



DONALD L. PLUSQUELLIC, MAYOR

2005-2009

CAPITAL INVESTMENT &  
COMMUNITY DEVELOPMENT  
PROGRAM



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## INTRODUCTION

### 2005-2009 CAPITAL INVESTMENT PROGRAM

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

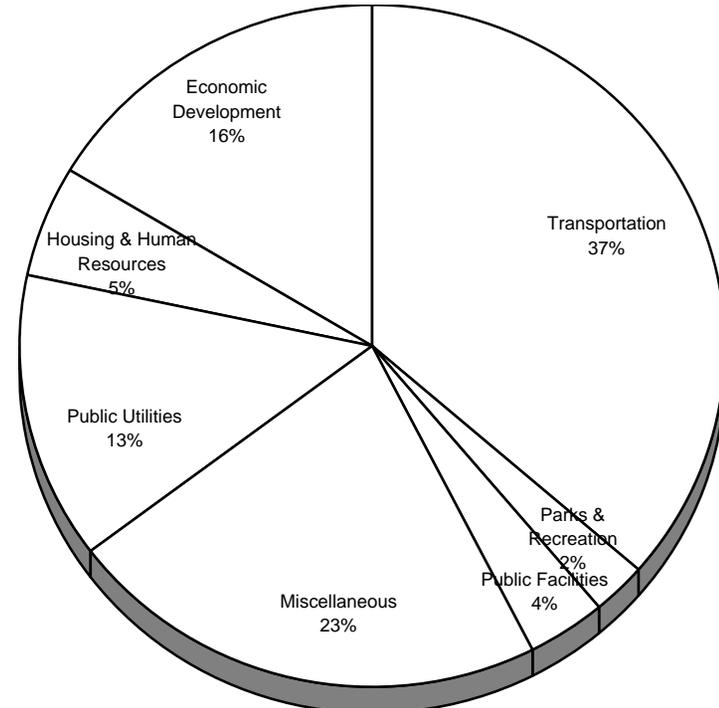
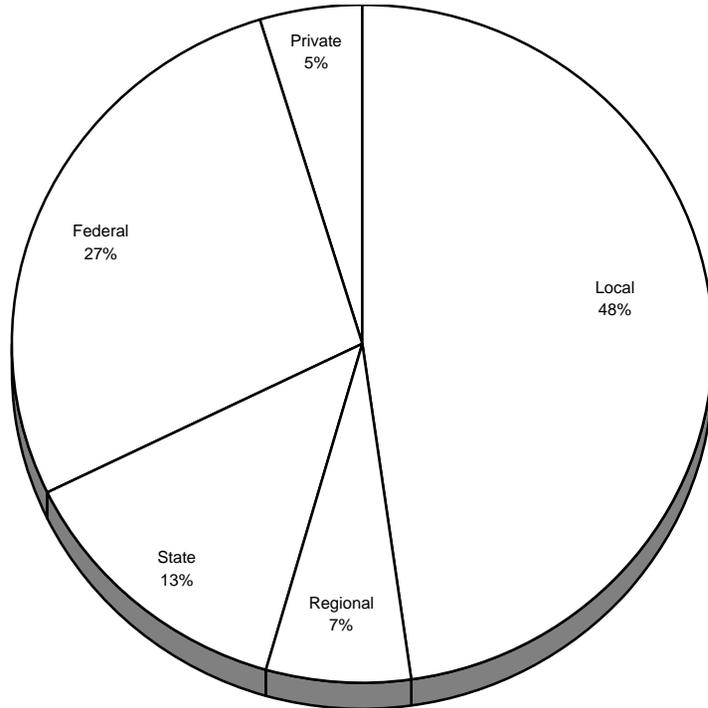
1. To maintain and repair facilities which are vital to the residents of Akron, such as fire stations, streets, bridges, sewers and water lines.
2. To reduce long-term operating costs. Activities such as street reconstruction reduce the annual cost of maintaining streets.
3. To encourage private investment,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

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

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

**2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
REVENUE & EXPENDITURE SUMMARY**

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**2005-2009 FUNDING SUMMARY**

**\$761,046,000**

Local	363,492,000
Regional	50,260,000
State	102,510,000
Federal	208,158,000
Private	36,626,000

**2005-2009 PROGRAM EXPENDITURES**

**\$761,046,000**

Transportation	276,444,000
Parks & Recreation	18,802,000
Public Facilities	28,877,000
Miscellaneous	169,475,000
Public Utilities	101,542,000
Housing & Human Resources	41,737,000
Economic Development	124,169,000



**FUND SUMMARY**

**2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)**

<b>REVENUE SOURCE</b>	<b>FUNDING LABEL</b>	<b>Forecast 2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
<b>LOCAL</b>								
Emergency Medical System Funds	EMS	150	100	100	100	100	550	Voted property tax for EMS activities
Equipment Auction	EQ	35	35	35	35	35	175	Auction of City's old rolling stock
General Obligation Debt	GO	13,223	32,951	18,762	16,126	10,830	91,892	Debt secured by City's full faith and credit
Industrial Development Bond	IDB	1,167	7,823	936			9,926	Taxable bond secured with non-tax revenues
Income Tax	IT	27,238	25,133	27,593	29,556	30,147	139,667	27% of City's 2% Income Tax
Knight Estate	KE	209	227	211	224	224	1,095	Estate tax used for economic development projects
Land Sales	LS	70	90	114		90	364	Proceeds from sale of City-owned land
Motor Equipment Bureau Fees	MEF	145	125	30			300	Rotary fund for City vehicle repair
Refunder	REFUND		3,961				3,961	Proceeds from COPS refunder.
Sewer Capital Fund	SCF	4,674	9,247	8,737	9,475	2,835	34,968	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	1,354	4,061	2,852	2,031	723	11,021	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	1,311	15,536	4,959	1,898	2,727	26,431	Payments in lieu of property taxes on new development
Telephone Rotary	TR		20				20	Internal rotary fund derived from charges for telephone service
Tag Tax	TT	1,777	1,771	1,770	1,770	1,770	8,858	Permissive vehicle license tax
Water Capital Fund	WCF	1,434	10,931	8,248	9,305	4,346	34,264	Water user fees used for capital projects
<b>Subtotal</b>		<b>52,787</b>	<b>112,011</b>	<b>74,347</b>	<b>70,520</b>	<b>53,827</b>	<b>363,492</b>	
<b>REGIONAL</b>								
Akron Development Fund	ADF		1,000	1,000			2,000	Gap financing from Akron Tomorrow
Akron Metropolitan Housing Authority	AMHA	520	403	435	117		1,475	Regional housing authority
Cuyahoga Falls	CF				900		900	Funds from City of Cuyahoga Falls
Copley Township	COPLEY				50		50	Funds from Copley Township
Coventry Township	COVTWP			50			50	Funds from Coventry Township
Fairlawn	FRL				100		100	Funds from City of Fairlawn
Joint Economic Development District - Capital	JEDD-CAP	750	500	1,250	1,250	1,250	5,000	Income tax in JEDD areas allocated for capital improvements
Joint Econ. Develop. Dist. - Development Rights	JEDD-DEV	126					126	Income tax in JEDD areas allocated for land development rights
Joint Econ. Develop. Dist. - Economic Development	JEDD-ECON	297	941	1,250	1,250	1,250	4,988	Income tax in JEDD areas allocated for economic development
Joint Economic Development District - Sewer	JEDD-SEWR	2,010	1,824	1,000	4,585	1,000	10,419	Income tax in JEDD areas allocated for extending sanitary sewers
Joint Econ. Develop. Dist. - Township	JEDD-TWP		80				80	Income tax in JEDD areas allocated for township projects
Joint Economic Development District - Water	JEDD-WATR	1,285	1,220	1,466	660	1,360	5,991	Income tax in JEDD areas allocated for extending central water
MetroParks	METROPK	5	15				20	Regional parks district
Summit County Port Authority	PORT	2,298	405				2,703	Loan assistance for business expansions/relocations
Springfield Township	SPRING		50				50	Funds from Springfield Township
Summit County Loan	SC LOAN		1,000	1,000			2,000	Loan from Summit County
Summit County	SUMMIT	477	7,865	4,411	1,150	140	14,043	Funds from Summit County
University of Akron	UA				265		265	Funds from University of Akron
<b>Subtotal</b>		<b>7,768</b>	<b>15,303</b>	<b>11,862</b>	<b>10,327</b>	<b>5,000</b>	<b>50,260</b>	
<b>STATE</b>								
Clean Ohio Program	CLEANOH	1,310	685	580	625	675	3,875	Funding to preserve land, clean up environment
Gas Tax	GAS	1,872	2,465	2,790	3,005	3,005	13,137	Additional gas tax increasing to 6 cents by 2005
Ohio Department of Natural Resources	ODNR	90	115	305		1,550	2,060	Agency promoting outdoor recreation
Ohio Department of Transportation	ODOT	5,175	25,873	1,537	2,367	150	35,102	State transportation agency
Ohio Public Works Commission	OPWC	2,763	8,604	14,310	10,570	6,258	42,505	State bond issue and 1 cent gas tax for infrastructure improvements
State Infrastructure Bond Program	SIB	3,907					3,907	ODOT loan program
State of Ohio	STATE	551	771	434	134	34	1,924	Funds from State of Ohio
<b>Subtotal</b>		<b>15,668</b>	<b>38,513</b>	<b>19,956</b>	<b>16,701</b>	<b>11,672</b>	<b>102,510</b>	

FUND SUMMARY

**2005-2009**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**  
**(\$000)**

REVENUE SOURCE	FUNDING LABEL	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
<b>FEDERAL</b>								
Army Corps of Engineers	ACE			531			531	Agency involved with waterway improvements
Community Development	CD	12,140	9,870	9,255	9,345	9,390	50,000	Community Development Block Grant, HOME funds from HUD
Enterprise Community Grant	EC		50		50		100	Revolving loan fund for business development
Economic Development Administration	EDA	1,775					1,775	Funding for economic development activities
Environmental Protection Agency	EPA	200	400	200	200	200	1,200	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	192	150	150	150	150	792	Aviation agency
Federal - Lock 3	FEDLOCK3		3,250	18,370	4,880		26,500	Various Federal funds for Lock III improvements
Federal Emergency Management Agency	FEMA	20					20	Funds for disaster assistance
Federal & State "Bridge Replacement"	FS-BR	(116)	1,771	576		2,560	4,791	FHWA funds for bridges
Federal & State "Congestion Mitigation/Air Quality"	FS-CMAQ	1,942	7,559	2,884	402		12,787	FHWA funds for road projects that improve environment
Federal & State "Innovative"	FS-INNOV	795	1,264	716	6,997	1,400	11,172	FHWA funds for innovative road projects
Federal & State "Interstate Maintenance"	FS-IM	1,500	5,400	8,664	10,600	2,500	28,664	FHWA funds for expressway improvements
Federal & State "National Highway System"	FS-NHS		35,000		6,744		41,744	FHWA funds for improvements to national highways
Federal & State "Surface Transportation Program"	FS-STP	832	2,510	5,272	4,829	6,522	19,965	FHWA funds for roads
Federal & State "Transport. Enhancement Program"	FS-TEP	97	700	2,800	700		4,297	FHWA funds for transportation projects that enhance area
Housing & Urban Development 108 Loan Funds	HUD108	1,800	300				2,100	HUD loan secured by City's Community Development funds
Ohio & Erie Canal Association (Dept. of Interior)	OECA	120	100				220	Assists in development of National Heritage Corridor
<b>Subtotal</b>		<u>21,597</u>	<u>68,624</u>	<u>49,718</u>	<u>45,197</u>	<u>23,022</u>	<u>208,158</u>	
<b>PRIVATE</b>								
Akron Community Foundation	ACF	102	100	100	100	100	502	Philanthropic foundation to support community activities
Fannie Mae	FANMAE	1,045	724				1,769	Private lender for housing projects
Ohio & Erie Canal Corridor Coalition	OECCC	250	250				500	Assists in preservation & development of canal
Private	PVT	280	6,430	4,770	1,205	800	13,485	Various funding from private sector
Railroad	RAIL	30	50	50	50	50	230	Funds from railroad companies
Special Assessments	SA	2,559	3,413	4,495	5,666	3,930	20,063	Assessments levied for improvements adjacent to property
Utility Companies	UTIL	77					77	Funds from electric, gas, telephone, cable companies
<b>Subtotal</b>		<u>4,343</u>	<u>10,967</u>	<u>9,415</u>	<u>7,021</u>	<u>4,880</u>	<u>36,626</u>	
<b>GRAND TOTAL</b>		<u><b>102,163</b></u>	<u><b>245,418</b></u>	<u><b>165,298</b></u>	<u><b>149,766</b></u>	<u><b>98,401</b></u>	<u><b>761,046</b></u>	

EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
<b>TRANSPORTATION</b>		<b>31,331</b>	<b>102,123</b>	<b>50,106</b>	<b>60,243</b>	<b>32,641</b>	<b>276,444</b>	
<b>Arterials/Collectors</b>		<b>12,293</b>	<b>21,880</b>	<b>19,511</b>	<b>16,247</b>	<b>11,636</b>	<b>81,567</b>	
Adams Street (E. Market Street - Forge Street)	TOTAL	<u>90</u>	<u>813</u>	<u>20</u>			<u>923</u>	Road reconstruction/turn lane to support SUMMA improvements.
	GO	90	173	20			283	
	WCF		44				44	
	SA		173				173	
	OPWC		423				423	
Arterial Closeouts	TOTAL	<u>232</u>					<u>232</u>	Closeout charges on previous years' projects.
	FS-CMAQ	142					142	
	FS-STP	(111)					(111)	
	GO	231					231	
	IT	(116)					(116)	
	OPWC	(86)					(86)	
	SA	95					95	
	UTIL	77					77	
Battles Avenue (East Avenue - 22nd Street)	TOTAL	<u>570</u>	<u>29</u>				<u>599</u>	Replacement of existing concrete pavement with asphalt.
	GO	261	29				290	
	SA	91					91	
	OPWC	218					218	
Canton Road Signalization (Mogadore Road to Triplett Boulevard)	TOTAL	<u>90</u>	<u>1,229</u>				<u>1,319</u>	Construction of video detection and signalized improvements.
	GO	90	456				546	
	SLA		53				53	
	FS-CMAQ		720				720	
Carroll Street (Fountain Street - Annadale Avenue)	TOTAL			<u>38</u>	<u>427</u>		<u>465</u>	Petitioned improvements.
	GO			38	254		292	
	WCF				90		90	
	SA				83		83	
Cuyahoga Street/Alberti Court	TOTAL	<u>(24)</u>	<u>11</u>				<u>(13)</u>	Closeout charges for full improvements.
	SA		(20)				(20)	
	CD	18	31				49	
	OPWC	(42)					(42)	
Cuyahoga Street, Phase 2 (Tallmadge Avenue - Howard Street)	TOTAL	<u>200</u>	<u>23</u>				<u>223</u>	Closeout charges for full improvements.
	GO	96	23				119	
	OPWC	104					104	
East Market Street Signalization Upgrade (Summit Street - S.R. 8)	TOTAL	<u>244</u>	<u>1,733</u>				<u>1,977</u>	Signal interconnect, streetscaping.
	GO	244					244	
	GAS		429				429	
	SA		180				180	
	SLA		468				468	
	FS-CMAQ		656				656	

EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
East Market Street Widening (Martha Avenue - Hilbish Avenue)	TOTAL	<u>930</u>	<u>6,491</u>	<u>250</u>			<u>7,671</u>	Roadway widening, streetscaping, and utility relocation.
	GO	(162)					(162)	
	SA		540				540	
	OPWC	677	1,201				1,878	
	FS-CMAQ	415	4,750	250			5,415	
East Market Street/Goodyear Crosswalk	TOTAL	<u>18</u>	<u>342</u>				<u>360</u>	Crosswalk and underground tunnel repair.
	IT	18					18	
	GO		128				128	
	PVT		214				214	
Euclid/Rhodes Avenues	TOTAL	<u>0</u>					<u>0</u>	Plans to improve access between Innerbelt and Akron Zoo.
	GO	(71)					(71)	
	IT	71					71	
Hickory Street, Phase 1 (Memorial Parkway - 1,100' south)	TOTAL	<u>45</u>	<u>101</u>				<u>146</u>	Closeout charges for full improvements.
	SLA		87				87	
	PVT		13				13	
	CD	45	1				46	
Hickory Street, Phase 2 (North Street - Howard Court)	TOTAL	<u>34</u>	<u>91</u>	<u>1,458</u>	<u>75</u>		<u>1,658</u>	Public improvements to support housing.
	GO			384			384	
	SCF			194			194	
	SA			203			203	
	SLA			150			150	
	CD	34	91	103	75		303	
	OPWC			424			424	
Hickory Street, Phase 3 (Howard Court - 1,100' s. of Memorial Pkwy.)	TOTAL				<u>150</u>	<u>2,207</u>	<u>2,357</u>	Public improvements to support housing.
	GO					43	43	
	WCF					105	105	
	SCF					169	169	
	SA					287	287	
	SLA					175	175	
	CD				150	422	572	
	OPWC					1,006	1,006	
Hickory Street Development	FANMAE	1,045	724				1,769	Site improvements in support of housing development.
Howard Street (Lods Street - Cuyahoga Falls Avenue)	TOTAL	<u>28</u>	<u>205</u>	<u>2,406</u>	<u>100</u>		<u>2,739</u>	Full improvements to support Hope VI.
	GO		205	373			578	
	WCF			168			168	
	SA			430			430	
	SLA			19			19	
	CD	28		362	100		490	
	OPWC			1,054			1,054	

## EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Howard/Ridge/High Streets	TOTAL	<u>1,762</u>	<u>295</u>				<u>2,057</u>	Full improvements.
	GO		166				166	
	SLA	412					412	
	WCF	16					16	
	SCF	406					406	
	SA	236					236	
	PVT	109					109	
	CD	172	129				301	
OPWC	411					411		
Main Street Crosswalk Rehabilitation (North of Market Street - State Street)	GO			662	720		1,382	Reconstruction of damaged and sinking brick crosswalks.
Manchester Road, Phase 1 (Carnegie Avenue to Waterloo Road)	TOTAL	<u>15</u>	<u>2,152</u>				<u>2,167</u>	Replacement of existing concrete pavement with asphalt.
	GO	15	32				47	
	SLA		16				16	
	SA		186				186	
	OPWC		216				216	
	FS-STP		1,702				1,702	
Manchester Road, Phase 2 (Waterloo Road - Wilbeth Rd.)	TOTAL		<u>340</u>	<u>155</u>	<u>2,727</u>		<u>3,222</u>	Replacement of existing concrete pavement with asphalt.
	GO				105		105	
	SA				459		459	
	SLA		76	35	14		125	
	FS-INNOV		264	120	2,149		2,533	
Market Street Signalization (Summit Street - Valley Street)	GO					147	147	Installation of fiber optics in conjunction with E. Market signals.
Martha Avenue Crosswalk	GO			19	137		156	Replacement of deteriorated brick pavement with concrete.
Martha Avenue Signalization (E. Market Street - Triplett Blvd.)	GO				513		513	Installation of fiber optics in conjunction with E. Market widening.
Massillon Road (Moonlight Drive - CSX Railroad)	TOTAL	<u>131</u>	<u>1,020</u>	<u>46</u>			<u>1,197</u>	Support of Industrial Park.
	GO	131	303	46			480	
	SUMMIT		50				50	
	SPRING		50				50	
	OPWC		617				617	
N. Main & Cuyahoga Falls Ave. Signalization (Tallmadge Ave. - Cuyahoga Falls Ave.) (N. Main St. - Front St.)	GO					389	389	Installation of fiber optics in conjunction with Tallmadge Ave. signals.
North Portage Path (Sand Run Parkway - Mark Drive)	TOTAL		<u>55</u>	<u>575</u>			<u>630</u>	Slope failure repair.
	GO		55	125			180	
	SA			150			150	
	OPWC			300			300	

EXPENDITURES

2005-2009  
 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
 (\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Northampton Road at Hardy Road	TOTAL				<u>2,000</u>		<u>2,000</u>	Safety improvements to hairpin turn.
	IT				50		50	
	CF				900		900	
	SUMMIT				50		50	
	OPWC				1,000		1,000	
Perkins Street Signalization (N. Main Street - S.R. 8)	TOTAL	<u>64</u>	<u>715</u>				<u>779</u>	Signal coordination.
	GO	64	267				331	
	FS-STP		448				448	
South Arlington Street Signalization & Resurfacing (E. Market Street - Waterloo Road)	TOTAL	<u>3,175</u>	<u>276</u>				<u>3,451</u>	Installation of new signals, resurfacing.
	TT	(318)					(318)	
	WCF	17					17	
	SA	232					232	
	SLA	91					91	
	SUMMIT	50					50	
	OPWC	775	31				806	
	FS-CMAQ	1,385	245				1,630	
FS-STP	943					943		
South Hawkins Avenue (Westgate Circle - Elmdale Avenue)	TOTAL	<u>427</u>	<u>10</u>				<u>437</u>	Closeout charges for full improvements.
	GO	137	10				147	
	SIB	290					290	
South Main Street (Waterloo Road - Althea Avenue)	TOTAL	<u>662</u>	<u>161</u>	<u>4,335</u>			<u>5,158</u>	Road, bridge, intersection reconstruction.
	GO	235	111	183			529	
	SUMMIT	427	50	(201)			276	
	COVTWP			50			50	
	FS-STP			1,700			1,700	
	OPWC			2,603			2,603	
South Main Street ADA Parking	GO		80				80	Installation of ADA compliant curb ramps.
Street Light Pole Replacements	SLA		1,200	1,200	1,200		3,600	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>35</u>	<u>720</u>				<u>755</u>	Installation of new signals and fiber optic interconnect.
	GO	35	(9)				26	
	SLA		13				13	
	OPWC		184				184	
	FS-CMAQ		532				532	
Tallmadge Avenue Widening (Gorge Boulevard - Home Avenue)	TOTAL	<u>89</u>	<u>465</u>	<u>459</u>	<u>4,330</u>	<u>150</u>	<u>5,493</u>	Widening of a four lane facility to standard width lanes.
	WCF				171		171	
	SA				385		385	
	SLA	89	105	104	267		565	
	OPWC				945		945	
	FS-STP		360	355	2,310	150	3,175	
FS-CMAQ				252		252		
Triplett Blvd. Signalization (Canton Road - Traffic Engineering)	GO				146		146	Installation of fiber optics in conjunction with Canton Rd. signals.

## EXPENDITURES

**2005-2009**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**  
**(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
West Market Street (Hawkins Avenue - Pershing Avenue)	TOTAL	<u>70</u>	<u>1,133</u>	<u>4,548</u>	<u>150</u>		<u>5,901</u>	Widening and reconstruction of roadway.
	GO			(467)			(467)	
	TT			(30)			(30)	
	SA		25	410			435	
	SLA	70	179	298			547	
	OPWC		273	1,703			1,976	
	FS-CMAQ		656	2,634	150		3,440	
West Market Street (Hawkins Avenue - Twin Oaks Road)	TOTAL	<u>774</u>	<u>25</u>	<u>160</u>	<u>155</u>	<u>3,417</u>	<u>4,531</u>	Widening and reconstruction of roadway.
	GO	558	25	40	35	(476)	182	
	SA					678	678	
	SLA	216					216	
	OPWC					528	528	
	FS-STP			120	120	2,687	2,927	
West Market Street (Pershing Avenue - Revere Road)	TOTAL	<u>5</u>	<u>776</u>	<u>75</u>	<u>625</u>	<u>5,016</u>	<u>6,497</u>	Widening and reconstruction of roadway.
	GO	5	256	15	288	(74)	490	
	SLA		520				520	
	SA					542	542	
	OPWC				277	863	1,140	
	FS-STP			60	60	3,685	3,805	
West Market St. (inc. undergrd., water line, signalization) (Rose Boulevard - Portage Path)	TOTAL	<u>177</u>	<u>88</u>	<u>2,475</u>			<u>2,740</u>	Turn lane, road recon., underground util., water line, signalization.
	GO	167	78	707			952	
	WCF	10	10	178			198	
	SA			155			155	
	SLA			127			127	
	OPWC			1,308			1,308	
West Market Street (Twin Oaks Road - Rose Boulevard)	TOTAL	<u>101</u>	<u>247</u>	<u>10</u>	<u>2,033</u>		<u>2,391</u>	Addition of turn lane and reconstruction of roadway.
	GO	101	163	10	(274)		0	
	SA				410		410	
	SLA		84				84	
	OPWC				328		328	
	FS-STP				1,569		1,569	
White Pond Drive, Phase 1 (500' N. of Mull Avenue - W&LE RR)	TOTAL	<u>1</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>21</u>	Plans for road widening.
	IT	8	5	5	5	5	28	
	FS-INNOV	(7)					(7)	
White Pond Drive, Phase 2 (W & LE RR - W. Market Street)	TOTAL	<u>876</u>	<u>25</u>	<u>315</u>	<u>454</u>	<u>5</u>	<u>1,675</u>	Plans and acquisition for road relocation & road reconstruction.
	IT	55	25	79	95	5	259	
	FS-INNOV	821		236	359		1,416	
Wolf Ledges Median Removal (Wheeler Street - Voris Street)	GAS	127					127	Removal of concrete median.

EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
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PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
<b>Bridges</b>		<b>3,003</b>	<b>3,923</b>	<b>5,683</b>	<b>7,829</b>	<b>5,065</b>	<b>25,503</b>	
Abington Road over Springfield Lake Outlet	TOTAL	<u>75</u>	<u>10</u>	<u>1,158</u>			<u>1,243</u>	Bridge replacement.
	GO	75	10	529			614	
	WCF			31			31	
	OPWC			598			598	
Bartges Street Bridge over Ohio & Erie Canal	TOTAL				<u>97</u>	<u>1,940</u>	<u>2,037</u>	Bridge replacement with twin span over waterway & future towpath.
	GO				97	60	157	
	WCF					59	59	
	SCF					18	18	
	SLA					17	17	
	FS-INNOV					1,300	1,300	
	OPWC					486	486	
Bettes Corners Bridges Decks	TOTAL	<u>325</u>					<u>325</u>	Closeout charges for rehabilitation of bridge decks.
	SIB	315					315	
	OPWC	20					20	
	FS-INNOV	(10)					(10)	
Bridge Maintenance	TOTAL	<u>375</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>1,575</u>	Annual maintenance projects.
	GO	75					75	
	GAS	300	300	300	300	300	1,500	
East Market Street over Kelly Avenue	TOTAL	<u>15</u>	<u>1,007</u>				<u>1,022</u>	Bridge deck replacement.
	GO	15	207				222	
	FS-BR		800				800	
Evans Avenue Bridge over Railroad	TOTAL	<u>5</u>	<u>1,020</u>	<u>30</u>	<u>715</u>	<u>10</u>	<u>1,780</u>	Plans and acquisition for new bridge.
	GO	5	220	30	155	10	420	
	FS-INNOV		800		560		1,360	
Hazel Street Bridge over Little Cuyahoga River	TOTAL					<u>705</u>	<u>705</u>	Bridge replacement. County sponsored.
	IT					5	5	
	SUMMIT					140	140	
	FS-BR					560	560	
Massillon Road Bridge over branch of Little Cuyahoga River	TOTAL		<u>976</u>				<u>976</u>	Bridge replacement. ODOT sponsored.
	IT		5				5	
	FS-BR		971				971	
Mill Street Bridge over CSX	TOTAL	<u>311</u>	<u>255</u>	<u>258</u>	<u>6,717</u>	<u>100</u>	<u>7,641</u>	Bridge replacement.
	TT	(44)					(44)	
	GO	471	255	108			834	
	SCF				50		50	
	SLA			150			150	
	UA				265		265	
	PVT				125		125	
	OPWC				2,348		2,348	
	FS-BR	(116)					(116)	
	FS-INNOV				3,929	100	4,029	
Park Street Bridge over CSX RR	GO	15	320				335	Demolition of bridge.

## EXPENDITURES

**2005-2009**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**  
**(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
South Main Street Bridge over I-277	TOTAL			<u>2,274</u>			<u>2,274</u>	Bridge deck reconstruction. ODOT sponsored.
	IT			10			10	
	FS-IM			2,264			2,264	
Waterloo Road Bridge over Ohio & Erie Canal	TOTAL	<u>132</u>	<u>35</u>	<u>1,663</u>			<u>1,830</u>	Bridge Replacement. Includes Towpath Trail underpass.
	IT	132	20	175			327	
	SUMMIT		15	212			227	
	FS-TEP			700			700	
	FS-BR			576			576	
Wolf Ledges Bridge over I-76	TOTAL	<u>1,750</u>					<u>1,750</u>	Wolf Ledges, Grant St., Sumner St. replace/repair. ODOT.
	IT	10					10	
	ODOT	240					240	
	FS-IM	1,500					1,500	
Y-Bridge Fencing	TOTAL					<u>2,010</u>	<u>2,010</u>	Installation of fencing along top of bridge deck.
	GAS					10	10	
	FS-BR					2,000	2,000	
<b>CD Public Improvements</b>		<b>1,674</b>	<b>5,031</b>	<b>3,668</b>	<b>6,508</b>	<b>2,462</b>	<b>19,343</b>	
<u>Bisson NDA</u>		<u>64</u>					<u>64</u>	
Bellevue Avenue, et al	TOTAL	<u>64</u>					<u>64</u>	Closeout charges for public improvements.
	SA	(28)					(28)	
	CD	92					92	
CD Public Improvements Closeouts	CD	8					8	Closeout charges for previous years' projects.
<u>Elizabeth Park Redevelopment Area</u>					<u>42</u>	<u>97</u>	<u>139</u>	
Lods Street, et al	CD				42	97	139	Plans and ROW for public improvements.
<u>Hope VI Area Public Improvements</u>		<u>910</u>	<u>245</u>	<u>2,054</u>	<u>2,039</u>	<u>850</u>	<u>6,098</u>	
Hope VI Public Improvements, Phase 1 (North of Little Cuyahoga River)	TOTAL	<u>860</u>	<u>10</u>				<u>870</u>	Closeout charges for public improvements.
	AMHA	520					520	
	CD	340	10				350	
Hope VI Public Improvements, Phase 2 (South of Little Cuyahoga River)	TOTAL	<u>50</u>	<u>135</u>	<u>1,885</u>	<u>70</u>		<u>2,140</u>	Public improvements in support of Hope VI housing project.
	TIF			1,305	50		1,355	
	AMHA			435			435	
	CD	50	135	145	20		350	
North Street (Howard Street - Furnace Street)	TOTAL		<u>100</u>	<u>19</u>	<u>1,219</u>	<u>100</u>	<u>1,438</u>	Public improvements in support of Hope VI housing project.
	TIF		100	19	192	100	411	
	SA				225		225	
	AMHA				117		117	
	OPWC				685		685	
Edgewood Homes Public Improvements	TIF			150	750	750	1,650	Public improvements in support of Hope VI housing project.

## EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
<u>Kenmore II NDA</u>		<u>278</u>	<u>1,327</u>	<u>59</u>			<u>1,664</u>	
Chandler Avenue, et al	TOTAL	<u>25</u>					<u>25</u>	Closeout charges for public improvements.
	WCF	(23)					(23)	
	SCF	53					53	
	SA	(40)					(40)	
	CD	35					35	
Idaho Street, et al	TOTAL	<u>167</u>	<u>14</u>				<u>181</u>	Closeout charges for public improvements.
	IT	4	38				42	
	SA		(39)				(39)	
	CD	163	15				178	
Kenmore Boulevard (11th St., SW - 20th St., SW)	TOTAL	<u>86</u>	<u>1,313</u>	<u>59</u>			<u>1,458</u>	Public improvements.
	SA		129				129	
	WCF		18				18	
	SLA		321				321	
	CD	86	203	59			348	
	OPWC		642				642	
<u>Neighborhood Initiative Public Improvements</u>	TOTAL	<u>80</u>	<u>1,752</u>	<u>397</u>	<u>3,861</u>	<u>1,140</u>	<u>7,230</u>	
Alphada Avenue & Breiding Road (Creighton Avenue - Hyde Park Avenue) (Alphada Avenue - Independence Avenue)	TOTAL				<u>25</u>	<u>225</u>	<u>250</u>	Public improvements in Neighborhood Initiative areas.
	SA					75	75	
	CD				25	32	57	
	OPWC					118	118	
Baird Street & Kipling Street (Brown Street - Burkhardt Street) (Brown Street - Burkhardt Street)	TOTAL			<u>50</u>	<u>485</u>		<u>535</u>	Public improvements in Neighborhood Initiative areas.
	SA				161		161	
	CD			50	71		121	
	OPWC				253		253	
Barbara Avenue (Allendale Avenue - e. dead end)	TOTAL			<u>30</u>	<u>335</u>		<u>365</u>	Public improvements in Neighborhood Initiative areas.
	SA				109		109	
	CD			30	52		82	
	OPWC				174		174	
Belcher Avenue & Fawler Avenue (32nd Street, SW - Mud Run Stream) (32nd Street, SW - Kilgore Avenue)	TOTAL			<u>51</u>	<u>396</u>		<u>447</u>	Public improvements in Neighborhood Initiative areas.
	SA				134		134	
	CD			51	51		102	
	OPWC				211		211	
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	
East Park Blvd. & Genoa Ave. (Congo Street - s. end) (Cluster Avenue - East Park Blvd.)	TOTAL			<u>26</u>	<u>299</u>		<u>325</u>	Public improvements in Neighborhood Initiative areas.
	WCF				24		24	
	SA				65		65	
	CD			26	60		86	
	OPWC				150		150	

EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Girard Street (Archwood Avenue - N. Firestone Boulevard)	TOTAL				<u>8</u>	<u>90</u>	<u>98</u>	Public improvements in Neighborhood Initiative areas.
	SA					14	14	
	CD				8	32	40	
	OPWC					44	44	
Marks Avenue (Watson Street - Pilmore Street)	TOTAL			<u>26</u>	<u>296</u>		<u>322</u>	Public improvements in Neighborhood Initiative areas.
	SA				117		117	
	CD			26	33		59	
	OPWC				146		146	
Mistletoe Road, et al	TOTAL				<u>75</u>	<u>825</u>	<u>900</u>	Public improvements in Neighborhood Initiative areas.
	SA					270	270	
	CD				75	128	203	
	OPWC					427	427	
Neptune Ave. & Stanton Ave. (Lovers Lane - Cole Avenue) (Herberich Avenue - Burkhardt Avenue)	TOTAL			<u>45</u>	<u>511</u>		<u>556</u>	Public improvements in Neighborhood Initiative areas.
	SA				157		157	
	CD			45	98		143	
	OPWC				256		256	
Parkgate Ave., et al	TOTAL	<u>10</u>	<u>946</u>	<u>40</u>			<u>996</u>	Public improvements in Neighborhood Initiative areas.
	IT	10	21				31	
	SA		207				207	
	SLA		62				62	
	CD		156	40			196	
	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	
Sevilla Ave. & Nestor Ave. (28th Street, SW - Cordelia Avenue) (30th Street, SW - Cordelia Avenue)	TOTAL			<u>46</u>	<u>523</u>		<u>569</u>	Public improvements in Neighborhood Initiative areas.
	SA				205		205	
	CD			46	58		104	
	OPWC				260		260	
Thayer Street (Tallmadge Avenue - Cuyahoga Falls Avenue)	TOTAL	<u>70</u>	<u>806</u>				<u>876</u>	Public improvements in Neighborhood Initiative areas.
	GO		74				74	
	SA		316				316	
	CD	70	26				96	
	OPWC		390				390	
<u>Seiberling NDA</u>		<u>144</u>					<u>144</u>	
Honodle Avenue, et al	TOTAL	<u>144</u>					<u>144</u>	Closeout charges for public improvements.
	SA	(35)					(35)	
	CD	179					179	

## EXPENDITURES

**2005-2009**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**  
**(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
<b>Spicertown Public Improvements</b>		<u>190</u>	<u>1,707</u>	<u>1,158</u>	<u>566</u>	<u>375</u>	<u>3,996</u>	
Brown Street & Power Street (E. Exchange Street - Power Street) (Brown Street - Spicer Street)	TOTAL WCF SLA SA CD OPWC	<u>115</u>	<u>1,606</u>	<u>26</u>			<u>1,747</u>	Public improvements in Spicertown to support Univ. Park Alliance.
			62				62	
			260				260	
			200				200	
		115	250	26			391	
			834				834	
Crouse Street & Kirm Street (Spicer Street - Brown Street) (Crouse Street - E. Exchange Street)	TOTAL WCF SLA SA CD OPWC			<u>65</u>	<u>566</u>		<u>631</u>	Public improvements in Spicertown to support Univ. Park Alliance.
					25		25	
				65	100		165	
					152		152	
					29		29	
					260		260	
E. Exchange Street (Broadway Street - S.R. 8)	CD					375	375	Plans for public improvements in Spicertown.
Gray Court (Spicer Street - Emmitt Court)	TOTAL GO SLA SA CD OPWC		<u>21</u>	<u>279</u>			<u>300</u>	Public improvements in Spicertown to support Univ. Park Alliance.
			(19)				(19)	
			40	5			45	
				115			115	
				30			30	
				129			129	
Power Street (Brown Street - Spicer Street)	WCF	75					75	Water main recon. in Spicertown to support Univ. Park Alliance.
Spicer Street (Power Street - E. Exchange Street)	TOTAL SLA SA CD OPWC		<u>80</u>	<u>788</u>			<u>868</u>	Public improvements in Spicertown to support Univ. Park Alliance.
				195			195	
				225			225	
			80	5			85	
				363			363	
<b>Concrete Street Repair</b>		<b>35</b>	<b>5</b>	<b>1,440</b>	<b>50</b>		<b>1,530</b>	
North Hawkins Avenue (W. Market Street - Thurmont Road)	TOTAL GO SA OPWC	<u>35</u>	<u>5</u>	<u>1,440</u>	<u>50</u>		<u>1,530</u>	Repair of deteriorating concrete street surface.
		35	5	398	50		488	
				298			298	
				744			744	
<b>Expressways</b>		<b>6,165</b>	<b>66,577</b>	<b>10,136</b>	<b>19,110</b>	<b>2,810</b>	<b>104,798</b>	
Central Interchange	TOTAL GAS ODOT FS-IM		<u>5,410</u>	<u>5,010</u>	<u>8,610</u>		<u>19,030</u>	Plans to reconfigure & increase ramp capacity.
			10	10	10		30	
				500			500	
			5,400	4,500	8,600		18,500	

## EXPENDITURES

**2005-2009**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**  
**(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Expressway Lighting Maintenance	TOTAL	300	300	300	300	300	1,500	Maintenance of existing lamps on Akron Expressways.
	SLA	150	150	150	150	150	750	
	ODOT	150	150	150	150	150	750	
Expressway Repairs	TOTAL	410					410	Various expressway repairs to I-76 & I-77.
	IT	35					35	
	ODOT	375					375	
I-76 Pavement Rehabilitation (Kenmore Leg - w. County Line)	TOTAL				2,005		2,005	Minor pavement rehabilitation. ODOT sponsored.
	GAS				5		5	
	FS-IM				2,000		2,000	
I-76/I-77 Resurfacing (Central Interchange - e. Corp. Line) (Central Interchange - Kenmore Leg)	ODOT	1,000					1,000	Interstate resurfacing. Reimbursed by ODOT.
I-77 Landscaping (Copley Rd. - S.R. 21)	TOTAL	45	5	5	685		740	Expressway landscaping.
	IT	15	5	5	70		95	
	FRL				100		100	
	COPLEY				50		50	
	ODOT	30			465		495	
I-77 Minor Rehab (I-277 - Frederick St. Ramp)	TOTAL			511			511	Minor expressway rehab. ODOT sponsored.
	GAS			5			5	
	ODOT			506			506	
I-77 Minor Rehab (Swartz Rd. - Central Interchange)	TOTAL			1,905			1,905	Minor pavement and bridge rehab. ODOT sponsored.
	GAS			5			5	
	FS-IM			1,900			1,900	
I-77 Noise Barrier (V. Odom Blvd. - Copley Rd.)	TOTAL	396	5,010				5,406	ODOT funded retrofit and new noise barrier project.
	IT	10					10	
	GAS		10				10	
	ODOT	386	5,000				5,386	
I-77 Widening (Copley Rd. - S.R. 21)	TOTAL	2,815	55,542				58,357	Addition of lane in each direction, Pickford Ped. Bridge rehab.
	IT	15	15				30	
	ODOT	2,800	20,527				23,327	
	FS-NHS		35,000				35,000	
Innerbelt Bridges Painting (W. Exchange St. - W. Market St.)	TOTAL			2,405			2,405	Painting of 6 bridges over SR 59.
	IT			5			5	
	FS-STP			2,400			2,400	
Innerbelt Median Modification	GAS		155				155	Modification to Innerbelt for Akron Motor Heritage Festival.
Innerbelt Study	TOTAL	23					23	Study of the Innerbelt (Cedar Street - MLK Boulevard).
	IT	32					32	
	FS-INNOV	(9)					(9)	

## EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
North Expressway Viaduct Repairs	TOTAL		<u>155</u>		<u>7,510</u>		<u>7,665</u>	Painting and erosion repair. ODOT sponsored.
	GAS		5		10		15	
	ODOT		150		1,500		1,650	
	FS-NHS				6,000		6,000	
U.S. 224 Resurfacing (Manchester Road - .2 mi. e. of Kelly Avenue)	TOTAL					<u>2,510</u>	<u>2,510</u>	Resurfacing and bridge rehabilitation. ODOT sponsored.
	GAS					10	10	
	FS-IM					2,500	2,500	
U.S. 224 Upgrading, Phase I	TOTAL	<u>506</u>					<u>506</u>	Closeout charges.
	SIB	567					567	
	ODOT	(61)					(61)	
U.S. 224 Upgrading, Phase II	TOTAL	<u>670</u>					<u>670</u>	Closeout charges.
	SIB	731					731	
	ODOT	(61)					(61)	
<b>Residential Streets</b>		<b>1,298</b>	<b>949</b>	<b>3,112</b>	<b>1,801</b>	<b>3,816</b>	<b>10,976</b>	
Akins Court (Manchester Road - 2nd Street, SW)	TOTAL	<u>1</u>	<u>86</u>				<u>87</u>	Petitioned improvements.
	IT	1	17				18	
	WCF		60				60	
	SA		9				9	
Baird Street & Bishop Street (Grant Street- Bellows Street) (W. Exchange Street- Cedar Street)	TOTAL	<u>277</u>					<u>277</u>	Full depth pavement reconstruction. Petitioned.
	GO	201					201	
	SA	76					76	
Bastogne Drive (RR crossing - 600' east)	TOTAL		<u>290</u>				<u>290</u>	Shifting of roadway alignment to south to alleviate erosion.
	GAS		260				260	
	WCF		30				30	
Celtic Avenue (Edwin Avenue - Manchester Road)	TOTAL			<u>31</u>	<u>357</u>		<u>388</u>	Full depth pavement reconstruction. Partially petitioned.
	GO			31	194		225	
	SA				163		163	
Hartford Avenue & Nome Avenue (Lawton Street - Copley Road) (Tacker Road - Courtland Avenue)	TOTAL	<u>65</u>	<u>5</u>	<u>627</u>			<u>697</u>	Petitioned improvements.
	GO	65	5	85			155	
	SA			235			235	
	OPWC			307			307	
Kenilworth Drive (Garman Road - 75' s. of Greenvale Avenue)	TOTAL		<u>25</u>	<u>54</u>	<u>578</u>		<u>657</u>	Full improvements.
	GO		25	54	173		252	
	SA				100		100	
	OPWC				305		305	
Laird Street (Barder Avenue - Martha Avenue)	TOTAL	<u>22</u>	<u>98</u>				<u>120</u>	Full depth pavement reconstruction. Petitioned.
	IT	22					22	
	GO		77				77	
	SA		21				21	
Moon/Bartges/Snyder Intersection	GO				20	224	244	Reconstruction of sunken intersection.

## EXPENDITURES

**2005-2009**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**  
**(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Mud Run West Public Improvements	TOTAL	<u>5</u>	<u>145</u>	<u>1,565</u>	<u>335</u>	<u>2,877</u>	<u>4,927</u>	Public improvements to support new housing.
	LS			50		90	140	
	TIF	5	145	639	335	1,311	2,435	
	SLA			54		81	135	
	WCF			161		247	408	
	SCF			211		348	559	
	PVT			450		800	1,250	
Orlando Avenue (Little Street - Peckham Street)	GO					43	43	Plans for full improvements.
Parkgate Avenue (White Pond Drive - east end)	TOTAL	<u>120</u>					<u>120</u>	Abandonment of private utilities and connection to public facilities.
	LS	70					70	
	WCF	25					25	
	SCF	25					25	
Pelton Avenue & Westmoreland Street (Westmoreland St. - Allenford St.) & (Stanford Street - Lockwood Street) (Pelton Ave. - Nesmith Lake Blvd.)	TOTAL	<u>45</u>	<u>40</u>	<u>703</u>			<u>788</u>	Full depth pavement reconstruction.
	GO	45	40	428			513	
	SA			275			275	
Preliminary Engineering & Closeouts	TOTAL	<u>141</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>541</u>	Closeout charges and preliminary design of future projects.
	IT	33					33	
	GO	102	100	100	100	100	502	
	SA	6					6	
Raasch Avenue (W. Willow Street - Cedar Street)	TOTAL	<u>180</u>					<u>180</u>	Petitioned improvements.
	GO	122					122	
	WCF	12					12	
	SCF	8					8	
	SA	38					38	
Rexford Street (Manchester Road - Pelton Avenue)	TOTAL			<u>32</u>	<u>361</u>		<u>393</u>	Petitioned improvements.
	GO			32	236		268	
	SA				125		125	
Roslyn Avenue (Delia Ave. - Thorndale Ave.)	TOTAL	<u>272</u>					<u>272</u>	Full depth pavement reconstruction. Petitioned.
	GO	163					163	
	SLA	26					26	
	SA	83					83	
Silver Street (Aqueduct Street - Valley Street)	GO	30					30	Closeout charges for petitioned improvements.
Spaulding Court (Cuyahoga St. - w. end) & Spaulding St. (50' s. of Spaulding Court - n. end)	IT	140	160				300	Acquisition/demolition.
Winton Avenue (Copley Road - Lawton Street)	TOTAL				<u>50</u>	<u>572</u>	<u>622</u>	Full improvements.
	GO				50	91	141	
	SA					195	195	
	OPWC					286	286	

## EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
<b>Resurfacing Program</b>		<b>4,963</b>	<b>2,483</b>	<b>4,887</b>	<b>6,602</b>	<b>4,752</b>	<b>23,687</b>	
Arterial & Collector Resurfacing	TOTAL	<u>2,394</u>	<u>1,105</u>	<u>1,602</u>	<u>2,107</u>	<u>2,126</u>	<u>9,334</u>	Annual program of resurfacing arterial and collector streets.
	GAS		435	929			1,364	
	GO			133	1,385	1,385	2,903	
	TT	1,385	304				1,689	
	ODOT	240					240	
	SA	769	366	540	722	741	3,138	
Copley Road (N. Hawkins Avenue - I-77)	TOTAL				<u>116</u>		<u>116</u>	Resurfacing. ODOT sponsored.
	GAS				10		10	
	ODOT				106		106	
East Market Street (Main Street - Arlington Street)	TOTAL				<u>888</u>		<u>888</u>	Resurfacing, overlay bridge over SR 59. ODOT sponsored.
	GAS				10		10	
	SA				88		88	
	ODOT				46		46	
	FS-NHS				744		744	
Manchester Road, et al	TOTAL			<u>647</u>			<u>647</u>	Resurfacing of several streets. ODOT sponsored.
	GAS			10			10	
	FS-STP			637			637	
Partial Depth Resurfacing	TOTAL	<u>183</u>	<u>97</u>	<u>141</u>	<u>183</u>	<u>183</u>	<u>787</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS	59	55	80	104	104	402	
	TT	45					45	
	SA	79	42	61	79	79	340	
Preventive Maintenance Program	TOTAL	<u>624</u>	<u>334</u>	<u>482</u>	<u>631</u>	<u>634</u>	<u>2,705</u>	Various methods to extend pavement life.
	GAS	566	302	434	566	566	2,434	
	SA	58	32	48	65	68	271	
Residential Resurfacing	TOTAL	<u>763</u>	<u>408</u>	<u>588</u>	<u>767</u>	<u>769</u>	<u>3,295</u>	Annual program of resurfacing residential streets.
	GAS	356	257	369	481	481	1,944	
	TT	125					125	
	SA	282	151	219	286	288	1,226	
Unimproved Street Resurfacing	TOTAL	<u>997</u>	<u>537</u>	<u>781</u>	<u>1,030</u>	<u>1,040</u>	<u>4,385</u>	Annual program of resurfacing unimproved streets (formerly C&S).
	GAS	464	247	355	464	464	1,994	
	SA	533	290	426	566	576	2,391	
Vernon Odom Boulevard (Diana Avenue - S. Hawkins Ave.) & (west Corp. Line - 1,900' w. of S. Hawkins Ave.)	TOTAL	2	2	<u>646</u>			<u>650</u>	Resurfacing. ODOT sponsored.
	IT	2	2	115			119	
	SA			196			196	
	ODOT			335			335	
Wilbeth Road/Triplett Boulevard (Brown Street - Massillon Road)	TOTAL				<u>880</u>		<u>880</u>	Resurfacing. ODOT sponsored.
	GAS				10		10	
	ODOT				100		100	
	FS-STP				770		770	

EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
<b>Sidewalk Program</b>		<b>1,900</b>	<b>1,275</b>	<b>1,669</b>	<b>2,096</b>	<b>2,100</b>	<b>9,040</b>	
ADA Access	TOTAL	<u>1,550</u>	<u>1,000</u>	<u>1,390</u>	<u>1,813</u>	<u>1,813</u>	<u>7,566</u>	Provision of new ADA curb ramps.
	GO	869	1,000	1,390	1,813	1,813	6,885	
	TT	584					584	
	FS-TEP	97					97	
Citywide Walk Program	TOTAL	<u>250</u>	<u>200</u>	<u>204</u>	<u>208</u>	<u>212</u>	<u>1,074</u>	Walk reconstruction for individual property owners.
	IT	166					166	
	GO		120	120	120	120	480	
	SA	84	80	84	88	92	428	
Other Petitioned Walks	TOTAL		<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>300</u>	Petitioned improvements.
	GO		50	50	50	50	200	
	SA		25	25	25	25	100	
South Main Street (State Street - Market Street)	IT	100					100	Brick walk repair.

EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
<b>PARKS AND RECREATION</b>		<b>5,328</b>	<b>3,571</b>	<b>5,164</b>	<b>1,974</b>	<b>2,765</b>	<b>18,802</b>	
AES - Bartges Towpath	TOTAL				<u>225</u>	<u>2,535</u>	<u>2,760</u>	Towpath extension from AES to south of Bartges.
	GO				225	510	735	
	CLEANOH					475	475	
	ODNR					1,550	1,550	
Balch St. Community Center Auditorium Theater	GO	165					165	Auditorium renovations.
Beech Street Trailhead	GO		60	470			530	Trailhead construction.
Cascade Locks Bikeway, Phase I	TOTAL	<u>2,922</u>	<u>236</u>				<u>3,158</u>	Bikeway from North Street to Innerbelt through Cascade Locks.
	GO	168	236				404	
	SIB	2,004					2,004	
	OECCC	250					250	
	CLEANOH	500					500	
Cascade Locks Bikeway, Phase IIA	TOTAL	<u>332</u>	<u>30</u>	<u>1,979</u>			<u>2,341</u>	Bikeway from Innerbelt to Quaker/Ash
	GO	332	30	539			901	
	FS-INNOV			360			360	
	FS-TEP			700			700	
	CLEANOH			380			380	
Cascade Locks Bikeway, Phase IIB	TOTAL	<u>120</u>	<u>1,214</u>				<u>1,334</u>	Bikeway from Quaker/Ash to existing trail at Lock 2 Park.
	GO	120	314				434	
	FS-INNOV		200				200	
	FS-TEP		700				700	
CitiCenter Athletic Club	IT	40					40	Purchase of exercise equipment and misc. improvements.
Confluence Regional Conservation Area	TOTAL		<u>265</u>				<u>265</u>	Acquisition for open space and protection of watershed.
	JEDD-TWP		80				80	
	CLEANOH		185				185	
Court Resurfacing	TOTAL	<u>257</u>					<u>257</u>	Court resurfacing & reconstruction.
	IT	86					86	
	PVT	171					171	
Davenport Park Dry Wells	IT		25				25	Replace dry wells that drain parking lot.
Davenport Park Play Area	IT	36					36	Replace asphalt around new play equipment with soft surface.
Ed Davis Community Center Roof	GO	113					113	Replacement of flat roof with sloped roof.
Elizabeth Park Court Relocation	TOTAL	<u>180</u>	<u>925</u>				<u>1,105</u>	Relocation of courts, baseball field, playground. Hope VI project.
	LS		90				90	
	AMHA		403				403	
	GO	95	14				109	
	TIF	85	418				503	
Firestone Stadium Improvements	IT		50				50	Various improvements to the stadium and grounds.
Good Park Feasibility Study	IT	50					50	Feasibility study for renovations and drainage management.

EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Joy Park Community Center Electrical Building	IT	158					158	Rebuild outlying electrical/pavilion building and foundation.
Kenmore Community Center Roof	GO		20	150			170	Replacement of leaking roof.
Kenmore Towpath Trail	TOTAL	<u>30</u>	<u>50</u>	<u>1,016</u>			<u>1,096</u>	Trail construction from Kenmore Boulevard to Wilbeth Road.
	GO	30	50	316			396	
	FS-TEP			700			700	
Lawton Street Community Center Court Repair	IT	60					60	Repair of basketball court damaged by water leak.
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.
Mud Run Practice Range	TOTAL		<u>111</u>				<u>111</u>	Construction of short game practice range.
	IT		28				28	
	PVT		83				83	
Nesmith Lake Towpath Trail (includes U.S. 224 Underpass)	TOTAL	<u>265</u>	<u>230</u>				<u>495</u>	Trail construction from Manchester Rd. to Waterloo Rd.
	IT	50					50	
	METROPK	5	15				20	
	OECA	120	100				220	
	ODNR	90	115				205	
Northside Train Station Connector	GO				52	50	102	Plans for trail from Northside Train Sta. to Cascade Locks Blkeway.
Northwest Park Batting Cage	IT	26					26	Provision of batting cage.
Parks Closeouts	TOTAL	<u>207</u>					<u>207</u>	Closeout charges for previous years' projects.
	IT	(3)					(3)	
	GO	210					210	
Prentiss Park	GO					30	30	Plans for rehab of play areas, buildings, grounds.
Schneider Park Storm Drainage	IT	112					112	Replacement of storm inlets and park grading.
Summit Lake Towpath Trail	TOTAL	<u>20</u>	<u>55</u>	<u>1,352</u>			<u>1,427</u>	Trail construction from Summit Lake CC to Kenmore Blvd.
	GO	20	55	652			727	
	FS-TEP			700			700	
Tot Lot Rehab	IT		50	50	50	50	200	Rehab of parks for ages 5 and under.
Waterloo Towpath Trail	TOTAL	<u>35</u>	<u>150</u>	<u>47</u>	<u>1,547</u>		<u>1,779</u>	Trail construction (Waterloo - Wilbeth) with trailhead at Wilbeth.
	GO	35	150	47	422		654	
	CLEANOH				425		425	
	FS-TEP				700		700	
Waters Park Retaining Wall	IT	70					70	Reconstruction of retaining wall along Glenwood Avenue.

**EXPENDITURES**

**2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>Forecast 2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
<b>PUBLIC FACILITIES</b>		<b>4,786</b>	<b>8,977</b>	<b>5,439</b>	<b>5,935</b>	<b>3,740</b>	<b>28,877</b>	
Airport Improvements	TOTAL	300	158	158	158	158	932	Capital projects to maintain or improve airport operations.
	TIF	32	8	8	8	8	64	
	ODOT	76					76	
	FAA	192	150	150	150	150	792	
Airport Taxiway Extensions	TIF		1,200				1,200	Improvements in support of new hangar construction.
Cascade Parking Deck Fire Sprinkler Upgrade	GO	55	560	560	560	560	2,295	Replacement of existing deteriorated fire sprinkler system.
Cascade Parking Deck Repair	GO	300	2,480				2,780	Repair of deteriorated concrete on Level 1A/B.
Cascade Plaza Repairs	GO	130	400	4,000	4,000		8,530	Plaza reconstruction.
Central Services Facility Exhaust System	MEF		30				30	Replacement of existing undersized exhaust system.
Central Services Facility HVAC	MEF		60				60	Replacement of HVAC, electric panels, and transformers.
CitiCenter Elevators	GO					400	400	Upgrade, modernize, meet ADA requirements on 2 elevators.
CitiCenter Parking Deck Fire Sprinkler	GO			50			50	Replacement of existing deteriorated fire sprinkler system.
CitiCenter Parking Deck Repairs	GO	20	635				655	Deck repairs.
CitiCenter Roof & HVAC	GO	690					690	Reroof and replacement of cooling tower and makeup air unit.
Copley Rd. Depot Exhaust System	MEF			30			30	Installation of exhaust extraction system.
Communications Building Masonry	IT	27					27	Repair to brick walls.
Council Office Expansion	GO	77					77	Reconfiguration of Muny Bldg. for individual Council offices.
Fire Maintenance Roof Replacement	GO	25	350				375	Roof replacement.
Fire Station #4 Roof Replacement	GO			50	450		500	Roof replacement.
Fire Stations #5, 9, 14 Roof Repairs	IT					150	150	Roof repairs.
Fire Station #8 Roof Replacement	GO	124					124	Replacement of existing metal roof with shingled roof.
Fire Station #2 HVAC	GO				150		150	Replacement of HVAC unit.
Fire Station #5 HVAC	GO			150			150	Replacement of HVAC unit.
Fire Station #7 Parking Lot	IT		38				38	New drainage system to alleviate flooding of parking lot.
Fire Station #9 HVAC	IT	121					121	Replacement of HVAC unit.
Fire Station #12 HVAC	IT	10	150				160	Replacement of HVAC unit.
Fire Station #14 HVAC	GO			120			120	Replacement of HVAC unit.

**EXPENDITURES**

**2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>Forecast 2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Fire Stations Miscellaneous Equipment	IT	75	75	75	75	75	375	Miscellaneous equipment purchases at various fire stations.
Morley Improvements	IT	75					75	Auditorium, 3rd floor restrooms, west elevation repair.
Morley Elevators	GO					500	500	Upgrade, modernize, meet ADA requirements on 6 elevators.
Morley HVAC	GO					330	330	Replacement of chiller units.
Morley Parking Deck Fire Sprinkler	GO					200	200	Replacement of existing deteriorated fire sprinkler system.
Morley Restrooms	IT		30	30			60	Restroom remodeling.
MSC Building 1B Lighting	IT	17					17	Replacement of 30 light fixtures in garage area.
MSC Exhaust System Replacement	MEF	36					36	Replacement of system to remove exhaust fumes.
MSC Fuel Site Canopy	MEF		35				35	Replacement of old and rusty fuel site canopy.
MSC General Upgrade	GO					100	100	Plans for upgrade to Municipal Service Center.
Municipal Building Renovation	GO	30				400	430	Plans for mechanical/electrical/windows/interior renovation.
Municipal Building Remodeling	TOTAL	<u>278</u>					<u>278</u>	Remodeling of 2nd floor and MIS.
	GO	(29)					(29)	
	IT	307					307	
NBD Parking Lot Rehab	TOTAL		<u>100</u>				<u>100</u>	Rehab of public parking lots serving NBDs.
	IT		50				50	
	SA		50				50	
Police Firing Range	IT	10	24	24			58	Lease of trailer adjacent to the Sheriff's Training Facility.
Public Facilities Closeouts	TOTAL	<u>165</u>					<u>165</u>	Closeout charges on previous years' projects.
	IT	15					15	
	MEF	79					79	
	GO	71					71	
Salt Dome	GO		100				100	Consultant services to facilitate existing salt dome repair.
Salt Spreader Racks	IT	55					55	Replace corroded supports of the salt spreader rack system.
Stubbs Justice Center Air Conditioning	TOTAL	<u>15</u>	<u>898</u>				<u>913</u>	Replacement of air conditioning units and cooling tower on roof.
	GO	15	858				873	
	SUMMIT		40				40	
Stubbs Justice Center Alarm System	GO		300				300	Replacement of existing fire alarm system.
Stubbs Justice Center Electric Upgrade	GO					500	500	Replacement of breakers, switches, transformers.
Stubbs Justice Center Elevator Upgrade	GO					200	200	Upgrade of employee and prisoner elevators.
Stubbs Justice Center Façade Repair	GO					125	125	Repair of corroded support anchors, recaulk, and seal.

**EXPENDITURES**

**2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>Forecast 2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Stubbs Justice Center Garage Fire Sprinkler	GO			150			150	Replacement of existing deteriorated fire sprinkler system.
Stubbs Justice Center Garage Repairs	TOTAL	<u>30</u>	<u>1,003</u>				<u>1,033</u>	Parking garage repairs.
	GO	30	803				833	
	SUMMIT		200				200	
Stubbs Justice Center Overhead Doors	IT	31					31	Replacement of overhead garage doors that secure Stubbs.
Stubbs Justice Center Rehab Study	IT	3	230				233	Study to determine space needs for Police and Municipal Courts.
Stubbs Justice Center Roof Replacement	GO	1,133	50				1,183	Replacement of existing leaking roof.
Superblock Parking Deck Elevators	GO				500		500	Upgrade, modernize, meet ADA requirements on 3 elevators.
Superblock Parking Deck Repairs	GO	860					860	Deck repairs.
West Side Depot Exhaust System Installation	MEF	30					30	Installation of overhead exhaust system.
West Side Depot/MSC Petroleum Remediation	TOTAL	<u>64</u>	<u>26</u>	<u>42</u>	<u>42</u>	<u>42</u>	<u>216</u>	Installation of a groundwater and soil remediation system.
	IT	13	5	8	8	8	42	
	STATE	51	21	34	34	34	174	
West Side Depot Roof Replacement	IT		45				45	Replacement of deteriorated and leaking roof.

EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
<b>MISCELLANEOUS</b>		<b>27,952</b>	<b>30,424</b>	<b>35,159</b>	<b>37,572</b>	<b>38,368</b>	<b>169,475</b>	
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	545	460	475	485	500	2,465	Annual salaries for planning CDBG projects.
Audio Logging Equipment Replacement	IT	90					90	Update equipment to record emergency calls.
Debt Service	TOTAL	<u>23,738</u>	<u>24,289</u>	<u>29,708</u>	<u>32,163</u>	<u>32,944</u>	<u>142,842</u>	Annual service on GO debt.
	IT	22,988	22,380	25,500	27,743	28,389	127,000	
	JEDD-CAP	750	442	1,250	1,250	1,250	4,942	
	JEDD-ECON			865	365	465	1,695	
	TT		1,467	1,800	1,770	1,770	6,807	
	GAS			293	1,035	1,070	2,398	
Equipment Replacement	TOTAL	<u>1,385</u>	<u>2,635</u>	<u>2,635</u>	<u>2,635</u>	<u>2,635</u>	<u>11,925</u>	Annual replacement program.
	GO	1,200	2,500	2,500	2,500	2,500	11,200	
	EQ	35	35	35	35	35	175	
	EMS	150	100	100	100	100	550	
Fire Vehicle Refurbishment Program	IT	50	50	50	50	50	250	Refurb. vehicle bodies on mechanically sound Fire/EMS vehicles.
HUD 108 & OPWC Loan Repayment	CD	53	553	678	719	719	2,722	Repayment of HUD 108 & OPWC loans.
Neighborhood Partnerships	TOTAL	<u>226</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,026</u>	Matching grants for neighborhood organizations.
	IT	68	50	50	50	50	268	
	ACF	102	100	100	100	100	502	
	CD	56	50	50	50	50	256	
Parking Meters	IT	60	60				120	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>100</u>	<u>495</u>	Repair of railroad crossings.
	IT	51	64	50	50	50	265	
	RAIL	30	50	50	50	50	230	
Replace Telephone 911 Equipment	TOTAL		<u>750</u>				<u>750</u>	Upgrade to determine location information from cell phones.
	TR		20				20	
	SUMMIT		10				10	
	PVT		720				720	
Street Trees	TOTAL	<u>124</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>604</u>	Annual replacement program.
	IT	104	100	100	100	100	504	
	CD	20	20	20	20	20	100	
White Pond Drive Gateway Planting	TOTAL		<u>93</u>	<u>93</u>			<u>186</u>	Gateway beautification.
	IT		47	47			94	
	ODOT		46	46			92	

EXPENDITURES

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PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
<b>PUBLIC UTILITIES</b>		<b>9,920</b>	<b>28,441</b>	<b>24,901</b>	<b>26,675</b>	<b>11,605</b>	<b>101,542</b>	
<b>Compost Facility Improvements</b>			<b>1,600</b>	<b>1,900</b>			<b>3,500</b>	
Roof Rehabilitation	SCF		1,600	1,900			3,500	Structural steel rehabilitation and roof replacement.
<b>Joint Economic Development Districts (Sewer)</b>		<b>2,010</b>	<b>1,824</b>	<b>1,000</b>	<b>4,585</b>	<b>1,000</b>	<b>10,419</b>	
<u>Bath Township</u>		<u>1,770</u>	<u>174</u>				<u>1,944</u>	
Cleveland-Massillon Rd. Pump Station	JEDD-SEWR	1,770	174				1,944	Pump station to replace existing treatment plant.
<u>Copley Township</u>		<u>190</u>	<u>985</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>2,180</u>	
Closeouts	JEDD-SEWR	75					75	Closeout charges.
Copley Meadows Pump Station/Force Main	JEDD-SEWR	65	650				715	Pump station to replace existing package treatment plant.
Copley Road (Centerview Circle - S.R. 21)	JEDD-SEWR	50	250				300	Sanitary sewer extension.
Extension Studies	JEDD-SEWR		35	35	35	35	140	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		50	300	300	300	950	Design and construction of service area extensions.
<u>Coventry Township</u>		<u>25</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>335</u>	<u>1,365</u>	
Extension Studies	JEDD-SEWR	25	35	35	35	35	165	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>25</u>	<u>330</u>	<u>330</u>	<u>3,915</u>	<u>330</u>	<u>4,930</u>	
Extension Studies	JEDD-SEWR	25	30	30	30	30	145	Studies for sanitary sewer extension requests.
Sanitarium Road Pump Station	JEDD-SEWR				2,100		2,100	Construction of sewer and pump station.
Sanitary Sewer/Pump Station (Waterloo/Bey)	JEDD-SEWR				1,485		1,485	Construction of sewer and pump station.
Service Area Extensions	JEDD-SEWR		300	300	300	300	1,200	Design and construction of service area extensions.
<b>Joint Economic Development Districts (Water)</b>		<b>1,285</b>	<b>1,463</b>	<b>1,466</b>	<b>660</b>	<b>1,360</b>	<b>6,234</b>	
<u>Copley Township</u>		<u>450</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,330</u>	
Aberth Drive & Mina Avenue	JEDD-WATR	430					430	Extension of a water line along Aberth Dr. & Mina Ave.
Extension Studies	JEDD-WATR	20	20	20	20	20	100	Studies for service area extension projects.

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PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
<u>Coventry Township</u>		<u>130</u>	<u>1,023</u>	<u>220</u>	<u>220</u>	<u>920</u>	<u>2,513</u>	
Closeouts	JEDD-WATR	15					15	Closeout charges.
Extension Studies	JEDD-WATR	10	20	20	20	20	90	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	105	5				110	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. (Killian Rd. - Radnor Dr.) W.L. & Killian Rd. (S. Main St. - 500' east)	TOTAL JEDD-WATR OPWC		<u>486</u> 243 243				<u>486</u> 243 243	Akron's share of joint application with County.
Township Service Area Extensions	JEDD-WATR		200	200	200	200	800	Design and construction of service area extensions.
<u>Springfield Township</u>		<u>705</u>	<u>220</u>	<u>1,026</u>	<u>220</u>	<u>220</u>	<u>2,391</u>	
Albrecht Avenue	JEDD-WATR		60	450			510	Water main extension on Albrecht Avenue.
Arlington Rd./Krumroy Rd. Arlington Rd. (800' s. of Swartz - 500' n. of Swartz)	JEDD-WATR	65					65	Payment to County for water main construction.
Arcadia Rd. (Canton - Waterloo)	JEDD-WATR		40	356			396	Water main extension on Arcadia Rd.
Closeouts	JEDD-WATR	495					495	Closeout charges.
Extension Studies	JEDD-WATR	10	20	20	20	20	90	Studies for service area extension projects.
Township Service Area Extensions	JEDD-WATR	135	100	200	200	200	835	Design and construction of service area extensions.
<b>Major Sanitary Trunk Sewer Projects</b>		<b>88</b>	<b>3,520</b>	<b>4,534</b>	<b>500</b>		<b>8,642</b>	
Fairlawn CC Stream Erosion Protection	SCF	8					8	Plans for stream bank stabilization e. of Revere - Sand Run Pkwy.
Hawkins Trunk Sewer Lining	TOTAL SCF OPWC	<u>30</u> 30	<u>3,120</u> 1,590 1,530				<u>3,150</u> 1,620 1,530	Lining of sanitary sewer (Garman Rd. - Sand Run Pkwy.).
Mill Street Sewer Repair/Replacement	SCF	20	10	10	500		540	Repair/replacement of sanitary sewer.
Mud Run Phase III	TOTAL SCF OPWC		<u>140</u> 140	<u>1,435</u> 680 755			<u>1,575</u> 820 755	Extension of existing sewer from Wooster Ave. to Bellevue.
Northside Interceptor Rehab	SCF		50	500			550	Rehab piers & concrete encasement of crossing of Cuyahoga River.

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PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Sand Run Pkwy. Sewer Lining	TOTAL	<u>30</u>		<u>2,589</u>			<u>2,619</u>	Lining of sanitary sewer (Sand Run Rd. - MetroParks Maint. Fac.).
	SCF	30		1,317			1,347	
	OPWC			1,272			1,272	
West Akron Utility Replacement	TOTAL		<u>200</u>				<u>200</u>	Replacement/reinforc. of sewer & water lines thru Fairlawn CC.
	SCF		100				100	
	WCF		100				100	
<b>Sanitary Sewers</b>		<b>3,703</b>	<b>2,220</b>	<b>3,625</b>	<b>5,850</b>	<b>2,150</b>	<b>17,548</b>	
2nd Street Pump Station Rehabilitation	SCF		25	250			275	Pump station rehab.
Action Plan Recommendations	SCF		200	200	200	200	800	Purchase of materials and equipment.
Barcelona Sewer Lining	TOTAL	<u>385</u>					<u>385</u>	Lining of sanitary sewers.
	SCF	191					191	
	OPWC	194					194	
Bellfield Sanitary (Eastholm Ave. - Robinwood Blvd.)	SCF		50	375			425	Construction of petitioned sanitary sewer.
<u>CSO Monitoring/Corrective Action Plan</u>		<u>1,340</u>	<u>615</u>	<u>1,025</u>	<u>3,500</u>	<u>300</u>	<u>6,780</u>	
CSO Long Term Control Plan	SCF	205	120				325	Completion of plan document to meet EPA requirements.
CSO Rack 9 Separation	SCF	45					45	Closeout charges.
CSO Rack 25 Separation	TOTAL	<u>20</u>	<u>20</u>	<u>500</u>			<u>540</u>	Construction of separate sanitary and storm sewers.
	SCF	20	20	250			290	
	OPWC			250			250	
Miscellaneous Sewer Separations	SCF	20	200	200	200	200	820	Construction of separate sanitary and storm sewers.
Nine Minimum Controls Improvement	SCF		100	100	100	100	400	Improvements to maximize capacity and reduce floatables.
Rack 26/28 Treatment Basin	SCF		75	225	3,200		3,500	Elimination of overflows from CSO Rack 26/28.
Rack 40 Elimination	SCF	1,050	100				1,150	Closeout charges to eliminate sewer overflows.
Flow Monitoring/Rain Gauge Maintenance	SCF	80	50	50	50	50	280	Rain gauge and flow monitoring program.
Little Cuyahoga Interceptor	SCF	48					48	Closeout charges for lining of trunk sewer.
Main Outfall Sewer Rehabilitation	SCF			50	500		550	Repair of the main outfall sewer as recommended by recent studies.
Miscellaneous Building Improvements	SCF	300	50	50	50	50	500	Roof replacement, masonry repair, misc. improvements.
Miscellaneous Improvements Including Pump Stations	SCF	50	150	100	100	100	500	Misc. improvements to sewage pumping stations.
Sanitary Sewer Reconstruction	TOTAL	<u>1,400</u>	<u>400</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>4,800</u>	Annual reconstruction program.
	SCF	1,400	212	500	500	500	3,112	
	OPWC		188	500	500	500	1,688	

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PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Security Improvements	SCF			75			75	Design and construction of security improvements.
Sewer System I/I Correction Studies/Remediation	SCF		200	200	200	200	800	Determine sources of inflow/infiltration, rehabilitate sewer.
Vehicle & Equipment Replacement	SCF	100	480	250	250	250	1,330	Replacement of motor vehicles, machinery, misc. equipment.
<b>Storm Water Systems</b>		<b>455</b>	<b>2,150</b>	<b>1,616</b>	<b>510</b>	<b>510</b>	<b>5,241</b>	
Bath Road Erosion Control	TOTAL			<u>796</u>			<u>796</u>	Bank stabilization north of Bath Rd.
	GO			265			265	
	ACE			531			531	
Elm Drive/Wigley Avenue Storm Outlet	GO	135	1,625				1,760	New storm sewer and outlet to remedy flooding.
Miscellaneous Storm Sewers	TOTAL	<u>320</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>2,320</u>	Miscellaneous construction and reconstruction.
	GO	300	500	500	500	500	2,300	
	FEMA	20					20	
Ohio & Erie Canal Dredging (Lock II - Summit Lake)	TOTAL		<u>15</u>	<u>320</u>	<u>10</u>	<u>10</u>	<u>355</u>	Canal and creek dredging to remove sedimentation.
	IT		15	15	10	10	50	
	ODNR			305			305	
Springfield Lake Outlet Restoration	IT		10				10	Clean outlet (Hyre Park - Hilbish Ave.).
<b>Utilities Services</b>		<b>125</b>	<b>3,585</b>	<b>260</b>	<b>335</b>	<b>210</b>	<b>4,515</b>	
ARM Computer Replacement	WCF				125		125	Scheduled replacement of meter reading computer.
CIS/Billing System	WCF		1,000				1,000	Replacement of billing system.
Computer Equip. & Bus. Off. Improvements	WCF		25				25	Purchase of necessary materials and equipment.
Miscellaneous/Supplemental Engineering	WCF	75		150	150	150	525	Consultant design where special engineering expertise is needed.
Security Improvements	WCF	50		50			100	Design and construction of security improvements.
Vehicle & Equipment Replacement	WCF		60	60	60	60	240	Replacement of motor vehicles, machinery, misc. equipment.
Wireless Work Order System	WCF		2,500				2,500	Creation of work order system via internet.
<b>Water Distribution</b>		<b>1,575</b>	<b>10,709</b>	<b>7,025</b>	<b>11,525</b>	<b>5,175</b>	<b>36,009</b>	
Combined Water and Sewer Maintenance Facility	TOTAL		<u>100</u>	<u>650</u>	<u>6,350</u>		<u>7,100</u>	Design and construction of a Field Operations facility.
	WCF		50	325	3,175		3,550	
	SCF		50	325	3,175		3,550	
East High Elevated Tank and Pump Station Demolition	WCF			150			150	Removal of existing water tank/pump station at Reservoir Park.
Fairlawn Pump Station Improvements	WCF		50	250			300	Replacement of obsolete pumps.

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PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
First Ave., Second, Ave., Warner Rd. Waterline	WCF	50					50	City's share of joint OPWC project in Mogadore Village.
Force Main Corrosion Study	WCF			100			100	Corrosion study of force mains.
Force Main Reconstruction, Phase V	WCF	150					150	Closeout charges.
Force Main Valve Replacements	WCF		220				220	Replacement of original gate valves at valve station 81+00.
Materials for Water System Replacement	WCF	100	200	300	300	300	1,200	Materials for installing new services, etc.
Miscellaneous Improvements	WCF	50	100	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		300	100	100	100	600	Design and construction of security improvements.
Standby Generator Improvements	WCF		100				100	Install generators to provide backup power.
Tank Cleaning and Inspection	WCF		25	25	25	25	100	Cleaning/condition inspection of tanks by diving contractor.
Tank Painting	WCF		350	350	350	350	1,400	Programmed repainting of elevated water tanks.
Vehicle & Equipment Replacement	WCF		500	300	300	300	1,400	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>984</u>	<u>2,664</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>15,648</u>	Construction of new and replacement water mains.
	WCF	492	1,332	2,000	2,000	2,000	7,824	
	OPWC	492	1,332	2,000	2,000	2,000	7,824	
Water Meter Reading System	TOTAL	<u>220</u>	<u>6,000</u>				<u>6,220</u>	Installation of remote meter reading system.
	WCF	110	3,000				3,110	
	SCF	110	3,000				3,110	
<b>Water Pollution Control Station</b>		<b>475</b>	<b>675</b>	<b>725</b>	<b>400</b>	<b>650</b>	<b>2,925</b>	
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.
Fuel Tank Soil Remediation	SCF			250			250	Removal of contaminated soil.
Headworks & GBT Boiler Replacement	SCF		75	75			150	Replacement of failing units with modified duel fuel burners.
Influent Screen Rebuild	SCF		150	150	150	150	600	Overhaul or replace one Parkson influent screen per year.
Laboratory & Administration Building Roofs	SCF	225					225	Replacement of existing membrane roofs.
Miscellaneous Improvements	SCF	100	200	200	200	200	900	Improvements to WPCS facilities and to support Pilot Program.
Primary Skimming System Improvements	SCF		200				200	Replace 96 Skimmer trough side seals, modify tipping system.

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PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Vehicle & Equipment Replacement	SCF		50	50	50	50	200	Replacement of motor vehicles, machinery, misc. equipment.
<b>Water Supply Facilities</b>		<b>204</b>	<b>695</b>	<b>2,750</b>	<b>2,310</b>	<b>550</b>	<b>6,509</b>	
48" Water Main Repair	WCF					300	300	Repair of 48" pipe to prevent river bank failures.
54" Valve Repair	WCF			100			100	Repair of main valve on 54" force main to insure complete closure.
AWP Building Heating System Conversion	WCF			200			200	Conversion of existing steam heating system to natural gas.
Building Modifications	WCF		50	50	50	50	200	Design and construction of improvements as needed.
CT Monitoring Station	WCF	184					184	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.
Emergency Action Plan for Rockwell Dam	WCF		80				80	Plan development to satisfy ODNR requirements.
Filter Building Instrumentation & Control Improv.	WCF			650			650	Upgrade of instrumentation wiring, conduit and control system.
Filter Media Replacement	WCF		100				100	Replacement of water filter media.
High Lift Pump Replacement/Rebuild	WCF		25			40	65	Programmed rehabilitation of High Lift Pumps.
LaDue and East Branch Dam/Spillway Modifications	WCF			1,500	1,500		3,000	Improvements to dam overflow structures.
Lagoon Dredging	WCF		50	50			100	Removal of solids in lower lagoons.
Master Plan Update	WCF		300				300	Update of master plan to meet new USEPA, Ohio EPA regs.
Miscellaneous Improvements and Replacements	WCF	20		100	100	100	320	Replacements/improvements to repair/replace broken equipment.
Potassium Permanganate Feed System Redesign	WCF			40			40	Revisions to existing process as needed.
Rockwell Dam Structural Inspection/Testing	WCF		10				10	Non-destructive testing of dam structure at Lake Rockwell.
Vehicle & Equipment Replacement	WCF		50	60	60	60	230	Replacement of motor vehicles, machinery, misc. equipment.

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PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
<b>HOUSING &amp; HUMAN RESOURCES</b>		<b>10,372</b>	<b>8,860</b>	<b>8,105</b>	<b>7,185</b>	<b>7,215</b>	<b>41,737</b>	
<b>Clearance, Land Assembly and Housing Development</b>		<b>6,335</b>	<b>5,030</b>	<b>4,330</b>	<b>3,365</b>	<b>3,245</b>	<b>22,305</b>	
Acquisition/Relocation/Clearance	CD	2,562	1,550	1,475	1,500	1,525	8,612	Acquisition, relocation, and clearance.
CHDO/CDC Housing	CD	592	930	500	500	500	3,022	Matching funds for housing development organizations.
Demolition	CD	1,231	700	705	715	720	4,071	Demolition of housing, garages, and commercial buildings.
HOPE VI	CD	650	600	400	400	200	2,250	Funding to support AMHA Hope VI .
New Housing Incentive	CD	25					25	Predevelopment assistance for new housing.
Spicertown Development	TIF		1,000	1,000			2,000	Support of housing development.
UNDC	CD	275	250	250	250	300	1,325	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.
<b>Human Resources</b>	CD	<b>440</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,640</b>	Public services to primarily serve CD area residents.
<b>Other Housing</b>		<b>1,027</b>	<b>935</b>	<b>855</b>	<b>855</b>	<b>855</b>	<b>4,527</b>	
American Dream	CD	100	100	75	75	75	425	Down payment assistance for first time home buyers.
CDC Support	CD	130	155	125	125	125	660	Operating support for Community Development Corporations.
Disability Modifications	CD	50	50	50	50	50	250	Provision of housing modifications for people with disability.
Emergency and Transitional Housing	TOTAL	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>320</u>	<u>1,600</u>	Program provides funding for sheltering the homeless.
	CD	20	20	20	20	20	100	
	ESG	300	300	300	300	300	1,500	
Minor Home Repair	CD	390	275	250	250	250	1,415	Emergency home repair.
Paint Program	CD	37	35	35	35	35	177	Paint program for low income homeowners.
<b>Rehabilitation Assistance</b>	CD	<b>2,570</b>	<b>2,595</b>	<b>2,620</b>	<b>2,665</b>	<b>2,815</b>	<b>13,265</b>	Grants and loans for housing rehabilitation.

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PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
<b>ECONOMIC DEVELOPMENT</b>		<b>12,474</b>	<b>63,022</b>	<b>36,424</b>	<b>10,182</b>	<b>2,067</b>	<b>124,169</b>	
<b>Brownfields</b>		<b>950</b>	<b>1,195</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>3,495</b>	
Beech Street Power Plant	TOTAL	<u>310</u>	<u>50</u>				<u>360</u>	Continuation of remediation/demolition of Power Plant.
	GO	45	50				95	
	CLEANOH	265					265	
Brownfields Remediation	TOTAL	<u>10</u>	<u>225</u>	<u>225</u>	<u>225</u>	<u>225</u>	<u>910</u>	Cleanup and revitalization of various Brownfield areas.
	JEDD-ECON	10	25	25	25	25	110	
	CLEANOH		200	200	200	200	800	
Brown Graves Tanks	JEDD-ECON		20				20	Removal of existing underground storage tanks.
Imperial Electric	TOTAL	<u>10</u>	<u>400</u>				<u>410</u>	Environmental assessment and building demolition.
	JEDD-ECON	10	100				110	
	CLEANOH		100				100	
	EPA		200				200	
Middlebury, Phase 2	TOTAL	<u>206</u>	<u>50</u>				<u>256</u>	Environmental assessment to allow cleanup and revitalization.
	JEDD-ECON	19	50				69	
	CLEANOH	187					187	
Morgan Avenue	TOTAL	<u>188</u>	<u>225</u>				<u>413</u>	Environmental assessment to allow cleanup and revitalization.
	JEDD-ECON	17	25				42	
	CLEANOH	171	200				371	
USEPA Brownfield Grant	TOTAL	<u>226</u>	<u>225</u>	<u>225</u>	<u>225</u>	<u>225</u>	<u>1,126</u>	Assessment and cleanup of various sites.
	JEDD-ECON	26	25	25	25	25	126	
	EPA	200	200	200	200	200	1,000	
<b>Commercial/Industrial Development</b>		<b>6,825</b>	<b>18,743</b>	<b>6,223</b>	<b>1,398</b>	<b>1,293</b>	<b>34,482</b>	
AES Campus Building (Tell)	TIF	30					30	Additional environmental testing.
Akron Fulton Airport	TIF	16	10	10	10	10	56	Infrastructure improvements to support development.
Akron Square	TIF	38	88	38	38	38	240	Site preparation and infrastructure improvements.
Ascot Industrial Park	TIF	20	200	25	25	25	295	Public improvements in support of industrial development.
Brown Graves Development	TIF	30	200	1,200			1,430	Public improvements for development of industrial park.
Cargill Access and Redevelopment	TIF				50	50	100	Plans for public improvements for development of industrial park.
Development Rights Purchase	JEDD-DEV	126					126	Purchase of development rights to guide future development.
Evans Avenue Industrial Park	TIF				90	85	175	Plans for public improvements for development of industrial park.

## EXPENDITURES

**2005-2009**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**  
**(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Industrial Incubator	TOTAL	<u>4,273</u>	<u>605</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>5,478</u>	Build-out of remainder of Industrial Incubator. Annual subsidy.
	PORT	2,298	405				2,703	
	JEDD-ECON EDA	200 1,775	200	200	200	200	1,000 1,775	
Landbanking	TOTAL	<u>1,167</u>	<u>1,273</u>	<u>135</u>	<u>635</u>	<u>535</u>	<u>3,745</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD-ECON IDB	1,167	1,273	135	635	535	1,305 2,440	
Lockheed Martin Infrastructure Support	TOTAL	<u>50</u>	<u>7,450</u>	<u>3,050</u>			<u>10,550</u>	Public improvements, financial support of High Altitude Air Ships.
	GO	50	1,050	1,050			2,150	
	JEDD-ECON		400				400	
	SC LOAN		1,000	1,000			2,000	
	ADF		1,000	1,000			2,000	
	TIF		1,750				1,750	
	SUMMIT STATE		2,000 250				2,000 250	
Market-Forge Urban Renewal Area	HUD108	500	300				800	Completion of acquisition to support commercial development.
Morgan Avenue Industrial Redevelopment	TOTAL	<u>150</u>	<u>130</u>	<u>1,365</u>			<u>1,645</u>	Public improvements in support of industrial development.
	TIF	150	130	365			645	
	IDB			936			936	
	LS			64			64	
Munroe Road Industrial Park	TOTAL	<u>300</u>	<u>50</u>	<u>100</u>	<u>250</u>	<u>250</u>	<u>950</u>	Acquisition & public improv. for development of industrial park.
	TIF		50	100	250	250	650	
	IT	300					300	
Romig Road Area	TOTAL	<u>15</u>	<u>100</u>				<u>115</u>	Study and analysis of the Romig Road area for revitalization.
	JEDD-ECON	15	42				57	
	JEDD-CAP		58				58	
Smith/Ghent Detention Pond	TIF	100	1,687				1,787	Slope stabilization around detention pond at Office Park.
University Technology Park	TIF	10	100				110	Closeouts charges.
West Side Office Park, Phase 2	TOTAL		<u>6,550</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>6,850</u>	Acquisition, public improvements in support of office development.
	IDB		6,550				6,550	
	TIF			100	100	100	300	
<b>Downtown Improvements</b>		<b>2,994</b>	<b>40,583</b>	<b>28,694</b>	<b>7,227</b>	<b>67</b>	<b>79,565</b>	
Canal Park Tower	GO	1,420	50				1,470	Acquisition and demolition.
Cedar/High Parking Lot	IT	90					90	Parking lot expansion.
Downtown Financial Assistance	KE	35	70	54	67	67	293	Financial assistance programs in the Central Business District.
High/Market Parking Deck	GO	719					719	Closeout charges for and construction of parking deck.
Howe House	OECCC		250				250	Support of historic building renovation.

EXPENDITURES

**2005-2009**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**  
**(\$000)**

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Lock 2 Landscaping	JEDD-ECON		15				15	Landscaping on east bank of canal.
Lock 3 Redevelopment	TOTAL	<u>200</u>	<u>36,300</u>	<u>28,640</u>	<u>7,160</u>		<u>72,300</u>	Redevelopment of the area along Lock 3.
	TIF	200	4,700				4,900	
	REFUND		3,961				3,961	
	GO		12,989	1,150			14,139	
	SUMMIT		5,500	4,400	1,100		11,000	
	FEDLOCK3		3,250	18,370	4,880		26,500	
	STATE		500	400	100		1,000	
	PVT		5,400	4,320	1,080		10,800	
Main/Buchtel Parking Lot	GO		115				115	Parking lot expansion.
Mass Transit Transfer Station	HUD108	300					300	Development of mass transit station on E. Market St.
North Main/Furnace Streetscape	TIF	210					210	Closeout charges for parking and street improvements.
Northside Development	TIF	20	3,700				3,720	Support of housing and commercial development.
Orleans Avenue Parking	TOTAL		<u>83</u>				<u>83</u>	Connection of Orleans Ave. to AES parking lot.
	IT		44				44	
	JEDD-ECON		39				39	
<b>Financial &amp; Technical Assistance Programs</b>		<b>874</b>	<b>207</b>	<b>157</b>	<b>207</b>	<b>157</b>	<b>1,602</b>	
Advance Greater Akron	KE	50	50	50	50	50	250	Marketing plan to promote economic development in Akron area.
Akron Initiative	CD	500					500	Funds to assist business development .
Enterprise Community Revolving Loan Fund	EC		50		50		100	Support for Sebert Polymer Job Link/Enterprise Com. Fund/CDFI.
Greater Akron Chamber	KE	124	107	107	107	107	552	Annual contract with Greater Akron Chamber.
School Construction Diversity Program	CD	200					200	Support to minority contractors.
<b>Neighborhood Business Districts</b>		<b>831</b>	<b>2,294</b>	<b>900</b>	<b>900</b>	<b>100</b>	<b>5,025</b>	
Copley Road NBD Parking	GO		87				87	Construction of public parking lot.
Five Points Renewal Area	TOTAL	<u>20</u>	<u>557</u>				<u>577</u>	Public improvements in support of business expansions.
	GO	20	380				400	
	SLA		127				127	
	SA		50				50	
Highland Square	TOTAL		<u>1,500</u>	<u>800</u>	<u>800</u>		<u>3,100</u>	Public improvements in support of businesses.
	GO		1,100	400	400		1,900	
	SA		400	400	400		1,200	

EXPENDITURES

2005-2009  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
(\$000)

PROJECT	FUNDING SOURCE	Forecast 2005	2006	2007	2008	2009	TOTAL	DESCRIPTION
Middlebury Grocery Store Development	TOTAL	<u>636</u>	<u>50</u>				<u>686</u>	Public improvements to support grocery store, other commercial.
	CLEANOH	187					187	
	CD	84					84	
	TIF	365	50				415	
Neighborhood Business Districts	CD	175	100	100	100	100	575	Financial assistance to support businesses in designated areas.
<b>Total 2005-2009 Capital Investment &amp; Community Development Program</b>		<b><u>102,163</u></b>	<b><u>245,418</u></b>	<b><u>165,298</u></b>	<b><u>149,766</u></b>	<b><u>98,401</u></b>	<b><u>761,046</u></b>	

