



2004-2008

CAPITAL INVESTMENT &
COMMUNITY DEVELOPMENT
PROGRAM

DONALD L. PLUSQUELLIC, MAYOR



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INTRODUCTION 2004-2008 CAPITAL INVESTMENT PROGRAM

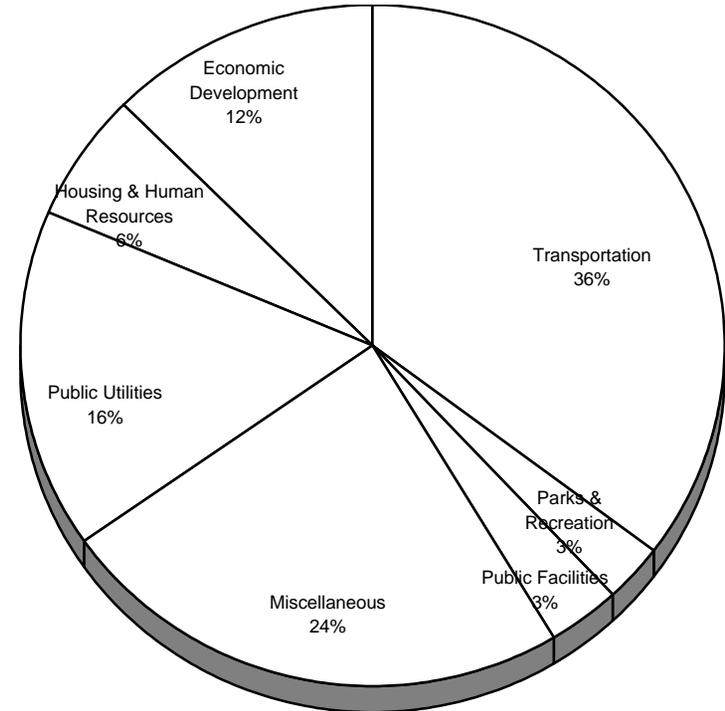
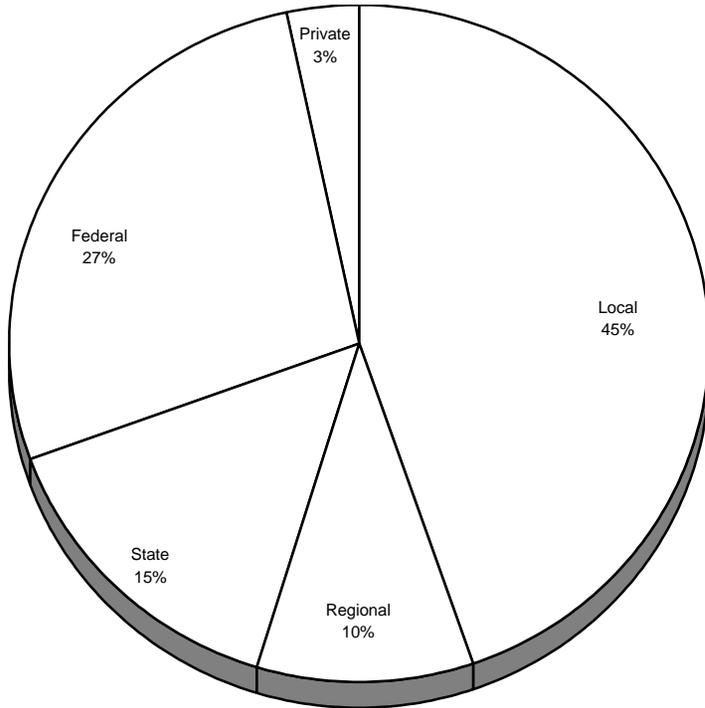
The five year Capital Investment Program is a schedule of needed capital investments in the City of Akron that are programmed to meet the following objectives:

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

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

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

**2004-2008
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**



2004-2008 FUNDING SUMMARY

\$682,949,000

Local	306,269,000
Regional	67,739,000
State	100,731,000
Federal	185,804,000
Private	22,406,000

2004-2008 PROGRAM EXPENDITURES

\$682,949,000

Transportation	240,852,000
Parks & Recreation	18,334,000
Public Facilities	23,254,000
Miscellaneous	162,890,000
Public Utilities	109,893,000
Housing & Human Resources	42,770,000
Economic Development	84,956,000

FUND SUMMARY

2004-2008
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

REVENUE SOURCE	FUNDING LABEL	Forecast 2004	2005	2006	2007	2008	TOTAL	
LOCAL								
Emergency Medical System Funds	EMS	110	195	100	100	100	605	Voted property tax for EMS activities
Equipment Auction	EQ	31	35	35	35	35	171	Auction of City's old rolling stock
General Obligation Debt	GO	11,644	13,428	13,793	10,548	7,753	57,166	Debt secured by City's full faith and credit
Income Tax	IT	25,304	25,994	25,947	26,409	26,878	130,532	27% of City's 2% Income Tax
Knight Estate	KE	220	194	214	224	224	1,076	Estate tax used for economic development projects
Land Sales	LS	442	499	50			991	Proceeds from sale of City-owned land
Motor Equipment Bureau Fees	MEF	88	90	75			253	Rotary fund for City vehicle repair
Sewer Capital Fund	SCF	19,984	8,212	5,037	5,095	1,933	40,261	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	2,643	1,866	1,393	360	517	6,779	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	1,903	5,161	4,926	6,179	955	19,124	Payments in lieu of property taxes on new development
Tag Tax	TT	2,085	1,823	1,865	1,865	1,865	9,503	Permissive vehicle license tax
Water Capital Fund	WCF	8,402	5,305	11,425	9,798	4,878	39,808	Water user fees used for capital projects
Subtotal		72,856	62,802	64,860	60,613	45,138	306,269	
REGIONAL								
Akron Development Fund	ADF		2,000				2,000	Gap financing from Akron Tomorrow
Akron Metropolitan Housing Authority	AMHA	1,452	540	435	117		2,544	Regional housing authority
City of Kent	COKENT	170					170	Funds from City of Kent
Coventry Township	COVTWP				50		50	Funds from Coventry Township
Joint Economic Development District - Capital	JEDD-CAP	3,400	750	500	1,250	1,250	7,150	Income tax in JEDD areas allocated for capital improvements
Joint Econ. Develop. Dist. - Development Rights	JEDD-DEV		1,125	675	525	25	2,350	Income tax in JEDD areas allocated for land development rights
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	1,500	750	500	1,250	1,250	5,250	Income tax in JEDD areas allocated for economic development
Joint Economic Development District - Sewer	JEDD-SEWR	929	100	3,100	5,085	1,000	10,214	Income tax in JEDD areas allocated for extending sanitary sewers
Joint Econ. Develop. Dist. - Township	JEDD-TWP	65	80				145	Income tax in JEDD areas allocated for township projects
Joint Economic Development District - Water	JEDD-WATR	261	798	1,201	1,810	1,860	5,930	Income tax in JEDD areas allocated for extending central water
Akron Summit County Public Library	LIB	228					228	Regional library
MetroParks	METROPK	41	100				141	Regional parks district
Summit County Port Authority	PORT	75	11,936	14,000			26,011	Loan assistance for business expansions/relocations
Springfield Township	SPRING			50			50	Funds from Springfield Township
Summit County Loan	SC LOAN		2,000				2,000	Loan from Summit County
Summit County	SUMMIT	104	2,572	143			2,819	Funds from Summit County
University of Akron	UA	6		265			271	Funds from University of Akron
Akron Zoological Park	ZOO		200	216			416	Funds from Akron Zoo
Subtotal		8,231	22,951	21,085	10,087	5,385	67,739	
STATE								
Clean Ohio Program	CLEANOH	1,699	2,291	1,380	1,475	1,000	7,845	Funding to preserve land, clean up environment
Gas Tax	GAS	1,196	1,939	2,465	2,790	3,005	11,395	Additional gas tax increasing to 6 cents by 2005
Ohio Department of Natural Resources	ODNR	135	93		2,000		2,228	Agency promoting outdoor recreation
Ohio Department of Transportation	ODOT	1,071	8,310	12,072	8,957	3,300	33,710	State transportation agency
Ohio Public Works Commission	OPWC	9,537	2,069	9,663	7,853	5,728	34,850	State bond issue and 1 cent gas tax for infrastructure improvements
State Infrastructure Bond Program	SIB	6,009	2,764	957	224		9,954	ODOT loan program
State of Ohio	STATE	679	51	19			749	Funds from State of Ohio
Subtotal		20,326	17,517	26,556	23,299	13,033	100,731	

FUND SUMMARY

2004-2008
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

REVENUE SOURCE	FUNDING LABEL	Forecast 2004	2005	2006	2007	2008	TOTAL	
FEDERAL								
Army Corps of Engineers	ACE		531				531	Agency involved with waterway improvements
Brownfields Economic Development Initiative	BEDI		1,000				1,000	Funding for redevelopment of brownfield sites
Community Development	CD	13,965	11,442	10,595	10,450	10,220	56,672	Community Development Block Grant, HOME funds from HUD
Enterprise Community Grant	EC	50		50		50	150	Revolving loan fund for business development
Economic Development Administration	EDA		3,775				3,775	Funding for economic development activities
Environmental Protection Agency	EPA	1,600	200	200	200	200	2,400	Funding for environmental improvements
Emergency Shelter Grant	ESG	300	300	300	300	300	1,500	HUD funding to support homeless shelters
Federal Aviation Administration	FAA	135	135	135	135	135	675	Aviation agency
Federal Emergency Management Agency	FEMA	166					166	Funds for disaster assistance
Federal & State "Bridge Replacement"	FS-BR	217		5,508			5,725	FHWA funds for bridges
Federal & State "Congestion Mitigation/Air Quality"	FS-CMAQ	80	3,675	6,593	2,634	3,024	16,006	FHWA funds for road projects that improve environment
Federal & State "Innovative"	FS-INNOV	2,024	710	2,340	1,300	2,627	9,001	FHWA funds for innovative road projects
Federal & State "Interstate Maintenance"	FS-IM		2,533		6,151	4,500	13,184	FHWA funds for expressway improvements
Federal & State "National Highway System"	FS-NHS			48,608			48,608	FHWA funds for improvements to national highways
Federal & State "Surface Transportation Program"	FS-STP	9,436	1,794	2,169	3,127	120	16,646	FHWA funds for roads
Federal & State "Transport. Enhancement Program"	FS-TEP	485		1,075	575	1,500	3,635	FHWA funds for transportation projects that enhance area
Housing & Urban Development 108 Loan Funds	HUD108	2,700	1,300				4,000	HUD loan secured by City's Community Development funds
National Parks Service	NPS		30				30	Agency promoting park recreation
Ohio & Erie Canal Association (Dept. of Interior)	OECA		100		200	1,800	2,100	Assists in development of National Heritage Corridor
Subtotal		31,158	27,525	77,573	25,072	24,476	185,804	
PRIVATE								
Akron Community Foundation	ACF	101	100	100	100	100	501	Philanthropic foundation to support community activities
Ohio & Erie Canal Corridor Coalition	OECCC		250	125	125		500	Assists in preservation & development of canal
Private	PVT	4,128	435	755			5,318	Various funding from private sector
Railroad	RAIL		30	50	50	50	180	Funds from railroad companies
Special Assessments	SA	3,074	2,420	3,408	3,056	3,828	15,786	Assessments levied for improvements adjacent to property
Utility Companies	UTIL	121					121	Funds from electric, gas, telephone, cable companies
Subtotal		7,424	3,235	4,438	3,331	3,978	22,406	
GRAND TOTAL		<u>139,995</u>	<u>134,030</u>	<u>194,512</u>	<u>122,402</u>	<u>92,010</u>	<u>682,949</u>	

EXPENDITURES

2004-2008
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
TRANSPORTATION		42,192	33,714	100,833	37,209	26,904	240,852	
Arterials/Collectors		9,611	13,484	17,335	14,306	8,830	63,566	
Adams Street (E. Market Street - Forge Street)	TOTAL		<u>67</u>	<u>733</u>			<u>800</u>	Road reconstruction to support SUMMA improvements.
	TIF		67	135			202	
	SA			217			217	
	OPWC			381			381	
Adams Street Turn Lane	TIF		82				82	Construction of right turn lane at E. Market Street.
Arterial Closeouts	TOTAL	<u>56</u>					<u>56</u>	Closeout charges on previous years' projects.
	IT	50					50	
	UA	6					6	
Battles Avenue (East Avenue - 22nd Street)	TOTAL	<u>60</u>	<u>561</u>				<u>621</u>	Replacement of existing concrete pavement with asphalt.
	GO	60	248				308	
	SA		95				95	
	OPWC		218				218	
Canton Road Signalization (Mogadore Road to Triplett Boulevard)	TOTAL	<u>165</u>	<u>20</u>	<u>1,018</u>			<u>1,203</u>	Installation of closed loop traffic control system.
	GAS		20				20	
	GO	165		298			463	
	FS-CMAQ			720			720	
Cleveland-Massillon Road (Ridgewood Road - Kuhmo Road)	JEDD-TWP	50					50	City's share of joint OPWC project in Fairlawn/Copley.
Cuyahoga Street/Alberti Court	TOTAL	<u>83</u>	<u>8</u>				<u>91</u>	Closeout charges for full improvements.
	WCF	48					48	
	CD	35	8				43	
Cuyahoga Street, Phase 2 (Tallmadge Avenue - Howard Street)	TOTAL	<u>1,150</u>	<u>211</u>				<u>1,361</u>	Full improvements.
	GO		87				87	
	SCF	153					153	
	SA	478					478	
	OPWC	519	124				643	
Darrow Road (Gilchrist Road - Eastwood Avenue)	FS-STP	110					110	Closeout charges for road reconstruction.
East Market Street Signalization Upgrade (Summit Street - S.R. 8)	TOTAL	<u>82</u>	<u>1,518</u>				<u>1,600</u>	Replacement of signals and lighting.
	GO	82	300				382	
	SA		180				180	
	SLA		468				468	
	FS-CMAQ		570				570	
East Market Street Widening (Martha Avenue - Hilbish Avenue)	TOTAL	<u>118</u>	<u>900</u>	<u>6,614</u>			<u>7,632</u>	Roadway widening, streetscaping, and utility relocation.
	SA			540			540	
	SLA	38	480	977			1,495	
	OPWC			597			597	
	FS-CMAQ	80	420	4,500			5,000	

EXPENDITURES

2004-2008
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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
East Market Street/Goodyear Crosswalk	TOTAL	<u>10</u>	<u>400</u>				<u>410</u>	Crosswalk repair above Goodyear's underground tunnel.
	IT	10	100				110	
	PVT		300				300	
Euclid/Rhodes Avenues	TOTAL	<u>15</u>	<u>205</u>	<u>238</u>			<u>458</u>	Improve access between Innerbelt and Akron Zoo.
	GO	15	5	22			42	
	ZOO		200	216			416	
Hickory Street (Memorial Parkway - 1,000' south)	TOTAL	<u>866</u>	<u>40</u>				<u>906</u>	Public improvements to support housing development.
	WCF	25					25	
	SCF	265					265	
	SA	57					57	
	PVT	129					129	
	CD	390	40				430	
Hickory Street, Phase 2 (North Street - Howard Court)	TOTAL	<u>85</u>	<u>90</u>	<u>1,349</u>	<u>15</u>		<u>1,539</u>	Public improvements to support housing.
	GO			310			310	
	SCF			194			194	
	SA			203			203	
	CD	85	90	218	15		408	
	OPWC			424			424	
Hickory Street, Phase 3 (Howard Court - 1'000' s. of Memorial Pkwy.)	CD					150	150	Plans for public improvements to support housing.
Howard Street (Lods Street - Cuyahoga Falls Avenue)	TOTAL	<u>89</u>	<u>100</u>	<u>15</u>	<u>2,452</u>	<u>36</u>	<u>2,692</u>	Full improvements to support Hope VI.
	GO				49		49	
	WCF				168		168	
	SA				430		430	
	SLA				19		19	
	CD	89	100	15	732	36	972	
	OPWC				1,054		1,054	
Howard/Ridge/High Streets	TOTAL	<u>30</u>	<u>1,373</u>	<u>20</u>			<u>1,423</u>	Full improvements.
	GO		97				97	
	WCF		14				14	
	SCF		307				307	
	SA		180				180	
	CD	30	364	20			414	
	OPWC		411				411	
Manchester Road (Carnegie Avenue to Waterloo Road)	TOTAL	<u>54</u>	<u>15</u>	<u>2,226</u>			<u>2,295</u>	Replacement of existing concrete pavement with asphalt.
	GO	54	15	44			113	
	SA			186			186	
	OPWC			216			216	
	FS-STP			1,780			1,780	
Manchester Road, Phase 2 (Waterloo Road - Wilbeth Road)	TOTAL		<u>150</u>	<u>50</u>	<u>1,000</u>	<u>2,530</u>	<u>3,730</u>	Replacement of existing concrete pavement with asphalt.
	SA					333	333	
	FS-INNOV		150	50	1,000	2,197	3,397	
Martha Avenue Signalization Fiber Optics Run (E. Market Street - Triplett Blvd.)	GO			489			489	Installation of fiber optics in conjunction with E. Market widening.

EXPENDITURES

**2004-2008
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Massillon Road (Moonlight Drive - CSX Railroad)	TOTAL		<u>131</u>	<u>1,061</u>			<u>1,192</u>	Support of Industrial Park.
	GO		131	344			475	
	SUMMIT			50			50	
	SPRING			50			50	
	OPWC			617			617	
North Portage Path (Merriman Road - Portage Trail)	TOTAL	<u>376</u>					<u>376</u>	Closeout charges for road & bridge reconstruction.
	GO	335					335	
	METROPK	41					41	
Perkins Street Signalization (Main Street - S.R. 8)	TOTAL		<u>45</u>	<u>495</u>			<u>540</u>	Signal coordination.
	GO		45	18			63	
	SA			88			88	
	FS-STP			389			389	
Quayle Drive/Triplett Blvd. Intersection	IT	30					30	Intersection reconstruction.
Sand Run Road Slope Stabilization (Sand Run Parkway - Smith Road)	TOTAL	<u>290</u>					<u>290</u>	Closeout charges for slope stabilization.
	TT	184					184	
	OPWC	106					106	
South Arlington Street Signalization & Resurfacing (E. Market Street - Waterloo Road)	TOTAL	<u>20</u>	<u>4,282</u>				<u>4,302</u>	Installation of new signals, resurfacing.
	TT	20					20	
	SA		232				232	
	SLA		91				91	
	SUMMIT		50				50	
	OPWC		661				661	
	FS-CMAQ			2,305				
FS-STP			943				943	
S. Arlington St./Triplett Blvd.Fiber Optics Run (E. Exchange - Triplett), (S. Arlington - Traffic Engr.)	TOTAL					<u>500</u>	<u>500</u>	Installation of fiber optics.
	GO					463	463	
	GAS					37	37	
South Hawkins Avenue (Westgate Circle - Elmdale Avenue)	TOTAL	<u>2,790</u>	<u>100</u>				<u>2,890</u>	Full improvements including Mull Circle.
	SIB	966	100				1,066	
	SCF	17					17	
	SA	261					261	
	SLA	204					204	
	OPWC	1,342					1,342	
South Main Street Widening	TOTAL	<u>585</u>					<u>585</u>	Closeout charges for public improvements.
	GO	135					135	
	UTIL	67					67	
	FS-STP	383					383	

EXPENDITURES

2004-2008
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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
South Main Street (Waterloo Road - Althea Avenue)	TOTAL		<u>777</u>	<u>10</u>	<u>5,353</u>		<u>6,140</u>	Road, bridge, intersection reconstruction.
	GO		15	10	146		171	
	GAS				16		16	
	SUMMIT		427				427	
	COVTWP				50		50	
	ODOT		335		2,015		2,350	
	FS-STP					1,700	1,700	
	OPWC				1,426		1,426	
South Main Street ADA Parking	GO		80				80	Installation of ADA compliant curb ramps.
South Main St./Wilbeth Rd. Safety Improvement	GAS					140	140	Creation of exclusive turn lanes.
Street Light Pole Replacements	SLA	1,202	400				1,602	Replacement of aging and deteriorated street light poles.
Street Lighting Maintenance	SLA	300	300	300	300	300	1,500	Maintenance and miscellaneous installations of street lights.
Tallmadge Avenue Signalization (Howard Street - Gorge Boulevard)	TOTAL	<u>195</u>	<u>96</u>	<u>596</u>			<u>887</u>	Installation of new solid state traffic controllers, signals.
	GO	195	96	121			412	
	FS-CMAQ			475			475	
Tallmadge Avenue Widening (Gorge Boulevard - Home Avenue)	TOTAL	<u>726</u>	<u>104</u>	<u>751</u>	<u>25</u>	<u>3,668</u>	<u>5,274</u>	Widening to standard 12' lanes.
	GO	726	52	181	25		984	
	WCF					78	78	
	SCF					73	73	
	SA					370	370	
	SLA					90	90	
	OPWC					183	183	
	FS-CMAQ		52	570		2,874	3,496	
Triplett Blvd. Signalization Fiber Optics Run (Canton Road - Traffic Engineering)	GO			139			139	Installation of fiber optics in conjunction with Canton Rd. signals.
West Market Street (Hawkins Avenue - Pershing Avenue)	TOTAL	<u>25</u>	<u>414</u>	<u>414</u>	<u>3,324</u>	<u>150</u>	<u>4,327</u>	Widening and reconstruction of roadway.
	GO		86	86			172	
	TT	25					25	
	SA				426		426	
	SLA				41		41	
	OPWC				223		223	
	FS-CMAQ		328	328	2,634	150	3,440	
West Market Street (Hawkins Avenue - Twin Oaks Road)	TOTAL		<u>280</u>	<u>27</u>	<u>290</u>	<u>10</u>	<u>607</u>	Plans & acq. for widening and reconstruction of roadway.
	GO		280	27	50	10	367	
	FS-STP				240		240	
West Market Street (Pershing Avenue - Revere Road)	TOTAL			<u>400</u>	<u>22</u>	<u>150</u>	<u>572</u>	Plans & acq. for widening and reconstruction of roadway.
	GO			400	22	30	452	
	FS-STP					120	120	

EXPENDITURES

2004-2008
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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
West Market Street (Rose Boulevard - Portage Path)	TOTAL				<u>75</u>	<u>756</u>	<u>831</u>	Addition of turn lane and reconstruction of roadway.
	GO				75	112	187	
	SA					250	250	
	SLA					127	127	
	OPWC					267	267	
West Market Street (Twin Oaks Road - Rose Boulevard)	GO		80	100	10	10	200	Plans for addition of turn lane and reconstruction of roadway.
White Pond Drive, Phase 1 (500' N. of Mull Avenue - W&LE RR)	FS-INNOV	8	20	270			298	Plans for road widening.
White Pond Drive, Phase 2 (W&LE RR - W. Market Street)	FS-INNOV	16	520	20	300	430	1,286	Plans and acquisition for road relocation & road reconstruction.
Wilbeth Road/Triplett Boulevard (Brown Street - Massillon Road)	TOTAL				<u>1,140</u>		<u>1,140</u>	Resurfacing, redeck & paint bridge. ODOT sponsored.
	GAS				10		10	
	ODOT				156		156	
	FS-STP				342		342	
	FS-IM				632		632	
Wolf Ledges Median Removal (Wheeler Street - Voris Street)	TOTAL	<u>10</u>	<u>115</u>				<u>125</u>	Removal of concrete median.
	TT	10					10	
	GAS		115				115	
Wolf Ledges Parkway Fencing	IT	15					15	Replacement of defective cement and metal railing.
Bridges		5,332	3,930	12,117	1,480	610	23,469	
Abington Road over Springfield Lake Outlet	TOTAL	<u>5</u>	<u>140</u>	<u>5</u>	<u>1,180</u>		<u>1,330</u>	Bridge replacement.
	GO	5	140	5	548		698	
	OPWC				632		632	
Bettes Corners Bridges Decks	TOTAL	<u>2,930</u>	<u>375</u>				<u>3,305</u>	Rehabilitation of bridge decks.
	SIB	931	375				1,306	
	OPWC	499					499	
	FS-INNOV	1,500					1,500	
Bridge Maintenance	TOTAL	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>1,500</u>	Annual maintenance projects.
	GO	300					300	
	GAS		300	300	300	300	1,200	
Carnegie Avenue Bridge over Nesmith Lake Outlet	TOTAL	<u>865</u>					<u>865</u>	Bridge replacement.
	SIB	557					557	
	WCF	49					49	
	OPWC	259					259	
East Market Street over Kelly Avenue	TOTAL	<u>160</u>	<u>10</u>	<u>1,000</u>			<u>1,170</u>	Bridge deck replacement.
	GO	160	10	40			210	
	GAS			160			160	
	FS-BR			800			800	

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
High Street Viaduct	GO	325					325	Closeout charges for deck replacement.
Massillon Road Bridge over Springfield Lake Outlet	TOTAL			<u>1,295</u>			<u>1,295</u>	Bridge replacement. ODOT sponsored.
	IT			5			5	
	ODOT			1,290			1,290	
Mill Street Bridge over CSX	TOTAL	<u>290</u>	<u>510</u>	<u>6,455</u>			<u>7,255</u>	Bridge replacement.
	GO	290	510				800	
	UA			265			265	
	PVT			125			125	
	OPWC			1,365			1,365	
	FS-BR FS-INNOV			2,700 2,000			2,700 2,000	
Park Street Bridge over CSX RR	TOTAL		<u>185</u>	<u>1,975</u>			<u>2,160</u>	Replacement of 4-lane bridge with 2-lane.
	GO		185	82			267	
	OPWC			317			317	
	FS-BR			1,576			1,576	
Triplett Boulevard Bridge over Springfield Lake Outlet	TOTAL	<u>363</u>					<u>363</u>	Bridge replacement, includes signalization for a new left turn lane.
	GO	92					92	
	SUMMIT	54					54	
	FS-BR	217					217	
Waterloo Road Bridge over Ohio & Erie Canal	TOTAL	<u>94</u>		<u>1,087</u>			<u>1,181</u>	Bridge Replacement. Includes Towpath Trail underpass.
	IT	94					94	
	GO			62			62	
	SUMMIT			93			93	
	FS-TEP			500			500	
	FS-BR			432			432	
Wolf Ledges Bridge over I-76	TOTAL		<u>2,410</u>				<u>2,410</u>	Wolf Ledges, Grant St., Sumner St. replace/repair. ODOT.
	GAS		4				4	
	IT		6				6	
	ODOT		240				240	
	FS-IM		2,160				2,160	
Y-Bridge Deck Overlay	TOTAL					<u>310</u>	<u>310</u>	Deck overlay. ODOT responsible.
	GAS					10	10	
	ODOT					300	300	
CD Public Improvements		5,368	937	5,525	3,305	4,892	20,027	
<u>Bisson NDA</u>		<u>356</u>	<u>52</u>				<u>408</u>	
Bellevue Avenue, et al	TOTAL	<u>356</u>	<u>52</u>				<u>408</u>	Closeout charges for public improvements.
	WCF	43					43	
	UTIL	16					16	
	CD	258	52				310	
	OPWC	39					39	

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
CD Public Improvements Closeouts	TOTAL	<u>134</u>					<u>134</u>	Closeout charges for previous years' projects.
	IT	112					112	
	CD	22					22	
<u>Hope VI Public Improvements</u>		<u>2,014</u>	<u>355</u>	<u>2,046</u>	<u>1,256</u>	<u>50</u>	<u>5,721</u>	
Hope VI Public Improvements, Phase 1 (North of Little Cuyahoga River)	TOTAL	<u>2,014</u>	<u>170</u>				<u>2,184</u>	Public improvements in support of Hope VI housing project.
	LS	65					65	
	WCF	317					317	
	SCF	21					21	
	AMHA	1,452	80				1,532	
CD	159	90				249		
Hope VI Public Improvements, Phase 2 (South of Little Cuyahoga River)	TOTAL		<u>185</u>	<u>1,908</u>	<u>75</u>		<u>2,168</u>	Public improvements in support of Hope VI housing project.
	TIF			734	75		809	
	WCF			263			263	
	SCF			310			310	
	AMHA			435			435	
CD		185	166			351		
Hope VI Public Improvements, Phase 3 North Street (Howard Street - Furnace Street)	TOTAL			<u>138</u>	<u>1,181</u>	<u>50</u>	<u>1,369</u>	Public improvements in support of Hope VI housing project.
	TIF			138	194	50	382	
	SA				225		225	
	AMHA				117		117	
	OPWC				645		645	
<u>Kenmore II NDA</u>		<u>2,139</u>	<u>317</u>	<u>887</u>			<u>3,343</u>	
Chandler Avenue, et al	TOTAL	<u>326</u>	<u>14</u>				<u>340</u>	Closeout charges for public improvements.
	GO	59					59	
	WCF	13					13	
	CD	248	14				262	
	OPWC	6					6	
Idaho Street, et al	TOTAL	<u>1,803</u>	<u>215</u>	<u>50</u>			<u>2,068</u>	Public improvements.
	IT	14	22	4			40	
	GO	68					68	
	SA	486					486	
	CD	631	193	46			870	
OPWC	604					604		
Kenmore Boulevard (11th St., SW - 20th St., SW)	TOTAL	<u>10</u>	<u>88</u>	<u>837</u>			<u>935</u>	Public improvements.
	GO			34			34	
	SA			224			224	
	CD	10	88	149			247	
	OPWC			430			430	
<u>Neighborhood Initiative Public Improvements</u>		<u>71</u>	<u>80</u>	<u>1,864</u>	<u>1,494</u>	<u>2,150</u>	<u>5,659</u>	
Alphada Avenue & Breiding Road	CD					25	25	Plans for public improvements in Neighborhood Initiative areas.

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Baird Street & Kipling Street	TOTAL			<u>50</u>	<u>485</u>		<u>535</u>	Public improvements in Neighborhood Initiative areas.
	SA				161		161	
	CD			50	71		121	
	OPWC				253		253	
Barbara Avenue (Allendale Avenue - e. dead end)	TOTAL				<u>30</u>	<u>335</u>	<u>365</u>	Public improvements in Neighborhood Initiative areas.
	SA					109	109	
	CD				30	52	82	
	OPWC					174	174	
Belcher Avenue & Fawler Avenue	TOTAL				<u>51</u>	<u>396</u>	<u>447</u>	Public improvements in Neighborhood Initiative areas.
	SA					134	134	
	CD				51	51	102	
	OPWC					211	211	
Dover Avenue (Diagonal Road - Stoner Street)	TOTAL			<u>53</u>	<u>583</u>		<u>636</u>	Public improvements in Neighborhood Initiative areas.
	SA				191		191	
	CD			53	89		142	
	OPWC				303		303	
Mistletoe Road, et al	CD					75	75	Plans for public improvements in Neighborhood Initiative areas.
Other Neighborhood Initiative Public Improvements	TOTAL					<u>1,319</u>	<u>1,319</u>	Public improvements in Neighborhood Initiative areas.
	SA					400	400	
	CD					329	329	
	OPWC					590	590	
Parkgate Ave., et al	TOTAL	<u>71</u>	<u>10</u>	<u>961</u>			<u>1,062</u>	Public improvements in Neighborhood Initiative areas.
	GO		10	21			31	
	SA			207			207	
	SLA			62			62	
	CD	71		171	20		262	
	OPWC			500			500	
Santee Avenue (S. Arlington Street - Van Everett Avenue)	TOTAL			<u>30</u>	<u>325</u>		<u>355</u>	Public improvements in Neighborhood Initiative areas.
	SA				106		106	
	CD			30	50		80	
	OPWC				169		169	
Thayer Street (Tallmadge Avenue - Cuyahoga Falls Avenue)	TOTAL		<u>70</u>	<u>770</u>			<u>840</u>	Public improvements in Neighborhood Initiative areas.
	SA			252			252	
	CD		70	118			188	
	OPWC			400			400	
<u>Neighborhood Redevelopment Public Improvements</u>	TOTAL					<u>1,320</u>	<u>1,320</u>	Public improvements in Neighborhood Redevelopment areas.
	SA					400	400	
	CD					330	330	
	OPWC					590	590	

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
<u>Seiberling NDA</u>		<u>654</u>	<u>15</u>				<u>669</u>	
Honodle Avenue, et al	TOTAL	<u>654</u>	<u>15</u>				<u>669</u>	Closeout charges for public improvements.
	IT	40					40	
	WCF	43					43	
	CD	571	15				586	
<u>Spicertown Public Improvements</u>			<u>118</u>	<u>728</u>	<u>555</u>	<u>1,372</u>	<u>2,773</u>	
Brown Street (E. Exchange Street - Power Street)	TOTAL		<u>43</u>	<u>493</u>			<u>536</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	WCF			72			72	
	SA			106			106	
	CD		43	59			102	
	OPWC			256			256	
Crouse Street & Kirn Street (Spicer Street - Brown Street)	TOTAL				<u>55</u>	<u>552</u>	<u>607</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	WCF					50	50	
	SA					152	152	
	CD				55	64	119	
	OPWC					286	286	
Gray Court Extension (Spicer Street - Brown Street)	TOTAL			<u>40</u>	<u>420</u>		<u>460</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	SA				115		115	
	CD			40	87		127	
	OPWC				218		218	
Power Street (Brown Street - Spicer Street)	TOTAL		<u>75</u>	<u>195</u>			<u>270</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	WCF		75				75	
	SA			50			50	
	CD			145			145	
Spicer Street (Power Street - Brown Street)	TOTAL				<u>80</u>	<u>820</u>	<u>900</u>	Public improvements in Spicertown to support Univ. Park Alliance.
	SA					225	225	
	CD				80	168	248	
	OPWC					427	427	
Concrete Street Repair		350	750				1,100	
Moe Drive (Home Avenue - Industrial Parkway)	TOTAL	<u>300</u>					<u>300</u>	Repair/replacement of deteriorating concrete street.
	TT	41					41	
	SA	114					114	
	OPWC	145					145	
North Hawkins Avenue (W. Market Street - Thurmont Road)	TOTAL	<u>50</u>	<u>750</u>				<u>800</u>	Repair of deteriorating concrete street surface.
	GO	50	121				171	
	SA		258				258	
	OPWC		371				371	

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Expressways		15,912	9,368	58,410	12,293	7,530	103,513	
Central Interchange	TOTAL		<u>3,710</u>	<u>2,610</u>	<u>6,210</u>	<u>10</u>	<u>12,540</u>	Plans & ROW to reconfigure & increase ramp capacity.
	IT		10	10	10	10	40	
	ODOT		3,700	2,600	6,200		12,500	
Expressway Repairs	TOTAL	<u>10</u>	<u>532</u>				<u>542</u>	Various expressway repairs to I-76 & I-77.
	IT	10	10				20	
	ODOT		522				522	
I-76 Minor Rehab (Johnston Street - Inman Street)	TOTAL				<u>1,867</u>		<u>1,867</u>	Minor rehab, minor bridge repair. ODOT sponsored.
	GAS				10		10	
	FS-IM				1,857		1,857	
I-76/I-77 (NearWest Leg) (Innerbelt - Central Interchange)	TOTAL					<u>4,510</u>	<u>4,510</u>	Design of interchange reconstruction.
	GAS					10	10	
	FS-IM					4,500	4,500	
I-76/U.S. 224 Ramps	TOTAL		<u>378</u>				<u>378</u>	Reconstruction/extension of culverts and rehab of slope failure.
	IT		5				5	
	FS-IM		373				373	
I-77 Resurfacing/I-76 Pressure Relief Joints (Central Interchange - Kenmore Leg) - Resurfacing (Central Interchange - E. Corp. Line) - Joints	ODOT	675					675	Resurfacing & pressure relief joint restoration.
I-77 Minor Rehab (I-277 - Frederick St. Ramp)	TOTAL				<u>544</u>		<u>544</u>	Minor expressway rehab.
	GAS				10		10	
	ODOT				534		534	
I-77 Noise Barrier (Diagonal Road - S.R. 21)	TOTAL		<u>310</u>	<u>2,510</u>			<u>2,820</u>	ODOT funded retrofit and new noise barrier project.
	IT		10	10			20	
	ODOT		300	2,500			2,800	
I-77 Widening (Copley Road - S.R. 21)	TOTAL	<u>10</u>	<u>3,005</u>	<u>53,110</u>			<u>56,125</u>	Addition of lane in each direction, recon. of existing lanes.
	IT	10	5	10			25	
	ODOT		3,000	5,310			8,310	
	FS-NHS			47,790			47,790	
I-77 & I-277 Resurfacing	TOTAL				<u>3,672</u>		<u>3,672</u>	Resurfacing and minor rehab.
	GAS				10		10	
	FS-IM				3,662		3,662	
Innerbelt Bridges Painting	TOTAL		<u>1,074</u>				<u>1,074</u>	Painting of 5 bridges over SR 59.
	IT		10				10	
	ODOT		213				213	
	FS-STP		851				851	
Innerbelt Study	FS-INNOV	500	20				520	Study of the Innerbelt (Cedar Street - MLK Boulevard).
North Expressway Viaduct Repairs	TOTAL					<u>3,010</u>	<u>3,010</u>	Deck overlay, painting, and erosion repair. ODOT sponsored.
	GAS					10	10	
	ODOT					3,000	3,000	

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
North Expressway Upgrade (Central Interchange-Perkins Street)	GO	152					152	Closeout charges for major upgrade.
U.S. 224 North Service Road	PVT			180			180	Access road to Lockheed Martin and Aircraft Braking Systems.
U.S. 224 Upgrading, Phase I	TOTAL	<u>7,502</u>	<u>172</u>				<u>7,674</u>	Bridge replacement, loop reconfig., pavement replacement.
	SIB	1,942	172				2,114	
	OPWC	989					989	
	ODOT	128					128	
	FS-STP	4,443					4,443	
U.S. 224 Upgrading, Phase II	TOTAL	<u>7,063</u>	<u>167</u>				<u>7,230</u>	Addition of south service road, intersection improv., pavement.
	SIB	1,428	167				1,595	
	OPWC	867					867	
	ODOT	268					268	
	FS-STP	4,500					4,500	
Residential Streets		1,296	1,479	2,530	1,110	1,360	7,775	
Akins Court (Manchester Road - 2nd Street, SW)	TOTAL	<u>5</u>	<u>87</u>				<u>92</u>	Petitioned improvements.
	IT	5	18				23	
	WCF		60				60	
	SA		9				9	
Baird Street (Grant Street- Bellows Street)	TOTAL	<u>5</u>	<u>125</u>				<u>130</u>	Full depth pavement reconstruction. Petitioned.
	GO	5	81				86	
	SA		44				44	
Bishop Street (W. Exchange Street- Cedar Street)	TOTAL	<u>1</u>	<u>108</u>				<u>109</u>	Petitioned improvements.
	TT	1					1	
	GO		66				66	
	SA		42				42	
Celtic Avenue (Edwin Avenue - Manchester Road)	TOTAL			<u>40</u>	<u>435</u>		<u>475</u>	Full depth pavement reconstruction. Partially petitioned.
	GO			40	338		378	
	SA				97		97	
Hartford Avenue (Lawton Street - Copley Road)	TOTAL		<u>57</u>	<u>635</u>			<u>692</u>	Petitioned improvements.
	GO		57	186			243	
	SA			120			120	
	OPWC			329			329	
Laird Street (Barder Avenue - Martha Avenue)	TOTAL		<u>105</u>				<u>105</u>	Full depth pavement reconstruction. Petitioned.
	GO		68				68	
	SA		37				37	
McGowan Street (Excelsior Avenue - E. Exchange Street)	TOTAL	<u>254</u>					<u>254</u>	Petitioned improvements.
	WCF	19					19	
	SA	112					112	
	OPWC	123					123	

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Mud Run West Public Improvements	TOTAL	<u>10</u>	<u>150</u>	<u>1,565</u>	<u>75</u>	<u>260</u>	<u>2,060</u>	Public improvements to support new housing.
	LS			50			50	
	TIF	10	150	639	75	260	1,134	
	SLA			54			54	
	WCF			161			161	
	SCF			211			211	
	PVT			450			450	
Nome Avenue (Tacker Road - Courtland Avenue)	TOTAL		<u>21</u>	<u>190</u>			<u>211</u>	Petitioned improvements.
	GO		21	45			66	
	SA			46			46	
	OPWC			99			99	
Other Petitioned Streets	TOTAL				<u>500</u>	<u>1,000</u>	<u>1,500</u>	Petitioned improvements.
	GAS				50	100	150	
	WCF				50	100	150	
	SA				150	300	450	
	OPWC				250	500	750	
Parkdale Drive, et al	GO	60					60	Closeout charges for replacement of brick with asphalt.
Parkgate Avenue (White Pond Drive - east end)	TOTAL	<u>100</u>					<u>100</u>	Road construction in support of new housing.
	IT	50					50	
	WCF	25					25	
	SCF	25					25	
Pelton Avenue (Westmoreland Street - Allenford Street)	TOTAL	<u>20</u>	<u>81</u>				<u>101</u>	Full depth pavement reconstruction. Petitioned.
	GO	20	72				92	
	SA		9				9	
Preliminary Engineering & Closeouts	TOTAL	<u>200</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>600</u>	Closeout charges and preliminary design of future projects.
	GO	182	100	100	100	100	582	
	UTIL	18					18	
Raasch Avenue (W. Willow Street - Cedar Street)	TOTAL	<u>5</u>	<u>179</u>				<u>184</u>	Petitioned improvements.
	GO	5	121				126	
	WCF		12				12	
	SCF		8				8	
	SA		38				38	
Roslyn Avenue (Delia Ave. - Thorndale Ave.)	TOTAL	<u>25</u>	<u>223</u>				<u>248</u>	Full depth pavement reconstruction. Petitioned.
	GO	25	139				164	
	SA		84				84	
Silver Street (Aqueduct Street - Valley Street)	TOTAL	<u>322</u>					<u>322</u>	Petitioned improvements.
	GO	7					7	
	WCF	50					50	
	SA	93					93	
	OPWC	172					172	

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Spaulding Court (Cuyahoga St. - w. end) & Spaulding St. (50' s. of Spaulding Court - n. end)	TOTAL	<u>15</u>	<u>243</u>				<u>258</u>	New water and sewer, pavement stabilization. Petitioned.
	IT	15	6				21	
	WCF		48				48	
	SCF		157				157	
	SA		32				32	
Youtz Avenue (S. Main Street - Dallas Avenue)	TOTAL	<u>274</u>					<u>274</u>	Petitioned improvements.
	IT	23					23	
	SA	118					118	
	OPWC	133					133	
Resurfacing Program		2,642	2,530	3,764	3,563	2,530	15,029	
Arterial & Collector Resurfacing	TOTAL	<u>1,318</u>	<u>1,185</u>	<u>1,185</u>	<u>1,185</u>	<u>1,185</u>	<u>6,058</u>	Annual program of resurfacing arterial and collector streets.
	GAS	432	660	660	660	660	3,072	
	SA	586	525	525	525	525	2,686	
	GO	300					300	
East Market Street (Main Street - Martha Avenue)	TOTAL			<u>1,033</u>			<u>1,033</u>	Resurfacing, overlay bridge over SR 59. ODOT sponsored.
	GAS			10			10	
	ODOT			205			205	
	FS-NHS			818			818	
Full Depth Resurfacing	TOTAL	<u>235</u>	<u>210</u>	<u>210</u>	<u>210</u>	<u>210</u>	<u>1,075</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS	140	125	125	125	125	640	
	SA	95	85	85	85	85	435	
Manchester Road, et al	TOTAL				<u>763</u>		<u>763</u>	Resurfacing of several streets. ODOT sponsored.
	GO				126		126	
	FS-STP				637		637	
Preventive Maintenance Program	GAS	200	180	180	180	180	920	Various methods to extend pavement life.
Residential Resurfacing	TOTAL	<u>573</u>	<u>515</u>	<u>515</u>	<u>515</u>	<u>515</u>	<u>2,633</u>	Annual program of resurfacing residential streets.
	GAS	301	270	270	270	270	1,381	
	SA	272	245	245	245	245	1,252	
Strip Patching	GAS		150	150	150	150	600	Strip patching where resurfacing is not yet feasible.
Unimproved Street Resurfacing	TOTAL	<u>316</u>	<u>290</u>	<u>290</u>	<u>290</u>	<u>290</u>	<u>1,476</u>	Annual program of resurfacing unimproved streets (formerly C&S).
	GAS	123	115	115	115	115	583	
	SA	193	175	175	175	175	893	
Vernon Odom Boulevard (I-77 - west corp. line)	TOTAL			<u>201</u>			<u>201</u>	Resurfacing & curb ramps. ODOT sponsored.
	GAS			20			20	
	SA			14			14	
	ODOT			167			167	
Vernon Odom Boulevard (Newdale Avenue - Innerbelt)	TOTAL				<u>270</u>		<u>270</u>	Resurfacing. ODOT sponsored.
	GAS				10		10	
	ODOT				52		52	
	FS-STP				208		208	

EXPENDITURES

2004-2008
 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
 (\$000)

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Sidewalk Program		1,681	1,236	1,152	1,152	1,152	6,373	
ADA Access	TOTAL	<u>1,335</u>	<u>1,066</u>	<u>907</u>	<u>907</u>	<u>907</u>	<u>5,122</u>	Provision of new ADA curb ramps.
	GO	850	1,066	907	907	907	4,637	
	FS-TEP	485					485	
Citywide Walk Program	TOTAL	<u>164</u>	<u>170</u>	<u>170</u>	<u>170</u>	<u>170</u>	<u>844</u>	Walk reconstruction for individual property owners.
	IT	72	70	51			193	
	GO			19	70	70	159	
	SA	92	100	100	100	100	492	
Other Petitioned Walks	TOTAL			<u>75</u>	<u>75</u>	<u>75</u>	<u>225</u>	Petitioned improvements.
	GO			50	50	50	150	
	SA			25	25	25	75	
Woodward Avenue (Iuka Avenue - Burns Avenue)	TOTAL	<u>182</u>					<u>182</u>	Walk and curb reconstruction.
	IT	119					119	
	SA	63					63	

EXPENDITURES

2004-2008
 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
 (\$000)

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
PARKS AND RECREATION		3,344	5,030	2,983	3,721	3,256	18,334	
AES - Bartges Towpath	TOTAL			<u>225</u>	<u>2,475</u>		<u>2,700</u>	Towpath extension from AES to south of Bartges.
	GO			225			225	
	CLEANOH				475		475	
	ODNR				2,000		2,000	
Balch St. Community Center Auditorium Theater	GO	150					150	Auditorium renovations.
Beech Street Trailhead	GO		60	470			530	Trailhead construction.
Cascade Locks Bikeway, Phase I	TOTAL	<u>185</u>	<u>2,700</u>	<u>50</u>			<u>2,935</u>	Bikeway from North Street to SR 59 through Cascade Locks.
	SIB	185	1,950	50			2,185	
	OECCC		250				250	
	CLEANOH		500				500	
Cascade Locks Bikeway, Phase IIA	TOTAL	<u>272</u>	<u>30</u>	<u>1,987</u>			<u>2,289</u>	Bikeway from Innerbelt to Quaker/Ash
	GO	272	30				302	
	SIB			907			907	
	OECCC			125			125	
	FS-TEP			575			575	
	CLEANOH			380			380	
Cascade Locks Bikeway, Phase IIB	TOTAL	<u>30</u>	<u>70</u>	<u>11</u>	<u>924</u>		<u>1,035</u>	Bikeway from Quaker/Ash to existing trail at Lock 2 Park.
	GO	30	70	11			111	
	SIB				224		224	
	OECCC				125		125	
	FS-TEP				575		575	
Confluence Regional Conservation Area	TOTAL	<u>15</u>	<u>265</u>				<u>280</u>	Acquisition for open space and protection of watershed.
	JEDD-TWP	15	80				95	
	CLEANOH		185				185	
Copley Road Soccer Complex	TOTAL	<u>950</u>					<u>950</u>	Closeout charges for construction of 7 new soccer fields.
	GO	858					858	
	SCF	67					67	
	WCF	25					25	
Court Resurfacing	TOTAL	<u>225</u>	<u>160</u>				<u>385</u>	Court resurfacing & reconstruction.
	IT	130	60				190	
	PVT	95	100				195	
Davenport Park Play Area	IT	1	36				37	Replace asphalt around new play equipment with soft surface.
Dog Park	IT	45					45	Provision of fenced area in which dogs can play unleashed.
Ed Davis Community Center Furnace	IT	49					49	Replacement of roof top heat exchangers.
Ed Davis Community Center Roof	GO	210	109				319	Replacement of flat roof with sloped roof.
Ed Davis Community Center Gym Floor	PVT	51					51	Replacement of rubber gym floor with wooden floor.
Ed Davis Com. Ctr. Parking Lot Reconstruction	IT	16					16	Full depth paving and curb repairs of the main parking lot.

EXPENDITURES

2004-2008
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Elizabeth Park	TOTAL	<u>25</u>	<u>895</u>				<u>920</u>	Relocation of courts, baseball field, playground. Hope VI project.
	LS	25	435				460	
	AMHA		460				460	
Erie Island Ball Field Dugouts	TOTAL		<u>65</u>				<u>65</u>	Installation of dugouts and relocation of bleachers.
	IT		30				30	
	PVT		35				35	
Firestone Stadium Improvements	IT	5					5	Plans for fencing, paving, seating improvements.
Grace Park Lighting	SLA	125					125	Security lighting around walking track.
Joy Park Community Center Electrical Building	IT		75				75	Rebuild outlying electrical/pavilion building and foundation.
Joy Park Community Center Gym Floor	TOTAL	<u>138</u>					<u>138</u>	Gym floor replacement and expansion.
	IT	85					85	
	PVT	53					53	
Kenmore Community Center Roof	GO			20	150		170	Replacement of leaking roof.
Kenmore Towpath Trail	TOTAL	<u>80</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>946</u>	<u>1,041</u>	Trail construction from Kenmore Boulevard to Wilbeth Road.
	GO	80	5	5	5	446	541	
	FS-TEP					500	500	
Miscellaneous Parks & Community Centers	IT	100	100	100	100	100	500	Small capital improvements at various city parks & com. centers.
Mustill Store	IT		30				30	Repair mold damage and painting of historic Mustill Store.
Nesmith Lake Towpath Trail	TOTAL		<u>300</u>				<u>300</u>	Trail construction from Manchester Rd. to Waterloo Rd.
	GO		100				100	
	METROPK		100				100	
	OECA		100				100	
Northside Train Station Connector	GO				52	50	102	Plans & acq. for trail from Train Station to Cascade Locks Bikeway.
Parks Closeouts	TOTAL	<u>410</u>					<u>410</u>	Closeout charges for previous years' projects.
	IT	190					190	
	GO	220					220	
Perkins School Ballfields	IT	18					18	Provision of storage shed and batting cage.
Pickle Road Ball Fields	GO	127					127	Closeout charges for construction of ball fields
Prentiss Park	GO					30	30	Plans for rehab of play areas, buildings, grounds.
Schneider Park Storm Drainage	IT		50				50	Replacement of storm inlets and park grading.
Summit Lake Electrical	IT	40					40	Replace main high voltage sectionalizing cabinet.
Summit Lake Towpath Trail	TOTAL	<u>52</u>	<u>10</u>	<u>5</u>	<u>5</u>	<u>735</u>	<u>807</u>	Trail construction from Summit Lake CC to Kenmore Blvd.
	GO	52	10	5	5	235	307	
	FS-TEP					500	500	

EXPENDITURES

**2004-2008
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Waterloo Towpath Trail	TOTAL	<u>25</u>		<u>110</u>	<u>10</u>	<u>1,395</u>	<u>1,540</u>	Trail construction from Waterloo Road to Wilbeth Road.
	GO	25		110	10	895	1,040	
	FS-TEP					500	500	
Waters Park Retaining Wall	IT		70				70	Reconstruction of retaining wall along Glenwood Avenue.

EXPENDITURES

**2004-2008
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
PUBLIC FACILITIES		2,599	5,002	6,755	6,400	2,498	23,254	
Airport Improvements	TOTAL	150	150	150	150	150	750	Security enhancements and equipment replacement.
	TIF	15	15	15	15	15	75	
	FAA	135	135	135	135	135	675	
Aster Avenue Parking	LIB	228					228	Parking to accomodate the new Firestone Park Branch Library.
Cascade Parking Deck Fire Sprinkler Upgrade	GO	5	545				550	Replacement of existing deteriorated fire sprinkler system.
Cascade Parking Deck Repair	GO	750	50	2,480			3,280	Repair of deteriorated concrete on Level 1A/B.
Cascade Parking Deck Water Line Insulation	IT	115					115	Water fire line re-insulation and heat taping.
Cascade Plaza Repairs	GO	100	10	500	4,500		5,110	Plaza reconstruction.
Central Services Facility Alignment Rack	MEF	50					50	Replacement of obsolete machine.
Central Services Facility Exhaust System	MEF		30				30	Replacment of existing undesized exhaust system.
CitiCenter Elevators	GO					400	400	Upgrade, modernize, meet ADA requirements on 2 elevators.
CitiCenter Parking Deck Repairs	GO	1	62	669			732	Deck repairs.
CitiCenter Roof & HVAC	GO	45	495				540	Reroof and replacement of cooling tower and makeup air unit.
Communications Building Masonry	IT		24				24	Repair to brick walls.
Council Office Expansion	GO	267	15				282	Reconfiguration of Muny Bldg. for individual Council offices.
Fire Maintenance Roof Replacement	GO		50	350			400	Roof replacement.
Fire Station #4 Roof Replacement	GO			50	400		450	Roof replacement.
Fire Station #5,9,14 Roof Repairs	IT					153	153	Roof repairs.
Fire Station #8 Roof Replacement	GO	15	140				155	Replacement of existing metal roof with shingled roof.
Fire Station #2 HVAC	GO					100	100	Replacement of HVAC unit.
Fire Station #5 HVAC	GO				110		110	Replacement of HVAC unit.
Fire Station #9 HVAC	IT	23	139				162	Replacement of HVAC unit.
Fire Station #12 HVAC	IT		80				80	Replacement of HVAC unit.
Fire Station #14 HVAC	IT			90			90	Replacement of HVAC unit.
Fire Stations Miscellaneous Equipment	IT	75	75	75	75	75	375	Miscellaneous equipment purchases at various fire stations.
Fire Training Tower	GO	1		1,300			1,301	Construction of a new 4 story fire training tower.
Morley Auditorium	IT		30				30	Flooring, repair/painting, upgrade existing sound system.

EXPENDITURES

**2004-2008
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Morley Elevators	GO					500	500	Upgrade, modernize, meet ADA requirements on 6 elevators.
Morley HVAC	GO					190	190	Replacement of chiller units.
Morley Mall Staircase	IT	9					9	Replacement of deteriorated concrete stairway.
Morley Restrooms	IT		30	30	30		90	Remodeling.
MSC Building 1B Lighting	IT		5				5	Replacement of 30 light fixtures in garage area.
MSC Exhaust System Replacement	MEF		30				30	Replacement of system to remove exhaust fumes.
MSC Fuel Site Canopy	MEF			60			60	Replacement of old and rusty fuel site canopy.
MSC General Upgrade	GO					100	100	Plans for upgrade of MSC.
MSC Piranha Hydraulic Ironworker	MEF			15			15	Purchase of piranha hydraulic ironworker to assist welders.
MSC/West Side Depot Fuel Pumps	MEF	38					38	Replacement of obsolete fuel dispensers.
Municipal Buildings Floors 2 & 5	GO	10	387				397	Rlocation/ remodeling for Economic Development and Finance.
Municipal Building Rehab	GO					100	100	Study/plans for mechanical/electrical/renovation needs.
ODNR Relocation	TOTAL	55					55	Relocation from Lock 1 to Hamlin Building.
	IT	28					28	
	ODNR	27					27	
Police Firing Range	TOTAL	56	10	124	935		1,125	Relocation of police firing range.
	GO		10	100	935		1,045	
	IT	56		24			80	
Public Facilities Closeouts	TOTAL	275					275	Closeout charges for previous years' projects.
	IT	75					75	
	GO	200					200	
Salt Spreader Rack	IT	51					51	Replace corroded supports of the salt spreader rack system.
Stubbs Justice Center Air Conditioning	TOTAL	1	671				672	Replacement of air conditioning units and cooling tower on roof.
	GO	1	631				632	
	SUMMIT		40				40	
Stubbs Justice Center Alarm System	GO		200				200	Replacement of existing fire alarm system.
Stubbs Justice Center Garage Repairs	GO	1	82	668			751	Deck repairs.
Stubbs Justice Center Roof Replacement	GO	34	687				721	Replacement of existing leaking roof.
Stubbs Justice Center Overhead Doors	IT		31				31	Replacement of overhead garage doors that secure Stubbs.
Superblock Parking Deck Elevators	GO					400	400	Upgrade, modernize, meet ADA requirements on 3 elevators.
Superblock Parking Deck Repairs	GO	20	880	170	200	330	1,600	Deck repairs.

EXPENDITURES

**2004-2008
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
West Side Depot Exhaust System Installation	MEF		30				30	Installation of overhead exhaust system.
West Side Depot/MSC Petroleum Remediation	TOTAL	<u>224</u>	<u>64</u>	<u>24</u>			<u>312</u>	Installation of a groundwater and soil remediation system.
	IT	45	13	5			63	
	STATE	179	51	19			249	

EXPENDITURES

2004-2008
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
MISCELLANEOUS		32,977	30,559	31,278	33,848	34,228	162,890	
Administration (Capital)	IT	1,100	1,100	1,100	1,100	1,100	5,500	Annual salaries for Capital Planning and Design.
Administration (CD)	CD	675	595	465	475	485	2,695	Annual salaries for planning CDBG projects.
Audio Logging Equipment Replacement	IT		125				125	Update equipment to record emergency calls.
Debt Service	TOTAL	<u>27,510</u>	<u>25,995</u>	<u>27,209</u>	<u>29,843</u>	<u>30,213</u>	<u>140,770</u>	Annual service on GO debt.
	IT	22,160	23,112	24,109	24,844	25,190	119,415	
	JEDD-CAP	3,400	750	500	1,250	1,250	7,150	
	JEDD-ECON	146	310	260	1,010	1,010	2,736	
	TT	1,804	1,823	1,865	1,865	1,865	9,222	
	GAS			475	874	898	2,247	
Equipment Replacement	TOTAL	<u>1,141</u>	<u>1,385</u>	<u>1,335</u>	<u>1,335</u>	<u>1,335</u>	<u>6,531</u>	Annual replacement program.
	IT		116				116	
	GO	1,000	1,084	1,200	1,200	1,200	5,684	
	EQ	31	35	35	35	35	171	
	EMS	110	150	100	100	100	560	
Fire Vehicle Refurbishment Program	IT		50	50	50	50	200	Refurb. vehicle bodies on mechanically sound Fire/EMS vehicles.
HUD 108 Loan Repayment	CD		625	625	625	625	2,500	Repayment of loan used for Market/Forge, Mass Transit Sta.
Neighborhood Partnerships	TOTAL	<u>223</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,023</u>	Matching grants for neighborhood organizations.
	IT	63	50	50	50	50	263	
	ACF	101	100	100	100	100	501	
	CD	59	50	50	50	50	259	
Parking Meters	IT	56	60	60			176	Annual program to replace obsolete parking meters.
Radio Tower	STATE	500					500	Construction of 300' radio tower on Brownstone.
Railway Crossing Repair	TOTAL		<u>81</u>	<u>114</u>	<u>100</u>	<u>100</u>	<u>395</u>	Repair of railroad crossings.
	IT		51	64	50	50	215	
	RAIL		30	50	50	50	180	
Replace Telephone 911 Equipment	TOTAL		<u>130</u>				<u>130</u>	Upgrade to determine location information from cell phones.
	IT		30				30	
	EMS		45				45	
	SUMMIT		55				55	
Street Trees	TOTAL	<u>228</u>	<u>213</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>801</u>	Annual replacement program.
	IT	100	100	100	100	100	500	
	ODNR	108	93				201	
	CD	20	20	20	20	20	100	
Traffic Signal Controllers	TOTAL	<u>1,544</u>					<u>1,544</u>	Upgrade of traffic signal controllers.
	GO	725					725	
	SUMMIT	50					50	
	OPWC	769					769	

EXPENDITURES

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
PUBLIC UTILITIES		33,304	15,405	24,464	24,550	12,170	109,893	
Compost Facility Improvements			450				450	
Pushwall Extension	SCF		200				200	Vertical extension of the pushwall in the storage area.
Roof Repairs	SCF		250				250	City share of repairs to Odor Control Facility roof.
Joint Economic Development Districts (Sewer)		929	100	3,100	5,085	1,000	10,214	
<u>Bath Township</u>		<u>220</u>		<u>1,450</u>			<u>1,670</u>	
Robinwood Hills Pump Station/Force Main	JEDD-SEWR	220		1,450			1,670	Pump station to replace existing treatment plant.
<u>Copley Township</u>		<u>675</u>	<u>35</u>	<u>985</u>	<u>835</u>	<u>335</u>	<u>2,865</u>	
Centerview Circle Sewer	JEDD-SEWR	600					600	Construction of petitioned sanitary sewer.
Closeouts	JEDD-SEWR	20					20	Closeout charges.
Copley Meadows Pump Station/Force Main	JEDD-SEWR	30		650			680	Pump station to replace existing package treatment plant.
Extension Studies	JEDD-SEWR	5	35	35	35	35	145	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR	20		300	300	300	920	Design and construction of service area extensions.
Sunoco Extension	JEDD-SEWR				500		500	Sanitary sewer extension.
<u>Coventry Township</u>		<u>25</u>	<u>35</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,065</u>	
Extension Studies	JEDD-SEWR	5	35	35	35	35	145	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR	20		300	300	300	920	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>9</u>	<u>30</u>	<u>330</u>	<u>3,915</u>	<u>330</u>	<u>4,614</u>	
Canfield Pump	JEDD-SEWR	3					3	Closeout charges.
Extension Studies	JEDD-SEWR	5	30	30	30	30	125	Studies for sanitary sewer extension requests.
Sanitarium Road Pump Station	JEDD-SEWR	1			2,100		2,101	Construction of sewer and pump station.
Sanitary Sewer/Pump Station (Waterloo/Bey)	JEDD-SEWR				1,485		1,485	Construction of sewer and pump station.
Service Area Extensions	JEDD-SEWR			300	300	300	900	Design and construction of service area extensions.

EXPENDITURES

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Joint Economic Development Districts (Water)		261	798	1,420	1,810	1,860	6,149	
<u>Copley Township</u>		<u>85</u>	<u>481</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,226</u>	
Aberth Drive & Mina Avenue	JEDD-WATR	60	461				521	Extension of a water line along Aberth Dr. & Mina Ave.
Extension Studies	JEDD-WATR	5	20	20	20	20	85	Studies for service area extension projects.
Township Service Area Extensions	JEDD-WATR	20		200	200	200	620	Design and construction of service area extensions.
<u>Coventry Township</u>		<u>101</u>	<u>97</u>	<u>980</u>	<u>920</u>	<u>220</u>	<u>2,318</u>	
Closeouts	JEDD-WATR	63					63	Closeout charges.
Extension Studies	JEDD-WATR	5	20	20	20	20	85	Studies for service area extension projects.
Killian Rd. (S. Main St. - Conlin Dr.) W.L.	JEDD-WATR			312			312	Water main extension on Killian Road
Manchester Rd. (Robinson Ave. - 1,000' s. of State Rd.)	JEDD-WATR	13	77	10			100	Relocation of waterline for ODOT roadway widening.
Robinson Avenue W.L. (Manchester-State)	JEDD-WATR				700		700	Water line extension along Robinson Avenue.
S. Main St. (White Friar Dr. - Portage Lakes Dr.) W.L.	TOTAL			<u>438</u>			<u>438</u>	Akron's share of joint application with County.
	JEDD-WATR			219			219	
	OPWC			219			219	
Township Service Area Extensions	JEDD-WATR	20		200	200	200	620	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>75</u>	<u>220</u>	<u>220</u>	<u>670</u>	<u>1,420</u>	<u>2,605</u>	
Albrecht Avenue	JEDD-WATR				450		450	Water main extension on Albrecht Avenue.
Closeouts	JEDD-WATR	50					50	Closeout charges.
Extension Studies	JEDD-WATR	5	20	20	20	20	85	Studies for service area extension projects.
Sanitarium Road	JEDD-WATR					1,200	1,200	Water main extension.
Township Service Area Extensions	JEDD-WATR	20	200	200	200	200	820	Design and construction of service area extensions.
Major Sanitary Trunk Sewer Projects		35	1,036	2,541			3,612	
Fairlawn CC Stream Erosion Protection	TOTAL	<u>35</u>	<u>900</u>				<u>935</u>	Stream bank stabilization e. of Revere Rd. to Sand Run Pkwy.
	SCF	35	359				394	
	CLEANOH		441				441	
	WCF		100				100	
Hawkins Sanitary Trunk Sewer Erosion Control	SCF		60	270			330	Reconstruction of erosion control dams.

EXPENDITURES

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Mill Street Sewer Relocation	TOTAL		<u>76</u>	<u>836</u>			<u>912</u>	Rerouting of sewer to E. Market Street.
	SCF		76	402			478	
	OPWC			434			434	
Mud Run Phase III	TOTAL			<u>1,435</u>			<u>1,435</u>	Extension of existing sewer from Wooster Ave. to Bellevue.
	SCF			680			680	
	OPWC			755			755	
Sanitary Sewers		18,931	4,149	2,145	2,120	1,810	29,155	
Action Plan Recommendations	SCF		100	200	200	200	700	Purchase of materials and equipment.
Barcelona Sewer Lining	TOTAL	<u>12</u>	<u>556</u>				<u>568</u>	Lining of sanitary sewers.
	SCF	12	272				284	
	OPWC		284				284	
<u>CSO Monitoring/Corrective Action Plan</u>		<u>15,817</u>	<u>2,220</u>	<u>325</u>	<u>300</u>		<u>18,662</u>	
CSO Long Term Control Plan	SCF		120				120	Completion of plan document to meet EPA requirements.
CSO Rack 9 Separation	SCF	275					275	Construction of separate sanitary and storm sewers.
Miscellaneous Sewer Separations	SCF	30	400	200	200		830	Construction of separate sanitary and storm sewers.
Nine Minimum Controls Improvement	SCF	12	200	100	100		412	Improvements to maximize capacity and reduce floatables.
Rack 26/28 Treatment Basin	SCF		500				500	Construction to eliminate overflows from CSO Rack 26/28.
Rack 40 Elimination	TOTAL	<u>15,500</u>	<u>1,000</u>	<u>25</u>			<u>16,525</u>	Construction to eliminate overflows from CSO Rack 40/31.
	SCF	14,100	1,000	25			15,125	
	EPA	1,400					1,400	
Flow Monitoring/Rain Gauge Maintenance	SCF		120	60	60	60	300	Rain gauge and flow monitoring program.
Little Cuyahoga Interceptor	TOTAL	<u>1,500</u>					<u>1,500</u>	Lining of trunk sewer sections to minimize infiltration.
	SCF	655					655	
	OPWC	845					845	
Miscellaneous Building Improvements	SCF		400	50	50	50	550	Roof replacement, masonry repair, misc. improvements.
Miscellaneous Improvements Including Pump Stations	SCF	182	100	50	50	50	432	Misc. improvements to sewage pumping stations.
Sanitary Sewer Reconstruction	TOTAL	<u>1,080</u>	<u>228</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>4,308</u>	Annual reconstruction program.
	SCF	1,030	228	500	500	500	2,758	
	FEMA	50					50	
	OPWC			500	500	500	1,500	
SCADA Standards	SCF	90					90	Development of utility SCADA standards.
Security Improvements	SCF		75				75	Design and construction of security improvements.
Sewer System I/I Correction Studies/Remediation	SCF		100	200	200	200	700	Determine sources of inflow/infiltration, rehabilitate sewer.

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Vehicle & Equipment Replacement	SCF	250	250	260	260	250	1,270	Replacement of motor vehicles, machinery, misc. equipment.
Storm Water Systems		353	1,196	1,180	300	300	3,329	
Bath Road Erosion Control	TOTAL	<u>5</u>	<u>796</u>				<u>801</u>	Bank stabilization north of Bath Rd.
	GO	5	235				240	
	ACE		531				531	
	NPS		30				30	
Brewster Creek Channel Restoration	GO	2					2	Plans for channel restoration between Waterloo & S. Arlington.
Elm Drive/Wigley Avenue Storm Outlet	GO	30	50	880			960	New storm sewer and outlet to remedy flooding.
Miscellaneous Storm Sewers	TOTAL	<u>316</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>1,516</u>	Miscellaneous construction and reconstruction.
	GO	200	300	300	300	300	1,400	
	FEMA	116					116	
Schiller Avenue Storm Sewer Extension	IT		50				50	Storm sewer extension.
Utilities Services		310	220	2,310	310	310	3,460	
CIS/Billing System	WCF			2,000			2,000	Replacement of billing system.
Computer Equip. & Bus. Off. Improvements	WCF	100	50	100	100	100	450	Purchase of necessary materials and equipment.
Miscellaneous/Supplemental Engineering	WCF	150	100	150	150	150	700	Consultant design where special engineering expertise is needed.
Security Improvements	WCF		50				50	Design and construction of security improvements.
Vehicle & Equipment Replacement	WCF	60	20	60	60	60	260	Replacement of motor vehicles, machinery, misc. equipment.
Water Distribution		10,640	5,546	6,818	12,235	5,550	40,789	
First Ave., Second, Ave., Warner Rd. Waterline	WCF		50				50	City's share of joint OPWC project in Mogadore Village.
Action Plan Recommendations	WCF		100	200	200	200	700	Purchase of materials and equipment.
Brittain Road Reservoir Rehabilitation Study	WCF		50				50	Update of outdated reservoir rehabilitation report.
Combined Water and Sewer Maintenance Facility	TOTAL			<u>650</u>	<u>6,350</u>		<u>7,000</u>	Design and construction of a Field Operations facility.
	WCF			325	3,175		3,500	
	SCF			325	3,175		3,500	
East High Elevated Tank and Pump Station Demolition	WCF			150			150	Removal of existing water tank/pump station at Reservoir Park.
Fairlawn Pump Station Improvements	WCF		300				300	Replacement of obsolete pumps.
Force Main Corrosion Study	WCF			100			100	Corrosion study of force mains.

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Force Main Reconstruction, Phase V	TOTAL	<u>3,330</u>					<u>3,330</u>	Replacement of old 36 and 48 inch steel force mains.
	WCF	1,860					1,860	
	OPWC	1,300					1,300	
	COKENT	170					170	
Materials for Water System Replacement	WCF	300	150	300	300	300	1,350	Materials for installing new services, etc.
Miscellaneous Improvements	WCF	100	50	100	100	100	450	Miscellaneous improvements to water storage facilities.
Mogadore Rd. (Cleveland Ave. - 1,400' E.) Waterline Repl.	WCF		21				21	City's share of joint OPWC project in Mogadore Village.
Security Improvements	WCF	100	100	100	100	100	500	Design and construction of security improvements.
Standby Generator Improvements	WCF	30	100				130	Install generators to provide backup power.
Tank Cleaning and Inspection	WCF		25	350	350	350	1,075	Programmed repainting of elevated water tanks.
Vehicle & Equipment Replacement	WCF	600	500	500	500	500	2,600	Replacement of motor vehicles, machinery, misc. equipment.
Water Distribution Telemetry System	WCF		100	700			800	Replacement of telemetry system.
Water Main New and Replacement	TOTAL	<u>2,180</u>		<u>3,648</u>	<u>4,000</u>	<u>4,000</u>	<u>13,828</u>	Construction of new and replacement water mains.
	WCF	1,360		1,824	2,000	2,000	7,184	
	OPWC	820		1,824	2,000	2,000	6,644	
Water Meter Reading System	TOTAL	<u>4,000</u>	<u>4,000</u>				<u>8,000</u>	Installation of remote meter reading system.
	WCF	2,000	2,000				4,000	
	SCF	2,000	2,000				4,000	
W. Market St. (Menlo Park - Portage Path) Waterline Repl.	TOTAL			<u>20</u>	<u>335</u>		<u>355</u>	Waterline replacement in conjunction with street improvement.
	WCF			20	155		175	
	OPWC				180		180	
Water Pollution Control Station		765	680	1,000	300	550	3,295	
Concrete Repairs	SCF		150				150	Replacement of concrete deck over grit tanks & effluent channel.
Distributed Control System Replacement	SCF					250	250	Replacement of supervisory monitoring and control system.
Final Tank Influent Distribution Improvement	SCF			450			450	Construction of flow distribution and metering devices.
Fuel Tank Soil Remediation	SCF			250			250	Removal of contaminated soil.
Headworks & GBT Boiler Replacement	SCF		130				130	Replacement of failing units with modified dual fuel burners.
Laboratory & Administration Building Roofs	SCF		100				100	Replacement of existing membrane roofs.
Miscellaneous Improvements	SCF	250	250	200	200	200	1,100	Improvements to WPCS facilities and to support Pilot Program.
Preaeration Improvements	SCF	275					275	Replacement of the drop pipes and diffusers.
Security Improvements	SCF			75	75	75	225	Design and construction of security improvements

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Sludge Disposal Building Demolition	SCF	190					190	Demolition of the Sludge Disposal Building.
Vehicle & Equipment Replacement	SCF	50	50	25	25	25	175	Replacement of motor vehicles, machinery, misc. equipment.
Water Supply		1,080	1,230	3,950	2,390	790	9,440	
AWP Building Heating System Conversion	WCF			200			200	Conversion of existing steam heating system to natural gas.
Building Modifications	WCF			200	200	200	600	Design and construction of improvements as needed.
CT Monitoring Station	WCF	100					100	Construction of a permanent contact time monitoring station.
DCS Improvements	WCF			600			600	Upgrade of supervisory monitoring and control system.
East Branch Dam Concrete Slab Lifting, Repairs	WCF		30				30	Minor repairs to restore integrity of East Branch Reservoir dam.
Elevator Switchgear Replacement	WCF			240			240	Replacement of obsolete elevator switchgear.
Emergency Action Plan for Rockwell Dam	WCF			80			80	Plan development to satisfy ODNR requirements.
Filter Building Instrumentation & Control Improv.	WCF	65	650				715	Upgrade of instrumentation wiring, conduit and control system.
Filter Media Replacement	WCF		100				100	Replacement of water filter media.
High Lift Pump Replacement/Rebuild	WCF			40	40	40	120	Programmed rehabilitation of High Lift Pumps.
LaDue and East Branch Dam/Spillway Modifications	WCF			1,500	1,500		3,000	Improvements to dam overflow structures.
Land Acquisition	WCF			200	200	200	600	Acquisition of key watershed parcels.
Master Plan Update	WCF		300				300	Update of master plan to meet new USEPA, Ohio EPA regs.
Miscellaneous Improvements and Replacements	WCF	100	150	200	200	200	850	Replacements/improvements to repair/replace broken equipment.
Potassium Permanganate Feed System Redesign	WCF			40			40	Revisions to existing process as needed.
Security Improvements	WCF	400		100	100		600	Design and construction of security improvements.
Valve Actuators in High Lift Pump Station Replacement	WCF	365					365	Replacement of valve actuators to insure reliability.
Valve Repair	WCF			100			100	Repair of main valve on 54 inch force main.
Vehicle & Equipment Replacement	WCF	50		150	150	150	500	Replacement of motor vehicles, machinery, misc. equipment.
Water Main (48") Joint Repair	WCF			300			300	Repair to 48 inch pipe to prevent river bank failures.

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
HOUSING & HUMAN RESOURCES		9,530	9,325	8,155	8,000	7,760	42,770	
Clearance, Land Assembly and Housing Development		5,480	5,175	4,130	3,950	3,670	22,405	
Acquisition/Relocation/Clearance	CD	3,000	1,650	1,865	1,880	1,900	10,295	Acquisition, relocation, and clearance.
CHDO/CDC Housing	CD	600	1,050	630	575	515	3,370	Matching funds for housing development organizations.
Demolition	CD	1,150	600	710	720	730	3,910	Demolition of housing, garages, and commercial buildings.
HOPE VI	CD	120	600	600	450	200	1,970	Funding to support AMHA Hope VI .
New Housing Incentive	CD	150	25	25	25	25	250	Predevelopment assistance for new housing.
UNDC	CD	460	250	300	300	300	1,610	Support for new housing construction by UNDC.
University/Downtown Housing	HUD108		1,000				1,000	Support for new housing in the Akron Univ. area and Downtown.
Human Resources	CD	525	500	400	400	400	2,225	Public services to primarily serve CD area residents.
Other Housing		1,025	980	1,080	1,080	1,080	5,245	
American Dream	CD		100	100	100	100	400	Down payment assistance for first time home buyers.
CDC Support	CD	150	175	175	175	175	850	Operating support for Community Development Corporations.
Disability Modifications	CD		50	50	50	50	200	Provision of housing modifications for people with disability.
Emergency and Transitional Housing	TOTAL	<u>365</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>1,645</u>	Program provides funding for sheltering the homeless.
	CD	65	20	20	20	20	145	
	ESG	300	300	300	300	300	1,500	
Minor Home Repair	CD	475	300	400	400	400	1,975	Emergency home repair.
Paint Program	CD	35	35	35	35	35	175	Paint program for low income homeowners.
Rehabilitation Assistance	CD	2,500	2,670	2,545	2,570	2,610	12,895	Grants and loans for housing rehabilitation.

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
ECONOMIC DEVELOPMENT		16,049	34,995	20,044	8,674	5,194	84,956	
Brownfields		940	2,012	1,350	1,350	1,350	7,002	
Beech Street Power Plant	TOTAL	<u>400</u>	<u>921</u>				<u>1,321</u>	Continuation of remediation/demolition of Power Plant.
	GO	36	516				552	
	CLEANOH	364	405				769	
Brownfields Remediation	TOTAL	<u>340</u>	<u>399</u>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	<u>4,039</u>	Cleanup and revitalization of various Brownfield areas.
	GO		36	100	100	100	336	
	JEDD-ECON	100					100	
	CLEANOH	240	363	1,000	1,000	1,000	3,603	
Imperial Electric	GO		5				5	Environmental assessment and building demolition.
Middlebury, Phase 2	TOTAL		<u>206</u>				<u>206</u>	Environmental assessment to allow cleanup and revitalization.
	GO		19				19	
	CLEANOH		187				187	
Morgan Avenue	TOTAL		<u>231</u>				<u>231</u>	Environmental assessment to allow cleanup and revitalization.
	GO		21				21	
	CLEANOH		210				210	
USEPA Brownfield Grant	TOTAL	<u>200</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>1,200</u>	Assessment and cleanup of various sites.
	JEDD-ECON		50	50	50	50	200	
	EPA	200	200	200	200	200	1,000	
Commercial/Industrial Development		6,606	19,792	2,235	735	475	29,843	
ABS Expansion	TOTAL		<u>1,500</u>				<u>1,500</u>	Sewer relocation & power substation construction for ABS.
	SCF		250				250	
	TIF		1,250				1,250	
AES Campus Building (Tell)	TIF	70	30				100	Additional environmental testing.
Akron Fulton Airport	TIF	10	10	10	10	10	50	Infrastructure improvements to support development.
Akron Square	TIF		50				50	Site preparation and infrastructure improvements.
Ascot Industrial Park	TIF	1,010	50	10	10	10	1,090	Public improvements in support of industrial development.
Brown Graves Development	TIF		200	1,200			1,400	Public improvements for development of industrial park.
Cargill Access and Redevelopment	TIF					50	50	Plans for public improvements for development of industrial park.
Development Rights Purchase	JEDD-DEV		125	125	125		375	Purchase of development rights to guide future development.
Evans Avenue Industrial Park	TIF					90	90	Plans for public improvements for development of industrial park.

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Industrial Incubator	TOTAL	<u>265</u>	<u>3,565</u>	<u>190</u>	<u>190</u>	<u>190</u>	<u>4,400</u>	Build-out of remainder of Industrial Incubator. Annual subsidy.
	PORT	75	1,600				1,675	
	JEDD-ECON	190	190	190	190	190	950	
	EDA		1,775				1,775	
Landbanking	TOTAL	<u>841</u>	<u>1,000</u>	<u>550</u>	<u>400</u>	<u>25</u>	<u>2,816</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD-ECON	841					841	
	JEDD-DEV		1,000	550	400	25	1,975	
Lockheed Martin Infrastructure Support	TOTAL	<u>50</u>	<u>10,100</u>				<u>10,150</u>	Public improvements, financial support of High Altitude Air Ships.
	GO	50	1,350				1,400	
	SC LOAN		2,000				2,000	
	ADF		2,000				2,000	
	TIF		750				750	
	EDA		2,000				2,000	
	SUMMIT		2,000				2,000	
Market-Forge Urban Renewal Area	PVT	3,600					3,600	Completion of acquisition to support commercial development.
Market (Irene) Kelly Urban Renewal Area	PVT	200					200	Completion of acquisition to support commercial development.
Massillon Road Industrial Park	TIF	10					10	Closeout charges for public improvements.
Morgan Avenue Industrial Redevelopment	TOTAL	<u>220</u>	<u>1,500</u>				<u>1,720</u>	Public improvements in support of industrial development.
	TIF		500				500	
	PORT		936				936	
	LS		64				64	
	CLEANOH	220					220	
Munroe Road Industrial Park	TIF					50	50	Plans for public improvements for development of industrial park.
Romig Road Area	JEDD-ECON		100				100	Study and analysis of the Romig Road area for revitalization.
Smith/Ghent Detention Pond	TIF	110	1,462	100			1,672	Slope stabilization around detention pond at Office Park.
University Technology Park	TIF	50	100	50			200	Closeouts and soil stabilization.
West Side Office Park	TIF	170				50	220	Closeout of road construction. Plans for next phase.
Downtown Improvements		4,663	10,265	15,935	6,115	2,845	39,823	
Downtown Financial Assistance	KE	50	20	40	50	50	210	Financial assistance programs in the Central Business District.
Downtown Landbanking	JEDD-ECON	20					20	Acquisitions in support of future developments.
High/Market Parking Deck	GO	1,400					1,400	Closeout charges for and construction of parking deck.
Lock I Visitors' Center	TOTAL	<u>15</u>			<u>200</u>	<u>1,800</u>	<u>2,015</u>	Construction of visitors' center at 58 W. Exchange Street.
	OECA				200	1,800	2,000	
	JEDD-ECON	15					15	

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Lock III Redevelopment	TOTAL	<u>130</u>	<u>9,500</u>	<u>15,000</u>	<u>5,500</u>		<u>30,130</u>	Redevelopment of the area along Lock 3.
	TIF			1,000	5,500		6,500	
	JEDD-ECON PORT	130	100	14,000			230 23,400	
Mass Transit Transfer Station	HUD108	2,700	300				3,000	Development of mass transit station on E. Market St.
North Main/Furnace Streetscape	TIF	348	10				358	Closeout charges for parking and street improvements.
Northside Development	TIF		435	895	300	370	2,000	Support of housing and commercial development.
Radisson/FMB/Mill St. Connector	GO				65	625	690	Construction of covered walkway.
Financial & Technical Assistance Programs		790	874	424	374	424	2,886	
Advance Greater Akron	KE	50	50	50	50	50	250	Marketing plan to promote economic development in Akron area.
Akron Initiative	CD	512	500				1,012	Funds to assist business development .
Enterprise Community Revolving Loan Fund	EC	50		50		50	150	Support for Sebert Polymer Job Link/Enterprise Com. Fund/CDFI.
Greater Akron Chamber	KE	120	124	124	124	124	616	Annual contract with Greater Akron Chamber.
Micro Enterprise Lending Program	JEDD-ECON	50					50	Micro lending program by EANDC.
Summit County Business Retention Program	JEDD-ECON	8					8	City share of training & development of business call data base.
School Construction Diversity Program	CD		200	200	200	200	800	Support to minority contractors.
Neighborhood Business Districts		3,050	2,052	100	100	100	5,402	
Five Points Renewal Area	TOTAL	<u>700</u>	<u>577</u>				<u>1,277</u>	Public improvements in support of business expansions.
	GO		400				400	
	TIF	100					100	
	CD	600					600	
	SLA		127				127	
	SA		50				50	
Middlebury Grocery Store Development	TOTAL	<u>2,230</u>	<u>1,000</u>				<u>3,230</u>	Public improvements to support grocery store, other commercial.
	SLA	774					774	
	SA	54					54	
	CLEANOH	875					875	
	LS	352					352	
	CD	150					150	
	WCF	5					5	
	UTIL	20					20	
	BEDI		1,000				1,000	

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PROJECT	FUNDING SOURCE	Forecast 2004	2005	2006	2007	2008	TOTAL	DESCRIPTION
Neighborhood Business Districts	TOTAL	<u>120</u>	<u>475</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>895</u>	Financial assistance to support businesses in designated areas.
	GO		400				400	
	CD	120	75	100	100	100	495	
	KE							
Total 2004-2008 Capital Investment & Community Development Program		<u>139,995</u>	<u>134,030</u>	<u>194,512</u>	<u>122,402</u>	<u>92,010</u>	<u>682,949</u>	

