

# 2013 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM



Capital Investment Program - Resolution No. 35-2013 passed February 11, 2013  
Consolidated Plan - Ordinance No. 349-2012 passed November 1, 2012

DONALD L. PLUSQUELLIC  
Mayor

**2013 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM**

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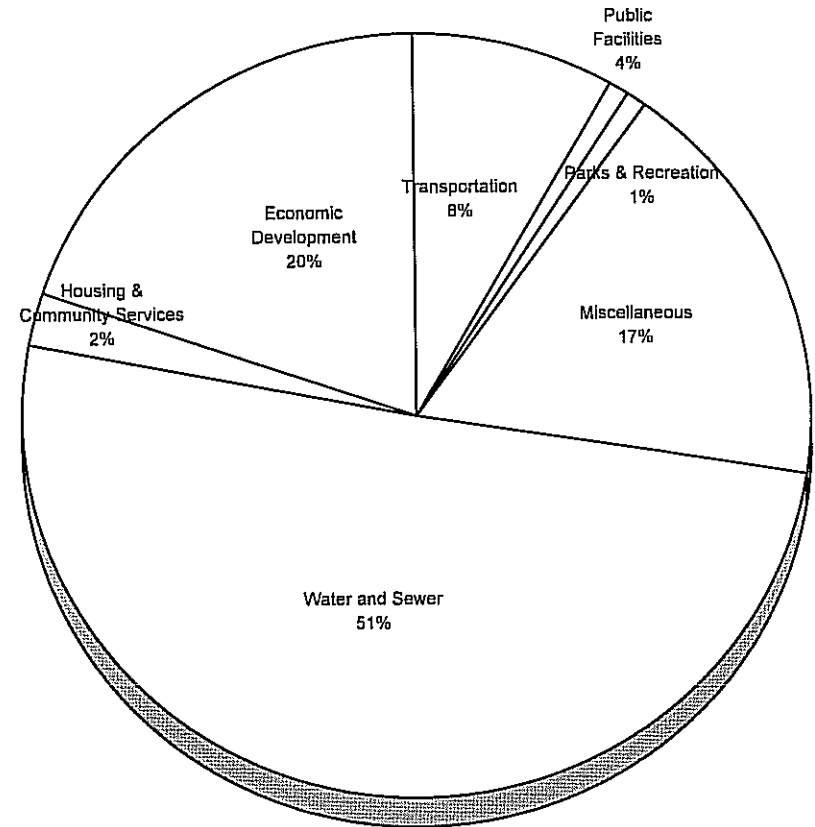
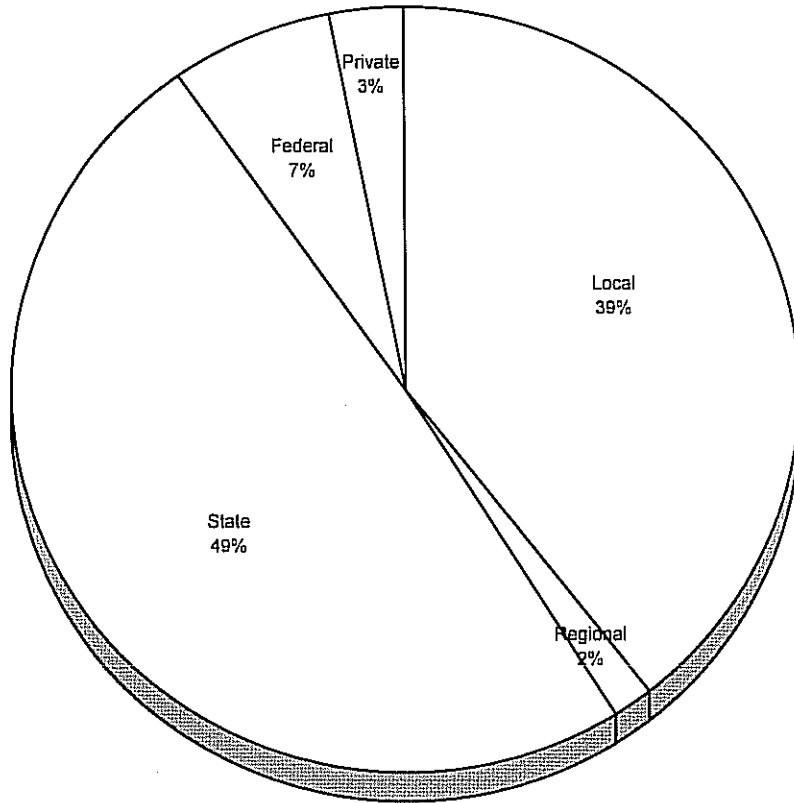
**2013 CAPITAL INVESTMENT PROGRAM  
FUND SUMMARY**

	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>LOCAL</b>			
Community Learning Center (public improvements only)	CLC	30,000	.25% of City's Income Tax used to fund school construction
Economic Development Bond	EDB	100,000	Taxable bond secured with non-tax revenues
Equipment Auction	EQ	30,000	Auction of City's old rolling stock
Golf Course Revenue	GC	75,000	Green fees and other golf course revenue
General Obligation Debt	GO	8,622,000	Debt secured by City's full faith and credit
Income Tax	IT	31,657,000	27% of City's 2% Income Tax (doesn't include CLC)
Knight Estate	KE	50,000	Estate tax used for economic development projects
Land Sales	LS	994,000	Proceeds from sale of City-owned land
Sewer Capital Fund	SCF	11,146,000	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	282,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	3,302,100	Payments in lieu of property taxes on new development
Tag Tax	TT	1,637,000	Permissive vehicle license tax
Water Capital Fund	WCF	<u>29,693,000</u>	Water user fees used for capital projects
<b>Subtotal</b>		<b>87,618,100</b>	
<b>REGIONAL</b>			
Copley Township	COPLEY	506,000	Funds from Copley Township
Joint Economic Development District	JEDD	2,539,000	Income tax from JEDD areas
Medina County	MEDINA	35,000	Funds from Medina County
Summit County	SUMMIT	294,000	Funds from Summit County
University Park Alliance	UPA	<u>232,000</u>	Funds to enhance neighborhoods surrounding University of Akron
<b>Subtotal</b>		<b>3,606,000</b>	

**2013 CAPITAL INVESTMENT PROGRAM  
FUND SUMMARY**

	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>STATE</b>			
Clean Ohio Program	CLEANOH	3,200,000	Funding to preserve land, clean up environment
Gas Tax	GAS	2,254,000	Additional 6 cents of gas tax returned to City
Ohio Department of Natural Resources	ODNR	1,000,000	Agency promoting outdoor recreation
Ohio Department of Development	ODOD	533,000	State development agency
Ohio Department of Transportation	ODOT	11,783,682	State transportation agency
Ohio Public Works Commission	OPWC	17,108,144	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Water Development Authority	OWDA	1,000,000	Financial assistance for environmental infrastructure
Water Pollution Control Loan Fund	WPCLF	<u>72,150,000</u>	Funds for wastewater treatment works projects
<b>Subtotal</b>		<b>109,028,826</b>	
<b>FEDERAL</b>			
Army Corps of Engineers	ACE	500,000	Agency involved with waterway improvements
Bridge Replacement	BR	2,153,000	FHWA funds for bridges
Community Development	CD	4,603,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	568,000	FHWA funds for road projects that improve environment
Discretionary Project	DISCR	1,546,000	FHWA funds for discretionary road projects
Environmental Protection Agency	EPA	200,000	Funding for environmental improvements
Emergency Shelter Grant	ESG	470,000	HUD funding to support homeless shelters
Federal Aviation Administration	FAA	228,900	Aviation agency
Federal Interest Subsidy	FIS	500,000	Federal Grant to assist on Debt Service.
Housing & Urban Development 108 Loan Funds	HUD108	3,800,000	HUD loan secured by City's Community Development funds
Small Business Administration	SBA	75,000	Agency promoting small business development
Surface Transport Program	STP	320,000	FHWA funds for roads
Transportation Enhancement Projects	TEP	<u>175,000</u>	FHWA funds for transportation projects that enhance area
<b>Subtotal</b>		<b>15,138,900</b>	
<b>PRIVATE</b>			
Akron Community Foundation	ACF	100,000	Philanthropic foundation to support community activities
Industrial Realty Group	IRG	2,409,000	Developer share of Goodyear project costs
Private	PVT	2,050,000	Various funding from private sector
Special Assessments	SA	<u>2,132,195</u>	Assessments levied for improvements adjacent to property
<b>Subtotal</b>		<b>6,691,195</b>	
<b>GRAND TOTAL</b>		<b><u>222,083,021</u></b>	

**2013 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
REVENUE & EXPENDITURE SUMMARY**



**2013 FUNDING SUMMARY**

**\$222,083,021**

Local	87,618,100
Regional	3,606,000
State	109,028,826
Federal	15,138,900
Private	6,691,195

**2013 PROGRAM EXPENDITURES**

**\$222,083,021**

Transportation	18,712,821
Parks & Recreation	1,685,000
Public Facilities	1,612,000
Miscellaneous	38,820,000
Water and Sewer	112,683,000
Housing & Community Services	4,630,000
Economic Development	43,940,200



**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
<b>TRANSPORTATION</b>		<b>18,712,821</b>	
<b>Arterials/Collectors</b>		<b>2,730,000</b>	
Brittain Rd Signal Coordination (E. Market - Eastwood)	GO	145,000	Design for installation of fiber optic and related equipment to update the traffic signal system and provide a smoother traffic flow. PID #93432. Federal construction money in FY 2015.
Copley Rd. Signalization (Collier Rd.-Glendale Ave.)	GO	330,000	Design of signalization upgrade. Federal funds scheduled for FY 2015. PID #88968.
East Market St. Signalization Fiber Optic Run	TOTAL	<u>1,200,000</u>	Construction of fiber optic line, signals upgrade, video monitoring. PID #87783.
	GO	142,000	
	CMAQ	568,000	
	DISCR	490,000	
Exchange St. / Cedar Street (Delia Avenue - Bowery Street)	GO	50,000	Study of signalization improvements.
Tallmadge Ave Signalization Fiber Optic Run (Home Avenue - Brittain Road)	GO	120,000	Design of fiber optic line, signals upgrade, video monitoring and controlling devices. Federal construction money in FY 2015. PID #93439.
Tallmadge Avenue Improvements	TOTAL	<u>435,000</u>	Preliminary plans and R/W for widening of Tallmadge Avenue and realignment of intersection at Dayton . Federal funds for construction in FY 2015. PID #93890
	GO	115,000	
	STP	320,000	
White Pond Dr. Improvements (Copley Road - Mull Avenue)	TOTAL	<u>450,000</u>	Design of road reconstruction and realignment of Copley Rd. intersection. PID #90890.
	GO	90,000	
	DISCR	360,000	

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
<b>Bridges</b>		<b>3,629,000</b>	
Bridge Maintenance	GAS	100,000	Annual maintenance projects on City owned bridges.
Evans Avenue Bridge over CSX Grade Separation	TOTAL GO DISCR	<u>466,000</u> 10,000 456,000	Plans and acquisition for new bridge which will provide a grade separation of Evans Avenue over the CSX and Metro RTA railroads.
N. Main Bridge over Howard Street Ramp	GO	50,000	Remove the N. Main Street Bridge over Howard Street Ramp and replace with an at-grade crossing.
North Street Bridge	TOTAL GO SUMMIT BR	<u>1,531,000</u> 209,000 209,000 1,113,000	Bridge replacement.
State Street Bridge over Ohio & Erie Canal	GO	30,000	Plans for replacement of State Street Bridge over Ohio & Erie Canal.
Swinehart Ave. Bridge over Mud Run Ditch	TOTAL GO BR	<u>650,000</u> 170,000 480,000	Replacement of bridge.
Thornton Street Bridge over CSX & Conrail RR	TOTAL GO BR	<u>802,000</u> 242,000 560,000	Bridge deck reconstruction of Thornton Street Bridge over CSX & Conrail RR from S. Broadway Street to Wolf Ledges.
<b>CD Public Improvements</b>		<b>150,000</b>	
<u>Edgewood Redevelopment Area</u>		<u>50,000</u>	
Moon Street ET. AL Moon St (Euclid Avenue - Vernon Odom Boulevard) Berry Ave (Moon Street - Raymond Street) Easter Ave (Moon Street - Raymond Street)	CD	50,000	Preliminary plans for full improvements.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
Euclid Ave (Moon Street - Raymond Street) Mallison Ave (Euclid Avenue - Berry Avenue)			
<u>Elizabeth Park Redevelopment Area</u>		<u>50,000</u>	
Elizabeth Park Area Improvements Bailey Court (Glenwood Avenue - N. End) Belmont Street (Turner Street - W. End) Flower Court (Lods - End) Glenwood Avenue (Howard Street - 700' East) Lods Street (Howard Street - E. End)	CD	50,000	Preliminary plans for full improvements.
<u>Neighborhood Initiative Public Improvements</u>		<u>50,000</u>	
Neighborhood Improvements	CD	50,000	Preliminary design of public improvements on various streets.
<b>Concrete Street Repair</b>		<b>50,000</b>	
Concrete Restoration Program	TOTAL GO SA	<u>50,000</u> 39,000 11,000	Restoration of concrete streets with techniques such as slab replacement, joint repairs, asphalt overlays, etc.
<b>Expressways</b>		<b>4,495,000</b>	
Central Interchange	TOTAL GAS ODOT	<u>1,020,000</u> 20,000 1,000,000	Preliminary engineering to reconfigure geometry and increase ramp capacity.
I-76 Access/Martha Ave. Corridor Study	TOTAL GAS ODOT	<u>275,000</u> 25,000 250,000	Perform the I-76 Corridor Study.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
I-76/I-77 Main Broadway Interchange (Main / Broadway)	ODOT	2,900,000	Preliminary engineering and design of the reconstruction of Main Broadway Interchange. ODOT Sponsored.
Innerbelt Study	TOTAL	<u>300,000</u>	Continuation of ODOT planning process for converting Innerbelt (Cedar Street - MLK Boulevard) to boulevard/arterial/collector street.
	GO	60,000	
	DISCR	240,000	
<b>Residential Streets</b>		<b>1,431,821</b>	
Kingswood Dr./Rocky Hollow Dr./Poulsen Dr.	TOTAL	<u>1,406,821</u>	Reconstruction of deteriorated concrete pavement with asphalt. Includes concrete curb and gutters, drive approaches.
	GO	200,000	
	SA	512,000	
	OPWC	694,821	
Preliminary Engineering & Closeouts	GO	25,000	Supplemental charges on previous year's projects. Includes preliminary design of future projects.
<b>Resurfacing Program</b>		<b>4,892,000</b>	
<u>Resurfacing (local sponsor)</u>		<u>2,050,000</u>	
Arterial & Collector Resurfacing	TOTAL	<u>450,000</u>	Annual program of resurfacing arterial and collector streets.
	GO	350,000	
	SA	100,000	
Partial Depth Resurfacing	TOTAL	<u>250,000</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS	200,000	
	SA	50,000	
Preventive Maintenance Program	TOTAL	<u>150,000</u>	Various methods to extend pavement life. Includes asphaltic crack sealing, slurry sealing, rejuvenating (Reclamite), micropaving, strip patching, etc. Includes street management consultant costs.
	GAS	150,000	

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
Residential Resurfacing	TOTAL	<u>800,000</u>	Annual program of resurfacing residential streets.
	GO	500,000	
	SA	300,000	
Unimproved Street Resurfacing	TOTAL	<u>400,000</u>	Annual program of resurfacing on arterial, collector and residential unimproved streets (formerly Chip and Seal). Request \$600,000 annually.
	GO	250,000	
	SA	150,000	
<u>Resurfacing (ODOT sponsor)</u>		<u>2,842,000</u>	
Copley Road (Storer Ave. - w. Corp. Line)	TOTAL	<u>2,120,000</u>	Resurfacing. PID #25552
	GAS	160,000	
	SA	60,000	
	ODOT	1,900,000	
Exchange Street Resurfacing (Locust - High St.)	TOTAL	<u>722,000</u>	Resurfacing.
	GAS	68,000	
	SA	78,000	
	ODOT	576,000	
<b>Sidewalk Program</b>		<b>1,335,000</b>	
ADA Access/Sidewalk Protection	GO	1,100,000	Provision of new ADA curb ramps at locations having either no ramps or deficient ramps.
Citywide Walk Program	TOTAL	<u>130,000</u>	Petitioned walk reconstruction program for individual residential property owners.
	GO	90,000	
	SA	40,000	
Commercial Sidewalk Reconstruction	TOTAL	<u>105,000</u>	Petitioned walk reconstruction program for individual commercial property owners.
	SA	100,000	
	GO	5,000	

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
<b>PARKS AND RECREATION</b>		<b>1,685,000</b>	
Akron Bicycle Plan	GO	10,000	Implementation of Akron Bicycle Plan including signage, striping, racks, educational, and promotional materials.
Boss Park, Grace Park, Mason Park	TOTAL	<u>315,000</u>	Park rehab including play equipment, furnishings, landscaping.
	GO	10,000	
	CLC	30,000	
	UPA	232,000	
	CD	43,000	
Copley Road Soccer Complex Misc. Improvements	JEDD	100,000	Misc. improvements including new netting, broken bathroom fixtures, and new drinking fountain.
Golf Course Misc. Improvement	GC	75,000	Miscellaneous improvements to the Good Park and Mud Run Golf Courses.
Little Cuyahoga River Trail Extension	SCF	50,000	Study for trail along Little Cuyahoga River from Goodyear Dam to North Street.
Miscellaneous Parks & Community Centers	TOTAL	<u>700,000</u>	Capital improvements at various city parks and community centers.
	IT	170,000	
	CD	30,000	
	GO	500,000	
Northside Train Station Connector	TOTAL	<u>100,000</u>	Closeout charges.
	GO	25,000	
	TEP	75,000	
Parks Closeouts	IT	15,000	Closeout charges for previous year's projects.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
Safe Routes to School Program	TOTAL	<u>250,000</u>	Study of alternate routes available for safe routes to schools throughout the district.
	ODOT	125,000	
	TEP	100,000	
	IT	25,000	
Skateboard Park Concrete Repairs	GO	20,000	Repair deteriorated concrete and seal concrete joints.
Tot Lot Rehab	IT	50,000	Rehab of parks for ages 5 and under.
<b>PUBLIC FACILITIES</b>		<b>1,612,000</b>	
Airport Runway 7-25 Crack Filling	TOTAL	<u>83,000</u>	Crack filling of main runway.
	TIF	4,200	
	FAA	78,800	
Airport Snow Removal Loader	TOTAL	<u>158,000</u>	Purchase an articulated front end loader to improve snow removal operations.
	TIF	7,900	
	FAA	150,100	
Airport Taxiway "P" Rehabilitation	TOTAL	<u>246,000</u>	Construction remaining repairs and improvements to the main taxiway. Necessary to insure the taxiway remains functional.
	TIF	25,000	
	ODOT	221,000	
Canal Park Stadium Upgrade	GO	25,000	Miscellaneous improvements to support new lease of stadium.
Cascade Plaza Beautification	GO	25,000	Annual landscaping improvements to Cascade Plaza.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
CitiCenter Fire Alarm System	GO	325,000	Replacement of existing fire alarm system.
Fire Maintenance Apron Replacement	GO	100,000	Replacement of concrete drive apron at Fire Maintenance Facility (2474 Triplett Blvd.)
Fire Station #11 Roof Repair	IT	125,000	Repairs to roof, gutters, downspouts at Fire Station #11 (1688 Akron Peninsula Rd)
Fire Station #2 and #12	GO	300,000	Study and design for construction of new 4-bay facility at Fire Station #12 (1852 W. Market St.) and Fire Station #2 (952 E Exchange St.)
Fire Station Parking Lots	IT	25,000	Repair/reconstruction of various Fire Station parking lots and driveways.
Fire Stations Miscellaneous Equipment	IT	75,000	Miscellaneous equipment purchases at various fire stations.
Greystone Roof Replacement	GO	125,000	Replace existing roof system.
<b>MISCELLANEOUS</b>		<b>38,820,000</b>	
Administration (Capital)	IT	800,000	Annual salaries, benefits, supplies and overhead for the Capital Planning Administration and Strategic Initiatives Divisions.
Bridge Rail, Fence and Guardrail Replacement	IT	5,000	Bridge Rail, Fence and Guardrail Replacement at various locations.
CIS/Billing System	WCF	550,000	Replacement of CIS/Billing System which has reached the end of its useful life. Includes replacement of servers.
IVR System	WCF	225,000	Replacement of IVR System which has reached the end of its useful life. Includes replacement of servers and installation of additional phone lines.



**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
Citywide Fiber Optic Cable	IT	50,000	Connection of City-owned buildings with fiber optic cable to accommodate high speed data transmissions.
Debt Service	TOTAL	<u>35,000,000</u>	Annual service on general obligation debt for capital projects.
	IT	29,832,000	
	JEDD	1,500,000	
	TT	1,637,000	
	GAS	1,531,000	
	FIS	500,000	
Downtown Beautification	GO	10,000	Annual program request. Planting and maintaining the flowering window boxes on the Municipal Building, Civic mall, and the CitiCenter Building. Also includes plant beds.
Equipment Replacement	TOTAL	<u>1,000,000</u>	Annual replacement of obsolete or otherwise unusable rolling stock.
	GO	970,000	
	EQ	30,000	
Fire Vehicle Refurbishment Program	IT	100,000	Annual program to refurbish vehicle bodies on mechanically sound Fire and EMS vehicles.
L. Cuyahoga River Ecosystem Restoration	ACE	500,000	Project to make ecosystem restoration improvements to the Little Cuyahoga River from E. Market street to North Street. USACE has funded a study on this segment to determine the limits of work.
Neighborhood Partnerships	TOTAL	<u>220,000</u>	Matching grants of up to \$7,500 for neighborhood organizations for small, competitive projects which build neighbor collaboration.
	IT	50,000	
	ACF	100,000	
	CD	70,000	
Railway Removal from Roads	IT	20,000	Annual program to remove railroad crossings from roadway.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
School Flashing Lights Remote Access	GO	25,000	Purchase new school flasher controllers that provide cell phone technology for the purpose of updating and monitoring flasher functioning.
Street Lighting Maintenance	SLA	200,000	Maintenance and miscellaneous installations of street lights.
Street Trees	IT	100,000	Annual replacement of street trees removed because of age, disease, or accident. Includes Emerald Ash Borer mitigation.
Trash Receptacles & Newspaper Corrals	IT	15,000	Trash receptacle and newspaper corral installation in the Downtown Business District and/or the Community Entertainment District.
<b>WATER and SEWER</b>		<b>112,683,000</b>	
<b>Combined Sewer Overflows (CSO)</b>		<b>51,950,000</b>	
<u>CSO Long Term Control Plan - Federal Mandate</u>		<u>44,640,000</u>	
CSO WPCS Headworks Study	SCF	100,000	Study to evaluate the hydraulic capacity of the WPCS headworks.
CSO Rack 12 Storage Basin	WPCLF	2,400,000	Design of CSO Rack 12 Storage Basin.
CSO Rack 13 Sewer Separation	WPCLF	650,000	Design of CSO Rack 13 Separation Project.
CSO Rack 14 Storage Basin	WPCLF	1,050,000	Design of CSO Rack 14 Storage Basin.
CSO Rack 15 Storage basin	WPCLF	5,730,000	Construction of CSO Rack 15 Storage Basin.
CSO Rack 21 Separation	WPCLF	445,000	Construction of CSO Rack 21 Separation Project.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
CSO Rack 30 Separation	WPCLF	1,665,000	Design of CSO Rack 30 Separation Project.
CSO - Ohio Canal Interceptor Tunnel - Studies	WPCLF	1,500,000	Design of instrumentation and odor control of storage tunnel to eliminate combined sewer overflows from Rack per Consent Decree in the Ohio Canal Service Area.
CSO - Ohio Canal Interceptor Tunnel	WPCLF	12,500,000	Design storage tunnel to eliminate combined sewer overflows from Rack per Consent Decree in the Ohio Canal Service Area.
CSO - Ohio Canal Tunnels 1,2,3 Design	WPCLF	3,100,000	Design storage tunnel to eliminate combined sewer overflows from Rack per Consent Decree in the Ohio Canal Service Area.
Mud Run Pump Station Program MRPS-CD	WPCLF	3,500,000	Design of improvements to the Mud Run Pumping Station to eliminate combined sewer overflows per Consent Decree. Includes pump station, storage basin, and sewer rehabilitation.
<u>CSO Program Management Team - Federal Mandate</u>		<u>12,000,000</u>	
CSO Lead / Design / Construction - PMT	WPCLF	12,000,000	CSO Program Management Team.
<u>Operation/Maintenance PMT - Federal Mandate</u>		<u>6,810,000</u>	
Capacity, Management, Operations and Maintenance (CMOM) Program	SCF	750,000	Development and implementation of the CMOM Program.
Flow Monitoring/Rain Gauge	SCF	60,000	Ongoing rain gauge and flow monitoring program.
Sewer Inspection	TOTAL WPCLF SCF	<u>6,000,000</u> 5,000,000 1,000,000	Design, construction, and inspection of cleaning approx. 20 miles of large diameter pipe, using sonar technology, per Consent Decree.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
<u>Settlement Requirements - Federal Mandate</u>		<u>500,000</u>	
CSO Consent Decree Settlement Requirements	SCF	500,000	Negotiation services and payments per Consent Decree settlement requirements.
<b>Joint Economic Development Districts (Water)</b>		<b>600,000</b>	
<u>Copley Township</u>		<u>600,000</u>	
Sunset Drive (Copley Rd. - North Limit)	TOTAL JEDD COPLEY	<u>600,000</u> 94,000 506,000	Design & construction of water & sewer.
<b>Joint Economic Development Districts (Sewer &amp; Water)</b>		<b>300,000</b>	
Extension Studies	JEDD	100,000	Studies to develop project limits for sanitary sewer extension requests.
Service Area Extensions	JEDD	200,000	Design and construction of service area extensions.
<b>Sanitary Sewers</b>		<b>29,385,000</b>	
Commercial Sewer Lateral Replacement	SCF	50,000	Financial assistance to commercial property owners for the replacement of sewer laterals to their property.
Main Outfall Sewer Rehabilitation	WPCLF	5,000,000	Repair of the main outfall sewer as recommended by recent studies.
Main Outfall Relief Pump Station	WPCLF	3,460,000	Design of new pump station to pump parallel relief sewer flow (180 mgd) to WPCS.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
Main Outfall Relief Sewer	WPCLF	6,700,000	Design of a parallel relief sewer to reduce surcharging in the existing Main Outfall Sewer. Consent Decree requirement.
Manhole Rehabilitation 2013	SCF	300,000	Raising buried manhole to grade & repair and replacement of sanitary / combination manholes per the CMOM Program.
Memorial Parkway Retention Tank	SCF	50,000	Remove what remains of the abandoned influent channel, meter building, and other sewer pipeline modifications.
Mud Run Trunk Sewer Lining MRPS-CD	SCF	4,775,000	Lining of the Mud Run Trunk sewer.
Miscellaneous Building Improvements	SCF	50,000	Roof replacement, masonry repair, miscellaneous improvements.
Miscellaneous Improvements including Pump Stations	SCF	250,000	Miscellaneous improvements to sewage pumping stations such as repair and/or replacement of pumps, motors, electric controls and building improvements such as roofs, windows and spouting.
Sanitary Sewer Reconstruction	TOTAL	<u>5,000,000</u>	Design and reconstruction of existing sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs.
	SCF	1,000,000	
	WPCLF	4,000,000	
Septic Tank Elimination Studies	SCF	50,000	Studies of unsewered areas to determine needed sewer extensions.
Sevilla Trunk Sewer Reconstruction	WPCLF	1,000,000	Rehabilitation of the Sevilla Trunk sewer.
Sewer System I/I Correction Studies/ Remediation	WPCLF	500,000	Determine sources of inflow/infiltration, rehabilitate sewer.
Shullo Drive Pump Station	WPCLF	425,000	Rehabilitation of the Shullo Drive pump station.
Vehicle & Equipment Replacement	SCF	500,000	Replacement of motor vehicles, machinery and miscellaneous equipment.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
Weathervane Lane Pump Station	WPCLF	425,000	Rehabilitation of the Weathervane Lane pump station.
White Pond Drive & Sourek Rd. Pump Stations	WPCLF	850,000	Rehabilitation of the White Pond Drive & Sourek Road Pump Stations.
<b>Storm Water Systems</b>		<b>410,000</b>	
Miscellaneous Storm Sewers	GO	400,000	Miscellaneous construction and reconstruction of storm sewers and outlets throughout the City. Annual Program.
Storm Water Utility Program	GO	10,000	Consultant for implementation of a storm water utility program.
<b>Water Distribution</b>		<b>12,400,000</b>	
Copley Square Curb Meter Pit	WCF	50,000	Install meter pits in unmetered service area.
Force Main Valve Replacements	WCF	100,000	Replacement of original gate valves at valve station 81+00.
Johnston Street Booster Station Improv.	WCF	650,000	Improve antiquated distribution water pumping facility structure and equipment.
Miscellaneous Pump Station Improvements	WCF	250,000	Electrical/mechanical improvements to water distribution pump stations.
North Summit Supply Line Bolt Replacement	WCF	1,000,000	Replace deteriorating bolts on water main on Stow, Middleton and Darrow Roads in Hudson to reduce maintenance costs and
Standby Generator Improvements	WCF	450,000	Install generators to provide backup power in event of utility power outage.
Tank Painting	WCF	500,000	Repainting of one low boy ground storage reservoir.
Vehicle & Equipment Replacement	WCF	300,000	Purchase replacement motor vehicles, machinery and equipment as necessary.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
Water Distribution Division Relocation Facility	WCF	8,000,000	Design and construction of a facility for the relocation of the Water Distribution Division, which is necessary due to the eminent acquisition by ODOT of the current City owned property at 565 Johnston St. to make way for the expressway rehabilitation project.
Water Main New and Replacement	WCF	1,000,000	Contract to supply labor/equipment and materials for constructing new and replacement water mains.
West Side Transmission Main Inspection	WCF	100,000	Physical inspection of older portion of major cross-town water transmission main in preparation of possible repairs.
<b>Water Pollution Control Station</b>		<b>1,120,000</b>	
Activated Gallery Boiler Replacement	SCF	100,000	Replace 30-year old obsolete natural gas fired, hydronic heating boiler with a new high-efficiency unit.
Final Tanks 1-4 Improvements	WPCLF	250,000	Replacement of flow distribution and metering devices.
Maintenance Building Roof	SCF	220,000	Modify existing flat roof with wood truss, hip-style roof with asphalt shingles, gutters, etc.
Miscellaneous Plant Improvements	SCF	250,000	Improvements to the wastewater plant and laboratory that can be accomplished over a short period of time and generally cost less than \$40,000 each.
Substation Improvements	SCF	300,000	Perform miscellaneous safety and equipment improvements at 69k V Substation. Includes transformers, switches, insulators, and grounding systems.
<b>Water Supply Facilities</b>		<b>16,518,000</b>	
Advanced Treatment - LT2 Compliance & Stage 2 DBP	WCF	200,000	Complete study to determine additional treatment methods to ensure compliance with stricter regulations to go into effect 2012, including use of UV Light.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
Archwood Avenue Booster Station Improvements	WCF	400,000	Increase capacity and improve reliability of a distribution water pumping facility.
Brittain Road Reservoir Replacement	WCF	9,000,000	Replacement of main water storage reservoir.
Chlorine Dioxide Feed System Improvements	WCF	850,000	Replace quadruple chlorine dioxide feeding system.
Crosier Street Exterior Tank Painting	WCF	500,000	Paint the exterior of the Crosier Street water storage tank in the distribution system.
High Service Pumps VFD Installation	WCF	2,400,000	Install variable frequency drives (VFD) on the high service pumps.
PAC Facility Improvements	WCF	150,000	Upgrade existing powered activated carbon mixing, pumping, and feeding system.
Raw Water Quality Improvement Study	WCF	300,000	Complete study to determine effective methods to improve raw water quality in the watershed.
Sludge Maintenance Improvements	WCF	200,000	Upgrade existing sludge collection, transporting, and storing system.
Chemical Feed System Improvements	WCF	350,000	Replacement of deteriorating chemical lines.
Filter Media Replacement Phase 2	WCF	150,000	Replacement of water filter media.
Filter Media Replacement Phase 3	WCF	540,000	Replacement of water filter media.
Men's Locker Room Rehabilitation	WCF	178,000	Rehabilitation of men's locker room. Includes installation of women's restroom.
Miscellaneous Plant Improvements	WCF	300,000	Design and construction of improvements as needed to support Water Supply operations. Includes windows, valves, and HVAC



**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
Miscellaneous Safety Improvements (Water Facilities)	WCF	100,000	Correct safety issues at various locations and buildings.
NSSM Pump Station	WCF	300,000	Upgrade pumping facility that serves Akron water customers in Hudson and Twinsburg to ensure continued operation.
NSSM Booster Station	WCF	300,000	Design and construction of improvements to upgrade the existing facility.
Miscellaneous Spillway Improvements - 2013	WCF	300,000	Design and construction of improvements to the Lake Rockwell Dam, East Branch, LaDue, and Mogadore to support erosion control stabilization.
<b>HOUSING &amp; COMMUNITY SERVICES</b>		<b>4,630,000</b>	
<b>Clearance, Land Assembly, Housing Dev.</b>		<b>2,130,000</b>	
Acquisition/Relocation/Clearance	CD	500,000	Acquisition, relocation, and clearance of dilapidated structures or vacant lots in neighborhood development and redevelopment areas, land assembly to assist non-profits, and neighborhood blight removal.
CHDO/CDC Housing	CD	600,000	Matching funds for non-profit community housing development organizations.
Demolition	CD	700,000	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
Program Implementation & Administration (CD)	CD	130,000	Annual salaries, benefits, supplies, and overhead for planning, implementation, and evaluation of projects funded with Community Development Block Grant funds.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
UNDC	CD	200,000	Support for new housing construction in older neighborhoods by the Urban Neighborhood Development Corporation (UNDC).
<b>Other Housing</b>		<b>1,015,000</b>	
Disability Modifications	CD	25,000	Provision of housing modifications for people with disabilities.
Emergency and Transitional Housing	TOTAL	<u>490,000</u>	Emergency Shelter Grant Program provides funding for sheltering the homeless. Funding awarded on a request for proposal basis to eligible, non-profit providers for emergency shelter housing and for intermediate term housing and homeless prevention services for homeless individuals and families.
	CD	20,000	
	ESG	470,000	
Minor Home Repair	CD	375,000	Emergency home repair for low income, elderly, and handicapped homeowners.
Paint Program	CD	25,000	Reimbursement for neighborhood non-profit organizations to operate a paint program for low income homeowners.
Homeless Prevention	CD	100,000	Provisions for Homeless Prevention Program.
<b>Public Services</b>		<b>465,000</b>	
Community Gardens	CD	65,000	Support of community gardens throughout the City.
Community Services	CD	300,000	Public Services to primarily serve CD area residents, including youth, seniors, and families. Programs include education, neighborhood security, and recreation.
Fair Housing	CD	100,000	Services that further fair housing activities in Akron including housing discrimination, complaint processing, tenant/landlord services, homeownership counseling, and public education.
<b>Neighborhood Revitalization &amp; Sustainability</b>	CD	<b>1,020,000</b>	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
<b>ECONOMIC DEVELOPMENT</b>		<b>43,940,200</b>	
<b>Brownfields</b>		<b>460,000</b>	
Brownfield Assessments & Remediation	TOTAL JEDD CLEANOH	<u>225,000</u> 25,000 200,000	Application for competitive and noncompetitive funding for assessment and/or cleanup and revitalization of various Brownfield areas throughout the City.
Middlebury, Phase 2	GO	10,000	Closeout charges for environmental cleanup and revitalization.
US EPA Brownfield Grant	TOTAL JEDD EPA	<u>225,000</u> 25,000 200,000	Grant program for assessment and cleanup of sites in support of current economic development initiatives.
<b>Commercial / Industrial Support</b>		<b>480,000</b>	
Akron BioMedical Corridor	EDB	100,000	Opportunity purchases, business studies, and marketing activities to encourage biomedical businesses to locate within the Children's/General/Summa Hospitals corridor.
Akron Fulton Airport	TIF	25,000	Infrastructure improvements to support development of industrial and commercial parcels.
Akron Global Business Accelerator	IT	200,000	Partnership with Akron Development Corporation for advice on attracting international business to Akron.
Ascot Industrial Park	TIF	30,000	Public improvements in support of industrial development.
Economic Development Opportunity Research	JEDD	25,000	Research of miscellaneous economic development opportunities.
Landbanking	TOTAL JEDD LS	<u>100,000</u> 50,000 50,000	Acquisition of vacant land and buildings in designated areas.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
<b><u>Bridgestone - Firestone Development</u></b>		<b>5,241,126</b>	
Firestone Parkway (Wilbeth Road - Firestone Boulevard)	TOTAL	<u>1,333,000</u>	Plans for streetscape improvements including resurfacing, sidewalks, curbs, inlets, and streetlighting.
	GO	504,000	
	SLA	82,000	
	SA	60,000	
	OPWC	687,000	
Wilbeth Road (Manchester - Dallas)	TOTAL	<u>200,000</u>	Closeout charges.
	GO	100,000	
	OPWC	100,000	
Wilbeth Road (Dallas Avenue - I77)	TOTAL	<u>3,708,126</u>	Street resurfacing, updating street lights, replacing curbs, decorative brick walk, and street trees.
	SA	571,195	
	SUMMIT	50,000	
	OPWC	3,086,931	
<b><u>Goodyear - Eastgate Development</u></b>		<b>25,666,074</b>	
Eagle Street (Martha Avenue - Seiberling Way)	TOTAL	<u>120,000</u>	Closeout charges.
	ODOD	20,000	
	ODOT	100,000	
Englewood Avenue - Reconstruction (Martha Avenue – Massillon Road)	TOTAL	<u>5,401,682</u>	Reconstruction of roadway adjacent and parallel to I-76 from Wigley Ave to Massillon Rd. Approx. 3,150 feet.
	ODOT	4,711,682	
	OPWC	590,000	
	SA	100,000	
Englewood Avenue - Little Cuyahoga Interceptor	TOTAL	<u>6,196,392</u>	Realign 4,400 feet of sanitary sewer interceptor and abandoned and fill selected portions of the obsolete sanitary sewer.
	OWDA	1,000,000	
	OPWC	5,196,392	
Little Cuyahoga River Structural Improvements	GO	20,000	Closeout charges.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
Little Cuyahoga River Trail (n. side of Little Cuyahoga River) (Seiberling St.-Kelly Ave.)	GO	100,000	Closeout charges.
Massillon Road Resurfacing (Penthley Avenue - Triplett Blvd)	TOTAL GO OPWC	<u>1,200,000</u> 375,000 825,000	Resurfacing of Massillon Road (Penthley Avenue - Triplett Blvd) utilities, roadway, curbs and sidewalk.
Power Plant Decommissioning	TOTAL CLEANOH IRG	<u>5,409,000</u> 3,000,000 2,409,000	Dismantling/decommissioning of Goodyear power plant.
Retention Tank #2 Rehab	TOTAL SCF OPWC	<u>5,459,000</u> 531,000 4,928,000	Plans for rehab of Goodyear CSO retention tank.
Seiberling Street Sewer (Archwood - Innovation Way)	SCF	260,000	Plans for construction and realignment of 3700 feet of 24" sanitary sewer and abandoned & fill selected portions of obsolete sanitary sewer.
Seiberling Way, Phase II (Eagle Street - Massillon Road)	TOTAL ODOD OPWC	<u>1,500,000</u> 500,000 1,000,000	Closeout charges for construction of new street to support the Goodyear Eastgate Development.
<b><u>Commercial Industrial Development</u></b>		<u>5,390,000</u>	
Global Drive Roadway	GO	40,000	Plans for roadway extension.
First Energy Mull Avenue Improvements	TIF	400,000	Roadway improvements to support First Energy expansion.
Lockheed Martin Infrastructure Support	TIF	60,000	Financial support of Lockheed Martin High Altitude Airships prototype production and plans for manufacturing.

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
Massillon Road Industrial Park Roadway	TIF	750,000	Extension of roadway.
Smith / Ghent Detention Pond	TOTAL	<u>3,800,000</u>	Slope stabilization around detention pond at the Ghent Road Office Park.
	LS	800,000	
	ODNR	1,000,000	
	PVT	2,000,000	
Richland Communities - 401 Lofts	TOTAL	<u>340,000</u>	Provision of parking and public improvements to support student housing / retail development.
	GO	271,000	
	LS	69,000	
<b>Small Business &amp; Neighborhood Districts Support</b>		<b>2,628,000</b>	
Business Incentive Program	JEDD	200,000	Business assistance based on job creation.
University Edge Housing	TIF	2,000,000	Improvements to support student housing / retail development.
Downtown Financial Assistance	KE	50,000	Financial assistance programs in the Central Business District.
Greater Akron Chamber	JEDD	120,000	Annual contract with Greater Akron Chamber (formerly ARDB) for services that improve the economic well being of the city.
Small Business Development Center	TOTAL	<u>258,000</u>	Provision of operational support to the SBDC (aka Summit Medina Business Alliance) to provide free business consulting and training to entrepreneurs and small businesses.
	JEDD	100,000	
	SUMMIT	35,000	
	ODOD	13,000	
	SBA	75,000	
	MEDINA	35,000	

**2013 CAPITAL INVESTMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>RECOMMENDED BUDGET</b>	<b>DESCRIPTION</b>
<b>Neighborhood Business Districts</b>		<b>4,075,000</b>	
Highland Square	TOTAL	<u>3,925,000</u>	Construction activities to accommodate new grocery store.
	LS	75,000	
	PVT	50,000	
	HUD108	3,800,000	
Neighborhood Business Districts	CD	150,000	Matching facade grants, loans, and other assistance to support businesses in designated areas.
<b>TOTAL 2013 CAPITAL INVESTMENT &amp; COMMUNITY DEVELOPMENT PROGRAM</b>		<b><u>222,083,021</u></b>	