

# 2020 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM



**DANIEL HORRIGAN, MAYOR**

Capital Investment Program - Resolution No. 32-2020 passed February 10, 2020



# 2020 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

## TABLE OF CONTENTS

<u>PROJECT</u>	<u>PAGE</u>	<u>PROJECT</u>	<u>PAGE</u>
Fund Summary		Partial Depth Resurfacing	3
<b>TRANSPORTATION</b>	<b>1</b>	Preventative Maintenance Program	3
<b>Arterials/Collectors</b>		Residential Resurfacing	4
Canton Road / East Market Street Intersection	1	Unimproved Street Resurfacing	4
E. Exchange Street – Complete Street	1	<u>Resurfacing (STBG /ODOT sponsor)</u>	
High St. / Main St. & Broadway Two Way Traffic Study	1	South Hawkins Avenue Resurfacing	4
Main Street Promenade Roundabout Fountain	1	E. Waterloo Rd. Resurfacing Ph. 1	4
Main Street Promenade Ph. 2	1	E. Waterloo Rd. Resurfacing Ph. 2	4
N. Main Street Complete Street Study	1	West Market Street Resurfacing	4
Mull Avenue Improvements Ph. 1	1	<b>Sidewalk Program</b>	
Tallmadge Avenue Improvements	2	Citywide Walk Program	4
Smith Road Traffic Study	2	Commercial Sidewalk Reconstruction	5
<b>Bridges</b>		<b>PARKS AND RECREATION</b>	<b>5</b>
Evans Avenue Bridge over CSX Grade Separation	2	Akron Parks Challenge	5
Goodyear Blvd. Bridge over W&LE Railroad	2	Canal Park Stadium Improvements	5
Princeton Street Bridge Aesthetics	2	Glendale Steps	5
Stuber Street Bridge over the Little Cuyahoga River	2	Good Park Golf Course Improvements	5
Waterloo Road – Brewster Creek Box Culvert Replacement	2	Gorge Dam Removal - Contaminated Sediments	5
<b>Expressways</b>		Gorge Dam Removal	5
US 224 / Route 241 Intersection Signals	3	Lane Field Soccer Fields	5
SUM-US 224 Resurfacing near RR / Hilbish	3	Lock 3 Vision Plan	5
<b>Residential Streets</b>		Miscellaneous Parks and Community Centers	5
4th Street Improvements	3	Perkins Pool Bathhouse	5
<b>Resurfacing Program</b>		Rubber City Heritage Trail Ph. 1	5
<u>Resurfacing (local sponsor)</u>	3	Stoner-Hawkins Park	6
Arterial & Collector Resurfacing	3	Summit Lake Community Center - HVAC	6
Microsurfacing	3	Summit Lake Vision Plan	6
		<b>PUBLIC FACILITIES</b>	<b>6</b>
		Airport Reconstruction Taxiway H1	6
		Airport Rehab Runway 7-25	6
		Akron Municipal Courthouse	6

<b><u>PROJECT</u></b>	<b><u>PAGE</u></b>
Akron Safety Center	6
Cascade Parking Concrete Repairs	6
Fire Station #12 Replacement	6
Fire Station Facility Improvement Program	6
JSK Convention Center / Greystone Roof Replacements	7
High / Market Parking Deck Repairs	7
Miscellaneous Facility Improvements	7
Parking Deck Study	7
Parking Garage Pay Station Upgrades	7
<b>MISCELLANEOUS</b>	7
Administration (Capital)	7
Akron Financial System Upgrade	7
Beyond The Table	7
Debt Service	7
Downtown Beautification	7
Equipment Replacement	7
Fire Vehicle Refurbishment Program	8
Fire / EMS Miscellaneous Equipment	8
Fire Station Alerting System	8
Fire turn-Out Gear Program	8
Police Academy / Training	8
Police Body Worn Cameras Purchase	8
Police Body Worn Cameras Annual Contract	8
Police / Fire CAD System	8
Police Gear Replacement	8
Police Management Software/Hardware/Training	9
Police Taser Replacement Equipment	9
Street Lighting Maintenance	9
Tree Planting (AWR)	9
<b>HOUSING &amp; COMMUNITY SERVICES</b>	9
<b>Clearance, Land Assembly and Housing Dev.</b>	
Acquisition/Relocation/Clearance	9
CHDO/CDC Housing	9
Demolition	9
Habitat for Humanity	9
Program Implementation & Administration (CD)	9
Public Improvements	9

<b><u>PROJECT</u></b>	<b><u>PAGE</u></b>
<b>Other Housing</b>	
Emergency and Transitional Housing	10
Minor Home Repair	10
Homeless Prevention	10
<b>Public Services</b>	
Community Gardens	10
Community Services	10
Fair Housing	10
<b>Neighborhood Revitalization &amp; Sustainability</b>	10
Neighborhood Revitalization & Sustainability	10
<b>ECONOMIC DEVELOPMENT</b>	10
<b>Commercial/Industrial Development &amp; Support</b>	
ABIA Building Reuse	10
Ascot Parkway Improvements	11
Firestone Business Park	11
Firestone HQ Management Agreement	11
Landbanking	11
Massillon Road Industrial Park	11
Monroe Road Industrial Park	11
Romig Road Improvements	11
<b>Small Business &amp; Neighborhood Districts Support</b>	
BOUNCE (Akron Global Business Accelerator)	11
Community Development Organizations	12
Greater Akron Chamber – Elevate Akron	12
Small Business Assistance	12
<b>Neighborhood Business Districts</b>	
Great Streets Improvements	12
Great Streets Program	12



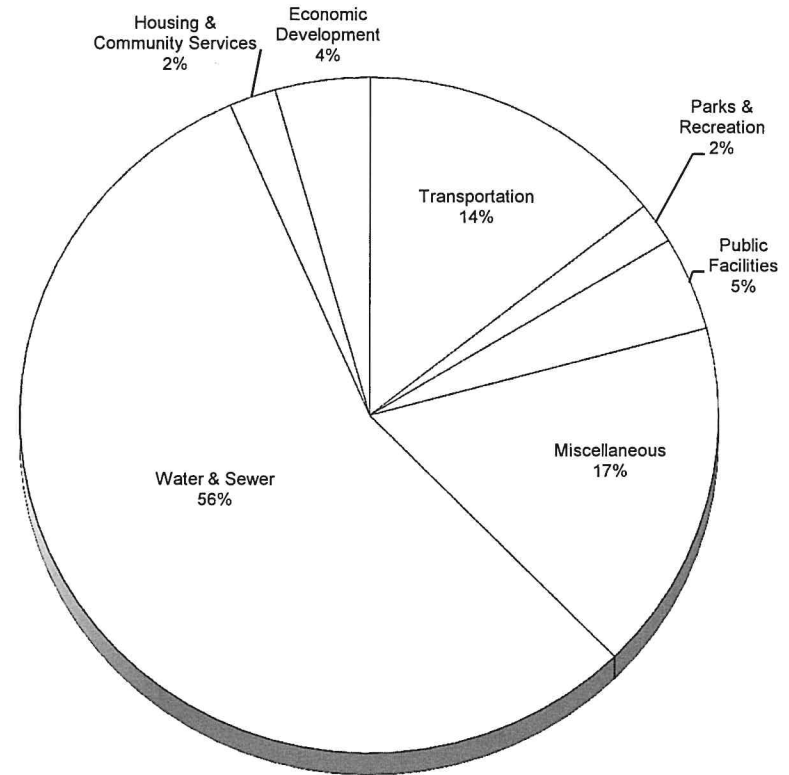
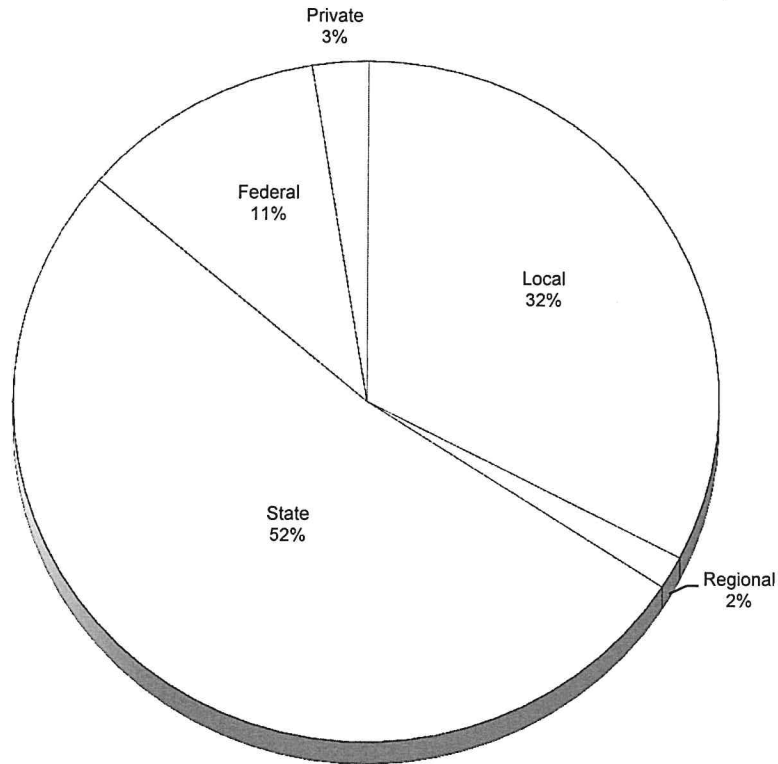
<b><u>PROJECT</u></b>	<b><u>PAGE</u></b>
<b>WATER &amp; SEWER</b>	<b>12</b>
<b>Combined Sewer Overflows (CSO)</b>	<b>12</b>
<u>CSO Long Term Control Plan – Federal Mandate</u>	
Combined Sewer Overflow Real Time Control	12
Kelly Conveyance (CSO Rack 3)	12
Chittenden Green Project (CSO Rack 3)	12
Cuyahoga Street Storage Facility Rehabilitation	13
Duane Green Project (CSO Rack 3)	13
Hazel Street Storage Basin (CSO Rack 10/11)	13
Memorial Conveyance (CSO Rack 26/28)	13
Uhler Conveyance Optimized Alternative (CSO Rack 27/29)	13
Gorge Sewer Separation (CSO Rack 34/35)	13
Northside Interceptor Tunnel	
Northside Interceptor Conveyance	13
Ohio Canal Interceptor Tunnel	13
Ohio Canal Interceptor Tunnel – Odor Control Study	13
<u>Operation/Maintenance PMT – Federal Mandate</u>	
CSO Program Management Team	14
CMOM 5-Year Cycle	14
<b>Sanitary Sewers</b>	
Flow Monitoring & Rain Gauges	14
Grand Park Avenue Sewer Improvements	14
Hawkins District Sewer Area Improvements	14
Mayfield Avenue Sewer Improvements	14
Quaker Ridge Pump Station Reconstruction	14
Sand Run Road Sewer Repair	14
Sanitary Sewer Reconstruction – 2017	15
Sanitary Sewer Reconstruction – 2018 Large Diameter Lining	15
Sanitary Sewer Reconstruction – 2019 Large Diameter Lining	15
Sanitary Sewer Reconstruction – 2020 Large Diameter Lining	15
Sanitary Sewer Reconstruction – 2018 Small Diameter Lining	15
Sanitary Sewer Reconstruction – 2019 Small Diameter Lining	15
Sanitary Sewer Reconstruction – 2020 Small Diameter Lining	15
Sevilla Trunk Sewer Reconstruction	15
Shoreline Pump Station Improvements	15

<b><u>PROJECT</u></b>	<b><u>PAGE</u></b>
Sourek Road Pump Station Replacement	16
Tallmadge Master Meter Facility Reconstruction	16
<b>Storm Water Systems</b>	
Brewster Creek NPS-IS Plan	16
Flood Prone Property Acquisition	16
Miscellaneous Storm Sewer Improvements	16
<b>Water Reclamation Facility</b>	
Annual Plant & Pump Station Renewal	16
WRF Bank Stabilization	16
WRF BioCEPT	16
WRF Headworks Improvements	17
WRF Process Control System Replacement	17
WRF Step Feed Phase 2	17
<b>Water Distribution</b>	
Akron PWS Regionalization Project	17
Archwood Pumping Station Improvements	17
Customer Meter Replacement with Advanced Metering	17
Home Ave Utility Bridge over the L. Cuyahoga	17
Kenmore Boulevard – 28 <sup>th</sup> St. Water Main Connection	17
Lead Service Line Replacement Program	17
NSSM Darrow Road Water Main Extension	18
Water Distribution Vehicle & Equipment Replacement	18
Water Storage Tank Asset Management Program	18
Water Main Replacement Program – 2019	18
West High Pumping Station Replacement	18
West Side Transmission Main Lining	18
<b>Water Plant</b>	
AWIA Risk & Resilience Assessment	18
Caustic Day Tank & Metering Pump Replacement	18
Discharge Header Surge Valve Automation	18
Enhanced Raw Water Pre-Treatment Facility	19
Filtration Building Filter Sweep Replacement	19

<b><u>PROJECT</u></b>	<b><u>PAGE</u></b>
Filtration Building Roof Replacement	19
Filtration Building Window Replacement Ph. 1	19
Filtration Building Pipe Gallery Moisture Control	19
Filtration Building Ventilation Improvements	19
Lab HVAC Upgrade	19
Low Lift Building 5KV Feeder Relocation	19
Low Lift Operating Plan	19
Miscellaneous Plant Improvements	19
Miscellaneous Safety Improvements	20
Water Plant Roof Replacement	20
Water Plant Security Fence Improvements	20
Water Plant Vehicle and Equipment Replacement	20
<b>Watershed</b>	
East Branch Dam Improvements	20
Eckert Ditch Property Acquisition & Restoration Project	20
Eckert Ditch Water Quality Improvements	20
Watershed Master Plan Update	20

**2020 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
REVENUE & EXPENDITURE SUMMARY**

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**2020 FUNDING SUMMARY**

**\$322,828,196**

Local	105,071,079
Regional	5,102,000
State	168,142,582
Federal	36,203,693
Private	8,308,842

**2020 PROGRAM EXPENDITURES**

**\$322,828,196**

Transportation	46,321,209
Parks & Recreation	6,350,000
Public Facilities	14,510,000
Miscellaneous	54,305,438
Water & Sewer	180,166,814
Housing & Community Services	7,005,000
Economic Development	14,169,735



**2020 CAPITAL INVESTMENT PROGRAM  
FUND SUMMARY**

	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>LOCAL</b>			
Courtroom Fees	COURT	2,500,000	Fees collected by Municipal Courtroom
Development Activity Fund	DAF	500,000	Revenues generated by ground leases etc.
General Obligation Debt	GO	12,268,621	Debt secured by City's full faith and credit
Income Tax	IT	49,325,438	27% of City's 2% Income Tax (includes Issue 4 revenue)
Land Sales	LS	50,000	Proceeds from sale of City-owned land
Parking Capital Fund	PCF	1,020,000	Revenue from City's off-street parking facilities
Property Taxes	PT	1,000,000	Property tax revenue .41 millage
Sewer Capital Fund	SCF	18,848,936	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	2,024,925	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	4,409,700	Payments in lieu of property taxes on new development
Water Capital Fund	WCF	13,123,459	Water user fees used for capital projects
<b>Subtotal</b>		<b>105,071,079</b>	
<b>REGIONAL</b>			
Barberton	BARBERTON	132,000	Funds from City of Barberton
Joint Economic Development District	JEDD	4,350,000	Income tax in JEDD areas
Other	OTHER	70,000	Funding source yet to be determined.
Summit County Transportation Innovation District	TID	250,000	Transportation Innovation District funds from Summit County
Summit County	SUMMIT	300,000	Funds from Summit County
<b>Subtotal</b>		<b>5,102,000</b>	

**2020 CAPITAL INVESTMENT PROGRAM  
FUND SUMMARY**

	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>STATE</b>			
Gas Tax	GAS	2,000,000	Funds from the gasoline tax returned to the City
Water Resource Restoration Sponsorship Program	WRRSP	776,500	State water resource restoration funding
Ohio Department of Natural Resources	ODNR	750,000	Agency promoting outdoor recreation
Ohio Department of Transportation	ODOT	3,348,810	State transportation agency
Ohio EPA	OEPA	237,914	State EPA funds
Ohio Public Works Commission	OPWC	15,454,738	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Rail Development Commission	ORDC	250,000	Sate rail development commission funds
Water Supply Revolving Loan Account	WSRLA	10,765,368	Ohio EPA Water Supply Revolving Loan Account program
State of Ohio	STATE	20,000	Funds from State of Ohio
Water Pollution Control Loan Fund	WPCLF	134,539,252	Funds for wastewater treatment works projects
<b>Subtotal</b>		<b>168,142,582</b>	
<b>FEDERAL</b>			
Community Development	CD	7,960,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	1,200,000	FHWA funds for road projects that improve environment
Enterprise Zone	EZ	150,000	Enterprise Zone funds for business development
Environmental Protection Agency	EPA	1,545,000	Funding for environmental improvements
Emergency Shelter Grant	ESG	505,000	HUD funding to support homeless shelters
Federal Aviation Administration	FAA	7,122,600	Federal aviation agency
Fastlane Grant Funds	FASTLANE	2,500,000	FHWA Fastlane funds
Safety Funds	SAFETY	2,663,750	Safety Funds
U.S. Department of Transportation - TIGER	TIGER	8,000,000	Transportation Investment Generating Economic Recovery funds
Surface Transportation Block Grant Program	STBG	<u>4,557,343</u>	FHWA funds for classified roads above minor collector and bridges
<b>Subtotal</b>		<b>36,203,693</b>	
<b>PRIVATE</b>			
Akron Community Foundation	ACF	100,000	Philanthropic foundation to support community activities
Private	PVT	3,660,000	Various funding from private sector
Special Assessments	SA	<u>4,548,842</u>	Assessments levied for improvements adjacent to property
<b>Subtotal</b>		<b>8,308,842</b>	
<b>GRAND TOTAL</b>		<b><u>322,828,196</u></b>	

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
<b>TRANSPORTATION</b>		<b>46,321,209</b>	
<b>Arterials / Collectors</b>		<b>23,692,427</b>	
Canton Road / East Market Street Intersection	TOTAL	<u>4,470,891</u>	Construction of roundabout at the Canton Road / E. Market Street intersection.
	GO	50,000	
	SLA	318,549	
	CMAQ	1,200,000	
	OPWC	704,342	
	SAFETY	2,198,000	
E. Exchange Street - Complete Street (Broadway St. - Fountain St.)	GO	100,000	Design for complete street improvements. Includes interconnect signals, bike lanes, and pedestrian improvements.
High St. / Main St. & Broadway Two Way Traffic Study High St. (Olive St. - Bartges St.) Broadway (Olive St. - Bartges St.)	GO	25,000	Traffic study to investigate the feasibility and effects of converting High Street and Broadway into a two-way pair of streets.
Main Street Promenade Roundabout Fountain (Main Street - Mill Street)	TOTAL	<u>770,000</u>	Construction of fountain, foundation, dedication plaza, and landscaping for the Main Street / Mill Street roundabout.
	GO	520,000	
	PVT	250,000	
Main Street Promenade Ph. 2 (Mill Street - SR59)	TOTAL	<u>13,324,739</u>	Reconstruction of S. Main Street to create a "Green and Complete Street" gateway corridor linking residents to ladders of opportunity. PID 108164.
	WCF	103,688	
	SA	392,416	
	SCF	1,236,399	
	SLA	642,236	
	OPWC	1,250,000	
	SUMMIT	50,000	
	TIGER	8,000,000	
	PVT	1,650,000	
N. Main Street Complete Street Study (Y Bridge - n. corp line)	TOTAL	<u>315,000</u>	Preliminary design of public improvements.
	GO	250,000	
	PVT	65,000	
Mull Avenue Improvements Phase 1 (S. Hawkins Ave - Schneider Park Drive)	GO	100,000	Design of brick pavement reconstruction of Mull Avenue. Construction contingent on receiving OPWC funding.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Tallmadge Avenue Improvements (N. Main - Gorge Blvd)	TOTAL	<u>4,461,797</u>	Full improvements including lane reduction, upgrade traffic signals, sidewalks and realign Dayton intersection. PID 88556.
	GO	400,000	
	OPWC	747,000	
	WCF	165,075	
	SCF	38,280	
	SA	355,442	
	STBG	2,756,000	
Smith Road Traffic Study (Riverview Road - Ghent Road) (N. Revere Road - Ghent Road)	TOTAL	<u>125,000</u>	Traffic study to investigate safety and traffic patterns along Smith Road.
	GO	55,000	
	OTHER	70,000	
<b>Bridges</b>		<b>6,356,256</b>	
Evans Avenue over CSX Grade Separation	TOTAL	<u>3,878,756</u>	Carryover. Realignment of Evans Avenue beginning at approximate 500 ft. east of the Home Avenue intersection and extending approximately 1,200 ft. easterly to provide grade separation over the CSX railroad tracks. PID 80684.
	GO	50,000	
	OPWC	1,000,000	
	SCF	44,575	
	WCF	34,181	
	FASTLANE	2,500,000	
	ORDC	250,000	
Goodyear Blvd. Bridge over W&LE Railroad	GO	115,000	Design of total replacement of the Goodyear Blvd. Bridge over the W&LE Railroad. Emergency repairs made in 2019. ODOT funding of \$2 million has been awarded under the Municipal Bridge Program. Total project cost estimated at \$3.1 million.
Princeton Street Bridge Aesthetics	GO	187,300	Aesthetic improvements to the Princeton Street bridge and nearby structures as part of the ODOT SUM 76/77 Major Rehab project. PID 102329.
Stuber Street Bridge over the Little Cuyahoga River	TOTAL	<u>1,413,200</u>	Design and construction of bridge deck replacement. Replace riprap on north bank west of bridge with larger size stone to resist displacement. Add dump rock to banks east of bridge.
	GO	166,500	
	OPWC	1,246,700	
Waterloo Road - Brewster Creek Box Culvert Replacement	TOTAL	<u>762,000</u>	Replacement of the box culvert along Brewster Creek at Waterloo Road. Full roadway improvements will be performed for roughly 425 foot of roadway.
	GO	262,000	
	OPWC	500,000	



## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
<b>Expressways</b>		<b>2,041,150</b>	
US 224 / Route 241 Intersection Signals	TOTAL	<u>517,500</u>	Upgrade signalization of US 224 (Waterloo Rd) and the SR 241
	GO	51,750	(Massillon Rd.) intersection.
	SAFETY	465,750	
SUM-US224 Resurfacing near RR / Hilbish (Kelly Ave - Hilbish Ave)	TOTAL	<u>1,523,650</u>	ODOT resurfacing of US224. PID 98486
	GO	55,985	
	SA	147,555	
	ODOT	1,320,110	
<b>Residential Streets</b>		<b>1,016,190</b>	
4th Street Improvements (Kenmore Boulevard - Maryland Avenue).	TOTAL	<u>1,016,190</u>	Pavement reconstruction includes replacement of the existing concrete
	SA	64,537	pavement with new asphalt pavement and concrete combined curb &
	SCF	37,082	gutter. New sidewalk and drive aprons will also be constructed.
	OPWC	914,571	
<b>Resurfacing Program</b>		<b>12,660,186</b>	
<u>Resurfacing (Local sponsor)</u>		<u>7,000,000</u>	
Arterial & Collector Resurfacing	TOTAL	<u>2,382,500</u>	Annual program of resurfacing arterial and collector streets.
	IT	1,200,000	
	GAS	800,000	
	SA	382,500	
Microsurfacing Program	TOTAL	<u>165,000</u>	Annual program for microsurfacing.
	GAS	85,000	
	SA	80,000	
Partial Depth Resurfacing	TOTAL	<u>100,000</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS	75,000	
	SA	25,000	
Preventive Maintenance Program	GAS	150,000	Various methods to extend pavement life. Includes asphaltic crack
			sealing, slurry sealing, rejuvenating (Reclamite), micropaving, strip
			patching, etc. Includes street management consultant costs.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Residential Resurfacing	TOTAL	<u>3,996,250</u>	Annual program of resurfacing residential streets.
	IT	2,800,000	
	GAS	450,000	
	SA	746,250	
Unimproved Street Resurfacing	TOTAL	<u>206,250</u>	Annual program of resurfacing on arterial, collector and residential unimproved streets (formerly Chip and Seal).
	IT	150,000	
	SA	56,250	
<u>Resurfacing (STBG funded)</u>		<u>4,024,186</u>	
South Hawkins Avenue Resurfacing (Iona Ave - Mull Ave)	TOTAL	<u>1,579,668</u>	Resurfacing of South Hawkins Avenue from Iona to Mull Avenue.
	GO	785,000	
	SA	94,668	
	STBG	700,000	
E. Waterloo Rd. Resurfacing 1 (Manchester Rd - Glenmount Ave)	TOTAL	<u>1,093,768</u>	Resurfacing of E. Waterloo Road from Manchester Road to Glenmount Avenue.
	IT	211,765	
	GO	68,086	
	SA	113,917	
	STBG	700,000	
E. Waterloo Rd. Resurfacing 2 (Glenmount Ave - Kelly Ave)	TOTAL	<u>1,350,750</u>	Resurfacing of E. Waterloo Road from Glenmount Avenue to Kelly Avenue.
	IT	383,235	
	GAS	440,000	
	SA	126,172	
	STBG	401,343	
<u>Resurfacing (ODOT sponsor)</u>		<u>1,636,000</u>	
West Market Street Resurfacing (N. Hawkins - Revere) (Portage Path -SR59)	TOTAL	<u>1,636,000</u>	Resurfacing of West Market Street from N. Hawkins Avenue to Revere Road and from Portage Path to SR59. PID 101264.
	GO	80,000	
	SA	247,000	
	ODOT	1,309,000	
<b>Sidewalk Program</b>		<b>555,000</b>	
Citywide Walk Program	TOTAL	<u>450,000</u>	Petitioned walk reconstruction program for individual residential property owners including walks damaged by tree roots. Includes \$50,000 to address ADA access to city parks & community centers.
	GO	400,000	
	SA	50,000	

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Commercial Sidewalk Reconstruction	TOTAL GO SA	<u>105,000</u> 5,000 100,000	Petitioned walk reconstruction program for individual commercial property owners.
<b>PARKS AND RECREATION</b>		<b>6,350,000</b>	
Akron Parks Challenge	GO	300,000	Design and construction of recommended park improvements identified by the Akron Parks Collaborative through the Akron Parks Challenge Grant Program.
Canal Park Stadium Improvements	GO	175,000	Miscellaneous improvements to Canal Park Stadium. Items include sport netting extending from dugouts to foul poles.
Glendale Steps	TOTAL GO STATE	<u>40,000</u> 20,000 20,000	Plan for the rehabilitation of the Glendale Steps. City is seeking matching grant from the OHPO for an assessment & renovation plan for the steps.
Good Park Golf Course Improvements	GO	100,000	Improvements to Good Park Golf Course.
Gorge Dam Removal - Contaminated Sediments	TOTAL ODNR EPA	<u>1,950,000</u> 750,000 1,200,000	ODNR and USEPA grants to provide for the management of Gorge Dam contaminated sediments to facilitate the removal of the Gorge Dam.
Gorge Dam Removal	EPA	345,000	The City of Akron will apply for and manage a Great Lakes Restoration Grant Initiative Grant for design of the dam removal. City of Akron in-house time will be paid by the grant.
Lane Field Soccer Fields	GO	200,000	Conversion of two baseball fields into soccer fields.
Lock 3 Vision Plan	TOTAL GO PVT	<u>600,000</u> 100,000 500,000	Improvements to Lock 3 as part of Reimagining the Civic Commons in accordance with the Plan under development.
Miscellaneous Parks & Community Centers	GO	225,000	Small capital improvements at various city parks & community centers.
Perkins Pool Bathhouse	GO	345,000	Rehabilitation of the bathhouse at Perkins Pool.
Rubber City Heritage Trail - Phase 1 (3rd Avenue - Exchange Street)	TOTAL GO PVT	<u>150,000</u> 75,000 75,000	Preliminary design of a multi-use recreational trail linking the Akron neighborhoods of East End, Kenmore, Downtown Akron, Ellet, and the University of Akron via an abandoned rail line.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Stoner-Hawkins Park	GO	60,000	Rehabilitation to existing basketball courts.
Summit Lake Community Center - HVAC	GO	110,000	Upgrade existing HVAC system.
Summit Lake Vision Plan	TOTAL	<u>1,750,000</u>	This project will include improvements as part of Reimagining the Civic Commons in accordance with the Summit Lake Vision Plan. Focus will be on loop trail, west gateway area and north shore activity area.
	GO	750,000	
	PVT	1,000,000	
<b>PUBLIC FACILITIES</b>		<b>14,510,000</b>	
Airport Reconstruction Taxiway H1	TOTAL	<u>341,000</u>	Reconstruction of Taxiway H1 with new concrete pavement.
	TIF	17,000	
	ODOT	324,000	
Airport Rehab Runway 7-25 Rehab	TOTAL	<u>7,914,000</u>	Rehabilitate the Runway 7-25 by grinding & resurfacing 2" asphalt and associated ramp repairs.
	TIF	395,700	
	FAA	7,122,600	
	ODOT	395,700	
Akron Municipal Courthouse	COURT	2,500,000	Final design and construction of new court house.
Akron Safety Center	IT	400,000	This request will allow us to continue to move forward with seeking out a location for a new police department / dispatch center.
Cascade Parking Concrete Repairs	GO	500,000	Concrete repairs to the floors of Level 1 - ceiling of Level 2 as well as apply a waterproof deck coating to Level 1. Includes emergency column repairs to level 3 & 4.
Fire Station #12 Replacement	IT	835,000	Phase 1 construction of new 3-bay facility to replace Fire Station #12 (1852 W. Market Street).
Fire Station Facility Improvement Program	GO	250,000	Continuation of a yearly program to proactively determine major improvements required of many of the older fire stations that are not scheduled for replacement. Improvements such as repair / replacement of HVAC systems, electrical systems, communication systems, and garage doors are major expenses which would be funded by this program.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
JSK Convention Center / Greystone Roof Replacements	GO	100,000	Design of roof replacement at the John S. Knight Convention Center and the Greystone.
High / Market Parking Deck Repairs	PCF	20,000	Replacement of three (3) failing expansion joints.
Miscellaneous Facility Improvements	GO	100,000	Miscellaneous improvements at various city owned buildings.
Parking Deck Study	GO	50,000	Study to determine the condition city owned parking decks and action plan for modernization.
Parking Garage Pay Station Upgrades	TOTAL GO PCF	<u>1,500,000</u> 500,000 1,000,000	Upgrade of existing municipal parking garage pay stations.
<b>MISCELLANEOUS</b>		<b>54,305,438</b>	
Administration (Capital)	IT	575,000	Annual salaries, benefits, supplies and overhead for the Capital Planning Division.
Akron Financial System Upgrade	GO	3,000,000	IT software and hardware upgrades to the City's financial system. Includes funds for installation of public space security cameras.
Beyond The Table	TOTAL IT ACF CD	<u>220,000</u> 60,000 100,000 60,000	Matching grants of up to \$20,000 for neighborhood organizations for small, competitive projects which build neighbor collaboration.
Debt Service	TOTAL IT JEDD TIF DAF PT	<u>43,860,438</u> 38,010,438 1,000,000 3,350,000 500,000 1,000,000	Annual service on general obligation debt for capital projects. Includes safety forces bond funds.
Downtown Beautification	IT	10,000	Annual program. Planting and maintaining the flowering window boxes on the Municipal Building, Civic mall, and CitiCenter.
Equipment Replacement	TOTAL IT GO	<u>3,760,000</u> 2,560,000 1,200,000	Annual replacement of obsolete or otherwise unusable rolling stock. Fire, Police, and Public Works.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Fire Vehicle Refurbishment Program	GO	75,000	Annual program to refurbish vehicle bodies on mechanically sound Fire and EMS vehicles.
Fire / EMS Miscellaneous Equipment	IT	50,000	Miscellaneous equipment purchases at various fire stations. Includes washer / extractors for cleaning of structural fire gear.
Fire Station Alerting System	IT	50,000	Purchase and implement new system to enhance coordination / improve response times. Carryover.
Fire Turn-Out Gear Program	IT	75,000	Continuation of a program to provide for the replacement of structural fire protective clothing equipment. Currently, all line personnel have 2 sets of fire gear. Fire gear must be retired every ten (10) years per NFPA standards, or condemned if damaged beyond repair. This program maintains 2 sets of fire gear for each member involved in fire suppression activities. New fire gear for recruits is also acquired through this program.
Police Academy / Training	IT	525,000	Offset costs of reinstituting the APD Basic Academy and hiring of new officers. Also allows for continuation of the Citizen Academy.
Police Body Worn Cameras Purchase	IT	75,000	Additional BWC's, licenses, and docks. These are needed for the new officers that will be hired in late 2019/early 2020 and for our 12 Neighborhood Response Team officers. Additional licenses are needed for the following units: Narcotics, SNUD, Gang, GVRT, Detective Bureau, and Training.
Police Body Worn Cameras Annual Contract	IT	160,000	This request addresses years 3-7 of our BWC contract with Axon, which allowed us to equip all Patrol officers with body worn cameras.
Police / Fire CAD System	IT	775,000	Purchase price and maintenance of new Tyler CAD system to be used by City of Akron safety forces.
Police Gear Replacement	IT	70,000	Miscellaneous equipment purchases for police officers. Replacing SWAT tactical body armor past manufacturer's warranty and Tasers that are non-repairable. Also includes Grayshift Graykey tool to allow detectives to unlock iPhones and retrieve evidence.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Police Management Software/Hardware/Training /Implementation	IT	220,000	Improve effectiveness and efficiency of management software, hardware, training and implementation programs. Include an e-citation program to allow officers to generate traffic citations electronically and print them from their cruisers.
Police Taser Replacement Equipment	IT	80,000	Year 2 of 5 year contract with Axon, which allowed us to equip all Patrol officers with Tasers.
Street Lighting Maintenance	SLA	275,000	Annual trimming of street trees near street lights to enhance area lighting, provide clearance for vehicular traffic, and to mitigate structural defects to maximize the lifespan of the street trees. Includes \$75,000 for removal of dead and diseased trees.
Tree Planting (AWR)	SCF	450,000	Replacement of trees due to work being performed for the Akron Waterways Renewed (AWR) Program. This replaces 2 trees for each tree removed on the various projects.
<b>HOUSING &amp; COMMUNITY SERVICES</b>		<b>7,005,000</b>	
<b>Clearance, Land Assembly, Housing Dev.</b>		<b>4,895,000</b>	
Acquisition/Relocation/Clearance	CD	250,000	Acquisition, relocation, and clearance of dilapidated structures or vacant lots in neighborhood development and redevelopment areas, land assembly to assist non-profits, and neighborhood blight removal.
CHDO / CDC Housing	CD	1,000,000	Matching funds for non-profit community housing development organizations.
Demolition	CD	700,000	Demolition of vacant, abandoned, and/or deteriorated housing and commercial buildings.
Habitat for Humanity	CD	120,000	New housing construction for Habitat for Humanity.
Program Implementation & Administration (CD)	CD	1,975,000	Annual salaries, benefits, supplies, and overhead for planning, implementation, and evaluation of projects funded with Community Development Block Grant funds.
Public Improvements	CD	850,000	Design and construction of water splash pad at Patterson Park and other public space improvements.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
<b>Other Housing</b>		<b>1,085,000</b>	
Emergency and Transitional Housing	TOTAL	<u>535,000</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	30,000	
	ESG	505,000	
Minor Home Repair	CD	400,000	Emergency home repair for low income, elderly, and handicapped homeowners.
Homeless Prevention	CD	150,000	Provisions for Homeless Prevention Program.
<b>Public Services</b>		<b>520,000</b>	
Community Gardens	CD	50,000	Support of community gardens throughout the City.
Community Services	CD	400,000	Public Services to primarily serve city of Akron residents. Programs include infant mortality, public safety and the judicial system, financial employment centers, and information and referrals.
Fair Housing	CD	70,000	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>		<b>505,000</b>	
Neighborhood Revitalization & Sustainability	CD	505,000	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.
<b>ECONOMIC DEVELOPMENT</b>		<b>14,169,735</b>	
<b>Commercial / Industrial Development &amp; Support</b>		<b>12,269,735</b>	
ABIA Building Reuse	TOTAL	<u>2,049,000</u>	Construction grant for 47 N. Main Street building rehab and sewer connection.
	SCF	49,000	
	JEDD	2,000,000	



## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Ascot Parkway Improvements	TOTAL	<u>1,685,300</u>	Carryover. Full depth asphalt pavement replacement on Ascot Parkway.
	GO	32,000	Includes a Bath Road access drive.
	TIF	377,000	
	OPWC	835,860	
	WCF	5,000	
	SCF	12,600	
	SA	422,840	
Firestone Business Park (Cole Ave - w. end)	OPWC	50,000	Closeout charges. Extension of Cole Avenue to the west of S. Main Street. Improvements include asphalt pavement, concrete curb, concrete sidewalk, storm & sanitary sewers, water mains, street lights and private utilities.
Firestone HQ Management Agreement	JEDD	1,000,000	Maintenance of the old Firestone 1200 Building. The city is now the owner of the building and Bridgestone pays rent to utilize a portion of it.
Landbanking	TOTAL	<u>100,000</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD	50,000	
	LS	50,000	
Massillon Road Industrial Park	TOTAL	<u>500,000</u>	Design of infrastructure improvements in support of future development.
	TIF	250,000	
	TID	250,000	
Monroe Road Industrial Park	TIF	20,000	Preliminary plans for development of industrial park. Includes design of Global Drive.
Romig Road Improvements	TOTAL	<u>6,865,435</u>	Completion of the reconstruction of Romig Road from Central Avenue to Vernon Odom Boulevard to support the new Amazon fulfillment center.
	SA	1,144,295	
	SLA	789,140	
	OPWC	4,550,000	
	BARBERTON	132,000	
	SUMMIT	250,000	
<b>Small Business Support</b>		<b>950,000</b>	
BOUNCE	JEDD	175,000	City's contribution of an operating subsidy for utilities and business investments.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Community Development Organizations	CD	300,000	Support local community development organizations.
Greater Akron Chamber - Elevate Akron	JEDD	125,000	Annual contract with Greater Akron Chamber for services that improve the economic well being of the city.
Small Business Assistance	TOTAL	<u>350,000</u>	Financial assistance programs to small businesses.
	CD	200,000	
	EZ	150,000	
<b>Neighborhood Business Districts</b>		<b>950,000</b>	
Great Streets Improvements	TOTAL	<u>650,000</u>	Public improvements to support the Great Streets Initiative.
	CD	600,000	
	IT	50,000	
Great Streets Program	CD	300,000	Matching facade grants, loans, and other assistance to support businesses in designated Great Streets areas.
<b>TOTAL 2020 TRANSPORTATION, PARKS, PUBLIC FACILITIES, MISC., HOUSING, &amp; ECON DEV. PROGRAM</b>		<b><u>142,661,382</u></b>	
<b>WATER &amp; SEWER</b>		<b>180,166,814</b>	
<b>Combined Sewer Overflows (CSO)</b>		<b><u>52,052,300</u></b>	
<u>CSO Long Term Control Plan - Federal Mandate</u>		<u>44,767,300</u>	
Combined Sewer Overflow Real Time Control	SCF	500,000	Implementation of real time control system to monitor and control wet weather storage throughout the sewer system in storage basins, OCIT, and the WRF.
Kelly Conveyance (CSO Rack 3)	WPCLF	2,170,000	Upsizing the CSO Rack 3 underflow pipe to maximize conveyance. Project will be done in conjunction with Chittenden Green and Duane Green Project to prevent overflows for the largest adjusted 1994 typical year storm event.
Chittenden Green Project (CSO Rack 3)	WPCLF	750,000	Project includes green infrastructure in the East Akron neighborhood. This project will be done in conjunction with Kelly Conveyance (CSO Rack 3) and Duane Green Project to reduce combined sewer overflows.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Cuyahoga Street Storage Facility Rehabilitation	WPCLF	1,650,000	Repairs and improvements to the Cuyahoga Street Storage Facility including stream restoration at the outfall.
Duane Green Project (CSO Rack 3)	WPCLF	5,790,000	This project includes construction of three green infrastructure sites in East Akron in conjunction with Kelly Conveyance and Chittenden Green Project to reduce combined sewer overflows.
Hazel Storage Basin (CSO Rack 10 / 11)	WPCLF	13,700,000	Construction of a 4.5 million gallon storage basin to eliminate combined sewer overflows during the typical year storm.
Memorial Conveyance (CSO Rack 26 / 28)	WPCLF	400,000	To meet consent decree requirements in the Rack 26 and Rack 28 sewersheds, the underflow pipes for both sewersheds must be upsized. This IP alternative to the Memorial Storage Basin also included Green Infrastructure, which was constructed with the Aqueduct Green Streets project.
Uhler Conveyance Optimized Alternative (CSO Rack 27 / 29)	WPCLF	1,897,300	Carryover. Removing the existing underflow sewer downstream of CSO Rack 27 and constructing a large diameter sewer in an aerial crossing over the Little Cuyahoga River. This project also includes up-sizing the existing sewer downstream of CSO Rack 29.
Gorge Sewer Separation (CSO Rack 34 / 35) Northside Interceptor Tunnel	WPCLF	4,000,000	The project will study the feasibility of complete separation of the CSO Rack 34 and 35 drainage basins. This project was recommended in the Integrated Planning Report as part of one of the alternates to building the Northside Interceptor Tunnel.
Northside Interceptor Conveyance	WPCLF	1,800,000	Replacement and upsizing of the existing deficient Northside Interceptor upstream of Rack 33 and provides in line CSO storage to reduce overflows. Project works in conjunction with Gorge Sewer Separation to replace the need for the Northside Interceptor Tunnel.
Ohio Canal Interceptor Tunnel	WPCLF	6,600,000	Carryover. Consent Decree project to design and construct the Ohio Canal Interceptor Tunnel. It will intercept and store CSO's from Racks 4,16-20, 23-24 and 37. Total cost estimated at \$275,300,000.
Ohio Canal Interceptor Tunnel - Odor Control Study	WPCLF	5,510,000	Final design and start of construction of the necessary OCIT-1 odor control facility to be online several months following tunnel AFO. OCIT-2 will be monitored for odors. OCIT-3 will have a vent vault only.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
<u>Operation/Maintenance PMT - Federal Mandate</u>		<u>7,285,000</u>	
CSO Program Management Team	WPCLF	2,785,000	Program management for implementation of the City's Combined Sewer Overflow and US EPA/DOJ Consent Decree and Integrated Plan, including PMT, PMT Green & rate study.
CMOM 5 - Year Cycle	SCF	4,500,000	Implementation of the CMOM Program including, but not limited to, aggregate cleaning and inspection of the sewer system every 5 years, identification of as-needed projects through sanitary sewer overflow (SSO) root cause analysis to help prevent SSOs in the system based on main line blockages, and acute defect repairs. IP Alternate would be a 10-year cycle.
<b>Sanitary Sewer Systems</b>		<b>29,458,217</b>	
Flow Monitoring & Rain Gauges	SCF	125,000	Continuation of the collection of rainfall data used in modeling and supporting the sewage collection system.
Grand Park Avenue Sewer Improvements	WPCLF	510,000	Carryover. Study and increase sewer capacity on Grand Park Avenue to alleviate sewer backups during weather events.
Hawkins District Sewer Improvements	WPCLF	1,802,510	The area is experiencing basement back-ups in 11 primary areas. CCTV inspection identified multiple defects causing excessive inflow and infiltration. Repairs are needed throughout the study area. Lining of the trunk on Hawkins (formerly SSR 2018 LDL) is also included.
Mayfield Avenue Sewer Improvements (Twin Oaks - W. Market Street)	WPCLF	726,042	Replacement and re-lining of the Mayfield Avenue sanitary sewer lines.
Quaker Ridge Pump Station Reconstruction	WPCLF	1,024,000	Carryover. Reconstruction of pumping station and 4-inch diameter force main. Investigate sources of inflow / infiltration during wet weather events. Located near I-77 / Ridgewood Road.
Sand Run Road Sewer Repair	WPCLF	1,800,000	Supports of an aerial sewer pipe are failing and causing breaks in the sewer. The receiving sewer needs to be repaired and stabilized due to slope failure. The aerial sewer and most of the failing slope are on Summit Metro Parks Property. Due to access challenges, the sewer will be lined from Sand Run Rd to Northwoods Dr.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Sanitary Sewer Reconstruction - 2017	WPCLF	27,000	Closeout charges. Rehabilitation of sanitary and combined sewers and manholes by point repairs, replacement, or construction by lining.
Sanitary Sewer Reconstruction - 2018 Large Diameter Lining	TOTAL OPWC WPCLF	<u>11,600,000</u> 1,000,000 10,600,000	Lining of sanitary and combined sewers 21-54 inches in diameter.
Sanitary Sewer Reconstruction - 2019 Large Diameter Lining	TOTAL OPWC WPCLF	<u>5,574,200</u> 1,000,000 4,574,200	Rehabilitation of sanitary and combined sewers greater than 20 inches in diameter and manholes by point repairs, replacement, or construction by lining as part of the City's annual reconstruction program. Location of repairs are prioritized based on results of CMOM cleaning and televising program.
Sanitary Sewer Reconstruction - 2020 Large Diameter Lining	SCF	25,000	Preliminary design of lining sanitary and combined sewers greater than 20 inches or greater in diameter.
Sanitary Sewer Reconstruction - 2018 Small Diameter Lining	WPCLF	988,200	Lining of sanitary and combined sewers 8-20 inches in diameter.
Sanitary Sewer Reconstruction - 2019 Small Diameter Lining	TOTAL OPWC WPCLF	<u>755,000</u> 255,000 500,000	Lining of sanitary and combined sewers 8-20 inches in diameter.
Sanitary Sewer Reconstruction - 2020 Small Diameter Lining	SCF	50,000	Preliminary design of lining sanitary and combined sewers 8-20 inches in diameter.
Sevilla Trunk Sewer Reconstruction	WPCLF	2,530,000	Carryover. Replacement of the Sevilla Trunk Sewer. Part of the Mud Run Pump Station in the Consent Decree with the USEPA. The Mud Run Pump Station emergency force main will also be completely replaced.
Shoreline Pump Station Improvements	TOTAL PVT OPWC	<u>656,265</u> 120,000 536,265	Upsize pumps to accommodate additional development. Redirect force main alignment to accommodate greater volume and relieve downstream pump station.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Sourek Road Pump Station Replacement	WPCLF	940,000	Carryover. Complete replacement of the pumps, motors, controls, piping and underground pump enclosure. Replacement of the wet well, with new ventilation, screening equipment, grating, lighting, and pump level controls. Includes emergency bypass pumping capabilities and new natural gas powered emergency generator.
Tallmadge Master Meter Facility Reconstruction	SCF	325,000	Carryover. Reconstruct the existing Tallmadge Master Meter facility, located at Eastwood/Alaho, to allow for safer City personnel access for routine operation and maintenance.
<b>Storm Water Systems</b>		<b>311,000</b>	
Brewster Creek NPS-IS Plan	SCF	36,000	Brewster Creek is experiencing increased erosion, which threatens ~5,425' LF of sanitary sewer, storm sewers, and private property. To apply for Clean Water Act Grants to design and construct repairs, a Non-Point Source Implementation Strategy Plan (NPS-IS) is needed. Approximately \$13,500 will be used for consultant services and \$22,500 will be in house engineering.
Flood Prone Property Acquisition	GO	25,000	Acquisition and demolition of repetitive loss structures located in floodplain/flood prone areas.
Miscellaneous Storm Sewer Improvements	GO	250,000	Design and construction of miscellaneous storm sewer improvements throughout the City.
<b>Water Reclamation Facility</b>		<b>61,635,000</b>	
Annual Plant & Pump Station Renewal	WPCLF	5,000,000	The renewal includes miscellaneous improvements to the WRF including equipment overhauls/replacement, building improvements, process and electrical upgrades/piping improvements, energy efficiency improvements as well roof replacements and miscellaneous improvements to pump stations. Also includes distributed control system (DCS) software upgrades/replacement.
WRF Bank Stabilization	SCF	170,000	Stabilization of the Cuyahoga River bank near the WRF outfall.
WRF BioCEPT	WPCLF	33,985,000	Carryover. Design and construction of a new tank and Biological Chemically Enhanced Primary Treatment (BioCEPT) system to provide treatment of WRF influent wet weather flows in excess of 220 MGD.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
WRF Headworks Improvements	WPCLF	21,455,000	Carryover. Design and construction to upgrade the headworks to provide 280 MGD capacity.
WRF Process Control System Replacement	WPCLF	1,000,000	Replacement of the WRF process control system.
WRF Step Feed Phase 2	WPCLF	25,000	Closeout charges. Construction to increase the secondary treatment capacity to 220 MGD.
<b>WATER</b>		<b>36,710,297</b>	
<b>Water Distribution</b>		<b>23,348,839</b>	
Akron PWS Regionalization Project	WSRLA	598,960	This project will provide water service connections on connect PWS's currently fronting active Akron City PWS water mains and adding new customers and eliminating PWS's.
Archwood Pumping Station Improvements	WSRLA	830,000	Update pumping station and add second pump. Full electrical upgrade. Replace doors, roof. Add backup generator. Reconfigure incoming piping for both pumps to feed high service.
Customer Meter Replacement with Advanced Metering	TOTAL SCF WCF	<u>15,000,000</u> 11,250,000 3,750,000	Replace 85,000 Residential, Commercial, and Industrial meters within the Akron Water Distribution System with more technologically advanced meters to improve customer service and water operations.
Home Avenue Utility Bridge over the Little Cuyahoga River	WCF	174,000	Design and construction of a utility bridge over the Little Cuyahoga River near the intersection of Home Avenue and North Arlington Street to support a 12" water main and 2 large communication fiber optic cables.
Kenmore Boulevard - 28th Street Water Main Connection	WSRLA	370,000	Bore 280-feet of 8 or 12 inch water main under RR at 28th Street and Kenmore Boulevard to replace an existing failing connection improve circulation and increase fire flow availability in areas on both sides of tracks. Carryover.
Lead Service Line Replacement Program	WSRLA	250,000	Replacement of lead service lines between the water main and customer's property line, and reduce the number of homes served through lead services.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
NSSM Darrow Road Water Main Extension	WCF	639,879	To avoid conflicts with ODOT at intersections located at Darrow Road in Hudson and to extend a 16 inch water main 3,000 feet between Herrick Park Drive and Middleton Road. ODOT-SUM-91-15.67 PID 93822
Water Distribution Vehicle & Equipment Replacement	WCF	500,000	Purchase replacement motor vehicles, machinery and equipment as necessary.
Water Storage Tank Asset Management Program	WCF	1,000,000	Long term, continuous full-service maintenance and Asset Management Program of City-owned water storage tanks including engineering, professional management, inspection, rehabilitation, repairs, washouts, water stratification eliminations, interior and exterior coatings, regulatory compliance assurance, and reporting of activities and results.
Water Main Replacement Program - 2019	TOTAL WSRLA OPWC	<u>1,730,000</u> 865,000 865,000	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
West High Pumping Station Replacement	WSRLA	700,000	This station was constructed in 1918. Although the pumping equipment is operating adequately, the building foundation is failing structurally and is in need of replacement. Carryover.
West Side Transmission Main Lining	WCF	1,556,000	Rehabilitate 6,200 feet of 36 inch PCCP water main by trenchless, non-invasive technique that may include SIPP spray-in-place lining (clean, camera, coat).
<b>Water Plant</b>		<b>11,823,958</b>	
AWIA Risk & Resilience Assessment	WSRLA	245,125	This project is to conduct a risk and resilience assessment, develop or update an emergency response plan, and certify completion to the U. S. EPA prior to the established deadline in accordance with America's Water Infrastructure Act of 2018.
Caustic Day Tank and Metering Pump Replacement	WSRLA	400,000	This project will replace the caustic day tanks and metering pumps due to old, outdated parts and wear on the tanks from chemicals. Carryover.
Discharge Header Surge Valve Automation	WSRLA	245,000	This project shall install automated valve control on the high service pumps discharge headers, includes four (4) surge relief valves and three (3) butterfly valves. Includes rebuilding the four (4) surge relief valves and possibly adding a flow meter on the discharge line.



## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Enhanced Raw Water Pre-Treatment Facility	WSRLA	6,261,283	This project shall construct a new raw water pre-treatment facility at the current raw water intake to more effectively respond to the detection of toxins in the raw water source, intended to include the feeding of liquid permanganate & powdered activated carbon. Carryover.
Filtration Building Filter Sweep Replacement	WCF	1,250,000	Replacement of backwash filter sweeps in all 25 filters.
Filtration Building Roof Replacement	WCF	960,000	Replace existing Filter Building roof including gutters, downspouts, fascia, and vent caps with standing seam metal roof system.
Filtration Building Window Replacement Ph. 1	WCF	118,750	Replace existing Filter Building windows throughout operating floor area (Ph. 1: East & South Sides).
Filtration Building Pipe Gallery Moisture Control	WCF	600,000	This project shall make repairs to the existing settled and clear water conduits and provide concrete waterproofing to reduce leakage and prevent further deterioration.
Filtration Building Ventilation Improvements	WCF	202,000	This project shall upgrade the existing ventilation system to properly ventilate the filter gallery to control temperature, humidity, and chemical fumes. Carryover.
Lab HVAC Upgrade	WCF	324,000	This project shall upgrade the existing HVAC system inside the lab due to current HVAC system being outdated, unserviceable, and no longer supported. Carryover.
Low Lift Building 5KV Feeder Relocation	WCF	222,800	This project shall replace and relocate the existing 5KV aerial feeder to an underground conduit system between the Head House and the Low Lift Building to eliminate an overhead obstruction.
Low Lift Operating Plan	WCF	180,000	Develop the operating procedures to operate the Plant during low reservoir levels (less than 1049.00).
Miscellaneous Plant Improvements	WCF	300,000	Annually reoccurring miscellaneous improvements as necessary to support Water Supply Operations.
Miscellaneous Safety Improvements	WCF	100,000	Annually reoccurring miscellaneous safety improvements as necessary to support Water Supply Bureau Operations.
Water Plant Roof Replacement	WCF	105,000	Replace the existing roof on the Caustic / Fluoride / Garage Building. Repair stone coping.

## 2020 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Water Plant Security Fence Improvements	WCF	125,000	Replace the existing security fence along the frontage abutting Ravenna Road. Reconfigure fence near the East drive for easier truck access. Carryover.
Water Plant Vehicle and Equipment Replacement	WCF	185,000	Annual purchase of motor vehicles, equipment, and machinery to support Water Supply operations.
<b>Watershed</b>		<b>1,537,500</b>	
East Branch Dam Improvements	WCF	150,000	This project shall construct improvements at the East Branch Dam location to maintain structural integrity of the dam structures per Master Plan. Complete drainage improvements at the foot of the dam in order to effectively move water off of the dam and maintain its integrity.
Eckert Ditch Property Acquisition and Restoration Project	WRRSP	776,500	Restore sections of Eckert Ditch and treat invasive species in the wetlands system. The project will purchase, preserve, and restore approximately 38 acres of land in Portage County within the Cuyahoga River watershed.
Eckert Ditch Water Quality Improvements	TOTAL WCF OEPA	<u>411,000</u> 173,086 237,914	Stream, stream bank and riparian restoration and public education and outreach initiatives to improve water quality in Eckert Ditch.
Watershed Master Plan Update	WCF	200,000	Update the Watershed Master Plan to incorporate new census data, land use data, and update maps.
<b>TOTAL 2020 WATER AND SEWER PROGRAM</b>		<b><u>180,166,814</u></b>	
<b>TOTAL 2020 CAPITAL INVESTMENT &amp; COMMUNITY DEVELOPMENT PROGRAM</b>		<b><u>322,828,196</u></b>	