

2008 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM



**Capital Investment Program - Resolution No. 60-2008 passed February 11, 2008
Consolidated Plan - Ordinance No. 589-2007 passed November 19, 2007**

**DONALD L. PLUSQUELLIC
Mayor**

**2008 CAPITAL INVESTMENT AND
COMMUNITY DEVELOPMENT PROGRAM**

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TABLE OF CONTENTS

PROJECT	PAGE	PROJECT	PAGE
Revenue and Expenditure Summary	1	Bridge Maintenance	8
Fund Summary	2	Evans Avenue Bridge over CSX Grade Separation	8
Fund Summary	3	Hazel Street Bridge over Little Cuyahoga River	8
TRANSPORTATION	4	Mill Street Bridge over CSX RR	8
Arterials/Collectors	4	Newton Street Bridge over Roosevelt Ditch	8
Arlington/Waterloo Intersection	4	Park Street Bridge over CSX RR	8
Buchtel/College Traffic Signal	4	CD Public Improvements	8
Carroll Street	4	<u>Hope VI Public Improvements</u>	8
Darrow Road Signalization	4	Edgewood Homes Hope VI Pub. Imp., Ph.2	8
East Market Street	4	Edgewood Homes Hope VI Pub. Imp., Ph.3	9
East Market Street Widening	4	Elizabeth Park Hope VI Pub. Imp., Ph.2	9
Hickory Street, Phase 2	5	North Street	9
Hickory Street Development	5	<u>Kenmore II NDA</u>	9
Howard Street	5	Idaho Street, et al	9
Manchester Road, Phase 1	5	Kenmore Boulevard	9
Manchester Road, Phase 2	5	<u>Neighborhood Initiative Public Improvements</u>	9
N. Main & Cuyahoga Falls Ave. Signalization	5	Barbara Avenue	9
North Portage Path	5	Dover Avenue, et al	9
Smith Road / Riverview Road Roundabout	6	Thayer Street	10
South Main Street Widening	6	<u>Spicertown Public Improvements</u>	10
South Main Street	6	Brown Street & Power Street	10
Street Light Pole Replacements	6	Crouse Street	10
Street Lighting Maintenance	6	Kirn Street	10
Tallmadge Avenue Widening	6	Spicertown Public Parking	10
West Market Street	6	Concrete Street Repair	11
West Market Street	7		
White Pond Drive, Phase 1	7		
White Pond Drive, Phase 2	7		
Bridges	7		
27 th Street Bridge Fencing over Kenmore Blvd.	7		
Abington Road over Springfield Lake Outlet	7		
Bartges Street Bridge over Ohio & Erie Canal	8		

PROJECT	PAGE
North Hawkins Avenue	11
Expressways	11
Canton Akron Freeway Management System	11
Central Interchange Slope Stabilization	11
Expressway Lighting Maintenance	11
I-77 Landscaping	11
I-77 Noise Barrier	11
I-77 Widening	11
Innerbelt Bridges Painting	12
Innerbelt Signage	12
Innerbelt Study	12
North Expressway Landscaping Site Preparation	12
North Expressway Plant Replacement	12
North Expressway Viaduct Repairs	12
Residential Streets	12
Dresden Avenue	12
Hampton Knoll Drive	12
Hartford Avenue & Nome Avenue	13
High Hampton Improvements	13
Kenilworth Drive	13
Moon/Bartges/Snyder Intersection	13
Mud Run West Public Improvements	13
Pelton Avenue, et al	13
Preliminary Engineering & Closeouts	13
Rexford Street, et al	13
Rosalind Court / Gotham Court	14
Whitestone Avenue	14
Woodbrook Road / Foxglove Circle	14
Resurfacing Program	14
Resurfacing (local sponsor)	14
Arterial & Collector Resurfacing	14
Partial Depth Resurfacing	14
Preventive Maintenance Program	14
Residential Resurfacing	14

PROJECT	PAGE
Unimproved Street Resurfacing	14
Resurfacing (ODOT sponsor)	15
E. Market Street	15
Manchester Rd. & Copley/Maple/Glendale	15
Massillon Rd. & Wilbeth Rd./Triplett Blvd.	15
Sidewalk Program	15
ADA Access	15
Citywide Walk Program	15
Other Petitioned Walks	15
Sidewalk Protection & Liability Reduction	15
PARKS AND RECREATION	16
AES - Bartges Towpath	16
Balch Street Com. Center Gym & Auditorium Roofs	16
Beech Street Trailhead	16
Canal Park Stadium Improvements	16
Cascade Locks Bikeway, Phase IIA	16
Cascade Locks Park - Cascade Mill Site	16
Confluence Regional Conservation Area	16
Davenport Park, Phase 2	16
Davenport Park, Phase 3	16
Ed Davis Tennis Courts	17
Firestone Park Tennis Courts	17
Firestone Stadium Miscellaneous Repairs	17
Hyre Park Nature Trail	17
Hyre Park Tennis Court Resurfacing	17
Joy Park Com. Ctr. HVAC	17
Joy Park Lighting	17
Kenmore Towpath Trail	17
Lisa Ann Park	17
Miscellaneous Parks & Community Centers	17
Reservoir Park Roof and Spouting	17
Summit Lake Towpath Trail	17
Tot Lot Rehab	18
Waterloo Road Towpath Trail	18
Young's Restaurant	18

PROJECT	PAGE
PUBLIC FACILITIES	19
Airport Hanger Exterior Painting	19
Airport Runway 7-25 Approach Path Indicators	19
Airport Runway Crack Repair	19
Airport Taxiway Extensions	19
Airport Taxiway "P" Rehabilitation	19
Cascade Parking Deck Concrete Repairs Annex	19
Cascade Parking Deck Emergency Generator	19
Cascade Parking Deck Fire Sprinkler Upgrade	19
Cascade Parking Deck Repair	19
Cascade Plaza Reconstruction	19
CitiCenter Fire Alarm System	20
CitiCenter Elevators	20
CitiCenter Facade	20
Council Chamber Improvements	20
Fire Administration Carpet Replacement	20
Fire Pumper Test Facility	20
Fire Station #2 Construction	20
Fire Station #3 Apron Replacement	20
Fire Station #4 Roof Replacement	20
Fire Station #5 HVAC	20
Fire Station #9 Apparatus Bay Extension	20
Fire Station #12 Construction/Reconstruction	20
Fire Station #14 HVAC	21
Fire Stations#14 Roof Repair	21
Fire Stations Miscellaneous Equipment	21
Fire Training Tower	21
Morley Health Center Elevator Rehab	21
Morley Key Card Security	21
Morley Parking Deck Fire Sprinkler	21
MSC Improvements	21
Municipal Building Chiller Replacement	21
Municipal Building Roof HVAC Units	21
Municipal Court/Justice Learning Center	22
Police Firing Range	22
Safety Initiatives	22
Stubbs Justice Center Elevator Upgrade	22
Stubbs Justice Center Facade Repair	22
Stubbs Justice Center Lobby Renovation	22

PROJECT	PAGE
West Side Depot Exhaust System Installation	22
West Side Depot/MSC Petroleum Remediation	22
MISCELLANEOUS	23
Administration (Capital)	23
Administration (CD)	23
Akron/Summit 800MHz Regional Radio System	23
Citywide Call Processing / Voice Mail	23
Citywide Fiber Optic Cable	23
Community Signage	23
Debt Service	23
Equipment Replacement	23
Fire Vehicle Refurbishment Program	23
Fire RMS Software / Hardware Upgrade	24
HD 108 & OPWC Loan Repayment	24
Neighborhood Partnerships	24
Street Trees	24
Tree Removal	24
Video Surveillance Cameras	24
White Pond Drive Gateway Planting	24
PUBLIC UTILITIES	25
Compost Facility Improvements	25
Pushwall Extension	25
Joint Economic Development Districts (Sewer)	25
<u>Bath Township</u>	25
Extension Studies	25
Service Area Extensions	25
<u>Copley Township</u>	25
Copley Road Sanitary Sewer	25
Extension Studies	25
Service Area Extensions	25

PROJECT	PAGE
<u>Coventry Township</u>	25
Extension Studies	25
Service Area Extensions	25
<u>Springfield Township</u>	26
Extension Studies	26
Service Area Extensions	26
Waterloo Road Sanitary Sewer	26
Joint Economic Development Districts (Water)	26
<u>Bath Township</u>	26
Extension Studies	26
Township Service Area Extensions	26
<u>Copley Township</u>	26
Extension Studies	26
Township Service Area Extensions	26
<u>Coventry Township</u>	26
Extension Studies	26
Township Service Area Extensions	27
<u>Springfield Township</u>	27
Albrecht Avenue Waterline	27
Extension Studies	27
Township Service Area Extensions	27
Major Sanitary Trunk Sewer Projects	27
Hawkins Trunk Sewer Lining	27
Mill Street Sewer Relocation	27

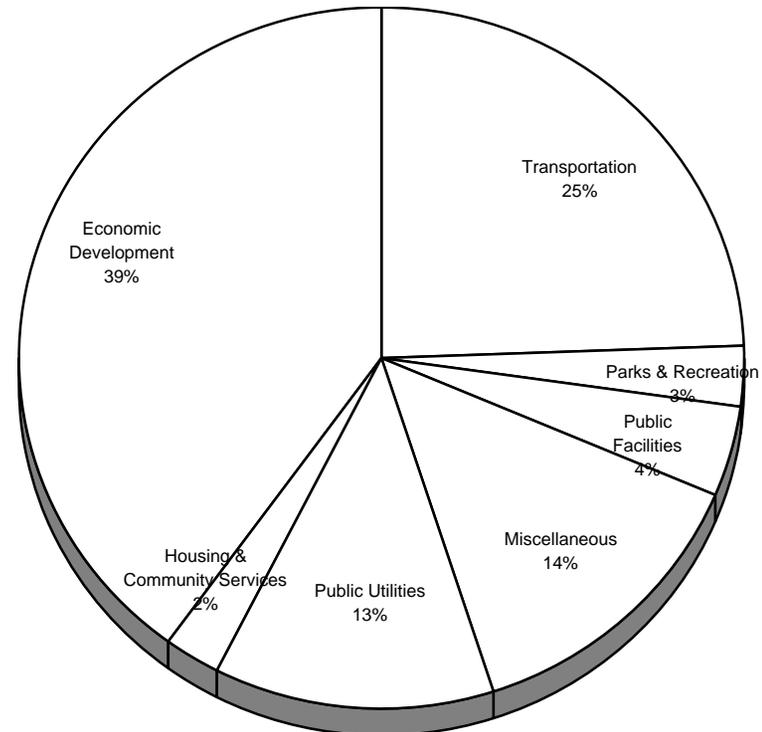
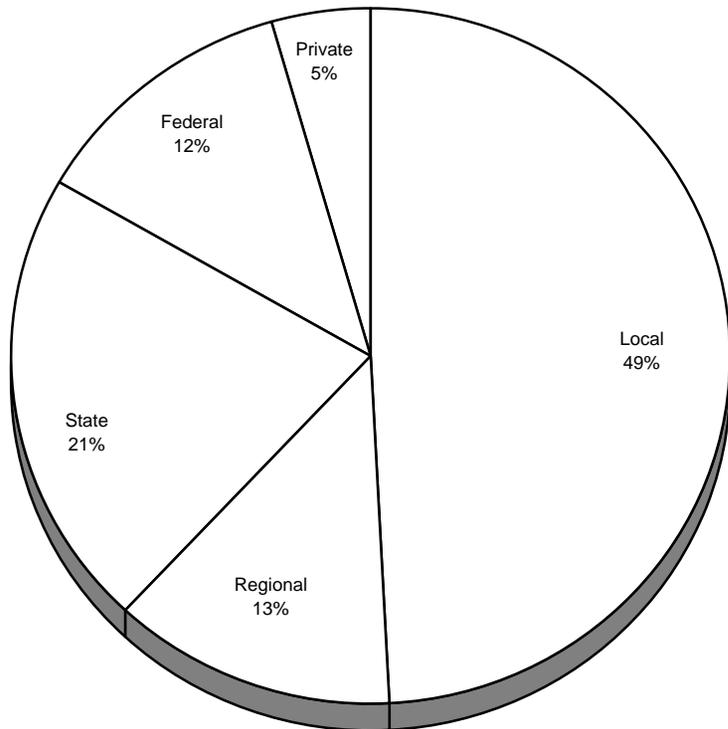
PROJECT	PAGE
Northside Interceptor Rehab	27
Sand Run Parkway Sewer Lining	27
Sanitary Sewers	28
2nd Street Pump Station Rehabilitation	28
Action Plan Recommendations	28
Bellfield Street Sanitary Sewer	28
<u>CSO Monitoring/Corrective Action Plan</u>	28
CSO Long Term Control Plan	28
CSO Rack 8, 21, 25 Separations	28
Nine Minimum Controls Improvement	28
Flow Monitoring/Rain Gauge Maintenance	28
Lake of the Woods Pump Station	28
Master Plan Sewer	28
Misc. Building Improvements	28
Misc. Improvements including Pump Stations	28
Sanitary Sewer Reconstruction	28
Security Improvements	29
Sewer System I/I Corrections Studies/Remediation	29
Vehicle & Equipment Replacement	29
Storm Water Systems	29
Confluence Park Area Storm Water Plan	29
Copley Road Drainage	29
Cuyahoga Street Drainage	29
Elm Drive/Wigley Avenue Storm Outlet	29
Fairhill Storm Outlets	29
FirstEnergy Detention Pond	29
Miscellaneous Storm Sewers	29
Ohio & Erie Canal Dredging	29
Storm Water Utility Program	29
Waterloo Road Storm Sewer Study	30

PROJECT	PAGE
Utilities Services	30
Computer Equip. & Bus. Off. Improvements	30
Vehicle & Equipment Replacement	30
Water Distribution	30
Miscellaneous Improvements	30
Miscellaneous Pump Station Improvements	30
Standby Generator Improvements	30
Vehicle & Equipment Replacement	30
Water Main New and Replacement	30
Water Meter Reading System	31
Water Pollution Control Station	31
Final Tank Influent Distribution Improvement	31
Fuel Tank Soil Remediation	31
Influent Screen Rebuild	31
Miscellaneous Improvements	31
Preaeration Improvements	31
Roof Replacements	31
Vehicle & Equipment Replacement	31
Water Supply Facilities	31
AWP Building Heating System Conversion	31
Effluent Actuators for Sedimentation Basins	31
Filter Media Replacement	31
Miscellaneous Improvements and Replacements	31
Miscellaneous Watershed Improvements	32
Rockwell Dam Structural Inspection/Testing	32
Vehicle & Equipment Replacement	32
HOUSING & COMMUNITY SERVICES	33
Clearance, Land Assembly and Housing Dev.	33

PROJECT	PAGE
Acquisition/Relocation/Clearance	33
CHDO/CDC Housing	33
Demolition	33
HOPE VI	33
UNDC	33
Public Services	33
Community Services	33
Food Bank	33
Other Housing	33
Disability Modifications	33
Emergency and Transitional Housing	34
Minor Home Repair	34
Paint Program	34
Rehabilitation Assistance	34
ECONOMIC DEVELOPMENT	35
Brownfields	35
20th Century Furnace	35
Abandon Industrial Water Wells	35
Brownfield Assessments	35
Brownfields Remediation	35
Imperial Electric	35
Middlebury, Phase 2	35
US EPA Brownfield Grant	35
Commercial/Industrial Development	36
Akron BioMedical Corridor	36
Akron Fulton Airport	36
Ascot Industrial Park	36
Economic Development Opportunity Fund	36

PROJECT	PAGE
FirstEnergy Westside Campus	36
Goodyear – Eastgate	36
Industrial Incubator	36
Infocision	37
Landbanking	37
Legacy Development	37
Lockheed Martin Infrastructure Support	37
N. Turkeyfoot Industrial Park	37
Romig Road Area	37
Smith/Ghent Detention Pond	37
West Side Office Park, Phase 2	37
Downtown Improvements	37
Downtown Financial Assistance	37
Fire Station #1 Conversion	37
Howe House	37
Lock 3 Redevelopment – North	38
Lock 2 Women’s Restrooms	38
Main Street Bus Shelters	38
Richland Communities	38
Superblock Parking Deck West Expansion	38
Financial & Technical Assistance Programs	38
Advance Greater Akron	38
Business Incentive Program	38
EDA Revolving Loan Fund	38
Enterprise Community Revolving Loan Fund	38
Greater Akron Chamber	38
Small Business Development Center	39
Neighborhood Business Districts	39
Highland Square	39
Neighborhood Business Districts	39

**2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**



2008 FUNDING SUMMARY

\$290,492,000

Local	143,224,000
Regional	36,429,000
State	62,181,000
Federal	35,380,000
Private	13,278,000

2008 PROGRAM EXPENDITURES

\$290,492,000

Transportation	71,197,000
Parks & Recreation	7,801,000
Public Facilities	12,141,000
Miscellaneous	39,377,000
Public Utilities	36,637,000
Housing & Community Services	7,195,000
Economic Development	116,144,000

**2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	BUDGET	DESCRIPTION
LOCAL			
Certificates of Participation	COP	11,499,000	Debt-like instrument representing series of lease payments
Contingent	*	2,070,000	Contingent on obtaining additional Federal, State, or other sources
Courtroom Fees	COURT	1,560,000	Fees collected by Municipal Courtroom
Canal Park Reserve Fund	CPRF	25,000	Capital Reserve Fund for Stadium improvements
Economic Development Bond	EDB	8,860,000	Taxable bond secured with non-tax revenues
Equipment Auction	EQ	35,000	Auction of City's old rolling stock
General Fund	GF	350,000	City's General Fund
General Obligation Debt	GO	29,117,000	Debt secured by City's full faith and credit
Income Tax	IT	31,873,000	27% of City's 2% Income Tax
Land Sales	LS	5,000	Proceeds from sale of City-owned land
Motor Equipment Bureau Fees	MEF	30,000	Rotary fund for City vehicle repair
Sewer Capital Fund	SCF	16,198,000	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	4,017,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	28,270,000	Payments in lieu of property taxes on new development
Telephone Rotary	TR	150,000	Internal rotary fund derived from charges for telephone service
Tag Tax	TT	3,380,000	Permissive vehicle license tax
Water Capital Fund	WCF	5,785,000	Water user fees used for capital projects
Subtotal		143,224,000	
REGIONAL			
Akron Metropolitan Housing Authority	AMHA	139,000	Regional housing authority
Copley Township	COPLEY	50,000	Funds from Copley Township
Coventry Township	COVTWP	50,000	Funds from Coventry Township
Fairlawn	FRL	100,000	Funds from City of Fairlawn
Joint Economic Development District	JEDD	6,740,000	Income tax in JEDD areas
Joint Economic Development District - Capital	JEDD-CAP	459,000	Income tax in JEDD areas allocated for capital improvements
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	665,000	Income tax in JEDD areas allocated for economic development
Joint Economic Development District - Sewer	JEDD-SEWR	3,204,000	Income tax in JEDD areas allocated for extending sanitary sewers
Joint Econ. Develop. Dist. - Township	JEDD-TWP	230,000	Income tax in JEDD areas allocated for township projects
Joint Economic Development District - Water	JEDD-WATR	1,360,000	Income tax in JEDD areas allocated for extending central water
Medina County	MEDINA	35,000	Funds from Medina County
Summit County	SUMMIT	23,277,000	Funds from Summit County
University of Akron	UA	51,000	Funds from University of Akron
University Park Alliance	UPA	69,000	Funds to enhance neighborhoods surrounding University of Akron
Subtotal		36,429,000	

**2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	BUDGET	DESCRIPTION
STATE			
Clean Ohio Program	CLEANOH	2,889,000	Funding to preserve land, clean up environment
Gas Tax	GAS	3,138,000	Additional 6 cents of gas tax returned to Clty
Job Ready Sites Program	JRS	3,700,000	Site development grants
Ohio Department of Development	ODOD	12,513,000	State development agency
Ohio Department of Transportation	ODOT	17,783,000	State transportation agency
Ohio Public Works Commission	OPWC	11,894,000	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Water Development Authority	OWDA	189,000	Financial assistance for environmental infrastructure
State of Ohio	STATE	10,075,000	Funds from State of Ohio
Subtotal		62,181,000	
FEDERAL			
Army Corps of Engineers	ACE	5,000,000	Agency involved with waterway improvements
Community Development	CD	9,001,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	808,000	FHWA funds for road projects that improve environment
Discretionary Project	DISCR	865,000	FHWA funds for discretionary road projects
Enterprise Community Grant	EC	50,000	Revolving loan fund for business development
Economic Development Administration	EDA	50,000	Funding for economic development activities
Environmental Protection Agency	EPA	200,000	Funding for environmental improvements
Emergency Shelter Grant	ESG	300,000	HUD funding to support homeless shelters
Federal Aviation Administration	FAA	361,000	Aviation agency
Federal - Eastgate	FEDEAST	2,000,000	Various Federal funds for Eastgate improvements
Homeland Security Funds	HSF	1,898,000	Funds to enhance national security
National Highway System	NHS	4,000,000	FHWA funds for improvements to national highways
Ohio & Erie Canal Association (Dept. of Interior)	OECA	100,000	Assists in development of National Heritage Corridor
Small Business Administration	SBA	75,000	Agency promoting small business development
Surface Transportation Program	STP	8,572,000	FHWA funds for roads
Transportation Enhancement Projects	TEP	2,100,000	FHWA funds for transportation projects that enhance area
Subtotal		35,380,000	
PRIVATE			
Akron Community Foundation	ACF	100,000	Philanthropic foundation to support community activities
Ohio & Erie Canal Corridor Coalition	OEOCCC	1,500,000	Assists in preservation & development of canal
Private	PVT	6,229,000	Various funding from private sector
Special Assessments	SA	5,449,000	Assessments levied for improvements adjacent to property
Subtotal		13,278,000	
GRAND TOTAL		290,492,000	

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
TRANSPORTATION		71,197,000	
Arterials/Collectors		23,628,000	
Arlington/Waterloo Intersection	TOTAL	<u>300,000</u>	Plans and acquisition for roadway and signal improvements to improve safety at this high-crash location. Construction scheduled for 2010.
	GO	30,000	
	ODOT	270,000	
Buchtel/College Traffic Signal	TOTAL	<u>102,000</u>	Installation of new signal in Akron University area.
	GO	51,000	
	UA	51,000	
Carroll Street (Fountain Street - E. Market Street)	GO	132,000	Plans for full depth pavement replacement, addition of center turn lane, walk, curb, water main replacement Carroll Street (Fountain Street - Annadale Ave). Storm sewer installation on Carroll Street (Beaver Street - 700' east) and Beaver Street (Carroll Street - 350' south). Project to be consistent with objectives of University Park Alliance. Construction scheduled for 2009.
Darrow Road Signalization (Eastwood Avenue - Mogadore Road)	GO	70,000	Plans for installation of fiber optic line to provide video monitoring and controlling devices in accordance with the City's fiber optic master plan. Construction scheduled for 2010.
East Market Street (Main Street - Summit Street)	TOTAL	<u>231,000</u>	Walk and curb reconstruction, relocation of overhead utilities on E. Market Street (Broadway Street - Summit Street). Carryover from 2007.
	GO	205,000	
	SA	26,000	
East Market Street Widening (Martha Avenue - Hilbish Avenue)	GO	260,000	Closeout charges for roadway widening, streetscaping, and utility relocation on E. Market Street (Martha Avenue - Hilbish Avenue). Includes signalization interconnect.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Hickory Street, Phase 2 (W. North Street - Howard Court)	TOTAL	<u>1,615,000</u>	Second phase of public improvements to Hickory Street (North Street - Howard Court). Carryover from 2007.
	TT	224,000	
	SCF	141,000	
	SA	242,000	
	SLA	409,000	
	CD	185,000	
	OPWC	414,000	
Hickory Street Development	PVT	12,000	Closeout charges for site improvements in support of housing development.
Howard Street (Lods Street - Cuyahoga Falls Avenue)	TOTAL	<u>401,000</u>	Closeout charges for full improvements to Howard Street (Lods Street - Cuyahoga Falls Avenue). Project supports HOPE VI.
	GO	125,000	
	WCF	150,000	
	CD	126,000	
Manchester Road, Phase 1 (Carnegie Avenue - Waterloo Road)	TOTAL	<u>124,000</u>	Closeout charges for replacement of existing deteriorated concrete pavement with new full depth asphalt pavement and widening lane widths to meet current standards. Includes replacement of sidewalks, signalization, lighting, and drainage as necessary.
	GO	44,000	
	STP	80,000	
Manchester Road, Phase 2 (Waterloo Road - Wilbeth Road)	TOTAL	<u>85,000</u>	Plans and acquisition for replacement of existing deteriorated concrete pavement with new full depth asphalt pavement and widening lane widths to meet current standards. Construction scheduled for 2009.
	TT	25,000	
	DISCR	60,000	
N. Main & Cuyahoga Falls Ave. Signalization (Tallmadge Ave. - Cuyahoga Falls Ave.) (N. Main St. - Front St.)	GO	70,000	Plans for installation of fiber optic line, signals upgrade, video monitoring and controlling devices. Construction scheduled for 2009.
North Portage Path (Mark Drive - Barcelona)	TOTAL	<u>1,273,000</u>	Reconstruction of asphalt pavement, concrete curb, sidewalk, guardrail, storm sewer reconstruction, and stabilization of earthwork.
	GO	511,000	
	SA	287,000	
	OPWC	475,000	

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Smith Road / Riverview Road Roundabout	TT	125,000	Plans for construction of roundabout to improve traffic flow at this intersection. Construction scheduled for 2009.
South Main Street Widening (Firestone Boulevard - Waterloo Road)	GO	25,000	Plans for street widening and reconstruction. Construction scheduled for 2012.
South Main Street (Waterloo Road - Althea Avenue)	TOTAL	<u>6,081,000</u>	Pavement reconstruction, signalization improvements, addition of northbound left turn lane at Main/Waterloo, reconstruction of bridge over Tuscarawas River. Joint project with Summit County and Coventry Township. Carryover from 2007.
	GO	575,000	
	SUMMIT	323,000	
	COVTWP	50,000	
	STP	1,950,000	
	OPWC	3,183,000	
Street Light Pole Replacements	SLA	750,000	Replacement of aging deteriorated steel anchor base street light poles.
Street Lighting Maintenance	SLA	300,000	Maintenance and miscellaneous installations of street lights.
Tallmadge Avenue Widening (Gorge Boulevard - Home Avenue)	TOTAL	<u>5,094,000</u>	Widening of a four lane facility to standard width lanes. Includes reconstruction of concrete curb and gutter, sidewalk, drive aprons, water main relocation, lighting, traffic signals and interconnect, underground utilities, and trees. Construction scheduled for 2008.
	GO	640,000	
	WCF	120,000	
	SA	357,000	
	SLA	61,000	
	OPWC	836,000	
	STP	2,702,000	
	CMAQ	378,000	
West Market Street (Hawkins Avenue - Pershing Avenue)	TOTAL	<u>120,000</u>	Closeout charges for widening and reconstruction of roadway, reconstruction of sidewalks and storm sewer, street lighting upgrade, signal coordination and updating of turn lanes, traffic signalization upgrade, and relocation of overhead utilities to underground on West Market Street (Hawkins Avenue - Pershing Avenue).
	SLA	40,000	
	CMAQ	80,000	

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
West Market Street (Hawkins Avenue - Twin Oaks Road)	TOTAL	<u>505,000</u>	Plans and acquisition for reconstruction of roadway. Turn lanes may be added at Kenilworth and Castle. Construction scheduled for 2011.
	SLA	155,000	
	CMAQ	350,000	
West Market Street (Pershing Avenue - Revere Road)	TOTAL	<u>410,000</u>	Plans and acquisition for widening of existing 4 lane roadway to standard lane width, drainage, concrete curbs, and sidewalk. Construction scheduled for 2010.
	GO	90,000	
	STP	320,000	
West Market Street (Rose Boulevard - Portage Path)	TOTAL	<u>4,881,000</u>	Road reconstruction on W. Market Street (Rose Boulevard - Portage Path). Includes underground utility relocation on W. Market Street (Twin Oaks - Portage Path), water line replacement on W. Market Street (Twin Oaks - Maplewood) & (Rose Blvd. - Portage Path), fiber optic installation on W. Market Street (Valley Street - Rose Boulevard).
	GO	1,990,000	
	WCF	244,000	
	SA	270,000	
	SLA	256,000	
	OPWC	2,121,000	
West Market Street (Twin Oaks Road - Rose Boulevard)	SLA	5,000	Plans for reconstruction of roadway. Construction scheduled for 2012.
White Pond Drive, Phase 1 (500' n. of Mull Avenue - W&LE RR)	TIF	450,000	Closeout charges for roadway reconstruction including addition of 3rd lane for left turns, sidewalk, storm, and water main replacement.
White Pond Drive, Phase 2 (W&LE RR - W. Market Street)	TOTAL	<u>207,000</u>	Environmental and plans for new roadway alignment intersecting White Pond Drive (south of RR tracks) to intersection with Frank Boulevard. Also includes reconstruction of Frank Boulevard from new alignment to W. Market Street.
	GO	50,000	
	DISCR	157,000	
Bridges		2,038,000	
27th Street Bridge Fencing over Kenmore Boulevard	TT	32,000	Installation of fence to prevent debris from being thrown onto property below.
Abington Road over Springfield Lake Outlet	TOTAL	<u>506,000</u>	Bridge deck replacement. Carryover from 2007.
	GO	206,000	
	OPWC	300,000	

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Bartges Street Bridge over Ohio & Erie Canal	GO	20,000	Plans for replacement of existing bridge with twin pre-manufactured concrete structure. One span will cross waterway and other will be for future towpath trail. Construction scheduled for 2009.
Bridge Maintenance	GAS	500,000	Annual maintenance projects on City owned bridges. Includes painting and concrete repairs of Stuber Avenue Bridge over Little Cuyahoga River. Also includes painting of S. Arlington Bridge over Wheeling & Lake Erie RR (carryover from 2007).
Evans Avenue Bridge over CSX Grade Separation	TOTAL IT DISCR	<u>383,000</u> 15,000 368,000	Plans for new bridge which will provide a grade separation of Evans Avenue over the CSX and Metro RTA railroads.
Hazel Street Bridge over Little Cuyahoga River	IT	4,000	Plans for bridge replacement. County sponsored. Construction scheduled for 2009. CIP
Mill Street Bridge over CSX RR	TOTAL GO SLA	<u>475,000</u> 333,000 142,000	Acquisition and plans for complete replacement of Mill Street Bridge over the CSX railroad tracks and necessary approach work. Construction scheduled for 2009.
Newton Street Bridge over Roosevelt Ditch	GO	108,000	Plans for replacement of Newton Street Bridge over Roosevelt Ditch with new pre-cast concrete structure and asphalt road surface. Construction scheduled for 2009.
Park Street Bridge over CSX RR	GAS	10,000	Plans for bridge closure. Construction scheduled for 2009.
CD Public Improvements		7,034,000	
<u>Hope VI Public Improvements</u>		<u>2,951,000</u>	
Edgewood Homes Hope VI Pub. Imp., Ph. 2	TOTAL SLA GO	<u>825,000</u> 100,000 725,000	Phase 2 of public improvements in support of the Edgewood Homes Hope VI housing project.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Edgewood Homes Hope VI Pub. Imp., Ph. 3	GO	500,000	Plans and aquisition for Phase 3 of public improvements in support of the Edgewood Homes Hope VI housing project. Construction scheduled for 2009.
Elizabeth Park Hope VI Pub. Improv., Ph. 2	TIF	119,000	Closeout charges for construction of Phase 2 public improvements south of Little Cuyahoga River in support of Elizabeth Park Hope VI housing project.
North Street (Elizabeth Park Hope VI) (Howard Street - Furnace Street)	TOTAL	<u>1,507,000</u>	Full improvements including 32-foot asphalt pavement, curb & gutter, reconstruction of sidewalk, sanitary & storm sewer, new sidewalk, drive aprons, and new street lighting.
	TIF	245,000	
	SLA	202,000	
	SA	218,000	
	AMHA	139,000	
	OPWC	703,000	
<u>Kenmore II NDA</u>		<u>125,000</u>	
Idaho Street, et al	CD	20,000	Closeout charges for walk, curb, pavement, drive apron replacement.
Kenmore Boulevard (11th St., SW - 20th St., SW)	CD	105,000	Closeout charges for reconstruction of walk, curb, drive aprons, water main, street lighting, upgrade of traffic signalization, and resurfacing on Kenmore Boulevard (11th Street SW - 20th Street, SW).
<u>Neighborhood Initiative Public Improvements</u>		<u>45,000</u>	
Barbara Avenue (Allendale Avenue - e. dead end)	CD	30,000	Plans for public improvements to Barbara Avenue (Allendale Avenue - e. dead end). Construction scheduled for 2009.
Dover Avenue, et al	CD	5,000	Plans 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). Construction scheduled for 2009.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Thayer Street (Tallmadge Ave. - Cuyahoga Falls Ave.)	CD	10,000	Closeout charges for reconstruction of walk, curb, drive aprons, and pavement on Thayer Street (Tallmadge Avenue - Cuyahoga Falls Avenue).
<u>Spicertown Public Improvements</u>		<u>3,913,000</u>	
Brown Street & Power Street (E. Exchange Street - Power Street) (Brown Street - Spicer Street)	TOTAL	<u>2,522,000</u>	Reconstruction of walk, curb, drive aprons, water main, streetlighting 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). Carryover from 2007.
	TIF	302,000	
	WCF	72,000	
	SCF	71,000	
	SLA	749,000	
	SA	370,000	
	CD	124,000	
	OPWC	834,000	
Crouse Street (Spicer Street - Brown Street)	SLA	60,000	Plans for public improvements to Crouse Street (Spicer Street - Brown Street). Construction scheduled for 2009.
Kirn Street (Crouse Street - Power Street)	TOTAL	<u>1,292,000</u>	Construction of new street. Includes acquisition. Carryover from 2007.
	TIF	652,000	
	WCF	121,000	
	SCF	114,000	
	SLA	236,000	
	SA	100,000	
	UPA	69,000	
Spicertown Public Parking	CD	39,000	Closeout charges for construction of public parking on SW corner of Abbot Court and Spicer Street.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Concrete Street Repair		1,863,000	
North Hawkins Avenue (W. Market Street - Thurmont Road)	TOTAL	<u>1,863,000</u>	Full concrete street reconstruction on North Hawkins Avenue (Garman Road - Thurmont Road), partial reconstruction on North Hawkins Avenue (West Market Street - Garman Road).
	GO	894,000	
	SA	225,000	
	OPWC	744,000	
Expressways		25,362,000	
Canton Akron Freeway Management System	TOTAL	<u>13,647,000</u>	Incident management system on I-76/I-77/SR162. Includes video cameras and vehicle notification systems. ODOT sponsored.
	IT	5,000	
	ODOT	13,642,000	
Central Interchange Slope Stabilization	TOTAL	<u>485,000</u>	Grade and stabilize the slope on the east side of Route 8 at the Central Interchange. ODOT sponsored.
	IT	5,000	
	ODOT	480,000	
Expressway Lighting Maintenance	TOTAL	<u>400,000</u>	Maintenance of existing lamps on Akron Expressways.
	SLA	200,000	
	ODOT	200,000	
I-77 Landscaping (Copley Rd. - S.R. 21)	TOTAL	<u>705,000</u>	State project to be administered by the City for expressway landscaping in conjunction with expressway widening project.
	IT	70,000	
	FRL	100,000	
	COPLEY	50,000	
	ODOT	485,000	
I-77 Noise Barrier (V. Odom Blvd. - Copley Rd.)	IT	5,000	Closeout charges for construction of noise barrier project.
I-77 Widening (Copley Road - S.R. 21)	IT	5,000	Closeout charges for addition of lane in each direction, reconstruction of existing lanes, rehab of Pickford Pedestrian Bridge.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Innerbelt Bridges Painting (W. Exchange St. - W. Market St.)	TOTAL	<u>4,405,000</u>	Painting of 6 bridges over SR 59. ODOT sponsored. Carryover from 2007.
	IT	5,000	
	ODOT	880,000	
	STP	3,520,000	
Innerbelt Signage	TOTAL	<u>170,000</u>	Replacement of warn and damaged signage along the Innerbelt. ODOT sponsored.
	IT	5,000	
	ODOT	165,000	
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	
North Expressway Landscaping Site Preparation (Central Interchange-Perkins Street)	ODOT	120,000	This work mitigates visual blight and reduces pollen and the spread of noxious weeds from the unfinished ODOT project .
North Expressway Plant Replacement (Central Interchange-Perkins Street)	ODOT	120,000	This work replaces dead plant material from the unfinished ODOT project and corrects improper plant replacements.
North Expressway Viaduct Repairs (over North St., RR, & Little Cuyahoga River)	TOTAL	<u>5,010,000</u>	Deck overlay and erosion repair. ODOT sponsored.
	GAS	10,000	
	ODOT	1,000,000	
	NHS	4,000,000	
Residential Streets		4,350,000	
Dresden Avenue (Firestone Boulevard - Brown Street)	TOTAL	<u>236,000</u>	Full improvements to the petitioned Dresden Avenue (Firestone Boulevard - Brown Street).
	GO	177,000	
	SA	47,000	
	SLA	12,000	
Hampton Knoll Drive (Akron-Peninsula Rd. - cul-de-sac)	GO	5,000	Closeout charges for reconstruction of failed pavement.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Hartford Avenue & Nome Avenue (Lawton Street - Copley Road) (Tacker Road - Courtland Avenue)	GO	10,000	Closeout charges for reconstruction of walk, curb, drive aprons, and pavement on the petitioned Hartford Avenue (Lawton Street - Copley Road) and petitioned Nome Avenue (Tacker Road - Courtland Avenue).
High Hampton Improvements	GO	96,000	Plans for pavement reconstruction. Includes Forest Edge Drive (High Hampton - south end), High Hampton Trail (W. Bath Road - Timberline Trail), and Timberline Trail (High Hampton Trail - north end). Construction scheduled for 2009.
Kenilworth Drive (Garman Road - 75' s. of Greenvale Avenue)	TOTAL	<u>490,000</u>	Full depth pavement, curb, walk, drive aprons, storm sewer on Kenilworth Drive (Garman Road - 75' s. of Greenvale Avenue).
	GO	143,000	
	SA	97,000	
	OPWC	250,000	
Moon/Bartges/Snyder Intersection	GO	28,000	Plans for reconstruction of sunken intersection. Construction scheduled for 2009.
Mud Run West Public Improvements	TOTAL	<u>2,000,000</u>	Public improvements in support of new housing development.
	TIF	1,000,000	
	PVT	1,000,000	
Pelton Avenue, et al Pelton Ave. (Allenford St. - Celtic St.) Westmoreland (Manchester - Nesmith Lake) Celtic St. (Manchester Rd. - Edwin Ave.)	GO	70,000	Closeout charges for full depth pavement, curb and gutter, sidewalks, and aprons on the partially petitioned Pelton Avenue (Allenford Street - Celtic Street), Westmoreland Street (Manchester Road - Nesmith Lake Boulevard), and petitioned Celtic Street (Manchester Road - Edwin Avenue).
Preliminary Engineering & Closeouts	GO	100,000	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.)	TOTAL	<u>797,000</u>	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).
	GO	494,000	
	WCF	18,000	
	SA	285,000	

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Rosalind Court / Gotham Court (north end - Gotham Ct.) (W. Glenwood Ave. - Rosalind Ct.)	TOTAL GO SA	<u>221,000</u> 106,000 115,000	Paving, curb and sidewalk improvements. Storm drainage needs upgrade. Rosalind Court was petitioned.
Whitestone Avenue (Tallmadge Avenue - 250' south)	SA	68,000	Construction of full depth asphalt pavement and reconstruction of drive approach . Carryover from 2007.
Woodbrook Road / Foxglove Circle (Existing e. end of Woodbrook to 600' east) (Woodbrook Road - dead end)	SA	229,000	Improvements necessary to bring the infrastructure up to City standards so it can be turned over to the City from the developer.
Resurfacing Program		5,184,000	
<u>Resurfacing (local sponsor)</u>		<u>4,800,000</u>	
Arterial & Collector Resurfacing	TOTAL GO SA	<u>1,800,000</u> 1,200,000 600,000	Annual program of resurfacing arterial and collector streets.
Partial Depth Resurfacing	TOTAL GAS SA	<u>150,000</u> 100,000 50,000	Annual program of replacement of sub-base and asphalt surface.
Preventive Maintenance Program	TOTAL GAS SA	<u>450,000</u> 400,000 50,000	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 GO SA	<u>1,650,000</u> 1,000,000 650,000	Annual program of resurfacing residential streets.
Unimproved Street Resurfacing	TOTAL GAS SA	<u>750,000</u> 300,000 450,000	Annual program of resurfacing on arterial, collector and residential unimproved streets (formerly Chip and Seal).

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
<u>Resurfacing (ODOT sponsor)</u>		<u>384,000</u>	
E. Market Street (Main Street - Arlington Street)	TOTAL GAS ODOT	<u>84,000</u> 10,000 74,000	Closeout charges for street resurfacing. ODOT sponsored.
Manchester Rd. & Copley/Maple/Glendale (Thornton Street - East Avenue) (Mercer Avenue - Bates Street)	TOTAL SA ODOT	<u>121,000</u> 23,000 98,000	Closeout charges for resurfacing of Manchester Road (Thornton Street - East Avenue), and Copley Road/Maple Street (Mercer Avenue - W. Market Street). ODOT sponsored
Massillon Rd. & Wilbeth Rd./Triplett Blvd. (Triplett Boulevard - s. Corp. Line) (Brown Street - Massillon Road)	TOTAL GAS ODOT	<u>179,000</u> 23,000 156,000	Closeout charges for resurfacing of Massillon Road & Wilbeth Road (Triplett Boulevard - s. Corp. Line), and Triplett Boulevard (Brown Street - Massillon Road). ODOT sponsored
Sidewalk Program		1,738,000	
ADA Access	GO	1,200,000	Provision of new ADA curb ramps at locations having either no ramps or deficient ramps.
Citywide Walk Program	TOTAL GO SA	<u>285,000</u> 165,000 120,000	Petitioned walk reconstruction program for individual property owners.
Other Petitioned Walks	TOTAL GO SA	<u>220,000</u> 150,000 70,000	Walk reconstruction at various locations.
Sidewalk Protection & Liability Reduction	IT	33,000	Annual program to protect sidewalk, curb, and aprons from damaging tree roots.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
PARKS AND RECREATION		7,801,000	
AES - Bartges Towpath	GO	65,000	Plans for extension of towpath trail from the AES building to existing trailhead south of Bartges Street. Construction scheduled for 2009.
Balch St. Com. Center Gym & Auditorium Roofs	GO	40,000	Plans for replacement of gymnasium & auditorium roofs. Construction scheduled for 2009.
Beech Street Trailhead	GO	433,000	Construction of trailhead on site of former Beech Street Power Plant. Will link CBD pedestrian connector trail with Cascade Locks Bikeway, Phase I. Carryover from 2007.
Canal Park Stadium Improvements	TOTAL CPRF IT	<u>150,000</u> 25,000 125,000	Miscellaneous improvements to stadium.
Cascade Locks Bikeway, Phase IIA	GO	140,000	Closeout charges for extension of bikeway from Beech Street across Innerbelt to intersection of Quaker Street and Ash Street.
Cascade Locks Park - Cascade Mill Site	TOTAL IT OECA PVT	<u>120,000</u> 10,000 100,000 10,000	Plans for renovation of historic F. Schumacher Cascade Mill site. Construction scheduled for 2009.
Confluence Regional Conservation Area	TOTAL JEDD-TWP CLEANOH	<u>415,000</u> 230,000 185,000	Acquisition for open space and protection of watershed. Carryover from 2007.
Davenport Park, Phase 2	GO	200,000	Phase 2 of 4 phase Davenport Park Master Plan. Includes removal of existing restroom building and construction of pavilion, landscaping and other appurtenances.
Davenport Park, Phase 3	GO	35,000	Plans for Phase 3 of 4 phase Davenport Park Master Plan. Includes reconstruction of basketball courts and construction of additional parking lot. Construction scheduled for 2009.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Ed Davis Tennis Courts	GO	600,000	Reconstruction of 6 tennis courts. Includes perimeter fencing, concrete restoration and lighting.
Firestone Park Tennis Courts	GO	28,000	Plans for full reconstruction of 4 existing tennis courts including perimeter fencing and field lighting. Construction scheduled for 2009.
Firestone Stadium Miscellaneous Repairs	IT	53,000	Repairs to south stairs and paving of the driveway off Firestone Parkway.
Hyre Park Nature Trail	IT	17,000	Restoration of nature trail from Wedgewood Avenue to Springfield Outlet. Carryover from 2007.
Hyre Park Tennis Court Resurfacing	GO	159,000	Resurfacing of 8 tennis courts.
Joy Park Com. Ctr. HVAC	IT	50,000	Replace existing HVAC equipment.
Joy Park Lighting	IT	15,000	Closeout charges to replace all non-working light poles. Install new park pole lights.
Kenmore Towpath Trail	TOTAL	<u>1,980,000</u>	Continuation of Ohio and Erie Canal Towpath Trail from Kenmore Boulevard to Wilbeth Road. Carryover from 2007.
	GO	1,280,000	
	TEP	700,000	
Lisa Ann Park	IT	80,000	Park rehabilitation. Include new play equipment, swings, soft surfacing, walkway, and perimeter fencing.
Miscellaneous Parks & Community Centers	IT	100,000	Small capital improvements at various city parks and community centers.
Reservoir Park Roof and Spouting	IT	45,000	Install new roof and spouting. Hail storms have further damaged an old worn roof that leaks, spouting also leaks.
Summit Lake Towpath Trail	TOTAL	<u>1,270,000</u>	Continuation of Ohio and Erie Canal Towpath Trail from Summit Lake Community Center to Kenmore Boulevard. Carryover from 2007.
	GO	570,000	
	TEP	700,000	

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Tot Lot Rehab	IT	50,000	Rehab of Hawkins Park tot lot with new play equipment, soft surface, and drainage.
Waterloo Road Towpath Trail (Wilbeth Rd. s. to 400' north of Waterloo Rd.)	TOTAL	<u>1,606,000</u>	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.
	GO	481,000	
	CLEANOH	425,000	
	TEP	700,000	
Young's Restaurant	IT	150,000	Improvements to protect City's purchase of deteriorated historic restaurant.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
PUBLIC FACILITIES		12,141,000	
Airport Hangar Exterior Painting	TIF	12,000	Painting metal siding portions of exterior walls and exposed metal parts of hangar doors. Necessary to prevent rust and preserve appearance.
Airport Runway 7-25 Approach Path Indicators	TOTAL	<u>300,000</u>	Design of improvements necessary to install precision approach path indicator (PAPI) lights at both ends of the main runway. Construction scheduled for 2009.
	TIF	15,000	
	FAA	285,000	
Airport Runway Crack Repair	TIF	40,000	Grinding, repairing, and filling of runway cracks.
Airport Taxiway Extensions	TIF	411,000	Extension of taxiways to support construction of hangars for Airspace Place.
Airport Taxiway "P" Rehabilitation	TOTAL	<u>80,000</u>	Plans for repairs and improvements to the main taxiway. Necessary to insure the main taxiway remains functional. Construction scheduled for 2009-11.
	TIF	4,000	
	FAA	76,000	
Cascade Parking Deck Concrete Repairs Annex	COP	1,272,000	Repairs to the Cascade Parking Deck Annex (Levels 1 - 3). Includes removal and replacement of deteriorated concrete, cleaning or replacing steel reinforcement and recoating the existing floor levels with new waterproofing membrane. Carryover from 2007.
Cascade Parking Deck Emergency Generator	IT	45,000	Replace the emergency generator and transfer switches. Existing system has exceeded its useful life, has frequent breakdown and unreliable during emergency situations. Carrover from 2007.
Cascade Parking Deck Fire Sprinkler Upgrade	COP	848,000	Phase 1 of 4 phases to replace existing fire suppression system on all levels of the garage. Carryover from 2007.
Cascade Parking Deck Repair	COP	600,000	Closeout charges for repair of deteriorated concrete, resealing of floor surface, replacing ramp expansion joints on Level 1A/B.
Cascade Plaza Reconstruction	GO	1,000,000	Design for reconstruction of Cascade Plaza. Construction scheduled for 2009. Carryover from 2007.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
CitiCenter Fire Alarm System	GO	250,000	Replacement of existing fire alarm system.
CitiCenter Elevators	GO	5,000	Plans to upgrade, modernize, meet ADA requirements on 3 elevators. Construction scheduled for 2009.
CitiCenter Facade	GO	125,000	Repairing and sealing the terracotta parapet, repair cracked brick at the south east corner and produce expansion joints at three corners, and repair brick at the north elevator tower and the north stair tower. Phase 1 of 4 phase project.
Council Chamber Improvements	IT	40,000	Miscellaneous improvements to Council Chambers including TV cameras and control unit. Carryover from 2007.
Fire Administration Carpet Replacement	IT	75,000	Carpet replacement in Fire Administration office.
Fire Pumper Test Facility	GO	253,000	Construction of new fire pumper testing facility at the rear of the Fire Maintenance Facility (2474 Triplett Boulevard).
Fire Station #2 Construction	GO	375,000	Plans for construction of new 3-bay facility at Fire Station # 2 (952 E. Exchange Street). Construction scheduled for 2009.
Fire Station #3 Apron Replacement	GO	100,000	Replace deteriorated rear concrete drive apron and broken drain pipe at Fire Station #3 (59 South Maple Street).
Fire Station #4 Roof Replacement	GO	532,000	Replacement of flat roof with pitched roof at Fire Station #4 (25 E. Thornton Street).
Fire Station #5 HVAC	GO	180,000	Replacement of HVAC unit at Fire Station #5 (2460 E. Market St.).
Fire Station #9 Apparatus Bay Extension	IT	24,000	Extend apparatus bay by 5' to accommodate fire apparatus at Fire Station # 9 (98 Dodge Avenue).
Fire Station #12 Construction/Reconstruction	GO	25,000	Feasibility study for either construction of new 4-bay facility or addition of new bay to existing station at Fire Station #12 (1852 W. Market Street).

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Fire Station #14 HVAC	GO	139,000	Replacement of HVAC unit at Fire Station #14 (766 Brittain Rd.). Carryover from 2007.
Fire Stations #14 Roof Repair	IT	50,000	Repairs to roof, gutters, downspouts at Fire Station #14 (766 Brittain Rd.).
Fire Stations Miscellaneous Equipment	IT	75,000	Miscellaneous equipment purchases at various fire stations.
Fire Training Tower	TOTAL	<u>1,761,000</u>	Construction of a new 4 story fire training tower. Demolition of existing tower at Firestation #14.
	IT	100,000	
	HSF	1,661,000	
Morley Health Center Elevator Rehab	GO	250,000	Upgrade and modernize 2 core elevators.
Morley Key Card Security	IT	35,000	Installation of key card entry system similar to that used in other City-owned buildings to improve and track access. Carryover from 2007.
Morley Parking Deck Fire Sprinkler	GO	100,000	Replacement of fire sprinkler system that protects all 3 levels of parking deck.
MSC Improvements	TOTAL	<u>477,000</u>	Municipal Service Center (MSC) improvements include: Sanitation office space expansion, Traffic Engineering locker and toilet room improvements and office remodeling, security access control, yard lighting, and brine blending building. Brine blending building to be partially funded from Highway and Street Cleaning funds. Partial carryover from 2007. Also includes closeout charges.
	GO	377,000	
	GF	100,000	
Municipal Building Chiller Replacement	GO	325,000	Replace the existing 100-ton roof top chiller that supplies air conditioning to the building.
Municipal Building Roof HVAC Units	GO	100,000	Replace 3rd floor roof membrane and the 8 HVAC roof top units.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Municipal Court/Justice Learning Center	COURT	1,500,000	Plans for construction of stand alone municipal court. Recommended by Ohio Supreme Court in 2006. Construction scheduled for 2009.
Police Firing Range	TOTAL	<u>25,000</u>	Plans for new indoor range and classroom adjacent to the Sheriff's Training Facility at the Akron Canton Airport. Includes lease of trailer as temporary facility. Construction scheduled for 2009.
	GO	10,000	
	IT	15,000	
Safety Initiatives	GO	100,000	Safety improvements to public buildings.
Stubbs Justice Center Elevator Upgrade	GO	200,000	Upgrade of 2 employee and prisoner elevators.
Stubbs Justice Center Facade Repair	GO	10,000	Plans for repair/replacement of corroded support anchors, recaulk, and seal, and window replacement. Construction scheduled for 2009.
Stubbs Justice Center Lobby Renovation	TOTAL	<u>278,000</u>	Renovation of lobby to provide better security and more efficient traffic flow. Includes: removal of revolving and hinged exit doors and replacement with vestibule; reconfiguration to utilize newer x-ray machine; divider wall replacement; and improvements to HVAC. Carryover from 2007. Includes plans to expand Customer Service Counter in 2009.
	GO	218,000	
	COURT	60,000	
West Side Depot Exhaust System Installation	MEF	30,000	Installation of overhead exhaust system. Carryover from 2007.
West Side Depot/MSC Petroleum Remediation	TOTAL	<u>94,000</u>	Operate, maintain, and monitor the existing ground water remediation system. To comply with state regulations.
	IT	19,000	
	STATE	75,000	

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
MISCELLANEOUS		39,377,000	
Administration (Capital)	IT	1,140,000	Annual salaries, benefits, supplies and overhead for the Capital Planning and Design Divisions.
Administration (CD)	CD	325,000	Annual salaries, benefits, supplies, and overhead for planning, implementation, and evaluation of projects funded with Community Development Block Grant funds.
Akron/Summit 800MHz Regional Radio System	TOTAL	<u>475,000</u>	Plans for 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. Construction scheduled for 2009.
	GO	119,000	
	SUMMIT	119,000	
	HSF	237,000	
Citywide Call Processing / Voice Mail	TR	150,000	Replacement of existing processing/voice mail equipment on the City's telephone system. Carryover from 2007.
Citywide Fiber Optic Cable	IT	55,000	Connection of City-owned buildings with fiber optic cable to accommodate high speed data transmissions.
Community Signage	GO	700,000	Provision of informational, directional, and gateway signage for vehicles and pedestrians.
Debt Service	TOTAL	<u>31,904,000</u>	Annual service on general obligation debt for capital projects.
	IT	27,145,000	
	TT	2,974,000	
	GAS	1,785,000	
Equipment Replacement	TOTAL	<u>2,535,000</u>	Annual replacement of obsolete or otherwise unusable rolling stock.
	GO	2,500,000	
	EQ	35,000	
Fire Vehicle Refurbishment Program	IT	50,000	Annual program to refurbish vehicle bodies on mechanically sound Fire and EMS vehicles.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Fire RMS Software / Hardware Upgrade	GF	250,000	Replacement of existing Fire and EMS Records Management System (RMS) software and hardware to meet State of Ohio reporting requirements.
HUD 108 & OPWC Loan Repayment	CD	967,000	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 accidents. Includes management plan to address Emerald Ash Borer risks.
	IT	230,000	
	CD	20,000	
Tree Removal	IT	20,000	Removal of trees along Memorial Parkway that are affected by erosion.
Video Surveillance Cameras	GO	100,000	Video surveillance of public areas.
White Pond Drive Gateway Planting	TOTAL	<u>256,000</u>	Plantings to beautify the White Pond Drive/I-77 gateway into Akron.
	IT	163,000	
	ODOT	93,000	

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
PUBLIC UTILITIES		36,637,000	
Compost Facility Improvements		1,638,000	
Pushwall Extension	SCF	1,638,000	Vertical extension of the pushwall in the storage area.
Joint Economic Development Districts (Sewer)		3,204,000	
<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>699,000</u>	
Copley Road Sanitary Sewer (Centerview Circle - S.R. 21)	JEDD-SEWR	364,000	Sanitary sewer extension on Copley Road (Centerview Circle - S.R. 21).
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>Coventry 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.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
<u>Springfield Township</u>		<u>1,835,000</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	JEDD-SEWR	1,500,000	Construction of sewer and/or pump station. Replacement project for Sanitarium/Bey pump station.
Joint Economic Development Districts (Water)		1,360,000	
<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>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>Coventry Township</u>		<u>220,000</u>	
Extension Studies	JEDD-WATR	20,000	Studies to develop project limits for service area extension projects.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Township Service Area Extensions	JEDD-WATR	200,000	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>700,000</u>	
Albrecht Avenue Waterline (Meadowridge - Edith)	JEDD-WATR	480,000	Water main extension on Albrecht Avenue (Meadowridge - Edith). Carryover from 2007.
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		7,558,000	
Hawkins Trunk Sewer Lining	TOTAL	<u>4,193,000</u>	Closeout charges for lining of sanitary trunk sewer Hawkins Sanitary Trunk Sewer (Garman Rd. - Sand Run Pkwy.). Carryover from 2007.
	SCF	2,663,000	
	OPWC	1,530,000	
Mill Street Sewer Relocation	TOTAL	<u>2,870,000</u>	Relocate existing combined sewer under Mill Street Bridge over CSX RR tracks.
	GO	933,000	
	SCF	1,189,000	
	WCF	101,000	
	SLA	340,000	
	SA	100,000	
	PVT	207,000	
Northside Interceptor Rehab	SCF	490,000	Rehabilitation of the piers and concrete encasement of the crossing of the Cuyahoga River.
Sand Run Parkway Sewer Lining	SCF	5,000	Plans for lining of sanitary sewer in Sand Run Parkway (Sand Run Road - MetroParks Maintenance Facility at 1475 Sand Run Parkway). Construction scheduled for 2009.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Sanitary Sewers		10,477,000	
2nd Street Pump Station Rehabilitation	SCF	250,000	Construction of 2nd Street sewer pump station.
Action Plan Recommendations	SCF	200,000	Purchase of materials and equipment.
Bellfield Street Sanitary Sewer	SCF	44,000	Closeout charges for sanitary sewer construction on the petitioned Bellfield Street (Eastholm Avenue - Robinwood Boulevard).
<u>CSO Monitoring/Corrective Action Plan</u>		<u>7,200,000</u>	
CSO Long Term Control Plan	SCF	500,000	Completion of Long Term Control Plan document to meet EPA requirements.
CSO Rack 8,21, 25 Separations	TOTAL SCF ACE	<u>6,600,000</u> 1,600,000 5,000,000	Construction of separate sanitary and storm sewers.
Nine Minimum Controls Improvement	SCF	100,000	Improvements related to operation and maintenance of sanitary system to maximize capacity and reduce floatables.
Flow Monitoring/Rain Gauge Maintenance	SCF	50,000	Rain gauge and flow monitoring program.
Lake of the Woods Pump Station	SCF	748,000	Replacement of the existing pump station and wet well. Carryover from 2007.
Master Plan Sewer	SCF	500,000	Creation of new Master Plan to meet new U.S. EPA and Ohio EPA regulations.
Miscellaneous Building Improvements	SCF	50,000	Roof replacement, masonry repair, miscellaneous improvements.
Miscellaneous Improvements including Pump Stations	SCF	150,000	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	SCF	760,000	Various sanitary sewer reconstructions.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Security Improvements	SCF	75,000	Design and construction of security improvements.
Sewer System I/I Correction Studies/ Remediation	SCF	200,000	Determine sources of inflow/infiltration, rehabilitate sewer.
Vehicle & Equipment Replacement	SCF	250,000	Replacement of motor vehicles, machinery and miscellaneous equipment.
Storm Water Systems		2,527,000	
Confluence Park Area Storm Water Plan	*	50,000	Study of area bounded by Wilbeth/Waterloo/S. Main/Canal in order to develop comprehensive plan for storm water management.
Copley Road Drainage (St. Michaels Ave. - White Pond Dr.)	*	50,000	Study to determine drainage improvements and dredging of Pigeon Creek. Construction scheduled for 2009.
Cuyahoga Street Drainage (Cuyahoga River - North Corp. Line)	*	50,000	Study to address flooding on Cuyahoga Street, Sackett Avenue, and Valley View Golf Course. Construction scheduled for 2010.
Elm Drive/Wigley Avenue Storm Outlet	GO	47,000	Closeout charges for cleaning and lining of existing storm sewer.
Fairhill Storm Outlets	*	700,000	Restoration of storm system outlet and slopes adjacent to outlet.
FirstEnergy Detention Pond	*	120,000	Refurbish existing detention pond west of Revere Road (between Olentangy Drive & Hertfordshire Allot.) to eliminate overflow of stowm water to downstream residents..
Miscellaneous Storm Sewers	*	1,000,000	Miscellaneous construction and reconstruction of storm sewers and outlets throughout the City.
Ohio & Erie Canal Dredging	*	50,000	Canal and creek dredging to remove sedimentation.
Storm Water Utility Program	GO	410,000	Implementation of a storm water utility program.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Waterloo Road Storm Sewer Study	*	50,000	Study of Waterloo Road (S. Main Street - w. corp. line) area to determine public improvement needs.
Utilities Services		110,000	
Computer Equip. & Bus. Off. Improvements	WCF	50,000	Purchase necessary materials and equipment for improvements to the Utilities Services facility to make the operation more cost effective.
Vehicle & Equipment Replacement	WCF	60,000	Replacement of motor vehicles, machinery and miscellaneous equipment.
Water Distribution		7,808,000	
Miscellaneous Improvements	WCF	100,000	Purchase of necessary equipment and materials for Johnston St. Yard and pump station/water reservoir improvements/repairs. Includes some large meter purchases. Includes improvements to water storage facilities.
Miscellaneous Pump Station Improvements	WCF	100,000	Electrical/mechanical improvements to water distribution pump stations.
Standby Generator Improvements	WCF	300,000	Install generators to provide backup power in event of utility power outage.
Vehicle & Equipment Replacement	WCF	300,000	Purchase replacement motor vehicles, machinery and equipment as necessary.
Water Main New and Replacement	TOTAL WCF OPWC	<u>1,008,000</u> 504,000 504,000	Contract to supply labor/equipment and materials for constructing new and replacement water mains.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Water Meter Reading System	TOTAL WCF SCF	<u>6,000,000</u> 3,000,000 3,000,000	Systems and equipment for curb meter pits, commercial and industrial meters and reading system to provide accurate and timely information for monthly billing. Carryover from 2007.
Water Pollution Control Station		1,410,000	
Final Tank Influent Distribution Improvement	SCF	120,000	Construction of flow distribution and metering devices.
Fuel Tank Soil Remediation	SCF	250,000	Removal of contaminated soil.
Influent Screen Rebuild	SCF	175,000	Overhaul or replace as necessary one Parkson influent screen.
Miscellaneous 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.
Preaeration Improvements	SCF	500,000	Replacement of the drop pipes and diffusers.
Roof Replacements	SCF	150,000	Replacement of Primary Building roof.
Vehicle & Equipment Replacement	SCF	15,000	Replacement of motor vehicles, machinery and miscellaneous equipment.
Water Supply Facilities		545,000	
AWP Building Heating System Conversion	WCF	200,000	Conversion of existing steam heating system to natural gas.
Effluent Actuators for Sedimentation Basins	WCF	75,000	Replacement of manual actuators with electrical ones for operation of effluent sluiceways.
Filter Media Replacement	WCF	25,000	Replacement of water filter media.
Miscellaneous Improvements and Replacements	WCF	100,000	Replacements/improvements to repair/replace broken equipment.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Miscellaneous Watershed Improvements	WCF	75,000	Repairs of dams and intake structures at various reservoirs.
Rockwell Dam Structural Inspection/Testing	WCF	10,000	Non-destructive testing of dam structure at Lake Rockwell.
Vehicle & Equipment Replacement	WCF	60,000	Replacement of motor vehicles, machinery and miscellaneous equipment.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
HOUSING & COMMUNITY SERVICES		7,195,000	
Clearance, Land Assembly, Housing Dev.		3,770,000	
Acquisition/Relocation/Clearance	CD	1,860,000	Acquisition, relocation, and clearance of dilapidated structures or vacant lots in neighborhood development and redevelopment areas, land assembly to assist non-profits, and neighborhood blight removal.
CHDO/CDC Housing	CD	500,000	Matching funds for non-profit community housing development organizations.
Demolition	CD	535,000	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
HOPE VI	CD	800,000	Funding to support AMHA HOPE VI Rehabilitation development project.
UNDC	CD	75,000	Support for new housing construction in older neighborhoods by the Urban Neighborhood Development Corporation (UNDC).
Public Services		425,000	
Community Services	CD	300,000	Public Services to primarily serve CD area residents, including youth, seniors, and families. Programs include education, neighborhood security, and recreation.
Food Bank	CD	125,000	Acquisition/renovation to assist new Akron-Canton Food Bank facility.
Other Housing		695,000	
Disability Modifications	CD	50,000	Provision of housing modifications for people with disabilities.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Emergency and Transitional Housing	TOTAL CD ESG	<u>320,000</u> 20,000 300,000	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.
Minor Home Repair	CD	290,000	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.
Rehabilitation Assistance	CD	2,305,000	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
ECONOMIC DEVELOPMENT		116,144,000	
Brownfields		706,000	
20th Century Furnace	JEDD-CAP	100,000	Acquisition of environmentally contaminated property at 1250 Edison Avenue. Cleanup scheduled for 2009.
Abandon Industrial Water Wells	JEDD-ECON	12,000	Perform site assessments to verify 3 City-owned wells on the north side of Waterloo Rd. (Manchester - Main) are eligible for funding under a Clean Ohio Grant. Necessary to address Ohio EPA concerns regarding potential groundwater contamination. Construction scheduled for 2009.
Brownfield Assessments	JEDD-CAP	50,000	Assessment and cleanup of potential economic development sites throughout the City.
Brownfields Remediation	TOTAL JEDD-CAP CLEANOH	<u>225,000</u> 25,000 200,000	Application for competitive and noncompetitive funding for cleanup and revitalization of various Brownfield areas throughout the City.
Imperial Electric	JEDD-CAP	10,000	Closeout charges for environmental assessment and building demolition at 84 Ira Avenue.
Middlebury, Phase 2	TOTAL LS CLEANOH	<u>84,000</u> 5,000 79,000	Environmental cleanup and revitalization.
US EPA Brownfield Grant	TOTAL JEDD-CAP EPA	<u>225,000</u> 25,000 200,000	Grant program for assessment and cleanup of sites in support of current economic development initiatives.

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Commercial/Industrial Development		94,980,000	
Akron BioMedical Corridor	EDB	310,000	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.
Ascot Industrial Park	TIF	25,000	Public improvements in support of industrial development.
Economic Development Opportunity Fund	TOTAL	<u>1,500,000</u>	Funding of miscellaneous economic development opportunities.
	TIF	1,000,000	
	GO	425,000	
	JEDD-ECON	75,000	
FirstEnergy Westside Campus	EDB	2,000,000	Support of FirstEnergy's relocation to new campus.
Goodyear - Eastgate Development	TOTAL	<u>71,989,000</u>	Improvements to support relocation of Goodyear Tire's Global and North America Headquarters and development of Eastgate Urban Renewal Area.
	CLEANOH	2,000,000	
	EDB	500,000	
	FEDEAST	2,000,000	
	JRS	2,000,000	
	ODOD	12,500,000	
	OWDA	189,000	
	PVT	5,000,000	
	STATE	10,000,000	
	SUMMIT	22,800,000	
	TIF	15,000,000	
Industrial Incubator (aka Akron Global Business Accelerator)	TOTAL	<u>256,000</u>	Closeout charges for roof replacement. Annual subsidy of Industrial Incubator operations.
	GO	56,000	
	JEDD-ECON	200,000	

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Infocision	TOTAL	<u>11,190,000</u>	Acquisition activities to support Infocision's campus expansion.
	JEDD	5,840,000	
	TIF	1,800,000	
	EDB	3,550,000	
Landbanking	EDB	500,000	Acquisition of vacant land and buildings in designated areas.
Legacy Development	TIF	750,000	Support of Mayer Building redevelopment and Long Term Acute Care (LTAC) facility.
Lockheed Martin Infrastructure Support	TIF	210,000	Financial support of Lockheed Martin High Altitude Airships prototype production and plans for manufacturing.
N. Turkeyfoot Industrial Park	TOTAL	<u>925,000</u>	Land acquisition for future expansion of industrial park.
	JEDD	900,000	
	JEDD-ECON	25,000	
Romig Road Area	JEDD-CAP	100,000	Study and analysis of the Romig Road area for revitalization.
Smith/Ghent Detention Pond	TIF	3,500,000	Slope stabilization around detention pond at the Ghent Road Office Park.
West Side Office Park, Phase 2	JRS	1,700,000	Public improvements in support of office development.
Downtown Improvements		18,908,000	
Downtown Financial Assistance	JEDD-ECON	100,000	Financial assistance programs in the Central Business District.
Fire Station #1 Conversion	TIF	75,000	Conversion of former Firestation #1 into office use.
Howe House	TOTAL	<u>1,950,000</u>	Relocation of original Howe House, including one addition, to a new site on the west side of the canal across from the south west corner of the Canal Park block. Ohio & Erie Canal Corridor Coalition responsible for renovations.
	GO	450,000	
	OECCC	1,500,000	

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Lock 3 Redevelopment - North	TOTAL	<u>3,954,000</u>	Redevelopment of the area along Lock 3. Includes: modifications to Cascade Deck to cordon approximately 156 spaces within ground level of deck to provide a reserved parking area for Residential Landmark Building; reconstruction of sidewalk on S. Main Street (Bowery Street - Lock 3 Park).
	EDB	500,000	
	GO	734,000	
	IT	1,685,000	
	TIF	1,035,000	
Lock 2 Women's Restrooms	GO	140,000	Construction of additional women's restrooms at Lock 3 Park.
Main Street Bus Shelters	JEDD-CAP	10,000	Closeout charges for relocation of downtown bus shelters.
Richland Communities	TOTAL	<u>3,900,000</u>	Provision of parking and public improvements to support student housing/retail development.
	TIF	1,600,000	
	GO	800,000	
	EDB	1,500,000	
Superblock Parking Deck West Expansion (aka Dart Avenue Parking Deck)	COP	8,779,000	Construction of 320 space parking deck to support office buildings.
Financial & Technical Assistance Programs		615,000	
Advance Greater Akron	JEDD-ECON	50,000	Implementation of marketing plan to promote economic development in Akron area.
Business Incentive Program	JEDD-CAP	100,000	Business assistance based on job creation.
EDA Revolving Loan Fund	EDA	50,000	Provision of capital for business support and growth.
Enterprise Community Revolving Loan Fund	EC	50,000	Continued funding for the Sebert Polymer Job Link program and Enterprise Community Fund/CDFI.
Greater Akron Chamber	TOTAL	<u>107,000</u>	Annual contract with Greater Akron Chamber (formerly ARDB) for services that improve the economic well being of the city.
	JEDD-ECON	93,000	
	JEDD-CAP	14,000	

2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
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	75,000	
	JEDD-CAP	25,000	
	SUMMIT	35,000	
	ODOD	13,000	
	SBA	75,000	
	MEDINA	35,000	
Neighborhood Business Districts		935,000	
Highland Square	TOTAL	<u>835,000</u>	Provision of public parking on south side of W. Market Street.
	GO	400,000	
	JEDD-ECON	35,000	
	SA	400,000	
Neighborhood Business Districts	CD	100,000	Matching facade grants, loans, and other assistance to support businesses in designated areas.
TOTAL 2008 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM		<u>290,492,000</u>	