

City of Akron
2023 Capital Investment & Community
Development Program



Capital Investment Program
Resolution No. 330-2022 Passed 12/5/22
Daniel Horrigan, Mayor

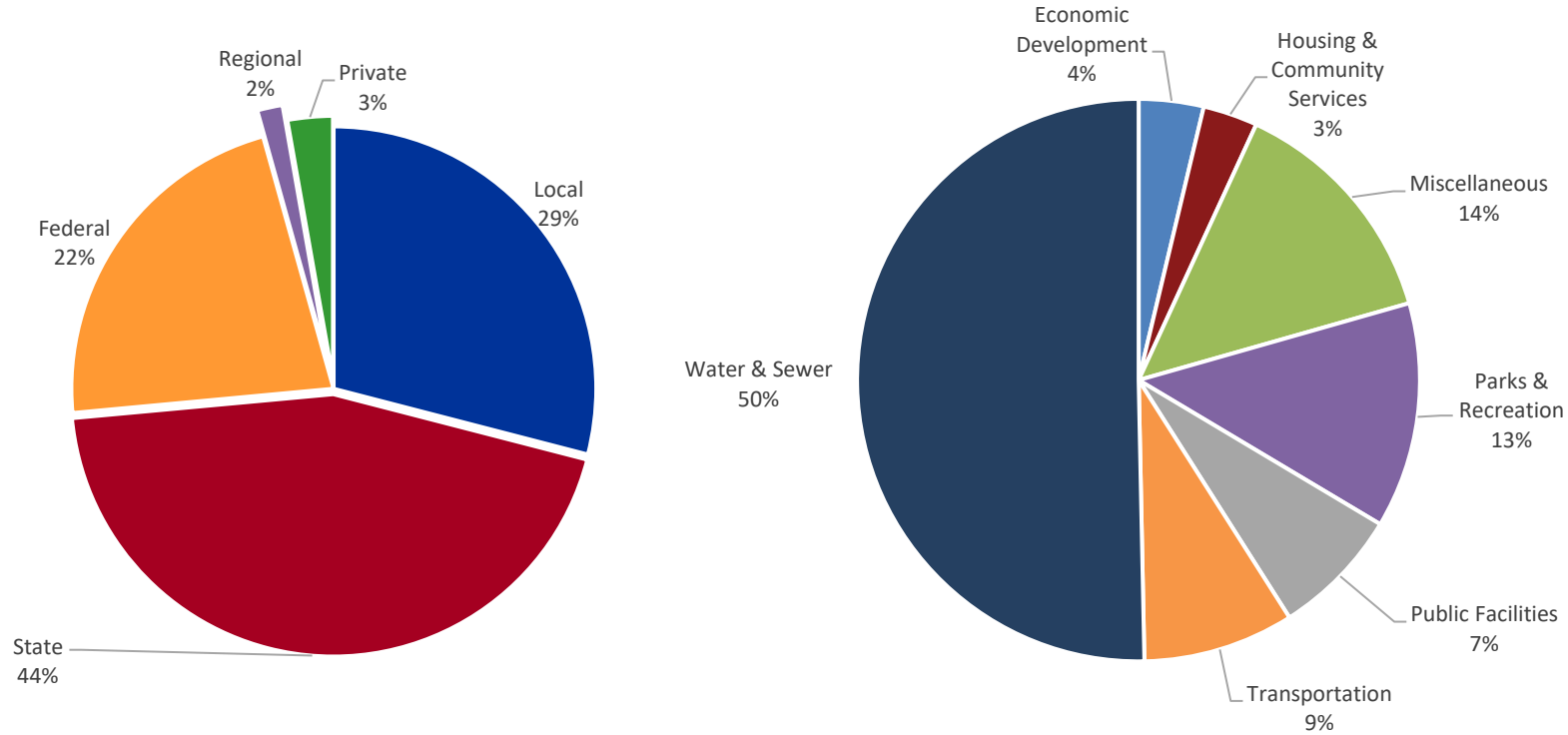
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2023 Capital Investment Program Fund Summary Revenue & Expenditure Summary



2023 Funding Summary	\$364,866,478
Local	\$105,891,651
State	\$162,409,364
Federal	\$80,723,812
Regional	\$5,707,620
Private	\$10,134,030

2023 Program Expenditures	\$364,866,478
Economic Development	\$13,636,766
Housing & Community Services	\$11,400,000
Miscellaneous	\$50,106,279
Parks & Recreation	\$47,336,900
Public Facilities	\$27,105,826
Transportation	\$31,648,082
Water & Sewer	\$183,632,625

2023 Capital Investment Program Fund Summary

LOCAL	FUNDING SOURCE	2023 FUNDING	DESCRIPTION
Akron Saftey Center	ASC	\$1,100,000	Akron Saftey Center reserves.
Certificates of Participation	COP	\$2,125,000	Debt-like instrument representing series of lease payments.
General Obligation Debt	GO	\$26,594,111	Debt Secured by City's full faith and credit.
Income Tax	IT	\$45,766,014	27% of City's 2% Income Tax (Includes Issue 4 revenue).
Property Taxes	PT	\$1,000,000	Property tax revenues .41 millage.
Sewer Capital Fund	SCF	\$19,116,230	Sanitary sewer user fees used for capital projects.
Street Lighting Assessments	SLA	\$205,000	Annual assessments levied for provision of street lighting.
Tax Increment Financing	TIF	\$3,750,000	Payments in Lieu of property taxes on new developments.
Water Capital Fund	WCF	\$6,235,296	Water user fees used for capital projects.
		\$105,891,651	
STATE	FUNDING SOURCE	2023 FUNDING	DESCRIPTION
Gas Tax	GAS	\$1,950,000	Funds from the gasoline tax returned to the City.
Ohio Department of Natural Resources	ODNR	\$73,500	Agency promoting outdoor recreation.
Ohio Department of Transportation	ODOT	\$2,753,200	State transportation agency.
Ohio Public Works Commission	OPWC	\$12,081,097	State bond issue and 1 cent gas tax for infrastructure improvement.
Ohio Department of Development	ODOD	\$9,827,938	State development agency.
Ohio Rail Development Commission	ORDC	\$114,300	State funding for rail projects.
Ohio Water Development Authority	OWDA	\$1,624,900	State funds for water development.
State of Ohio	STATE	\$25,000	Funds from the State of Ohio.
Water Pollution Control Loan Fund	WPCLF	\$91,414,000	Funds for wastewater treatment works projects.
Water Supply Revolving Loan Account	WSRLA	\$42,545,429	Ohio EPA Water Supply Revolving Loan Account program.
		\$162,409,364	

FEDERAL	FUNDING SOURCE	2023 FUNDING	DESCRIPTION
Akron Metropolitan Area Transportation Study	AMATS	\$805,000	Federal Funds for metropolitan planning organizations.
American Rescue Plan Act - Local Award	ARPA	\$47,131,400	Funds from the American Rescue Plan Act of 2021.
American Rescue Plan Act - State Award	ARPA - STATE	\$5,000,000	Funds from the State's portion of the American Rescue Plan Act of 2021.
Community Development	CD	\$8,045,000	Community Development Block Grant, HOME funds from HUD.
Economic Development Assistance	EDA	\$2,121,412	Federal Economic Development Assistance.
Environmental Protection Agency	EPA	\$11,607,000	Funding for environmental improvements.
Federal Emergency Management Agency	FEMA	\$150,000	Fund to coordinate emergency response.
Surface Transportation Block Grant	STBG	\$5,064,000	Department of Transportation funding for transit or highways.
U.S. Department of Transportation - TIGER	TIGER	\$800,000	Transportation Investment Generating Economic Recovery Funds.
		\$80,723,812	

REGIONAL	FUNDING SOURCE	2023 FUNDING	DESCRIPTION
Cuyahoga Falls	CUYF	\$620,850	Funds from Cuyahoga Falls for joint project.
Fairlawn	FAIR	\$77,140	Funds from Fairlawn for joint project.
Joint Economic Development District	JEDD	\$5,009,630	Income tax in JEDD areas.
		\$5,707,620	

PRIVATE	FUNDING SOURCE	2023 FUNDING	DESCRIPTION
Private	PVT	\$4,091,000	Various funding from private sector.
Special Assessments	SA	\$6,043,030	Assessments levied for improvements adjacent to property.
		\$10,134,030	

GRAND TOTAL **\$364,866,478**

Project	Funding Source	Recommended	Description
ECONOMIC DEVELOPMENT		13,636,766	
Commercial/Industrial Development and Support		10,176,766	
Akron History Center	TOTAL GO	<u>225,000</u> 225,000	Creating a museum-quality Akron History Center with exhibits of Akron's 200-year history.
Bounce Innovation Hub Expansion	TOTAL EDA JEDD	<u>2,651,766</u> 2,121,412 530,354	Renovations in Canal Place needed to expand work space.
Bridgestone 1200 Building Demolition	TOTAL ODOD	<u>3,750,000</u> 3,750,000	Asbestos removal and demo of the building.
Business Grants	TOTAL JEDD	<u>500,000</u> 500,000	Grants are to help existing businesses to expand and hire new employees.
Demolition of 655 S Broadway	TOTAL JEDD ODOD	<u>300,000</u> 75,000 225,000	Carryover - Demolition of building at 655 S Broadway due to structural issues.
Killian Road Industrial Park	TOTAL JEDD	<u>1,750,000</u> 1,750,000	Purchase of a new Industrial park along Killian Road.
Rubber Bowl Redevelopment	TOTAL JEDD ODOD	<u>750,000</u> 187,500 562,500	Demolition of the Rubber Bowl and Heisman House
University of Akron Redevelopment	TOTAL GO	<u>250,000</u> 250,000	Support of University of Akron redevelopment - Polsky's
Neighborhood Business Districts		900,000	
Great Streets - Façade	TOTAL CD	<u>400,000</u> 400,000	Matching façade grants, loans, and other assistance to support businesses in designated Great Streets.
Great Streets - Public Improvements	TOTAL CD	<u>300,000</u> 300,000	Great Streets - Public Improvements.

Project	Funding Source	Recommended	Description
Rubber City Match Cash Grants	TOTAL	200,000	Cash Grants for the final winners of Rubber City Match.
	IT	200,000	
Small Business & Neighborhood District Support		2,560,000	
Bounce Tuck Pointing	TOTAL	260,000	Seal and repair brick on outside of building.
	JEDD	260,000	
Business Incentive Program - Capital Access Ecosystem	TOTAL	1,800,000	Financial incentives for small businesses. Includes 2020 CARES Act funds.
	CD	1,800,000	
Community Development Corporation Support	TOTAL	300,000	Support local community development organizations.
	CD	300,000	
Minority Contractors Capital Access Program (M-CCAP)	TOTAL	200,000	Partner with the Urban League to provide procurement reform by providing technical assistance to businesses to overcome the negative impact of COVID-19. Includes 2020 CARES Act funds.
	CD	200,000	
HOUSING & COMMUNITY SERVICES		11,400,000	
Clearance, Land Assembly, Housing Development		5,850,000	
Acquisition/Relocation/Clearance	TOTAL	350,000	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.
	CD	200,000	
	JEDD	150,000	
CHDO/CDC Housing	TOTAL	900,000	Matching funds for non-profit community housing development organizations.
	CD	900,000	
Demolition	TOTAL	400,000	Demolition of vacant, abandoned, and/or deteriorated housing and commercial buildings.
	CD	400,000	
Habitat for Humanity	TOTAL	400,000	New housing construction for Habitat for Humanity.
	CD	400,000	
Acquisition and Rehabilitation Program	TOTAL	3,500,000	Partner with local non-profits for an acquisition and housing rehabilitation program.
	ARPA	3,500,000	
Public Facilities and Improvements	TOTAL	300,000	Design and construction of public space improvements.
	CD	300,000	

Project	Funding Source	Recommended	Description
Neighborhood Revitalization & Sustainability		4,000,000	
Neighborhood Revitalization & Sustainability	TOTAL	4,000,000	Grants and loans for housing rehabilitation and/or lead paint abatement to owners of property.
	CD	1,000,000	
	ARPA	3,000,000	
Other Housing		1,100,000	
Fair Housing	TOTAL	200,000	Services that further fair housing activities in Akron including housing discrimination, complaint processing, tenant/landlord services, homeownership counseling, and public education.
	CD	200,000	
Homeless Shelters	TOTAL	500,000	Support of homeless shelters. Includes 2020 CARES Act funds.
	CD	500,000	
Minor Home Repair	TOTAL	400,000	Emergency home repair for low income, elderly, and handicapped homeowners.
	CD	400,000	
Public Services		450,000	
Community Gardens	TOTAL	50,000	Support of community gardens throughout the City.
	CD	50,000	
Community Services	TOTAL	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.
	CD	400,000	
MISCELLANEOUS		50,106,279	
Equipment Replacement		4,350,000	
2023 Equipment Replacement Program - Public Works	TOTAL	2,300,000	Annual equipment replacement of obsolete or otherwise unusable stock for Public Works.
	GO	300,000	
	IT	2,000,000	
Fire Apparatus Replacement - Fire Engine	TOTAL	650,000	Replacement of Engine 13.
	IT	650,000	
Vehicle Replacement Program -Fire	TOTAL	600,000	Annual equipment replacement of obsolete or otherwise unusable stock for Fire department.
	GO	300,000	
	IT	300,000	

Project	Funding Source	Recommended	Description
Vehicle Replacement Program - Police	TOTAL	800,000	Annual equipment replacement of obsolete or otherwise unusable stock for Police Department.
	GO	300,000	
	IT	500,000	
Fire Capital		2,195,000	
Facility Improvement Program	TOTAL	250,000	Annual program to proactively determine major improvements required of many of the older fire stations that are not scheduled for replacement.
	IT	250,000	
Fire Division Debt Service	TOTAL	1,055,000	Debt service for construction of fire station 2 and 4.
	IT	1,055,000	
Fire Gear Program	TOTAL	150,000	Annual program to provide for the replacement of structural fire protective clothing equipment.
	IT	150,000	
Management Software/Hardware/Training	TOTAL	175,000	Funding for ongoing support and maintenance of critical software systems.
	IT	175,000	
Miscellaneous Fire & EMS Equipment Program	TOTAL	290,000	Annual purchase or replacement of tools, equipment and services for fire and EMS operations.
	IT	290,000	
Police & Fire CAD System	TOTAL	175,000	Annual maintenance for Computer Aided Dispatch system.
	IT	175,000	
Vehicle Refurbishment	TOTAL	100,000	Annual program to refurbish mechanically sound fire and EMS apparatus' in order to extend their useful life.
	GO	100,000	
Other		40,316,279	
Debt Service	TOTAL	39,166,279	Annual service on general obligation debt for capital projects.
	IT	33,709,502	
	TIF	3,000,000	
	JEDD	1,456,776	
	PT	1,000,000	
Downtown Wayfinding	TOTAL	50,000	Install downtown wayfinding signage over several years.
	GO	50,000	
Electric Vehicle Infrastructure	TOTAL	1,000,000	Grant and matching funds for the National Electric Vehicle Infrastructure Formula Program (NEVI) from the DOT to deploy EV charging infrastructure and rideshare.
	GO	200,000	
	ODOT	800,000	

Project	Funding Source	Recommended	Description
Traffic Miscellaneous	TOTAL	100,000	Replacement of traffic related devices and signals throughout the City.
	GO	100,000	
Police Capital		2,500,000	
Safety Forces Bonds	TOTAL	200,000	Bond payments for the initial costs of the CAD system.
	IT	200,000	
Academy & Training	TOTAL	560,000	Fund training costs for the 2023 class, as well as recruiting, testing, and hiring costs for future class. Includes funds for Citizens Academy.
	IT	560,000	
Akron Safety Center	TOTAL	100,000	Set aside for future Police Station project.
	IT	100,000	
Axon Camera Contract	TOTAL	245,000	Ongoing contract with Axon for camera technology, maintenance, and digital storage. Year 2 of a 5 year contract.
	IT	245,000	
Axon Tasers	TOTAL	235,000	This is year 2 of a 5 year contract. This project will fund Tasers for 340 Uniform and non- Uniform officers.
	IT	235,000	
Dan St. Facility Improvements	TOTAL	110,000	Continuation of HVAC and roof improvements to the Dan St. facility.
	IT	110,000	
Management Hardware/Software	TOTAL	250,000	Funding for ongoing support and maintenance of critical software systems including NetMotion, GrayShift, and LEFTA.
	IT	250,000	
Police CAD	TOTAL	650,000	Funds the Police portion of the CAD system, as well as the Akron share of the phone system and logger for the Combined Communications Center.
	IT	650,000	
Police Gear Replacement	TOTAL	100,000	Regular replacement of specialized SWAT body armor, as well as other gear replacement.
	IT	100,000	
Stubbs Justice Center Improvements	TOTAL	50,000	Modernize workspaces throughout the building. Projects include paint, flooring, blinds, office machinery, etc.
	IT	50,000	
Trees		745,000	
Downtown Beautification 2023	TOTAL	20,000	Planting and maintaining the flowering window boxes, hanging baskets, and plant beds at the Municipal Building and Civic Mall.
	IT	20,000	

Project	Funding Source	Recommended	Description
2023 AWR Tree Planting	TOTAL	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.
	SCF	450,000	
2023 Citywide Tree Removal and Trimming	TOTAL	275,000	Annual removal of dead, diseased, dying or construction related trees throughout the City. 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.
	IT	100,000	
	SLA	175,000	
PARKS & RECREATION		47,336,900	
2023 Irrigation Upgrade and Misc. Repairs	TOTAL	20,000	Upgrade and repair existing irrigation systems throughout the City.
	GO	20,000	
Akron Park Sign Replacement program	TOTAL	250,000	Annual program to replace all signs in the City's park to conform to the new Akron Park Sign Standards.
	GO	250,000	
Akron Parks Challenge	TOTAL	120,000	Design and construction of recommended park improvements identified by the Akron Parks Collaborative through the Akron Parks Challenge grant program.
	GO	120,000	
Akron Peninsula Rd Multi-Use Trail	TOTAL	1,100,000	Multi-Use trail along Akron-Peninsula Rd.
	TIF	750,000	
	CUYF	350,000	
Balch Street Community Center	TOTAL	454,000	Replacement of boilers at the Balch Street Community Center. Replace all non functioning or units marked as critical HVAC units throughout building. Survey completed by Akron Energy.
	ARPA	454,000	
Court Resurfacing Program	TOTAL	250,000	Annual program to address basketball, pickleball, and tennis court resurfacing needs.
	GO	250,000	
Ed Davis Community Center	TOTAL	7,000,000	Renovation of Ed Davis Community Center to better serve communities needs.
	ARPA	7,000,000	
Firestone Stadium Restroom Upgrades	TOTAL	320,000	Remodel all restroom facilities within Firestone Stadium with new fixtures, stalls and flooring. Miscellaneous improvements to Firestone Stadium. Including weatherproofing and security cameras.
	GO	300,000	
	PVT	20,000	
Firestone Stadium Turf Fields	TOTAL	150,000	Installation of a batting cage facility and bullpens on the site to complete the stadium for tournament play.
	GO	150,000	
Gorge Dam Removal	TOTAL	648,000	This is a GLRI grant to pay for design of removal of the Gorge Dam and associated river restoration. This grant is managed by the City of Akron.
	EPA	648,000	

Project	Funding Source	Recommended	Description
Gorge Dam Removal - Contaminated Sediments	TOTAL	73,500	USEPA is designing removal of the Gorge Dam contaminated sediments. City of Akron is providing a portion of the local share by using ODNR funds.
	ODNR	73,500	
Gorge Dam Removal - Disposal Area	TOTAL	8,020,000	Water Resource Restoration Sponsorship Program (WRRSP) construct the sediment disposal area that's needed to place the dredged sediment from the Gorge Dam Pool.
	EPA	8,020,000	
Gorge Dam Removal - Power Plant Site	TOTAL	2,020,000	Stabilization of the former Ohio Edison Power Plant site at Front Street. Stabilization needs to happen ahead of Gorge Dam Removal.
	EPA	2,020,000	
Joy Park Community Center Assessment	TOTAL	50,000	Assessment of Joy Park Community Center for upgrades per community center facility audit.
	CD	50,000	
Joy Park Walking Path	TOTAL	160,400	Carryover. Improve the connectivity to the homes around Joy Park.
	ARPA	160,400	
KaBOOM! Playgrounds	TOTAL	400,000	Partnership with KaBOOM! For the construction of inclusive playgrounds to address play space inequity. Sites to be determined.
	ARPA	200,000	
	PVT	200,000	
Little Cuyahoga River Restoration and Lowhead Dam Removal	TOTAL	919,000	Restore floodplain areas, remove three lowhead dams to address channelization in the river, and improve fish habitat.
	EPA	919,000	
Lock 3 Restrooms	TOTAL	200,000	Update restroom space at Lock 3 in advance of renovations at Lock 3 park. Part of Lock 3 Vision Plan.
	ARPA	200,000	
Lock 3 Vision Plan	TOTAL	5,000,000	Improvements to Lock 3 in accordance with Akron Civic Commons plan development.
	ARPA	5,000,000	
Miscellaneous Parks & Community Centers	TOTAL	500,000	Small capital improvements at various parks and community centers. Includes upgrades to existing outdated equipment and facilities improvements at community centers.
	GO	250,000	
	IT	250,000	
Morgan Park	TOTAL	75,000	Park rehabilitation. Includes repairs to pavilion and play area.
	GO	75,000	
Parks and Public Spaces - Park Security Upgrade	TOTAL	50,000	Install cameras at our parks for the security of our citizens and help reduce vandalism.
	GO	50,000	
Patterson Park Community Center	TOTAL	4,000,000	Construction of Patterson Park Community Center.
	ARPA	4,000,000	

Project	Funding Source	Recommended	Description
Perkins Pool and Bathhouse Rehabilitation	TOTAL	5,600,000	Reconstruction of Perkins Pool and rehabilitation of bathhouse. Carryover project.
	ARPA	5,600,000	
Reservoir Pool and Bathhouse Rehabilitation	TOTAL	1,000,000	Reconstruction of Reservoir Pool and rehabilitation of bathhouse.
	ARPA	1,000,000	
Rubber City Heritage Trail Phase 1	TOTAL	1,822,000	Creation of a multi-use recreational trail that will utilize the 6-mile rail corridor formerly used by the rubber companies. Improvements would include trail and pedestrian bridge.
	ARPA	1,017,000	
	AMATS	805,000	
Rubber City Heritage Trail Phase 2	TOTAL	50,000	Creation of a multi-use recreational trail that will utilize the 6-mile rail corridor formerly used by the rubber companies. Phase 2 of the overall trail.
	GO	50,000	
Schneider Park Walking Path	TOTAL	85,000	Carryover. Construction of walking path around the park's perimeter with a middle park connection.
	GO	85,000	
Summit Lake Vision Plan	TOTAL	7,000,000	Improvements as part of Akron Civic Commons in accordance with the Summit Lake Vision Plan, focusing on the north shore activity area.
	ARPA	3,500,000	
	PVT	3,500,000	
PUBLIC FACILITIES		27,105,826	
Airport Fuel Farm Replacement	TOTAL	25,000	Design. Replacement of fuel farm to above ground tanks. Existing farm is past useful life. Below ground farms are obsolete. Must be upgraded before leaks developed that require remediation.
	GO	25,000	
Airport General Consulting Services	TOTAL	100,000	General consulting services to cover land releases, land leases, grant submissions, and general consulting services at the airport.
	GO	100,000	
Airport REIL Installation	TOTAL	144,000	Replacement of Runway End Identifier Lights(REILS) with new. Existing REILS are over 20 years old and are due for replacement. Enhance the safety of the airport.
	ODOT	136,800	
	GO	7,200	
Airport Taxiway R, R1 and R2 Rehabilitation	TOTAL	912,000	Rehabilitation of Taxiways R, R1, and R2 at the Akron Fulton Airport. Pavement is cracked and deteriorating.
	ODOT	866,400	
	GO	45,600	
BF Goodrich Power Plant Demolition	TOTAL	6,654,826	Demolition of the BF Goodrich power plant
	ODOD	4,990,438	
	GO	1,664,388	

Project	Funding Source	Recommended	Description
Canal Park Stadium Improvements	TOTAL	850,000	Various improvements to the stadium to maintain MiLB standards.
	COP	850,000	
Cascade Parking Deck Green Elevator Modernization	TOTAL	625,000	Modernize the green bank of elevators.
	COP	625,000	
Cascade Parking Deck Orange Elevator Modernization	TOTAL	650,000	Modernize the orange bank of elevators.
	COP	650,000	
Cascade Parking Deck Structural Repairs 2023	TOTAL	320,000	Repairs to Cascade parking deck.
	GO	320,000	
CVST Merriman Valley Train Station	TOTAL	200,000	Design and construction for a Merriman Train Station. Carryover.
	CD	200,000	
Erie Island School Demolition	TOTAL	400,000	Grant and matching funds for the demolition of the dilapidated structure. Includes asbestos survey, engineering costs, demolition, removal of debris, and site restoration.
	ODOD	300,000	
	JEDD	100,000	
Fire Station 12 New Construction	TOTAL	12,000,000	Allocation for development Fire Station 12.
	GO	12,000,000	
Greystone HVAC Controls	TOTAL	120,000	Replacement of HVAC system to Greystone Hall.
	GO	120,000	
HVAC Control System Replacement	TOTAL	200,000	Replacement of failed HVAC Controls at the Stubbs building and the MSC. Current systems are no longer supported and about 10 years beyond their service life.
	GO	200,000	
J.S. Knight Center Roof Replacement	TOTAL	1,295,000	Roof replacement at J.S. Knight Center.
	GO	1,295,000	
Miscellaneous Facility Improvements	TOTAL	250,000	Security upgrades, HVAC upgrades, roofing repairs and various repairs for the maintenance and security of buildings at the Municipal Service Center.
	GO	250,000	
MSC Fire Alarm & Sprinklers	TOTAL	400,000	Municipal Service Center fire suppression system.
	GO	400,000	
Municipal Service Center Training and Locker Rooms Restroom	TOTAL	10,000	Design of locker rooms at the Municipal Service Center.
	GO	10,000	

Project	Funding Source	Recommended	Description
Parking Deck Improvements	TOTAL	100,000	Various improvements to parking decks including: waterproofing, sealing, painting parking stalls, crosswalks, new signage, etc.
	GO	100,000	
Parking Deck Lighting Upgrades	TOTAL	250,000	Lighting upgrades in downtown Akron parking decks.
	GO	250,000	
Parking Deck Maintenance Program - Cascade Deck 2023	TOTAL	500,000	Repairs are needed for the downtown parking decks. Repairs include knocking down loose concrete, various patching, various waterproofing, expansion joint replacement, etc.
	GO	500,000	
Stubbs Elevators	TOTAL	1,100,000	Funding is for construction to modernize employee and prisoner elevators, Design was in 2022. This funding will also provide design for front three public elevators.
	ASC	1,100,000	

TRANSPORTATION

31,648,082

Arterial/Collectors

16,242,082

Arlington Street Resurfacing	TOTAL	85,000	Closeout costs. Project consists of 3.5 miles of roadway, improvements include asphalt resurfacing, lead water service replacement, retrofitting curb ramps, adjusting utility castings and applying new pavement markings for traffic control.
	IT	85,000	
Bicycle Network	TOTAL	50,000	Development of a bicycle network as recommended in the Copenhagenize plan. Intended to be a 20 year implementation plan. Priority projects in 2023 include Exchange Street, E Market design, N Main design.
	GO	50,000	
Castle Boulevard Rail Crossing	TOTAL	130,000	The addition of a traffic signal at Castle and Winhurst for railroad crossing control and preemption for rail.
	GO	15,700	
	ORDC	114,300	
East Exchange Complete Street	TOTAL	8,987,000	Complete roadway reconstruction - signals, lighting, utilities, pavement, curb, walk, bike facilities. Limits are Broadway to Fountain Street.
	OPWC	3,583,000	
	STBG	3,840,000	
	WCF	1,053,000	
	SCF	269,000	
	PVT	242,000	
East Market Street	TOTAL	75,000	Includes completing the safety study, design and construction of a complete street project on East Market Street. Full improvements include - pavement, sidewalk, bike facilities, signals, and safety improvements.
	GO	75,000	
Home Ave Improvements	TOTAL	50,000	Design Home Ave. full improvements that will include full depth pavement and utility casting adjustments.
	GO	50,000	

Project	Funding Source	Recommended	Description
Independence Ave Improvements	TOTAL	50,000	Design for full improvements that will include full depth pavement and utility casting adjustments. Limits are Home Avenue to Brittain Road.
	GO	50,000	
Main Street Corridor Phase 2	TOTAL	1,000,000	Retainer and closeout for the complete streets of Main Street from Mill Street to SR59.
	TIGER	800,000	
	GO	200,000	
Main Street Promenade Phase 3	TOTAL	25,000	Design concrete replacement - Cedar to Bartges.
	GO	25,000	
Cuyahoga Street Full Improvements (Portage Trail Extension - Cuyahoga River Bridge)	TOTAL	25,000	Full Improvements including new storm sewer, curbs and asphalt pavement with bike lanes from Portage Trail Extension to Cuyahoga River bridge. Project will reduce/eliminate flooding, increase safety and accessibility to MetroParks and the North Hampton business area.
	GO	25,000	
Miller Road Resurfacing	TOTAL	480,322	The purpose of the project is to improve the driving surface and prolong the useful life of the pavement.
	STBG	364,000	
	IT	26,000	
	SA	13,182	
	FAIR	77,140	
Mull Avenue Improvements	TOTAL	3,259,760	The brick roadway is in poor condition with potholes, undulations, and ruts. The granite curb is worn and in overall poor condition. Full roadway improvements including full depth reconstruction, curb replacement, sidewalks, and pedestrian lighting. Limits are Schneider Park Drive to S. Hawkins Avenue.
	GO	919,223	
	IT	500,000	
	WCF	386,164	
	SCF	134,656	
	OPWC	1,174,507	
	SA	145,210	
North Main Street Complete Streets	TOTAL	250,000	Design and Acquisition of North Main Street. Complete streets will increase safety and provide a more useful corridor. Limits are All-America Bridge to North Corp. Line.
	GO	250,000	
Riverview Road et al Resurfacing	TOTAL	1,400,000	Carryover. Resurfacing to improve the driving surface, prolong the useful life of the pavement, and improve pedestrian safety within the limits.
	IT	356,512	
	STBG	580,000	
	SA	192,638	
	CUYF	270,850	
Tallmadge Avenue Improvements	TOTAL	350,000	Closeout.
	OPWC	70,000	
	STBG	280,000	

Project	Funding Source	Recommended	Description
Wolf Ledges Parkway Improvements	TOTAL	25,000	Design of Wolf Ledges Parkway full replacement of sections of concrete pavement.
	GO	25,000	
Bridges		1,400,000	
Annual Bridge Maintenance Program 2023	TOTAL	100,000	General repair and maintenance for City of Akron maintained bridges.
	GO	100,000	
Bowery Street Bridge Rehabilitation (PID 116146)	TOTAL	100,000	Design of bridge improvements.
	GO	100,000	
Bridge Program Specialized Inspections 2023	TOTAL	50,000	Conduct specialized inspection of city bridges. Periodic bridge inspections are required by ODOT.
	GO	50,000	
Goodyear Boulevard Bridge Replacement	TOTAL	1,100,000	Replace Bridge due to poor condition.
	GO	150,000	
	ODOT	950,000	
South Main Street Over CSX Study	TOTAL	50,000	A study to determine maintenance needs and repairs. Limits are E. Miller Avenue to Steiner Avenue.
	GO	50,000	
Residential Streets		7,447,000	
Auld Farm Street Lights	TOTAL	30,000	Install street lights at Auld Farm.
	SLA	30,000	
Beardsley Street	TOTAL	20,000	Retainer and miscellaneous close out expense related to the replacement of curb and sidewalk, and resurfacing along the new High School
	GO	20,000	
Belleau Wood Drive Improvements	TOTAL	701,000	Design and construction for replacement of deteriorated concrete pavement with asphalt pavement, and concrete curb and gutter. Limits are Lafayette to North End.
	GO	262,000	
	SCF	16,000	
	WCF	23,000	
	OPWC	282,000	
	SA	118,000	
Concrete Street Repair	TOTAL	1,500,000	Rehabilitate existing brick and concrete pavement with spot repairs and partial replacements to extend useful life.
	GAS	450,000	
	OPWC	750,000	
	SA	150,000	
	GO	150,000	

Project	Funding Source	Recommended	Description
Summit Lake Neighborhood Improvements	TOTAL	45,000	Miscellaneous Improvements to sidewalk to provide connectivity to the Community Center.
	CD	45,000	
Traffic Calming Devices	TOTAL	150,000	Various speed enforcement methods.
	GO	150,000	
The Residences at Good Park	TOTAL	5,001,000	Full improvements of streets and supporting utilities for the residential development by Alpha Phi Alpha.
	SA	3,026,000	
	GO	1,975,000	
Sidewalk Program		1,085,000	
Citywide Sidewalk Program	TOTAL	780,000	Repair of sidewalks requested by property owners. Includes \$50,000 to improve ADA access to City parks and community centers.
	GO	555,000	
	SA	225,000	
Mull Avenue Sidewalk Study	TOTAL	50,000	Study for the construction of the sidewalk, from White Pond to Mull Circle.
	GO	50,000	
Portage Trail Extension Sidewalks	TOTAL	75,000	Design for the construction of the sidewalk.
	GO	75,000	
South Portage Path Sidewalk	TOTAL	180,000	Construction of sidewalk on the west side of the street to support development.
	SA	16,000	
	PVT	129,000	
	GO	35,000	
Resurfacing Program		5,474,000	
2023 Resurfacing Program	TOTAL	5,474,000	Annual resurfacing program. Includes arterial and collector street resurfacing, residential street resurfacing, unimproved street resurfacing, partial depth resurfacing, micro-surfacing and preventive maintenance to include city owned park and community center parking lots.
	IT	2,474,000	
	GAS	1,500,000	
	SA	1,500,000	
WATER & SEWER		183,632,625	
Combined Sewer Overflows (CSO)		62,148,464	
Case Ave Parking Lot	TOTAL	672,464	Carryover. Improve the parking lot at Case Avenue and Market Street.
	SCF	672,464	

Project	Funding Source	Recommended	Description
CMOM 5-Year Cycle	TOTAL	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.
	SCF	4,500,000	
Combined Sewer Overflow Real Time Control	TOTAL	125,000	Implementation of a real time control system to monitor and control wet weather storage in the sewer system, storage basins, OCIT, and WRF.
	SCF	125,000	
CSO Program Management Team	TOTAL	2,500,000	Funding for program management services necessary for Akron Waterways Renewed.
	SCF	2,500,000	
CSSF Disinfection Feasibility Study	TOTAL	50,000	This is a study to determine the feasibility of adding additional treatment to the Cuyahoga Street Storage Facility (CSSF) basin in an effort to meet EPA requirements for the Consent Decree.
	SCF	50,000	
Enhanced High Rate Treatment System	TOTAL	5,000,000	Preliminary design of Enhanced High Rate Treatment (EHRT) system to treat overflow from the Ohio Canal Interceptor Tunnel (OCIT) before it discharges to the Little Cuyahoga River.
	SCF	5,000,000	
Lower Northside Interceptor Lining	TOTAL	6,168,000	Design and construction to line the lower Northside Interceptor Sewer along Peck Road from Main Street to the Little Cuyahoga River.
	WPCLF	6,168,000	
Memorial Conveyance (CSO Rack 26)	TOTAL	41,000	Closeout costs - To meet CSO Consent Decree requirements in the CSO Rack 26 service area, the underflow pipe will be upsized to convey more flow and eliminate combined sewer overflows from CSO Rack 26 in the typical year.
	WPCLF	36,000	
	SCF	5,000	
Northside Interceptor Tunnel	TOTAL	25,607,000	This is one of the last projects in the City's EPA mandated Consent Decree. It involves construction of a storage tunnel that will control combined sewer overflows (CSOs) from Racks 32, 33, 34, and 35 during the typical year storm. The Tunnel follows the alignment of Riverside Drive from Front Street to the Chuckery Area of Cascade Valley Metro Park.
	WPCLF	24,607,000	
	SCF	1,000,000	
Ohio Canal Interceptor Tunnel	TOTAL	8,010,000	Carryover and closeout. This Consent Decree project will design and construct the Ohio Canal Interceptor Tunnel. It will intercept and store CSOs from Rack 4, 16, 17, 18 19, 20, 23, 24 and 37.
	WPCLF	8,000,000	
	SCF	10,000	
Riverside Sewer Separation (CSO Rack 34)	TOTAL	6,675,000	This is a sewer separation project that will construct new storm sewers in the Rack 34 drainage area, which is in North Hill. The project will eliminate combined sewer overflows into the Cuyahoga River and will significantly reduce the area's contribution to the future Northside Interceptor Tunnel. The project includes lead service line replacements and resurfacing from curb to curb.
	WPCLF	6,675,000	
Uhler Conveyance (CSO Rack 27 and 29)	TOTAL	3,270,000	Removal of the existing sewer downstream of CSO Rack 27 and construction a larger sewer across the Little Cuyahoga River. Installation of a new 36 inch diameter sewer and upsizing the existing sewer downstream of CSO Rack 29. Upsizing of the CSO Rack 28 overflow pipe to convey more flow and eliminate combined sewer overflows from CSO Rack 28 in the typical year.
	WPCLF	3,270,000	

Project	Funding Source	Recommended	Description
WRF BioCEPT	TOTAL	2,800,000	Demonstration study, carryover and closeout - 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. Conduct a Demonstration Study to sample and test samples for 20 qualifying wet weather events to confirm system performance.
	WPCLF	2,090,000	
	SCF	710,000	
Sanitary Sewers		35,572,375	
Brittain Road Pump Station #2 Reconstruction	TOTAL	1,164,000	Reconstruct the pump station. The pump station was built in 1973 and is about 50 years old. This pump station serves six properties.
	SCF	1,164,000	
Flow Monitoring & Rain Gauges	TOTAL	85,000	This project consists of the continuation of the City of Akron rain gauges that collect rainfall data used in modeling and supporting the sewage collection system. Also included is flow monitoring the City's sewage system to support modeling efforts.
	SCF	85,000	
Hawkins District Sewer Improvements	TOTAL	2,065,000	This project will repair defects in sanitary sewers in the Hawkins Sewer District that result in inflow and infiltration. Improvements include repair of the sanitary trunk sewer, laterals, and manholes, and CIPP lining of the trunk sewer.
	WPCLF	1,925,000	
	SCF	140,000	
Miscellaneous Collection System Improvements	TOTAL	400,000	The improvements include commercial sewer lateral replacement and WRF/SM vehicle and equipment replacement.
	SCF	400,000	
Miscellaneous Sanitary Sewer Emergency Improvements	TOTAL	500,000	Design, construct, or reconstruct various sanitary sewer emergency improvements throughout the City.
	SCF	500,000	
Sanitary Sewer Force Main Replacement 2021	TOTAL	872,375	Reconstruct deteriorated 4-inch diameter cast iron force mains from the Fairhill, Cromwell and Fairlawn Knolls Pump Stations, and the deteriorated 8- inch diameter cast iron force main from the Clearfield Pump Station.
	SCF	42,375	
	WPCLF	830,000	
Sanitary Sewer Reconstruction 2019 Large Diameter Lining	TOTAL	180,000	Rehabilitation of sanitary and combined sewer and manholes by point repairs, replacement, or reconstruction by cured in place pipe lining (CIPP) or sprayed in place pipe lining (SIPP) as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality, and other criteria.
	WPCLF	175,000	
	SCF	5,000	
Sanitary Sewer Reconstruction 2021 Large Diameter Lining	TOTAL	6,930,000	Rehabilitation of sanitary and combined sewer 8" to 75" in diameter and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	WPCLF	6,930,000	
Sanitary Sewer Reconstruction 2021 Small Diameter Lining	TOTAL	9,240,000	Rehabilitation of sanitary and combined sewer 8" to 18" in diameter and manholes by point repairs or reconstruction by cured in place lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	WPCLF	9,240,000	

Project	Funding Source	Recommended	Description
Sanitary Sewer Reconstruction 2023 Lining	TOTAL	9,366,000	Rehabilitation of sanitary and combined sewers and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	OPWC	4,683,000	
	WPCLF	4,683,000	
Sanitary Sewer Reconstruction 2024	TOTAL	500,000	Rehabilitation of sanitary and combined sewers and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	SCF	500,000	
Shoreline Pump Station Improvements	TOTAL	1,385,000	Carryover. Improvements to the existing pump station. Redirect force main alignment to accommodate greater volume and relieve downstream pump station.
	OPWC	536,265	
	SCF	191,735	
	SA	657,000	
Springfield Lake Trunk Sewer Lining	TOTAL	2,885,000	Reconstruction of approximately 3,500 feet of 33-inch diameter sanitary sewer using the CIPP lining process.
	WPCLF	2,885,000	
Water Reclamation Facility		14,510,000	
Annual Plant Renewal	TOTAL	500,000	The renewal includes misc improvements to the WRF including equipment overhauls/ replacement, building improvements, process and electrical upgrades/ piping improvements, energy efficiency improvements, roof replacements, and miscellaneous improvements to pump stations.
	SCF	500,000	
WRF Headworks Improvements	TOTAL	12,200,000	Carryover project. Design and construction to upgrade the headworks to provide 280 MGD capacity.
	SCF	85,000	
	WPCLF	12,115,000	
WRF Process Control System Improvements	TOTAL	1,810,000	Replacement of the Water Reclamation Facility (WRF) process control system.
	WPCLF	1,785,000	
	SCF	25,000	
Storm Water Systems		686,000	
Brewster Creek NPS-IS	TOTAL	36,000	Design a Non-Point Source Implementation Strategy Plan (NPS-IS) for the Brewster Creek watershed to address concerns such as erosion. A NPS-IS Plan is needed to apply for Clean Water Act Grants to design and construct repairs.
	SCF	36,000	
FEMA Hazard Mitigation Grant Program	TOTAL	200,000	FEMA grant to buy houses that have experienced repetitive loss. Project includes appraisal, acquisition, asbestos assessment/abatement and demolition.
	FEMA	150,000	
	GO	25,000	
	STATE	25,000	

Project	Funding Source	Recommended	Description
Miscellaneous Storm Sewer Improvements	TOTAL	450,000	Design and construction of miscellaneous storm sewer improvements throughout the City.
	GO	450,000	
Water Distribution		58,306,701	
Archwood Pumping Station Improvements	TOTAL	1,804,650	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.
	WSRLA	902,325	
	OPWC	902,325	
Brittain Road Reservoir Replacement Construction	TOTAL	50,000	Design - Replacement of main water reservoir to increase the service pressure and volume of emergency storage in the distribution system and improve water quality.
	WSRLA	50,000	
Copley Road Water Main Extension Under SR 21	TOTAL	555,840	Design and construction of a 12" water main on Copley Road from Spafford Drive to the east side of SR 21, including through ODOT L/A ROW, to connect two existing districts.
	WSRLA	555,840	
Facilities Demolition: Stockbridge Standpipe, Polk Reservoir	TOTAL	1,000,000	Carryover - Demolition of existing facilities at Stockbridge Standpipe and Polk Reservoir.
	OWDA	1,000,000	
Fixed Network Advanced Metering Infrastructure with MDM and CIS Integrated Platform [2023]	TOTAL	19,574,424	The City of Akron shall implement and install a fully integrated and managed system including a Fixed Network Advanced Metering Infrastructure (AMI) System and the installation of approx. 85,000 5/8" through 12" water meters, Customer Information System.
	WSRLA	19,574,424	
Force Main Rehabilitation Design	TOTAL	200,000	Rehabilitation by lining the original 1912 & 1920 steel force mains under the railroad embankment at Jessie Smith Park, replace two original gate valves (30" & 42") w/ butterfly valves, replace pitot meters w/ mag meters, upgrade exist. Valve vaults.
	WSRLA	200,000	
Hawkins Avenue Water Main Extension	TOTAL	303,600	Construct 1,200 feet of 8-inch water main on S. Hawkins Avenue between Morse Street and Jason Avenue to connect two noncirculating areas to improve water quality.
	WSRLA	303,600	
Kenmore Boulevard - 28th Street Water Main Connection	TOTAL	520,000	Bore 280-feet of 8 or 12 inch water main under RR at 28th Street and Kenmore Boulevard to replace an existing failing connection to improve circulation and increase fire flow availability in areas on both sides of tracks.
	WSRLA	520,000	
Lead Service Line Replacement Program [2022]	TOTAL	12,500,000	Annually reoccurring replacement of lead service lines between the water main and customer's property line, and reduce the number of homes served through lead services.
	WSRLA	5,000,000	
	ARPA	2,500,000	
	ARPA - STATE	5,000,000	
Lead Service Line Replacement Program [2023]	TOTAL	5,000,000	Annually reoccurring replacement of lead service lines between the water main and customer's property line, and reduce the number of homes served through lead services.
	WSRLA	5,000,000	

Project	Funding Source	Recommended	Description
NSSM Doug Avenue Water Main Extension	TOTAL	2,330,900	Extend an 8" water main to Doug Avenue to address documented water quality complaints.
	WSRLA	2,330,900	
NSSM Hudson Aurora Road Herrick Park Drive Water Main	TOTAL	416,000	Extend a 12-inch water main on Hudson Aurora Road from just north of the Turnpike to approximately 883 feet north of and extend an 8-inch water main on Herrick Park Drive from Hudson Aurora Road to Kate Drive to close three dead-end water mains in Hudson as part of the NSSM.
	WSRLA	416,000	
Quayle Pumping Station Improvements	TOTAL	100,000	Based on the condition assessment performed as part of the asset management plan, it is recommended that Quayle Pumping Station receives a full electrical upgrade with replacement and installation of a new Motor Control Center, Variable Frequency Drives, power transformers, MAG meter installation, and upgrades to the SCADA cabinets with all associated conduits and wiring
	WSRLA	50,000	
	OPWC	50,000	
University of Akron Water Main Rehabilitation 2022	TOTAL	2,288,787	Rehabilitate the existing water mains on the U of A Campus which serve as major transmission mains to downtown Akron & supply water to multiple campus buildings & will precede U of A's plans to replace Campus brick pavers.
	WSRLA	2,288,787	
US 224 (Waterloo Road) Water Main Extension	TOTAL	500,000	Extend 2000' of 16" water main to loop two dead-end JEDD water mains installed in 1999 and 2001 and provide additional pressure and flow utilizing the Waterloo Rd. Booster Station
	WSRLA	500,000	
Water Distribution Vehicle & Equipment Replacement [2023]	TOTAL	800,000	Annually recurring purchase of replacement motor vehicles, machinery, and equipment as necessary to support the Distribution System.
	WCF	800,000	
Water Main Replacement Program [2023]	TOTAL	10,000,000	Annually recurring replacement of chronically breaking and deteriorating water mains to reinforce the water system and to improve system reliability of operation, increase pressure and flow, and improve water quality.
	ARPA	10,000,000	
Water Main Replacement Program [2024] Design	TOTAL	100,000	Annually recurring replacement of chronically-breaking and deteriorating water mains to reinforce the water system and to improve system reliability of operation, increase pressure and flow, and improve water quality.
	WSRLA	50,000	
	OPWC	50,000	
Wheeling & Lake Erie Railroad Yard Water Main Repair	TOTAL	262,500	Replacement or lining of existing 12" water main beneath railroad on Wheeling & Lake Erie Railroad Yard on Gilchrist Road at Darrow Road.
	WCF	262,500	
Water Plant		8,114,185	
Backwash Pumps Rebuild	TOTAL	277,100	Remove and rebuild both backwash pumps (1 at a time).
	WCF	277,100	
Caustic Soda Feed System Replacement	TOTAL	2,114,653	Replace the existing caustic soda feed system due to age & ongoing maintenance consisting of bulk tanks (2), day tanks (2), transfer pumps (2), metering pumps (4), & associated feed lines, conduits, fittings, connections, & supports.
	WSRLA	2,114,653	

Project	Funding Source	Recommended	Description
Filter Building Drinking Water Treatment Facility Design	TOTAL WSRLA	<u>456,000</u> 456,000	Structural rehabilitation in the Filter Building which has components greater than 100 years old, improving, safety, reliability, & water quality insuring continued drinking water supply and excellent water quality.
Filter Building Roof Replacement	TOTAL WCF	<u>850,000</u> 850,000	Replace existing Filter and Laboratory roofs including gutters, downspouts, fascia, and vent caps.
Fluoride & Hydrochloric Acid Feed System Replacement	TOTAL WSRLA	<u>1,000,000</u> 1,000,000	Upgrade the fluoride and hydrochloric acid feed systems due to age and maintenance issues consisting of bulk tanks (2), day tanks (3), transfer pumps (4), and metering pumps (3). Include Zinc and Sodium Chlorite systems.
High Service Pump Ball Valve & Limitorque Manual Valve	TOTAL WSRLA	<u>564,000</u> 564,000	Design of the replacement or reconstruction of six (6) 30" Pratt Ball Valves & Limitorque Manual Valves on the High Service Pump discharge header.
Laboratory HVAC Upgrade	TOTAL WCF	<u>496,865</u> 496,865	Upgrade the existing HVAC system inside the lab due to current HVAC system being outdated, unserviceable, and no longer supported.
Low Lift Building 5KV Feeder Relocation	TOTAL WCF	<u>246,250</u> 246,250	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.
Miscellaneous Plant Improvements [2023]	TOTAL WCF	<u>300,000</u> 300,000	Annually recurring miscellaneous improvements as necessary to support Water Supply operations.
Miscellaneous Safety Improvements [2023]	TOTAL WCF	<u>100,000</u> 100,000	Annually recurring miscellaneous safety improvements as necessary to support Water Supply Bureau operations.
Raw Water Intake Valve Replacement & Repair Ph 1	TOTAL WSRLA	<u>315,900</u> 315,900	Replacement and repair of existing raw water intake valves as necessary to correct broken and deteriorated valves to ensure sustained operability of the raw water intake line.
Sedimentation Basins HVAC Replacement	TOTAL WCF	<u>569,417</u> 569,417	Replacement of the existing HVAC system in Sedimentation Basin 1 & 2 as deemed necessary by the Asset Management Program.
Sodium Hypochlorite Feed System Replacement Design	TOTAL WSRLA	<u>180,200</u> 180,200	This project shall upgrade the sodium hypochlorite feed system due to age and maintenance issues consisting of bulk tanks (4), day tanks (4), transfer pumps (3), and metering pumps (4).
Water Plant Roof Replacements	TOTAL WCF	<u>121,000</u> 121,000	Replace existing roof on the Caustic/Fluoride/Garage Building. Repair stone coping.
Water Plant Security Fence Improvements	TOTAL WCF	<u>200,000</u> 200,000	Replace the existing security fence along the frontage abutting Ravenna Road, reconfigure fence near the East drive for easier truck access, and other security fence improvements as deemed necessary to secure the Water Plant property.

Project	Funding Source	Recommended	Description
Water Plant Vehicle & Equipment Replacement [2023]	TOTAL	150,000	Annual purchase of motor vehicles, equipment, and machinery to support Water Supply operations.
	WCF	150,000	
Water Plant Water Main Upgrade	TOTAL	172,800	This project shall upgrade the existing Water Plant distribution line that provides drinking water to the Water Plant and feeds various chemical feed processes by tying into the NSSM with a 12" water main and looping the Water Plant system.
	WSRLA	172,800	
Watershed		1,024,900	
East Branch Dam Improvements	TOTAL	174,900	Construct improvements at the East Branch Dam location to maintain structural integrity of the dam structures by completing drainage improvements at the foot of the dam in order to effectively move water off of the dam.
	OWDA	174,900	
Ground Water Wells Installation Ph. 1	TOTAL	200,000	Installation of ground water wells to supplement water supply capacity.
	WCF	200,000	
Lake Rockwell Earthen Dike Repairs	TOTAL	225,000	Repairs to the Lake Rockwell Reservoir earthen dikes and access road to re-establish original crest elevations as deemed necessary by the ODNR inspection reports.
	OWDA	225,000	
Lake Rockwell Reservoir Floating Wetlands	TOTAL	50,000	Install experimental floating wetlands on the reservoir to assist with HAB management and organic loading. Apply for grant funding, requiring a local match.
	WCF	50,000	
Miscellaneous Spillway Improvements [2023]	TOTAL	225,000	Construct improvements at the various dam locations to maintain structural integrity of the dam structures.
	OWDA	225,000	
Watershed Property Acquisition [2022]	TOTAL	150,000	Purchase of Watershed property as deemed necessary to support the Watershed Control Program.
	WCF	150,000	