



2006-2010 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

Donald L. Plusquellic, Mayor



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INTRODUCTION

2006-2010 CAPITAL INVESTMENT PROGRAM

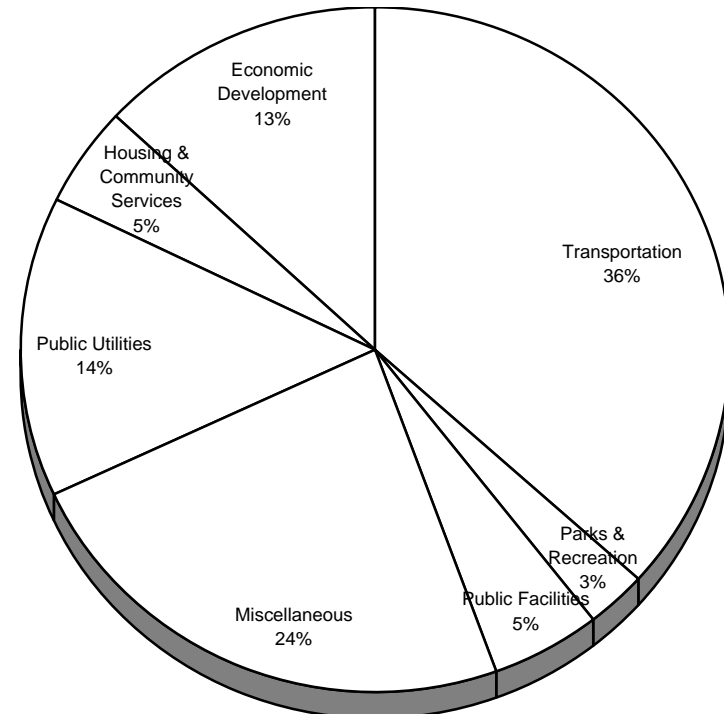
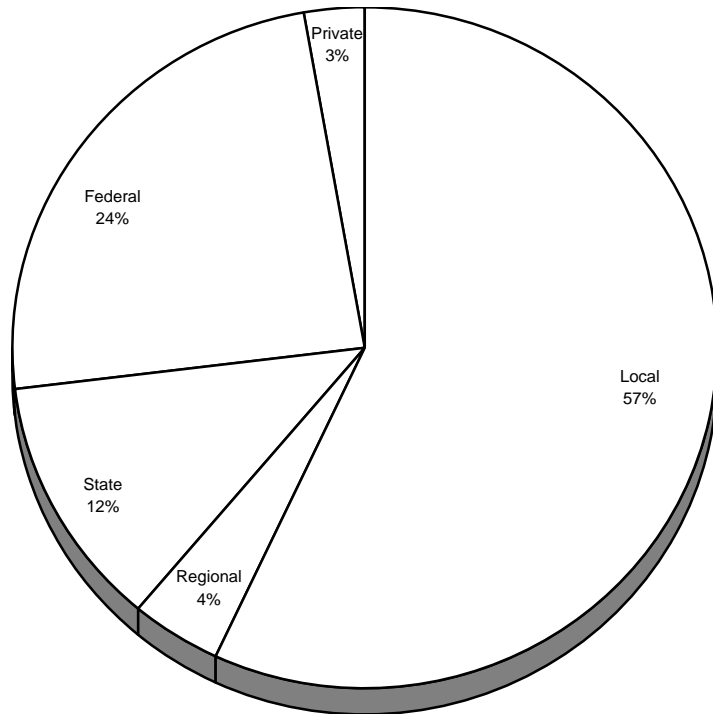
The five year Capital Investment Program is a schedule of needed capital investments in the City of Akron that are programmed to meet the following objectives:

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

**2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**



2006-2010 FUNDING SUMMARY

\$758,221,914

Local	431,552,914
Regional	32,141,000
State	90,313,000
Federal	182,446,000
Private	21,769,000

2006-2010 PROGRAM EXPENDITURES

\$758,221,914

Transportation	277,690,001
Parks & Recreation	21,410,000
Public Facilities	38,606,999
Miscellaneous	179,186,913
Public Utilities	106,107,000
Housing & Community Services	35,775,000
Economic Development	99,446,001

FUND SUMMARY

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
 (\$000)

REVENUE SOURCE	FUNDING LABEL	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
LOCAL								
Canal Park Reserve Fund	CPRF	160					160	Capital Reserve Fund for Stadium improvements
Courtroom Fees	COURT		50				50	Fees collected by Municipal Courtroom
Economic Development Bond	EDB	17,816	3,156	1,736	700	300	23,708	Taxable bond secured with non-tax revenues
Equipment Auction	EQ	35	35	35	35	35	175	Auction of City's old rolling stock
General Obligation Debt	GO	27,441	33,215	32,883	19,969	17,599	131,107	Debt secured by City's full faith and credit
Health	HEALTH	45					45	Health Dept. Operating Funds
Industrial Development Bond	IDB		790				790	Taxable bond secured with non-tax revenues
Income Tax	IT	28,500	34,483	30,362	30,409	30,140	153,895	27% of City's 2% Income Tax
Knight Estate	KE	287	211	224	174	174	1,070	Estate tax used for economic development projects
Land Sales	LS	123	100	64			287	Proceeds from sale of City-owned land
Motor Equipment Bureau Fees	MEF	69	152				221	Rotary fund for City vehicle repair
Oil & Gas Revenue	OG	(32)					(32)	Revenue derived from oil and gas wells
Sewer Capital Fund	SCF	7,322	10,091	19,152	6,295	4,184	47,044	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	4,588	3,478	1,636	786	975	11,463	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	(1,415)	11,337	7,900	2,715	2,134	22,671	Payments in lieu of property taxes on new development
Telephone Rotary	TR		150				150	Internal rotary fund derived from charges for telephone service
Tag Tax	TT	2,023	2,024	1,725	1,675	1,625	9,072	Permissive vehicle license tax
Water Capital Fund	WCF	3,884	6,685	5,927	9,541	3,640	29,677	Water user fees used for capital projects
Subtotal		90,846	105,957	101,644	72,299	60,806	431,553	
REGIONAL								
Akron Metropolitan Housing Authority	AMHA	647	770	130			1,547	Regional housing authority
Copley Township	COPLEY			50			50	Funds from Copley Township
Coventry Township	COVTWP		50				50	Funds from Coventry Township
Fairlawn	FRL			100			100	Funds from City of Fairlawn
Joint Economic Development District - Capital	JEDD-CAP	1,100	919	521	1,518	1,362	5,420	Income tax in JEDD areas allocated for capital improvements
Joint Econ. Develop. Dist. - Development Rights	JEDD-DEV	125	125				250	Income tax in JEDD areas allocated for land development rights
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	1,437	817	623	1,518	1,362	5,757	Income tax in JEDD areas allocated for economic development
Joint Economic Development District - Sewer	JEDD-SEWR	1,225	1,364	4,585	1,000	1,000	9,174	Income tax in JEDD areas allocated for extending sanitary sewers
Joint Econ. Develop. Dist. - Township	JEDD-TWP	63					63	Income tax in JEDD areas allocated for township projects
Joint Economic Development District - Water	JEDD-WATR	1,520	2,105	880	880	1,580	6,965	Income tax in JEDD areas allocated for extending central water
MetroParks	METROPK		20				20	Regional parks district
Summit County Port Authority	PORT	(2,408)					(2,408)	Loan assistance for business expansions/relocations
Springfield Township	SPRING	50					50	Funds from Springfield Township
Summit County	SUMMIT	461	153	2,150	2,139		4,903	Funds from Summit County
University Park Alliance	UPA			200			200	Funds to enhance neighborhoods surrounding University of Akron
Subtotal		4,220	6,323	9,239	7,055	5,304	32,141	
STATE								
Clean Ohio Program	CLEANOH	400	2,180	903	200	200	3,883	Funding to preserve land, clean up environment
Gas Tax	GAS	2,217	1,774	2,400	3,061	2,400	11,852	Additional 6 cents of gas tax returned to City.
Job Ready Sites Program	JRS		5,000				5,000	Site development grants.
Ohio Department of Natural Resources	ODNR		205				205	Agency promoting outdoor recreation
Ohio Department of Transportation	ODOT	15,907	2,603	2,590	151	485	21,736	State transportation agency
Ohio Public Works Commission	OPWC	5,392	12,192	10,429	7,874	9,822	45,709	State bond issue and 1 cent gas tax for infrastructure improvements
State Infrastructure Bond Program	SIB	420	132				552	ODOT loan program
State of Ohio	STATE	172	1,135	23	23	23	1,376	Funds from State of Ohio
Subtotal		24,508	25,221	16,345	11,309	12,930	90,313	

FUND SUMMARY

**2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

REVENUE SOURCE	FUNDING LABEL	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
FEDERAL								
Army Corps of Engineers	ACE		531				531	Agency involved with waterway improvements
Bridge Replacement	BR	800	576	1,600	558	2,000	5,534	FHWA funds for bridges
Community Development	CD	9,234	9,708	8,906	9,120	9,114	46,082	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	7,447	3,487	722	362	6,802	18,820	FHWA funds for road projects that improve environment
Discretionary Project	DISCR	1,542	656	4,930	2,504	132	9,764	FHWA funds for discretionary road projects
Enterprise Community Grant	EC	50		50		50	150	Revolving loan fund for business development
Economic Development Initiative	EDI		194				194	HUD grants to enhance projects funded with HUD 108 loans
Environmental Protection Agency	EPA	40	460	100			600	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	184	150	150	150	150	784	Aviation agency
Federal - Lock 3	FEDLOCK3		500		1,300	1,000	2,800	Various Federal funds for Lock III improvements
Homeland Security Funds	HSF		1,200				1,200	Funds to enhance national security.
Housing & Urban Development 108 Loan Funds	HUD108	(2,626)	1,465				(1,161)	HUD loan secured by City's Community Development funds
Interstate Maintenance	IM	5,400	8,664	10,600	2,500		27,164	FHWA funds for expressway improvements
National Highway System	NHS	40,443	744	6,000			47,187	FHWA funds for improvements to national highways
National Parks Service	NPS		250	400			650	Agency promoting park recreation
Ohio & Erie Canal Association (Dept. of Interior)	OECA		245	400			645	Assists in development of National Heritage Corridor
Surface Transportation Program	STP	1,004	6,219	3,908	4,076	635	15,842	FHWA funds for roads
Transport. Enhancement Program	TEP	700	2,760	700			4,160	FHWA funds for transportation projects that enhance area
Subtotal		64,518	38,109	38,766	20,870	20,183	182,446	
PRIVATE								
Akron Community Foundation	ACF	101	100	100	100	100	501	Philanthropic foundation to support community activities
Ohio & Erie Canal Corridor Coalition	OECCC		250				250	Assists in preservation & development of canal
Private	PVT	(4,940)	2,136	400			(2,404)	Various funding from private sector
Railroad	RAIL	48	53	50	50	50	251	Funds from railroad companies
Special Assessments	SA	3,680	6,529	4,379	4,578	3,840	23,006	Assessments levied for improvements adjacent to property
Utility Companies	UTIL	165					165	Funds from electric, gas, telephone, cable companies
Subtotal		(946)	9,068	4,929	4,728	3,990	21,769	
GRAND TOTAL		<u>183,146</u>	<u>184,678</u>	<u>170,923</u>	<u>116,261</u>	<u>103,213</u>	<u>758,222</u>	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
TRANSPORTATION		96,732	60,924	58,104	29,887	32,043	277,690	
Arterials/Collectors		21,024	22,595	14,179	12,613	16,964	87,375	
Adams Street	TOTAL	<u>735</u>	<u>40</u>				<u>775</u>	Road reconstruction/turn lane to support SUMMA improvements.
	GO	131	24				155	
	WCF	26					26	
	SA	194					194	
	OPWC	384	16				400	
Arterial Closeouts	TOTAL	<u>65</u>					<u>65</u>	Closeout charges on previous years' projects.
	STP	111					111	
	GO	(85)					(85)	
	IT	46					46	
	OPWC	(1)					(1)	
	SA	52					52	
	WCF	(58)					(58)	
Battles Avenue (East Avenue - 22nd Street)	GO	15	20				35	Replacement of existing concrete pavement with asphalt.
Broadway Traffic Signal	IT		94				94	Relocation of traffic signal to line up with Court House addition.
Canton Road Signalization (Mogadore Road to Triplett Boulevard)	TOTAL	<u>1,150</u>	<u>85</u>				<u>1,235</u>	Construction of video detection and signalized improvements.
	GAS	297					297	
	GO	80	85				165	
	SLA	53					53	
	CMAQ	720					720	
Carroll Street (Fountain Street - E. Market St.)	TOTAL		<u>15</u>	<u>77</u>	<u>1,041</u>		<u>1,133</u>	Petitioned improvements.
	GO		15	77	253		345	
	WCF				46		46	
	SA				225		225	
	OPWC				517		517	
Cuyahoga Street/Alberti Court	TOTAL	<u>1</u>	<u>10</u>				<u>11</u>	Closeout charges for full improvements.
	WCF	14					14	
	SA		(20)				(20)	
	CD	(13)	30				17	
Cuyahoga Street, Phase 2 (Tallmadge Avenue - Howard Street)	TOTAL	<u>(56)</u>					<u>(56)</u>	Closeout charges for full improvements.
	GO	(56)					(56)	
	WCF	38					38	
	SCF	6					6	
	SA	(6)					(6)	
	OPWC	(38)					(38)	
Darrow Road Signalization (Gilchrist Rd. - Eastwood Ave.)	TOTAL			<u>72</u>	<u>15</u>	<u>752</u>	<u>839</u>	Installation of fiber optic line.
	GO			72	3	150	225	
	CMAQ				12	602	614	

EXPENDITURES

2006-2010
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PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
East Market Street Sidewalks and Parking (Main Street - Summit Street)	TOTAL		<u>210</u>				<u>210</u>	Walk reconstruction and provision of on-street metered parking.
	TT		170				170	
	SA		40				40	
East Market Street Signalization Fiber Optic Run (Goodkirk - Fire Station #2)	GO		78	896			974	Installation of fiber optic line.
East Market Street Signalization Upgrade (Summit Street - S.R. 8)	TOTAL	<u>2,000</u>	<u>225</u>				<u>2,225</u>	Signal interconnect, streetscaping.
	GO	309	225				534	
	SA	180					180	
	SLA	855					855	
	CMAQ	656					656	
East Market Street Widening (Martha Avenue - Hilbish Avenue)	TOTAL	<u>6,766</u>	<u>823</u>	<u>260</u>			<u>7,849</u>	Roadway widening, streetscaping, and utility relocation.
	GO		467	260			727	
	SA	712					712	
	OPWC	1,410					1,410	
	CMAQ	4,644	356				5,000	
East Market Street/Goodyear Crosswalk	TOTAL	<u>5</u>	<u>332</u>				<u>337</u>	Crosswalk and underground tunnel repair.
	GAS	5	118				123	
	PVT		214				214	
Hickory Street, Phase 1 (Memorial Parkway - 1,100' south)	TOTAL	<u>74</u>					<u>74</u>	Closeout charges for full improvements.
	WCF	13					13	
	SCF	97					97	
	SLA	39					39	
	PVT	9					9	
	CD	(84)					(84)	
Hickory Street, Phase 2 (North Street - Howard Court)	TOTAL	<u>19</u>	<u>1,458</u>	<u>55</u>			<u>1,532</u>	Public improvements to support housing.
	TT		237				237	
	SCF		191				191	
	SA		222				222	
	SLA		318				318	
	CD	19	66	55			140	
	OPWC		424				424	
Hickory Street, Phase 3 (Howard Court - 1,100' s. of Memorial Pkwy.)	TOTAL			<u>50</u>	<u>152</u>	<u>2,281</u>	<u>2,483</u>	Public improvements to support housing.
	GO					43	43	
	WCF					105	105	
	SCF					169	169	
	SA					287	287	
	SLA					175	175	
	CD			50	152	496	698	
	OPWC					1,006	1,006	
Hickory Street Development	PVT	524					524	Site improvements in support of housing development.

EXPENDITURES

2006-2010
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PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Howard Street (Lods Street - Cuyahoga Falls Avenue)	TOTAL	<u>206</u>	<u>2,456</u>	<u>80</u>			<u>2,742</u>	Full improvements to support Hope VI.
	GO	177	301	40			518	
	WCF		170				170	
	SCF		16				16	
	SA		598				598	
	SLA		15				15	
	CD	29	302	40			371	
OPWC		1,054				1,054		
Howard/Ridge/High Streets	TOTAL	<u>801</u>	<u>217</u>				<u>1,018</u>	Full improvements.
	GO	265	174				439	
	WCF	13					13	
	SCF	71					71	
	UTIL	128					128	
	CD	324	43				367	
Main Street Crosswalk Rehabilitation (Mill Street - n. of Market Street -)	GO			800			800	Reconstruction of damaged and sinking brick crosswalks.
Main Street Crosswalk Rehabilitation (State Street - Mill Street)	GO				850		850	Reconstruction of damaged and sinking brick crosswalks.
Manchester Road, Phase 1 (Carnegie Avenue to Waterloo Road)	TOTAL	<u>20</u>	<u>2,041</u>	<u>35</u>			<u>2,096</u>	Replacement of existing concrete pavement with asphalt.
	GO	20	24	11			55	
	SLA		17				17	
	SA		184				184	
	OPWC		213	3			216	
	STP		1,603	21			1,624	
Manchester Road, Phase 2 (Waterloo Road - Wilbeth Road)	TOTAL	<u>439</u>	<u>95</u>	<u>80</u>	<u>2,682</u>	<u>50</u>	<u>3,346</u>	Replacement of existing concrete pavement with asphalt.
	GO		6	20	75	50	151	
	SA				459		459	
	SLA	96	29				125	
	DISCR	343	60	60	2,148		2,611	
Market Street Signalization (Summit Street - Valley Street)	GO				147		147	Installation of fiber optics in conjunction with E. Market signals.
Martha Avenue Crosswalk	GO			22	168		190	Replacement of deteriorated brick pavement with concrete.
Massillon Road (Moonlight Drive - CSX Railroad)	TOTAL	<u>1,247</u>	<u>250</u>				<u>1,497</u>	Support of Industrial Park.
	GO	530	250				780	
	SUMMIT	50					50	
	SPRING	50					50	
	OPWC	617					617	
Mogadore Road Signalization (Canton Road - E. Market Street)	GO			146			146	Installation of fiber optics in conjunction with Canton Rd. signals.
N. Main & Cuyahoga Falls Ave. Signalization (Tallmadge Ave. - Cuyahoga Falls Ave.) (N. Main St. - Front St.)	GO				389		389	Installation of fiber optics in conjunction with Tallmadge Ave. signals.

EXPENDITURES

2006-2010
 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
 (\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
North Street Retaining Wall	GO	200					200	Emergency repair of retaining wall undermined by Little Cuyahoga.
North Portage Path (Mark Drive - Barcelona Drive)	TOTAL	<u>75</u>	<u>968</u>				<u>1,043</u>	Slope failure repair.
	GO	75	206				281	
	SA		287				287	
	OPWC		475				475	
Perkins Street Signalization (N. Main Street - S.R. 8)	TOTAL	<u>508</u>	<u>23</u>				<u>531</u>	Signal coordination.
	GO	99	5				104	
	STP	409	18				427	
Romig Road Median Removal (Greenlawn Cemetery - Vernon Odom)	GAS			35	365		400	Removal of median & construction of turn lane for greater access.
South Arlington Street Signalization & Resurfacing (E. Market Street - Waterloo Road)	TOTAL	<u>425</u>					<u>425</u>	Installation of new signals, resurfacing.
	OPWC	90					90	
	CMAQ	335					335	
South Hawkins Avenue (Westgate Circle - Elmdale Avenue)	TOTAL	<u>18</u>					<u>18</u>	Closeout charges for full improvements.
	GO	17					17	
	SA	1					1	
S. Main Street (Firestone Boulevard - Waterloo Road)	TOTAL		<u>1,130</u>	<u>25</u>	<u>520</u>	<u>515</u>	<u>2,190</u>	Widening and reconstruction of roadway.
	GO			25	120	115	260	
	TT		668				668	
	SLA		462				462	
	STP				400	400	800	
South Main Street (Waterloo Road - Althea Avenue)	TOTAL	<u>297</u>	<u>4,969</u>	<u>400</u>			<u>5,666</u>	Road, bridge, intersection reconstruction.
	GO	110	147				257	
	SUMMIT	187	(109)				78	
	COVTWP		50				50	
	STP		1,774	176			1,950	
	OPWC		3,107	224			3,331	
Street Light Pole Replacements	SLA	1,200	1,250	500			2,950	Replacement of aging and deteriorated street light poles.
Street Lighting Maintenance	SLA	300	300	300	300	300	1,500	Maintenance and miscellaneous installations of street lights.
Tallmadge Avenue Signalization (Howard Street - Gorge Boulevard)	TOTAL	<u>710</u>	<u>61</u>				<u>771</u>	Installation of new signals and fiber optic interconnect.
	GO	(7)					(7)	
	SLA	50	12				62	
	OPWC	184					184	
	CMAQ	483	49				532	
Tallmadge Avenue Widening (Gorge Boulevard - Home Avenue)	TOTAL	<u>570</u>	<u>459</u>	<u>4,262</u>	<u>190</u>	<u>95</u>	<u>5,576</u>	Widening of a four lane facility to standard width lanes.
	GO			251			251	
	WCF			136			136	
	SA			385			385	
	SLA	210	104	167	40	20	541	
	OPWC			836			836	
	STP	360	355	2,235	150	75	3,175	
	CMAQ			252			252	

EXPENDITURES

2006-2010
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PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
West Market Street (Hawkins Avenue - Pershing Avenue)	TOTAL	<u>1,600</u>	<u>4,494</u>	<u>150</u>			<u>6,244</u>	Widening and reconstruction of roadway.
	GO		(467)				(467)	
	TT		(30)				(30)	
	WCF		79				79	
	SA	35	417				452	
	SLA	423					423	
	OPWC	533	1,413	30			1,976	
CMAQ	609	3,082	120			3,811		
West Market Street (Hawkins Avenue - Twin Oaks Road)	TOTAL	<u>65</u>	<u>10</u>	<u>555</u>	<u>505</u>	<u>12,506</u>	<u>13,641</u>	Widening and reconstruction of roadway.
	GO					2,692	2,692	
	WCF					65	65	
	SA					732	732	
	SLA	65	10	205	155	130	565	
	OPWC					4,087	4,087	
	CMAQ			350	350	4,800	5,500	
West Market Street (Pershing Avenue - Revere Road)	TOTAL	<u>771</u>	<u>127</u>	<u>637</u>	<u>5,174</u>	<u>200</u>	<u>6,909</u>	Widening and reconstruction of roadway.
	GO	251	58	108	(362)		55	
	SA			50	492		542	
	SLA	520					520	
	OPWC			410	1,518	40	1,968	
	STP		69	69	3,526	160	3,824	
West Market St. (inc. undergrd., water line, signalization) (Rose Boulevard - Portage Path)	TOTAL	<u>60</u>	<u>30</u>	<u>4,151</u>	<u>100</u>		<u>4,341</u>	Turn lane, road recon., underground util., water line, signalization.
	GO	50	30	1,517	50		1,647	
	WCF	10		249			259	
	SA			262			262	
	SLA			127			127	
	OPWC			1,996	50		2,046	
West Market Street (Twin Oaks Road - Rose Boulevard)	SLA	194	5	5	5	5	214	Addition of turn lane and reconstruction of roadway.
West Market Street Signalization (Broadway Street - Highland Avenue)	GO					250	250	Installation of video monitoring and controlling devices.
White Pond Drive, Phase 1 (500' n. of Mull Avenue - W&LE RR)	IT	5	5	5	5	5	25	Plans for road widening.
White Pond Drive, Phase 2 (W & LE RR - W. Market Street)	TOTAL	<u>15</u>	<u>315</u>	<u>581</u>	<u>5</u>	<u>5</u>	<u>921</u>	Plans and acquisition for road relocation & road reconstruction.
	IT	15	79	124	5	5	228	
	DISCR		236	457			693	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Bridges		3,723	6,885	10,010	1,412	2,975	25,005	
Abington Road over Springfield Lake Outlet	TOTAL	<u>20</u>	<u>1,204</u>				<u>1,224</u>	Bridge replacement.
	GO	20					20	
	TT		21				21	
	GAS		554				554	
	WCF		31				31	
	OPWC		598				598	
Bartges Street Bridge over Ohio & Erie Canal	TOTAL	<u>10</u>	<u>76</u>	<u>1,604</u>	<u>40</u>		<u>1,730</u>	Bridge replacement with twin span over waterway & future towpath.
	GO	10	76	642	40		768	
	SUMMIT			50			50	
	WCF			43			43	
	SCF			15			15	
	SLA			27			27	
	OPWC			827			827	
Bettes Corners Bridges Decks	TOTAL	<u>120</u>					<u>120</u>	Closeout charges for rehabilitation of bridge decks.
	SLA	68					68	
	SIB	40					40	
	OPWC	12					12	
Bridge Maintenance	TOTAL	<u>385</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>1,585</u>	Annual maintenance projects.
	GO	7		300	300	300	907	
	GAS	378	300				678	
Carnegie Avenue Bridge over Nesmith Lake Outlet	TOTAL	<u>0</u>					<u>0</u>	Bridge replacement.
	TT	16					16	
	WCF	(16)					(16)	
East Market Street over Kelly Avenue	TOTAL	<u>1,095</u>	<u>159</u>				<u>1,254</u>	Bridge deck replacement.
	GO	295	159				454	
	BR	800					800	
Evans Avenue Bridge over Railroad	TOTAL	<u>1,036</u>	<u>30</u>	<u>215</u>	<u>261</u>	<u>5</u>	<u>1,547</u>	Plans and acquisition for new bridge.
	GO	(1)					(1)	
	IT	37	30	15	5	5	92	
	DISCR	1,000		200	256		1,456	
Hazel Street Bridge over Little Cuyahoga River	TOTAL	<u>3</u>	<u>4</u>	<u>4</u>	<u>701</u>		<u>712</u>	Bridge replacement. County sponsored.
	IT	3	4	4	4		15	
	SUMMIT				139		139	
	BR				558		558	
High/Broadway Viaducts	TOTAL	<u>703</u>					<u>703</u>	Adjustment to funding sources for viaduct projects.
	TT	(1)					(1)	
	IT	30					30	
	TIF	(101)					(101)	
	GO	910					910	
	WCF	135					135	
	DISCR	(270)					(270)	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION	
Massillon Road Bridge over branch of Little Cuyahoga River	TOTAL		<u>974</u>				<u>974</u>	Bridge replacement. ODOT sponsored.	
	IT		5				5		
	ODOT		969				969		
Mill Street Bridge over CSX RR	TOTAL	<u>255</u>	<u>275</u>	<u>7,887</u>	<u>100</u>		<u>8,517</u>	Bridge replacement.	
	GO		230	(173)			57		
	SCF			75			75		
	SLA	255	45				300		
	OPWC			2,172			2,172		
	BR			1,600			1,600		
Park Street Bridge over CSX RR	GO	65				660	725	Demolition of bridge.	
South Main Street Bridge over I-277	TOTAL		<u>2,274</u>				<u>2,274</u>	Bridge deck reconstruction. ODOT sponsored.	
	IT		10				10		
	IM		2,264				2,264		
Waterloo Road Bridge over Ohio & Erie Canal	TOTAL	<u>31</u>	<u>1,589</u>				<u>1,620</u>	Bridge Replacement. Includes Towpath Trail underpass.	
	IT	31	91				122		
	SUMMIT		262				262		
	TEP		660				660		
	BR		576				576		
Y-Bridge Fencing	TOTAL				<u>10</u>	<u>2,010</u>	<u>2,020</u>	Installation of fencing along top of bridge deck.	
	GAS				10	10	20		
	BR					2,000	2,000		
CD Public Improvements		2,081	8,958	4,232	4,882	1,349	21,502		
CD Public Improvements Closeouts	TOTAL	<u>5</u>					<u>5</u>	Closeout charges for previous years' projects.	
	CD	(32)					(32)		
	UTIL	37					37		
<u>Elizabeth Park Redevelopment Area</u>							<u>181</u>	<u>181</u>	
Lods Street, et al	CD					181	181	Plans for public improvements.	
<u>Hope VI Area Public Improvements</u>		<u>787</u>	<u>4,240</u>	<u>2,264</u>	<u>30</u>		<u>7,321</u>		
Edgewood Homes Hope VI Pub. Imp., Ph. 1	TOTAL	<u>20</u>	<u>2,046</u>	<u>50</u>			<u>2,116</u>	Public improvements in support of Hope VI housing project.	
	TIF	20	1,296	50			1,366		
	SLA		150				150		
	SA		600				600		
Edgewood Homes Hope VI Pub. Imp., Ph. 2	TOTAL		<u>65</u>	<u>726</u>	<u>30</u>		<u>821</u>	Public improvements in support of Hope VI housing project.	
	TIF		65	446	30		541		
	SLA			50			50		
	SA			230			230		

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Elizabeth Park Hope VI Pub. Improv., Ph. 1 (North of Little Cuyahoga River)	TOTAL	<u>686</u>					<u>686</u>	Closeout charges for public improvements.
	AMHA	647					647	
	CD	39					39	
Elizabeth Park Hope VI Pub. Improv., Ph. 2 (South of Little Cuyahoga River)	TOTAL	<u>16</u>	<u>2,099</u>	<u>80</u>			<u>2,195</u>	Public improvements in support of Hope VI housing project.
	TIF		1,556				1,556	
	AMHA		435				435	
	CD	16	108	80			204	
North Street (Elizabeth Park Hope VI) (Howard Street - Furnace Street)	TOTAL	<u>65</u>	<u>30</u>	<u>1,408</u>			<u>1,503</u>	Public improvements in support of Hope VI housing project.
	TIF	65	30	353			448	
	SLA			40			40	
	SA			182			182	
	AMHA			130			130	
	OPWC			703			703	
<u>Kenmore II NDA</u>		<u>148</u>	<u>1,537</u>				<u>1,685</u>	
Chandler Avenue, et al	CD	2					2	Closeout charges for public improvements.
Idaho Street, et al	TOTAL	<u>118</u>	<u>32</u>				<u>150</u>	Closeout charges for public improvements.
	SA		(34)				(34)	
	CD	118	66				184	
Kenmore Boulevard (11th St., SW - 20th St., SW)	TOTAL	<u>28</u>	<u>1,505</u>				<u>1,533</u>	Public improvements.
	SA		118				118	
	WCF		17				17	
	SLA		301				301	
	CD	28	427				455	
	OPWC		642				642	
<u>Neighborhood Initiative Public Improvements</u>	TOTAL	<u>918</u>	<u>606</u>	<u>1,103</u>	<u>4,196</u>		<u>6,823</u>	
Alphada Avenue & Breiding Road (Creighton Avenue - Hyde Park Avenue) (Alphada Avenue - Independence Avenue)	TOTAL			<u>25</u>	<u>225</u>		<u>250</u>	Public improvements in Neighborhood Initiative areas.
	SA				75		75	
	CD			25	32		57	
	OPWC				118		118	
Baird Street & Kipling Street (Brown Street - Burkhardt Street) (Brown Street - Burkhardt Street)	TOTAL			<u>50</u>	<u>485</u>		<u>535</u>	Public improvements in Neighborhood Initiative areas.
	SA				161		161	
	CD			50	71		121	
	OPWC				253		253	
Barbara Avenue (Allendale Avenue - e. dead end)	TOTAL			<u>30</u>	<u>335</u>		<u>365</u>	Public improvements in Neighborhood Initiative areas.
	SA				109		109	
	CD			30	52		82	
	OPWC				174		174	
Belcher Avenue & Fawler Avenue (32nd Street, SW - Mud Run Stream) (32nd Street, SW - Kilgore Avenue)	TOTAL			<u>51</u>	<u>396</u>		<u>447</u>	Public improvements in Neighborhood Initiative areas.
	SA				134		134	
	CD			51	51		102	
	OPWC				211		211	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Dover Avenue, et al	TOTAL		<u>69</u>	<u>701</u>			<u>770</u>	Public improvements in Neighborhood Initiative areas.
Dover Ave. (Diagonal Rd. - Stoner St.)	WCF			24			24	
E. Park Blvd. (Congo St. - s. end)	SA			165			165	
Genoa Ave. (Cluster Ave. - E. Park Blvd.)	CD		69	164			233	
Santee Ave. (S. Arlington St. - Van Everett Ave.)	OPWC			348			348	
Girard Street	TOTAL			<u>8</u>	<u>90</u>		<u>98</u>	Public improvements in Neighborhood Initiative areas.
(Archwood Avenue - N. Firestone Boulevard)	SA				14		14	
	CD			8	32		40	
	OPWC				44		44	
Marks Avenue	TOTAL			<u>36</u>	<u>414</u>		<u>450</u>	Public improvements in Neighborhood Initiative areas.
(Watson Street - Pilmore Street)	SA				122		122	
	CD			36	89		125	
	OPWC				203		203	
Mistletoe Road, et al	TOTAL			<u>75</u>	<u>825</u>		<u>900</u>	Public improvements in Neighborhood Initiative areas.
	SA				270		270	
	CD			75	128		203	
	OPWC				427		427	
Neptune Avenue & Stanton Avenue	TOTAL			<u>64</u>	<u>717</u>		<u>781</u>	Public improvements in Neighborhood Initiative areas.
(Lovers Lane - Cole Avenue)	SA				163		163	
(Herberich Avenue - Burkhardt Avenue)	CD			64	198		262	
	OPWC				356		356	
Parkgate Avenue, et al	TOTAL	<u>902</u>	<u>50</u>				<u>952</u>	Public improvements in Neighborhood Initiative areas.
	IT		11				11	
	SA	203					203	
	SLA	42					42	
	CD	223	19				242	
	OPWC	434	20				454	
Sevilla Avenue & Nestor Avenue	TOTAL			<u>63</u>	<u>709</u>		<u>772</u>	Public improvements in Neighborhood Initiative areas.
(28th Street, SW - Cordelia Avenue)	SA				214		214	
(30th Street, SW - Cordelia Avenue)	CD			63	145		208	
	OPWC				350		350	
Thayer Street	TOTAL	<u>16</u>	<u>487</u>				<u>503</u>	Public improvements in Neighborhood Initiative areas.
(Tallmadge Avenue - Cuyahoga Falls Avenue)	GO	5	71				76	
	SA		170				170	
	CD	11					11	
	OPWC		246				246	
<u>Spicertown Public Improvements</u>		<u>223</u>	<u>2,575</u>	<u>865</u>	<u>656</u>	<u>1,168</u>	<u>5,487</u>	
Brown Street & Power Street	TOTAL	<u>137</u>	<u>1,466</u>				<u>1,603</u>	Public improvements in Spicertown to support Univ. Park Alliance.
(E. Exchange Street - Power Street)	WCF		62				62	
(Brown Street - Spicer Street)	SLA		260				260	
	SA		370				370	
	CD	137	34				171	
	OPWC		740				740	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Crouse Street & Kirn Street (Spicer Street - Brown Street) (Crouse Street - E. Exchange Street)	TOTAL			<u>65</u>	<u>566</u>		<u>631</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	WCF				25		25	
	SLA			65	136		201	
	SA				152		152	
	OPWC				253		253	
E. Exchange Street (Broadway Street - S.R. 8)	CD					339	339	Plans for public improvements in Spicertown.
Gray Court (Spicer Street - Emmitt Court)	TOTAL	<u>8</u>					<u>8</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	GO	(19)					(19)	
	IT	27					27	
Kirn Street (Crouse Street - Power Street)	TOTAL		<u>750</u>	<u>800</u>			<u>1,550</u>	Construction of new street and pedestrian walkways.
	WCF		25				25	
	SCF		25				25	
	SLA		50				50	
	SA		100				100	
	TIF		550	600			1,150	
	UPA			200			200	
Power Street (Brown Street - Spicer Street)	WCF	73					73	Water main recon. in Spicertown to support Univ. Park Alliance.
Spicer Street (Power Street - E. Exchange Street)	TOTAL				<u>90</u>	<u>829</u>	<u>919</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	SLA					195	195	
	SA					200	200	
	CD				90	18	108	
	OPWC					416	416	
Spicertown Public Parking	TOTAL	<u>5</u>	<u>359</u>				<u>364</u>	Provision of public parking on SW corner of Abbot Ct. & Spicer St.
	CD	5	184				189	
	SA		175				175	
Concrete Street Repair		5	1,440	50			1,495	
Hilbish Avenue (Triplett Boulevard - Mogadore Road)	TOTAL	<u>0</u>					<u>0</u>	Closeout charges.
	GO	24					24	
	SA	(24)					(24)	
North Hawkins Avenue (W. Market Street - Thurmont Road)	TOTAL	<u>5</u>	<u>1,440</u>	<u>50</u>			<u>1,495</u>	Repair of deteriorating concrete street surface.
	GO	5	398	50			453	
	SA		298				298	
	OPWC		744				744	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Expressways		62,910	11,152	19,120	2,810	300	96,292	
Central Interchange	TOTAL	<u>5,410</u>	<u>5,010</u>	<u>8,610</u>			<u>19,030</u>	Plans to reconfigure & increase ramp capacity.
	GAS	10	10	10			30	
	ODOT		500				500	
	IM	5,400	4,500	8,600			18,500	
Expressway Lighting Maintenance	TOTAL	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>1,500</u>	Maintenance of existing lamps on Akron Expressways.
	SLA	150	150	150	150	150	750	
	ODOT	150	150	150	150	150	750	
I-76 Pavement Rehabilitaion (Kenmore Leg - w. County Line)	TOTAL			<u>2,005</u>			<u>2,005</u>	Minor pavement rehabilitation. ODOT sponsored.
	GAS			5			5	
	IM			2,000			2,000	
I-77 Landscaping (Copley Road - S.R. 21)	TOTAL	<u>50</u>	<u>10</u>	<u>685</u>			<u>745</u>	Expressway landscaping.
	IT	5	10	70			85	
	GAS	15					15	
	FRL			100			100	
	COPLEY			50			50	
	ODOT	30		465			495	
I-77 Minor Rehab (I-277 - Frederick Street Ramp)	TOTAL		<u>511</u>				<u>511</u>	Minor expressway rehab. ODOT sponsored.
	GAS		5				5	
	ODOT		506				506	
I-77 Minor Rehab (Swartz Road - Central Interchange)	TOTAL		<u>1,905</u>				<u>1,905</u>	Minor pavement and bridge rehab. ODOT sponsored.
	GAS		5				5	
	IM		1,900				1,900	
I-77 Noise Barrier (Vern Odom Boulevard - Copley Road)	TOTAL	<u>5,046</u>	<u>5</u>	<u>5</u>			<u>5,056</u>	ODOT funded retrofit and new noise barrier project.
	IT		5	5			10	
	GAS	446					446	
	ODOT	4,600					4,600	
I-77 Resurfacing (Waterloo Road - Central Interchange)	ODOT	1,060					1,060	Expressway resurfacing.
I-77 Widening (Copley Road - S.R. 21)	TOTAL	<u>50,215</u>	<u>10</u>	<u>5</u>			<u>50,230</u>	Addition of lane in each direction, Pickford Ped. Bridge rehab.
	IT	30	10	5			45	
	ODOT	9,742					9,742	
	NHS	40,443					40,443	
Innerbelt Bridges Painting (W. Exchange Street - W. Market Street)	TOTAL		<u>2,405</u>				<u>2,405</u>	Painting of 6 bridges over SR 59.
	IT		5				5	
	STP		2,400				2,400	
Innerbelt Study	TOTAL	<u>294</u>					<u>294</u>	Study of the Innerbelt (Cedar Street - MLK Boulevard).
	IT	25					25	
	DISCR	269					269	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
North Expressway Viaduct Repairs	TOTAL	<u>155</u>		<u>7,510</u>			<u>7,665</u>	Painting and erosion repair. ODOT sponsored.
	GAS	5		10			15	
	ODOT	150		1,500			1,650	
	NHS			6,000			6,000	
U.S. 224 Resurfacing (Manchester Road - .2 mi. e. of Kelly Avenue)	TOTAL				<u>2,510</u>		<u>2,510</u>	Resurfacing and bridge rehabilitation. ODOT sponsored.
	GAS				10		10	
	IM				2,500		2,500	
U.S. 224 Upgrading, Phase I	TOTAL	<u>155</u>	<u>498</u>				<u>653</u>	Closeout charges.
	GO		281				281	
	SIB	155	71				226	
	ODOT		146				146	
U.S. 224 Upgrading, Phase II	TOTAL	<u>225</u>	<u>498</u>				<u>723</u>	Closeout charges.
	GO		291				291	
	SIB	225	61				286	
	ODOT		146				146	
Residential Streets		681	4,714	1,690	2,045	3,687	12,817	
Akins Court (Manchester Road - 2nd Street, SW)	IT	70					70	Petitioned improvements.
Avon Street (Howard Street Triangle)	GO		104				104	Construction of cul-de-sac.
Bastogne Drive (RR crossing - 600' east)	TOTAL	<u>215</u>					<u>215</u>	Shifting of roadway alignment south to alleviate erosion.
	GAS	176					176	
	WCF	39					39	
Belleau Wood Drive (Kingswood Drive - north end)	TOTAL				<u>24</u>	<u>283</u>	<u>307</u>	Full pavement replacement.
	GO				24	40	64	
	SA					105	105	
	OPWC					138	138	
Burton Avenue (W. Exchange Street - Delia Avenue)	TOTAL				<u>42</u>	<u>476</u>	<u>518</u>	Full improvements.
	GO				42	86	128	
	SA					155	155	
	OPWC					235	235	
Cordova Avenue (Copley Road - north end)	TOTAL				<u>57</u>	<u>648</u>	<u>705</u>	Full improvements.
	GO				57	119	176	
	SA					212	212	
	OPWC					317	317	
Dresden Avenue (Firestone Boulevard - Brown Street)	TOTAL		<u>20</u>	<u>233</u>			<u>253</u>	Petitioned improvements.
	GO		20	184			204	
	SA			49			49	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Forest Edge Drive (High Hampton - south end)	TOTAL				<u>48</u>	<u>550</u>	<u>598</u>	Full improvements.
	GO				48	105	153	
	SA					175	175	
	OPWC					270	270	
Hampton Knoll Drive (Akron-Peninsula Road - cul-de-sac)	TOTAL	<u>55</u>	<u>411</u>				<u>466</u>	Reconstruction of failed pavement.
	GO	55	321				376	
	SA		90				90	
Hartford Avenue & Nome Avenue (Lawton Street - Copley Road) (Tacker Road - Courtland Avenue)	TOTAL	<u>5</u>	<u>567</u>				<u>572</u>	Petitioned improvements.
	GO	5	132				137	
	SA		150				150	
	OPWC		285				285	
Kenilworth Drive (Garman Road - 75' s. of Greenvale Avenue)	TOTAL	<u>11</u>	<u>35</u>	<u>482</u>			<u>528</u>	Full improvements.
	GO	11	35	158			204	
	SA			80			80	
	OPWC			244			244	
Kingswood Drive/Rocky Hollow Drive	TOTAL				<u>94</u>	<u>1,058</u>	<u>1,152</u>	Full improvements.
	GO				94	336	430	
	SA					195	195	
	OPWC					527	527	
Laird Street (Barder Avenue - Martha Avenue)	TOTAL	<u>5</u>	<u>111</u>				<u>116</u>	Full depth pavement reconstruction. Petitioned.
	GAS	5	90				95	
	SA		21				21	
Moon/Bartges/Snyder Intersection	GO			28	302		330	Reconstruction of sunken intersection.
Mt. Vernon Avenue, et al Mt. Vernon Ave. (E. Cuyahoga Falls Ave. - 1,850' n.) Murray Ave. (E. Cuyahoga Falls Ave. - 1,000' n. of Iuka) Collinwood Ave. (E. Cuyahoga Falls - Riverside Dr.)	TOTAL			<u>67</u>	<u>833</u>		<u>900</u>	Full improvements.
	GO			67	86		153	
	SA				340		340	
	OPWC				407		407	
Mud Run West Public Improvements	TOTAL	<u>5</u>	<u>2,000</u>				<u>2,005</u>	Public improvements to support new housing.
	TIF	5	1,000				1,005	
	PVT		1,000				1,000	
Orlando Avenue (Little Street - Peckham Street)	TOTAL			<u>43</u>	<u>495</u>		<u>538</u>	Full improvements.
	GO			43	91		134	
	SA				161		161	
	OPWC				243		243	
Pelton Avenue, et al Pelton Ave. (Allenford St. - Celtic St.) Westmoreland St. (Manchester Rd.-Nesmith Lake Blvd.) Celtic St. (Manchester Rd. - Edwin Ave.)	TOTAL	<u>68</u>	<u>1,230</u>				<u>1,298</u>	Full depth pavement reconstruction. Partially petitioned.
	GO	68	758				826	
	WCF		20				20	
	SA		452				452	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Preliminary Engineering & Closeouts	TOTAL	<u>82</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>482</u>	Closeout charges and preliminary design of future projects.
	GO	100	100	100	100	100	500	
	SLA	(4)					(4)	
	SA	(18)					(18)	
	OPWC	3					3	
	WCF	3					3	
	SCF	(2)					(2)	
Rexford Street, et al Rexford St. (Manchester Rd. - Conrad Ave.) Pelton Ave. (Rexford St. - Celtic St.)	TOTAL	<u>5</u>	<u>60</u>	<u>737</u>			<u>802</u>	Petitioned improvements.
	GO	5	60	156			221	
	SA			217			217	
	OPWC			364			364	
Spaulding Court (Cuyahoga St. - w. end) & Spaulding St. (50' s. of Spaulding Court - n. end)	IT	160					160	Acquisition/demolition.
Whitestone Avenue (Tallmadge Avenue - 250' south)	SA		76				76	Full depth asphalt pavement and drive approach.
Winton Avenue (Copley Road - Lawton Street)	TOTAL				<u>50</u>	<u>572</u>	<u>622</u>	Full improvements.
	GO				50	91	141	
	SA					195	195	
	OPWC					286	286	
Resurfacing Program		4,441	3,425	7,039	4,312	4,955	24,172	
Arterial & Collector Resurfacing	TOTAL	<u>1,126</u>	<u>765</u>	<u>1,445</u>	<u>1,455</u>	<u>1,455</u>	<u>6,246</u>	Annual program of resurfacing arterial and collector streets.
	GO			1,060	1,060	1,060	3,180	
	TT	762	565				1,327	
	SA	364	200	385	395	395	1,739	
Copley Road (N. Hawkins Avenue - I-77)	TOTAL			<u>166</u>			<u>166</u>	Resurfacing. ODOT sponsored.
	GAS			10			10	
	SA			50			50	
	ODOT			106			106	
East Market Street (Main Street - Arlington Street)	TOTAL		<u>1,155</u>				<u>1,155</u>	Resurfacing, overlay bridge over SR 59. ODOT sponsored.
	GAS		50				50	
	SA		175				175	
	ODOT		186				186	
	NHS		744				744	
Massillon Rd. & Wilbeth Rd./Triplett Blvd. (Triplett Boulevard - s. Corp. Line) (Brown Street - Massillon Road)	TOTAL			<u>1,767</u>			<u>1,767</u>	Resurfacing. ODOT sponsored.
	GAS			345			345	
	SA			376			376	
	ODOT			276			276	
	STP			770			770	
Manchester Road, et al	TOTAL			<u>822</u>			<u>822</u>	Resurfacing of several streets. ODOT sponsored.
	GAS			10			10	
	SA			175			175	
	STP			637			637	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Partial Depth Resurfacing	TOTAL	<u>316</u>	<u>43</u>	<u>82</u>	<u>82</u>	<u>82</u>	<u>605</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS		21	40	40	40	141	
	TT	236					236	
	SA	80	22	42	42	42	228	
Preventive Maintenance Program	TOTAL	<u>1,345</u>	<u>521</u>	<u>978</u>	<u>979</u>	<u>979</u>	<u>4,802</u>	Various methods to extend pavement life.
	GAS	73	452	847	847	847	3,066	
	TT	1,076					1,076	
	SA	196	69	131	132	132	660	
Residential Resurfacing	TOTAL	<u>1,101</u>	<u>600</u>	<u>1,133</u>	<u>1,141</u>	<u>1,141</u>	<u>5,116</u>	Annual program of resurfacing residential streets.
	GAS	619					619	
	GO			737	737	737	2,211	
	TT		393				393	
Unimproved Street Resurfacing	TOTAL	<u>471</u>	<u>341</u>	<u>646</u>	<u>652</u>	<u>652</u>	<u>2,762</u>	Annual program of resurfacing unimproved streets (formerly C&S).
	GAS	188	169	316	316	316	1,305	
	SA	283	172	330	336	336	1,457	
Vernon Odom Boulevard (S. Hawkins Ave. - Diana Ave.) & (McTaggart Dr. - w. Corp. Line)	TOTAL				<u>3</u>	<u>646</u>	<u>649</u>	Resurfacing. ODOT sponsored.
	IT				2	114	116	
	SA					197	197	
	ODOT				1	335	336	
W. Exchange Street (S. Hawkins Avenue - S. Main Street)	TOTAL	<u>82</u>					<u>82</u>	Closeout charges.
	TT	(66)					(66)	
	GO	(101)					(101)	
	SCF	125					125	
	STP	124					124	
Sidewalk Program		1,867	1,755	1,784	1,813	1,813	9,032	
ADA Access	GO	1,486	1,525	1,550	1,575	1,575	7,711	Provision of new ADA curb ramps.
Citywide Walk Program	TOTAL	<u>218</u>	<u>230</u>	<u>234</u>	<u>238</u>	<u>238</u>	<u>1,158</u>	Walk reconstruction for individual property owners.
	GO	150	160	160	160	160	790	
	SA	68	70	74	78	78	368	
South Main Street (State Street - Market Street)	IT	163					163	Brick walk repair.

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
PARKS AND RECREATION		3,045	9,265	4,140	945	4,015	21,410	
AES - Bartges Towpath	TOTAL	<u>10</u>	<u>295</u>	<u>10</u>	<u>10</u>	<u>2,709</u>	<u>3,034</u>	Towpath extension from Cedar St. to Bartges St.
	GO	10	295	10	10	1,177	1,502	
	DISCR					132	132	
	CMAQ					1,400	1,400	
Balch St. Community Center Auditorium Theater	GO	135					135	Auditorium renovations.
Beech Street Trailhead	GO	60	470				530	Trailhead construction.
Canal Park Stadium Lighting	IT		50				50	Re-lamping of field lighting.
Canal Park Stadium Scoreboard	TOTAL	<u>382</u>					<u>382</u>	Replacement of main animated screen on scoreboard.
	CPRF	160					160	
	STATE	130					130	
	IT	92					92	
Cascade Locks Bikeway, Phase I	GO	250					250	Closeout charges for Bikeway from North St. to Innerbelt.
Cascade Locks Bikeway, Phase IIA	TOTAL	<u>16</u>	<u>2,663</u>	<u>25</u>			<u>2,704</u>	Bikeway from Innerbelt to Quaker/Ash
	GO	16	1,223	25			1,264	
	DISCR		360				360	
	TEP		700				700	
	CLEANOH		380				380	
Cascade Locks Bikeway, Phase IIB	TOTAL	<u>1,226</u>	<u>50</u>				<u>1,276</u>	Bikeway from Quaker/Ash to existing trail at Lock 2 Park.
	GO	326	50				376	
	DISCR	200					200	
	TEP	700					700	
Cascade Locks Park - Cascade Mill Site	TOTAL		<u>59</u>	<u>900</u>			<u>959</u>	Renovation of historic F. Schumacher Cascade Mill site.
	IT		10	100			110	
	OECA		25	400			425	
	PVT		24	400			424	
Class 2 Bikeways	IT		10				10	Study to identify arterials that could accomodate bike lanes.
Confluence Regional Conservation Area	JEDD-TWP	1					1	Acquisition for open space and protection of watershed.
Davenport Park Dry Wells	IT	59					59	Replace dry wells that drain parking lot.
Davenport Park, Phase 2	GO		25	171			196	Removal of restroom building, new pavilion, landscaping.
Davenport Park, Phase 3	GO			30	274		304	Reconstruction of basketball courts, additional parking lot.
Davenport Park, Phase 4	GO				20	130	150	Resurfacing of tennis courts, parking lot reconstruction.
Ed Davis Tennis Courts	GO		50	550			600	Reconstruction of 6 tennis courts, fencing, lighting.

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Elizabeth Park Court Relocation	TOTAL	<u>110</u>	<u>570</u>				<u>680</u>	Relocation of courts and playground. Hope VI project.
	LS	123					123	
	AMHA		335				335	
	GO	(43)					(43)	
	TIF	30	235				265	
Firestone Park Basketball Courts	GO				20	100	120	Reconstruction of 3 basketball courts.
Firestone Park Tennis Courts	GO			21	234		255	Reconstruction of 4 tennis courts, fencing, lighting.
Firestone Stadium Improvements	IT	65	50				115	Various improvements to the stadium and grounds.
Forest Lodge Intermediate Play Equipment	IT		50				50	Rehabilitation of intermediate play area.
Hyre Park Nature Trail	IT		25				25	Trail restoration (Wedgewood - Springfield Lake Outlet).
Hyre Park Tennis Courts	IT		20	105			125	Resurfacing of 8 tennis courts.
Joy Park Community Center Electrical Building	IT	100					100	Rebuild outlying electrical/pavilion building and foundation.
Joy Park Community Center HVAC	IT			50			50	Replacement of existing HVAC equipment.
Joy Park Community Center Lighting	IT		15				15	Replacement of light poles.
Kenmore Community Center Roof & Kitchen	IT	5	32				37	Roof replacement and kitchen cabinet/countertop replacement.
Kenmore Towpath Trail	TOTAL	<u>125</u>	<u>1,525</u>				<u>1,650</u>	Trail construction from Kenmore Boulevard to Wilbeth Road.
	GO	125	825				950	
	TEP		700				700	
Lisa Ann Park	IT		25				25	Playground equipment replacement.
Miscellaneous Parks & Community Centers	IT	144	100	100	100	100	544	Small capital improvements at various city parks & com. centers.
Mud Run Practice Range	TOTAL	<u>35</u>	<u>500</u>				<u>535</u>	Construct short game practice range, relocation of putting green.
	IT	35	10				45	
	PVT		490				490	
Mustill Store	TOTAL	<u>25</u>					<u>25</u>	Repair mold damage and painting of historic Mustill Store.
	IT	15					15	
	PVT	10					10	
Nesmith Lake Towpath Trail (includes U.S. 224 Underpass)	TOTAL		<u>495</u>				<u>495</u>	Trail construction from U.S. 224 to Manchester Road.
	IT		50				50	
	METROPK		20				20	
	OECA		220				220	
	ODNR		205				205	
Northside Train Station Connector	GO				52	626	678	Connector trail from Northside Train Sta. to Cascade Locks Blkeway

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Parks Closeouts	TOTAL	<u>37</u>					<u>37</u>	Closeout charges for previous years' projects.
	GO	85					85	
	SCF	(49)					(49)	
	WCF	(61)					(61)	
	JEDD-TWP	62					62	
Prentiss Park	GO				30	300	330	Rehab of play areas, buildings, grounds.
Resnik Ballfield	IT	32					32	New backstop, fencing, benches at former Fairlawn Elementary.
Schneider Park Storm Drainage	IT	18					18	Replacement of storm inlets and park grading.
Summit Lake Com. Ctr. HVAC	GO				125		125	Replace existing HVAC equipment.
Summit Lake Maintenance Bldg	IT		48				48	Replacement of existing maintenance building.
Summit Lake Towpath Trail	TOTAL	<u>70</u>	<u>1,265</u>				<u>1,335</u>	Trail construction from Summit Lake CC to Kenmore Blvd.
	GO	70	565				635	
	TEP		700				700	
Tot Lot Rehab	IT	50	50	50	50	50	250	Rehab of parks for ages 5 and under.
Waterloo Towpath Trail	TOTAL	<u>90</u>	<u>73</u>	<u>1,628</u>	<u>30</u>		<u>1,821</u>	Trail construction (Waterloo - Wilbeth) with trailhead at Wilbeth.
	GO	90	73	503	30		696	
	CLEANOH			425			425	
	TEP			700			700	
Young's Restaurant	TOTAL		<u>750</u>	<u>500</u>			<u>1,250</u>	Acquisition & rehab of deteriorated historic restaurant.
	GO		500	100			600	
	NPS		250	400			650	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
PUBLIC FACILITIES		8,634	7,617	16,417	3,541	2,398	38,607	
Airport Improvements	TOTAL	437	158	158	158	158	1,069	Capital projects to maintain or improve airport operations.
	TIF	78	8	8	8	8	110	
	ODOT	175					175	
	FAA	184	150	150	150	150	784	
Airport Taxiway Extensions	TIF	250	546	289	289	289	1,663	Improvements in support of new hangar construction.
Building Master Plan	TOTAL	5		350			355	Needs-study of City-owned buildings.
	GO	5		175			180	
	WCF			105			105	
	SCF			70			70	
Cascade Parking Deck Concrete Repairs Annex	GO		1,102				1,102	Repairs to Annex Levels 1 - 3.
Cascade Parking Deck Emergency Generator	IT		45				45	Replacement of emergency generator and transfer switches.
Cascade Parking Deck Fire Sprinkler Upgrade	GO	25	848	810	810	809	3,302	Replacement of existing deteriorated fire sprinkler system.
Cascade Parking Deck Repair	GO	2,480	120				2,600	Repair of deteriorated concrete on Level 1A/B.
Cascade Plaza Repairs	GO	10	500	10,620	400		11,530	Plaza reconstruction.
Central Services Facility Exhaust System	MEF		37				37	Replacement of existing undersized exhaust system.
Central Services Facility HVAC	IT	85					85	Replacement of HVAC, electric panels, and transformers.
CitiCenter Alarm System	GO			250			250	Replacement of existing fire alarm system.
CitiCenter Elevators	GO		400				400	Upgrade, modernize, meet ADA requirements on 3 elevators.
CitiCenter Facade	IT		100				100	Repairing, tuckpointing, and caulking of brick facade.
CitiCenter Parking Deck Fire Sprinkler	GO				50		50	Replacement of existing deteriorated fire sprinkler system.
CitiCenter Parking Deck Repairs	GO	765	54				819	Deck repairs.
Copley Rd. Depot Exhaust System	MEF		25				25	Installation of exhaust extraction system.
Council Chambers Renovations	IT	100					100	Miscellaneous renovations.
Evans Ave. Calcium Storage Bldg. Roof	IT		4				4	Repair of calcium storage building roof.
Fire Maintenance Apron Replacement	GO					150	150	Replacement of concrete drive apron.
Fire Maintenance Roof Replacement	GO	340	20				360	Roof replacement.
Fire Pumper Test Facility	GO		18	229			247	Construction of new testing facility.
Fire Station #2 HVAC	GO				150		150	Replacement of HVAC unit.
Fire Station #4 Roof Replacement	GO		75	425			500	Roof replacement.

EXPENDITURES

**2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Fire Station #5 HVAC	GO			180			180	Replacement of HVAC unit.
Fire Stations #5, 9, 14 Roof Repairs	IT			50	50	50	150	Roof repairs.
Fire Station #7 Parking Lot	IT	40					40	New drainage system to alleviate flooding of parking lot.
Fire Station #8 Roof Replacement	GO	20					20	Replacement of existing metal roof with shingled roof.
Fire Station #9 HVAC	IT	12					12	Replacement of HVAC unit.
Fire Station #12 HVAC	IT	185	16				201	Replacement of HVAC unit.
Fire Station #14 HVAC	GO		150				150	Replacement of HVAC unit.
Fire Stations Miscellaneous Equipment	IT	85	75	75	75	75	385	Miscellaneous equipment purchases at various fire stations.
Fire Training Tower	TOTAL	<u>(0)</u>	<u>1,300</u>				<u>1,300</u>	Construction of a new 4-story fire training tower.
	GO	(118)					(118)	
	IT	118	100				218	
	HSF		1,200				1,200	
Morley Auditorium	IT		50				50	Auditorium renovation.
Morley Elevators	GO			250	250		500	Upgrade, modernize, meet ADA requirements on 6 elevators.
Morley HVAC	GO				330		330	Replacement of chiller units.
Morley Key Card Security	IT		35				35	Installation of key card entry system.
Morley North Mall Stairs	IT		9				9	Replacement of deteriorated concrete stairway.
Morley Parking Deck Fire Sprinkler	GO					200	200	Replacement of existing deteriorated fire sprinkler system.
Morley Restrooms	IT	45	20				65	Restroom remodeling.
MSC Building 1A Lighting	IT	14					14	Replacement of light fixtures in garage area.
MSC Improvements	TOTAL		<u>490</u>				<u>490</u>	Miscellaneous improvements to Municipal Service Center.
	GO		400				400	
	MEF		90				90	
Municipal Building Computer Room	GO		388				388	HVAC, windows, lighting, fire suppression.
Municipal Building Landscaping	IT	60					60	Landscaping & irrigation system.
Municipal Building Rehab	GO					488	488	Plans for mechanical/electrical/windows/interior renovation.
Municipal Building Ninth Floor	GO		177				177	Renovation of ninth floor of Municipal Building.
Municipal Building Remodeling	IT	275					275	Remodeling of 2nd floor and MIS.
Municipal Building Security	IT	139					139	Security improvements.

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
NBD Parking Lot Rehab	TOTAL	<u>80</u>					<u>80</u>	Rehab of public parking lots serving NBDs.
	IT	40					40	
	SA	40					40	
Parking Deck Study	IT		50				50	Study to evaluate the current and future repair needs.
Parking Deck Waterproofing Program	GO				450		450	Waterproofing program to ensure a longer life cycle.
Police Firing Range	TOTAL	<u>44</u>	<u>157</u>	<u>1,122</u>			<u>1,323</u>	Lease of trailer adjacent to the Sheriff's Training Facility.
	GO		133	1,122			1,255	
	IT	44	24				68	
Public Facilities Closeouts	TOTAL	<u>220</u>					<u>220</u>	Closeout charges on previous years' projects.
	MEF	39					39	
	SLA	(11)					(11)	
	GO	192					192	
Salt Dome	TOTAL	<u>100</u>					<u>100</u>	Consultant services to facilitate existing salt dome repair.
	GO	36					36	
	IT	64					64	
Stubbs Justice Center Air Conditioning	TOTAL	<u>944</u>	<u>89</u>				<u>1,033</u>	Replacement of air conditioning units and cooling tower on roof.
	GO	904	89				993	
	SUMMIT	40					40	
Stubbs Justice Center Alarm System	GO	380	40				420	Replacement of existing fire alarm system.
Stubbs Justice Center Electric Upgrade	GO				500		500	Replacement of breakers, switches, transformers.
Stubbs Justice Center Elevator Upgrade	GO			200			200	Upgrade of employee and prisoner elevators.
Stubbs Justice Center Façade Repair	GO	250	50	800			1,100	Facade repair and window replacement.
Stubbs Justice Center Felony Court Video	TOTAL		<u>20</u>				<u>20</u>	Installation of felony court video feed.
	COURT		10				10	
	IT		10				10	
Stubbs Justice Center Garage Fire Sprinkler	GO					150	150	Replacement of existing deteriorated fire sprinkler system.
Stubbs Justice Center Garage Repairs	TOTAL	<u>689</u>	<u>50</u>				<u>739</u>	Parking garage repairs.
	GO	505	50				555	
	SUMMIT	184					184	
Stubbs Justice Center Lobby Renovation	GO		150	80			230	Lobby renovations to enhance security and efficiency.
Stubbs Justice Center Rehab Study	IT	190					190	Study to determine space needs for Police and Municipal Courts.
Stubbs Justice Center Roof Replacement	GO	117					117	Replacement of existing leaking roof.
Stubbs Justice Center Video Surveillance System	TOTAL		<u>80</u>				<u>80</u>	Video surveillance of courtrooms, hallways, foyer.
	COURT		40				40	
	IT		40				40	

EXPENDITURES

**2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Superblock Parking Deck Elevators	GO			500			500	Upgrade, modernize, meet ADA requirements on 3 elevators.
Vital Statistics Office Improvement	HEALTH	45					45	Improvements at 368 S. Main St. to accomodate consolidation.
West Side Depot Exhaust System Installation	MEF	30					30	Installation of overhead exhaust system.
West Side Depot/MSC Petroleum Remediation	TOTAL	<u>53</u>	<u>169</u>	<u>29</u>	<u>29</u>	<u>29</u>	<u>309</u>	Installation of a groundwater and soil remediation system.
	IT	11	34	6	6	6	63	
	STATE	42	135	23	23	23	246	
West Side Depot Roof Replacement	IT	120					120	Replacement of deteriorated and leaking roof.

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
MISCELLANEOUS		29,219	34,818	37,152	39,231	38,766	179,187	
Abington Road Fencing	TOTAL		<u>30</u>				<u>30</u>	Installation of security fence adjacent to Abington Rd. condos.
	IT		20				20	
	PVT		10				10	
Administration (Capital)	IT	1,117	1,150	1,175	1,200	1,225	5,867	Annual salaries for Capital Planning and Design.
Administration (CD)	CD	460	420	360	370	380	1,990	Annual salaries for planning CDBG projects.
Citywide Call Processing / Voice Mail	TR		150				150	Replacement of equipment on the City's telephone system.
Citywide Fiber Optic Cable	TOTAL		<u>40</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>100</u>	Fiber optic connections of City-owned buildings.
	IT		20	20	20	20	80	
	SCF		20				20	
Debt Service	TOTAL	<u>23,987</u>	<u>28,359</u>	<u>31,256</u>	<u>33,786</u>	<u>33,386</u>	<u>150,775</u>	Annual service on GO debt.
	IT	23,262	27,254	28,010	28,587	28,185	135,299	
	JEDD-CAP	362	919	521	1,518	1,362	4,682	
	JEDD-ECON	363	186	228	533	1,027	2,337	
	TT			1,725	1,675	1,625	5,025	
	GAS			772	1,473	1,187	3,432	
Equipment Replacement	TOTAL	<u>2,644</u>	<u>2,535</u>	<u>2,535</u>	<u>2,535</u>	<u>2,535</u>	<u>12,784</u>	Annual replacement program.
	GO	2,609	2,500	2,500	2,500	2,500	12,609	
	EQ	35	35	35	35	35	175	
Fire Vehicle Refurbishment Program	IT	50	50	50	50	50	250	Refurb. vehicle bodies on mechanically sound Fire/EMS vehicles.
Firefighting Thermal Imager Replacement	IT		80				80	Replacement of 5 firefighting thermal imagers.
Loan Repayment (CD)	CD	53	1,000	1,000	800	700	3,553	Repayment of HUD 108 & OPWC loans.
Neighborhood Partnerships	TOTAL	<u>227</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,027</u>	Matching grants for neighborhood organizations.
	IT	76	50	50	50	50	276	
	ACF	101	100	100	100	100	501	
	CD	50	50	50	50	50	250	
Railway Crossing Repair	TOTAL	<u>112</u>	<u>106</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>518</u>	Repair of railroad crossings.
	IT	64	53	50	50	50	267	
	RAIL	48	53	50	50	50	251	
Replace Telephone 911 Equipment	PVT	398	398				796	Upgrade to determine location information from cell phones.
Street Trees	TOTAL	<u>132</u>	<u>180</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>762</u>	Annual replacement program.
	IT	112	160	130	130	130	662	
	CD	20	20	20	20	20	100	
Tree Removal	IT		20	20	20	20	80	Tree removal along Memorial Parkway.
Trolley Purchase	IT	39					39	Purchase of 2 used trolleys for use in City sponsored events.
Vldeo Surveillance Cameras	GO		100	100			200	Video surveillance of public areas.

EXPENDITURES

2006-2010
 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
 (\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
White Pond Drive Gateway Planting	TOTAL			<u>186</u>			<u>186</u>	Gateway beautification.
	IT			93			93	
	ODOT			93			93	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
PUBLIC UTILITIES		16,327	23,221	32,599	20,895	13,065	106,107	
Compost Facility Improvements		3,375					3,375	
Roof Rehabilitation	SCF	3,375					3,375	Structural steel rehabilitation and roof replacement.
Joint Economic Development Districts (Sewer)		1,225	1,364	4,585	1,000	1,000	9,174	
<u>Bath Township</u>		<u>210</u>					<u>210</u>	
Cleveland-Massillon Rd. Pump Station	JEDD-SEWR	210					210	Pump station to replace existing treatment plant.
<u>Copley Township</u>		<u>950</u>	<u>699</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>2,654</u>	
Copley Meadows Pump Station/Force Main	JEDD-SEWR	815					815	Pump station to replace existing package treatment plant.
Copley Road (Centerview Circle - S.R. 21)	JEDD-SEWR	50	364				414	Sanitary sewer extension.
Extension Studies	JEDD-SEWR	35	35	35	35	35	175	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR	50	300	300	300	300	1,250	Design and construction of service area extensions.
<u>Coventry Township</u>		<u>35</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,375</u>	
Extension Studies	JEDD-SEWR	35	35	35	35	35	175	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>30</u>	<u>330</u>	<u>3,915</u>	<u>330</u>	<u>330</u>	<u>4,935</u>	
Extension Studies	JEDD-SEWR	30	30	30	30	30	150	Studies for sanitary sewer extension requests.
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	1,200	Design and construction of service area extensions.
Joint Economic Development Districts (Water)		1,763	2,105	880	880	1,580	7,208	
<u>Bath Township</u>		<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,100</u>	
Extension Studies	JEDD-WATR	20	20	20	20	20	100	Studies for sanitary sewer extension requests.
Township Service Area Extensions	JEDD-WATR	200	200	200	200	200	1,000	Design and construction of service area extensions.

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
<u>Copley Township</u>		<u>20</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>900</u>	
Extension Studies	JEDD-WATR	20	20	20	20	20	100	Studies for service area extension projects.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
<u>Coventry Township</u>		<u>1,413</u>	<u>735</u>	<u>220</u>	<u>220</u>	<u>920</u>	<u>3,508</u>	
Extension Studies	JEDD-WATR	20	20	20	20	20	100	Studies for service area extension projects.
Killian Rd. (500' e. of S. Main St. - Conlin Dr.) W.L.	JEDD-WATR	712	15				727	Water main extension on Killian Road.
Manchester Rd. (Robinson Ave. - 1,000' s. of State Rd.)	JEDD-WATR	5					5	Relocation of waterline for ODOT roadway widening.
Robinson Avenue W.L. (Manchester-State)	JEDD-WATR					700	700	Water line extension along Robinson Avenue.
S. Bender Avenue W.L. (IBH south drive - Killian Rd.)	JEDD-WATR		400				400	Water main construction.
S. Main Street (s. of N. Turkeyfoot Rd. - Althea Ave.)	JEDD-WATR		100				100	Water main construction.
S. Main St. (Radnor Ave. - 1,700' s. of Killian Rd.) W.L. & Killian Rd. (S. Main St. - 500' east)	TOTAL JEDD-WATR OPWC	<u>676</u> 433 243					<u>676</u> 433 243	Akron's share of joint application with County.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>110</u>	<u>930</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,700</u>	
Albrecht Ave. (Meadowridge - Edith)	JEDD-WATR	60	540				600	Water main extension on Albrecht Avenue.
Arcadia Rd. (Canton - Waterloo)	JEDD-WATR	30	170				200	Water main extension on Arcadia Rd.
Extension Studies	JEDD-WATR	20	20	20	20	20	100	Studies for service area extension projects.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
Major Sanitary Trunk Sewer Projects		131	3,627	2,589	140	1,435	7,922	
Hawkins Trunk Sewer Lining	TOTAL SCF OPWC		<u>3,120</u> 1,590 1,530				<u>3,120</u> 1,590 1,530	Lining of sanitary sewer (Garman Rd. - Sand Run Pkwy.).
Mill Street Sewer Repair/Replacement	SCF	6					6	Repair/replacement of combined sewer.
Mud Run Phase III	SCF				140	1,435	1,575	Extension of existing sewer from Wooster Ave. to Bellevue.
Northside Interceptor Rehab	SCF	105	500				605	Rehab piers & concrete encasement of crossing of Cuyahoga River.

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Sand Run Pkwy. Sewer Lining	TOTAL	<u>20</u>	<u>7</u>	<u>2,589</u>			<u>2,616</u>	Lining of sanitary sewer (Sand Run Rd. - MetroParks Maint. Fac.).
	SCF	20	7	1,317			1,344	
	OPWC			1,272			1,272	
Sanitary Sewers		2,799	4,187	16,020	2,650	2,150	27,806	
2nd Street Pump Station Rehabilitation	SCF	25		250			275	Pump station rehab.
Action Plan Recommendations	SCF	200	200	200	200	200	1,000	Purchase of materials and equipment.
Barcelona Sewer Lining	SCF	4					4	Lining of sanitary sewers.
Bellfield Sanitary (Eastholm Ave. - Robinwood Blvd.)	TOTAL	<u>20</u>	<u>300</u>				<u>320</u>	Construction of petitioned sanitary sewer.
	SCF	20	250				270	
	SA		50				50	
<u>CSO Monitoring/Corrective Action Plan</u>		<u>1,020</u>	<u>2,000</u>	<u>13,420</u>	<u>800</u>	<u>300</u>	<u>17,540</u>	
CSO Long Term Control Plan	SCF	120	500				620	Completion of plan document to meet EPA requirements.
CSO Rack 16/17 Conduit	SCF		1,200	13,100			14,300	Conduit from Lock 2 outfalls to the Ohio Canal Enclosure.
CSO Rack 25 Separation	TOTAL			<u>20</u>	<u>500</u>		<u>520</u>	Construction of separate sanitary and storm sewers.
	SCF			20	250		270	
	OPWC				250		250	
Miscellaneous Sewer Separations	SCF		200	200	200	200	800	Construction of separate sanitary and storm sewers.
Nine Minimum Controls Improvement	SCF		100	100	100	100	400	Improvements to maximize capacity and reduce floatables.
Rack 40 Elimination	SCF	900					900	Closeout charges to eliminate sewer overflows.
Flow Monitoring/Rain Gauge Maintenance	SCF	50	50	50	50	50	250	Rain gauge and flow monitoring program.
Lake of the Woods Pump Station	SCF		500				500	Replacement of existing pump station and wet well.
Main Outfall Sewer Rehabilitation	SCF		50	500			550	Repair of the main outfall sewer as recommended by recent studies.
Miscellaneous Building Improvements	SCF	50	50	50	50	50	250	Roof replacement, masonry repair, misc. improvements.
Miscellaneous Improvements Including Pump Stations	SCF	150	100	100	100	100	550	Misc. improvements to sewage pumping stations.
Sanitary Sewer Reconstruction	TOTAL	<u>600</u>	<u>402</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>4,002</u>	Annual reconstruction program.
	SCF	364	222	500	500	500	2,086	
	SA	48					48	
	OPWC	188	180	500	500	500	1,868	
Security Improvements	SCF		75				75	Design and construction of security improvements.
Sewer System I/I Correction Studies/Remediation	SCF	200	200	200	200	200	1,000	Determine sources of inflow/infiltration, rehabilitate sewer.

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Vehicle & Equipment Replacement	SCF	480	260	250	250	250	1,490	Replacement of motor vehicles, machinery, misc. equipment.
Storm Water Systems		1,285	1,367	500	500	500	4,152	
Bath Road Erosion Control	TOTAL		<u>796</u>				<u>796</u>	Bank stabilization north of Bath Rd.
	GO		265				265	
	ACE		531				531	
Elm Drive/Wigley Avenue Storm Outlet	GO	775	71				846	Cleaning and lining.
Miscellaneous Storm Sewers	GO	500	500	500	500	500	2,500	Miscellaneous construction and reconstruction.
Springfield Lake Outlet Restoration	IT	10					10	Clean outlet (Hyre Park - Hilbish Ave.).
Utilities Services		860	100	435	210	210	1,815	
ARM Computer Replacement	WCF			125			125	Scheduled replacement of meter reading computer.
CIS/Billing System	WCF	800					800	Replacement of billing system.
Computer Equip. & Bus. Off. Improvements	WCF			50			50	Purchase of necessary materials and equipment.
Miscellaneous/Supplemental Engineering	WCF			150	150	150	450	Consultant design where special engineering expertise is needed.
Security Improvements	WCF			50			50	Design and construction of security improvements.
Vehicle & Equipment Replacement	WCF	60	100	60	60	60	340	Replacement of motor vehicles, machinery, misc. equipment.
Water Distribution		3,789	8,976	2,625	12,075	5,050	32,515	
Action Plan Recommendations	WCF				100		100	Purchase of materials and equipment.
Combined Water and Sewer Maintenance Facility	TOTAL		<u>200</u>	<u>650</u>	<u>6,350</u>		<u>7,200</u>	Design and construction of a Field Operations facility.
	WCF		100	325	3,175		3,600	
	SCF		100	325	3,175		3,600	
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	50	300				350	Replacement of obsolete pumps.
Force Main Corrosion Study	WCF				100		100	Corrosion study of force mains.
Force Main Reconstruction, Phase V	WCF	145					145	Closeout charges.
Force Main Valve Replacements	WCF				200		200	Replacement of original gate valves at valve station 81+00.
Materials for Water System Replacement	WCF				300	300	600	Materials for installing new services, etc.
Miscellaneous Improvements	WCF			100	100	100	300	Miscellaneous improvements to water storage facilities.

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Security Improvements	WCF	120		100	100		320	Design and construction of security improvements.
Standby Generator Improvements	WCF			100			100	Install generators to provide backup power.
Tank Cleaning and Inspection	WCF	25	25	25	25		100	Cleaning/condition inspection of tanks by diving contractor.
Tank Painting	WCF		350	350	350	350	1,400	Programmed repainting of elevated water tanks.
Vehicle & Equipment Replacement	WCF	500	500	300	300	300	1,900	Replacement of motor vehicles, machinery, misc. equipment.
Water Distribution Telemetry System	WCF	210	590				800	Replacement of telemetry system.
Water Main New and Replacement	TOTAL	<u>2,609</u>	<u>1,011</u>	<u>1,000</u>	<u>4,000</u>	<u>4,000</u>	<u>12,620</u>	Construction of new and replacement water mains.
	WCF	1,276	506	500	2,000	2,000	6,282	
	OPWC	1,333	505	500	2,000	2,000	6,338	
Water Meter Reading System	TOTAL	<u>130</u>	<u>6,000</u>				<u>6,130</u>	Installation of remote meter reading system.
	WCF	130	3,000				3,130	
	SCF		3,000				3,000	
Water Pollution Control Station		1,025	685	1,830	1,080	930	5,550	
Final Tank Influent Distribution Improvement	SCF		120	680	680	680	2,160	Construction of flow distribution and metering devices.
Fuel Tank Soil Remediation	SCF			250			250	Removal of contaminated soil.
Headworks & GBT Boiler Replacement	SCF	75	75				150	Replacement of failing units with modified dual fuel burners.
Influent Screen Rebuild	SCF	150	150	150	150		600	Overhaul or replace one Parkson influent screen per year.
Miscellaneous Improvements	SCF	550	250	200	200	200	1,400	Improvements to WPCS facilities and to support Pilot Program.
Preaeration Improvements	SCF		75	500			575	Replacement of the drop pipes and diffusers.
Primary Skimming System Improvements	SCF	200					200	Replace 96 Skimmer trough side seals, modify tipping system.
Vehicle & Equipment Replacement	SCF	50	15	50	50	50	215	Replacement of motor vehicles, machinery, misc. equipment.
Water Supply Facilities		75	810	3,135	2,360	210	6,590	
48" Water Main Repair	WCF				300		300	Repair of 48" pipe to prevent river bank failures.
54" Valve Repair	WCF				100		100	Repair of main valve on 54" force main to insure complete closure.
AWP Building Heating System Conversion	WCF				200		200	Conversion of existing steam heating system to natural gas.
Building Modifications	WCF			50	50	50	150	Design and construction of improvements as needed.
DCS Improvements	WCF			600			600	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.

EXPENDITURES

**2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
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			25			25	Replacement of water filter media.
High Lift Pump Replacement/Rebuild	WCF	25			40		65	Programmed rehabilitation of High Lift Pumps.
LaDue and East Branch Dam/Spillway Modifications	WCF			1,500	1,500		3,000	Improvements to dam overflow structures.
Lagoon Dredging	WCF		160				160	Removal of solids in lower lagoons.
Master Plan Update	WCF		500				500	Update of master plan to meet new US EPA, Ohio EPA regs.
Miscellaneous Improvements and Replacements	WCF			100	100	100	300	Replacements/improvements to repair/replace broken equipment.
Potassium Permanganate Feed System Redesign	WCF			40			40	Revisions to existing process as needed.
Rockwell Dam Structural Inspection/Testing	WCF				10		10	Non-destructive testing of dam structure at Lake Rockwell.
Vehicle & Equipment Replacement	WCF	50	150	60	60	60	380	Replacement of motor vehicles, machinery, misc. equipment.

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
HOUSING & COMMUNITY SERVICES		7,850	7,020	6,835	6,990	7,080	35,775	
Clearance, Land Assembly, Housing Develop.		3,990	3,475	3,525	3,820	3,840	18,650	
Acquisition/Relocation/Clearance	CD	1,700	1,325	1,410	1,610	1,625	7,670	Acquisition, relocation, and clearance.
CHDO/CDC Housing	CD	605	530	500	500	500	2,635	Matching funds for housing development organizations.
Demolition	CD	750	825	830	925	930	4,260	Demolition of housing, garages, and commercial buildings.
HOPE VI	CD	685	570	585	585	585	3,010	Funding to support AMHA Hope VI .
UNDC	CD	250	225	200	200	200	1,075	Support for new housing construction by UNDC.
Public Services		400	425	365	250	250	1,690	
Community Services	CD	400	300	240	250	250	1,440	Public services to primarily serve CD area residents.
Food Bank	CD		125	125			250	Acquisition/renovation to assist new Akron-Canton Food Bank.
Other Housing		865	810	785	785	785	4,030	
American Dream	CD	100	30	30	30	30	220	Down payment assistance for first time home buyers.
CDC Support	CD	85	125	100	100	100	510	Operating support for Community Development Corporations.
Disability Modifications	CD	50	50	50	50	50	250	Provision of housing modifications for people with disability.
Emergency and Transitional Housing	TOTAL	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>1,600</u>	Program provides funding for sheltering the homeless.
	CD	20	20	20	20	20	100	
	ESG	300	300	300	300	300	1,500	
Minor Home Repair	CD	275	250	250	250	250	1,275	Emergency home repair.
Paint Program	CD	35	35	35	35	35	175	Paint program for low income homeowners.
Rehabilitation Assistance	CD	2,595	2,310	2,160	2,135	2,205	11,405	Grants and loans for housing rehabilitation.

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
ECONOMIC DEVELOPMENT		21,339	41,813	15,676	14,772	5,846	99,446	
Brownfields		675	1,800	663	275	250	3,663	
20th Century Furnace	TOTAL JEDD-ECON CLEANOH			<u>288</u> 10 278			<u>288</u> 10 278	Assessment of 20th Century Furnace site.
Beech Street Power Plant	GO	80	25				105	Continuation of remediation/demolition of Power Plant.
Brown Graves Tanks	JEDD-ECON	45					45	Removal of existing underground storage tanks.
Brownfield Assessments	JEDD-ECON		50	50	50	25	175	Assessment and cleanup of various sites.
Brownfields Remediation	TOTAL JEDD-ECON JEDD-CAP CLEANOH	<u>225</u> 25 25 200	<u>225</u> 25 200	<u>225</u> 25 200	<u>225</u> 25 200	<u>225</u> 25 200	<u>1,125</u> 100 25 1,000	Cleanup and revitalization of various Brownfield areas.
Imperial Electric	TOTAL JEDD-ECON CLEANOH EPA	<u>10</u> 10 100 200	<u>390</u> 90 100 200				<u>400</u> 100 100 200	Environmental assessment and building demolition.
Middlebury, Phase 2	TOTAL LS JEDD-CAP CLEANOH	<u>50</u> 50	<u>850</u> 100 750				<u>900</u> 100 50 750	Environmental assessment to allow cleanup and revitalization.
Morgan Avenue	TOTAL JEDD-ECON CLEANOH	<u>225</u> 25 200					<u>225</u> 25 200	Environmental assessment to allow cleanup and revitalization.
US EPA Brownfield Grant	EPA	40	260	100			400	Assessment and cleanup of various sites.
Commercial/Industrial Development		11,456	16,806	11,254	7,838	2,437	49,791	
Akron BioMedical Corridor	EDB	1,026	750	200	200	200	2,376	Site activities to encourage biomedical businesses.
Akron Fulton Airport	TIF	15	10	10	10	10	55	Infrastructure improvements to support development.
Akron Square	TIF	38	38	38	38	38	190	Site preparation and infrastructure improvements.
Ascot Industrial Park	TIF	25	25	25	25	25	125	Public improvements in support of industrial development.
Bartges Street Infrastructure	STATE		1,000				1,000	Improvements to support Ovonics and Metro hub.
Brown Graves Development	TOTAL TIF IT	<u>40</u> 100 40	<u>800</u> 100 700	<u>1,200</u> 1,200			<u>2,040</u> 1,300 740	Public improvements for development of industrial park.
Development Rights Purchase	JEDD-DEV	125	125				250	Purchase of development rights to guide future development.

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Economic Development Opportunity Fund	TOTAL		<u>3,000</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>7,500</u>	Miscellaneous economic development opportunities.
	TIF		2,000	1,000	1,000	1,000	5,000	
	GO		900	425	450	450	2,225	
	JEDD-ECON		100	75	50	50	275	
Evans Avenue Industrial Park	TIF					50	50	Plans for public improvements for development of industrial park.
General Tire Property	TIF					50	50	Acquisition to support private development.
Industrial Incubator	TOTAL	<u>971</u>	<u>600</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>2,171</u>	Build-out of remainder of Industrial Incubator. Annual subsidy.
	PORT	(2,408)					(2,408)	
	GO	3,179	400				3,579	
	JEDD-ECON	200	200	200	200	200	1,000	
Landbanking	TOTAL	<u>778</u>	<u>1,240</u>	<u>600</u>	<u>500</u>	<u>100</u>	<u>3,218</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD-ECON	70					70	
	EDB	708	1,240	600	500	100	3,148	
Lockheed Martin Infrastructure Support	TOTAL	<u>75</u>	<u>698</u>	<u>4,416</u>	<u>3,540</u>	<u>214</u>	<u>8,943</u>	Public improvements, financial support of High Altitude Airships.
	GO	75	500	2,100	1,325		4,000	
	TIF		198	216	215	214	843	
	SUMMIT			2,100	2,000		4,100	
Manchester/Wilbeth Industrial Park	TIF					50	50	Plans for public improvements for development of industrial park.
Market-Forge Urban Renewal Area	TOTAL	<u>417</u>					<u>417</u>	Completion of acquisition to support commercial development.
	PVT	(5,881)					(5,881)	
	HUD108	(400)					(400)	
	CD	179					179	
	EDB	6,519					6,519	
Morgan Avenue Industrial Redevelopment	TOTAL	<u>1</u>	<u>130</u>	<u>1,365</u>			<u>1,496</u>	Public improvements in support of industrial development.
	TIF	1	130	365			496	
	EDB			936			936	
	LS			64			64	
Munroe Road Industrial Park	TIF		50	100	1,000		1,150	Acquisition & public improv. for development of industrial park.
Opportunity Park Surface Parking	JEDD-ECON		40				40	Design of surface parking south of parking deck.
Park West Corp. Center, Phase 2	TOTAL		<u>1,500</u>	<u>600</u>			<u>2,100</u>	Public improvements on s. side of I-77 at White Pond.
	TIF		750	300			1,050	
	SA		750	300			1,050	
Romig Road Area	TOTAL	<u>100</u>					<u>100</u>	Study and analysis of the Romig Road area for revitalization.
	JEDD-ECON	18					18	
	IT	82					82	
Selle Parking Lot	TOTAL	<u>40</u>					<u>40</u>	Public parking directly beneath n. end of High St. Bridge.
	JEDD-ECON	15					15	
	SLA	25					25	
Smith/Ghent Detention Pond	TIF	130	1,600	800			2,530	Slope stabilization and parking lot construction.

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Targetech Incubator	JEDD-ECON	625			625		1,250	Partnership with Israeli incubator.
University Technology Park	TIF	15					15	Closeouts charges.
West Side Office Park	TIF	(45)					(45)	Closeout charges.
West Side Office Park, Phase 2	TOTAL	<u>7,080</u>	<u>5,200</u>	<u>200</u>	<u>200</u>		<u>12,680</u>	Acquisition, public improvements in support of office development.
	EDB	7,080					7,080	
	JRS		5,000				5,000	
	TIF		100	100	100		300	
	SA		100	100	100		300	
Downtown Improvements		4,326	21,879	2,567	6,367	2,817	37,956	
Canal Park Tower	GO	185					185	Acquisition and demolition.
Cedar/High Parking Lot	IT	5					5	Parking lot expansion.
Downtown Financial Assistance	KE	130	54	67	67	67	385	Financial assistance programs in the Central Business District.
High/Market Parking Deck	GO	10					10	Closeout charges for and construction of parking deck.
Howe House	OECCC		250				250	Support of historic building renovation.
Lock 3 Redevelopment	TOTAL	<u>1,625</u>	<u>9,575</u>	<u>2,500</u>	<u>6,300</u>	<u>2,750</u>	<u>22,750</u>	Redevelopment of the area along Lock 3.
	TIF	(4,689)	1,050	2,000		400	(1,239)	
	TIF	35					35	
	CLEANOHIO		750				750	
	IT	551	3,410				3,961	
	OG	(32)					(32)	
	GO	5,760	250	500	5,000	1,350	12,860	
	EDB		1,166				1,166	
	IDB		790				790	
	FEDLOCK3		500		1,300	1,000	2,800	
	EDI		194				194	
	HUD108		1,465				1,465	
Main/Buchtel Parking Lot	GO	140					140	Parking lot expansion.
Mass Transit Transfer Station	TOTAL	<u>257</u>					<u>257</u>	Closeout charges.
	EDB	2,483					2,483	
	HUD108	(2,226)					(2,226)	
North Main/Furnace Streetscape	TOTAL	<u>0</u>					<u>0</u>	Closeout charges for parking and street improvements.
	TIF	(32)					(32)	
	WCF	43					43	
	SCF	(20)					(20)	
	SLA	9					9	
Northside Development	TOTAL	<u>1,850</u>					<u>1,850</u>	Support of housing and commercial development.
	TIF	1,834					1,834	
	JEDD-ECON	16					16	

EXPENDITURES

2006-2010
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2006	2007	2008	2009	2010	TOTAL	DESCRIPTION
Paul Williams Street Parking Lot	IT	119					119	Connection of Paul Williams St. to AES parking lot.
Superblock Parking Deck, Phase 3	GO	5	12,000				12,005	Construction of parking deck to support future office building.
Financial & Technical Assistance Programs		1,520	157	207	107	157	2,148	
Advance Greater Akron	KE	50	50	50			150	Marketing plan to promote economic development in Akron area.
Business Incentive Program	TOTAL	<u>1,313</u>					<u>1,313</u>	Business assistance based on job creation.
	JEDD-CAP	663					663	
	TIF	650					650	
Enterprise Community Revolving Loan Fund	EC	50		50		50	150	Revolving loans in support of startups and expansions.
Greater Akron Chamber	KE	107	107	107	107	107	535	Annual contract with Greater Akron Chamber.
Neighborhood Business Districts		3,362	1,171	985	185	185	5,888	
Copley Road NBD Parking	JEDD-ECON	15	91				106	Construction of public parking lot.
Five Points Renewal Area	TOTAL	<u>773</u>	<u>40</u>				<u>813</u>	Public improvements in support of business expansions.
	GO	730	40				770	
	SLA	11					11	
	SA	32					32	
Highland Square	TOTAL	<u>2,393</u>	<u>890</u>	<u>835</u>	<u>35</u>	<u>35</u>	<u>4,188</u>	Public improvements in support of businesses.
	GO	1,077	455	400			1,932	
	TIF	180					180	
	IT	84					84	
	JEDD-ECON	35	35	35	35	35	175	
	WCF	221					221	
	SLA	38					38	
	SA	758	400	400			1,558	
Middlebury Grocery Store Development	TIF	81					81	Public improvements to support grocery store, other commercial.
Neighborhood Business Districts	CD	100	150	150	150	150	700	Financial assistance to support businesses in designated areas.
Total 2006-2010 Capital Investment & Community Development Program		<u>183,146</u>	<u>184,678</u>	<u>170,923</u>	<u>116,261</u>	<u>103,213</u>	<u>758,222</u>	

