



2003-2007
CAPITAL INVESTMENT &
COMMUNITY DEVELOPMENT
PROGRAM

DONALD L. PLUSQUELLIC, MAYOR

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INTRODUCTION 2003-2007 CAPITAL INVESTMENT PROGRAM

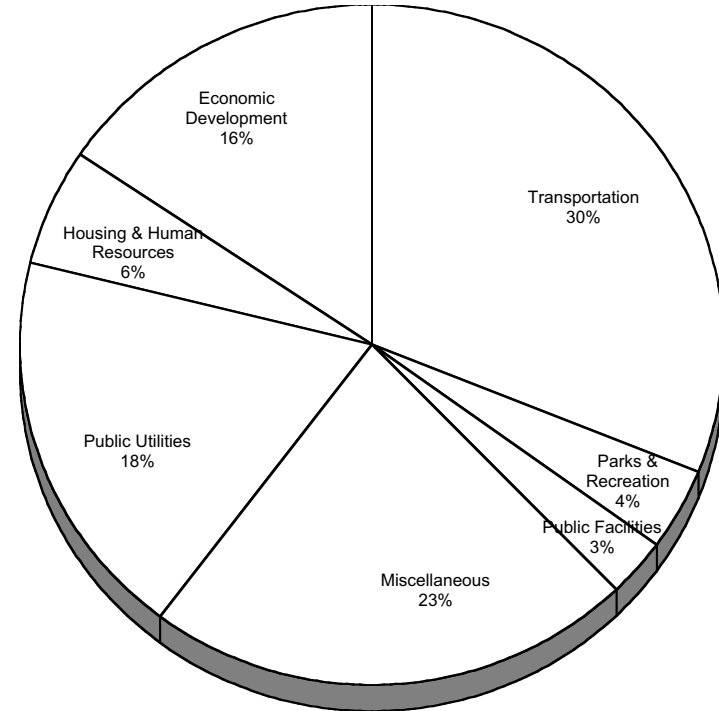
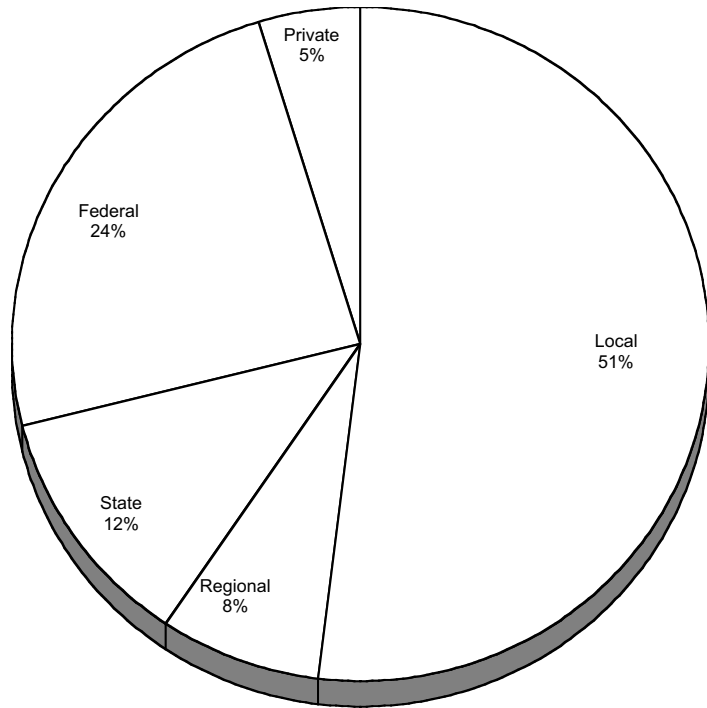
The five year Capital Investment Program is a schedule of needed capital investments in the City of Akron that are programmed to meet the following objectives:

1. To maintain and repair facilities that are vital to the residents of Akron, such as fire stations, streets, bridges, sewers and water lines.
2. To reduce long-term operating costs. Activities such as street reconstruction reduce the annual cost of maintaining streets.
3. To encourage private investment, thus increasing the City's tax base and revenues.
4. To match Federal, State and private funds, wherever possible, thus allowing Akron's dollars to go further.
5. To provide for the orderly growth of the City, consistent with the City's Land Use and Development Guide Plan.

Programs that meet these objectives are implemented by the timely and cost-effective provision of capital funds.

The Capital Budget is scheduled over five years for two reasons. First, the budget serves as a statement by the Administration and City Council of the direction the City will take in the future. Thus, Akron residents have an opportunity to react to the City's priorities in advance of the start of projects. Second, the lead-time involved in engineering a project, or in securing State or Federal funds requires the programming of projects over a number of years.

**2003-2007
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**



2003-2007 FUNDING SUMMARY	\$746,848,000
Local	387,611,000
Regional	57,190,000
State	86,013,000
Federal	180,756,000
Private	35,278,000

2003-2007 PROGRAM EXPENDITURES	\$746,848,000
Transportation	232,301,000
Parks & Recreation	28,345,000
Public Facilities	20,480,000
Miscellaneous	169,770,000
Public Utilities	137,395,000
Housing & Human Resources	42,160,000
Economic Development	116,397,000

FUND SUMMARY

**2003-2007
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

REVENUE SOURCE	FUNDING LABEL	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
LOCAL								
Emergency Medical System Funds	EMS	100	45				145	Voted property tax for EMS activities.
Equipment Auction	EQ	75	75	75	75	75	375	Auction of City's old rolling stock.
General Obligation Debt	GO	31,595	27,475	27,401	7,986	11,372	105,829	Debt secured by City's full faith and credit.
Income Tax	IT	25,420	28,081	26,790	27,556	28,257	136,104	27% of City's 2% Income Tax.
Knight Estate	KE	375	445	235	235	235	1,525	Estate tax used for economic development projects.
Land Sales	LS		404	435			839	Proceeds from sale of City-owned land.
Motor Equipment Bureau Fees	MEF	711	88				799	Rotary fund for City vehicle repair.
Oil & Gas Revenue	OG	100	75				175	Revenues from City-owned oil/gas wells.
Sewer Capital Fund	SCF	16,573	12,416	5,650	6,577	2,215	43,431	Sanitary sewer user fees used for capital projects.
Street Lighting Assessments	SLA	2,162	2,633	2,355	1,900	397	9,447	Annual assessments levied for provision of street lighting.
Tax Increment Financing	TIF	9,933	3,932	7,200	2,401	800	24,266	Payments in lieu of property taxes on new development.
Tag Tax	TT	1,885	1,999	2,014	2,000	2,000	9,898	Permissive vehicle license tax.
Water Capital Fund	WCF	16,952	9,081	11,370	10,975	6,400	54,778	Water user fees used for capital projects.
Subtotal		105,881	86,749	83,525	59,705	51,751	387,611	
REGIONAL								
Akron Metropolitan Housing Authority	AMHA			460			460	Regional housing authority.
Joint Economic Development District - Capital	JEDD-CAP	3,700	3,000	3,000	2,500	2,000	14,200	Income tax in JEDD areas allocated for capital improvements.
Joint Econ. Develop. Dist. - Development Rights	JEDD-DEV	1,000	250	250	250	250	2,000	Income tax in JEDD areas allocated for land development rights.
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	3,000	2,610	2,500	2,500	2,500	13,110	Income tax in JEDD areas allocated for economic development.
Joint Economic Development District - Sewer	JEDD-SEWR	9,078	1,000	1,000	1,000	1,000	13,078	Income tax in JEDD areas allocated for extending sanitary sewers.
Joint Econ. Develop. Dist. - Township	JEDD-TWP	3,115	600				3,715	Income tax in JEDD areas allocated for township projects.
Joint Economic Development District - Water	JEDD-WATR	5,800	1,110	660	660	660	8,890	Income tax in JEDD areas allocated for extending central water.
Akron Summit County Public Library	LIB		228				228	Regional library.
MetroParks	METROPK		100				100	Regional parks district.
Springfield Township	SPRING		50				50	Funds from Springfield Township.
Summit County	SUMMIT	85	245	150	93		573	Funds from Summit County.
University of Akron	UA	55	96				151	Funds from University of Akron.
Akron Zoological Park	ZOO	35	600				635	Funds from Akron Zoo.
Subtotal		25,868	9,889	8,020	7,003	6,410	57,190	
STATE								
Clean Ohio Program	CLEANOH	7,491	1,928	1,250	1,750	1,250	13,669	Funding to preserve land, clean up environment.
Gas Tax	GAS		1,200	2,000	2,700	3,000	8,900	Additional gas tax increasing to 6 cents by 2005.
Ohio Department of Natural Resources	ODNR	75	93		500	1,000	1,668	Agency promoting outdoor recreation.
Ohio Department of Transportation	ODOT	1,000	140	504	17,012	304	18,960	State transportation agency.
Ohio Public Works Commission	OPWC	6,385	9,282	9,708	4,178	3,500	33,053	State bond issue and 1 cent gas tax for infrastructure improvements.
State of Ohio	STATE		679	8,876	85	123	9,763	Funds from State of Ohio.
Subtotal		14,951	13,322	22,338	26,225	9,177	86,013	

FUND SUMMARY

**2003-2007
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

REVENUE SOURCE	FUNDING LABEL	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
FEDERAL								
Army Corps of Engineers	ACE	397	134				531	Agency involved with waterway improvements.
Community Development	CD	12,365	11,377	10,970	10,830	10,810	56,352	Community Development Block Grant, HOME funds from HUD.
Enterprise Community Grant	EC		50	50	50	50	200	Revolving loan fund for business development.
Economic Development Administration	EDA	2,420					2,420	Funding for economic development activities.
Economic Development Initiative	EDI	1,000					1,000	HUD funding for community economic development projects.
Environmental Protection Agency	EPA	1,400	5,900	200	200	200	7,900	Funding for environmental improvements.
Emergency Shelter Grant	ESG	300	300	300	300	300	1,500	HUD funding to support homeless shelters.
Federal Aviation Administration	FAA	135	135	1,135			1,405	Aviation agency.
Federal & State "Bridge Replacement"	FS-BR	160	65	2,720	2,333		5,278	FHWA funds for bridges.
Federal & State "Congestion Mitigation/Air Quality	FS-CMAQ	350	150	8,928	1,131	5,658	16,217	FHWA funds for road projects that improve environment.
Federal & State "Innovative"	FS-INNOV	4,700	2,075	75	10	90	6,950	FHWA funds for innovative road projects.
Federal & State "Interstate Maintenance"	FS-IM	500	373	1,994		5,383	8,250	FHWA funds for expressway improvements.
Federal & State "National Highway System"	FS-NHS			3,700	30,818	13,000	47,518	FHWA funds for improvements to national highways.
Federal & State "Surface Transportation Program"	FS-STP	1,090	8,708	1,949	2,040	3,268	17,055	FHWA funds for roads.
Federal & State "Transport. Enhancement Program"	FS-TEP		500	500	1,000	500	2,500	FHWA funds for transportation projects that enhance area.
Housing & Urban Development 108 Loan Funds	HUD108	3,500					3,500	HUD loan secured by City's Community Development funds.
National Parks Service	NPS	30					30	Agency promoting park recreation.
Ohio & Erie Canal Association (Dept. of Interior)	OECA	50	300	1,800			2,150	Assists in development of National Heritage Corridor.
Subtotal		28,397	30,067	34,321	48,712	39,259	180,756	
PRIVATE								
Akron Community Foundation	ACF	100	100	100	100	100	500	Philanthropic foundation to support community activities.
Ohio & Erie Canal Corridor Coalition	OECCC	500					500	Assists in preservation & development of canal.
Private	PVT	3,000	8,385	125	125	125	11,760	Various funding from private sector.
Special Assessments	SA	5,360	3,731	4,837	4,616	3,844	22,388	Assessments levied for improvements adjacent to property.
Utility Companies	UTIL			130			130	Funds from electric, gas, telephone, cable companies.
Subtotal		8,960	12,216	5,192	4,841	4,069	35,278	
GRAND TOTAL		<u>184,057</u>	<u>152,243</u>	<u>153,396</u>	<u>146,486</u>	<u>110,666</u>	<u>746,848</u>	

EXPENDITURES

2003-2007
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
TRANSPORTATION		35,152	40,412	46,169	69,104	41,464	232,301	
Arterials/Collectors		10,231	10,068	22,457	8,238	12,479	63,473	
Battles Avenue (East Avenue - 22nd Street)	TOTAL GO SA OPWC		<u>39</u> 39	<u>429</u> 158 48 223			<u>468</u> 197 48 223	Replacement of existing concrete pavement with asphalt.
Buchtel Avenue/College Street Signalization	UA		96				96	Installation of new signal in Akron University area.
Canton Road Signalization (Mogadore Road to Triplett Boulevard)	TOTAL GO TT SLA FS-CMAQ	<u>87</u> 87	<u>48</u> 48	<u>1,466</u> 306 440 720			<u>1,601</u> 87 354 440 720	Installation of closed loop traffic control system.
Cuyahoga Street/Alberti Court	TOTAL GO WCF SA SUMMIT CD OPWC	<u>1,301</u> 27 246 256 50 93 629					<u>1,301</u> 27 246 256 50 93 629	Closeout charges for full improvements.
Cuyahoga Street, Phase 2 (Tallmadge Avenue - Howard Street)	TOTAL GO SCF SA OPWC	<u>130</u> 130	<u>1,236</u> 130 39 402 665				<u>1,366</u> 260 39 402 665	Walk, curb, storm, sanitary, & pavement improvements.
Darrow Road (Gilchrist Road - Eastwood Avenue)	FS-STP	80					80	Closeout charges for full improvements.
East Exchange Street/Arc Street Signalization	TOTAL TT UA	<u>110</u> 55 55					<u>110</u> 55 55	Signalization to allow closure of Buckeye Street.
East Market Street Signalization Upgrade (Summit Street to S.R. 8)	TOTAL GO TT FS-CMAQ	<u>78</u> 78	<u>5</u> 5	<u>876</u> 171 705			<u>959</u> 171 83 705	Replacement of signals and lighting.
East Market Street Widening (Martha Avenue - Hilbish Avenue)	TOTAL GO SA UTIL OPWC FS-CMAQ	<u>710</u> 360	<u>345</u> 195	<u>5,662</u> 246 400 50 466 4,500			<u>6,717</u> 801 400 50 466 5,000	Roadway widening, streetscaping, and utility relocation.
East Market Street/Goodyear Crosswalk	IT		94				94	Crosswalk repair above Goodyear's underground tunnel.
Euclid/Rhodes Avenues	TOTAL GO TT ZOO	<u>75</u> 40	<u>680</u> 80 600				<u>755</u> 40 80 635	Improvement of access between Innerbelt and Akron Zoo.

EXPENDITURES

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
Hickory Street (Memorial Parkway - 1,000' south)	TOTAL	<u>900</u>					<u>900</u>	Public improvements to support housing development.
	CD	730					730	
	SA	170					170	
Hickory Street, Phase II	TOTAL		<u>200</u>	<u>20</u>	<u>2,250</u>		<u>2,470</u>	Public improvements to support housing.
	WCF				345		345	
	CD		200	20	1,030		1,250	
	SA				875		875	
Howard Street (Lods Street - Cuyahoga Falls Avenue)	TOTAL		<u>150</u>	<u>1,280</u>			<u>1,430</u>	Full improvements to support Hope VI.
	GO		150	254			404	
	SA			350			350	
	OPWC			676			676	
Howard/Ridge/High Streets	TOTAL	<u>100</u>	<u>1,286</u>				<u>1,386</u>	Walk, curb, storm, sewer separation, & pavement improvements.
	GO	100	161				261	
	SCF		276				276	
	SA		110				110	
	CD		328				328	
	OPWC		411				411	
Manchester Road (Carnegie Avenue to Waterloo Road)	TOTAL	<u>10</u>	<u>206</u>	<u>19</u>	<u>2,550</u>		<u>2,785</u>	Replacement of existing concrete pavement with asphalt.
	GO	10	206	19	200		435	
	SA				310		310	
	FS-STP				2,040		2,040	
Massillon Road (Moonlight Drive - CSX Railroad)	TOTAL		<u>1,167</u>				<u>1,167</u>	Road reconstruction to support Industrial Park.
	GO		450				450	
	SUMMIT		50				50	
	SPRING		50				50	
	OPWC		617				617	
Newdale Avenue Extension	TOTAL	<u>75</u>	<u>25</u>	<u>1,050</u>			<u>1,150</u>	Extension to the south to support new housing development.
	CD	75					75	
	TIF		25	200			225	
	GO			250			250	
	WCF			300			300	
	SCF			300			300	
Newton Street (The Brooklands Street - E. Corp. line)	TOTAL		<u>250</u>	<u>2,750</u>			<u>3,000</u>	Full improvements including storm sewer, bridge deck replacement.
	GO		250	541			791	
	SUMMIT			50			50	
	SA			732			732	
	OPWC			1,427			1,427	
North Portage Path (Merriman Road - Portage Trail)	GO	130					130	Closeout charges for roadway and bridge improvements.
Quayle Drive/Triplett Blvd. Intersection	IT		45				45	Intersection reconstruction.
Rand Avenue/State Street Traffic Signalization	TOTAL				<u>68</u>		<u>68</u>	Signalization to provide safe pedestrian crossing.
	IT				28		28	
	TT				40		40	
Sand Run Road (Sand Run Parkway - W. Market Street)	GO	120					120	Closeout charges for roadway improvements.

EXPENDITURES

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Sand Run Road Slope Stabilization (Sand Run Parkway - Smith Road)	TOTAL	1,300	355				1,655	Closeout charges for slope stabilization.
	TT	800	5				805	
	SUMMIT		50				50	
	OPWC	500	300				800	
South Arlington Street Signalization & Resurfacing (E. Market Street - Waterloo Road)	TOTAL	10	161	4,946			5,117	Installation of new signals, resurfacing.
	TT	10	161	124			295	
	IT			333			333	
	GO			1,143			1,143	
	SA			95			95	
	SUMMIT			50			50	
	FS-CMAQ			2,381			2,381	
FS-STP			820			820		
South Hawkins Avenue (Westgate Circle -Elmdale Avenue)	TOTAL	2,000	1,043				3,043	Full improvements including reconstruction of Mull Circle.
	GO	750	394				1,144	
	SCF		93				93	
	SA	250	11				261	
	SLA		203				203	
	OPWC	1,000	342				1,342	
South Main Street Widening	FS-STP	400					400	Closeout charges for public improvements.
South Main St./Waterloo Rd. Safety Improvement	GO		140				140	Addition of northbound left turn lane.
S. Main St./Wilbeth Rd. Safety Improvement	GO					140	140	Creation of exclusive turn lanes.
Street Lighting Capital Replacements	SLA	1,700	1,700	1,900	1,900	300	7,500	Repairs and additions to the street lighting system.
Tallmadge Avenue Signalization (Howard Street - Gorge Boulevard)	TOTAL	60	15	10	597		682	Installation of new solid state traffic controllers, signals.
	GO	60	15		122		197	
	TT			10			10	
	FS-CMAQ				475		475	
Tallmadge Avenue Widening (Gorge Boulevard - Home Avenue)	TOTAL	425	36	816	39	3,699	5,015	Roadway widening to standard 12' lanes.
	GO	425			39	119	583	
	TT		36	194			230	
	WCF					156	156	
	SCF					146	146	
	SA					404	404	
	FS-CMAQ			622		2,874	3,496	
West Market Street (Hawkins Avenue - White Pond Drive)	TOTAL	430	45	18	824	3,469	4,786	Widening and reconstruction of roadway.
	GO	430	45		168	259	902	
	TT			18			18	
	SA					426	426	
	FS-CMAQ				656	2,784	3,440	
White Pond Drive, Phase 1 (500' N. of Mull Avenue - W&LE RR)	TOTAL		575	75	10	4,871	5,531	Full improvements including addition of 3rd lane for left tur
	GO					300	300	
	WCF					994	994	
	SCF					199	199	
	SLA					97	97	
	SA					560	560	
	FS-STP					2,631	2,631	
	FS-INNOV		575	75	10	90	750	

EXPENDITURES

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 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
Wilbeth Road/Triplett Boulevard (Brown Street - Massillon Road)	TOTAL			<u>1,140</u>			<u>1,140</u>	Resurfacing, redeck & paint bridge. ODOT sponsored.
	TT			10			10	
	ODOT			156			156	
	FS-STP			342			342	
	FS-IM			632			632	
Wolf Ledges Median Removal	TT		116				116	Removal of concrete median.
Wolf Ledges Parkway Fencing	IT		10				10	Replacement of defective cement and metal railing.
Bridges		7,341	5,399	9,068	5,248	300	27,356	
Abington Road over Springfield Lake Outlet	TOTAL		<u>100</u>	<u>1,080</u>			<u>1,180</u>	Bridge replacement.
	GO		100	516			616	
	OPWC			564			564	
Bettes Corners Bridges Decks	TOTAL		<u>4,343</u>				<u>4,343</u>	Rehabilitation of bridge decks.
	GO		2,232				2,232	
	OPWC		611				611	
	FS-INNOV		1,500				1,500	
Bridge Maintenance	TOTAL	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>1,500</u>	Annual maintenance projects.
	TT	300	300	300	35		935	
	GO				265	300	565	
Broadway Street Viaduct	FS-INNOV	100					100	Closeout charges for replacement of bridge with at-grade road.
Carnegie Avenue Bridge over Nesmith Lake Outlet	TOTAL	<u>506</u>	<u>323</u>				<u>829</u>	Bridge replacement.
	IT		323				323	
	TT	222					222	
	WCF	25					25	
	OPWC	259					259	
East Market Street over Kelly Avenue	TOTAL		<u>92</u>		<u>1,000</u>		<u>1,092</u>	Bridge deck replacement.
	GO		92		200		292	
	FS-BR				800		800	
High Street Viaduct	TOTAL	<u>6,200</u>					<u>6,200</u>	Bridge deck replacement.
	GO	2,100					2,100	
	FS-INNOV	4,100					4,100	
Massillon Road Bridge over Springfield Lake Outlet	TOTAL				<u>1,111</u>		<u>1,111</u>	Bridge replacement. ODOT sponsored
	TT				10		10	
	FS-BR				1,101		1,101	
Mill Street Bridge over CSX	TOTAL		<u>153</u>	<u>6,165</u>			<u>6,318</u>	Bridge replacement.
	GO		153	1,153			1,306	
	UTIL			80			80	
	OPWC			2,212			2,212	
	FS-BR			2,720			2,720	
South Main Street Bridge over I-277	TOTAL				<u>1,655</u>		<u>1,655</u>	Bridge deck replacement.
	TT				15		15	
	ODOT				1,640		1,640	

EXPENDITURES

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Triplett Boulevard Bridge over Springfield Lake Outlet	TOTAL	<u>235</u>	<u>88</u>				<u>323</u>	Bridge replacement, includes signalization for a new left turn lane.
	GO	75					75	
	TT		23				23	
	FS-BR	160	65				225	
Waterloo Road Bridge over Ohio & Erie Canal	TOTAL				<u>1,182</u>		<u>1,182</u>	Bridge Replacement. Includes Towpath Trail underpass.
	GO				157		157	
	SUMMIT				93		93	
	FS-TEP				500		500	
	FS-BR				432		432	
Wolf Ledges Bridge over I-76	TOTAL			<u>1,523</u>			<u>1,523</u>	Bridge redecking and painting. ODOT sponsored.
	TT			10			10	
	ODOT			151			151	
	FS-IM			1,362			1,362	
CD Public Improvements		4,040	3,085	2,697	2,490	1,680	13,992	
<u>Bisson NDA</u>		<u>268</u>					<u>268</u>	
Bellevue Avenue, et al	CD	268					268	Closeout charges for public improvements.
<u>Hope VI Public Improvements</u>	TOTAL		<u>1,438</u>	<u>185</u>	<u>2,051</u>	<u>1,073</u>	<u>4,747</u>	Public improvements in support of Hope VI housing project.
	TIF		332	185	956	150	1,623	
	LS		65				65	
	WCF		430		285		715	
	SCF		150		310		460	
	SA		400		500		900	
	CD		61			923	984	
<u>Kenmore II NDA</u>		<u>1,979</u>	<u>1,647</u>	<u>743</u>			<u>4,369</u>	
Chandler Avenue, et al	TOTAL	<u>1,756</u>					<u>1,756</u>	Walk, curb, & pavement improvements.
	GO	97					97	
	WCF	160					160	
	SCF	31					31	
	SA	583					583	
	CD	14					14	
OPWC	871					871		
Idaho Street, et al	TOTAL	<u>10</u>	<u>1,622</u>	<u>142</u>			<u>1,774</u>	Walk, curb, & pavement improvements.
	IT		15				15	
	SA		485				485	
	CD	10	518	142			670	
	OPWC		604				604	
Kenmore Boulevard (11th St., SW - 20th St., SW)	TOTAL	<u>25</u>	<u>25</u>	<u>601</u>			<u>651</u>	Walk, curb, & pavement improvements.
	SA			314			314	
	CD	25	25	41			91	
	OPWC			246			246	
Oregon Avenue, et al	CD	188					188	Closeout charges for public improvements.

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<u>Neighborhood Housing Petition Areas</u>		<u>473</u>					<u>473</u>	
Campbell Street (Rhodes Avenue - Snyder Street)	TOTAL	473					473	Walk, curb, storm, and pavement improvements.
	IT	28					28	
	WCF	35					35	
	SA	74					74	
	CD	104					104	
	OPWC	232					232	
<u>Neighborhood Initiative Public Improvements</u>	TOTAL			<u>1,327</u>	<u>329</u>	<u>455</u>	<u>2,111</u>	Public improvements in Neighborhood Initiative areas.
	SA			504	127	173	804	
	CD			823	202	282	1,307	
<u>Neighborhood Redevelopment Public Improvements</u>	TOTAL	<u>75</u>		<u>442</u>	<u>110</u>	<u>152</u>	<u>779</u>	Public improvements in Neighborhood Redevelopment areas.
	SA			168	42	57	267	
	CD	75		274	68	95	512	
<u>Seiberling NDA</u>		<u>1,245</u>					<u>1,245</u>	
Honodle Avenue, et al	TOTAL	1,245					1,245	Walk, curb, storm, water, & pavement improvements.
	TT	120					120	
	SCF	36					36	
	WCF	30					30	
	SA	474					474	
	CD	183					183	
	OPWC	402					402	
Concrete Street Repair		250	351	577		40	1,218	
Hilbish Avenue (Triplet Boulevard - Mogadore Road)	TOTAL	250					250	Repair of deteriorating concrete street surface.
	GO	210					210	
	SA	40					40	
Moe Drive (Home Avenue - Industrial Parkway)	TOTAL		301				301	Repair/replacement of deteriorating concrete street.
	TT		34				34	
	SA		114				114	
	OPWC		153				153	
North Hawkins Avenue	TOTAL		50	577			627	Repair of deteriorating concrete street surface.
	TT		50	47			97	
	SA			236			236	
	OPWC			294			294	
Patterson Avenue (Winnipeg Street - Cuyahoga Falls Avenue)	IT					40	40	Repair of deteriorating concrete street surface.
Expressways		3,270	14,910	4,494	45,085	18,787	86,546	
Expressway Ramp Repairs (I-77/I-76 & I-76/U.S. 224)	TOTAL	510					510	Slope repairs and culvert reconstruction.
	IT	10					10	
	FS-IM	500					500	
Highway Landscaping	TOTAL	50	50	50	50	50	250	Annual purchase of plant material.
	IT	50	50	50			150	
	TT				50	50	100	

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I-76 Kenmore Leg	TOTAL					<u>6,810</u>	<u>6,810</u>	Preliminary engineering for safety and capacity improvements.
	IT					10	10	
	FS-NHS					6,800	6,800	
I-76 Minor Rehab (Johnston Street - Inman Street)	TOTAL					<u>1,731</u>	<u>1,731</u>	Minor rehab, minor bridge repair. ODOT sponsored.
	TT					10	10	
	FS-IM					1,721	1,721	
I-76/I-77 Major Reconstruction (Inman Street - w. of S. Main Street)	TOTAL			<u>3,710</u>	<u>2,610</u>	<u>6,210</u>	<u>12,530</u>	Design of safety, capacity, and ramp improvements.
	IT			10	10	10	30	
	FS-NHS			3,700	2,600	6,200	12,500	
I-76/U.S. 224 Ramps	TOTAL		<u>378</u>				<u>378</u>	Reconstruction/extension of culverts and rehab of slope failure.
	IT		5				5	
	FS-IM		373				373	
I-77 Minor Rehab (I-277 - Frederick St. Ramp)	TOTAL					<u>314</u>	<u>314</u>	Minor expressway rehab.
	TT					10	10	
	ODOT					304	304	
I-77 Widening (Copley Road - S.R. 21)	TOTAL				<u>42,425</u>		<u>42,425</u>	Addition of lane in each direction, recon. of existing lanes.
	IT				25		25	
	ODOT				15,000		15,000	
	FS-NHS				27,400		27,400	
I-77 Widening (Copley Road - S.R. 21)	TOTAL	<u>1,010</u>					<u>1,010</u>	Preliminary development of widening to 6 lanes.
	IT	10					10	
	ODOT	1,000					1,000	
I-77 & I-277 Resurfacing	TOTAL					<u>3,672</u>	<u>3,672</u>	Resurfacing and minor rehab.
	TT					10	10	
	FS-IM					3,662	3,662	
Innerbelt Bridges Painting	TOTAL			<u>734</u>			<u>734</u>	Painting of 5 bridges over SR 59.
	TT			10			10	
	ODOT			145			145	
	FS-STP			579			579	
Innerbelt Study	FS-INNOV	500					500	Study of the Innerbelt (Cedar Street - MLK Boulevard).
North Expressway Upgrade (Central Interchange-Perkins Street)	TOTAL	<u>10</u>	<u>10</u>				<u>20</u>	Closeout charges for major upgrade.
	JEDD-CAP	10	10				20	
	FS-NHS							
U.S. 224 North Service Road	GO		180				180	Access road to Lockheed Martin and Aircraft Braking Systems.
U.S. 224 Upgrading, Phase I	TOTAL	<u>174</u>	<u>6,463</u>				<u>6,637</u>	Bridge replacement, loop reconfig., pavement replacement.
	GO	64	1,265				1,329	
	OPWC		990				990	
	FS-STP	110	4,208				4,318	
U.S. 224 Upgrading, Phase II	TOTAL	<u>1,016</u>	<u>7,829</u>				<u>8,845</u>	Addition of south service road, intersection improv., pavement.
	GO	516	2,322				2,838	
	OPWC		867				867	
	ODOT		140				140	
	FS-STP	500	4,500				5,000	

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
Residential Streets		2,295	1,905	1,100	1,100	1,100	7,500	
Akins Court (Manchester Road - 2nd Street, SW)	TOTAL	<u>280</u>	<u>37</u>				<u>317</u>	Petitioned improvements.
	GO	143					143	
	IT		37				37	
	WCF	86					86	
	SCF	7					7	
	SA	44					44	
Baird Street (Grant Street- Bellows Street)	TOTAL		<u>118</u>				<u>118</u>	Full depth pavement reconstruction. Petitioned.
	GO		75				75	
	SA		43				43	
Bishop Street (W. Exchange Street- Cedar Street)	TOTAL		<u>92</u>				<u>92</u>	Full improvements. Petitioned.
	TT		60				60	
	SA		32				32	
Edwin Avenue, et al	TOTAL	<u>645</u>					<u>645</u>	Full improvements. Petitioned.
	GO	358					358	
	WCF	50					50	
	SA	237					237	
Gray Court (Spicer Street - Emmet Court)	TOTAL		<u>178</u>				<u>178</u>	Concrete street improvements. Petitioned.
	GO		107				107	
	WCF		38				38	
	SCF		14				14	
	SA		19				19	
Helen Avenue (Dayton Street - dead end)	TOTAL	<u>112</u>					<u>112</u>	Full improvements. Petitioned.
	GO	55					55	
	WCF	23					23	
	SCF	25					25	
	SA	9					9	
Laird Street (Barder Avenue - Martha Avenue)	TOTAL		<u>92</u>				<u>92</u>	Full depth pavement reconstruction. Petitioned.
	IT		68				68	
	SA		24				24	
McGowan Street (Excelsior Avenue - E. Exchange Street)	TOTAL		<u>263</u>				<u>263</u>	Full improvements. Petitioned.
	IT		7				7	
	WCF		19				19	
	SA		106				106	
	OPWC		131				131	
Parkdale Drive, et al	TOTAL	<u>752</u>	<u>10</u>				<u>762</u>	Full improvements. Replacement of brick with asphalt. Petitioned.
	GO	130	10				140	
	WCF	147					147	
	SCF	25					25	
	SA	131					131	
	OPWC	319					319	
Pelton Avenue (Westmoreland Street - Allenford Street)	TOTAL		<u>89</u>				<u>89</u>	Full depth pavement reconstruction. Petitioned.
	GO		81				81	
	SA		8				8	

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
Raasch Avenue (W. Willow Street - Cedar Street)	TOTAL	<u>121</u>	<u>17</u>				<u>138</u>	Full improvements. Petitioned.
	GO	65	17				82	
	WCF	10					10	
	SCF	8					8	
	SA	38					38	
Roslyn Avenue (Delia Ave. - Thorndale Ave.)	TOTAL		<u>248</u>				<u>248</u>	Full depth pavement reconstruction. Petitioned.
	GO		164				164	
	SA		84				84	
Silver Street (Aqueduct Street - Valley Street)	TOTAL		<u>339</u>				<u>339</u>	Full improvements. Replacement of brick with asphalt. Petitioned.
	IT		19				19	
	WCF		50				50	
	SA		98				98	
	OPWC		172				172	
Spaulding Court (Cuyahoga St. - w. end) & Spaulding St. (50' s. of Spaulding Court - n. end)	TOTAL	<u>265</u>	<u>10</u>				<u>275</u>	New water and sewer, pavement stabilization. Petitioned.
	GO	83	10				93	
	WCF	65					65	
	SCF	80					80	
	SA	37					37	
Youtz Avenue (S. Main Street - Dallas Avenue)	TOTAL		<u>312</u>				<u>312</u>	Full improvements. Petitioned.
	IT		44				44	
	SA		118				118	
	OPWC		150				150	
Other Petitioned Streets	TOTAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>3,000</u>	Petitioned street improvements.
	GO			100	100	100	300	
	WCF			100	100	100	300	
	SA			300	300	300	900	
	OPWC			500	500	500	1,500	
Preliminary Engineering & Closeouts	TOTAL	<u>120</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>520</u>	Closeout charges and preliminary design of future projects.
	IT	120	100				220	
	TT			100			100	
	GO				100	100	200	
Resurfacing Program		4,625	3,430	4,391	5,513	5,518	23,477	
Arterial & Collector Resurfacing	TOTAL	<u>2,000</u>	<u>1,156</u>	<u>1,237</u>	<u>1,284</u>	<u>1,427</u>	<u>7,104</u>	Annual resurfacing program.
	GO	1,250					1,250	
	TT		350	170			520	
	GAS		367	597	796	885	2,645	
	SA	750	439	470	488	542	2,689	
Asphaltic Cracksealing	TT	100					100	
East Market Street (Main Street - Martha Avenue)	TOTAL				<u>1,033</u>		<u>1,033</u>	Resurfacing, overlay bridge over SR 59. ODOT sponsored.
	TT				10		10	
	ODOT				205		205	
	FS-NHS				818		818	

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
Full Depth Resurfacing	TOTAL	<u>400</u>	<u>312</u>	<u>412</u>	<u>428</u>	<u>476</u>	<u>2,028</u>	Annual program of replacement of sub base and asphalt surface.
	GO	200					200	
	TT		53	40			93	
	GAS		103	166	214	238	721	
	SA	200	156	206	214	238	1,014	
Manchester Road, et al	TOTAL					<u>763</u>	<u>763</u>	Resurfacing of several streets. ODOT sponsored.
	IT					106	106	
	TT					20	20	
	FS-STP					637	637	
Preventive Maintenance Program	TOTAL	<u>200</u>	<u>880</u>	<u>1,030</u>	<u>1,070</u>	<u>1,188</u>	<u>4,368</u>	Various methods to extend pavement life.
	TT	200	397	225			822	
	GAS		483	805	1,070	1,188	3,546	
Residential Resurfacing	TOTAL	<u>1,175</u>	<u>592</u>	<u>824</u>	<u>856</u>	<u>952</u>	<u>4,399</u>	Annual resurfacing program.
	GO	525					525	
	TT		100	90			190	
	GAS		155	265	369	410	1,199	
	SA	650	337	469	487	542	2,485	
Unimproved Street Treatment (formerly Chip and Seal)	TOTAL	<u>750</u>	<u>490</u>	<u>618</u>	<u>641</u>	<u>712</u>	<u>3,211</u>	Annual program of surface treatment (formerly Chip and Seal).
	GO	325					325	
	TT		100	75			175	
	GAS		92	167	251	279	789	
	SA	425	298	376	390	433	1,922	
Vernon Odom Boulevard (I-77 - west corp. line)	TOTAL				<u>201</u>		<u>201</u>	Resurfacing & curb ramps. ODOT sponsored.
	TT				20		20	
	SA				14		14	
	ODOT				167		167	
Vernon Odom Boulevard (Newdale Avenue - Innerbelt)	TOTAL			<u>270</u>			<u>270</u>	Resurfacing. ODOT sponsored.
	TT			10			10	
	ODOT			52			52	
	FS-STP			208			208	
Sidewalk Program		3,100	1,264	1,385	1,430	1,560	8,739	
ADA Access	TOTAL	<u>3,000</u>	<u>927</u>	<u>1,110</u>	<u>1,155</u>	<u>1,285</u>	<u>7,477</u>	Provision of new ADA curb ramps.
	GO	3,000	427	1,110	1,155	1,285	6,977	
	FS-TEP		500				500	
Citywide Walk Program	TOTAL	<u>100</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>900</u>	Walk reconstruction for individual property owners.
	IT	10	56	56	56	56	234	
	SA	90	144	144	144	144	666	
Other Petitioned Walks	TOTAL			<u>75</u>	<u>75</u>	<u>75</u>	<u>225</u>	Petitioned walk and curb improvements.
	IT			50	50	50	150	
	SA			25	25	25	75	
Woodward Avenue (Iuka Avenue - Burns Avenue)	TOTAL		<u>137</u>				<u>137</u>	Walk and curb reconstruction. Petitioned.
	IT		67				67	
	SA		70				70	

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
PARKS AND RECREATION		9,855	3,671	2,499	4,042	8,278	28,345	
AES - Bartges Towpath	TOTAL GO ODNR				225 225	2,475 1,475	2,700 1,700 1,000	Towpath extension from AES to south of Bartges.
Balch St. Community Center Auditorium Theater	GO		150				150	Auditorium renovations.
Canal Towpath	GO	100					100	
Cascade Locks Bikeway, Phase I	TOTAL GO OECCC CLEANOH	2,000 1,000 500 500	1,170 1,170				3,170 2,170 500 500	Bikeway from North Street to SR 59 through Cascade Locks.
Cascade Locks Bikeway, Phase 2	TOTAL GO ODNR CLEANOH		300 300	50 50	2,250 1,250 500 500		2,600 1,600 500 500	Bikeway from Innerbelt to existing trail at Lock 2 Park.
Copley Road Soccer Complex	GO	3,600					3,600	Closeout charges for construction of 8 new soccer fields.
Copley Road Soccer Complex, Phase II	JEDD-TWP		600				600	Land acquisition for construction of additional 7 fields.
Court Resurfacing	TOTAL IT PVT	100 100	150 100 50	100 100	100 100	100 100	550 500 50	Resurfacing of courts at various city parks.
Davenport Park Ball Field Fencing	IT	50					50	Replacement of backstops and other ballfield fencing.
Davenport Park Play Area	IT		36				36	Replace asphalt around new play equipment with soft surface.
East Akron Ballfields	GO	35					35	Feasibility study for baseball fields to serve east Akron.
Ed Davis Community Center Roof	GO		23	254			277	Replacement of flat roof with sloped roof.
Ed Davis Community Center Gym Floor	TOTAL IT PVT		85 10 75				85 10 75	Replacement of rubber gym floor with wooden floor.
Ed Davis Com. Ctr. Parking Lot Reconstruction	IT		50				50	Full depth paving and curb repairs of the main parking lot.
Elizabeth Park	TOTAL LS AMHA		175 175	745 285 460			920 460 460	Relocation of courts, baseball field, playground. Hope VI project.
Elizabeth Park Community Center Relocation	TOTAL IT GO		25 25	430 430	100 100	3,928 3,928	4,483 25 4,458	Relocation of community center in conjunction with Hope VI.
Ellet Community Center Security Lighting	IT	10					10	
Firestone Stadium Improvements	IT		65				65	Fencing, paving, seating improvements.
Forest Lodge Intermediate Play Equipment	IT					150	150	Rehabilitation of intermediate play area.
Hardesty Park	IT	100				100	200	Playground equipment, walking path, etc.

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
Joy Park Community Center Electrical Building	IT		75				75	Rebuild outlying electrical/pavilion building and foundation.
Joy Park Community Center Gym Floor	TOTAL	<u>100</u>	<u>10</u>				<u>110</u>	Gym floor replacement and expansion.
	IT	25	10				35	
	ODNR	75					75	
Kenmore Towpath Trail	TOTAL		<u>56</u>	<u>10</u>	<u>952</u>		<u>1,018</u>	Trail construction from Kenmore Boulevard to Wilbeth Road.
	GO		56	10	452		518	
	FS-TEP				500		500	
Memorial Parkway Soccer Field	IT	30					30	Fencing, goals, bleachers.
Middlebury Run Park	TOTAL	<u>50</u>		<u>25</u>		<u>25</u>	<u>100</u>	Miscellaneous park improvements.
	GO	50					50	
	IT			25		25	50	
Miscellaneous Parks & Community Centers	IT	100	100	100	100	100	500	Small improvements at various parks & community centers.
Mud Run Golf Course	GO	200					200	Closeout charges for golf course construction.
Nesmith Lake Towpath Trail	TOTAL		<u>300</u>				<u>300</u>	Trail construction from Manchester Rd. to Waterloo Rd.
	GO		100				100	
	METROPK		100				100	
	OECA		100				100	
Park East	IT	40					40	Closeout charges for park rehab.
Park Tree Replacement	IT		5	5	5	5	20	Replacement of park trees city-wide.
Patterson Park Parking Lots	IT	90					90	Resurfacing of walkways.
Perkins School Ballfields	IT		10				10	Provision of storage shed and batting cage.
Pickle Road Ball Fields	JEDD-TWP	2,750					2,750	Closeout charges for construction of ball fields
Prentiss Park	TOTAL		<u>20</u>	<u>30</u>	<u>300</u>		<u>350</u>	Rehab of play areas, buildings, grounds.
	IT		20	30			50	
	GO				300		300	
Reservoir Park	GO	125					125	Pavilion & play equipment
Schneider Park Storm Drainage	IT		25				25	Replacement of storm inlets and park grading.
Summit Lake Community Center Parking Lots	IT	80					80	Resurfacing/replacement of 2 parking lots.
Summit Lake Electrical	IT		40				40	Replace main high voltage sectionalizing cabinet.
Summit Lake Towpath Trail	TOTAL		<u>101</u>	<u>740</u>			<u>841</u>	Trail construction from Summit Lake CC to Kenmore Blvd.
	GO		101	240			341	
	FS-TEP			500			500	
Triplett Ball Field	IT	30					30	Fencing and grading of Little League field.
Valley View Soccer Field	GO	195					195	Construction of soccer field, capping landfill.

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Waterloo Towpath Trail	TOTAL		<u>100</u>	<u>10</u>	<u>10</u>	<u>1,395</u>	<u>1,515</u>	Trail construction from Waterloo Road to Wilbeth Road.
	GO		100	10	10	895	1,015	
	FS-TEP					500	500	
Weatherwane /Towpath Parking	IT	70					70	Construction of additional parking spaces.

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PUBLIC FACILITIES		5,204	7,077	6,470	654	1,075	20,480	
Airport Improvements	TOTAL	150	150	150			450	Security enhancements and equipment replacement.
	TIF	15	15	15			45	
	FAA	135	135	135			405	
Airport Roof/HVAC Replacement	TIF	90					90	Repairs to the FBO building.
Aster Avenue Parking	LIB		228				228	Parking to accomodate the new Firestone Park Branch Library.
Cascade Parking Deck Fire Sprinkler Upgrade	GO		50	500			550	Replacement of existing deteriorated fire sprinkler system.
Cascade Parking Deck Repair	GO	2,000	2,100				4,100	Repair of deteriorated concrete on Level 1A/B.
Cascade Parking Deck Water Line Insulation	IT	60	75				135	Water fire line re-insulation and heat taping.
Cascade Plaza Repairs	GO		450	3,300			3,750	Plaza reconstruction.
Central Services Facility Alignment Rack	MEF		50				50	Replacement of obsolete machine.
CitiCenter HVAC Replacement	GO		150				150	Replacement of cooling tower and makeup air unit on roof.
CitiCenter Parking Deck Repairs	GO		62	669			731	Parking deck repairs.
CitiCenter Roof Replacement	GO		200				200	Relacement of roof membrane.
Fire Maintenance Roof Replacement	GO			25	300		325	Roof replacement.
Fire Station #4 Drive Apron	IT	90					90	Replacement of drive apron and sidewalk.
Fire Station #4 Roof Replacement	GO				50	400	450	Roof replacement.
Fire Station #8 Roof Replacement	GO		225				225	Replacement of existing metal roof with shingled roof.
Fire Station #9 HVAC	IT		90				90	Replacement of HVAC unit.
Fire Station #12 HVAC	IT			75			75	Replacement of HVAC unit.
Fire Station #14 HVAC	IT				80		80	Replacement of HVAC unit.
Fire Stations Miscellaneous Equipment	IT	75	75	75	75	75	375	Miscellaneous equipment purchases.
Fire Training Tower	GO		1,300				1,300	Construction of a new 4 story fire training tower.
Johnston Street Scale Foundation	IT	20					20	Installation of foundation to accept new scales.
Main Street Electrical Upgrades	SLA	325					325	Electrical system improvements (State - Mill).
Morley Auditorium	IT		25				25	Flooring, repair/painting, upgrade existing sound system.
Morley Laboratory Renovations	GO	60					60	Renovations needed to accept State-funded lab equipment.
Morley Mall Staircase	IT		15				15	Replacement of deteriorated concrete stairway.
Morley Signage	IT	10					10	Interior directional signage.
MSC Exhaust System Replacement	MEF	48					48	Replacement of system to remove exhaust fumes.

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
MSC Fuel Card System	MEF	20					20	Replacement of existing fuel card system.
MSC Smoke Collectors	MEF	14					14	Machines to collect welding fumes.
MSC Truck Wash	MEF	600					600	Purchase and installation of chassis truck wash.
MSC/West Side Depot Fuel Pumps	MEF		38				38	Replacement of obsolete fuel dispensers.
Municipal Building Rehab	GO	150					150	Study to determine mechanical/electrical/renovation needs.
Police Firing Range	GO	100	100	850			1,050	Relocation of police firing range.
Salt Dome	GO	800					800	Construction of new 30,000 ton salt dome.
Salt Spreader Rack	IT		43				43	Replace corroded supports of the salt spreader rack system.
Security Upgrade	IT	50					50	Security upgrades at city-owned facilities.
Stubbs Justice Center Air Conditioning	TOTAL		<u>860</u>				<u>860</u>	Replacement of air conditioning units and cooling tower on roof.
	GO		820				820	
	SUMMIT		40				40	
Stubbs Justice Center Alarm System	GO	150	50				200	Replacement of existing fire alarm system.
Stubbs Justice Center Garage Repairs	GO		82	668			750	Parking deck repairs.
Stubbs Justice Center Roof Replacement	GO		435				435	Replacement of existing leaking roof.
Stubbs Justice Center Skyway Entryway	TOTAL	<u>200</u>					<u>200</u>	Construction of elevator.
	GO	165					165	
	SUMMIT	35					35	
Superblock Parking Deck Repairs	GO				43	446	489	Parking deck repairs.
West Side Depot Exhaust System Installation	MEF	29					29	Installation of system to remove exhaust fumes.
West Side Depot/MSC Petroleum Remediation	TOTAL	<u>163</u>	<u>224</u>	<u>158</u>	<u>106</u>	<u>154</u>	<u>805</u>	Installation of a groundwater and soil remediation system.
	IT	163	45	32	21	31	292	
	STATE		179	126	85	123	513	

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
MISCELLANEOUS		29,505	33,837	34,833	35,736	35,859	169,770	
Administration (Capital)	IT	1,500	1,200	1,200	1,200	1,200	6,300	Annual salaries for Capital Planning and Design.
Administration (CD)	CD	685	600	625	650	700	3,260	Annual salaries for planning CDBG projects.
Audio Logging Equipment Replacement	IT		120				120	Update equipment to record emergency calls.
Debt Service	TOTAL	<u>25,400</u>	<u>26,992</u>	<u>29,053</u>	<u>31,931</u>	<u>32,004</u>	<u>145,380</u>	Annual service on GO debt.
	IT	21,069	23,521	23,803	25,386	25,779	119,558	
	JEDD-CAP	3,506	2,990	3,000	2,500	2,000	13,996	
	JEDD-ECON	825	400	1,975	2,225	2,325	7,750	
	TT		81	275	1,820	1,900	4,076	
Equipment Replacement	TOTAL	<u>1,075</u>	<u>2,075</u>	<u>1,575</u>	<u>1,575</u>	<u>1,575</u>	<u>7,875</u>	Annual replacement of rolling stock.
	IT	900	1,000	626			2,526	
	GO		1,000	874	1,500	1,500	4,874	
	EQ	75	75	75	75	75	375	
	EMS	100					100	
Neighborhood Partnerships	TOTAL	<u>200</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,080</u>	Matching grants for neighborhood organizations.
	IT	50	60	60	60	60	290	
	ACF	100	100	100	100	100	500	
	CD	50	60	60	60	60	290	
Parking Meters	IT	60	60	60	60	60	300	Annual program to replace obsolete parking meters.
Radio Tower	STATE		500				500	Construction of 300' radio tower on Brownstone.
Replace Telephone 911 Equipment	TOTAL		<u>100</u>				<u>100</u>	Upgrade to determine location information from cell phones.
	IT		30				30	
	EMS		45				45	
	SUMMIT		55				55	
Street Trees	TOTAL	<u>100</u>	<u>193</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>593</u>	Annual tree replacement program.
	IT	100	100	100	100	100	500	
	ODNR		93				93	
Township JEDD Projects	JEDD-TWP	365					365	Projects within specified JEDD areas.
Traffic Signal Controllers	TOTAL	<u>120</u>	<u>1,547</u>				<u>1,667</u>	Upgrade of remaining traffic signal controllers.
	IT	120	61				181	
	GO		667				667	
	SUMMIT		50				50	
	OPWC		769				769	
Traffic Signalization Master Plan	TOTAL		<u>200</u>	<u>2,000</u>			<u>2,200</u>	Signal system project, including fiberoptic links.
	GO		200	950			1,150	
	SUMMIT			50			50	
	OPWC			1,000			1,000	

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
PUBLIC UTILITIES		52,611	30,819	20,220	21,865	11,880	137,395	
Compost Facility Improvements		250		200			450	
Pushwall Extension	SCF			200			200	Vertical extension of the pushwall in the storage area.
Roof Repairs	SCF	250					250	City share of repairs to Odor Control Facility roof.
Joint Economic Development Districts (Sewer)		8,928	1,000	1,000	1,000	1,000	12,928	
<u>Bath Township</u>		<u>1,780</u>					<u>1,780</u>	
Extension Studies	JEDD-SEWR	30					30	Studies to respond to requests to develop project limits.
Robinwood Hills Pump Station/Force Main	JEDD-SEWR	1,450					1,450	Pump station to replace existing treatment plant.
Service Area Extensions	JEDD-SEWR	300					300	Design and construction of requested service area extensions.
<u>Copley Township</u>		<u>2,170</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>3,510</u>	
Centerview Circle Sewer	JEDD-SEWR	500					500	Construction of petitioned sanitary sewer.
Commerce Drive Sewer Extension	JEDD-SEWR	690					690	Construction of petitioned sanitary sewer.
Copley Meadows Pump Station/Force Main	JEDD-SEWR	650					650	Pump station to replace existing package treatment plant.
Extension Studies	JEDD-SEWR	30	35	35	35	35	170	Studies to respond to requests to develop project limits.
Service Area Extensions	JEDD-SEWR	300	300	300	300	300	1,500	Design and construction of requested service area extensions.
<u>Coventry Township</u>		<u>330</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,670</u>	
Extension Studies	JEDD-SEWR	30	35	35	35	35	170	Studies to respond to requests to develop project limits.
Service Area Extensions	JEDD-SEWR	300	300	300	300	300	1,500	Design and construction of requested service area extensions.
<u>Springfield Township</u>		<u>4,648</u>	<u>330</u>	<u>330</u>	<u>330</u>	<u>330</u>	<u>5,968</u>	
Extension Studies	JEDD-SEWR	30	30	30	30	30	150	Studies to respond to requests to develop project limits.
Sanitarium Road Pump Station	JEDD-SEWR	2,100					2,100	Construction of sewer and pump station.
Sanitary Sewer/Pump Station (Waterloo/Bey)	JEDD-SEWR	1,485					1,485	Construction of sewer and pump station.
Service Area Extensions	JEDD-SEWR	300	300	300	300	300	1,500	Design and construction of requested service area extensions.
Springfield Township Town Hall Sewer	JEDD-SEWR	733					733	Construction of a grinder pump station and force main.

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
Joint Economic Development Districts (Water)		5,350	1,110	660	660	660	8,440	
<u>Bath Township</u>		<u>220</u>					<u>220</u>	
Extension Studies	JEDD-WATR	20					20	Studies to respond to requests to develop project limits.
Township Service Area Extensions	JEDD-WATR	200					200	Design and construction of requested service area extensions.
<u>Copley Township</u>		<u>980</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,860</u>	
Centerview Circle (Copley Rd. - end)	JEDD-WATR	60					60	Petitioned water line project.
Extension Studies	JEDD-WATR	20	20	20	20	20	100	Studies to respond to requests to develop project limits.
Mina Avenue (Copley Rd. - 600' North)	JEDD-WATR	150					150	Extension of a water line along Mina Avenue.
Ruth Avenue (Copley Rd. - 600' North)	JEDD-WATR	150					150	Extension of a water line along Ruth Avenue.
Sawmill Road (Cleveland-Massillon - east end)	JEDD-WATR	400					400	Extension of a water line along Sawmill Road.
Township Service Area Extensions	JEDD-WATR	200	200	200	200	200	1,000	Design and construction of requested service area extensions.
<u>Coventry Township</u>		<u>2,200</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>3,080</u>	
Extension Studies	JEDD-WATR	20	20	20	20	20	100	Studies to respond to requests to develop project limits.
Harrington Rd./Warner Rd. W.L.	JEDD-WATR	250					250	Construction of water line within limits of ODNR spillway project
Oak Grove Dr./Aqua Blvd. W.L.	JEDD-WATR	230					230	Extension of a water line along Oak Grove Drive.
Robinson Avenue W.L. (Manchester-State)	JEDD-WATR	700					700	Water line extension along Robinson Avenue.
Township Service Area Extensions	JEDD-WATR	200	200	200	200	200	1,000	Design and construction of requested service area extensions.
Turkeyfoot Road/Portage Lakes Drive	JEDD-WATR	800					800	Water line extension to provide looped distribution system.
<u>Springfield Township</u>		<u>1,950</u>	<u>670</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>3,280</u>	
Albrecht Avenue	JEDD-WATR		450				450	Water main extension on Albrecht Avenue.
Canton Road/Waterloo Road Area Pressure Improvements	JEDD-WATR	400					400	Water system/pressure improvements.
Chaffin Road (S. Arlington to E. Waterloo)	JEDD-WATR	330					330	Replacement of existing private water main.
Highgrove Blvd. W.L. (Mahowburn to south end)	JEDD-WATR	180					180	Replacement of existing private water main.
Extension Studies	JEDD-WATR	20	20	20	20	20	100	Studies to respond to requests to develop project limits.
Killian Road (Arlington to Massillon)	JEDD-WATR	820					820	Water line extension to provide looped distribution system.
Township Service Area Extensions	JEDD-WATR	200	200	200	200	200	1,000	Design and construction of requested service area extensions.

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
Major Sanitary Trunk Sewer Projects		1,016	40	305	1,305		2,666	
Fairlawn CC Stream Erosion Protection	TOTAL	941					941	Stream bank stabilization e. of Revere Rd. to Sand Run Pkwy.
	SCF	500					500	
	CLEANOH	441					441	
Hawkins Sanitary Trunk Sewer Erosion Control	SCF		30	270			300	Reconstruction of erosion control dams.
Mud Run Phase III	TOTAL	75	10	35	1,305		1,425	Extension of existing sewer from Wooster Ave. to Bellevue.
	SCF	75	10	35	627		747	
	OPWC				678		678	
Sanitary Sewers		6,691	15,159	3,320	2,070	2,070	29,310	
Action Plan Recommendations	SCF	200		400	200	200	1,000	Purchase of materials and equipment.
<u>CSO Monitoring/Corrective Action Plan</u>		<u>2,250</u>	<u>13,400</u>	<u>600</u>	<u>300</u>	<u>300</u>	<u>16,850</u>	
CSO Long Term Control Plan	SCF	250					250	Completion of Plan document to meet EPA requirements.
CSO Rack 9 Separation	SCF	200					200	Construction of separate sanitary and storm sewers.
Miscellaneous Sewer Separations	SCF	200		400	200	200	1,000	Construction of separate sanitary and storm sewers.
Nine Minimum Controls Improvement	SCF	100		200	100	100	500	Improvements to maximize capacity and reduce floatables.
Rack 40 Elimination	TOTAL	1,500	13,400				14,900	Construction to eliminate overflows from CSO Rack 40/31.
	SCF	500	7,900				8,400	
	EPA	1,000	5,500				6,500	
Flow Monitoring/Rain Gauge Maintenance	SCF	70		120	60	60	310	Rain gauge and flow monitoring program.
Little Cuyahoga Interceptor	TOTAL	2,446	869				3,315	Lining of trunk sewer sections to minimize infiltration.
	SCF	1,223	489				1,712	
	OPWC	1,223	380				1,603	
Main Outfall Sewer Rehabilitation Phase II	SCF			225			225	Second phase of repairs to main gravity sewer to WPCS.
Miscellaneous Building Improvements	SCF			200			200	Roof replacement, masonry repair, misc. improvements.
Miscellaneous Improvements Including Pump Stations	SCF	350	50	50	50	50	550	Misc. improvements to sewage pumping stations.
Sanitary Sewer Reconstruction	TOTAL	850	500	1,000	1,000	1,000	4,350	Annual sanitary sewer reconstruction program.
	SCF	850	500	500	500	500	2,850	
	OPWC			500	500	500	1,500	
SCADA Standards	SCF		90				90	Development of utility SCADA standards.
Security Improvements	SCF	75		75			150	Design and construction of security improvements.
Sewer System I/I Correction Studies/Remediation	SCF	200		400	200	200	1,000	Determine sources of inflow/infiltration, rehabilitate sewer.
Vehicle & Equipment Replacement	SCF	250	250	250	260	260	1,270	Replacement of motor vehicles, machinery, misc. equipment.

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
Storm Water Systems		2,821	590	530	200	200	4,341	
Bath Road Erosion Control	TOTAL	<u>611</u>	<u>190</u>				<u>801</u>	Bank stabilization north of Bath Rd.
	GO		56				56	
	JEDD-CAP	184					184	
	ACE	397	134				531	
	NPS	30					30	
Brewster Creek Channel Restoration	TOTAL	<u>2,010</u>	<u>120</u>				<u>2,130</u>	Channel restoration between Waterloo Rd. and S. Arlington St.
	GO	1,260	27				1,287	
	CLEANOH	750	93				843	
Elm Drive/Wigley Avenue Storm Outlet	GO		30	330			360	New storm sewer and outlet to remedy flooding.
Miscellaneous Storm Sewers	TOTAL	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,000</u>	Miscellaneous storm sewer construction and reconstruction.
	IT	200			200	200	600	
	GO		200	200			400	
Schiller Avenue Storm Sewer Extension	IT		50				50	Storm sewer extension to alleviate intersection ponding.
Utilities Services		510	310	2,360	310	310	3,800	
CIS/Billing System	WCF			2,000			2,000	Replacement of billing system.
Computer Equip. & Bus. Off. Improvements	WCF	250	100	100	100	100	650	Purchase of necessary materials and equipment.
Miscellaneous/Supplemental Engineering	WCF	150	150	150	150	150	750	Consultant design where special engineering expertise is needed.
Security Improvements	WCF	50		50			100	Design and construction of security improvements.
Vehicle & Equipment Replacement	WCF	60	60	60	60	60	300	Replacement of motor vehicles, machinery, misc. equipment.
Water Distribution		23,125	10,490	7,350	12,900	6,550	60,415	
Action Plan Recommendations	WCF	200	200	200	200	200	1,000	Purchase of materials and equipment.
Brittain Road Reservoir Rehabilitation Study	WCF	50					50	Update of outdated reservoir rehabilitation report.
Clean & Paint Tanks	WCF	350	350	350	350	350	1,750	Programmed repainting of elevated water tanks.
Combined Water and Sewer Maintenance Facility	TOTAL	<u>50</u>		<u>650</u>	<u>6,350</u>		<u>7,050</u>	Design and construction of a Field Operations facility.
	WCF	25		325	3,175		3,525	
	SCF	25		325	3,175		3,525	
East High Elevated Tank and Pump Station Demolition	WCF			150			150	Removal of existing water tank/pump station at Reservoir Park.
Fairlawn Pump Station Improvements	WCF	300					300	Replacement of obsolete pumps.
Force Main Corrosion Study	WCF			100			100	Corrosion study of force mains.
Force Main Reconstruction, Phase V	TOTAL		<u>3,000</u>				<u>3,000</u>	Replacement of old 36 and 48 inch steel force mains.
	WCF		1,700				1,700	
	OPWC		1,300				1,300	
Locker Room Improvements, Johnston Street Yard	WCF	350					350	Improvements to locker rooms.

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Materials for Water System Replacement	WCF	250	300	300	300	300	1,450	Materials for installing new services, etc.
Miscellaneous Improvements	WCF	100	100	100	100	100	500	Miscellaneous improvements to water storage facilities.
Security Improvements	WCF	125	100	100	100	100	525	Design and construction of security improvements.
Standby Generator Improvements	WCF		200	200			400	Install generators to provide backup power.
Vehicle & Equipment Replacement	WCF	450	600	500	500	500	2,550	Replacement of motor vehicles, machinery, misc. equipment.
Water Distribution Telemetry System	WCF	800					800	Replacement of telemetry system.
Water Main New and Replacement	TOTAL	<u>1,900</u>	<u>1,640</u>	<u>3,200</u>	<u>5,000</u>	<u>5,000</u>	<u>16,740</u>	Construction of new and replacement water mains.
	WCF	950	820	1,600	2,500	2,500	8,370	
	OPWC	950	820	1,600	2,500	2,500	8,370	
Water Meter Reading System	TOTAL	<u>18,200</u>	<u>4,000</u>	<u>1,500</u>			<u>23,700</u>	Installation of remote meter reading system.
	WCF	9,100	2,000	750			11,850	
	SCF	9,100	2,000	750			11,850	
Water Pollution Control Station		1,625	450	675	750	300	3,800	
Final Tank Influent Distribution Improvement	SCF				450		450	Construction of flow distribution and metering devices.
Fuel Tank Soil Remediation	SCF	250					250	Removal of contaminated soil.
Influent Screening Building HVAC and Roof	SCF			125			125	Replacement of Influent Screening Building roof & HVAC system.
Influent Screening Loadout Improvements	SCF	400					400	Modifications to dewater screenings.
Laboratory Roof	SCF			175			175	Replacement of the Laboratory Building roof.
Miscellaneous Improvements	SCF	200	250	200	200	200	1,050	Improvements to WPCS facilities and to support Pilot Program.
Plantwide Communication/Information System	SCF	75					75	Communication systems as determined during the WPCS Pilot.
Preaeration Improvements	SCF	400					400	Replacement of the drop pipes and diffusers.
Security Improvements	SCF	75		150	75	75	375	Design and construction of security improvements
Sludge Disposal Building Demolition	SCF	200	150				350	Demolition of the Sludge Disposal Building.
Vehicle & Equipment Replacement	SCF	25	50	25	25	25	150	Replacement of motor vehicles, machinery, misc. equipment.
Water Supply		2,295	1,670	3,820	2,670	790	11,245	
Action Plan Recommendations	WCF	200					200	Various improvements as determined to support Pilot Program.
AWP Building Heating System Conversion	WCF	200					200	Conversion of existing steam heating system to natural gas.
Building Modifications	WCF	200	50	350	200	200	1,000	Design and construction of improvements as needed.
Carrier Conduit	WCF	200					200	Conduit to carry fiber optic cables for video surveillance.
CT Monitoring Station	WCF		150				150	Construction of a permanent contact time monitoring station.

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
DCS Improvements	WCF		200	600			800	Upgrade of supervisory monitoring and control system.
East Branch Dam Concrete Slab Lifting, Repairs	WCF		30				30	Minor repairs to restore integrity of East Branch Reservoir dam.
Elevator Switchgear Replacement	WCF				240		240	Replacement of obsolete elevator switchgear.
Emergency Action Plan for Rockwell Dam	WCF			80			80	Plan development to satisfy ODNR requirements.
Filter Building Instrumentation & Control Improv.	WCF		650				650	Upgrade of instrumentation wiring, conduit and control system.
Filter Media Replacement	WCF	100					100	Replacement of water filter media.
High Lift Pump Replacement/Rebuild	WCF		50	40	40	40	170	Programmed rehabilitation of High Lift Pumps.
Ion Chromatograph	WCF	60					60	Purchase of ion chromatograph for required laboratory analyses.
LaDue and East Branch Dam/Spillway Modifications	WCF			1,500	1,500		3,000	Improvements to dam overflow structures.
Land Acquisition	WCF	100		400	200	200	900	Acquisition of key watershed parcels.
Main Valve Repair	WCF	100					100	Repair of main valve on 54 inch force main.
Master Plan Update	WCF	300					300	Update of master plan to meet new USEPA, Ohio EPA reqs.
Miscellaneous Improvements and Replacements	WCF	200	250	200	200	200	1,050	Replacements/improvements to repair/replace broken equipment.
Potassium Permanganate Feed System Redesign	WCF				40		40	Revisions to existing process as needed.
Security Improvements	WCF	200	200	100	100		600	Design and construction of security improvements.
Valve Actuators in High Lift Pump Station Replacement	WCF	240	40				280	Replacement of valve actuators to insure reliability.
Valve Repair	WCF			100			100	Repair of main valve on 54 inch force main.
Vehicle & Equipment Replacement	WCF	55	50	150	150	150	555	Replacement of motor vehicles, machinery, misc. equipment.
Water Main (48") Joint Repair	WCF			300			300	Repair to 48 inch pipe to prevent river bank failures.
WWTP Revisions	WCF	140					140	New infiltration area to eliminate discharge to the Cuyahoga River.

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PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
HOUSING & HUMAN RESOURCES		9,165	8,765	8,210	8,045	7,975	42,160	
Clearance, Land Assembly and Housing Development		3,790	3,990	3,640	3,440	3,335	18,195	
Acquisition/Relocation/Clearance	CD	1,560	1,950	1,830	1,900	1,915	9,155	Acquisition, relocation, and clearance.
Demolition	CD	725	740	720	700	700	3,585	Demolition of housing, garages, and commercial buildings.
CHDO/CDC Housing	CD	500	600	400	300	300	2,100	Matching funds for housing development organizations.
HOPE VI	CD	100	200	200	100		600	Funding to support AMHA Hope VI .
New Home Construction	CD	350					350	Support for housing for low and moderate income households.
New Housing Incentive	CD	50	40	40	40	40	210	Predevelopment assistance for new housing.
UNDC	CD	505	460	450	400	380	2,195	Support for new housing construction by UNDC.
Human Resources	CD	525	500	500	500	500	2,525	Public Services to primarily serve CD area residents.
Other Housing		1,075	1,125	1,025	1,030	1,030	5,285	
CDC Support	CD	175	275	175	175	175	975	Operating support for Community Development Corporations.
Emergency and Transitional Housing	TOTAL	<u>370</u>	<u>365</u>	<u>365</u>	<u>370</u>	<u>370</u>	<u>1,840</u>	Program provides funding for sheltering the homeless.
	CD	70	65	65	70	70	340	
	ESG	300	300	300	300	300	1,500	
Minor Home Repair	CD	495	450	450	450	450	2,295	Emergency home repair.
Paint Program	CD	35	35	35	35	35	175	Paint program for low income homeowners.
Rehabilitation Assistance	CD	3,775	3,150	3,045	3,075	3,110	16,155	Grants and loans for housing rehabilitation.

EXPENDITURES

**2003-2007
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
ECONOMIC DEVELOPMENT		42,565	27,662	34,995	7,040	4,135	116,397	
Brownfields		4,500	1,700	1,500	1,500	1,500	10,700	
AES Campus Building (Tell)	TOTAL	<u>250</u>					<u>250</u>	Additional environmental testing.
	TIF	50					50	
	EPA	200					200	
Beech Street Power Plant	TOTAL	<u>4,000</u>					<u>4,000</u>	Closeout charges for remediation/demolition of Power Plant.
	GO	1,000					1,000	
	CLEANOH	3,000					3,000	
Brownfields Remediation	TOTAL		<u>1,250</u>	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>	<u>5,000</u>	Cleanup and revitalization of various Brownfield areas.
	GO		125	125	125	125	500	
	PVT		125	125	125	125	500	
	CLEANOH		1,000	1,000	1,000	1,000	4,000	
USEPA Brownfield Grant	TOTAL	<u>250</u>	<u>450</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>1,450</u>	Assessment and cleanup of various sites.
	JEDD-ECON	50	50	50	50	50	250	
	EPA	200	400	200	200	200	1,200	
Commercial/Industrial Development		14,820	16,416	14,120	2,955	1,175	49,486	
Akron Fulton Airport	TIF	50	50	50	50	50	250	Infrastructure improvements to support development.
Akron Square	TIF	50					50	Site preparation and infrastructure improvements.
Ascot Industrial Park	TOTAL	<u>4,000</u>	<u>100</u>	<u>225</u>	<u>100</u>	<u>100</u>	<u>4,525</u>	Public improvements in support of industrial development.
	TIF	3,418	100	100	100	100	3,818	
	SLA	90		15			105	
	WCF	214		55			269	
	SCF	278		55			333	
Brown Graves Development	TIF		800	200	200	200	1,400	Public improvements for development of industrial park.
Cargill Access and Redevelopment	TOTAL		<u>931</u>				<u>931</u>	Public improvements for development of industrial park.
	TIF		375				375	
	PVT		556				556	
Development Rights Purchase	TOTAL	<u>1,000</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>3,000</u>	Purchase of development rights to guide future development.
	CLEANOH		250	250	250	250	1,000	
	JEDD-DEV	1,000	250	250	250	250	2,000	
Evans Avenue Industrial Park	TOTAL		<u>1,850</u>	<u>100</u>			<u>1,950</u>	Public improvements in support of industrial development.
	TIF		700	100			800	
	GO		1,015				1,015	
	SLA		15				15	
	WCF		60				60	
	SCF		60				60	
General Tire Property	JEDD-ECON	1,500					1,500	Acquisition to support private development.
Ghent Road Development Parcel	TIF	270					270	Improvements to support development of northernmost parcel.

EXPENDITURES

2003-2007
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
Industrial Incubator	TOTAL	3,400	420	25	25	25	3,895	Build-out of remainder of Industrial Incubator.
	GO	1,400	420				1,820	
	JEDD-ECON			25	25	25	75	
	EDA	1,700					1,700	
	KE	200					200	
	OG	100					100	
Kenmore/Miller Industrial Redevelopment	TIF		100	100	100	100	400	Public improvements in support of urban renewal development.
Landbanking	TOTAL	250	1,290	250	100		1,890	Acquisition of vacant land and buildings in designated areas.
	JEDD-ECON	250	350	250	100		950	
	GO		940				940	
Lockheed Martin Infrastructure Support	TOTAL		500	11,500			12,000	Public improvements, financial support of High Altitude Air Ships.
	GO		500	1,750			2,250	
	STATE			8,750			8,750	
	FAA			1,000			1,000	
Market-Forge Urban Renewal Area	PVT		4,800				4,800	Acquisition to support commercial development.
Market (Irene) Kelly Urban Renewal Area	PVT		1,900				1,900	Acquisition to support commercial development.
Massillon Road Industrial Park	TOTAL	2,550	100	100	100	100	2,950	Public improvements in support of industrial development.
	TIF	1,230	100	100	100	100	1,630	
	JEDD-SEWR	150					150	
	JEDD-WATR	450					450	
	EDA	720					720	
Morgan Avenue Industrial Redevelopment	TOTAL		1,850	500			2,350	Public improvements in support of industrial development.
	TIF		500	500			1,000	
	JEDD-ECON		350				350	
	GO		936				936	
	LS		64				64	
Munroe Road Industrial Park	TOTAL		100	570	380	100	1,150	Public improvements for development of industrial park.
	TIF		100	290	195	100	685	
	WCF			60	40		100	
	SCF			220	145		365	
Rolling Acres Consultant	CD	50					50	Review and present recommendations for redevelopment.
Romig Road Area	JEDD-ECON		100				100	Study and analysis of the Romig Road area for revitalization.
Smith/Ghent Detention Pond	TIF		75				75	Slope stabilization around detention pond at Office Park.
University Technology Park	TIF	100	50				150	Closeouts and soil stabilization.
West Side Office Park	TOTAL	1,600	900		1,400		3,900	Land acquisition and plan preparation in support of office park.
	TIF	800	260		700		1,760	
	SA	800	61		700		1,561	
	PVT		579				579	

EXPENDITURES

2003-2007
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
Downtown Improvements		17,745	5,971	17,865	1,225	100	42,906	
Downtown Financial Assistance	TOTAL	100	100	100	100	100	500	Financial assistance programs in the Central Business District.
	KE	50	50	50	50	50	250	
	JEDD-ECON	50	50	50	50	50	250	
Downtown Landbanking	JEDD-ECON	250	100	100			450	Acquisitions in support of future developments.
High/Market Parking Deck	TOTAL	200	1,300				1,500	Closeout charges for and construction of parking deck.
	GO	200	865				1,065	
	WCF		50				50	
	SA		30				30	
	SLA		355				355	
Lock I Visitors' Center	TOTAL	50	875	1,800			2,725	Acquisition/construction of visitors' center at 58 W. Exchange.
	GO		675				675	
	OECA	50	200	1,800			2,050	
Lock III Plaza	GO	40					40	Closeout charges for Lock III Plaza improvements.
Lock III Redevelopment	TOTAL	13,100	3,420	15,800	500		32,820	Redevelopment of the area along Lock 3.
	TIF	3,000		5,360			8,360	
	JEDD-ECON		1,160				1,160	
	KE		200				200	
	OG		75				75	
	GO	7,100	1,985	10,440	500		20,025	
	PVT	3,000					3,000	
Mass Transit Transfer Station	HUD108	3,500					3,500	Development of mass transit station on E. Market Street.
North Main/Furnace Streetscape	TOTAL	505	176				681	Parking and street improvements. Petitioned.
	TIF	360					360	
	WCF	6	84				90	
	SCF	40	15				55	
	SA	52	67				119	
	SLA	47	10				57	
Radisson/FMB/Mill St. Connector	GO			65	625		690	Construction of covered walkway.
Financial & Technical Assistance Programs		900	1,270	1,260	1,260	1,260	5,950	
Akron Initiative	CD	700	1,000	1,000	1,000	1,000	4,700	Funds to assist business development .
Enterprise Community Revolving Loan Fund	TOTAL	50	50	50	50	50	250	Support for Sebert Polymer Job Link/Enterprise Com. Fund/CDFI.
	CD	50					50	
	EC		50	50	50	50	200	
Greater Akron Chamber	KE	100	120	110	110	110	550	Annual contract with Greater Akron Chamber.
Micro Enterprise Lending Program	JEDD-ECON	25	50	50	50	50	225	Micro lending program by EANDC.
Small Business Assistance	CD	25					25	Business/technical assistance to new/expanding small businesses.
Technical Assistance	KE		50	50	50	50	200	Miscellaneous contracts with ARDB.

EXPENDITURES

**2003-2007
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

PROJECT	FUNDING SOURCE	2003	2004	2005	2006	2007	TOTAL	DESCRIPTION
Neighborhood Business Districts		4,600	2,305	250	100	100	7,355	
Neighborhood Business Districts	TOTAL	<u>200</u>	<u>545</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>1,045</u>	Financial assistance to support businesses in designated areas.
	GO		400				400	
	CD	175	120	75	75	75	520	
	KE	25	25	25	25	25	125	
Five Points Renewal Area	TOTAL	<u>100</u>	<u>700</u>				<u>800</u>	Land acq. and public improv. in support of business expansions.
	JEDD-ECON	50					50	
	TIF		350				350	
	PVT		300				300	
	SA	50	50				100	
Middlebury Grocery Store Development	TOTAL	<u>4,300</u>	<u>1,060</u>	<u>150</u>			<u>5,510</u>	Public involvement to support full service grocery store.
	EDI	1,000					1,000	
	SLA		350				350	
	SA		25				25	
	CLEANOH	2,800	585				3,385	
	TIF	500					500	
	GO							
	LS		100	150			250	
Total 2003-2007 Capital Investment & Community Development Program		<u>184,057</u>	<u>152,243</u>	<u>153,396</u>	<u>146,486</u>	<u>110,666</u>	<u>746,848</u>	

November, 2003
**CITY OF AKRON
 GOVERNMENT
 ORGANIZATION**

