

TABLE TWO 2008 - 2013 CAPITAL IMPROVEMENTS PROGRAM								
PUBLIC SAFETY/SAFETY ADMINISTRATION 30- 01 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
30-01 Sirens		200,000	200,000	200,000	200,000	200,000	1,000,000	Councilmanic (To Be Determined)
Safety Cameras	1,550,000						1,550,000	Councilmanic SIT Supported
Subtotal - PUBLIC SAFETY/SAFETY ADMINISTRATION 30- 01	\$1,550,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,550,000	
PUBLIC SAFETY/SUPPORT SERVICES 30- 02 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
New Support Services Complex			6,000,000				6,000,000	Councilmanic (To Be Determined)
Police and Fire Annual Radio Equipment Program		950,000	950,000	950,000	950,000	950,000	4,750,000	Voted (To Be Determined)
Cable Replacement-Communication Systems		400,000	300,000	250,000	200,000		1,150,000	Councilmanic (To Be Determined)
Communication Tower- Power Generator		100,000					100,000	Councilmanic (To Be Determined)
City Match for COPS Technology Program Grant.	1,555,000						1,555,000	Councilmanic SIT Supported
Police-Fire Comp Aided Dispatch Sys		2,000,000					2,000,000	Councilmanic (To Be Determined)
Communications Facility Renovation -HVAC		138,000	138,000	138,000	138,000	138,000	690,000	Councilmanic (To Be Determined)
Communications Facility Renovations- Tower Sites		295,000					295,000	Councilmanic (To Be Determined)
Subtotal - PUBLIC SAFETY/SUPPORT SERVICES 30- 02	\$1,555,000	\$3,883,000	\$7,388,000	\$1,338,000	\$1,288,000	\$1,088,000	\$16,540,000	
PUBLIC SAFETY/POLICE 30- 03 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
30-03 Police Facility Renovation	1,440,000	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	7,390,000	Councilmanic SIT Supported
30-03 Police Facility Renovation- Additional Funding		500,000	500,000	500,000	500,000	500,000	2,500,000	Voted (To Be Determined)
30-03 Police Facility Renovation - Lease Reduction	2,300,000						2,300,000	Councilmanic SIT Supported
Neighborhood Policing Centers						4,000,000	4,000,000	Councilmanic (To Be Determined)
30-03 Police Property Room/Crime Lab		23,000,000					23,000,000	Councilmanic (To Be Determined)
30-03 Police Property Room/Crime Lab	5,000,000						5,000,000	Councilmanic SIT Supported
Police Apparatus Replacement		540,000	250,000	250,000	250,000	250,000	1,540,000	Voted (To Be Determined)
SWAT Command Vehicle		325,000					325,000	Voted (To Be Determined)
Police Equipment - Network File Storage	500,000						500,000	Councilmanic SIT Supported
Subtotal - PUBLIC SAFETY/POLICE 30- 03	\$9,240,000	\$25,555,000	\$1,940,000	\$1,940,000	\$1,940,000	\$5,940,000	\$46,555,000	
PUBLIC SAFETY/FIRE 30- 04 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
New Fire Station Acquisition			5,000,000		5,000,000		10,000,000	Councilmanic SIT Supported
Additional Funds-New Fire Stations			500,000		500,000		1,000,000	Voted (To Be Determined)
30-04 Fire Apparatus Replacement	4,750,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	19,750,000	Councilmanic SIT Supported
30-04 Additional Fire Apparatus Replacement		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	Voted (To Be Determined)

PUBLIC SAFETY/FIRE 30- 04	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
PROJECT NAME								
30-04 Fire Facility Renovation	935,000	935,000	935,000	935,000	935,000	935,000	5,610,000	Councilmanic SIT Supported
Additional Fire Facility Renovation		500,000	500,000	500,000	500,000	500,000	2,500,000	Voted (To Be Determined)
Subtotal - PUBLIC SAFETY/FIRE 30- 04	\$5,685,000	\$7,435,000	\$12,935,000	\$7,435,000	\$12,935,000	\$7,435,000	\$53,860,000	
DEVELOPMENT/DEV ADMINISTRATION 44- 01	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
PROJECT NAME								
Northland Mall Project	1,600,000						1,600,000	Councilmanic SIT Supported
44-01 Lincoln Theater	2,475,000						2,475,000	Councilmanic SIT Supported
44-01 Long Street Commercial Development	500,000						500,000	Councilmanic SIT Supported
Clean Columbus Initiatives		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000	Councilmanic (To Be Determined)
59-09 Economic & Community Development	1,144,000	250,000	250,000	250,000	250,000	250,000	2,394,000	Councilmanic SIT Supported
44-01 Cols Downtown Dev Corp	2,890,000	5,155,000	7,501,000	7,504,000	7,503,000		30,553,000	Councilmanic SIT Supported
44-10 Housing Preservation		3,125,000	3,125,000	3,125,000	3,125,000		12,500,000	Councilmanic (To Be Determined)
44-10 Housing Preservation	3,500,000						3,500,000	Councilmanic SIT Supported
Rebuilding Lives		600,000	600,000	600,000	600,000	600,000	3,000,000	Councilmanic (To Be Determined)
Subtotal - DEVELOPMENT/DEV ADMINISTRATION 44- 01	\$12,109,000	\$13,130,000	\$15,476,000	\$15,479,000	\$15,478,000	\$4,850,000	\$76,522,000	
FINANCE AND MANAGEMENT/CONSTRUCTION MANAGEMENT 45-27	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
PROJECT NAME								
Health: 240 Parsons Ave. - Various (2.03.10)	300,000						300,000	Councilmanic SIT Supported
640 W. Nationwide Blvd. - New Building			5,000,000				5,000,000	Councilmanic (To Be Determined)
Southside Health Project	750,000						750,000	Councilmanic SIT Supported
Southside Health Project		4,150,000					4,150,000	Voted (To Be Determined)
Facility Renovations - Various		7,014,971	5,436,687	7,710,500	1,327,725	1,083,125	22,573,008	Councilmanic (To Be Determined)
Facility Renovations - Various	3,420,500	100,000	80,000	155,000	478,000	478,000	4,711,500	Councilmanic SIT Supported
Pen Site Remediation	2,000,000						2,000,000	Councilmanic SIT Supported
Demolition of 109 N. Front St.			2,500,000				2,500,000	Councilmanic (To Be Determined)
Downtown Campus Implementation Plan Improvements				25,000,000			25,000,000	Councilmanic (To Be Determined)
Downtown Campus Implementation Plan Improvements	8,000,000						8,000,000	Councilmanic SIT Supported
City Hall Renovations* - Various		5,317,500	1,490,500	1,085,000	180,000	342,000	8,415,000	Councilmanic (To Be Determined)
City Hall Renovations* - Various	2,000,000						2,000,000	Councilmanic SIT Supported
City Hall Renovations - HVAC	915,109						915,109	Councilmanic SIT Supported
City Hall Renovations" - Various	1,997,500	195,000	991,000	755,000	342,000	342,000	4,622,500	Councilmanic SIT Supported
1393 E. Broad St. - Various		446,730	132,000	567,000	61,600	16,000	1,223,330	Councilmanic (To Be Determined)
Impound Lot Relocation	6,205,000						6,205,000	Councilmanic SIT Supported

FINANCE AND MANAGEMENT/CONSTRUCTION MANAGEMENT 45-27								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Municipal Court Renovations - Various	4,410,634	895,000	119,000	280,000	370,000	370,000	6,444,634	Councilmanic SIT Supported
Municipal Court Renovations* - Various		3,250,000	3,000,000	3,000,000	3,000,000	3,000,000	15,250,000	Councilmanic (To Be Determined)
Municipal Court Renovations - File Room Upgrade	95,937						95,937	Councilmanic SIT Supported
Municipal Court Renovations - Comm. Switch Upgrade	501,320						501,320	Councilmanic SIT Supported
Old Police Headquarters Renovation		1,250,000					1,250,000	Councilmanic (To Be Determined)
Old Police Headquarters	24,900,000						24,900,000	Councilmanic SIT Supported
Subtotal - FINANCE AND MANAGEMENT/CONSTRUCTION MANAGEMENT 45-27	\$55,496,000	\$22,619,201	\$18,749,187	\$38,552,500	\$5,759,325	\$5,631,125	\$146,807,338	
TECHNOLOGY/DOT ADMINISTRATION 47- 01								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Routing Equipment Upgrade	225,000						225,000	Information Services
Unix Systems Upgrade	600,000						600,000	Information Services
47-02 Operations Equipment Upgrade	250,000	200,000	200,000			250,000	900,000	Information Services
47-02 Data Center Facility Upgrades		550,000	480,000			450,000	1,480,000	Information Services
47-02 Disaster Recovery Project	600,000	350,000					950,000	Information Services
47-02 Network Replacement Phase III	120,000						120,000	Information Services
47-02 Connectivity Project		475,000	1,125,000	850,000	500,000	500,000	3,450,000	Information Services
47-02 Columbus Fiber Purchase Plan		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	Councilmanic (To Be Determined)
47-02 Columbus Fiber Purchase Plan	1,500,000						1,500,000	Councilmanic SIT Supported
47-02 Enterprise System Upgrades	700,000	350,000	350,000	350,000	350,000	2,650,000	4,750,000	Information Services
Subtotal - TECHNOLOGY/DOT ADMINISTRATION 47- 01	\$3,995,000	\$2,925,000	\$3,155,000	\$2,200,000	\$1,850,000	\$4,850,000	\$18,975,000	
HEALTH/HEALTH 50- 01								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
59-07 Blind School Renovation	75,000	75,000	45,000				195,000	Councilmanic SIT Supported
Subtotal - HEALTH/HEALTH 50- 01	\$75,000	\$75,000	\$45,000	\$0	\$0	\$0	\$195,000	
RECREATION AND PARKS/RECREATION AND PARKS 51- 01								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
51 Urban Infra.- Rec & Parks	1,295,000	750,000	750,000	750,000	750,000	753,200	5,048,200	Councilmanic SIT Supported
51-01 Swimming Facilities		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	Councilmanic (To Be Determined)
51-01 Swimming Facilities	1,318,000	318,000	318,000	318,000	318,000	318,000	2,908,000	Councilmanic SIT Supported
51-01 Park & Playground Development		750,000	750,000	750,000	750,000	750,000	3,750,000	Councilmanic (To Be Determined)
Park and Playground auditors certificate-undetermined projects under \$20,000	106,000	106,000	106,000	106,000	106,000	106,000	636,000	Councilmanic SIT Supported
Hard Surface Improvements: yearly improvements	660,000	500,000	500,000	500,000	500,000	500,000	3,160,000	Councilmanic SIT Supported

RECREATION AND PARKS/RECREATION AND PARKS 51- 01 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Tennis and Basketball court improvements: yearly improvements	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	Councilmanic SIT Supported
neighborhood park renovations	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	Councilmanic SIT Supported
New Park Development	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000	Councilmanic SIT Supported
Franklin/Conservatory Park Improvements		800,000	800,000	800,000	800,000	800,000	4,000,000	Councilmanic (To Be Determined)
51-01 Facility Renovations		2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000	Councilmanic SIT Supported
51-01 Facility Renovations		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	Voted (To Be Determined)
Roof Improvements- Big Run Maintenance Building and Shelterhouse	300,000						300,000	Councilmanic SIT Supported
Roof Improvements- Cultural Arts Center	350,000						350,000	Councilmanic SIT Supported
Roof Improvements-Performing Arts Center	350,000						350,000	Councilmanic SIT Supported
Facility Improvements, auditor's certificate for under \$20,000 projects	200,000						200,000	Councilmanic SIT Supported
Roof assessments	50,000						50,000	Councilmanic SIT Supported
Milo Grogan Recreation Center Expansion	300,000						300,000	Councilmanic SIT Supported
Milo Grogan Recreation Center Expansion		3,000,000					3,000,000	Voted (To Be Determined)
Spindler Rd Maintenance Facility: Utilities	150,000						150,000	Councilmanic SIT Supported
Blackburn Recreation Center Improvements	300,000						300,000	Councilmanic SIT Supported
Whetstone Gazebo Replacement	200,000						200,000	Councilmanic SIT Supported
HVAC Improvements: various facilities	750,000						750,000	Councilmanic SIT Supported
Floor Improvements: Various Facilities	180,000						180,000	Councilmanic SIT Supported
Alum Creek Maintenance Facility	1,070,000						1,070,000	Councilmanic SIT Supported
Thompson Recreation Center Improvements					4,000,000		4,000,000	Voted (To Be Determined)
Westgate Recreation Center Improvements				4,000,000			4,000,000	Voted (To Be Determined)
Far East Recreation Center Renovations			3,000,000				3,000,000	Voted (To Be Determined)
Driving Park Recreation Center Improvements						4,000,000	4,000,000	Voted (To Be Determined)
King Arts Complex Improvements		3,300,000					3,300,000	Councilmanic (To Be Determined)
Street Greens: Green initiative	400,000						400,000	Councilmanic SIT Supported
Street Greens: Green initiative		400,000	400,000	400,000	400,000	400,000	2,000,000	Voted (To Be Determined)
Maintenance Equipment		500,000	500,000	500,000	500,000	500,000	2,500,000	Councilmanic (To Be Determined)
51-01 Park Acquisition	864,000	774,000	774,000	774,000	774,000	774,000	4,734,000	Councilmanic SIT Supported
Bikeway Trail Safety	1,432,000	432,000	432,000	432,000	432,000	432,000	3,592,000	Councilmanic SIT Supported
51-01 Greenways Projects		1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	5,100,000	Voted (To Be Determined)

RECREATION AND PARKS/RECREATION AND PARKS 51- 01								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Bikeway Improvements: Westbank/ Rich Street Bridge		2,000,000					2,000,000	Councilmanic (To Be Determined)
Improvements								
51-01 Conservatory	716,800						716,800	Councilmanic SIT Supported
Scioto Mile Development	5,000,000						5,000,000	Councilmanic SIT Supported
51-01 Whittier Metro Parks Reimbursement		300,000					300,000	Councilmanic (To Be Determined)
51-01 Whittier Metro Parks Reimbursement	500,000						500,000	Councilmanic SIT Supported
New Recreation centers, Park & Playgrounds, Aquatics			20,000,000		20,000,000		40,000,000	Voted (To Be Determined)
Security Enhancements	50,000						50,000	Councilmanic SIT Supported
Recreation and Parks Public Investment Improvements	600,000						600,000	Councilmanic SIT Supported
Subtotal - RECREATION AND PARKS/RECREATION AND PARKS 51- 01	\$18,391,800	\$21,450,000	\$35,850,000	\$16,850,000	\$36,850,000	\$16,853,200	\$146,245,000	
RECREATION AND PARKS/GOLF DIVISION 51- 03								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Golf- equipment replacements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	Councilmanic SIT Supported
golf: drainage improvements	50,000	150,000					200,000	Councilmanic SIT Supported
golf: bunker improvements	100,000	70,000					170,000	Councilmanic SIT Supported
golf: hard surface improvements	300,000	200,000	200,000	200,000	200,000	200,000	1,300,000	Councilmanic SIT Supported
golf: carpet replacements	70,000				100,000		170,000	Councilmanic SIT Supported
golf: raymond clubhouse roof			220,000				220,000	Councilmanic SIT Supported
golf: security cameras				220,000			220,000	Councilmanic SIT Supported
golf: course enhancements					20,000	120,000	140,000	Councilmanic SIT Supported
golf: painting					100,000	100,000	200,000	Councilmanic SIT Supported
Subtotal - RECREATION AND PARKS/GOLF DIVISION 51- 03	\$720,000	\$620,000	\$620,000	\$620,000	\$620,000	\$620,000	\$3,820,000	
PUBLIC SERVICE/REFUSE COLLECTION 59- 02								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
59-02 Mechanized Collection Equipment		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	Councilmanic (To Be Determined)
59-02 Mechanized Collection Equipment	1,803,000	5,075,000	5,075,000	5,075,000	5,075,000	5,077,000	27,180,000	Councilmanic SIT Supported
59-02 Mechanized Collection Equipment		925,000	925,000	925,000	925,000	925,000	4,625,000	Voted (To Be Determined)
59-02 Mechanized Collection Equipment	5,175,000						5,175,000	Voted 2004 Debt SIT Supported
59-02 Refuse Collection Facilities Imps	400,000						400,000	Councilmanic SIT Supported
Subtotal - PUBLIC SERVICE/REFUSE COLLECTION 59- 02	\$7,378,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,002,000	\$42,380,000	
PUBLIC SERVICE/TRANSPORTATION 59- 09								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
59 Urban Infra.-Eng&Constr/Traffic	1,307,000	3,550,000	3,680,000	3,950,000	3,950,000	4,651,813	21,088,813	Councilmanic SIT Supported
18th, 20th St. Clair Sts Corridor	900,000						900,000	Voted 2004 Debt SIT Supported

PUBLIC SERVICE/TRANSPORTATION 59- 09 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
7th St-4th Ave to 6th Ave	800,000						800,000	Voted 2004 Debt SIT Supported
Calumet Traffic Calming	350,000						350,000	Councilmanic SIT Supported
Clintonville	4,000						4,000	Councilmanic SIT Supported
Clintonville	11,000						11,000	Voted 2004 Debt SIT Supported
Franklinton RR Overpass		100,000					100,000	Councilmanic SIT Supported
Gen Eng Services		600,000	700,000	700,000	700,000		2,700,000	Councilmanic SIT Supported
Gen Eng Services	500,000						500,000	Voted 2004 Debt SIT Supported
Fremont/Leonard Traffic Calming			270,000				270,000	Councilmanic SIT Supported
High St/Clintonville Improv	150,000	400,000					550,000	Councilmanic SIT Supported
Holtzman/Main	420,000						420,000	Voted 2004 Debt SIT Supported
Italian Village Crosswalks	50,000						50,000	Voted 2004 Debt SIT Supported
Livingston Park Intersec.	450,000						450,000	Councilmanic SIT Supported
Neighborhood signs	200,000						200,000	Voted 2004 Debt SIT Supported
N Eureka-Steel to N Corp Line	420,000						420,000	Voted 2004 Debt SIT Supported
Taylor Avenue	400,000						400,000	Voted 2004 Debt SIT Supported
W. Broad St	500,000						500,000	Voted 2004 Debt SIT Supported
Columbus Coated Fabrics Redevelopment		3,470,000	2,770,000	3,160,000			9,400,000	Councilmanic SIT Supported
Clean Columbus Initiatives		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	Councilmanic (To Be Determined)
59-03 Street Equipment		366,000	759,000	638,000	690,000	747,000	3,200,000	Councilmanic (To Be Determined)
59-03 Street Equipment		573,989	1,577,040	1,677,745	1,989,621	1,587,647	7,406,042	Councilmanic SIT Supported
59-03 Street Equipment	1,255,000						1,255,000	Voted 2004 Debt SIT Supported
59-03 Morse Road Area Investment	1,384,772						1,384,772	Councilmanic SIT Supported
Milo Grogan		3,044,000	3,206,000				6,250,000	Councilmanic SIT Supported
Short North 7th to 9th	300,000	1,500,000					1,800,000	Councilmanic SIT Supported
Short North	100,000						100,000	Voted 2004 Debt SIT Supported
NCR-Livingston Ave	500,000						500,000	Councilmanic SIT Supported
NCR-TBD	1,056,000			2,500,000	2,500,000	2,500,000	8,556,000	Councilmanic SIT Supported
Intersec Impr-Transp-Alkire & Holt	500,000						500,000	Voted 2004 Debt SIT Supported
Intersec-Impr-Transp-Cooper Rd@Blendon/Forest Hills			100,000	2,500,000			2,600,000	Councilmanic SIT Supported
Intersec-Impr-Transp-Cooper Rd@Blendon/Forest Hills	100,000						100,000	Voted 2004 Debt SIT Supported
Intersec-Improv-Transp-Group 9-Livingston/Lockbourne	600,000						600,000	Voted 2004 Debt SIT Supported

PUBLIC SERVICE/TRANSPORTATION 59- 09 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
ADA Ramp Project- W Broad St	500,000						500,000	Voted 2004 Debt SIT Supported
ADA Ramps project-311 requests		500,000	500,000	500,000	500,000	500,000	2,500,000	Councilmanic SIT Supported
ADA Ramps project-311 requests	500,000						500,000	Voted 2004 Debt SIT Supported
Concrete Island Rehab	250,000		250,000	250,000	250,000	250,000	1,250,000	Councilmanic SIT Supported
Concrete Street Rehab			150,000	150,000	150,000	150,000	600,000	Councilmanic (To Be Determined)
Concrete Street Rehab			450,000	850,000	850,000	850,000	3,000,000	Councilmanic SIT Supported
Concrete Street Rehab	456,000						456,000	Voted 2004 Debt SIT Supported
Fairwood Ave Improv	100,000						100,000	Voted 2004 Debt SIT Supported
Grandview Ave	150,000						150,000	Voted 2004 Debt SIT Supported
Indianola Ave			400,000				400,000	Councilmanic SIT Supported
Minor Rdwy Rehab			300,000	300,000	300,000	300,000	1,200,000	Councilmanic SIT Supported
Arterial Street Rehabilitation - Stelzer/James	600,000						600,000	Councilmanic SIT Supported
59-03 Alley Rehabilitation		100,000	280,000				380,000	Councilmanic SIT Supported
Brick Rehabilitation-Transportation - Brick Rehab		200,000		400,000		196,165	796,165	Councilmanic SIT Supported
Brick Rehabilitation - Transportation - Pearl St.	500,000						500,000	Voted 2004 Debt SIT Supported
59-03 Roadway Improvements	989,228						989,228	Councilmanic SIT Supported
Britton Parkway		300,000					300,000	Councilmanic SIT Supported
Downtown-Quick-to-construct-program			500,000	500,000			1,000,000	Councilmanic SIT Supported
Downtown-Quick-to-construct-program	305,000						305,000	Voted 2004 Debt SIT Supported
Emerald Parkway		2,000,000	6,000,000				8,000,000	Councilmanic (To Be Determined)
Emerald Parkway			300,000				300,000	Councilmanic SIT Supported
GE-CIP		150,000		250,000		250,000	650,000	Councilmanic SIT Supported
GE Roadways		150,000		250,000		250,000	650,000	Councilmanic SIT Supported
High Street Maintenance	750,000						750,000	Voted 2004 Debt SIT Supported
Hines Road			518,411				518,411	Councilmanic SIT Supported
Holt Road	350,000		400,000	250,000			1,000,000	Councilmanic SIT Supported
GE Prelim Design				250,000		250,000	500,000	Councilmanic SIT Supported
Short Street Roadway	150,000						150,000	Councilmanic SIT Supported
SR161-Sawmill-SR315	250,000						250,000	Voted 2004 Debt SIT Supported
Sunbury Rd Phase A	100,000						100,000	Voted 2004 Debt SIT Supported
Rdwy Improv Minnesota Ave	600,000						600,000	Councilmanic SIT Supported

PUBLIC SERVICE/TRANSPORTATION 59- 09								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Fed/State Match-Transp-Hard Rd-Ph A						1,200,000	1,200,000	Councilmanic SIT Supported
Fed/State Match-Transp-MORPC Admin Costs	60,000	44,569	60,000	60,000	60,000	60,000	344,569	Councilmanic SIT Supported
Curb Reconstruction - Transportation - Curb Reimbursement		100,000		100,000			200,000	Councilmanic SIT Supported
Curb Reconstruction - Transportation - Qwik Curb	100,000	100,000	100,000	100,000	100,000	100,000	600,000	Councilmanic SIT Supported
Curb Reconst-Transp-Curb Replacement		100,000	100,000	100,000	100,000	100,000	500,000	Councilmanic (To Be Determined)
Curb Reconst-Transp-Curb Replacement		100,000	200,000	100,000	200,000	200,000	800,000	Councilmanic SIT Supported
Curb Reconst-Transp-Curb Replacement	250,000						250,000	Voted 2004 Debt SIT Supported
Curb Reconst-Transp-Citywide Req/Downtown		250,000	250,000	250,000	250,000	250,000	1,250,000	Councilmanic SIT Supported
Curb Reconst-Transp-Citywide Req/Downtown	250,000						250,000	Voted 2004 Debt SIT Supported
Curb Reconst-Transp-Concrete and Sandstone	350,000						350,000	Councilmanic SIT Supported
Pavement/Asset Mgmt			250,000		250,000		500,000	Councilmanic SIT Supported
Pavement/Asset Mgmt	250,000						250,000	Voted 2004 Debt SIT Supported
Pavement Recycling & Overlay			500,000		500,000		1,000,000	Councilmanic SIT Supported
Resurfacing Project 1	5,065,000	5,175,000	3,334,000	4,000,000	4,000,000	3,000,000	24,574,000	Councilmanic SIT Supported
Resurfacing Project 1		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000	Voted (To Be Determined)
Resurfacing Project 1	1,435,000						1,435,000	Voted 2004 Debt SIT Supported
Resurfacing Project 2		5,000,000	5,000,000	4,000,000	3,000,000	3,000,000	20,000,000	Councilmanic (To Be Determined)
Resurfacing Project 2			16,000	1,100,000	1,350,000	3,100,000	5,566,000	Councilmanic SIT Supported
GE Curb Ramp Design (Consultant contracts)		250,000	250,000	250,000	250,000	250,000	1,250,000	Councilmanic SIT Supported
GE Curb Ramp Design (Consultant contracts)	250,000						250,000	Voted 2004 Debt SIT Supported
Preventive Maint-Crack seal		500,000	750,000	750,000	750,000	750,000	3,500,000	Councilmanic SIT Supported
Preventive Maint-Crack seal	500,000						500,000	Voted 2004 Debt SIT Supported
Preventive Maint. Slurry seal		250,000	250,000	250,000	250,000	250,000	1,250,000	Councilmanic SIT Supported
Preventive Maint. Slurry seal	250,000						250,000	Voted 2004 Debt SIT Supported
Winter staff reimburse			250,000	250,000	250,000	250,000	1,000,000	Councilmanic SIT Supported
Winter staff reimburse	150,000						150,000	Voted 2004 Debt SIT Supported
Staff Reimburse-Plan Prep			400,000	400,000	400,000	400,000	1,600,000	Councilmanic SIT Supported
Bridge Rehabilitation - Transportation - Arcadia over Glen Echo	300,000						300,000	Voted 2004 Debt SIT Supported
Bridge Rehabilitation - Transportation - Cleaning & Sealing		50,000		75,000			125,000	Councilmanic SIT Supported
Rich St Bridge-ODOT funding		17,000,000					17,000,000	ODOT (Ohio Dept of Transportation)

PUBLIC SERVICE/TRANSPORTATION 59- 09								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Bridge Rehabilitation - Transportation - Rich St Bridge		2,000,000					2,000,000	Councilmanic (To Be Determined)
Bridge Rehabilitation - Transportation - Rich St Bridge		10,000,000					10,000,000	Councilmanic SIT Supported
Bridge Rehabilitation - Transportation - Rich St Br OPWC		5,000,000					5,000,000	OPWC (Ohio Public Works Comm)
Bridge Rehabilitation - Transportation - Rich St. Fed Earmark		1,800,000					1,800,000	Federal Match Projects
Bridge Rehabilitation - Transportation - Rich St. Other funding source		12,500,000					12,500,000	Federal Match Projects
Bridge Rehab-Transp-On-call Maintenance			350,000	350,000	400,000		1,100,000	Councilmanic SIT Supported
Bridge Rehab-Transp-On-call Maintenance	300,000						300,000	Voted 2004 Debt SIT Supported
Bridge Rehab-Transp-Bridge Painting			400,000				400,000	Councilmanic SIT Supported
Bridge Rehab-Transp-N Broadway O RR				400,000			400,000	Councilmanic SIT Supported
Bridge Rehab-Transp-Nationwide O RR	100,000						100,000	Voted 2004 Debt SIT Supported
Bridge Rehab-Transp-Longview Ret.Wall	200,000						200,000	Voted 2004 Debt SIT Supported
Bridge Rehab-Transp-James Rd O RR		275,000					275,000	Councilmanic SIT Supported
Bridge Rehab-Transp-Indianola Ave			125,000		500,000		625,000	Councilmanic SIT Supported
Bridge Rehab-Transp-GE Bridges		115,000	250,000	300,000	250,000	300,000	1,215,000	Councilmanic SIT Supported
Bridge Rehab-Transp-Eureka O Stream	225,000						225,000	Voted 2004 Debt SIT Supported
Bridge Rehab-Transp-Cooke Rd O Adena Brook		300,000					300,000	Councilmanic SIT Supported
Bridge Rehab-Transp-Cooke Rd O Adena Brook	125,000						125,000	Voted 2004 Debt SIT Supported
Bridge Rehab-Transp-Broad St. Maint.	15,000	15,000	15,000	15,000	15,000		75,000	Councilmanic SIT Supported
Housing Initiatives-Roadway	1,152,000	800,000	800,000	800,000	800,000	800,000	5,152,000	Councilmanic SIT Supported
Short North Streetscape		50,000					50,000	Councilmanic SIT Supported
59-04 Parking Meters		100,000	100,000	100,000	100,000	100,000	500,000	Councilmanic SIT Supported
59-04 Parking Meters	200,000						200,000	Voted 2004 Debt SIT Supported
Bikeway Development-Transportation-Misc Improvements						300,000	300,000	Councilmanic SIT Supported
Bikeway Development-Transportation-GE Projects		150,000			325,000		475,000	Councilmanic SIT Supported
Bikeway Development	1,000,000						1,000,000	Councilmanic SIT Supported
Bikeway Development		1,595,000	1,595,000	1,595,000	1,595,000	1,595,000	7,975,000	Voted (To Be Determined)
Computer-Signals-Transp-Comp. Signals		150,000	250,000	250,000	250,000	250,000	1,150,000	Councilmanic SIT Supported
Computer-Signals-Transp-Comp. Signals	250,000						250,000	Voted 2004 Debt SIT Supported
Comput Signals-Transp-Surveillance Cam Upgrades		200,000					200,000	Councilmanic SIT Supported
Comput Signals-Transp-Surveillance Cam Upgrades	200,000						200,000	Voted 2004 Debt SIT Supported

PUBLIC SERVICE/TRANSPORTATION 59- 09								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
School Flashers-Transp-20 MPH		150,000	150,000	150,000	150,000	150,000	750,000	Councilmanic SIT Supported
School Flashers-Transp-20 MPH	150,000						150,000	Voted 2004 Debt SIT Supported
Traffic Sig Install-Transp-Installations		250,000	500,000	250,000	500,000	250,000	1,750,000	Councilmanic (To Be Determined)
Traffic Sig Install-Transp-Installations		250,000	250,000	500,000	250,000	500,000	1,750,000	Councilmanic SIT Supported
Traffic Sig Install-Transp-Installations	750,000						750,000	Voted 2004 Debt SIT Supported
Traffic Sign Install-Transp-Staff Reimb			300,000	300,000	300,000	300,000	1,200,000	Councilmanic SIT Supported
Traffic Sign Install-Transp-Equipment		300,000	300,000	300,000	300,000	300,000	1,500,000	Councilmanic SIT Supported
Traffic Sign Install-Transp-Equipment	300,000						300,000	Voted 2004 Debt SIT Supported
Traffic Sign Install-Transp-CTSS Phase B			4,000,000				4,000,000	Councilmanic SIT Supported
Traffic Sign Install-Transp-CTSS Phase C					1,500,000		1,500,000	Councilmanic SIT Supported
59-04 Sign Upgradings/Streetname Signs		350,000	350,000	350,000	350,000	350,000	1,750,000	Councilmanic SIT Supported
59-04 Sign Upgradings/Streetname Signs	350,000						350,000	Voted 2004 Debt SIT Supported
59-04 Raised Pavement Markings		250,000	250,000	250,000	250,000	250,000	1,250,000	Councilmanic SIT Supported
59-04 Raised Pavement Markings	250,000						250,000	Voted 2004 Debt SIT Supported
59-04 Permanent Pavement Markings		250,000	500,000	500,000	500,000	500,000	2,250,000	Councilmanic SIT Supported
59-04 Permanent Pavement Markings	500,000						500,000	Voted 2004 Debt SIT Supported
59-09 Pedestrian Safety Improvements				1,800,000	2,200,000	2,200,000	6,200,000	Councilmanic SIT Supported
Community Mobility Pgm		300,000	300,000	300,000			900,000	Councilmanic SIT Supported
Community Mobility Pgm	300,000						300,000	Voted 2004 Debt SIT Supported
Cols. Public Schools	100,000	100,000	100,000	100,000			400,000	Councilmanic SIT Supported
Crosswoods Sidewalks		478,000	1,000,000				1,478,000	Councilmanic SIT Supported
Crosswoods Sidewalks	250,000						250,000	Voted 2004 Debt SIT Supported
Linden Area Traffic Mgmt Plan		500,000					500,000	Councilmanic SIT Supported
Linden Area Traffic Mgmt Plan	500,000						500,000	Voted 2004 Debt SIT Supported
Sidewalk Pgm Acquisition	100,000						100,000	Voted 2004 Debt SIT Supported
Sidewalk Pgm Constr		1,607,000					1,607,000	Councilmanic SIT Supported
Sidewalk Pgm Constr		11,045,000	11,045,000	11,045,000	11,045,000	11,045,000	55,225,000	Voted (To Be Determined)
Sidewalk Pgm Constr	970,000						970,000	Voted 2004 Debt SIT Supported
Sidewalk Install-GE		200,000	200,000				400,000	Councilmanic SIT Supported
Strawberry Farms TC	700,000						700,000	Councilmanic SIT Supported
Traffic Calming thru-out City	250,000		600,000				850,000	Councilmanic SIT Supported

PUBLIC SERVICE/TRANSPORTATION 59- 09								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Inters. Impr-Transp-I670/4th Improv.		485,000					485,000	Councilmanic SIT Supported
Inters. Impr-Transp-I670/4th Improv.	815,000						815,000	Voted 2004 Debt SIT Supported
59-09 Downtown Revitalization - Life Styles Riversouth		10,000,000					10,000,000	Councilmanic (To Be Determined)
59-09 Downtown Revitalization - Life Styles Riversouth	3,500,000						3,500,000	Councilmanic SIT Supported
Utility relocation reimburse		100,000	100,000	100,000	100,000	100,000	500,000	Councilmanic SIT Supported
Utility relocation reimburse	100,000						100,000	Voted 2004 Debt SIT Supported
SSI-OTMP	500,000						500,000	Voted 2004 Debt SIT Supported
Facilities-Transp-Groves Rd Outpost	500,000						500,000	Councilmanic SIT Supported
Misc Development	1,069,000						1,069,000	Councilmanic SIT Supported
Misc. Economic Development	2,000,000						2,000,000	Councilmanic SIT Supported
American Addition Infrastructure		2,000,000	2,000,000	2,000,000			6,000,000	Councilmanic (To Be Determined)
Tech Center South/Techneglas			1,600,000				1,600,000	Voted (To Be Determined)
Rickenbacker Intermodal Roadway		4,000,000	5,000,000				9,000,000	Councilmanic (To Be Determined)
Taylor Station Road (Mt. Carmel)		900,000					900,000	Councilmanic (To Be Determined)
Children's Hospital Infrastructure		25,000,000					25,000,000	Voted (To Be Determined)
Aviation District		12,000,000			28,000,000		40,000,000	Voted (To Be Determined)
59-09 Columbus School Coordination	100,000	100,000	100,000	100,000	100,000	100,000	600,000	Councilmanic SIT Supported
59-09 Signal Ramp Improvements		250,000	250,000	250,000	250,000	250,000	1,250,000	Councilmanic SIT Supported
59-09 17th Ave Widening	600,000						600,000	Councilmanic SIT Supported
Alum Creek Dr-Phase B		4,621,000					4,621,000	Councilmanic SIT Supported
ALUM CREEK ODOT		12,320,000					12,320,000	ODOT (Ohio Dept of Transportation)
Hilliard-Rome Rd-Roberts Rd South	5,463,000						5,463,000	Voted 2004 Debt SIT Supported
Hilliard Rome ODOT fundign	6,880,000						6,880,000	ODOT (Ohio Dept of Transportation)
E Broad St Urban Paving		100,000					100,000	Councilmanic SIT Supported
Indianola Ave Urban Paving	350,000						350,000	Voted 2004 Debt SIT Supported
S. High St Urban Paving	250,000						250,000	Voted 2004 Debt SIT Supported
W Broad St Urban Paving	200,000						200,000	Voted 2004 Debt SIT Supported
US 62, Central, Town & Rich Urban Paving			100,000				100,000	Councilmanic SIT Supported
Kinnear Rdwy	2,100,000	2,200,000					4,300,000	Councilmanic SIT Supported
Kinnear Rdwy		700,000					700,000	Voted (To Be Determined)
Subtotal - PUBLIC SERVICE/TRANSPORTATION 59- 09	\$61,682,000	\$176,779,558	\$72,700,451	\$57,965,745	\$78,619,621	\$50,032,625	\$497,780,000	

PUBLIC UTILITIES/STORM SEWER 60-15 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Stormwater Infrastructure Upgrades in the Northwest Alum Creek Area					660,000		660,000	Storm Sewer Enterprise (Unvoted)
Stormwater Infrastructure Upgrades in the Early Ditch Relief Area					50,000	1,000,000	1,050,000	Storm Sewer Enterprise (Unvoted)
Stormwater Infrastructure Upgrades in the Early Ditch Relief Area			550,000				550,000	Voted 2004 Debt-Storm Sewer
Stormwater Infrastructure Upgrades in the West Fifth Avenue Area						800,000	800,000	Storm Sewer Enterprise (Unvoted)
Stormwater Infrastructure Upgrades in the West Fifth Avenue Area			100,000	20,000			120,000	Voted 2004 Debt-Storm Sewer
Stormwater Infrastructure Upgrades in the Barthman/Parsons Area				220,000			220,000	Storm Sewer Enterprise (Unvoted)
Stormwater Infrastructure Upgrades in the Livingston/James Area					50,000	500,000	550,000	Storm Sewer Enterprise (Unvoted)
Stormwater Infrastructure Upgrades in the Livingston/James Area		350,000	50,000				400,000	Voted 2004 Debt-Storm Sewer
60-15 Linden Area Wide Storm System	3,000,000						3,000,000	Voted 2004 Debt-Storm Sewer
60-15 Pump Station St-28 Williams Rd	2,200,000						2,200,000	Voted 2004 Debt-Storm Sewer
Fifth Avenue Dam Abutment Rehab			50,000	100,000			150,000	Voted 2004 Debt-Storm Sewer
60-15 Olentangy Blvd/Amazon Pl	500,000						500,000	Voted 2004 Debt-Storm Sewer
60-15 Petzinger Rd Stormwater Imps		1,000,000					1,000,000	Voted 2004 Debt-Storm Sewer
60-15 Charleston Ave Stormwater System	1,000,000						1,000,000	Voted 2004 Debt-Storm Sewer
60-15 Southard/Fornoff Area Stormwater		1,500,000					1,500,000	Voted 2004 Debt-Storm Sewer
Parklane Avenue SSI	25,000		250,000				275,000	Voted 2004 Debt-Storm Sewer
East 25th/Joyce Avenue Stormwater Systems Improvement					700,000		700,000	Storm Sewer Enterprise (Unvoted)
East 25th/Joyce Avenue Stormwater Systems Improvement	160,000	30,000					190,000	Voted 2004 Debt-Storm Sewer
Westside Neighborhood Stormwater System Improvements		750,000					750,000	Voted 2004 Debt-Storm Sewer
Eastside Neighborhood Stormwater System Improvements	100,000		1,500,000				1,600,000	Voted 2004 Debt-Storm Sewer
Northeast Neighborhood Stormwater System Improvements			1,000,000				1,000,000	Voted 2004 Debt-Storm Sewer
60-15 Safford/Union Area Storm Sewer	10,000		300,000				310,000	Voted 2004 Debt-Storm Sewer
General Engineering Svcs - Storm					200,000	200,000	400,000	Storm Sewer Enterprise (Unvoted)
General Engineering Svcs - Storm	200,000		200,000	200,000			600,000	Voted 2004 Debt-Storm Sewer
60-15 Minnesota Ave Street Reconstruct	475,000						475,000	Voted 2004 Debt-Storm Sewer
60-15 Riverview Drive Street Reconstruct		1,100,000					1,100,000	Voted 2004 Debt-Storm Sewer
60-15 Elmore Ave Stormwater Imps				100,000			100,000	Voted 2004 Debt-Storm Sewer
60-15 Snouffer Road Storm Sewer	25,000	850,000					875,000	Voted 2004 Debt-Storm Sewer

PUBLIC UTILITIES/STORM SEWER 60-15 PROJECT NAME		2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
60-15 Shattuck/Clearview Storm Sewer		575,000		1,150,000				1,725,000	Voted 2004 Debt-Storm Sewer
Saddle Run Storm Sewer Improvements						750,000		750,000	Storm Sewer Enterprise (Unvoted)
Saddle Run Storm Sewer Improvements		150,000						150,000	Voted 2004 Debt-Storm Sewer
60-15 Marion Road Storm Sewer		80,000			825,000			905,000	Voted 2004 Debt-Storm Sewer
60-15 Lockbourne Road Storm Sewer						530,000		530,000	Storm Sewer Enterprise (Unvoted)
60-15 Lockbourne Road Storm Sewer		50,000						50,000	Voted 2004 Debt-Storm Sewer
Bulen Avenue Stormwater System Improvements		25,000			250,000			275,000	Voted 2004 Debt-Storm Sewer
Fairwood Avenue Stormwater System Improvements			30,000	300,000				330,000	Voted 2004 Debt-Storm Sewer
60-15 Evergreen & Dewberry Storm Sewer		290,000						290,000	Voted 2004 Debt-Storm Sewer
Champion Avenue Reconstruction		600,000						600,000	Voted 2004 Debt-Storm Sewer
Oakwood Avenue Stormwater System Improvements							190,000	190,000	Storm Sewer Enterprise (Unvoted)
Oakwood Avenue Stormwater System Improvements		36,000		20,000				56,000	Voted 2004 Debt-Storm Sewer
Marion Road Area Neighborhood Project No. 1							250,000	250,000	Storm Sewer Enterprise (Unvoted)
Marion Road Area Neighborhood Project No. 1		100,000		25,000				125,000	Voted 2004 Debt-Storm Sewer
Marion Road Area Neighborhood Projects No. 2							250,000	250,000	Storm Sewer Enterprise (Unvoted)
Marion Road Area Neighborhood Projects No. 2		50,000		25,000				75,000	Voted 2004 Debt-Storm Sewer
Marion Road Area Neighborhood Project No. 3									Storm Sewer Enterprise (Unvoted)
Marion Road Area Neighborhood Project No. 3				50,000	20,000			70,000	Voted 2004 Debt-Storm Sewer
60-15 Linworth Rd/Meeklyn Dr Storm Sewer		50,000			1,500,000			1,550,000	Voted 2004 Debt-Storm Sewer
Belvidere Avenue Stormwater System Improvements					1,000,000			1,000,000	Storm Sewer Enterprise (Unvoted)
Belvidere Avenue Stormwater System Improvements		120,000	65,000					185,000	Voted 2004 Debt-Storm Sewer
Weisheimer Road Stormwater System Improvements		100,000	50,000		750,000			900,000	Voted 2004 Debt-Storm Sewer
Linden Neighborhood Stormwater System Improvements Phase 2					750,000			750,000	Storm Sewer Enterprise (Unvoted)
Linden Neighborhood Stormwater System Improvements Phase 2		100,000						100,000	Voted 2004 Debt-Storm Sewer
Clintonville Neighborhood Stormwater System Improvements Phase 2					750,000			750,000	Storm Sewer Enterprise (Unvoted)
Clintonville Neighborhood Stormwater System Improvements Phase 2		100,000						100,000	Voted 2004 Debt-Storm Sewer
60-15 Storm Sewer Contingencies					1,200,000	1,200,000	1,200,000	3,600,000	Storm Sewer Enterprise (Unvoted)
60-15 Storm Sewer Contingencies		1,200,000	1,200,000	1,200,000				3,600,000	Voted 2004 Debt-Storm Sewer
West Columbus Local Protection Project		500,000						500,000	Voted 2004 Debt-Storm Sewer
60-15 Fairwood Ave/Koebel Road Drainage		600,000						600,000	Voted 2004 Debt-Storm Sewer

PUBLIC UTILITIES/STORM SEWER 60-15	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
PROJECT NAME								
60-15 Lockbourne Rd. Drainage Improv	2,100,000						2,100,000	Voted 2004 Debt-Storm Sewer
Third Avenue Underpass Stormwater System Improvements					1,725,000		1,725,000	Storm Sewer Enterprise (Unvoted)
Third Avenue Underpass Stormwater System Improvements	200,000		50,000				250,000	Voted 2004 Debt-Storm Sewer
60-15 Idlewild Dr. Storm Sewer	5,000,000						5,000,000	Voted 2004 Debt-Storm Sewer
60-15 Maryland Ave Storm Sewer Drainage	50,000		1,380,000				1,430,000	Voted 2004 Debt-Storm Sewer
60-15 Ashburton/Mayfair SSI	80,000		700,000				780,000	Voted 2004 Debt-Storm Sewer
60-15 Ashburton/Dale SSI	80,000		550,000				630,000	Voted 2004 Debt-Storm Sewer
60-15 Skyline Dr Stormwater Imps					2,070,000		2,070,000	Storm Sewer Enterprise (Unvoted)
60-15 North Central Area Wide Strm Sys						3,200,000	3,200,000	Storm Sewer Enterprise (Unvoted)
60-15 North Central Area Wide Strm Sys	250,000	250,000	250,000				750,000	Voted 2004 Debt-Storm Sewer
Woodward, Wildwood, and Woodnell Avenue Storm System Improvements				475,710			475,710	Storm Sewer Enterprise (Unvoted)
Woodward, Wildwood, and Woodnell Avenue Storm System Improvements	345,000	250,000		2,724,290			3,319,290	Voted 2004 Debt-Storm Sewer
17th Avenue Improvements				3,200,000			3,200,000	Storm Sewer Enterprise (Unvoted)
17th Avenue Improvements	345,000	250,000					595,000	Voted 2004 Debt-Storm Sewer
Leonard Avenue Storm Sewer Improvements	80,000		475,000				555,000	Voted 2004 Debt-Storm Sewer
60-15 McDannald Estates Stormwater System Improvements	793,710						793,710	Voted 2004 Debt-Storm Sewer
Terrace Avenue / Broad Street Stormwater System Improvements					1,000,000		1,000,000	Storm Sewer Enterprise (Unvoted)
Terrace Avenue / Broad Street Stormwater System Improvements		200,000	50,000				250,000	Voted 2004 Debt-Storm Sewer
Holt Avenue / Somersworth Drive Stormwater System Improvements					1,000,000		1,000,000	Storm Sewer Enterprise (Unvoted)
Holt Avenue / Somersworth Drive Stormwater System Improvements		200,000	50,000				250,000	Voted 2004 Debt-Storm Sewer
Cooper Park Stormwater System Improvements					1,000,000		1,000,000	Storm Sewer Enterprise (Unvoted)
Cooper Park Stormwater System Improvements		200,000	50,000				250,000	Voted 2004 Debt-Storm Sewer
Stormwater Green Initiative			59,000	100,000	100,000	100,000	359,000	Storm Sewer Enterprise (Unvoted)
Stormwater Green Initiative	100,000	100,000	41,000				241,000	Voted 2004 Debt-Storm Sewer
Subtotal - PUBLIC UTILITIES/STORM SEWER 60-15	\$21,844,710	\$8,375,000	\$10,425,000	\$14,185,000	\$11,035,000	\$7,690,000	\$73,554,710	
PUBLIC UTILITIES/SANITARY SEWERS 60- 05	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
PROJECT NAME								
Flood Forecasting		300,000	200,000	200,000			700,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Sanitary Sewer Construction	500,000	500,000	500,000	500,000	500,000		2,500,000	Sanitary Sewer Enterprise (Unvoted)

PUBLIC UTILITIES/SANITARY SEWERS 60- 05 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
60-05 Big Walnut Trunk, Central College Road Subtrunk F1B	2,500,000						2,500,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Blacklick Creek Interceptor	3,043,000		1,000,213			50,000,000	54,043,213	Sanitary Sewer Enterprise (Unvoted)
60-05 Alum Creek Subtrunk	2,000,000						2,000,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Sanitary Sewer Contingency	2,100,000		350,000	350,000	350,000	200,000	3,350,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Big Walnut Subtrunk Sewer, Williams Road Area	300,000						300,000	Sanitary Sewer Enterprise (Unvoted)
West JPWWTP, Support Facilities		1,262,000		1,893,000			3,155,000	Sanitary Sewer Enterprise (Unvoted)
JPWWTP, Support Facilities				12,619,000			12,619,000	WPCLF/OWDA
60-05 JPWWTP B-Plant Secondary Clarifier Upgrade	56,112,000						56,112,000	Sanitary Sewer Enterprise (Unvoted)
60-05 JPWWTP Sludge Handling and Dewatering Improvements	1,287,057						1,287,057	Sanitary Sewer Enterprise (Unvoted)
6005 JPWWTP A-Plant Wet Weather Hydraulic Improvements	26,783,000						26,783,000	Sanitary Sewer Enterprise (Unvoted)
JPWWTP Solids Handling Improvements		1,197,000		13,771,000			14,968,000	Sanitary Sewer Enterprise (Unvoted)
JPWWTP Digester Cover Rehabilitation	2,000,000						2,000,000	Sanitary Sewer Enterprise (Unvoted)
JPWWP Digester Cover Rehabilitation	4,040,000		3,780,000				7,820,000	Sanitary Sewer Enterprise (Unvoted)
JPWWP Digester Cover Rehabilitation	3,240,000						3,240,000	WPCLF/OWDA
60-05 JPWWTP Headworks	1,800,883	1,473,117			13,501,000		16,775,000	Sanitary Sewer Enterprise (Unvoted)
60-05 JPWWTP Disinfection Chemical Handling Facility Improvements	1,255,000						1,255,000	Sanitary Sewer Enterprise (Unvoted)
60-05 JPWWTP Disinfection Chemical Handling Facility Improvements	16,720,000						16,720,000	WPCLF/OWDA
6005 Facilities & Equip Upgrade for WSST			570,000	1,331,000	21,864,000		23,765,000	Sanitary Sewer Enterprise (Unvoted)
JPWWTP B - Plant Aeration Concrete Rehabilitation		976,000		11,229,000			12,205,000	Sanitary Sewer Enterprise (Unvoted)
JPWWTP Digester Rehabilitaiton						543,000	543,000	Sanitary Sewer Enterprise (Unvoted)
Wastewater Plants Upgrade Project "88"				9,000,000			9,000,000	Sanitary Sewer Enterprise (Unvoted)
SWWTP Major Incineration Rehabilitation		925,000					925,000	Sanitary Sewer Enterprise (Unvoted)
60-05 SWWTP Support Facilities	2,765,117	9,708,000					12,473,117	Sanitary Sewer Enterprise (Unvoted)
60-05 SWWTP Support Facilities			16,745,000				16,745,000	WPCLF/OWDA
Combined Sewer Overflow (CSO) Reduction Improvements at the WWTPs		190,000		2,183,000			2,373,000	Sanitary Sewer Enterprise (Unvoted)
60-05 WWTF Instrumentation And Control (I&C) System Upgrade	2,162,196		6,500,000	3,500,000			12,162,196	Sanitary Sewer Enterprise (Unvoted)
60-05 WWTFs Renovations and Rehabilitations	4,712,500	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	18,212,500	Sanitary Sewer Enterprise (Unvoted)
60-05 Wastewater Treatment Facilities Construction and Contingencies	1,561,000	2,727,000	4,585,000	3,852,000	1,624,000	1,656,000	16,005,000	Sanitary Sewer Enterprise (Unvoted)

PUBLIC UTILITIES/SANITARY SEWERS 60- 05 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
60-05 SWWTP, New Headworks	6,491,000						6,491,000	Sanitary Sewer Enterprise (Unvoted)
SWWTP Effluent Disinfection Improvements					1,297,000		1,297,000	Sanitary Sewer Enterprise (Unvoted)
6005 SWWTP, Sludge Thickening Improvements and Additional Renovations	64,139,000	3,239,750					67,378,750	Sanitary Sewer Enterprise (Unvoted)
60-05 WWTF Upgrade General Program	4,388,000	2,194,000	2,194,000	2,194,000	2,194,000	2,194,000	15,358,000	Sanitary Sewer Enterprise (Unvoted)
SWWTP New Effluent Pump Station and Effluent Conduit	31,449,350						31,449,350	Sanitary Sewer Enterprise (Unvoted)
SWWTP New Effluent Pump Station and Effluent Conduit	17,358,300						17,358,300	WPCLF/OWDA
6005 SWWTP, New Headworks, Part 2	19,979,702						19,979,702	Sanitary Sewer Enterprise (Unvoted)
SWWTP, West Train Concrete Rehabilitation	1,154,000		13,575,000				14,729,000	Sanitary Sewer Enterprise (Unvoted)
6005 SWWTP, Final Clarifier Add & Imp	52,633,900						52,633,900	Sanitary Sewer Enterprise (Unvoted)
60-05 SWWTP Primary Clarifier & Aeration Tank Improvements	45,663,024						45,663,024	Sanitary Sewer Enterprise (Unvoted)
60-05 SWWTP Primary Clarifier & Aeration Tank Improvements	24,912,805						24,912,805	WPCLF/OWDA
SWWTP, Other Real Needs					726,000	8,347,000	9,073,000	Sanitary Sewer Enterprise (Unvoted)
Compost Facility and Other Real Needs	3,700,000						3,700,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Professional Program Management Services, DOSD	28,000,000		12,000,000				40,000,000	Sanitary Sewer Enterprise (Unvoted)
2006-2010 Capital Improvements Program Sanitary Sewers Rehabilitation	3,000,000	1,000,000	2,000,000	2,000,000	2,000,000		10,000,000	Sanitary Sewer Enterprise (Unvoted)
NCR 2 Sew. Sep. High from Lane - Arcadia	4,300,000						4,300,000	Sanitary Sewer Enterprise (Unvoted)
2008 Annual Lining Contract	2,500,000						2,500,000	Sanitary Sewer Enterprise (Unvoted)
2009 Annual Lining Contract		2,100,000					2,100,000	Sanitary Sewer Enterprise (Unvoted)
2010 Annual Lining Contract			2,100,000				2,100,000	Sanitary Sewer Enterprise (Unvoted)
2011 Annual Lining Contract				2,100,000			2,100,000	Sanitary Sewer Enterprise (Unvoted)
2012 Annual Lining Contract					2,100,000		2,100,000	Sanitary Sewer Enterprise (Unvoted)
Riversouth Phase I	750,000	200,000					950,000	Sanitary Sewer Enterprise (Unvoted)
Riversouth Phase II	2,174,159	825,841					3,000,000	Sanitary Sewer Enterprise (Unvoted)
2013 Annual Lining Contract						2,100,000	2,100,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Sewer System Remediation I/I Barthman/Parsons Ave.				1,385,000			1,385,000	Sanitary Sewer Enterprise (Unvoted)
Sanitary System Remediation I/I-Livingston/James Area		1,640,000	1,230,000		230,000		3,100,000	Sanitary Sewer Enterprise (Unvoted)
Sanitary System Remediation I/I-Livingston/James Area						12,650,000	12,650,000	WPCLF/OWDA
Sewer System Remediation I&I - Miller-Kelton Area	1,400,000			612,000		5,800,000	7,812,000	Sanitary Sewer Enterprise (Unvoted)
Sewer System Remediation I&I - Plum Ridge Area	477,000						477,000	Sanitary Sewer Enterprise (Unvoted)
Sewer System Remediation I/I-Sullivant Avenue Area			250,000	100,000		500,000	850,000	Sanitary Sewer Enterprise (Unvoted)

PUBLIC UTILITIES/SANITARY SEWERS 60- 05	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
PROJECT NAME								
Clintonville Private Source I/I Identif. Pilot Program (CO)	1,000,000						1,000,000	Sanitary Sewer Enterprise (Unvoted)
Sewer System Remediation I/I-NW Alum Creek Area	8,870,096			2,101,000	1,000,000		11,971,096	Sanitary Sewer Enterprise (Unvoted)
Sewer System Remediation I/I-Early Ditch Relief Area			1,485,000		1,230,000	5,750,000	8,465,000	Sanitary Sewer Enterprise (Unvoted)
Sewer System Remediation I&I - West Fifth Area			1,119,000	138,000		3,795,000	5,052,000	Sanitary Sewer Enterprise (Unvoted)
Sewer System Capacity Model update 2006	2,562,565	1,600,000					4,162,565	Sanitary Sewer Enterprise (Unvoted)
60-05 Big Run Subtrunk, Big Run South Road	1,800,000						1,800,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Big Walnut Augmentation/Rickenbacker Sanitary Interceptor	3,250,000						3,250,000	Sanitary Sewer Enterprise (Unvoted)
Big Walnut/Rickenbacker Sanitary Interceptor	29,047,559	8,000,000					37,047,559	Sanitary Sewer Enterprise (Unvoted)
Big Walnut/Rickenbacker Interceptor Alum Creek Dr. Extension	1,044,000						1,044,000	Sanitary Sewer Enterprise (Unvoted)
Big Walnut Interceptor Lockbourne Subtrunk Canal Road Area	860,000						860,000	Sanitary Sewer Enterprise (Unvoted)
Olentangy Main Trunk-Mt. Air				2,900,000			2,900,000	Sanitary Sewer Enterprise (Unvoted)
Upper Scioto West Subtrunk, hayden Run Area, West of Cosgray Rd	4,000,000						4,000,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Scioto-Main Sanitary Subtrunk					2,900,000		2,900,000	WPCLF/OWDA
Sewer Maintenance Operations Center (SMOC)	1,446,000						1,446,000	Sanitary Sewer Enterprise (Unvoted)
Utilities Complex Improvements, Customer Service Center	300,000	4,913,000					5,213,000	Sanitary Sewer Enterprise (Unvoted)
Franklin Main Interceptor		300,000	50,000		2,500,000		2,850,000	Sanitary Sewer Enterprise (Unvoted)
Franklin-Main Int.	900,000						900,000	Sanitary Sewer Enterprise (Unvoted)
Franklin Main Interceptor Rehabilitation, Sec. 8	625,000		2,875,000				3,500,000	Sanitary Sewer Enterprise (Unvoted)
Franklin Main Interceptor Rehabilitation, Sec. 8	2,500,000						2,500,000	WPCLF/OWDA
60-05 Big Run/Hellbranch Subtrunk	2,175,000						2,175,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Chestnut St Combined Sewer Rehab	994,000						994,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Chestnut St Combined Sewer Rehab	6,266,000						6,266,000	WPCLF/OWDA
60-05 Lockbourne Rd Sanitary Sewer	1,000,000						1,000,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Beulah Road Trunk Sewer Rehab	5,750,000						5,750,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Bill Moose Run Sanitary Sewer Imps	20,000						20,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Stanton Area Sanitary Imps, Construction	1,828,006						1,828,006	Sanitary Sewer Enterprise (Unvoted)
60-05 Clintonville Main Rehab	63,000						63,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Chase/High Sanitary Imps	860,412						860,412	Sanitary Sewer Enterprise (Unvoted)
60-05 Como/Milton Area Sanitary, CA Services	125,000						125,000	Sanitary Sewer Enterprise (Unvoted)
Skyline Drive Area Assessment Sewer	1,320,000		1,430,000				2,750,000	Sanitary Sewer Enterprise (Unvoted)

PUBLIC UTILITIES/SANITARY SEWERS 60- 05 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
60-05 Sanitary Sewer Overflow Elimination	1,500,000						1,500,000	Sanitary Sewer Enterprise (Unvoted)
60-05 OSIS Downtown Odor Control	755,000						755,000	Sanitary Sewer Enterprise (Unvoted)
60-05 OSIS Downtown Odor Control	4,750,000	4,000,000					8,750,000	WPCLF/OWDA
6005 Fulton/Mound/Noble Sewer Rehab	133,000						133,000	Sanitary Sewer Enterprise (Unvoted)
6005 Fulton/Mound/Noble Sewer Rehab		4,700,000					4,700,000	WPCLF/OWDA
6005 Scioto Main/West Side Relief Rehab		3,500,000					3,500,000	WPCLF/OWDA
60-05 Merwin Hill Area Assessment	87,000		707,000				794,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Portage Grove Area Assessment	150,000		2,068,000				2,218,000	Sanitary Sewer Enterprise (Unvoted)
Franklin #1 Sewer Rehabilitation	50,000						50,000	Sanitary Sewer Enterprise (Unvoted)
Big Walnut Outfall Rehabilitation	500,000	200,000		11,000,000			11,700,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Sanitary Pump Station Instrumentat	1,000,000						1,000,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Sanitary Pump Station Instrumentat				7,000,000			7,000,000	WPCLF/OWDA
60-05 OSIS Augment Sewer, Henry St.-JPWWTP	1,000,000			230,852,000			231,852,000	Sanitary Sewer Enterprise (Unvoted)
Cherry and 4th Combined Sewer Separation	1,709,000				16,537,000		18,246,000	Sanitary Sewer Enterprise (Unvoted)
First Avenue Inflow Redirection Project	950,000		100,000	5,520,000			6,570,000	Sanitary Sewer Enterprise (Unvoted)
Mound e/o I-71 Sewer Separation	200,000						200,000	Sanitary Sewer Enterprise (Unvoted)
Mound e/o I-71 Sewer Separation					1,533,000		1,533,000	WPCLF/OWDA
Town & 4th Inflow Redirection	1,285,000				1,320,000		2,605,000	Sanitary Sewer Enterprise (Unvoted)
Town & 4th Inflow Redirection					13,187,000		13,187,000	WPCLF/OWDA
Richards/Granden/Torrence Area Relief			230,000			1,761,000	1,991,000	Sanitary Sewer Enterprise (Unvoted)
Bulen/Gault/Livingston Area Sanitary Relief Sewer				700,000			700,000	Sanitary Sewer Enterprise (Unvoted)
6005 Whetstone Park Wet Weather Relief					1,415,000		1,415,000	Sanitary Sewer Enterprise (Unvoted)
Large Diameter Sewer Rehabilitation - Olentangy Main Trunk Sewer	5,500,000	400,000	5,000,000				10,900,000	Sanitary Sewer Enterprise (Unvoted)
Large Diameter Sewer Rehabilitation - Alum Creek Trunk North Section/Alum Creek Subtrunk Sewer	450,000		450,000		5,000,000		5,900,000	Sanitary Sewer Enterprise (Unvoted)
Large Diameter Sewer Rehabilitation - Alum Creek Trunk Middle Section/Alum Creek Interceptor Sewer		650,000		650,000		6,000,000	7,300,000	Sanitary Sewer Enterprise (Unvoted)
Large Diameter Sewer Rehabilitation - Alum Creek Trunk South Section/Deshler Tunnel-Alum Creek Interceptor Sewer				500,000		500,000	1,000,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Large Diameter Pipe Cleaning					600,000		600,000	Sanitary Sewer Enterprise (Unvoted)
Large Diameter Sewer Rehabilitation - Big Walnut Middle Trunk Section Sewer						400,000	400,000	Sanitary Sewer Enterprise (Unvoted)

PUBLIC UTILITIES/SANITARY SEWERS 60- 05								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Northwest Alum Creek Area Sanitary Wet Weather Renovations	65,000						65,000	Sanitary Sewer Enterprise (Unvoted)
Asset Management Program Development	1,000,000						1,000,000	Sanitary Sewer Enterprise (Unvoted)
Markison Avenue Relief Sewer Increased Capture (Section 2)			50,000			285,000	335,000	Sanitary Sewer Enterprise (Unvoted)
King Avenue Local Storage					95,000		95,000	Sanitary Sewer Enterprise (Unvoted)
Town Street Sewer Improvements	1,400,000						1,400,000	Sanitary Sewer Enterprise (Unvoted)
CSO Regulator Sluice - Gate Modifications	322,000						322,000	Sanitary Sewer Enterprise (Unvoted)
CSO Regulator Sluice - Gate Modifications		3,500,000					3,500,000	WPCLF/OWDA
Alum Creek Intercepting Sewer/Franklin Main Designed		1,650,000					1,650,000	Sanitary Sewer Enterprise (Unvoted)
Sanitary Relief Renovation		1,000,000					1,000,000	Sanitary Sewer Enterprise (Unvoted)
60-05 Petzinger Road Sanitary Imps								
Plum Ridge Driveway Drain Removal			200,000	100,000		1,000,000	1,300,000	Sanitary Sewer Enterprise (Unvoted)
Scioto River Basin Stage Prediction Augmentation		500,000	200,000				700,000	Sanitary Sewer Enterprise (Unvoted)
Berliner Park Sewer Improvements		2,000,000					2,000,000	Sanitary Sewer Enterprise (Unvoted)
Subtotal - PUBLIC UTILITIES/SANITARY SEWERS 60- 05	\$550,764,631	\$68,870,708	\$86,543,213	\$333,280,000	\$96,703,000	\$106,481,000	\$1,242,642,552	
PUBLIC UTILITIES/ELECTRICITY 60- 07								
PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Vehicle Purchase		352,000	540,000	360,000	360,000	360,000	1,972,000	Electricity Enterprise (Unvoted)
Vehicle Purchase	500,000	188,000					688,000	Voted 2004 Debt-Electricity
City Hall Electricity Upgrade	1,300,000						1,300,000	Electricity Enterprise (Unvoted)
60 UIRF Funded Street Lighting Projects (Urban Infrastructure Recovery Fund)			505,000	505,000	505,000	505,000	2,020,000	Electricity Enterprise (Unvoted)
60 UIRF Funded Street Lighting Projects (Urban Infrastructure Recovery Fund)	302,500	302,500					605,000	Voted 2004 Debt-Electricity
Street Light Force Account		79,000	350,000	350,000	350,000	350,000	1,479,000	Electricity Enterprise (Unvoted)
Street Light Force Account	432,500	87,500					520,000	Voted 2004 Debt-Electricity
Unidentified Assessment Projects - Various Locations		350,000	350,000	350,000	350,000	350,000	1,750,000	Electricity Enterprise (Unvoted)
Street Lighting Contingency		100,000	100,000	100,000	100,000	100,000	500,000	Electricity Enterprise (Unvoted)
Morse Rd. (Ph. II) System Improvements				450,000			450,000	Electricity Enterprise (Unvoted)
Morse Rd. (Ph. III) System Improvements			400,000	700,000	900,000		2,000,000	Electricity Enterprise (Unvoted)
Morse Rd. (Ph. IV) System Improvements	300,000						300,000	Voted 2004 Debt-Electricity
60-07 Distribution System Improvements			150,000	150,000	150,000	150,000	600,000	Electricity Enterprise (Unvoted)
60-07 Distribution System Improvements	150,000						150,000	Voted 2004 Debt-Electricity
Customer Service Building			200,000				200,000	Electricity Enterprise (Unvoted)

PUBLIC UTILITIES/ELECTRICITY 60- 07 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Dublin Ave. Control Building		500,000	500,000				1,000,000	Electricity Enterprise (Unvoted)
Dublin Ave. Control Building	880,034						880,034	Voted 2004 Debt-Electricity
Dublin Ave. Plant Smoke Stack Demolition					300,000		300,000	Electricity Enterprise (Unvoted)
Dublin Avenue Substation 138 KV Switch Replacement		250,000					250,000	Electricity Enterprise (Unvoted)
Dublin Avenue Substation 69 KV Breaker			60,000				60,000	Electricity Enterprise (Unvoted)
Salem Village Street Lighting			227,000				227,000	Electricity Enterprise (Unvoted)
Agler Road Street Lighting	57,000						57,000	Voted 2004 Debt-Electricity
Renner Rd. Street Lighting	14,000						14,000	Voted 2004 Debt-Electricity
S. Hamilton Rd. Street Lighting			188,000				188,000	Electricity Enterprise (Unvoted)
Alternate 69 KV Feed to W Substat			800,000				800,000	Electricity Enterprise (Unvoted)
Alternate 69 KV Feed to W Substat	900,000						900,000	Voted 2004 Debt-Electricity
Broad Meadows Street Lighting	75,000						75,000	Voted 2004 Debt-Electricity
Forest Hills Street Lighting		238,000					238,000	Electricity Enterprise (Unvoted)
South Westgate/Sylvan Street Lighting		150,000					150,000	Electricity Enterprise (Unvoted)
South Westgate/Sylvan Street Lighting		135,000					135,000	Voted 2004 Debt-Electricity
Valleyview Street Lighting		153,000					153,000	Voted 2004 Debt-Electricity
Winchester Lakes Street Lighting		17,034					17,034	Electricity Enterprise (Unvoted)
Winchester Lakes Street Lighting		8,966					8,966	Voted 2004 Debt-Electricity
North High Street Circuit Improvement	350,000						350,000	Voted 2004 Debt-Electricity
Willow Creek Street Lighting	319,000						319,000	Voted 2004 Debt-Electricity
Front St.		366,500					366,500	Electricity Enterprise (Unvoted)
Front St.	200,000						200,000	Voted 2004 Debt-Electricity
New Substation Transformer						1,729,000	1,729,000	Electricity Enterprise (Unvoted)
Whittier Peninsula	250,000						250,000	Voted 2004 Debt-Electricity
Circuit Upgrades (Northridge to Karl/Maize)				460,000			460,000	Electricity Enterprise (Unvoted)
Circuit Upgrades (Karl to Oakland Park/Ferris)					280,000		280,000	Electricity Enterprise (Unvoted)
Balmoral Road Street Lighting			332,000				332,000	Electricity Enterprise (Unvoted)
Georgesville Road Street Lighting			110,000				110,000	Electricity Enterprise (Unvoted)
Sunbury Road Street Lighting (Ulry & Old Granville)			165,000				165,000	Electricity Enterprise (Unvoted)
Sunbury Road Street Lighting (Mock to Holt)				32,000			32,000	Electricity Enterprise (Unvoted)
Clinton Estates Street Lighting				234,000			234,000	Electricity Enterprise (Unvoted)

PUBLIC UTILITIES/ELECTRICITY 60- 07	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
PROJECT NAME								
Hyde Park Street Lighting				114,000			114,000	Electricity Enterprise (Unvoted)
Rathbone Avenue Area Street Lighting				63,000			63,000	Electricity Enterprise (Unvoted)
Waggoner Rd. Street Lighting				51,000			51,000	Electricity Enterprise (Unvoted)
Cardinal Park Street Lighting				18,000			18,000	Electricity Enterprise (Unvoted)
Cortona Woods Street Lighting				26,000			26,000	Electricity Enterprise (Unvoted)
Idlewild Manor Street Lighting				110,000			110,000	Electricity Enterprise (Unvoted)
Southgate Manor Street Lighting				90,000			90,000	Electricity Enterprise (Unvoted)
Westshire Estates Street Lighting				61,000			61,000	Electricity Enterprise (Unvoted)
Wilshire Heights Street Lighting				100,000			100,000	Electricity Enterprise (Unvoted)
Frank Road Street Lighting				97,000			97,000	Electricity Enterprise (Unvoted)
Olentangy River Road Street Lighting				165,000			165,000	Electricity Enterprise (Unvoted)
Devonshire Street Lighting					634,000		634,000	Electricity Enterprise (Unvoted)
Deerfield Village Street Lighting					233,000		233,000	Electricity Enterprise (Unvoted)
Eastmoor South Street Lighting					252,000		252,000	Electricity Enterprise (Unvoted)
Sullivant Avenue Street Lighting (Norton Rd. to I-270)						69,000	69,000	Electricity Enterprise (Unvoted)
Walnut Creek Subdivision Street Lighting						172,000	172,000	Electricity Enterprise (Unvoted)
Briggs Road Street Lighting						27,000	27,000	Electricity Enterprise (Unvoted)
Red Robin (Tamarack) Street Lighting						55,000	55,000	Electricity Enterprise (Unvoted)
Smiley Road Street Lighting						684,000	684,000	Electricity Enterprise (Unvoted)
Old Trabue Road Area Street Lighting						106,000	106,000	Electricity Enterprise (Unvoted)
Indianola Building Upgrades		100,000	100,000	100,000			300,000	Electricity Enterprise (Unvoted)
Geographical Informational System Mapping (GIS)		1,000,000					1,000,000	Electricity Enterprise (Unvoted)
Subtotal - PUBLIC UTILITIES/ELECTRICITY 60- 07	\$6,030,034	\$4,377,500	\$5,077,000	\$4,686,000	\$4,414,000	\$4,657,000	\$29,241,534	
PUBLIC UTILITIES/WATER 60- 09	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
PROJECT NAME								
60-09 Hoover Reservoir Erosion Control	500,000	500,000		1,000,000			2,000,000	Water Enterprise (Unvoted)
60-09 Miscellaneous Water Facilities	1,016,100	450,000	800,000	800,000	800,000	800,000	4,666,100	Water Enterprise (Unvoted)
60-09 Water Main Rehabilitation	12,280,000						12,280,000	Voted 2004 Debt-Water
60-09 Water Main Rehabilitation		7,500,000	15,000,000	15,003,850	20,000,000	20,000,000	77,503,850	Water Enterprise (Unvoted)
Far East Part 2 Water Line Rehab.	2,587,937						2,587,937	WSRLA Loan
Gibbard Ave. Water Main		1,500,000					1,500,000	WSRLA Loan
University Area W.L.	4,800,000						4,800,000	WSRLA Loan

PUBLIC UTILITIES/WATER 60- 09 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
Condition Assessment	250,000						250,000	Water Enterprise (Unvoted)
O'Shaughnessy Hydroelectric - FERC	200,000			200,000			400,000	Water Enterprise (Unvoted)
60-09 Doherty Rd 12" Water Line Imps			1,500,000				1,500,000	Water Enterprise (Unvoted)
60-09 Hap Cremean Water Plant Raw Water Line	30,500,000						30,500,000	Voted 2004 Debt-Water
60-09 DRWP Miscellaneous Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	Water Enterprise (Unvoted)
60-09 HCWP Misc. Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	Water Enterprise (Unvoted)
60-09 Distribution Improvements	700,000	200,000	400,000	400,000	400,000	400,000	2,500,000	Water Enterprise (Unvoted)
60-09 PAWP Facility Misc. Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	Water Enterprise (Unvoted)
60-09 HCWP Lagoons 1 & 3 Sludge Removal	7,000,000	2,600,000					9,600,000	Water Enterprise (Unvoted)
DRWP Olentangy River Intake	2,000,000			11,000,000			13,000,000	Water Enterprise (Unvoted)
Automatic Meter Reading		200,000					200,000	Water Enterprise (Unvoted)
60-09 South Wellfield Expansion	2,200,000	8,000,000		20,400,000			30,600,000	Water Enterprise (Unvoted)
60-09 Fairwood Ave. Tanks Raising				5,000,000			5,000,000	Water Enterprise (Unvoted)
Sullivant Ave. Water Line Cleaning					2,000,000		2,000,000	Water Enterprise (Unvoted)
60-09 Long Street Water Line Cleaning	1,000,000						1,000,000	Water Enterprise (Unvoted)
60-09 Upground Reservoir		141,600,000					141,600,000	Water Enterprise (Unvoted)
60-09 DRWP Chlorine Disinfection Improvement	2,260,050						2,260,050	Water Enterprise (Unvoted)
60-09 Watershed Road Improvements	200,000		1,650,000				1,850,000	Water Enterprise (Unvoted)
HCWP Basin Concrete Rehab.			800,000	2,200,000			3,000,000	Water Enterprise (Unvoted)
HCWP A & B Raw & Fin. Water		200,000	200,000	200,000	200,000	200,000	1,000,000	Water Enterprise (Unvoted)
60-09 Water Meter Renewal	500,000	500,000	1,200,000	1,400,000	1,400,000	1,400,000	6,400,000	Water Enterprise (Unvoted)
60-09 Valve Renewal Program		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	Water Enterprise (Unvoted)
60-09 Public Office Facility			5,000,000				5,000,000	Water Enterprise (Unvoted)
60-09 Main St. Water Main Cleaning	1,500,000		1,500,000				3,000,000	Water Enterprise (Unvoted)
60-09 Champion Ave 24" Water Main	3,005,206						3,005,206	WSRLA Loan
60-09 Livingston Ave 24" Water Main	3,803,763						3,803,763	WSRLA Loan
60-09 Mound/Harrisburg Pike 24" Water Line	2,500,000						2,500,000	Water Enterprise (Unvoted)
60-09 W.M.S. Misc Improv. Facilities	15,000						15,000	Voted 2004 Debt-Water
60-09 W.M.S. Misc Improv. Facilities	185,000	450,000	200,000	200,000	200,000	200,000	1,435,000	Water Enterprise (Unvoted)
PAWP Sludge Disposal			7,000,000				7,000,000	Water Enterprise (Unvoted)
60-09 Watershed Protection Easements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	Water Enterprise (Unvoted)

PUBLIC UTILITIES/WATER 60- 09 PROJECT NAME	2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
60-09 Fisher District Storage Tank			250,000	200,000	5,500,000		5,950,000	Water Enterprise (Unvoted)
60-09 Lazelle Rd. Storage Tank	5,150,000						5,150,000	Water Enterprise (Unvoted)
60-09 Hines Road Storage Tank		150,000	5,000,000				5,150,000	Water Enterprise (Unvoted)
60-09 DRWP Treatment Capacity Increase			20,000,000		200,000,000		220,000,000	Water Enterprise (Unvoted)
60-09 HCWP Treatment Imps		6,000,000		71,000,000			77,000,000	Water Enterprise (Unvoted)
Alum Creek Pumping Station Improvements				500,000		5,500,000	6,000,000	Water Enterprise (Unvoted)
60-09 General Engineering Svcs - Supply Group	300,000						300,000	Voted 2004 Debt-Water
60-09 General Engineering Svcs - Supply Group		500,000	500,000	500,000	500,000	500,000	2,500,000	Water Enterprise (Unvoted)
60-09 McKinley Ave 36" Water Main	8,000,000						8,000,000	Water Enterprise (Unvoted)
60-09 Dublin Road 36" Water Main	8,000,000						8,000,000	WSRLA Loan
60-09 Griggs Booster Station			3,000,000				3,000,000	Water Enterprise (Unvoted)
West Broad St. Water Main - Part II					150,000	3,000,000	3,150,000	Water Enterprise (Unvoted)
60-09 Joyce Ave 16" Water Main					5,000,000		5,000,000	Water Enterprise (Unvoted)
Mound District Booster Station				150,000	2,000,000		2,150,000	Water Enterprise (Unvoted)
Dublin Rd. 8" and 12" Water Main		2,000,000					2,000,000	WSRLA Loan
East Corridor Trans. Main Cleaning (Voted 2004)	1,500,000		100,000	1,500,000			3,100,000	Water Enterprise (Unvoted)
PAWP Electrical Service Upgrade			11,000,000				11,000,000	Water Enterprise (Unvoted)
Misc. Booster Station and Water Tank Imp's	700,000	250,000	750,000	750,000	750,000	750,000	3,950,000	Water Enterprise (Unvoted)
60-09 Morse Road 36" Water Main	2,500,000						2,500,000	Water Enterprise (Unvoted)
Taylor/Nelson Water Main Cleaning				150,000	1,500,000		1,650,000	Water Enterprise (Unvoted)
Livingston Ave. Water Main Cleaning					100,000	1,500,000	1,600,000	Water Enterprise (Unvoted)
60-09 Water Storage Tank Painting			1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	Water Enterprise (Unvoted)
60-09 Security Enhancements		5,400,000	3,500,000	5,000,000	4,000,000		17,900,000	Water Enterprise (Unvoted)
60-09 Morse/Hamilton Booster Station					200,000	2,500,000	2,700,000	Water Enterprise (Unvoted)
Chatterton Road 30" Water Main			3,500,000				3,500,000	WSRLA Loan
Mound/Harmon 20" Water Main Cleaning					150,000	1,000,000	1,150,000	Water Enterprise (Unvoted)
Technology Resources	1,035,000	175,000	50,000	50,000	50,000		1,360,000	Water Enterprise (Unvoted)
HCWP Disinfection Improvements			1,000,000			10,000,000	11,000,000	Water Enterprise (Unvoted)
PAWP Surface Water Treatment Upgrade	5,000,000		44,000,000				49,000,000	Water Enterprise (Unvoted)
HCWP Window Replacement	250,000		550,000				800,000	Water Enterprise (Unvoted)
PAWP Automation Upgrade		1,500,000					1,500,000	Water Enterprise (Unvoted)

Capital Summary

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PUBLIC UTILITIES/WATER 60- 09		2008	2009	2010	2011	2012	2013	Total Budget	Funding Source
PROJECT NAME									
DRWP New Low Service Pumps		2,500,000	2,500,000	1,500,000				6,500,000	Water Enterprise (Unvoted)
Proposed Water Plant Location Evaluation & Land Acquisition		500,000			2,000,000			2,500,000	Water Enterprise (Unvoted)
Water Supply Facilities Elevator Replacement		500,000		1,100,000				1,600,000	Water Enterprise (Unvoted)
HCWP & DRWP Coating Projects		250,000		1,650,000				1,900,000	Water Enterprise (Unvoted)
DRWP Fluoride Storage Expansion & Misc. Chemical System Upgrades									Water Enterprise (Unvoted)
HCWP Roof Restoration					1,000,000			1,000,000	Water Enterprise (Unvoted)
Hague Ave. 24" Water Main				150,000	2,000,000			2,150,000	Water Enterprise (Unvoted)
Dublin Rd. 36" Water Main, Pt. II				300,000	6,000,000			6,300,000	Water Enterprise (Unvoted)
Frebis Ave. 20" Water Main						150,000	2,000,000	2,150,000	Water Enterprise (Unvoted)
Cleveland Ave. Booster Station Expansion					250,000	150,000	3,000,000	3,400,000	Water Enterprise (Unvoted)
GIS Valve Location		500,000						500,000	Water Enterprise (Unvoted)
Watershed Impervious Surface Pollution Reduction				700,000	4,000,000			4,700,000	Water Enterprise (Unvoted)
HCWP Floc and Lime Basin Reconstruction			325,000	325,000	325,000	325,000		1,300,000	Water Enterprise (Unvoted)
HCWP Lime Slaker Replacement					750,000			750,000	Water Enterprise (Unvoted)
Asset Management Program Development			1,000,000					1,000,000	Water Enterprise (Unvoted)
Subtotal - PUBLIC UTILITIES/WATER 60- 09		\$116,488,056	\$185,800,000	\$137,475,000	\$157,228,850	\$248,825,000	\$56,050,000	\$901,866,906	
Grand Total		\$873,004,231	\$549,094,967	\$415,578,851	\$658,960,095	\$523,516,946	\$279,379,950	\$3,299,535,040	