

# **2004 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM**



**Capital Investment Program - Resolution No. 66-2004 passed February 9, 2004  
Consolidated Plan - Ordinance No. 607-2003 passed November 17, 2003**

**DONALD L. PLUSQUELLIC**  
Mayor

**2004 CAPITAL INVESTMENT AND  
COMMUNITY DEVELOPMENT PROGRAM**

## 2004 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

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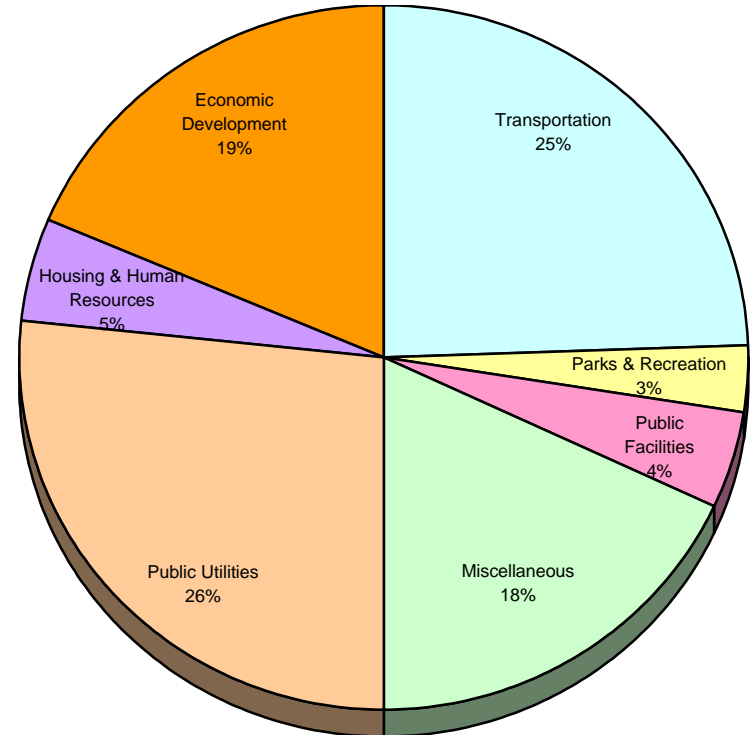
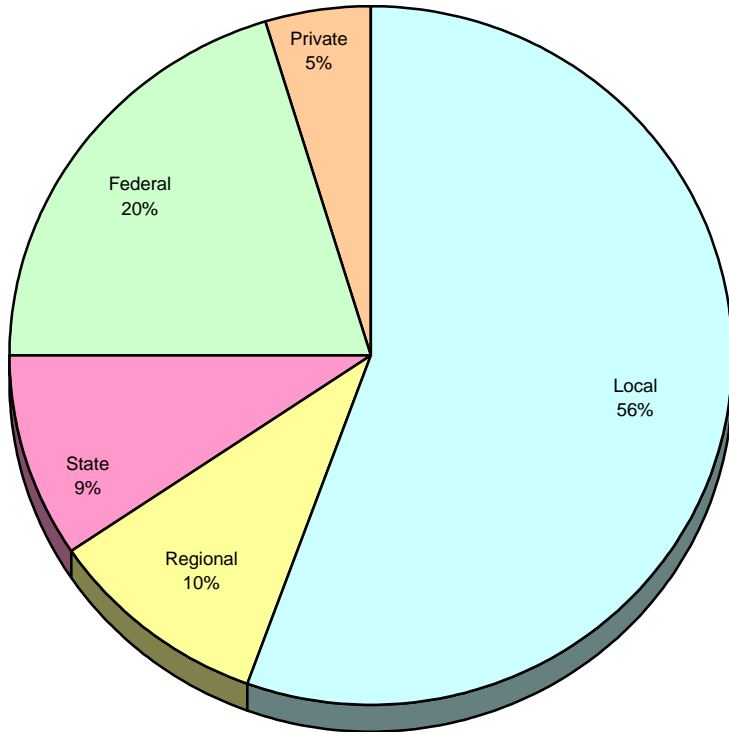
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**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
REVENUE & EXPENDITURE SUMMARY**

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**2004 FUNDING SUMMARY**

**\$186,823,000**

Local	103,956,000
Regional	18,449,000
State	17,644,000
Federal	37,742,000
Private	9,032,000

**2004 PROGRAM EXPENDITURES**

**\$186,823,000**

Transportation	45,868,000
Parks & Recreation	5,661,000
Public Facilities	7,940,000
Miscellaneous	33,969,000
Public Utilities	49,781,000
Housing & Human Resources	8,765,000
Economic Development	34,839,000

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
FUND SUMMARY**

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	<b>FUNDING SOURCE</b>	<b>BUDGET</b>
<b>LOCAL</b>		
Emergency Medical System Funds	EMS	155,000
Equipment Auction	EQ	75,000
General Obligation Debt	GO	38,601,000
Income Tax	IT	28,400,000
Knight Estate	KE	245,000
Land Sales	LS	864,000
Motor Equipment Bureau Fees	MEF	88,000
Sewer Capital Fund	SCF	15,846,000
Street Lighting Assessments	SLA	2,268,000
Tax Increment Financing	TIF	4,147,000
Tag Tax	TT	2,100,000
Water Capital Fund	WCF	<u>11,167,000</u>
<b>Subtotal</b>		<b>103,956,000</b>
<b>REGIONAL</b>		
Joint Economic Development District - Capital	JEDD-CAP	3,000,000
Joint Econ. Develop. Dist. - Development Rights	JEDD-DEV	250,000
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	2,500,000
Joint Economic Development District - Sewer	JEDD-SEWR	7,085,000
Joint Econ. Develop. Dist. - Township	JEDD-TWP	800,000
Joint Economic Development District - Water	JEDD-WATR	3,610,000
Akron Summit County Public Library	LIB	228,000
MetroParks	METROPK	100,000
Springfield Township	SPRING	
Summit County	SUMMIT	145,000
University of Akron	UA	96,000
Akron Zoological Park	ZOO	<u>635,000</u>
<b>Subtotal</b>		<b>18,449,000</b>

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
FUND SUMMARY**

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	<b>FUNDING SOURCE</b>	<b>BUDGET</b>
<b>STATE</b>		
Clean Ohio Program	CLEANOH	4,357,000
Gas Tax	GAS	1,200,000
Ohio Department of Natural Resources	ODNR	93,000
Ohio Department of Transportation	ODOT	410,000
Ohio Public Works Commission	OPWC	10,905,000
State of Ohio	STATE	<u>679,000</u>
<b>Subtotal</b>		<b>17,644,000</b>
<b>FEDERAL</b>		
Army Corps of Engineers	ACE	531,000
Community Development	CD	12,040,000
Enterprise Community Grant	EC	50,000
Economic Development Administration	EDA	1,775,000
Environmental Protection Agency	EPA	6,900,000
Emergency Shelter Grant	ESG	300,000
Federal Aviation Administration	FAA	135,000
Federal & State "Bridge Replacement"	FS-BR	225,000
Federal & State "Congestion Mitigation/Air Quality	FS-CMAQ	500,000
Federal & State "Innovative"	FS-INNOV	2,575,000
Federal & State "Interstate Maintenance"	FS-IM	373,000
Federal & State "Surface Transportation Program"	FS-STP	8,808,000
Federal & State "Transportation Enhancement Projects"	FS-TEP	500,000
Housing & Urban Development 108 Loan Funds	HUD108	2,700,000
National Parks Service	NPS	30,000
Ohio & Erie Canal Association (Dept. of Interior)	OECA	<u>300,000</u>
<b>Subtotal</b>		<b>37,742,000</b>
<b>PRIVATE</b>		
Akron Community Foundation	ACF	100,000
Ohio & Erie Canal Corridor Coalition	OECCC	500,000
Private	PVT	4,381,000
Special Assessments	SA	<u>4,051,000</u>
<b>Subtotal</b>		<b>9,032,000</b>
<b>GRAND TOTAL</b>		<b><u>186,823,000</u></b>

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>TRANSPORTATION</b>		<b>45,868,000</b>	
<b>Arterials/Collectors</b>		<b>12,247,000</b>	
Battles Avenue (East Avenue - 22nd Street)	GO	39,000	Plans for replacement of existing concrete pavement with asphalt. Includes walk and drive apron reconstruction. Construction scheduled for 2005.
Buchtel Avenue/College Street Signalization	UA	96,000	Installation of new signal.
Canton Road Signalization (Mogadore Road to Triplett Boulevard)	TT	10,000	Plans for installation of closed loop traffic control system. Construction scheduled for 2005.
Cuyahoga Street/Alberti Court	CD	101,000	Closeout charges for full improvements on Cuyahoga Street (Uhler Avenue - Tallmadge Avenue) and Alberti Court (Cuyahoga Street - Selzer Street).
Cuyahoga Street, Phase 2	TOTAL	<u>1,256,000</u>	Full improvements on Cuyahoga Street (Memorial Parkway - 305' south of Sommers Court). Includes sanitary sewer reconstruction on Otto Street (Cuyahoga Street - 310' west of Cuyahoga Street) to allow for separation of existing combined sewers.
	GO	150,000	
	SCF	39,000	
	SA	402,000	
	OPWC	665,000	
East Market Street Signalization Upgrade (Summit Street to S.R. 8)	TT	47,000	Design of replacement of signals and lighting. Includes interconnect and relocation of overhead utilities. Construction scheduled for 2005.
East Market Street Widening (Martha Avenue - Hilbish Avenue)	TOTAL	<u>1,005,000</u>	Plans and acquisition for roadway widening, streetscaping, and utility relocation on E. Market Street (Martha Avenue - Hilbish Avenue). Includes signalization interconnect. Construction in 2005.
	GO	505,000	
	FS-CMAQ	500,000	
East Market Street/Goodyear Crosswalk	IT	94,000	Repair of brick crosswalk above underground tunnel crossing E. Market Street from Goodyear Tire.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Euclid/Rhodes Avenues	TOTAL	<u>705,000</u>	Extension of Rhodes Avenue to intersect with Vern Odom Boulevard, addition of lane on Euclid Avenue. Improvement limits are Euclid Avenue (Raymond Street - Rhodes Avenue) and Rhodes Avenue (Euclid Avenue - Vern Odom Boulevard). Will improve access between Innerbelt and Akron Zoo.
	TT	70,000	
	ZOO	635,000	
Glenwood Avenue (Howard Street - S.R. 8)	GO	100,000	Plans for road reconstruction.
Hickory Street (Memorial Parkway - 1,000' south)	TOTAL	<u>847,000</u>	Public improvements on Hickory Street ( Memorial Parkway - 1,000' south) to support housing development.
	WCF	14,000	
	SCF	271,000	
	CD	432,000	
	SA	130,000	
Hickory Street, Phase 2	CD	200,000	Plans for next phase of public improvements to Hickory Street to support housing development. Construction scheduled for 2006.
Howard Street (Lods Street - Cuyahoga Falls Avenue)	GO	150,000	Plans for full improvements to support HOPE VI. Construction scheduled for 2005.
Howard/Ridge/High Streets	TOTAL	<u>1,311,000</u>	Public improvements on Howard Street (Martin Luther King Jr. Boulevard - North Street), Ridge Street (Howard Street - High Street), and High Street (Ridge Street - Furnace Street), Beech Street (Howard Street - 300' west).
	GO	186,000	
	SCF	276,000	
	SA	110,000	
	CD	328,000	
	OPWC	411,000	
Manchester Road (Carnegie Avenue to Waterloo Road)	GO	191,000	Plans for replacement of existing deteriorated concrete pavement with new full depth asphalt pavement and widening lane widths to meet current standards. Includes replacement of sidewalks, signalization, lighting, and drainage as necessary. Construction scheduled for 2006.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Massillon Road (Moonlight Drive - CSX Railroad)	GO	100,000	Acquisition needed for reconstruction of Massillon Road (Moonlight Drive - CSX Railroad), Clayben Drive (Massillon Road - 150' east), and Boyer Parkway (Massillon Road - 200' west) within Springfield Township. Construction scheduled for 2005.
Newton Street (The Brooklands Street - E. Corp. line)	GO	250,000	Plans for full improvements including storm sewer to remedy flooding problems. Does not include (Meade Avenue - Newton Circle) which was improved with Darrow Road. Includes deck replacement over Roosevelt Creek. Construction scheduled for 2005.
Quayle Drive/Triplett Blvd. Intersection	IT	45,000	Reconstruction of intersection to improve safety, sight distances, and turning radius, and to reduce traffic volume and speed on Quayle Drive.
Sand Run Road Slope Stabilization	TT	30,000	Closeout charges for slope stabilization of Sand Run Road (Sand Run Parkway - Smith Road).
South Arlington Street Signalization & Resurf. (E. Market Street - Waterloo Road)	TT	11,000	Plans for installation of new signals, video detection and closed-loop master system for monitoring and controlling traffic flow on South Arlington Street (East Market Street - Waterloo Road). Includes resurfacing and curb ramps on S. Arlington Street (E. Exchange Street - Waterloo Road). Construction scheduled for 2005.
South Hawkins Avenue (Westgate Circle - Elmdale Avenue)	TOTAL	<u>2,968,000</u>	Improvements to S. Hawkins Avenue (Westgate Circle - Elmdale Avenue). Includes replacement of concrete pavement with asphalt, resurfacing, walk, curb and improvements to Mull Avenue Circle. Carryover from 2003.
	GO	1,069,000	
	SCF	93,000	
	SA	261,000	
	SLA	203,000	
	OPWC	1,342,000	
South Main Street Widening	FS-STP	100,000	Closeout charges for public improvements to S. Main Street (N. Firestone Boulevard to Cole Avenue). Includes N. Firestone Boulevard (S. Main Street - 300' east).

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
South Main St./Waterloo Rd. Safety Improv.	GO	140,000	Addition of northbound left turn lane on S. Main Street. Includes new signalization.
Street Lighting Capital Replacements	SLA	1,700,000	Repairs and additions to the street lighting system. Includes replacement of 547 steel street light poles.
Tallmadge Avenue Signalization (Howard Street - Gorge Boulevard)	TT	5,000	Plans for installation of new solid state traffic controllers, signals, pedestrian signals, poles, and mast arms where needed in a closed-loop system with fiber-optic interconnect. Construction scheduled for 2006.
Tallmadge Avenue Widening (Gorge Boulevard - Home Avenue)	TT	36,000	Plans for widening of a four lane facility to standard 12-foot wide lanes including new asphalt pavement, concrete curb and gutter, sidewalk, drive aprons, storm sewer, sanitary sewer where required, water main reconstruction as required, lighting, traffic signals and interconnect, underground utilities, and trees. Construction scheduled for 2007.
West Market Street (Hawkins Avenue - Pershing Avenue)	TT	9,000	Plans for widening and reconstruction of roadway, reconstruction of sidewalks and storm sewer, street lighting upgrade, signal coordination and updating of turn lanes. Construction scheduled for 2007.
White Pond Drive, Phases 1 & 2	FS-INNOV	575,000	Environmental and plans for addition of turn lane (500' N. of Mull Avenue - W&LE RR) and roadway realignment south of railroad tracks.
Wolf Ledges Parkway Fencing	IT	10,000	Replacement of defective cement and metal railing with vinyl coated fence from Carroll Street - 1,100' south.
Wolf Leges Median Removal	TT	116,000	Removal of concrete median to provide convenient access to surrounding businesses.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>Bridges</b>		<b>6,299,000</b>	
Abington Road over Springfield Lake Outlet	GO	100,000	Plans for bridge replacement. Construction scheduled for 2005.
Bettes Corners Bridges Decks	TOTAL	<u>4,310,000</u>	Rehabilitation of bridge decks at the Home Ave./Tallmadge Ave./Beatrice Rd. intersection.
	GO	2,199,000	
	OPWC	611,000	
	FS-INNOV	1,500,000	
Bridge Maintenance	TT	300,000	Annual maintenance projects on City owned bridges.
Carnegie Avenue Bridge over Nesmith Lake Outlet	TOTAL	<u>814,000</u>	Replacement of Carnegie Avenue Bridge over Nesmith Lake Outlet. Carryover from 2003.
	GO	382,000	
	TT	148,000	
	WCF	25,000	
	OPWC	259,000	
East Market Street over Kelly Avenue	GO	92,000	Design of bridge deck replacement. Construction scheduled for 2006.
High Street Viaduct	GO	250,000	Close-out charges for deck replacement of High Street viaduct. Design/build contract awarded in 2002.
Mill Street Bridge over CSX	GO	115,000	Plans and acquisition for replacement of Mill Street Bridge over the CSX railroad tracks and necessary approach work. Construction scheduled for 2005.
Triplett Boulevard Bridge over Springfield Lake Outlet	TOTAL	<u>318,000</u>	Bridge replacement by Summit County. Includes signalization for a new left turn lane at Triplett Boulevard and Abington Road to be done by City.
	TT	93,000	
	FS-BR	225,000	



**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>CD Public Improvements</b>		<b>3,369,000</b>	
<u>Bisson NDA</u>		<u>74,000</u>	
Bellevue Avenue, et al	CD	74,000	Close-out charges for walk, curb, pavement, drive apron replacement.
<u>Hope VI Public Improvements</u>	TOTAL	<u>1,438,000</u>	First phase (north of Little Cuyahoga River) of public improvements in support of Hope VI housing project.
	TIF	332,000	
	LS	65,000	
	WCF	430,000	
	SCF	150,000	
	SA	400,000	
	CD	61,000	
<u>Kenmore II NDA</u>		<u>1,742,000</u>	
Chandler Street, et al	TOTAL	<u>140,000</u>	Close-out charges for walk, curb, pavement, drive apron replacement.
	GO	96,000	
	CD	36,000	
	OPWC	8,000	
Idaho Street, et al	TOTAL	<u>1,552,000</u>	Walk, curb, pavement, drive apron replacement.
	IT	15,000	
	SA	485,000	
	CD	448,000	
	OPWC	604,000	
Kenmore Blvd. (11th St., SW - 20th St., SW)	CD	50,000	Plans for walk, curb, pavement improvements.
<u>Seiberling NDA</u>		<u>115,000</u>	
Honodle Avenue, et al	TOTAL	<u>115,000</u>	Close-out charges for walk, curb, pavement, drive apron, storm and sanitary sewer improvements, and replacement of water main.
	CD	65,000	
	OPWC	50,000	

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>Concrete Street Repair</b>		<b>391,000</b>	
Moe Drive (Home Avenue - Industrial Parkway)	TOTAL TT SA OPWC	<u>301,000</u> 34,000 114,000 153,000	Repair/replacement of deteriorating concrete street surface on Moe Drive (Home Avenue - Industrial Parkway).
North Hawkins Avenue (W. Market Street - Thurmont Road)	TT	50,000	Plans for repair of deteriorating concrete street surface. Construction scheduled for 2005.
Patterson Avenue (Winnipeg Street - Cuyahoga Falls Avenue)	GO	40,000	Plans for repair of deteriorating concrete street surface.
<b>Expressways</b>		<b>15,681,000</b>	
Expressway Repairs	TOTAL IT ODOT	<u>280,000</u> 10,000 270,000	Various expressway repairs: I-76/Princeton storm sewer reconstruction, I-77/White Pond ramps and storm sewer reconstruction, Kenmore Leg north ramps attenuator replacement.
Highway Landscaping	IT	50,000	Annual purchase of plant material for landscaping along the expressway.
Innerbelt Study	FS-INNOV	500,000	Study of the Innerbelt (Cedar Street - MLK Boulevard). Carryover from 2003.
I-76/U.S. 224 Ramps	TOTAL IT FS-IM	<u>378,000</u> 5,000 373,000	Reconstruction/extension of culverts and rehab of slope failure.
North Expressway Upgrade (Central Interchange-Perkins Street)	JEDD-CAP	10,000	Close-out charges for major upgrade to the North Expressway (Central Interchange to Perkins Street). Includes modifications to mainline ramps, service roads, and bridges.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
U.S. 224 North Service Road	GO	180,000	Construction of 2 lane service road to provide access from Emmitt Road to Lockheed Martin and Aircraft Braking Systems.
U.S. 224 Upgrading, Phase I	TOTAL	<u>6,463,000</u>	Replacement of bridges over the CSX railroad and over the access ramp servicing Lockheed-Martin; replacement of pavement on U. S. 224 (east of Kelly Avenue - loop ramp); reconfiguration of existing loop ramp south of U.S. 224.
	GO	1,265,000	
	OPWC	990,000	
	FS-STP	4,208,000	
U.S. 224 Upgrading, Phase II	TOTAL	<u>7,820,000</u>	Upgrade of U.S. 224 (loop ramp to 1300' east of S.R. 241); addition of service road south of U.S. 224; intersection improvements at U.S. 224/S.R. 241 (including 1500' south on Massillon Rd. and 650' north on George Washington Blvd.); resurfacing (1300' east of S.R. 241 to e. corp. line).
	GO	2,313,000	
	OPWC	867,000	
	ODOT	140,000	
	FS-STP	4,500,000	
<b>Residential Streets</b>		<b>2,564,000</b>	
Akins Court (Manchester Road - 2nd Street, SW)	TOTAL	<u>307,000</u>	Dedication and improvements on the petitioned Akins Court (Manchester Road - 2nd Street, SW). Carryover from 2003.
	IT	170,000	
	WCF	86,000	
	SCF	7,000	
	SA	44,000	
Baird Street (Grant Street- Bellows Street)	TOTAL	<u>118,000</u>	Full depth pavement reconstruction, curbs, sidewalks, and street trees on the petitioned Baird Street (Grant Street- Bellows Street).
	GO	75,000	
	SA	43,000	
Bishop Street (W. Exchange Street- Cedar Street)	TOTAL	<u>92,000</u>	Complete curb replacement, pavement and sidewalk as needed on the petitioned Bishop Street (W. Exchange Street- Cedar Street).
	TT	60,000	
	SA	32,000	
Gray Court (Spicer Street - Emmet Court)	TOTAL	<u>178,000</u>	Concrete street improvements on the petitioned Gray Court (Spicer Street - Emmet Court).
	GO	107,000	
	WCF	38,000	
	SCF	14,000	
	SA	19,000	

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Laird Street (Barder Avenue - Martha Avenue)	TOTAL	<u>92,000</u>	Full depth pavement reconstruction, new sidewalk and curbs on the previously petitioned private street.
	IT	68,000	
	SA	24,000	
McGowan Street (Excelsior Avenue - E. Exchange Street)	TOTAL	<u>223,000</u>	Full street improvements on the petitioned McGowan Street (Excelsior Avenue - E. Exchange Street).
	SA	92,000	
	OPWC	131,000	
Mud Run West Public Improvements	TIF	100,000	Plans for public improvements to support new housing development west of the Mud Run Golf Course.
Parkdale Drive, et al	GO	70,000	Close-out charges for replacement of brick with asphalt pavement on the petitioned Parkdale Drive (Laurel Avenue - LaCroix Avenue), Manning Avenue (Parkdale Drive - Russell Avenue), and Laurel Avenue (Parkdale Drive - Russell Avenue).
Pelton Avenue (Westmoreland Street - Allenford Street)	TOTAL	<u>89,000</u>	Full depth pavement, curb and gutter, sidewalks, and aprons on the petitioned Pelton Avenue (Westmoreland Street - Allenford Street).
	GO	81,000	
	SA	8,000	
Raasch Avenue (W. Willow Street - Cedar Street)	TOTAL	<u>133,000</u>	Dedication and improvements on the petitioned Raasch Avenue (W. Willow Street - Cedar Street).
	GO	95,000	
	SA	38,000	
Roslyn Avenue (Delia Ave. - Thorndale Ave.)	TOTAL	<u>248,000</u>	Full depth pavement reconstruction, curbs, sidewalks, and street trees on the petitioned Roslyn Avenue (Delia Avenue - Thorndale Avenue).
	GO	164,000	
	SA	84,000	
Silver Street (Aqueduct Street - Valley Street)	TOTAL	<u>302,000</u>	Full street improvements on the petitioned Silver Street (Aqueduct Street - Valley Street).
	WCF	32,000	
	SA	98,000	
	OPWC	172,000	

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Spaulding Court (Cuyahoga St. - w. end) & Spaulding St. (50' s. of Spaulding Ct. - n. end)	TOTAL	<u>200,000</u>	New water and sewer on the petitioned Spaulding Court (Cuyahoga Street - w. end) and Spaulding Street (50' s. of Spaulding Court - n. end). Carryover from 2003.
	IT	88,000	
	WCF	42,000	
	SCF	40,000	
	SA	30,000	
Youtz Avenue (S. Main Street - Dallas Avenue)	TOTAL	<u>312,000</u>	Full street improvements on the petitioned Youtz Avenue (S. Main Street - Dallas Avenue).
	IT	44,000	
	SA	118,000	
	OPWC	150,000	
Preliminary Engineering & Closeouts	IT	100,000	Supplemental charges on previous year's projects. Includes preliminary design of future projects.
<b>Resurfacing Program</b>		<b>3,430,000</b>	
Arterial & Collector Resurfacing	TOTAL	<u>1,156,000</u>	Annual program of resurfacing arterial and collector streets.
	TT	350,000	
	GAS	367,000	
	SA	439,000	
Full Depth Resurfacing	TOTAL	<u>312,000</u>	Annual program of replacement of sub base and asphalt surface.
	TT	53,000	
	GAS	103,000	
	SA	156,000	
Preventive Maintenance Program	TOTAL	<u>880,000</u>	Various methods to extend pavement life. Includes asphaltic cracksealing, slurry sealing, rejuvenation, micro surfacing, etc.
	TT	397,000	
	GAS	483,000	
Residential Resurfacing	TOTAL	<u>592,000</u>	Annual program of resurfacing residential streets.
	TT	100,000	
	GAS	155,000	
	SA	337,000	

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Unimproved Street Treatment (formerly Chip and Seal)	TOTAL	<u>490,000</u>	Annual program of surface treatment on arterial, collector and residential unimproved streets (formerly Chip and Seal).
	TT	100,000	
	GAS	92,000	
	SA	298,000	
<b>Sidewalk Program</b>		<b>1,887,000</b>	
ADA Access	TOTAL	<u>1,550,000</u>	Provision of new ADA curb ramps at locations having either no ramps or deficient ramps.
	GO	1,050,000	
	FS-TEP	500,000	
<u>Walk Program</u>		<u>337,000</u>	
Citywide Walk Program	TOTAL	<u>200,000</u>	Walk reconstruction for individual property owners. Owners would be assessed actual cost of construction, with City paying for engineering costs and any tree removal costs.
	IT	56,000	
	SA	144,000	
Woodward Avenue (Iuka Avenue - Burns Avenue)	TOTAL	<u>137,000</u>	Sidewalk, curb and drive apron reconstruction on the petitioned Woodward Avenue (Iuka Avenue - Burns Avenue).
	IT	67,000	
	SA	70,000	

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>PARKS AND RECREATION</b>		<b>5,661,000</b>	
Balch St. Community Center Auditorium Theater	GO	150,000	Renovations include: new sound system, electrical upgrade, installation of theater lighting and acoustical ceiling, theatrical curtains, dressing room renovations, and seating.
Cascade Locks Bikeway, Phase I	TOTAL	<u>2,620,000</u>	Construction of bikeway from North Street to State Route 59 through Cascade Locks. Includes pedestrian way from Innerbelt to Bowery Street.
	GO	1,620,000	
	OECCC	500,000	
	CLEANOH	500,000	
Cascade Locks Bikeway, Phase 2	GO	300,000	Plans for construction of bikeway from Innerbelt to existing trail at Lock 2 Park. Construction scheduled for 2006.
Copley Road Soccer Complex	GO	100,000	Closeout charges for construction of 8 new soccer fields and related structures near Copley Road and White Pond Drive.
Copley Road Soccer Complex, Phase II	JEDD-TWP	600,000	Land acquisition for construction of additional 7 fields.
Court Resurfacing	TOTAL	<u>150,000</u>	Resurfacing of tennis courts, basketball courts, and walkways at various city parks. Includes outdoor basketball court overlay at Prentiss and Summit Lake parks.
	IT	100,000	
	PVT	50,000	
Davenport Park Play Area	IT	36,000	Replace asphalt around new play equipment with soft surface. Leave a hard surface walkway.
Dog Park	IT	40,000	Provision of fenced area in which dogs can play unleashed at the 1.25 acre site near the Memorial Parkway soccer fields. Includes water to site.
Ed Davis Community Center Roof	GO	23,000	Plans for replacement of flat roof with sloped roof. Construction scheduled for 2005.
Ed Davis Community Center Gym Floor	TOTAL	<u>85,000</u>	Replacement of original rubber gymnasium floor with wooden floor.
	IT	10,000	
	PVT	75,000	

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Ed Davis Com. Ctr. Parking Lot Reconstruction	IT	50,000	Full depth paving and curb repairs of the main parking lot.
Elizabeth Park	LS	175,000	Plans and acquisition for relocation of 3 tennis courts, 2 basketball courts, 1 baseball field, playground as part of Hope VI project. Construction scheduled for 2005.
Elizabeth Park Community Center Relocation	IT	25,000	Study for relocation of community center in conjunction with HOPE VI project.
Firestone Stadium Improvements	IT	65,000	Various improvements in support of the Women's Pro Softball League including fencing, parking lot security lighting, paving of drivable strip in parking lot between S. Main Street and Firestone Parkway, and minor reconfiguration of stadium seating.
Good Park Feasibility Study	IT	50,000	Feasibility study for renovations and management of drainage issues.
Joy Park Community Center Electrical Building	IT	75,000	Rebuild outlying electrical/pavilion building and foundation.
Joy Park Community Center Gym Floor	TOTAL	<u>110,000</u>	Replacement of gymnasium floor at the Joy Park Community Center. Includes expansion of the gym by removing 2 small storage rooms.
	IT	35,000	
	PVT	75,000	
Kenmore Towpath Trail	GO	56,000	Design of Ohio and Erie Canal Towpath Trail from Kenmore Boulevard to Wilbeth Road. Construction scheduled for 2006.
Miscellaneous Parks & Community Centers	IT	100,000	Small capital improvements at various city parks and community centers.
Nesmith Lake Towpath Trail	TOTAL	<u>300,000</u>	Construction of a pedestrian bridge under Manchester Road and extension of the Ohio Canal Towpath from Manchester Road to U.S. 224.
	GO	100,000	
	METROPK	100,000	
	OECA	100,000	
Park Tree Replacement	IT	5,000	Replacement of park trees city-wide.



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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Perkins School Ballfields	IT	10,000	Provision of storage shed and batting cage.
Pickle Road Ball Fields	JEDD-TWP	200,000	Closeout charges for construction of 3 softball fields, 1 baseball field, 1 soccer field, and related structures in the Springfield JEDD.
Prentiss Park	IT	20,000	Preparation of master plan. Items could include: additional parking, removal of shuffle board court, construction of new concession stand. Construction scheduled for 2006.
Reservoir Park Parking Lot Additions	IT	50,000	Construction of additional parking spaces.
Schneider Park Storm Drainage	IT	25,000	Replacement of storm inlets and park grading.
Summit Lake Electrical	IT	40,000	Replacement of the main high voltage sectionalizing cabinet that feeds the Summit Lake facility.
Summit Lake Towpath Trail	GO	101,000	Design of Ohio and Erie Canal Towpath Trail from Summit Lake Community Center to Kenmore Boulevard. Construction scheduled for 2005.
Waterloo Towpath Trail	GO	100,000	Development plan, land use study, and preliminary design of the Ohio Canal Towpath between Waterloo Road and Wilbeth Road. Construction scheduled for 2007.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>PUBLIC FACILITIES</b>		<b>7,940,000</b>	
Airport Snow Removal	TOTAL	<u>150,000</u>	Purchase of snow removal equipment to ensure clear runways.
	TIF	15,000	
	FAA	135,000	
Aster Avenue Parking	LIB	228,000	Reconfiguration of existing parking and construction of additional parking for to accomodate the new Firestone Park Branch Library. Will add 38 spaces within the Aster Avenue ROW for patrons of local busineesses.
Cascade Parking Deck Fire Sprinkler Upgrade	GO	50,000	Plans for replacement of existing deteriorated fire sprinkler system with new system. Construction scheduled for 2005.
Cascade Parking Deck Repair	GO	2,500,000	Repair of deteriorated concrete, resealing of floor surface, replacing ramp expansion joints on Level 1A/B.
Cascade Parking Deck Water Line Insulation	IT	125,000	Water fire line re-insulation and heat taping.
Cascade Plaza Repairs	GO	450,000	Plans for reconstruction of Cascade Plaza. Construction scheduled for 2005.
Central Services Facility Alignment Rack	MEF	50,000	Replacement of obsolete machine.
CitiCenter HVAC Replacement	GO	150,000	Replacement of cooling tower and makeup air unit on roof.
CitiCenter Parking Deck Repairs	GO	62,000	Plans for replacement of joint sealant and expansion joints, repairing delaminated concrete, waterproofing. Construction scheduled for 2005.
CitiCenter Roof Replacement	GO	200,000	Relacement of roof membrane. Existing roof is deteriorated and leaking.
Council Office Reconstruction	GO	163,000	Office reconstruction to allow each councilperson to have individual office space.

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Fire Station #8 Roof Replacement	GO	225,000	Replacement of existing metal roof with shingled roof at Fire Station #8 (1277 E. Archwood Ave.).
Fire Station #9 HVAC	IT	90,000	Replacement of HVAC unit at Fire Station #9 (98 Dodge Ave.).
Fire Stations Miscellaneous Equipment	IT	75,000	Miscellaneous equipment purchases at various fire stations.
Fire Training Tower	GO	1,300,000	Construction of a new 4 story fire training tower and pump test station. Demolition of existing tower at Firestation #14. Includes conversion of wash bay into enclosed storage.
Morley Auditorium	IT	25,000	Replacement of worn flooring, repair/painting of ceiling and walls, upgrade existing sound system.
Morley Mall Staircase	IT	15,000	Replacement of deteriorated concrete stairway leading from SE corner of Broadway/Bowery to Morley mall level entrance. This stairway is only pedestrian access to mall level and has not been open for 2 years.
MSC/West Side Depot Fuel Pumps	MEF	38,000	Replacement of obsolete fuel dispensers.
Police Firing Range	GO	200,000	Plans for relocation of police firing range. Construction scheduled for 2005.
Salt Spreader Rack	IT	43,000	Remove and replace corroded supports of the salt spreader rack system at MSC and West Side Depot.
Stubbs Justice Center Air Conditioning	TOTAL GO SUMMIT	<u>860,000</u> 820,000 40,000	Replacement of obsolete and un-reliable air conditioning units with EPA compliant chiller units; replace cooling tower on roof.
Stubbs Justice Center Alarm System	GO	200,000	Replacement of existing fire alarm system. Carryover from 2003.
Stubbs Justice Center Garage Repairs	GO	82,000	Plans for replacement of elevated floor slabs, repairs to delaminated slab-on-grade, waterproofing. Construction scheduled for 2005.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Stubbs Justice Center Roof Replacement	GO	435,000	Replacement of existing leaking roof.
West Side Depot/MSC Petroleum Remediation	TOTAL	<u>224,000</u>	Installation of a groundwater and soil remediation system.
	IT	45,000	Required to comply with State regulations.
	STATE	179,000	

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>MISCELLANEOUS</b>		<b>33,969,000</b>	
Administration (Capital)	IT	1,200,000	Annual salaries, benefits, supplies and overhead for the Capital Planning and Design.
Administration (CD)	CD	600,000	Annual salaries, benefits, supplies, and overhead for planning, implementation, and evaluation of projects funded with Community Development Block Grant funds.
Audio Logging Equipment Replacement	IT	120,000	Replacement of 7 year old equipment that records emergency calls on tape with equipment utilizing a hard drive.
Debt Service	TOTAL	<u>27,224,000</u>	Annual service on general obligation debt for capital projects.
	IT	23,753,000	
	JEDD-CAP	2,990,000	
	JEDD-ECON	400,000	
	TT	81,000	
Equipment Replacement	TOTAL	<u>2,185,000</u>	Annual replacement of obsolete or otherwise unusable rolling stock.
	IT	1,000,000	
	EQ	75,000	
	GO	1,000,000	
	EMS	110,000	
Neighborhood Partnerships	TOTAL	<u>220,000</u>	Matching grants of up to \$7,500 for neighborhood organizations for small, competitive projects which build neighbor collaboration.
	IT	60,000	
	ACF	100,000	
	CD	60,000	
Parking Meters	IT	60,000	Annual program to replace mechanical parking meters with digital electronic meters.
Radio Tower	STATE	500,000	Construction of 300' radio tower on Brownstone.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Replace Telephone 911 Equipment	TOTAL	<u>130,000</u>	Upgrade of Communications Center telephone equipment to allow it to receive location information from cell phone callers.
	IT	30,000	
	EMS	45,000	
	SUMMIT	55,000	
Street Trees	TOTAL	<u>193,000</u>	Annual replacement of street trees removed because of age, disease, or accidents. Received grant from U.S. Forestry Services through ODNR for tree planting in inner city.
	IT	100,000	
	ODNR	93,000	
Traffic Signal Controllers	TOTAL	<u>1,537,000</u>	Upgrade of 194 electro-mechanical traffic signal controllers with solid state controllers at various locations. Manufacturer no longer supplying old electro-mechanical parts.
	IT	51,000	
	GO	667,000	
	SUMMIT	50,000	
	OPWC	769,000	

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>PUBLIC UTILITIES</b>		<b>49,781,000</b>	
<b>Compost Facility Improvements</b>		<b>250,000</b>	
Roof Repairs	SCF	250,000	City share of repairs to Odor Control Facility roof. 2003 carryover.
<b>Joint Economic Development Districts (Sewer)</b>		<b>7,085,000</b>	
<u>Bath Township</u>		<u>1,450,000</u>	
Robinwood Hills Pump Station/Force Main	JEDD-SEWR	1,450,000	Pump station to replace existing treatment plant. 2003 carryover.
<u>Copley Township</u>		<u>1,385,000</u>	
Centerview Circle Sewer	JEDD-SEWR	400,000	Construction of petitioned sanitary sewer (Copley Road - end). 2003 Carryover.
Copley Meadows Pump Station/Force Main	JEDD-SEWR	650,000	Pump station to replace existing package treatment plant. 2003 carryover.
Extension Studies	JEDD-SEWR	35,000	Studies to respond to requests to develop project limits for sanitary sewer extensions.
Service Area Extensions	JEDD-SEWR	300,000	Design and construction of requested service area extensions.
<u>Coventry Township</u>		<u>335,000</u>	
Extension Studies	JEDD-SEWR	35,000	Studies to respond to requests to develop project limits for sanitary sewer extensions.
Service Area Extensions	JEDD-SEWR	300,000	Design and construction of requested service area extensions.

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<u>Springfield Township</u>		<u>3,915,000</u>	
Extension Studies	JEDD-SEWR	30,000	Studies to respond to requests to develop project limits for sanitary sewer extensions.
Sanitarium Road Pump Station	JEDD-SEWR	2,100,000	Construction of a sewer and a pump station along Sanitarium Road from Canton Road to west of Portage Line Road. 2003 carryover.
Sanitary Sewer/Pump Station (Waterloo/Bey)	JEDD-SEWR	1,485,000	Construction of a sewer and a pump station from Waterloo Road at Bey Drive to Sanitarium Road. 2003 carryover.
Service Area Extensions	JEDD-SEWR	300,000	Design and construction of requested service area extensions.
<b>Joint Economic Development Districts (Water)</b>		<b>3,610,000</b>	
<u>Copley Township</u>		<u>820,000</u>	
Aberth Drive	JEDD-WATR	420,000	Extension of petitioned water line along Aberth Drive from Copley Road to north end of Aberth Drive.
Centerview Circle (Copley Rd. - end)	JEDD-WATR	30,000	Petitioned water line project. 2003 Carryover.
Extension Studies	JEDD-WATR	20,000	Studies to respond to requests to develop project limits for service area extensions.
Mina Avenue (Copley Rd. - 600' north)	JEDD-WATR	150,000	Extension of a water line along Mina Avenue from Copley Road to 600' north. 2003 carryover.
Township Service Area Extensions	JEDD-WATR	200,000	Design and construction of requested service area extensions.



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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<u>Coventry Township</u>		<u>920,000</u>	
Extension Studies	JEDD-WATR	20,000	Studies to respond to requests to develop project limits for service area extensions.
Robinson Avenue W.L. (Manchester-State)	JEDD-WATR	700,000	Extension of a water line along Robinson Avenue from Manchester Road to State Street. 2003 carryover.
Township Service Area Extensions	JEDD-WATR	200,000	Design and construction of requested service area extensions.
<u>Springfield Township</u>		<u>1,870,000</u>	
Albrecht Avenue	JEDD-WATR	450,000	Water main extension on Albrecht Avenue.
Extension Studies	JEDD-WATR	20,000	Studies to respond to requests to develop project limits for service area extensions.
Sanitarium Road	JEDD-WATR	1,200,000	Extension of water main on Sanitarium Road (Canton Road - Bey Road easement), Canton Road (terminus of existing 16-inch water main - Sanitarium Road), Arcadia Road (Canton Road - Waterloo Road), and Bay Road (Waterloo Road - Sanitarium Road).
Township Service Area Extensions	JEDD-WATR	200,000	Design and construction of requested service area extensions.
<b>Major Sanitary Trunk Sewer Projects</b>		<b>830,000</b>	
Fairlawn CC Stream Erosion Protection	TOTAL SCF CLEANOH	<u>800,000</u> 359,000 441,000	Stabilization of stream banks from east of Revere Road to Sand Run Parkway. 2003 carryover.
Hawkins Sanitary Trunk Sewer Erosion Control	SCF	30,000	Plans for reconstruction of erosion control dams along Hawkins Sanitary Trunk Sewer. Construction scheduled for 2005.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>Sanitary Sewers</b>		<b>19,260,000</b>	
<u>CSO Monitoring/Corrective Action Plan</u>		<u>15,075,000</u>	
CSO Long Term Control Plan	SCF	50,000	Completion of Long Term Control Plan document to meet EPA requirements. 2003 Carryover.
CSO Rack 9 Separation	SCF	225,000	Construction of separate sanitary and storm sewers within the area to eliminate Combined Sewer Overflow Rack #9. 2003 Carryover.
Miscellaneous Sewer Separations	SCF	200,000	Construction of separate sanitary and storm sewers within combined sewer areas to eliminate combined sewer overflows. 2003 Carryover.
Nine Minimum Controls Improvement	SCF	100,000	Improvements related to O&M of sanitary system to maximize capacity and reduce floatables. 2003 Carryover.
Rack 40 Elimination	TOTAL SCF EPA	<u>14,500,000</u> 8,000,000 6,500,000	Design and construction of storage/treatment basin to eliminate overflows from CSO Rack 40/31. Includes facilities relocation.
Little Cuyahoga Interceptor	TOTAL SCF OPWC	<u>3,295,000</u> 1,692,000 1,603,000	Lining of trunk sewer sections to minimize infiltration. Includes Phase I (Howard Street - Stuber Street) & Phase II (Stuber Street through Elizabeth Park).
Miscellaneous Improvements including Pump Stations	SCF	50,000	Miscellaneous improvements to sewage pumping stations such as repair and/or replacement of pumps, motors, electric controls and building improvements such as roofs, windows and spouting.
Sanitary Sewer Reconstruction	SCF	500,000	Annual program of reconstructing broken or damaged sections of sanitary or combined sewers.
SCADA Standards	SCF	90,000	Development of utility standards (Supervisory Control and Data Acquisition) for design, construction and programming.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Vehicle & Equipment Replacement	SCF	250,000	Replacement of motor vehicles, machinery and miscellaneous equipment.
<b>Storm Water Systems</b>		<b>3,086,000</b>	
Bath Road Erosion Control	TOTAL	<u>796,000</u>	Bank stabilization between the Cuyahoga River and the north side of Bath Road (east of Riverview Road). Carryover from 2003.
	GO	235,000	
	ACE	531,000	
	NPS	30,000	
Brewster Creek Channel Restoration	TOTAL	<u>2,010,000</u>	Channel restoration of Brewster Creek between Waterloo Road and S. Arlington Street.
	GO	1,167,000	
	CLEANOH	843,000	
Elm Drive/Wigley Avenue Storm Outlet	GO	30,000	Plans for new storm sewer and outlet to remedy flooding problems on E. Market Street near Elm Drive. To be coordinated with E. Market Street widening project scheduled for construction in 2005.
Miscellaneous Storm Sewers	GO	200,000	Miscellaneous construction and reconstruction of storm sewers and outlets throughout the City.
Schiller Avenue Storm Sewer Extension	IT	50,000	Storm sewer extension in Schiller Avenue (Olive Street - Mosser Place) to alleviate ponding at the intersection of Schiller/ Mosser.
<b>Utilities Services</b>		<b>310,000</b>	
Computer Equip. & Bus. Off. Improvements	WCF	100,000	Purchase necessary materials and equipment for improvements to the Utilities Services facility to make the operation more cost effective.
Miscellaneous/Supplemental Engineering Studies	WCF	150,000	Consultant design where special engineering expertise is needed.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Vehicle & Equipment Replacement	WCF	60,000	Replacement of motor vehicles, machinery and miscellaneous equipment.
<b>Water Distribution</b>		<b>11,640,000</b>	
Action Plan Recommendations	WCF	200,000	Purchase of materials and equipment necessary to implement the recommendations of the Field Operations Core Team Action Plan for the reengineering of the Water Distribution Division.
Brittain Road Reservoir Rehabilitation Study	WCF	50,000	Update of outdated reservoir rehabilitation report. 2003 Carryover.
Clean & Paint Tanks	WCF	350,000	Programmed repainting of elevated water tanks. Interior/exterior of Firestone Tank in 2004.
Fairlawn Pump Station Improvements	WCF	300,000	Replacement of obsolete pumps. 2003 Carryover.
Force Main Reconstruction Phase V	TOTAL	<u>3,000,000</u>	Replacement of existing water transmission mains along Northeast Ave., beginning at a point 400' west of Summit/Portage Co. line in Tallmadge, proceeding northeasterly along Middlebury Rd. and Akron Blvd. to Kent-Munroe Falls Road in Kent.
	WCF	1,700,000	
	OPWC	1,300,000	
Materials for Water System Replacement	WCF	300,000	Materials for Distribution crews for installing new services, making water main connections, minor extensions, adjustments and installing new and replacement valves, hydrants, and appurtenances.
Miscellaneous Improvements	WCF	100,000	Purchase of necessary equipment and materials for Johnston St. Yard and pump station/water reservoir improvements/repairs. Includes some large meter purchases. Includes new rooftop air conditioning unit for the Johnston St. Yard building, and miscellaneous improvements to water storage facilities.
Security Improvements	WCF	100,000	Design and construction of security improvements.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Standby Generator Improvements	WCF	200,000	Install generators to provide backup power in event of utility power outage.
Vehicle & Equipment Replacement	WCF	600,000	Purchase replacement motor vehicles, machinery and equipment as necessary.
Water Distribution Telemetry System	WCF	800,000	Replacement of obsolete water storage and pumping station telemetry system. 2003 Carryover.
Water Main New and Replacement	TOTAL	<u>1,640,000</u>	Contract to supply labor/equipment and materials for constructing of new and replacement water mains.
	WCF	820,000	
	OPWC	820,000	
Water Meter Reading System	TOTAL	<u>4,000,000</u>	Systems and equipment for curb meter pits, commercial and industrial meters and reading system to provide accurate and timely information for monthly billing.
	WCF	2,000,000	
	SCF	2,000,000	
<b>Water Pollution Control Station</b>		<b>1,100,000</b>	
Fuel Tank Soil Remediation	SCF	250,000	Removal of contaminated soil in the areas of underground fuel tanks that were previously removed. 2003 Carryover.
Miscellaneous Improvements	SCF	250,000	Improvements to the wastewater plant and laboratory that can be accomplished over a short period of time and generally cost less than \$40,000 each.
Preaeration Improvements	SCF	400,000	Replacement of the drop pipes and diffusers in the Pre-aeration tanks. 2003 Carryover.
Sludge Disposal Building Demolition	SCF	150,000	Demolition of the Sludge Disposal Building and trickling filter diversion chambers (includes smoke stack demolition).
Vehicle & Equipment Replacement	SCF	50,000	Replacement of motor vehicles, machinery and miscellaneous equipment.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>Water Supply Facilities</b>		<b>2,610,000</b>	
AWP Building Steam System Conversion	WCF	200,000	Conversion of existing steam heating system to natural gas. 2003 Carryover.
Building Modifications	WCF	50,000	Design and construction of improvements as needed to support Water Supply operations.
CT Monitoring Station	WCF	150,000	Construction of a permanent contact time monitoring station.
DCS Improvements	WCF	200,000	Upgrade of supervisory monitoring and control system (Distributive Control System) for reliable plant operations.
East Branch Dam Concrete Slab Lifting, Repairs	WCF	30,000	Minor repairs to restore integrity of East Branch Reservoir dam.
Filter Building Instrumentation & Control Improv.	WCF	650,000	Upgrade of instrumentation wiring, conduit and control system.
Filter Media Replacement	WCF	100,000	Replacement of water filter media. 2003 Carryover.
High Lift Pump Replacement	WCF	50,000	Programmed replacement of High Lift Pumps.
Main Valve Repair	WCF	100,000	Repair of main valve on 54 inch force main to insure complete closure when needed. 2003 Carryover.
Master Plan Update	WCF	300,000	Update of master plan to meet new USEPA and Ohio EPA regulations. 2003 carryover.
Miscellaneous Improvements and Replacements	WCF	250,000	Replacements/improvements to repair/replace broken equipment at the Water Plant and in the Watershed.
Security Improvements	WCF	200,000	Design and construction of security improvements.
Valve Actuators in High Lift Pump Station	WCF	280,000	Replacement of valve actuators to insure reliability. 2003 Carryover.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Vehicle & Equipment Replacement	WCF	50,000	Replacement of motor vehicles, machinery and miscellaneous equipment.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>HOUSING &amp; HUMAN RESOURCES</b>		<b>8,765,000</b>	
<b>Clearance, Land Assembly and Housing Development</b>		<b>3,990,000</b>	
Acquisition/Relocation/Clearance	CD	1,950,000	Acquisition, relocation, and clearance of dilapidated structures or vacant lots in neighborhood development and redevelopment areas, land assembly to assist non-profits, and neighborhood blight removal.
Demolition	CD	740,000	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
CHDO/CDC Housing	CD	600,000	Matching funds for non-profit community housing development organizations.
HOPE VI	CD	200,000	Funding to support AMHA HOPE VI Rehabilitation development project (land acquisition and possible public improvements).
New Housing Incentive	CD	40,000	Predevelopment assistance for new housing downtown and selected areas including market analysis, concept plans, and environmental assessment.
UNDC	CD	460,000	Support for new housing construction in older neighborhoods by the Urban Neighborhood Development Corporation (UNDC).
<b>Human Resources</b>	CD	<b>500,000</b>	Public Services to primarily serve CD area residents, including youth, seniors, and families. Programs include education, neighborhood security, and recreation.
<b>Other Housing</b>		<b>1,125,000</b>	
CDC Support	CD	275,000	Operating support for activities of Community Development Corporations.



**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Emergency and Transitional Housing	TOTAL	<u>365,000</u>	Emergency Shelter Grant Program provides funding for sheltering the homeless. Funding awarded on a request for proposal basis to eligible, non-profit providers for emergency shelter housing and for intermediate term housing and homeless prevention services for homeless individuals and families.
	CD	65,000	
	ESG	300,000	
Minor Home Repair	CD	450,000	Emergency home repair for low-income, elderly, and handicapped homeowners.
Paint Program	CD	35,000	Reimbursement for neighborhood non-profit organizations to operate a paint program for low income homeowners.
<b>Rehabilitation Assistance</b>	CD	<b>3,150,000</b>	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>ECONOMIC DEVELOPMENT</b>		<b>34,839,000</b>	
<b>Brownfields</b>		<b>2,473,000</b>	
Beech Street Power Plant	TOTAL	<u>773,000</u>	Closeout charges for remediation and demolition of former Beech Street Power Plant.
	GO	325,000	
	CLEANOH	448,000	
Brownfields Remediation	TOTAL	<u>1,250,000</u>	Application for competitive and non competitive funding for cleanup and revitalization of various Brownfield areas throughout the City.
	GO	125,000	
	PVT	125,000	
	CLEANOH	1,000,000	
USEPA Brownfield Grant	TOTAL	<u>450,000</u>	New grant program for assessment and cleanup of various sites. Possible sites include the Ohio Canal Corridor, Middlebury and University of Akron area, City-wide industrial sites and vacant gas stations.
	JEDD-ECON	50,000	
	EPA	400,000	
<b>Commercial/Industrial Development</b>		<b>16,456,000</b>	
AES Campus Building (Tell)	TIF	50,000	Additional environmental testing to support receiving Covenant Not to Sue.
Akron Fulton Airport	TIF	50,000	Infrastructure improvements to support development of industrial and commercial parcels.
Akron Square	TIF	50,000	Site preparation and infrastructure improvements to support development of last parcel.
Ascot Industrial Park	TIF	100,000	Closeout charges for Phase II of public improvements in support of industrial development.
Brown Graves Development	TIF	800,000	Site preparation and public improvements in support of development of industrial park.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Cargill Access and Redevelopment	TOTAL	<u>931,000</u>	Improvements and site preparation for proposed industrial park.
	TIF	375,000	
	PVT	556,000	
Development Rights Purchase	TOTAL	<u>500,000</u>	Purchase of development rights to guide future development.
	CLEANOH	250,000	
	JEDD-DEV	250,000	
Evans Avenue Industrial Park	TOTAL	<u>1,850,000</u>	Acquisition, site preparation, and public improvements in support of development of industrial park
	TIF	700,000	
	GO	1,015,000	
	SLA	15,000	
	WCF	60,000	
	SCF	60,000	
General Tire Property	JEDD-ECON	1,500,000	Acquisition to support private development. Carryover from 2003.
Industrial Incubator	TOTAL	<u>3,460,000</u>	Build-out of remainder of Industrial Incubator located at Canal Place Building #5. Carryover from 2003.
	GO	1,685,000	
	EDA	1,775,000	
Kenmore/Miller Industrial Redevelopment	TIF	100,000	Opportunity purchases and plans for street realignments and public improvements in support of urban renewal area development.
Landbanking	TOTAL	<u>1,190,000</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD-ECON	250,000	
	GO	940,000	
Lockheed Martin Infrastructure Support	GO	500,000	Plans for public improvements and financial support of Lockheed Martin High Altitude Air Ships prototype production and manufacturing. Includes plans for improvements to Exeter Road. Construction scheduled for 2005.
Market-Forge Urban Renewal Area	PVT	3,000,000	Completion of acquisition, relocation, demolition, site preparation, and public improvements to support commercial development.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Market (Irene) Kelly Urban Renewal Area	PVT	200,000	Completion of acquisition, relocation, demolition, site preparation, and public improvements to support commercial development.
Massillon Road Industrial Park	TIF	100,000	Closeout expenses for completion of infrastructure improvements and wetland mitigation to support private development.
Morgan Avenue Industrial Redevelopment	TOTAL	<u>1,500,000</u>	Completion of acquisition, relocation, environmental assessments, demolition, site preparation and public improvements to support industrial park development.
	TIF	500,000	
	GO	936,000	
	LS	64,000	
Munroe Road Industrial Park	TIF	100,000	Plans for public improvements and acquisition in support of development of industrial park.
Romig Road Area	JEDD-ECON	100,000	Study and analysis of the Romig Road area for revitalization.
Smith/Ghent Detention Pond	TIF	75,000	Slope stabilization around detention pond at the Ghent Road Office park.
University Polymer Technology Park	TIF	100,000	Closeouts and soil stabilization in support of development of polymer industrial park.
West Side Office Park	TIF	200,000	Closeout of road construction.
<b>Downtown Improvements</b>		<b>11,485,000</b>	
Downtown Financial Assistance	TOTAL	<u>100,000</u>	Financial assistance programs in the Central Business District.
	KE	50,000	
	JEDD-ECON	50,000	
Downtown Landbanking	JEDD-ECON	100,000	Acquisitions in support of future developments.
High/Market Parking Deck	GO	100,000	Closeout charges for and construction of parking deck.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Lock I Visitors' Center	OECA	200,000	Preparation of program and preliminary plan for a visitors' center at 58 W. Exchange Street.
Lock III Redevelopment	GO	8,235,000	Redevelopment of the area along Lock 3.
Mass Transit Station	HUD108	2,700,000	Acquisition and basic site improvements (demolition, site grading, paving and lighting) for development of mass transit station on E. Market Street to remove traffic off S. Main Street. City and METRO are seeking Federal grants.
North Main/Furnace Streetscape	TIF	50,000	Closeout charges for parking improvements, full depth pavement reconstruction, street lighting, ornamental pedestrian lighting, walk, curb, and underground utility relocation on North Main Street (Furnace Street - south end) and Furnace Street (High Street - Howard Street).
<b>Financial &amp; Technical Assistance Programs</b>		<b>1,270,000</b>	
Akron Initiative	CD	1,000,000	Funds to assist business development and expansion and provide technical assistance.
Enterprise Community Revolving Loan Fund	EC	50,000	Continued funding for the Sebert Polymer Job Link program and Enterprise Community Fund/CDFI.
Greater Akron Chamber	KE	120,000	Annual contract with Greater Akron Chamber (formerly ARDB) for services that improve the economic well being of the city.
Micro Enterprise Lending Program	JEDD-ECON	50,000	Micro lending program by East Akron Neighborhood Development Corporation (EANDC).
Technical Assistance	KE	50,000	Miscellaneous contracts with ARDB to cover technical economic development assistance to the City on an as-needed basis.

**2004 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>Neighborhood Business Districts</b>		<b>3,155,000</b>	
Neighborhood Business Districts	TOTAL	<u>545,000</u>	Matching façade grants, loans, and other assistance to support businesses in designated areas. Includes Kenmore Boulevard, Highland Square/West Market Street, Spicertown, South Main Street, and Copley Road.
	GO	400,000	
	CD	120,000	
	KE	25,000	
Five Points Renewal Area	TOTAL	<u>700,000</u>	Continuation of land acquisition , street vacation, utility relocation and public improvements in support of business expansions.
	TIF	350,000	
	PVT	300,000	
	SA	50,000	
Middlebury Grocery Store Development	TOTAL	<u>1,910,000</u>	Streetscape improvements in conjunction with grocery store. Includes: new walk curb, streetlighting on E. Exchange Street (Excelsior Avenue - S. Arlington Street); walk, curb, pavement replacement, railroad crossing removal on S. Arlington Street (E. Exchange Street - E. Market Street).
	SLA	350,000	
	SA	25,000	
	CLEANOHIO	875,000	
	GO	100,000	
	LS	560,000	
<b>TOTAL 2004 CAPITAL INVESTMENT &amp; COMMUNITY DEVELOPMENT PROGRAM</b>		<b><u>186,823,000</u></b>	

## 2004 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

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