

2005 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM



**Capital Investment Program - Resolution No. 83-2005 passed February 14, 2005
Consolidated Plan - Ordinance No. 589-2004 passed November 8, 2004**

DONALD L. PLUSQUELLIC
Mayor

**2005 CAPITAL INVESTMENT AND
COMMUNITY DEVELOPMENT PROGRAM**

2005 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

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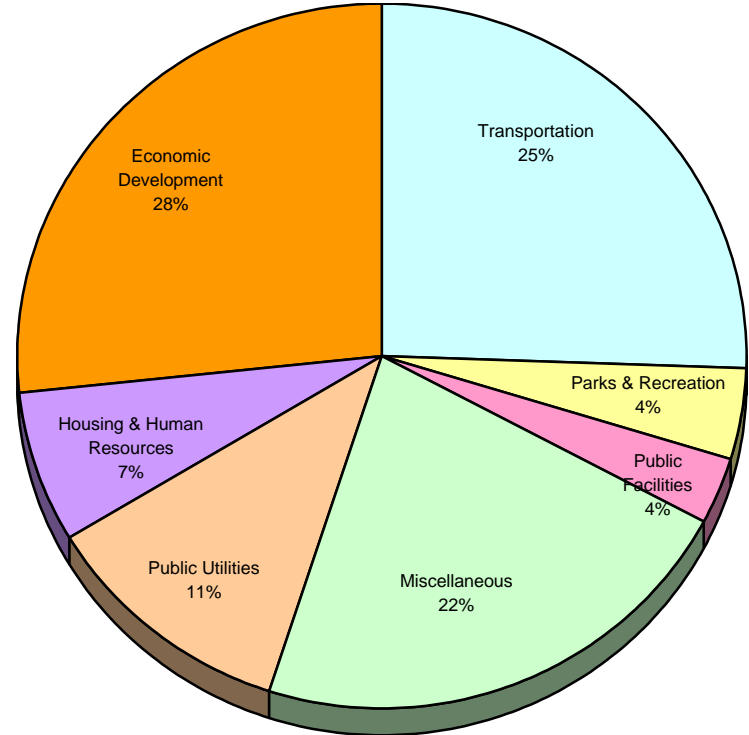
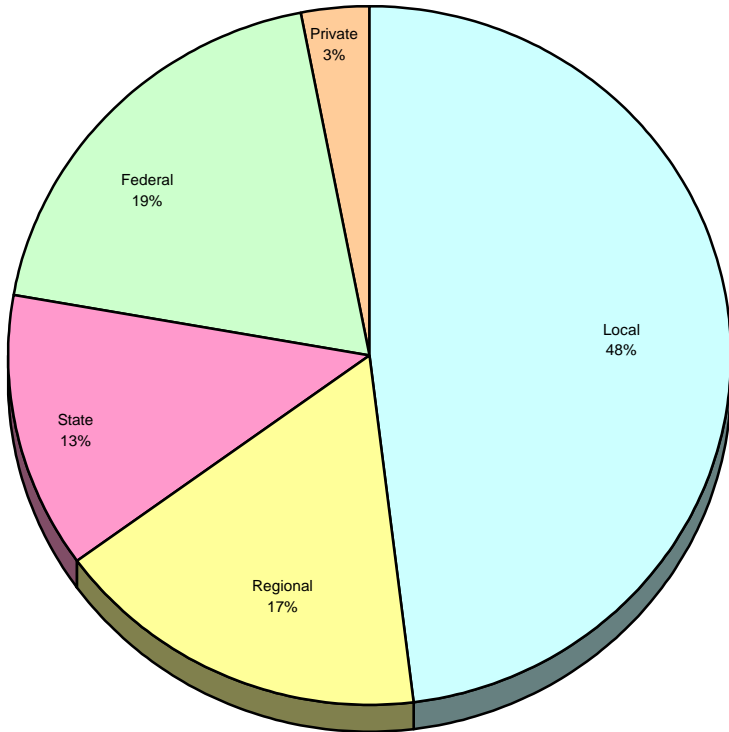
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**2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**



2005 FUNDING SUMMARY

\$134,425,000

| | |
|----------|------------|
| Local | 64,622,000 |
| Regional | 22,911,000 |
| State | 17,003,000 |
| Federal | 25,725,000 |
| Private | 4,164,000 |

2005 PROGRAM EXPENDITURES

\$134,425,000

| | |
|---------------------------|------------|
| Transportation | 34,256,000 |
| Parks & Recreation | 5,531,000 |
| Public Facilities | 4,113,000 |
| Miscellaneous | 29,990,000 |
| Public Utilities | 15,405,000 |
| Housing & Human Resources | 9,325,000 |
| Economic Development | 35,805,000 |

**2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
FUND SUMMARY**

| | FUNDING SOURCE | BUDGET |
|---------------------------------------------------|---------------------------|-------------------|
| LOCAL | | |
| Emergency Medical System Funds | EMS | 195,000 |
| Equipment Auction | EQ | 35,000 |
| General Obligation Debt | GO | 15,232,000 |
| Income Tax | IT | 26,182,000 |
| Knight Estate | KE | 194,000 |
| Land Sales | LS | 499,000 |
| Motor Equipment Bureau Fees | MEF | 90,000 |
| Sewer Capital Fund | SCF | 8,237,000 |
| Street Lighting Assessments | SLA | 1,417,000 |
| Tax Increment Financing | TIF | 5,371,000 |
| Tag Tax | TT | 1,823,000 |
| Water Capital Fund | WCF | <u>5,347,000</u> |
| Subtotal | | 64,622,000 |
| REGIONAL | | |
| Akron Development Fund | ADF | 2,000,000 |
| Akron Metropolitan Housing Authority | AMHA | 540,000 |
| Joint Economic Development District - Capital | JEDD-CAP | 750,000 |
| Joint Econ. Develop. Dist. - Development Rights | JEDD-DEV | 1,125,000 |
| Joint Econ. Develop. Dist. - Economic Development | JEDD-ECON | 750,000 |
| Joint Economic Development District - Sewer | JEDD-SEWR | 100,000 |
| Joint Econ. Develop. Dist. - Township | JEDD-TWP | 80,000 |
| Joint Economic Development District - Water | JEDD-WATR | 798,000 |
| MetroParks | METROPK | 100,000 |
| Summit County Port Authority | PORT | 11,936,000 |
| Summit County Loan | SC LOAN | 2,000,000 |
| Summit County | SUMMIT | 2,532,000 |
| Akron Zoological Park | ZOO | <u>200,000</u> |
| Subtotal | | 22,911,000 |

**2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
FUND SUMMARY**

| | FUNDING SOURCE | BUDGET |
|-----------------------------------------------------|---------------------------|---------------------------|
| STATE | | |
| Clean Ohio Program | CLEANOH | 2,291,000 |
| Gas Tax | GAS | 1,925,000 |
| Ohio Department of Natural Resources | ODNR | 93,000 |
| Ohio Department of Transportation | ODOT | 7,514,000 |
| Ohio Public Works Commission | OPWC | 2,365,000 |
| State Infrastructure Bond Program | SIB | 2,764,000 |
| State of Ohio | STATE | 51,000 |
| Subtotal | | 17,003,000 |
| FEDERAL | | |
| Army Corps of Engineers | ACE | 531,000 |
| Brownfields Economic Development Initiative | BEDI | 1,000,000 |
| Community Development | CD | 11,491,000 |
| Economic Development Administration | EDA | 3,775,000 |
| Environmental Protection Agency | EPA | 200,000 |
| Emergency Shelter Grant | ESG | 300,000 |
| Federal Aviation Administration | FAA | 135,000 |
| Federal & State "Congestion Mitigation/Air Quality" | FS-CMAQ | 2,677,000 |
| Federal & State "Innovative" | FS-INNOV | 710,000 |
| Federal & State "Interstate Maintenance" | FS-IM | 2,533,000 |
| Federal & State "Surface Transportation Program" | FS-STP | 943,000 |
| Housing & Urban Development 108 Loan Funds | HUD108 | 1,300,000 |
| National Parks Service | NPS | 30,000 |
| Ohio & Erie Canal Association (Dept. of Interior) | OECA | 100,000 |
| Subtotal | | 25,725,000 |
| PRIVATE | | |
| Akron Community Foundation | ACF | 100,000 |
| Ohio & Erie Canal Corridor Coalition | OEOCC | 250,000 |
| Private | PVT | 435,000 |
| Railroad | RAIL | 30,000 |
| Special Assessments | SA | 3,349,000 |
| Subtotal | | 4,164,000 |
| GRAND TOTAL | | <u>134,425,000</u> |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|----------------------------------------------------------------------|-----------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| TRANSPORTATION | | 34,256,000 | |
| Arterials/Collectors | | 11,596,000 | |
| Adams Street (E. Market Street - Forge Street) | TIF | 67,000 | Plans for pavement reconstruction and widening, walk, curb, underground utilities. Construction scheduled for 2006. |
| Adams Street Turn Lane | TIF | 82,000 | Construction of right turn only lane on Adams Street at E. Market Street. |
| Battles Avenue (East Avenue - 22nd Street) | TOTAL | <u>561,000</u> | Replacement of existing concrete pavement with asphalt. Includes walk and drive apron reconstruction. |
| | GO | 248,000 | |
| | SA | 95,000 | |
| | OPWC | 218,000 | |
| Canton Road Signalization (Mogadore Road - Triplett Boulevard) | GAS | 6,000 | Plans and acquisition for installation of closed loop traffic control system. Construction scheduled for 2006. |
| Cuyahoga Street/Alberti Court | CD | 8,000 | 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>211,000</u> | Closeout charges for 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 | 87,000 | |
| | OPWC | 124,000 | |
| East Market Street Signalization Upgrade (Summit Street - S.R. 8) | GO | 20,000 | Plans for replacement of signals and lighting. Includes interconnect and relocation of overhead utilities, walk, curb, and streetlighting. Construction scheduled for 2006. |
| East Market Street Widening (Martha Avenue - Hilbish Avenue) | TOTAL | <u>914,000</u> | Acquisition for roadway widening, streetscaping, and utility relocation on E. Market Street (Martha Avenue - Hilbish Avenue). Includes signalization interconnect. Construction scheduled for 2006. |
| | SLA | 499,000 | |
| | FS-CMAQ | 415,000 | |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|------------------------------------------------------------|-----------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| East Market Street/Goodyear Crosswalk | TOTAL | <u>400,000</u> | Repair of crosswalk above underground tunnel crossing E. Market Street from Goodyear Tire. Carryover from 2004. |
| | IT | 100,000 | |
| | PVT | 300,000 | |
| Euclid/Rhodes Avenues | TOTAL | <u>205,000</u> | Acquisition for addition of lane on Euclid Avenue (Raymond Street - Rhodes Avenue) and construction of cul-de-sac on Edgewood Avenue. Construction scheduled for 2006. |
| | GO | 5,000 | |
| | ZOO | 200,000 | |
| Hickory Street (Memorial Parkway - 1,100' south) | CD | 40,000 | Closeout charges for public improvements on Hickory Street (Memorial Parkway - 1,100' south) to support housing development. |
| Hickory Street, Phase 2 (North Street - Howard Court) | CD | 90,000 | Plans for 2nd phase of public improvements to Hickory Street. Includes combined sewer separation. Construction scheduled for 2006. |
| Howard Street (Lods Street - Cuyahoga Falls Avenue) | CD | 100,000 | Acquisition for full improvements to Howard Street. Project supports HOPE VI. Construction scheduled for 2007. |
| Howard/Ridge/High Streets | TOTAL | <u>1,373,000</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 | 97,000 | |
| | WCF | 14,000 | |
| | SCF | 307,000 | |
| | SA | 180,000 | |
| | CD | 364,000 | |
| | OPWC | 411,000 | |
| Manchester Road (Carnegie Avenue to Waterloo Road) | GO | 15,000 | Plans and acquisition 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. |
| Manchester Road, Phase 2 (Waterloo Road - Wilbeth Road) | FS-INNOV | 150,000 | Plans for replacement of existing deteriorated concrete pavement with new full depth asphalt pavement and widening lane widths to meet current standards. Construction scheduled for 2008. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|--------------------------------------------------------------------------------------|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Massillon Road (Moonlight Drive - CSX Railroad) | GO | 131,000 | Acquisition 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 2006. |
| Perkins Street Signalization | GO | 45,000 | Plans for signal coordination. Construction scheduled for 2006. |
| South Arlington Street Signalization & Resurf. (E. Market Street - Waterloo Road) | TOTAL | <u>4,224,000</u> | 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). |
| | WCF | 17,000 | |
| | SA | 232,000 | |
| | SLA | 91,000 | |
| | SUMMIT | 50,000 | |
| | OPWC | 957,000 | |
| | FS-CMAQ | 1,934,000 | |
| | FS-STP | 943,000 | |
| South Hawkins Avenue (Westgate Circle - Elmdale Avenue) | SIB | 100,000 | Closeout charges for 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. |
| South Main Street (Waterloo Road - Althea Avenue) | TOTAL | <u>567,000</u> | Plans for reconstruction of pavement in conjunction with ODOT's reconstruction of bridge deck replacement over I-277. Construction scheduled for 2007. |
| | GO | 140,000 | |
| | SUMMIT | 427,000 | |
| South Main Street ADA Parking (Cedar Street - Market Street) | GO | 80,000 | Installation of ADA compliant curb ramps for designated on-street parking spaces. |
| Street Light Pole Replacements | SLA | 400,000 | Replacement of aging deteriorated steel anchor base street light poles. |
| Street Lighting Maintenance | SLA | 300,000 | Maintenance and miscellaneous installations of street lights. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|---------------------------------------------------------------------|------------------------|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Tallmadge Avenue Signalization (Howard Street - Gorge Boulevard) | GO | 24,000 | Plans and acquisition 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) | GO | 30,000 | 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 2008. |
| West Market Street (Hawkins Avenue - Pershing Avenue) | TOTAL GO FS-CMAQ | <u>438,000</u> 110,000 328,000 | Plans and acquisition 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. |
| West Market Street (Hawkins Avenue - Twin Oaks Road) | GO | 280,000 | Plans for reconstruction of roadway. Turn lanes will be added at Kenilworth and Castle. Construction scheduled for 2009. |
| West Market Street (Twin Oaks Road - Rose Boulevard) | GO | 80,000 | Plans for reconstruction of roadway. Center turn lanes will be added for length of project. Construction scheduled for 2009. |
| White Pond Drive, Phase 1 (500' N. of Mull Avene - W&LE RR) | FS-INNOV | 20,000 | Study for roadway widening including addition of 3rd lane for left turns, new walk on east side, storm, sanitary, and water main replacement. |
| White Pond Drive, Phase 2 (W&LE RR - W. Market Street) | FS-INNOV | 520,000 | Environmental and plans for new roadway alignment intersecting White Pond Drive (south of RR tracks) to intersection with Frank Boulevard. Also includes reconstruction of Frank Boulevard from new alignment to Market Street; Pershing/Ayers from Frank Boulevard to Market Street. |
| Wolf Ledges Median Removal (Wheeler Street - Voris Street) | GAS | 115,000 | Removal of concrete median to provide convenient access to surrounding businesses. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|------------------------------------------------|-----------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| Bridges | | 3,895,000 | |
| Abington Road over Springfield Lake Outlet | GO | 140,000 | Plans for bridge replacement. Construction scheduled for 2007. Carryover from 2004. |
| Bettes Corners Bridges Decks | SIB | 375,000 | Closeout charges for rehabilitation of bridge decks at the Home Ave./Tallmadge Ave./Beatrice Rd. intersection. |
| Bridge Maintenance | TOTAL | <u>363,000</u> | Annual maintenance projects on City owned bridges. |
| | GAS | 300,000 | |
| | GO | 63,000 | |
| East Market Street over Kelly Avenue | GO | 10,000 | Bridge deck replacement. Will be bid with E. Market Street Widening project in 2006. |
| Mill Street Bridge over CSX | GO | 318,000 | Plans and acquisition for replacement of Mill Street Bridge over the CSX railroad tracks and necessary approach work. Construction scheduled for 2008. |
| Park Street Bridge over CSX RR | GO | 185,000 | Plans for replacement of 4-lane bridge with 2-lane. Construction scheduled for 2006. |
| Waterloo Road Bridge over Ohio & Erie Canal | IT | 94,000 | Plans for construction of towpath under Waterloo Road Bridge. Construction scheduled for 2006. |
| Wolf Ledges Bridge over I-76 | TOTAL | <u>2,410,000</u> | Bridge replacement on Wolf Ledges and Grant Street, repair to Sumner Street pedestrian bridge. ODOT sponsored. |
| | GAS | 4,000 | |
| | IT | 6,000 | |
| | ODOT | 240,000 | |
| | FS-IM | 2,160,000 | |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|------------------------------------------------|-----------------------|----------------|------------------------------------------------------------------------------------------------------------------|
| CD Public Improvements | | 986,000 | |
| <u>Bisson NDA</u> | | <u>52,000</u> | |
| Bellevue Avenue, et al | CD | 52,000 | Closeout charges for walk, curb, pavement, drive apron replacement. |
| <u>Hope VI Public Improvements</u> | | <u>355,000</u> | |
| Hope VI Public Improvements, Phase 1 | TOTAL | <u>170,000</u> | Closeout of Phase 1 of public improvements in support of Hope VI housing project. |
| | AMHA | 80,000 | |
| | CD | 90,000 | |
| Hope VI Public Improvements, Phase 2 | CD | 185,000 | Plans for Phase 2 of public improvements in support of Hope VI housing project. Construction scheduled for 2006. |
| <u>Kenmore II NDA</u> | | <u>317,000</u> | |
| Chandler Avenue, et al | CD | 14,000 | Closeout charges for walk, curb, pavement, drive apron replacement. |
| Idaho Street, et al | TOTAL | <u>215,000</u> | Closeout charges for walk, curb, pavement, drive apron replacement. |
| | IT | 22,000 | |
| | CD | 193,000 | |
| Kenmore Blvd. (11th St., SW - 20th St., SW) | CD | 88,000 | Plans for walk, curb, pavement improvements. Construction scheduled for 2006. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|------------------------------------------------------------|-----------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <u>Neighborhood Initiative Public Improvements</u> | TOTAL | <u>80,000</u> | |
| Parkgate Ave., et al | GO | 10,000 | Plans for public improvements to Parkgate Avenue (S. Hawkins Avenue - Avondale Drive), Edgemoor Avenue (S. Hawkins Avenue - Avondale Drive), Jefferson Avenue (S. Hawkins Avenue - Avondale Drive), Ridpath Avenue (S. Hawkins Avenue - Sheldon Drive), Idlewood Avenue (S. Hawkins Avenue - Sheldon Drive), Woodbine Avenue (S. Hawkins Avenue - Sheldon Drive), Avondale Drive (Jefferson Avenue - Sheldon Drive), and Sheldon Drive (Avondale Drive - W. Exchange Street). Construction scheduled for 2006. |
| Thayer Street (Tallmadge Ave. - Cuyahoga Falls Ave.) | CD | 70,000 | Plans for public improvements to Thayer Street (Tallmadge Avenue - Cuyahoga Falls Avenue). Construction scheduled for 2006. |
| <u>Seiberling NDA</u> | | | |
| Honodle Avenue, et al | CD | 64,000 | Closeout charges for walk, curb, pavement, drive apron replacement. |
| <u>Spicertown Public Improvements</u> | | <u>118,000</u> | |
| Brown Street (E. Exchange Street - Power Street) | CD | 43,000 | Plans for public improvements to Brown Street (E. Exchange Street - Power Street). Construction scheduled for 2006. |
| Power Street (Brown Street - Spicer Street) | WCF | 75,000 | Public improvements to Power Street (Brown Street - Spicer Street). |
| Concrete Street Repair | | 750,000 | |
| North Hawkins Avenue (W. Market Street - Thurmont Road) | TOTAL | <u>750,000</u> | Repair of deteriorating concrete street surface. |
| | GO | 121,000 | |
| | SA | 258,000 | |
| | OPWC | 371,000 | |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|-------------------------------------------------|-----------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Expressways | | 8,046,000 | |
| Central Interchange | TOTAL | <u>3,710,000</u> | Preliminary engineering to reconfigure geometry and increase ramp capacity. ODOT sponsored. |
| | IT | 10,000 | |
| | ODOT | 3,700,000 | |
| Expressway Repairs | TOTAL | <u>284,000</u> | Various expressway repairs: I-76/Princeton storm sewer reconstruction, I-77/White Pond ramps and storm sewer reconstruction, Kenmore Leg north ramps attenuator replacement, I-77/East Avenue storm sewer reconstruction. |
| | IT | 10,000 | |
| | ODOT | 274,000 | |
| I-76/U.S. 224 Ramps | TOTAL | <u>378,000</u> | Reconstruction/extension of culverts and rehab of slope failure. Carryover from 2004. |
| | IT | 5,000 | |
| | FS-IM | 373,000 | |
| I-77 Noise Barrier (Diagonal Road - S.R. 21) | TOTAL | <u>310,000</u> | Plans for ODOT funded retrofit and new noise barrier project. Construction scheduled for 2006 |
| | IT | 10,000 | |
| | ODOT | 300,000 | |
| I-77 Widening (Copley Road - S.R. 21) | TOTAL | <u>3,005,000</u> | Plans for addition of lane in each direction, reconstruction of existing lanes. Construction scheduled for 2006. ODOT sponsored. |
| | IT | 5,000 | |
| | ODOT | 3,000,000 | |
| Innerbelt Study | FS-INNOV | 20,000 | Continuation of study for the Innerbelt (Cedar Street - MLK Boulevard). |
| U.S. 224 Upgrading, Phase I | SIB | 172,000 | Closeout charges for 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. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|-----------------------------------------------------|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| U.S. 224 Upgrading, Phase II | SIB | 167,000 | Closeout charges for 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). |
| Residential Streets | | 1,781,000 | |
| Akins Court (Manchester Road - 2nd Street, SW) | TOTAL | <u>87,000</u> | Dedication and improvements on the petitioned Akins Court (Manchester Road - 2nd Street, SW). Carryover from 2004. |
| | IT | 18,000 | |
| | WCF | 60,000 | |
| | SA | 9,000 | |
| Baird Street (Grant Street- Bellows Street) | TOTAL | <u>125,000</u> | Full depth pavement reconstruction, curbs, sidewalks, and street trees on the petitioned Baird Street (Grant Street- Bellows Street). Carryover from 2004. |
| | GO | 81,000 | |
| | SA | 44,000 | |
| Bishop Street (W. Exchange Street- Cedar Street) | TOTAL | <u>108,000</u> | Reconstruction of curb and gutter, new sidewalk, poortion of new brick pavement on the petitioned Bishop Street (W. Exchange Street- Cedar Street). Carryover from 2004. |
| | GO | 66,000 | |
| | SA | 42,000 | |
| Hartford Avenue (Lawton Street - Copley Road) | GO | 57,000 | Plans for full depth pavement reconstruction, curbs, sidewalks, and street trees on the petitioned Hartford Avenue (Lawton Street - Copley Road). Construction scheduled for 2006. |
| Laird Street (Barder Avenue - Martha Avenue) | TOTAL | <u>105,000</u> | Full depth pavement reconstruction, new sidewalk and curbs on the previously petitioned private street. Carryover from 2004. |
| | GO | 68,000 | |
| | SA | 37,000 | |
| Mud Run West Public Improvements | TIF | 150,000 | Plans for 1st phase of public improvements in support of new housing development. Construction scheduled for 2006. |
| Nome Avenue (Tacker Road - Courtland Avenue) | GO | 21,000 | Full depth pavement, curbs, sidewalks, and street trees on the petitioned Nome Avenue (Tacker Road - Courtland Avenue). Construction scheduled for 2006. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|-----------------------------------------------------------------------------------------------|-----------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Parkgate Avenue (White Pond Drive - east end) | TOTAL | <u>120,000</u> | Elimination of septic and private water line. Carryover from 2004. |
| | IT | 70,000 | |
| | WCF | 25,000 | |
| | SCF | 25,000 | |
| Pelton Avenue (Westmoreland Street - Allenford Street) | TOTAL | <u>263,000</u> | Full depth pavement, curb and gutter, sidewalks, and aprons on the petitioned Pelton Avenue (Westmoreland Street - Allenford Street). Carryover from 2004. |
| | GO | 175,000 | |
| | SA | 88,000 | |
| Preliminary Engineering & Closeouts | GO | 100,000 | Supplemental charges on previous year's projects. Includes preliminary design of future projects. |
| Raasch Avenue (W. Willow Street - Cedar Street) | TOTAL | <u>179,000</u> | Dedication and improvements on the petitioned Raasch Avenue (W. Willow Street - Cedar Street). Carryover from 2004. |
| | GO | 121,000 | |
| | WCF | 12,000 | |
| | SCF | 8,000 | |
| | SA | 38,000 | |
| Roslyn Avenue (Delia Ave. - Thorndale Ave.) | TOTAL | <u>223,000</u> | Full depth pavement reconstruction, curbs, sidewalks, and street trees on the petitioned Roslyn Avenue (Delia Avenue - Thorndale Avenue). Carryover from 2004. |
| | GO | 139,000 | |
| | SA | 84,000 | |
| Spaulding Court (Cuyahoga St. - w. end) & Spaulding St. (50' s. of Spaulding Ct. - n. end) | TOTAL | <u>243,000</u> | New water and sanitary sewer on the petitioned Spaulding Court (Cuyahoga Street - w. end) and Spaulding Street (50' s. of Spaulding Court - n. end). Carryover from 2004. |
| | IT | 6,000 | |
| | WCF | 48,000 | |
| | SCF | 157,000 | |
| | SA | 32,000 | |
| Resurfacing Program | | 5,060,000 | |
| Arterial & Collector Resurfacing | TOTAL | <u>2,370,000</u> | Annual program of resurfacing arterial and collector streets. |
| | GAS | 660,000 | |
| | GO | 660,000 | |
| | SA | 1,050,000 | |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|-----------------------------------------------------------|-----------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------|
| Full Depth Resurfacing | TOTAL | <u>420,000</u> | Annual program of replacement of sub-base and asphalt surface. |
| | GAS | 125,000 | |
| | IT | 125,000 | |
| | SA | 170,000 | |
| Preventive Maintenance Program | TOTAL | <u>360,000</u> | Various methods to extend pavement life. Includes asphaltic cracksealing, slurry sealing, rejuvenation, micro surfacing, etc. |
| | GAS | 180,000 | |
| | IT | 180,000 | |
| Residential Resurfacing | TOTAL | <u>1,030,000</u> | Annual program of resurfacing residential streets. |
| | GAS | 270,000 | |
| | GO | 270,000 | |
| | SA | 490,000 | |
| Strip Patching | TOTAL | <u>300,000</u> | Strip patching asphalt streets where resurfacing is not yet feasible. |
| | GAS | 150,000 | |
| | IT | 150,000 | |
| Unimproved Street Resurfacing (formerly Chip and Seal) | TOTAL | <u>580,000</u> | Annual program of resurfacing on arterial, collector and residential unimproved streets (formerly Chip and Seal). |
| | GAS | 115,000 | |
| | IT | 115,000 | |
| | SA | 350,000 | |
| Sidewalk Program | | 2,142,000 | |
| ADA Access | GO | 1,972,000 | Provision of new ADA curb ramps at locations having either no ramps or deficient ramps. |
| <u>Walk Program</u> | | <u>170,000</u> | |
| Citywide Walk Program | TOTAL | <u>170,000</u> | Petitioned walk reconstruction for individual property owners. |
| | IT | 70,000 | |
| | SA | 100,000 | |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|---------------------------------------|-----------------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PARKS AND RECREATION | | 5,531,000 | |
| Beech Street Trailhead | GO | 60,000 | Plans for construction of trailhead on site of former Beech Street Power Plant. Will link CBD pedestrian connector trail with Cascade Locks Bikeway, Phase I. Construction scheduled for 2006. |
| Cascade Locks Bikeway, Phase I | TOTAL | <u>2,700,000</u> | Construction of bikeway from North Street to State Route 59 through Cascade Locks. Includes pedestrian way from Innerbelt to Bowery Street. Carryover from 2004. |
| | SIB | 1,950,000 | |
| | OECCC | 250,000 | |
| | CLEANOH | 500,000 | |
| Cascade Locks Bikeway, Phase IIA | GO | 330,000 | Plans for extension of bikeway from Innerbelt to intersection of Quaker Street and Ash Street. Construction scheduled for 2007. |
| Cascade Locks Bikeway, Phase IIB | GO | 120,000 | Plans for extension of bikeway from intersection of Quaker Street and Ash Street to existing trail at Lock 2 Park. Construction scheduled for 2006. |
| Confluence Regional Conservation Area | TOTAL | <u>265,000</u> | Acquisition for open space and protection of watershed. |
| | JEDD-TWP | 80,000 | |
| | CLEANOH | 185,000 | |
| Court Resurfacing | TOTAL | <u>160,000</u> | Resurfacing of tennis courts and basketball courts at various city parks. |
| | IT | 60,000 | |
| | PVT | 100,000 | |
| Davenport Park Play Area | IT | 36,000 | Replace asphalt around new play equipment with soft surface. Leave a hard surface walkway. Carryover from 2004. |
| Ed Davis Community Center Roof | GO | 109,000 | Replacement of existing roof with new tapered insulation, membrane roof. |
| Elizabeth Park | TOTAL | <u>895,000</u> | Relocation of 3 tennis courts, 2 basketball courts, 1 baseball field, playground as part of Hope VI project. |
| | LS | 435,000 | |
| | AMHA | 460,000 | |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|-----------------------------------------------|-----------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------|
| Erie Island Ball Field Dugouts | TOTAL | <u>65,000</u> | Modification of 3 larger ball fields by installing dugouts and relocating bleachers. |
| | IT | 30,000 | |
| | PVT | 35,000 | |
| 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. Carryover from 2004. |
| Kenmore Towpath Trail | GO | 51,000 | Design of Ohio and Erie Canal Towpath Trail from Kenmore Boulevard to Wilbeth Road. Construction scheduled for 2008. |
| Miscellaneous Parks & Community Centers | IT | 100,000 | Small capital improvements at various city parks and community centers. |
| Mustill Store | IT | 30,000 | Repair mold damage and painting of historic Mustill Store. |
| Nesmith Lake Towpath Trail | TOTAL | <u>300,000</u> | Construction of the Ohio Canal Towpath from Manchester Road to Waterloo Road. Carryover from 2004. |
| | GO | 100,000 | |
| | METROPK | 100,000 | |
| | OECA | 100,000 | |
| Northwest Park Batting Cage | IT | 15,000 | Provision of batting cage. Carryover from 2004. |
| Schneider Park Storm Drainage | IT | 50,000 | Replacement of storm inlets and park grading. Carryover from 2004. |
| Summit Lake Towpath Trail | GO | 50,000 | Design of Ohio and Erie Canal Towpath Trail from Summit Lake Community Center to Kenmore Boulevard. Construction scheduled for 2008. |
| Waters Park Retaining Wall | IT | 70,000 | Reconstruction of retaining wall along Glenwood Avenue. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|---------------------------------------------|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| PUBLIC FACILITIES | | 4,113,000 | |
| Airport Snow Removal | TOTAL | <u>150,000</u> | Purchase of snow removal equipment to ensure clear runways. |
| | TIF | 15,000 | |
| | FAA | 135,000 | |
| Cascade Parking Deck Fire Sprinkler Upgrade | GO | 25,000 | Plans for 1st phase of replacement of existing deteriorated fire sprinkler system with new system. Phase 1 construction scheduled for 2006. |
| Cascade Parking Deck Repair | GO | 50,000 | Plans for repair of deteriorated concrete, resealing of floor surface, replacing ramp expansion joints on Level 1A/B. Construction scheduled for 2006. |
| Cascade Plaza Reconstruction | GO | 100,000 | Concept plans for reconstruction of Cascade Plaza. Construction scheduled for 2007. |
| Central Services Facility Exhaust System | MEF | 30,000 | Replacment of existing undersized exhaust system. |
| CitiCenter Parking Deck Repairs | GO | 62,000 | Plans for replacement of joint sealant and expansion joints, repairing delaminated concrete, waterproofing. Construction scheduled for 2006. |
| CitiCenter Roof & HVAC | GO | 574,000 | Reroofing and replacement of cooling tower and makeup air unit. Carryover from 2004. |
| Communications Building Masonry | IT | 24,000 | Repairing and replacing bricks, mortar, parapet walls, gutters, and downspouts to prevent further deterioration of existing masonry and interior plaster. |
| Council Office Expansion | GO | 15,000 | Closeout charges for office reconstruction to allow each councilperson to have individual office space. |
| Fire Maintenance Roof Replacement | GO | 50,000 | Plans for roof replacement. Construction scheduled for 2006. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|----------------------------------------|-----------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Fire Station #8 Roof Replacement | GO | 140,000 | Replacement of existing metal roof with shingled roof at Fire Station #8 (1277 E. Archwood Ave.). Carryover from 2004. |
| Fire Station #9 HVAC | IT | 107,000 | Replacement of HVAC unit at Fire Station #9 (98 Dodge Ave.). Carryover from 2004. |
| Fire Station #12 HVAC | IT | 80,000 | Replacement of HVAC unit. |
| Fire Stations Miscellaneous Equipment | IT | 75,000 | Miscellaneous equipment purchases at various fire stations. |
| Morley Auditorium | IT | 30,000 | Replacement of worn flooring, repair/painting of ceiling and walls, upgrade existing sound system. Carryover from 2004. |
| Morley Restroom Renovations | IT | 30,000 | |
| MSC Building 1B Lighting | IT | 5,000 | Replacement of 30 light fixtures in garage area. |
| MSC Exhaust System Replacement | MEF | 30,000 | Replacement of system to remove exhaust fumes at the Triplet Boulevard Garage. |
| Municipal Building Remodeling | GO | 537,000 | Relocation of Finance Administration to the 5th floor and consolidation of Economic Development functions onto the 2nd floor. Renovation of 8th and 9th floors. |
| Police Firing Range | GO | 10,000 | Plans for construction of classroom, firing lanes, armory, gun maintenance room, and administrative office adjacent to the Sheriff's Training Facility at the Akron Canton Airport. Construction scheduled for 2007. |
| Stubbs Justice Center Air Conditioning | GO | 15,000 | Plans for replacement of obsolete and un-reliable air conditioning units with chilled water system. Construction scheduled for 2006. |
| Stubbs Justice Center Alarm System | GO | 200,000 | Replacement of existing fire alarm system. Carryover from 2004. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|-------------------------------------------|-----------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 2006. Carryover from 2004. |
| Stubbs Justice Center Overhead Doors | IT | 31,000 | Replacement of 2 overhead garage doors that secure Stubbs Justice Center. |
| Stubbs Justice Center Roof Replacement | GO | 687,000 | Replacement of existing leaking roof. |
| Superblock Parking Deck Repairs | GO | 880,000 | Repair of deteriorated concrete, installation of additional floor drain grates in existing deck. |
| West Side Depot Exhaust System | MEF | 30,000 | Installation of overhead exhaust system. |
| West Side Depot/MSC Petroleum Remediation | TOTAL | <u>64,000</u> | Installation of a groundwater and soil remediation system. Required to comply with State regulations. |
| | IT | 13,000 | |
| | STATE | 51,000 | |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|-------------------------------------|-----------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| MISCELLANEOUS | | 29,990,000 | |
| Administration (Capital) | IT | 1,100,000 | Annual salaries, benefits, supplies and overhead for the Capital Planning and Design. |
| Administration (CD) | CD | 595,000 | 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 | 125,000 | Replacement of 7 year old equipment that records emergency calls on tape with equipment utilizing a hard drive. Carryover from 2004. |
| Debt Service | TOTAL | <u>25,426,000</u> | Annual service on general obligation debt for capital projects. |
| | IT | 22,543,000 | |
| | JEDD-CAP | 750,000 | |
| | JEDD-ECON | 310,000 | |
| | TT | 1,823,000 | |
| Equipment Replacement | TOTAL | <u>1,385,000</u> | Annual replacement of obsolete or otherwise unusable rolling stock. |
| | IT | 116,000 | |
| | GO | 1,084,000 | |
| | EQ | 35,000 | |
| | EMS | 150,000 | |
| Fire Vehicle Refurbishment Program | IT | 50,000 | Annual program to refurbish vehicle bodies on mechanically sound Fire and EMS vehicles. |
| HUD 108 Loan Repayment | CD | 625,000 | Repayment of loan used for Market/Forge, Mass Transit Station, etc. |
| Neighborhood Partnerships | TOTAL | <u>200,000</u> | Matching grants of up to \$7,500 for neighborhood organizations for small, competitive projects which build neighbor collaboration. |
| | IT | 50,000 | |
| | ACF | 100,000 | |
| | CD | 50,000 | |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|---------------------------------|-----------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| Parking Meters | IT | 60,000 | Annual program to replace mechanical parking meters with digital electronic meters. |
| Railway Crossing Repair | TOTAL | <u>81,000</u> | Annual program to replace existing materials at railroad crossings with concrete pavement. N. Seiberling Street to be repaired in 2005. |
| | IT | 51,000 | |
| | RAIL | 30,000 | |
| 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. Carryover from 2004. |
| | IT | 30,000 | |
| | EMS | 45,000 | |
| | SUMMIT | 55,000 | |
| Street Trees | TOTAL | <u>213,000</u> | Annual replacement of street trees removed because of age, disease, or accidents. |
| | IT | 100,000 | |
| | ODNR | 93,000 | |
| | CD | 20,000 | |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|-----------------------------------------------------|-----------------------|-------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| PUBLIC UTILITIES | | 15,405,000 | |
| Compost Facility Improvements | | 450,000 | |
| Pushwall Extension | SCF | 200,000 | Vertical extension of the pushwall in the storage area. |
| Roof Repairs | SCF | 250,000 | City share of repairs to Odor Control Facility roof. Carryover from 2004. |
| Joint Economic Development Districts (Sewer) | | 100,000 | |
| <u>Copley Township</u> | | <u>35,000</u> | |
| Extension Studies | JEDD-SEWR | 35,000 | Studies to develop project limits for sanitary sewer extension requests. |
| <u>Coventry Township</u> | | <u>35,000</u> | |
| Extension Studies | JEDD-SEWR | 35,000 | Studies to develop project limits for sanitary sewer extension requests. |
| <u>Springfield Township</u> | | <u>30,000</u> | |
| Extension Studies | JEDD-SEWR | 30,000 | Studies to develop project limits for sanitary sewer extension requests. |
| Joint Economic Development Districts (Water) | | 798,000 | |
| <u>Copley Township</u> | | <u>481,000</u> | |
| Aberth Drive & Mina Avenue | JEDD-WATR | 461,000 | Extension of a water line along Aberth Drive (Copley Rd. - north end of Aberth Dr.) and along Mina Avenue (Copley Rd. - 600' north). |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|----------------------------------------------|-----------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Extension Studies | JEDD-WATR | 20,000 | Studies to develop project limits for service area extension projects. |
| <u>Coventry Township</u> | | <u>97,000</u> | |
| Extension Studies | JEDD-WATR | 20,000 | Studies to develop project limits for service area extension projects. |
| Manchester Road | JEDD-WATR | 77,000 | Relocation of waterline along Manchester Road (Robinson Avenue - 1,000' south of State Road) for ODOT roadway widening. |
| <u>Springfield Township</u> | | <u>220,000</u> | |
| Extension Studies | JEDD-WATR | 20,000 | Studies to develop project limits for service area extension projects. |
| Township Service Area Extensions | JEDD-WATR | 200,000 | Design and construction of service area extensions. |
| Major Sanitary Trunk Sewer Projects | | 1,036,000 | |
| Fairlawn CC Stream Erosion Protection | TOTAL | <u>900,000</u> | Stabilization of stream banks from east of Revere Road to Sand Run Parkway. Carryover from 2004. |
| | SCF | 359,000 | |
| | CLEANOH | 441,000 | |
| | WCF | 100,000 | |
| Hawkins Sanitary Trunk Sewer Erosion Control | SCF | 60,000 | Plans for reconstruction of erosion control dams along Hawkins Sanitary Trunk Sewer. |
| Mill Street Sewer Relocation | SCF | 76,000 | Plans for relocation of Mill Street sewer to the Market Street sewer via College Street. College street will receive full improvements. Construction scheduled for 2006. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|----------------------------------------------------|-----------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Sanitary Sewers | | 4,149,000 | |
| Action Plan Recommendations | SCF | 100,000 | Purchase of materials and equipment. |
| Barcelona Sewer Lining | TOTAL | <u>556,000</u> | Lining of sanitary sewers in area bounded by Barcelona Drive, Hilton Drive, Portage Path, and Middlecoff Drive. |
| | SCF | 272,000 | |
| | OPWC | 284,000 | |
| <u>CSO Monitoring/Corrective Action Plan</u> | | <u>2,220,000</u> | |
| CSO Long Term Control Plan | SCF | 120,000 | Completion of Long Term Control Plan document to meet EPA requirements. Carryover from 2004. |
| Miscellaneous Sewer Separations | SCF | 400,000 | Construction of separate sanitary and storm sewers within combined sewer areas to eliminate combined sewer overflows. Carryover from 2004. |
| Nine Minimum Controls Improvement | SCF | 200,000 | Improvements related to O&M of sanitary system to maximize capacity and reduce floatables. Carryover from 2004. |
| Rack 26/28 Treatment Basin | SCF | 500,000 | Design of storage/treatment basin to eliminate overflows from CSO Rack 26/28. |
| Rack 40 Elimination | SCF | 1,000,000 | Closeout charges for construction of storage/treatment basin to eliminate overflows from CSO Rack 40/31. |
| Flow Monitoring/Rain Gauge Maintenance | SCF | 120,000 | Rain gauge and flow monitoring program. |
| Miscellaneous Building Improvements | SCF | 400,000 | Roof replacement, masonry repair, miscellaneous improvements. |
| Miscellaneous Improvements including Pump Stations | SCF | 100,000 | 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 | 228,000 | Annual program of reconstructing broken or damaged sections of sanitary or combined sewers. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|-----------------------------------------------------|-----------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Security Improvements | SCF | 75,000 | Design and construction of security improvements. |
| Sewer System I/I Correction Studies/ Remediation | SCF | 100,000 | Determine sources of inflow/infiltration, rehabilitate sewer. |
| Vehicle & Equipment Replacement | SCF | 250,000 | Replacement of motor vehicles, machinery and miscellaneous equipment. |
| Storm Water Systems | | 1,196,000 | |
| 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 2004. |
| | GO | 235,000 | |
| | ACE | 531,000 | |
| | NPS | 30,000 | |
| Elm Drive/Wigley Avenue Storm Outlet | GO | 50,000 | 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 2006. |
| Miscellaneous Storm Sewers | GO | 300,000 | 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. Carryover from 2004. |
| Utilities Services | | 220,000 | |
| Computer Equip. & Bus. Off. Improvements | WCF | 50,000 | Purchase necessary materials and equipment for improvements to the Utilities Services facility to make the operation more cost effective. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|------------------------------------------------|-----------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Miscellaneous/Supplemental Engineering Studies | WCF | 100,000 | Consultant design where special engineering expertise is needed. |
| Security Improvements | WCF | 50,000 | Design and construction of security improvements. |
| Vehicle & Equipment Replacement | WCF | 20,000 | Replacement of motor vehicles, machinery and miscellaneous equipment. |
| Water Distribution | | 5,546,000 | |
| First Ave., Second, Ave., Warner Rd. Waterline | WCF | 50,000 | City's share of joint OPWC project in Mogadore Village. |
| Action Plan Recommendations | WCF | 100,000 | 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. Carryover from 2004. |
| Fairlawn Pump Station Improvements | WCF | 300,000 | Replacement of obsolete pumps. Carryover from 2004. |
| Materials for Water System Replacement | WCF | 150,000 | 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 | 50,000 | Purchase of necessary equipment and materials for Johnston St. Yard and pump station/water reservoir improvements/repairs. Includes some large meter purchases. Includes improvements to water storage facilities. |
| Mogadore Road | WCF | 21,000 | City's share of joint OPWC project for Mogadore Road (Cleveland Avenue - 1,400' east) in Mogadore Village. |
| Security Improvements | WCF | 100,000 | Design and construction of security improvements. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|--------------------------------------------|-----------------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Standby Generator Improvements | WCF | 100,000 | Install generators to provide backup power in event of utility power outage. Carryover from 2004. |
| Tank Cleaning and Inspection | WCF | 25,000 | Programmed repainting of elevated water tanks. |
| Vehicle & Equipment Replacement | WCF | 500,000 | Purchase replacement motor vehicles, machinery and equipment as necessary. |
| Water Distribution Telemetry System | WCF | 100,000 | Replacement of obsolete water storage and pumping station telemetry system. |
| 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 | |
| Water Pollution Control Station | | 680,000 | |
| Concrete Repairs | SCF | 150,000 | Replacement of concrete deck over grit tanks 3 & 4 and effluent channel, including miscellaneous repairs. |
| Headworks & GBT Boiler Replacement | SCF | 130,000 | Replacement of failing units with modified dual fuel burners for more reliable landfill gas operation. |
| Laboratory & Administration Building Roofs | SCF | 100,000 | Replacement of existing membrane roofs. |
| 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. |
| Vehicle & Equipment Replacement | SCF | 50,000 | Replacement of motor vehicles, machinery and miscellaneous equipment. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|---------------------------------------------------|-----------------------|------------------|-------------------------------------------------------------------------------------------------------|
| Water Supply Facilities | | 1,230,000 | |
| East Branch Dam Concrete Slab Lifting, Repairs | WCF | 30,000 | Minor repairs to restore integrity of East Branch Reservoir dam. Carryover from 2004. |
| Filter Building Instrumentation & Control Improv. | WCF | 650,000 | Upgrade of instrumentation wiring, conduit and control system. Carryover from 2004. |
| Filter Media Replacement | WCF | 100,000 | Replacement of water filter media. Carryover from 2004. |
| Master Plan Update | WCF | 300,000 | Update of master plan to meet new USEPA and Ohio EPA regulations. Carryover from 2004. |
| Miscellaneous Improvements and Replacements | WCF | 150,000 | Replacements/improvements to repair/replace broken equipment at the Water Plant and in the Watershed. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|---------------------------------------------------------|-----------------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| HOUSING & HUMAN RESOURCES | | 9,325,000 | |
| Clearance, Land Assembly and Housing Development | | 5,175,000 | |
| Acquisition/Relocation/Clearance | CD | 1,650,000 | Acquisition, relocation, and clearance of dilapidated structures or vacant lots in neighborhood development and redevelopment areas, land assembly to assist non-profits, and neighborhood blight removal. |
| CHDO/CDC Housing | CD | 1,050,000 | Matching funds for non-profit community housing development organizations. |
| Demolition | CD | 600,000 | Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings. |
| HOPE VI | CD | 600,000 | Funding to support AMHA HOPE VI Rehabilitation development project. |
| New Housing Incentive | CD | 25,000 | Predevelopment assistance for new housing downtown and selected areas including market analysis, concept plans, and environmental assessment. |
| UNDC | CD | 250,000 | Support for new housing construction in older neighborhoods by the Urban Neighborhood Development Corporation (UNDC). |
| University/Downtown Housing | HUD108 | 1,000,000 | Support for new housing in the University of Akron area and Downtown. |
| Human Resources | CD | 500,000 | Public Services to primarily serve CD area residents, including youth, seniors, and families. Programs include education, neighborhood security, and recreation. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|------------------------------------|-----------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Other Housing | | 980,000 | |
| American Dream | CD | 100,000 | Down payment assistance for first time home buyers. |
| CDC Support | CD | 175,000 | Operating support for activities of Community Development Corporations. |
| Disability Modifications | CD | 50,000 | Provision of housing modifications for people with disability. |
| Emergency and Transitional Housing | TOTAL | <u>320,000</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 | 20,000 | |
| | ESG | 300,000 | |
| Minor Home Repair | CD | 300,000 | Emergency home repair for low-income, elderly, and handicapped homeowners. |
| Paint Program | CD | 35,000 | Reimbursement for neighborhood non-profit organizations to operate a paint program for low income homeowners. |
| Rehabilitation Assistance | CD | 2,670,000 | Grants and loans for housing rehabilitation and lead paint abatement to owners of property. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|------------------------------------------|-----------------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ECONOMIC DEVELOPMENT | | 35,805,000 | |
| Brownfields | | 2,012,000 | |
| Beech Street Power Plant | TOTAL | <u>921,000</u> | Continuation of remediation and demolition of former Beech Street Power Plant. |
| | GO | 516,000 | |
| | CLEANOH | 405,000 | |
| Brownfields Remediation | TOTAL | <u>399,000</u> | Application for competitive and non competitive funding for cleanup and revitalization of various Brownfield areas throughout the City. |
| | GO | 36,000 | |
| | CLEANOH | 363,000 | |
| Imperial Electric | GO | 5,000 | Environmental assessment and building demolition. |
| Middlebury, Phase 2 | TOTAL | <u>206,000</u> | Environmental assessment to allow cleanup and revitalization. |
| | GO | 19,000 | |
| | CLEANOH | 187,000 | |
| Morgan Avenue | TOTAL | <u>231,000</u> | Environmental assessment to allow cleanup and revitalization. |
| | GO | 21,000 | |
| | CLEANOH | 210,000 | |
| USEPA Brownfield Grant | TOTAL | <u>250,000</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 | 200,000 | |
| Commercial/Industrial Development | | 19,792,000 | |
| ABS Expansion | TOTAL | <u>1,500,000</u> | Relocation of sewer line and construction of power sub station to assist Aircraft Braking Systems (ABS) expansion. |
| | SCF | 250,000 | |
| | TIF | 1,250,000 | |
| AES Campus Building (Tell) | TIF | 30,000 | Additional environmental testing to support receiving Covenant Not to Sue. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|----------------------------------------|-----------------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Akron Fulton Airport | TIF | 10,000 | 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 | 50,000 | Closeout charges for Phase II of public improvements in support of industrial development. |
| Brown Graves Development | TIF | 200,000 | Plans for site preparation and public improvements in support of development of industrial park. Construction scheduled for 2006. |
| Development Rights Purchase | JEDD-DEV | 125,000 | Purchase of development rights to guide future development. |
| Industrial Incubator | TOTAL | <u>3,565,000</u> | Build-out of remainder of Industrial Incubator located at Canal Place Building #5. Carryover from 2004. |
| | PORT | 1,600,000 | |
| | JEDD-ECON | 190,000 | |
| | EDA | 1,775,000 | |
| Landbanking | JEDD-DEV | 1,000,000 | Acquisition of vacant land and buildings in designated areas. |
| Lockheed Martin Infrastructure Support | TOTAL | <u>10,100,000</u> | Public improvements and financial support of Lockheed Martin High Altitude Air Ships prototype production and plans for manufacturing. Includes plans for improvement to Exeter Road. |
| | GO | 1,350,000 | |
| | SC LOAN | 2,000,000 | |
| | ADF | 2,000,000 | |
| | TIF | 750,000 | |
| | EDA | 2,000,000 | |
| | SUMMIT | 2,000,000 | |
| Morgan Avenue Industrial Redevelopment | TOTAL | <u>1,500,000</u> | Completion of acquisition, relocation, environmental assesments, demolition, site preparation and public improvements to support industrial park development. |
| | TIF | 500,000 | |
| | PORT | 936,000 | |
| | LS | 64,000 | |
| Romig Road Area | JEDD-ECON | 100,000 | Study and analysis of the Romig Road area for revitalization. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|------------------------------------------------------|----------------------------|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Smith/Ghent Detention Pond | TIF | 1,462,000 | Slope stabilization around detention pond at the Ghent Road Office park. |
| University Technology Park | TIF | 100,000 | Closeout charges in support of development of polymer industrial park. |
| Downtown Improvements | | 11,075,000 | |
| Downtown Financial Assistance | KE | 20,000 | Financial assistance programs in the Central Business District. |
| High/Market Parking Deck | GO | 600,000 | Closeout charges for and construction of parking deck. |
| Lock III Redevelopment | TOTAL JEDD-ECON PORT | <u>9,500,000</u> 100,000 9,400,000 | Redevelopment of the area along Lock 3. |
| Mass Transit Station | HUD108 | 300,000 | Acquisition 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 | 220,000 | 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). |
| Northside Development | TIF | 435,000 | First phase of support of housing and commercial development. |
| Financial & Technical Assistance Programs | | 874,000 | |
| Advance Greater Akron | KE | 50,000 | Implementation of marketing plan to promote economic development in Akron area. |

2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

| PROJECT | FUNDING SOURCE | BUDGET | DESCRIPTION |
|--------------------------------------------------------------------------|-----------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Akron Initiative | CD | 500,000 | Funds to assist business development and expansion and provide technical assistance. |
| Greater Akron Chamber | KE | 124,000 | Annual contract with Greater Akron Chamber (formerly ARDB) for services that improve the economic well being of the city. |
| School Construction Diversity Program | CD | 200,000 | School construction diversity support to support minority contractors |
| Neighborhood Business Districts | | 2,052,000 | |
| Five Points Renewal Area | TOTAL | <u>577,000</u> | Public improvements in support of business expansions. |
| | GO | 400,000 | |
| | SLA | 127,000 | |
| | SA | 50,000 | |
| Middlebury Development | BEDI | 1,000,000 | Next phase of improvements in support of commercial development. |
| Neighborhood Business Districts | TOTAL | <u>475,000</u> | Matching façade grants, loans, and other assistance to support businesses in designated areas. Includes Kenmore Boulevard, Highland Square/West Market Street, Spicertown, and South Main Street. |
| | GO | 400,000 | |
| | CD | 75,000 | |
| TOTAL 2005 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM | | <u>134,425,000</u> | |

2005 Capital Investment And Community Development Program

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