements and dredging of Pigeon Creek.
Cuyahoga Street Drainage (Cuyahoga River - Dillon Drive)	*	50,000	Plans to address flooding on Cuyahoga Street (Cuyahoga River - Dillon Drive). Construction scheduled for 2011.
Delia Avenue Storm Sewer Study	*	50,000	Study of drainage problems on Delia affected by downstream ditch capacity and limitations.
Ditch Maintenance	*	100,000	Perform ditch maintenance activities throughout the City.
Fairhill Storm Outlets	GO	300,000	Repair of the failed slope and storm outlet.
Hackberry Storm Sewer Outlet	*	50,000	Study the failing storm sewer outlet.
Massillon Rd. Drainage	*	50,000	Study of Massillon Road (Faye Rd. - Krumroy Rd.) to alleviate standing water and flooding in area.
Miscellaneous Storm Sewers	*	2,000,000	Miscellaneous construction and reconstruction of storm sewers and outlets throughout the City.
Northwest Outlets	*	100,000	Design of repairs to the northwest outlets. Construction scheduled for 2011.
Ohio & Erie Canal Dredging	*	100,000	Canal and creek dredging to remove sedimentation.
Storm Water Utility Program	GO	325,000	Perform ditch maintenance activities.
Waterloo Road Storm Sewer Study	*	50,000	Study of Waterloo Road (S. Main Street - w. corp. line) area to determine public improvement needs.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
West Side Ditch Study	*	50,000	Develop a master plan for ditch maintenance in west portion of City.
Water Distribution		5,350,000	
Fairlawn Heights Pump Station Improvements	WCF	650,000	Replacement of obsolete pumping facility.
Johnston Street Yard Emergency Power	WCF	150,000	Install emergency generator to provide electricity for yard operations during power outage periods.
Miscellaneous Pump Station Improvements	WCF	250,000	Electrical/mechanical improvements to water distribution pump stations.
Roof Repairs/Replacements	WCF	350,000	Replace roof on Johnston St. Facility.
SCADA Improvements	WCF	850,000	Supervisory Control & Data Acquisition (SCADA) improvements. Completion of Phases 4 thru 10.
Standby Generator Improvements	WCF	300,000	Install generators to provide backup power in event of utility power outage.
Tank Painting	WCF	300,000	Repainting of one low boy ground storage reservoir.
Vehicle & Equipment Replacement	WCF	500,000	Purchase replacement motor vehicles, machinery and equipment as necessary.
Water Main New and Replacement	WCF	2,000,000	Contract to supply labor/equipment and materials for constructing new and replacement water mains.
Water Pollution Control Station		815,000	
Distributed Control System Replacement	OEPA-RL	500,000	Project closeout.
Influent Screen Rebuild	OEPA-RL	10,000	Project closeout.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Miscellaneous Plant Improvements	SCF	200,000	Improvements to the wastewater plant and laboratory that can be accomplished over a short period of time and generally cost less than \$40,000 each.
Primary Roof Replacement	OEPA-RL	5,000	Closeout of Primary Building roof replacement.
S. Blower Bldg. Boiler Replacement	SCF	100,000	Replacement of hot water boiler heating system.
Water Supply Facilities		5,400,000	
AWP Building Heating System Conversion	WCF	400,000	Evaluation and conversion of existing steam heating system to other source.
Chemical Feed System Improvements	WCF	700,000	Replacement of deteriorating chemical lines.
DCS Improvements	WCF	1,250,000	Design and upgrade of supervisory monitoring and control system.
Filter Media Replacement	WCF	500,000	Replacement of water filter media.
Miscellaneous Plant Improvements	WCF	500,000	Design and construction of improvements as needed to support Water Supply operations.
NSSM Booster Station	WCF	300,000	Upgrade existing facility.
Spillway Improvements	WCF	350,000	Dam improvements for erosion control and stabilization in the watershed.
Substation Equipment Replacement	WCF	1,400,000	Replacement of outdated transformers and switchgear.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
HOUSING & COMMUNITY SERVICES		15,399,000	
Clearance, Land Assembly, Housing Dev.		3,310,000	
Acquisition/Relocation/Clearance	CD	1,066,000	Acquisition, relocation, and clearance of dilapidated structures or vacant lots in neighborhood development and redevelopment areas, land assembly to assist non-profits, and neighborhood blight removal.
CHDO/CDC Housing	CD	350,000	Matching funds for non-profit community housing development organizations.
Demolition	CD	1,344,000	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
HOPE VI	CD	250,000	Funding to support AMHA HOPE VI Rehabilitation development project.
UNDC	CD	300,000	Support for new housing construction in older neighborhoods by the Urban Neighborhood Development Corporation (UNDC).
Neighborhood Stabilization Program		7,776,000	
Administration	NSP-FED	643,000	General administration & planning activities.
Demolition	TOTAL	<u>2,152,000</u>	Demolition of blighted structures.
	NSP-FED	868,000	
	NSP-STATE	1,284,000	
Home Purchase Assistance & Acquisition	NSP-FED	2,430,000	Financing options for home ownership and acquisition of property.
Rehabilitation	TOTAL	<u>2,476,000</u>	Rehab. of abandoned or foreclosed homes to sell or rent.
	NSP-FED	1,250,000	
	NSP-STATE	1,226,000	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Relocation	NSP-FED	75,000	Relocation assistance.
Other Housing		665,000	
Disability Modifications	CD	25,000	Provision of housing modifications for people with disabilities.
Emergency and Transitional Housing	TOTAL	<u>355,000</u>	Emergency Shelter Grant Program provides funding for sheltering the homeless. Funding awarded on a request for proposal basis to eligible, non-profit providers for emergency shelter housing and for intermediate term housing and homeless prevention services for homeless individuals and families.
	CD	55,000	
	ESG	300,000	
Minor Home Repair	CD	250,000	Emergency home repair for low income, elderly, and handicapped homeowners.
Paint Program	CD	35,000	Reimbursement for neighborhood non-profit organizations to operate a paint program for low income homeowners.
Public Services		943,000	
Community Residential Energy Efficiency Loan & Grant Program	STIM-DOE	138,000	Support for residential renovations for energy efficiency.
Community Services	CD	640,000	Public Services to primarily serve CD area residents, including youth, seniors, and families. Programs include education, neighborhood security, and recreation.
Energy Efficiency New Residential Construction	STIM-DOE	75,000	Grant support for homebuilders construction of ultra-low energy use new homes.
Fair Housing	CD	90,000	Services that further fair housing activities in Akron including housing discrimination, complaint processing, tenant/landlord services, homeownership counseling, and public education.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Rehabilitation Assistance	TOTAL	<u>2,705,000</u>	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.
	CD	2,405,000	
	STIM-CD	300,000	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
ECONOMIC DEVELOPMENT		88,202,000	
Brownfields		523,000	
Brownfield Assessments & Remediation	JEDD-CAP	25,000	Application for competitive and noncompetitive funding for assessment and/or cleanup and revitalization of various Brownfield areas throughout the City.
Imperial Electric & 20th Century Cleanup	TOTAL	<u>233,000</u>	Submit CLEANOH application for design and cleanup of 84 Ira Ave. and 1250 Edison Ave. Cleanup scheduled for 2011.
	JEDD-CAP	28,000	
	CLEANOH	205,000	
Middlebury, Phase 2	JEDD-ECON	10,000	Closeout charges for environmental cleanup and revitalization.
Morgan Avenue	JEDD-ECON	30,000	Application for CLEANOH funding for cleanup to allow Akron Steel Treating expansion.
US EPA Brownfield Grant	TOTAL	<u>225,000</u>	Grant program for assessment and cleanup of sites in support of current economic development initiatives.
	JEDD-ECON	25,000	
	EPA	200,000	
Commercial/Industrial Development		73,224,000	
Akron BioMedical Corridor	EDB	100,000	Opportunity purchases, business studies, and marketing activities to encourage biomedical businesses to locate within the Children's/General/Summa Hospitals corridor.
Akron Fulton Airport	TIF	25,000	Infrastructure improvements to support development of industrial and commercial parcels.
Akron Global Business Accelerator	JEDD-ECON	200,000	Partnership with Akron Development Corporation for advice on attracting international business to Akron.
Ascot Industrial Park	TIF	30,000	Public improvements in support of industrial development.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
<u>Bridgestone - Firestone Development</u>		<u>19,720,000</u>	
Firestone Parkway (Wilbeth Road - Firestone Boulevard)	GO	50,000	Plans for streetscape improvements including resurfacing, sidewalks, curbs, inlets, and streetlighting. Construction scheduled for 2012.
Firestone Renewal Area	TOTAL	<u>795,000</u>	Acquisition and demolition in areas south and west of Main/Wilbeth.
	CD	295,000	
	EDB	500,000	
Former Headquarters Environmental Cleanup	JEDD-ECON	30,000	Application for environmental cleanup of former headquarters.
Infrastructure Assistance	TOTAL	<u>9,400,000</u>	Assistance for site preparation and infrastructure improvements.
	EDB	2,600,000	
	SUMMIT	6,800,000	
Pedestrian Connector	TOTAL	<u>1,500,000</u>	Assistance for construction of pedestrian connector between new Bridgestone Headquarters and parking deck.
	EDB	500,000	
	SUMMIT	500,000	
	PVT	500,000	
Project Development	JEDD-ECON	50,000	Project activities for Bridgestone-Firestone development agreement.
South Main St. / Wilbeth Rd. Widening (Dartmore Ave. - 517' n. of Wilbeth Rd.)	TOTAL	<u>629,000</u>	Plans and acquisition for neighborhood streetscape improvements including resurfacing, sidewalks, curbs, inlets, and streetlighting. Includes safety improvements to S. Main Street/Wilbeth Road intersection. Construction scheduled for 2011.
	ODOT	129,000	
	STIM-ODOT	500,000	
South Main Street (Boxwood Ave. - Dartmore Ave.) & (517' n. of Wilbeth Rd. - Firestone Blvd.)	TOTAL	<u>7,186,000</u>	Neighborhood streetscape improvements including resurfacing, sidewalks, curbs, inlets, and street lighting.
	TT	50,000	
	SA	540,000	
	SLA	92,000	
	ODOD	700,000	
	STIM-ODOT	5,804,000	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Wilbeth Road (Basswood Ave.-Dallas Ave.)	GO	80,000	Plans for neighborhood improvements to include street resurfacing, updating street lights, replacing curbs, decorative brick walk, and street trees. Construction scheduled for 2012.
Broadway Incubator	GO	40,000	Closeout charges for initial restoration needs of 655 S. Broadway.
Economic Development Opportunity Research	JEDD-ECON	25,000	Research of miscellaneous economic development opportunities.
<u>Goodyear Development</u>		<u>43,189,000</u>	
Eagle Street (Martha Avenue - Seiberling Way)	ODOD	143,000	Plans for construction of new street to support the Goodyear Development. Construction scheduled for 2011.
Englewood Street (Martha Avenue – Massillon Road)	ODOD	380,000	Full depth asphalt reconstruction, combination curb and gutter, storm, sanitary, water main reconstruction on Englewood Street (Martha Avenue – Massillon Road). Traffic signalization will be upgraded. Construction scheduled for 2012.
Englewood Avenue Sewer	ODOD	325,000	Sanitary sewer rehabilitation. Construction scheduled for 2011.
Environmental & Remediation	TOTAL CLEANOH IRG	<u>2,323,000</u> 2,044,000 279,000	Environmental assessment and cleanup.
Goodyear Way, Phase 1 (Martha Avenue - Seiberling Street.)	ODOD	74,000	Plans for construction of new street to support the Goodyear Development. Construction scheduled for 2011.
Goodyear Way, Phase 2 (Seiberling Street - Seiberling Way)	ODOD	180,000	Plans for construction of new street to support the Goodyear Development. Construction scheduled for 2011.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Little Cuyahoga River Restoration, Phase 1	TOTAL	<u>2,397,000</u>	Improve water quality and control flooding of Little Cuyahoga River.
	STIM-OEPA	1,992,000	
	ODNR	405,000	
Little Cuyahoga River Restoration, Phase 2 (Kelly Ave. dam - Martha Ave.)	TOTAL	<u>2,577,000</u>	Improve water quality and control flooding of Little Cuyahoga River.
	CLEANOH	656,000	
	EPA	400,000	
	ODNR	1,521,000	
Little Cuyahoga River Structural Improvements:	TOTAL	<u>2,369,000</u>	Structural improvements adjacent to Kelly Avenue, 3rd Avenue, and Martha Avenue Bridges over the Little Cuyahoga River. Improvements include steel struts, sheet piling, box culvert, and retaining wall reconstruction.
	ODOD	32,000	
	ODNR	339,000	
	OPWC	1,998,000	
Little Cuyahoga River Trail (n. side of Little Cuyahoga River) (Seiberling St.-Kelly Ave.)	ODOD	40,000	Improve, enhance, and realign 3,500' of the Little Cuyahoga River Trail along the north side of the Little Cuyahoga River. Construction scheduled for 2011.
Martha Avenue (Seiberling Avenue - 2,200' north)	TOTAL	<u>450,000</u>	Closeout charges for reconstruction of (4) 12 foot lanes, turn lanes as required, roundabout, concrete sidewalks, center median, street lighting, traffic signalization upgrades as required, water main upgrades, storm sewer upgrades.
	ODOD	286,000	
	OPWC	164,000	
Massillon Road (E. Market Street – Penthley Avenue)	TOTAL	<u>482,000</u>	Plans and acquisition for reconstruction of Massillon Road (E. Market Street – Penthley Avenue) including two precast bridges, utilities, roadway, curbs and sidewalk. Construction scheduled for 2011.
	ODOD	7,000	
	DISCR	475,000	
Massillon Road Sewer	TOTAL	<u>6,722,000</u>	Reconstruction of sanitary sewer on Massillon Road from Archwood Avenue (south) to Springfield Outlet (north) and along Archwood Avenue approximately 1,000' west.
	ODOD	589,000	
	OPWC	6,133,000	

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Parking Improvements	TOTAL	<u>23,700,000</u>	Construction of a parking deck and two surface lots.
	PORT	741,000	
	IRG	16,224,000	
	SUMMIT	4,669,000	
	TIF	2,066,000	
Seiberling Way, Phase I (Englewood Street - Eagle Street)	TOTAL	<u>117,000</u>	Plans for construction of new street to support the Goodyear Development. Construction scheduled for 2011.
	ODOD	17,000	
	ODOT	100,000	
Seiberling Way, Phase II (Eagle Street - Massillon Road)	TOTAL	<u>890,000</u>	Plans for construction of new street to support the Goodyear Development. Construction scheduled for 2013.
	ODOD	40,000	
	ODOT	850,000	
Tech Way (Kelly Avenue to 900'± east)	TOTAL	<u>20,000</u>	Closeout charges for public roadway improvements to Tech Way (Kelly Avenue to 900'± east). Includes extending the public roadway through construction of a cul-de-sac at the east end.
	ODOD	10,000	
	OPWC	10,000	
Infocision	LS	3,500,000	Acquisition activities to support campus expansion.
Landbanking	TOTAL	<u>160,000</u>	Acquisition of vacant land and buildings in designated areas.
	IT	60,000	
	JEDD-ECON	50,000	
	EDB	50,000	
Lockheed Martin Infrastructure Support	TIF	210,000	Financial support of Lockheed Martin High Altitude Airships prototype production and plans for manufacturing.
Romig Road Area	JEDD-CAP	25,000	Study and analysis of the Romig Road area for revitalization.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
West Side Office Park, Phase 2	TOTAL	<u>6,000,000</u>	Public improvements in support of office development.
	GO	4,262,000	
	JRS	1,700,000	
	OG	38,000	
Downtown Improvements		11,230,000	
Downtown Financial Assistance	KE	50,000	Financial assistance programs in the Central Business District.
Downtown Hotel	*	7,500,000	Support for construction of a Downtown Akron hotel.
Knight Convention Center Improvements	BEDTAX	800,000	Sidewalk reconstruction at the John S. Knight Convention Center.
Locks 3 & 4 Redevelopment	TOTAL	<u>1,930,000</u>	Cleanup of Landmark building for redevelopment.
	CLEANOH	1,915,000	
	JEDD-ECON	15,000	
Richland Communities	TOTAL	<u>950,000</u>	Provision of parking and public improvements to support student housing/retail development.
	TIF	114,000	
	GO	500,000	
	EDB	336,000	
Financial & Technical Assistance Programs		1,140,000	
Business Incentive Program	JEDD-ECON	100,000	Business assistance based on job creation.
Community Business & Non-Profit Energy Efficiency Loan & Grant Program	STIM-DOE	175,000	Support for businesses or non-profits to undertake energy efficient renovations.
Greater Akron Chamber	KE	107,000	Annual contract with Greater Akron Chamber (formerly ARDB) for services that improve the economic well being of the city.

2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Small Business Assistance Program	SA	500,000	Assistance for businesses in areas undergoing major public improvements.
Small Business Development Center	TOTAL	<u>258,000</u>	Provision of operational support to the SBDC (aka Summit Medina Business Alliance) to provide free business consulting and training to entrepreneurs and small businesses.
	JEDD-ECON	100,000	
	SUMMIT	35,000	
	ODOD	13,000	
	SBA	75,000	
	MEDINA	35,000	
Neighborhood Business Districts		2,085,000	
Highland Square	TOTAL	<u>1,585,000</u>	Acquisition & construction activities to accommodate new grocery store.
	GO	1,550,000	
	JEDD-ECON	35,000	
Neighborhood Business Districts	TOTAL	<u>500,000</u>	Matching facade grants, loans, and other assistance to support businesses in designated areas.
	CD	250,000	
	STIM-CD	250,000	
TOTAL 2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM		<u>252,854,000</u>	

* Local savings due to receiving stimulus funding.