

2017-2021

Capital Investment & Community Development Program

City of Akron, Ohio

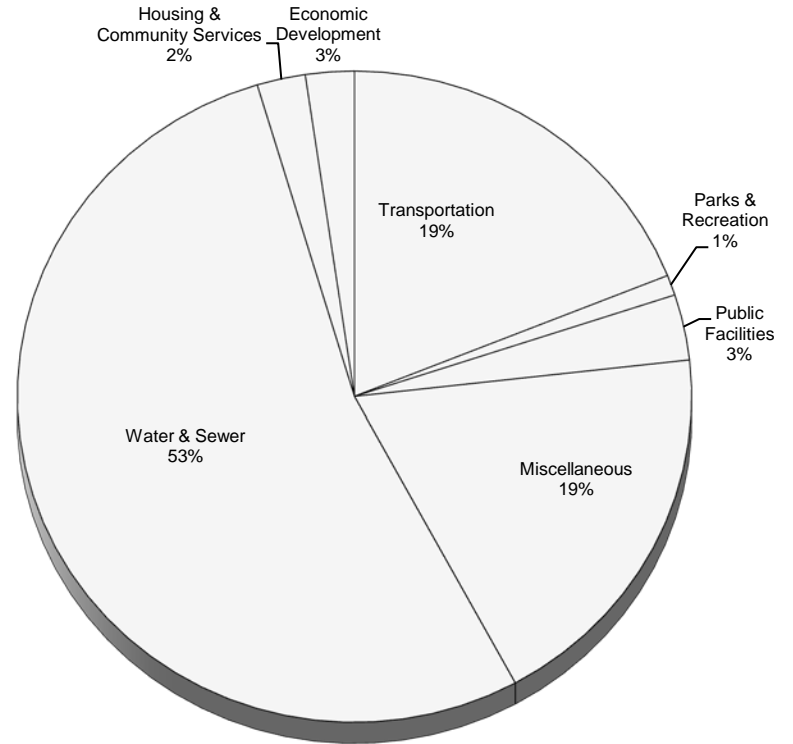
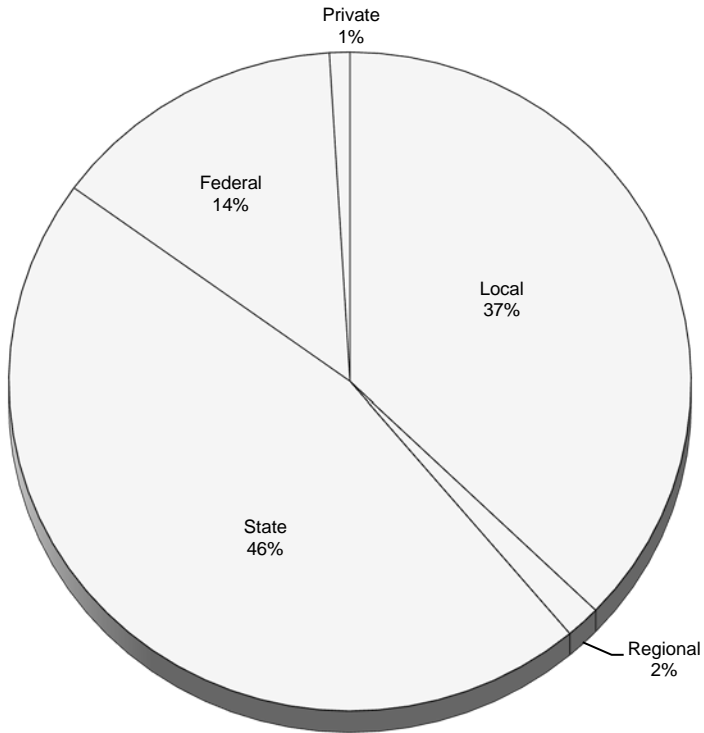


DANIEL HORRIGAN, MAYOR



**2017-2021 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**

(\$000)



2017-2021 FUNDING SUMMARY

\$1,404,061

Local	522,428
Regional	23,215
State	647,730
Federal	197,119
Private	13,569

2017-2021 PROGRAM EXPENDITURES

\$1,404,061

Transportation	266,033
Parks & Recreation	14,163
Public Facilities	45,749
Miscellaneous	264,980
Water & Sewer	747,691
Housing & Community Services	32,600
Economic Development	32,845

**2017-2021 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY
(\$000)**

FUNDING SOURCE	BUDGET	DESCRIPTION
LOCAL		
Certificates of Participation	COP 6,275	Debt-like instrument representing series of lease payments
Courtroom Fees	COURT 21,000	Fees collected by Municipal Courtroom
Canal Park Reserve Fund	CPRF 945	Capital Reserve Fund for Stadium improvements
Development Activity Fund	DAF 2,500	Revenues generated by ground leases.
Equipment Auction	EQ 150	Auction of City's old rolling stock
Golf Course Revenue	GC 150	Green fees and other golf course revenue
General Fund	GF 2,625	City's General Fund
General Obligation Debt	GO 52,204	Debt secured by City's full faith and credit
Income Tax	IT 237,664	27% of City's 2% Income Tax (doesn't include CLC)
Land Sales	LS 250	Proceeds from sale of City-owned land
Parking Lot Revenue	PLR 2,800	Revenue from City's off-street parking facilities.
Property Taxes	PT 2,650	Property tax revenue .41 millage
Sewer Capital Fund	SCF 121,059	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA 2,800	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF 25,464	Payments in lieu of property taxes on new development
Tag Tax	TT 6,900	Permissive vehicle license tax
Water Capital Fund	WCF 36,992	Water user fees used for capital projects
Subtotal	522,428	
REGIONAL		
Summit County Transportation Innovation District	TID 250	Summit County Transportation Innovation District Revenues
DOES Summit County	DOES 2,360	Summit County Department of Environmental Services loan funds.
Joint Economic Development District	JEDD 10,580	Income tax in JEDD areas
Joint Economic Development District - Special Assessme	JEDD-SA 9,170	Special Assessments in JEDD areas for township projects
City of Kent	KENT 320	Funds from City of Kent.
Portage County	PORTAGE 60	Funds from Portage County
Summit County	SUMMIT 475	Funds from Summit County
Subtotal	23,215	
STATE		
Clean Ohio Program	CLEANOH 9,078	Funding to preserve land, clean up environment
Gas Tax	GAS 1,550	Additional 6 cents of gas tax returned to City
JOBS Ohio Program	JOBSON 1,750	Funding to preserve land, clean up environment
Ohio Department of Natural Resources	ODNR 1,027	Agency promoting outdoor recreation
Ohio Department of Development	ODOD 135	State development agency
Ohio Department of Transportation	ODOT 10,880	State transportation agency
Ohio Environmental Protection Agency	OEPA 1,238	State environmental agency
Ohio Public Works Commission	OPWC 40,867	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Water Development Authority	OWDA 3,128	Financial assistance for environmental infrastructure
State of Ohio	STATE 10,170	Funds from State of Ohio
Water Supply Revolving Loan Fund	WSRLA 25,647	Ohio EPA Water Supply Rev. Loan Account
Water Resource Restoration Sponsorship Program	WRRSP 6,640	State water resource restoration funding
Water Pollution Control Loan Fund	WPCLF 535,620	Funds for wastewater treatment works projects
Subtotal	647,730	

**2017-2021 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY
(\$000)**

FUNDING SOURCE	BUDGET	DESCRIPTION	
FEDERAL			
Army Corps of Engineers	ACE	1,115	Agency involved with waterway improvements
Bridge Replacement	BR	9,732	FHWA funds for bridges
Community Development	CD	31,850	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	10,151	FHWA funds for road projects that improve environment
Enterprise Community Grant	EC	50	Revolving loan fund for business development
Environmental Protection Agency	EPA	200	Funding for environmental improvements
Emergency Shelter Grant	ESG	2,525	HUD funding to support homeless shelters
Federal Aviation Administration	FAA	255	Aviation agency
Federal Asset Forfeiture Fund	FAFF	40	Federal asset forfeiture funds.
FASTLANE	FASTLANE	5,716	FHWA Fastlane Funds
National Highway System	NHPP	92,410	National Highway Program
Federal SAFETY Funds	SAFETY	5,277	Stimulus (Amer. Recov. & Reinvest. Act) funds through AMATS
Highway Safety Program	HSP	5,423	Federal highway safety program.
Transportation Investment Generating Economic Recove	TIGER	13,000	U.S. Department of Transportation grant program
U.S. Dept. of Justice	USDJ	368	US Dept. of Justice
Surface Transportation Block Grant	STBG	8,694	FHWA funds for classified roads above minor collector & bridges
Surface Transportation Program	STP	9,548	FHWA funds for roads
Subtotal		197,119	
PRIVATE			
Akron Community Foundation	ACF	500	Philanthropic foundation to support community activities
Special Assessments	SA	13,019	Assessments levied for improvements adjacent to property
Subtotal		13,569	
GRAND TOTAL		<u>1,404,061</u>	

2017-2021
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2017	2018	2019	2020	2021	TOTAL	DESCRIPTION
TRANSPORTATION		52,415	37,906	41,096	45,338	89,278	266,033	
Arterials/Collectors		39,703	14,333	8,183	17,606	7,221	87,046	
Aqueduct Street Green Improvements (W. Market - Memorial Parkway)	TOTAL	<u>6,700</u>	<u>3,321</u>				<u>10,021</u>	Full improvements involving green solutions and BMP's. Combined sewers would be separated if possible.
	WCF	535					535	
	OPWC	2,453	1,400				3,853	
	SA	584	521				1,105	
	OWDA	3,128	1,400				4,528	
Canton Road / E. Market Intersection	TOTAL	<u>1,682</u>	<u>455</u>	<u>921</u>	<u>5,143</u>		<u>8,201</u>	Replacement of signals at intersection and road diet. PID 93433
	GO	168	46	100	573		887	
	SAFETY	1,114	409	421	2,770		4,714	
	OPWC				1,000		1,000	
	CMAQ	400		400	800		1,600	
E. Exchange Street - Complete Street (Broadway St. -Fountain St.)	TOTAL	<u>50</u>	<u>200</u>	<u>200</u>	<u>300</u>	<u>6,171</u>	<u>6,921</u>	Complete Street public improvements. Includes interconnect signals, bike lanes, pedestrian improvements, and median.
	GO	50	200	200	60		510	
	OPWC					2,466	2,466	
	SA					105	105	
	STP				240	3,600	3,840	
High St. / Main St. & Broadway Two-Way Traffic Study	GO	50	50	100			200	Traffic study to investigate converting High Street and Broadway in two-way pair of streets.
Main Street Promenade Ph. 1 (Cedar Street - Mill Street)	TOTAL	<u>13,751</u>	<u>10,025</u>				<u>23,776</u>	Reconstruction of S. Main Street to create a "Green and Complete Street" gateway corridor linking residents to ladders of opportunity.
	GO	822	1,378				2,200	
	IT		1,000				1,000	
	WCF	197	128				325	
	SA	1,272					1,272	
	SCF	246	785				1,031	
	SLA	164	684				848	
	STBG		800				800	
	TID		250				250	
	OPWC	3,500					3,500	
	BR	2,500	5,000				7,500	
	SUMMIT	50					50	
	TIGER	5,000					5,000	
Main Street Promenade Ph. 2 (Mill Street - SR 59)	TOTAL			<u>39</u>	<u>11,061</u>		<u>11,100</u>	Reconstruction of S. Main Street to create a "Green and Complete Street" gateway corridor linking residents to ladders of opportunity.
	GO			39			39	
	SLA				342		342	
	OPWC				2,669		2,669	
	SUMMIT				50		50	
	TIGER				8,000		8,000	
Mull Avenue Improvements (S. Hawkins - W. Exchange)	TOTAL		<u>100</u>	<u>2,445</u>			<u>2,545</u>	Full improvements.
	GO		100	920			1,020	
	OPWC			1,000			1,000	
	SA			525			525	
Mull Avenue Improvements (White Pond Drive - S. Hawkins)	GO					50	50	Preliminary design of full improvements.
Signal Improvements and Coordination (Brittain, Tallmadge, W. Market, Copley)	TOTAL	<u>5,209</u>					<u>5,209</u>	Upgrading of signal equipment and providing fiber optic interconnect. Britain Rd (PID 93432) Market St (PID 93435) Tallmadge (PID 93439) Copley Rd (PID 88968)
	CMAQ	4,260					4,260	
	GO	949					949	

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PROJECT	FUNDING						TOTAL	DESCRIPTION
	SOURCE	2017	2018	2019	2020	2021		
Tallmadge Avenue Improvements (N. Main - Gorge)	TOTAL	<u>450</u>	<u>182</u>	<u>3,423</u>			<u>4,055</u>	Reconstruct & reduce to 3 std lanes, upgrade traffic signals, sidewalks and realign Dayton intersection. PID 88556.
	GO	82		157			239	
	OPWC		182	818			1,000	
	WCF			28			28	
	SCF			70			70	
	SA			282			282	
	STBG	368		2,068			2,436	
Waterloo Rd. Resurfacing (Manchester Rd - Glenmount Ave)	TOTAL			<u>1,055</u>			<u>1,055</u>	Replace the top 3" of existing asphalt surface, adjust utility castings as required, upgrade curb ramps as needed, and apply new pavement markings for traffic control
	STBG			700			700	
	GO			355			355	
Waterloo Rd. Resurfacing (Glenmount Ave - Kelly Ave)	TOTAL				<u>1,077</u>		<u>1,077</u>	Replace the top 3" of existing asphalt surface, adjust utility castings as required, upgrade curb ramps as needed, and apply new pavement markings for traffic control
	STBG				700		700	
	GO				377		377	
W. Exchange & Cedar Improvements (Broadway - Portage Path)	TOTAL	<u>10,113</u>					<u>10,113</u>	Narrow W. Exchange & Cedar Street from four lanes to two, adding bike lanes and dedicated parking lanes, and upgrade signalization. PID 88990
	HSP	4,523					4,523	
	CMAQ	2,950					2,950	
	STP	1,424					1,424	
	GO	1,057					1,057	
	SA	159					159	
Bell Street Improvements (Exchange - Cedar)	TOTAL				<u>25</u>	<u>1,000</u>	<u>1,025</u>	Full improvements.
	GO				25	100	125	
	SA					150	150	
	OPWC					750	750	
W. Market Street Signalization (Hawkins Ave - Portage Path)	TOTAL	<u>1,688</u>					<u>1,688</u>	Signalization improvements.
	GO	347					347	
	CMAQ	1,341					1,341	
White Pond Drive Phase 3 (I-77 - Copley Rd.)	TOTAL	<u>10</u>					<u>10</u>	Road reconstruction and realignment of Copley Rd. intersection.
	GO	10					10	
	DISCR							
Bridges		150	12,138	1,210	1,800	200	15,498	
Bank St. Bridge over Little Cuyahoga River	TOTAL		<u>1,126</u>				<u>1,126</u>	Bridge replacement. Sponsored by Summit County.
	BR		1,001				1,001	
	SUMMIT		125				125	
Bridge Maintenance	TT	100	100	100	100	100	500	Annual maintenance projects.
Brittain Rd. Ramp Bridge over. SR 18	TOTAL				<u>1,600</u>		<u>1,600</u>	Deck replacement. ODOT sponsored.
	GO				160		160	
	ODOT				209		209	
	BR				1,231		1,231	
Evans Avenue Bridge over CSX Grade Separation	TOTAL	<u>50</u>	<u>9,504</u>				<u>9,554</u>	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.
	FASTLANE		5,716				5,716	
	OPWC		2,348				2,348	
	SCF		545				545	
	WCF		404				404	
	ODOT	50	6				56	
	SLA		235				235	
	ORDC		250				250	
N. Main St. Bridge (over Howard St. Ramp)	GO			10	100	100	210	Conversion of bridge to at-grade crossing. Summit County sponsored.

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PROJECT	FUNDING		2017	2018	2019	2020	2021	TOTAL	DESCRIPTION
	SOURCE								
Home Ave Bridge over the Little Cuyahoga River	TOTAL			<u>1,408</u>				<u>1,408</u>	Summit County sponsored Home Ave bridge replacement over the L. Cuyahoga River near the intersection of N. Arlington Street & Home Avenue. City requested existing water line under the bridge be replaced and a new sanitary sewer line be installed.
	WCF			462				462	
	SCF			946				946	
Stuber Street Bridge over the Little Cuyahoga River	TOTAL				<u>1,100</u>			<u>1,100</u>	Bridge replacement.
	GO				550			550	
	OPWC				550			550	
Concrete Street Repair					50	50	50	150	
Concrete Restoration Program	TOTAL				<u>50</u>	<u>50</u>	<u>50</u>	<u>150</u>	Restoration of concrete streets.
	GO				39	39	39	117	
	SA				11	11	11	33	
Expressways			1,695	459	21,762	11,845	58,056	93,817	
Akron Innerbelt Re-Routing	TOTAL		<u>50</u>					<u>50</u>	Closeout charges. Re-routing and re-purposing of the Akron Innerbelt (SR 59) as a grade separated limited access facility into adjacent surface arterial streets. PID 75436
	WCF		25					25	
	SCF		25					25	
Central Interchange Ramp Re-alignments SR8 (Johnston - Baird) I76 (Spicer - Inman)	TOTAL				<u>1,000</u>		<u>47,250</u>	<u>48,250</u>	Reconstruct and realign the westbound to southbound ramp, the eastbound to northbound ramp, and the westbound to northbound ramp. PID 101402
	NHPP						42,525	42,525	
	HSP				900			900	
	STATE				100		4,725	4,825	
I-76 Interchange Bridges	TOTAL		<u>50</u>					<u>50</u>	Closeout. Redecking and painting of bridges over Johnston, I-77 & RR.
	ODOT								
I-76/I-77 Broadway Interchange (Main/Broadway - Wolf Ledges/Grant)	TOTAL		<u>1,595</u>					<u>1,595</u>	Reconfigure geometry of mainline & interchanges. PID 77269
	SA		341					341	
	SCF		1,254					1,254	
SUM-IR 76-5.62 (State - 27th SW)	TOTAL				<u>18,500</u>			<u>18,500</u>	Ramp re-alignments on I-76 from Central Ave to 27th Street. Includes reconstruction of I-76 / East Ave interchange. PID 96670.
	NHPP				16,650			16,650	
	STATE				1,850			1,850	
SUM-IR 76/77-8.42/15.18 I77 (Diagonal - Shocalog)	TOTAL					<u>11,845</u>		<u>11,845</u>	Resurfacing and miscellaneous bridge repairs. PID 88937
	NHPP					10,661		10,661	
	STATE					1,185		1,185	
SUM-SR 8-0.00 MLK Blvd (Perkins - Akron Xway) SR8 (North - Johnston)	TOTAL						<u>4,214</u>	<u>4,214</u>	Resurfacing and miscellaneous bridge repairs. PID 91902
	NHPP						3,371	3,371	
	STATE						843	843	
SUM-SR 8-2.25-4.31 SR8 (Howe - North)	TOTAL						<u>3,296</u>	<u>3,296</u>	Resurfacing from North Street to Howe Avenue. PID 100936
	NHPP						2,637	2,637	
	STATE						659	659	
SUM-IR 77 - 9.77-9.77-12.26; 15.18-15.87 I77 (Waterloo - Spicer) I77/I76 (Brown - Inman)	TOTAL						<u>3,296</u>	<u>3,296</u>	Resurfacing of I77 / I76. PID 102329.
	NHPP						2,637	2,637	
	STATE						659	659	
US 224 / Route 241 Intersection Signals	TOTAL			<u>459</u>				<u>459</u>	Improve safety of intersection.
	GO			46				46	
	SAFETY			413				413	
SUM-US224 Resurfacing near RR / Hilbish	TOTAL				<u>2,262</u>			<u>2,262</u>	Resurfacing. PID 98486
	GO				1,697			1,697	
	STATE				566			566	

2017-2021
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING						TOTAL	DESCRIPTION
	SOURCE	2017	2018	2019	2020	2021		
Residential Streets		2,925	1,154	455	902	3,370	8,806	
Allenford Street (Manchester - Pelton Ave)	TOTAL				<u>30</u>	<u>250</u>	<u>280</u>	Full improvements.
	GO				30	205	235	
	SA					45	45	
4th Street (Kenmore Blvd. - Maryland Ave.)	TOTAL		<u>50</u>	<u>455</u>			<u>505</u>	Full improvements.
	GO		50	65			115	
	SA			65			65	
	OPWC			325			325	
Burton Avenue (W. Exchange Street - Delia Avenue)	GO					60	60	Design of full improvements. Construction cost estimated at \$700,000.
Cordova Avenue (Copley Road - north end)	GO					50	50	Design full improvements.
Fairlawn Knolls Circle	GO					61	61	Full improvements.
Forest Edge Drive et al	TOTAL	<u>50</u>	<u>1,104</u>				<u>1,154</u>	Full improvements on Forest Edge, Timberline Trail, Carriage Hill, Aeries Way, Bent Creek Trail, and Deer Ridge Run.
	GO	50	160				210	
	II		160				160	
	SA		284				284	
	OPWC		500				500	
Hadden Circle Improvements (Circle - Harcourt Drive)	TOTAL				<u>266</u>		<u>266</u>	Full improvements.
	GO				203		203	
	SA				63		63	
Hampton Ridge Drive (Smith Road W - Smith Road E)	TOTAL	<u>1,048</u>					<u>1,048</u>	Full improvements.
	SA	486					486	
	OPWC	562					562	
Longview Court (Private) Improvements (Longview Ave - N. end)	SA				241		241	Street dedication with full improvements.
Maryland Avenue (Wilbeth Road - Manchester Road)	TOTAL	<u>1,827</u>					<u>1,827</u>	Replacement of concrete pavement with full depth asphalt.
	GO	140					140	
	SA	40					40	
	SCF	5					5	
	WCF	3					3	
	OPWC	1,639					1,639	
Moon/Bartges/Snyder Intersection	GO				50	300	350	Reconstruction of sunken intersection.
Mt. Vernon Avenue, et al Mt. Vernon Ave. (E. Cuyahoga Falls Ave. - 1,850' n.) Murray Ave. (E. Cuyahoga Falls Ave. - 1,000' n. of Iuka) Collinwood Ave. (E. Cuyahoga Falls - Riverside Dr.)	TOTAL				<u>80</u>	<u>900</u>	<u>980</u>	Full improvements on Mt. Vernon, brick repair on Murray/Collinwood.
	GO				80		80	
	SA					400	400	
	OPWC					500	500	
Orlando Avenue (Little Street - Peckham Street)	TOTAL				<u>50</u>	<u>533</u>	<u>583</u>	Full improvements.
	GO				50		50	
	SA					183	183	
	OPWC					350	350	
Rexford Street (Conrad - Nesmith lake Blvd.)	TOTAL				<u>60</u>	<u>686</u>	<u>746</u>	Full improvements.
	GO				60		60	
	SA					212	212	
	OPWC					474	474	

2017-2021
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING						TOTAL	DESCRIPTION
	SOURCE	2017	2018	2019	2020	2021		
Rowles Drive (Castle Blvd. (N.) - Castle Blvd (S.))	TOTAL				<u>50</u>	<u>530</u>	<u>580</u>	Full improvements.
	GO				50		50	
	SA					234	234	
	OPWC					296	296	
Springdale Street & Bungalow Way (Springdale - Garfield)	GO				75		75	Milling and resurfacing asphalt pavement.
Resurfacing Program		6,897	8,118	8,341	11,750	10,485	45,591	
<u>Resurfacing (Local sponsor)</u>		2,550	7,000	7,000	7,000	7,000	30,550	
Arterial & Collector Resurfacing	TOTAL	<u>1,000</u>	<u>2,448</u>	<u>2,448</u>	<u>2,448</u>	<u>2,448</u>	<u>10,792</u>	Annual program of resurfacing arterial and collector streets.
	IT		1,200	1,200	1,200	1,200	4,800	
	GO	777	800	800	800	800	3,977	
	SA	223	448	448	448	448	2,015	
Partial Depth Resurfacing	TOTAL	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>1,000</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS	160	160	160	160	160	800	
	SA	40	40	40	40	40	200	
Preventive Maintenance Program	GAS	150	150	150	150	150	750	Various methods to extend pavement life.
Residential Resurfacing	TOTAL	<u>800</u>	<u>3,996</u>	<u>3,996</u>	<u>3,996</u>	<u>3,996</u>	<u>16,784</u>	Annual program of resurfacing residential streets.
	IT		2,800	2,800	2,800	2,800	11,200	
	GO	500	450	450	450	450	2,300	
	SA	300	746	746	746	746	3,284	
Unimproved Street Resurfacing	TOTAL	<u>400</u>	<u>206</u>	<u>206</u>	<u>206</u>	<u>206</u>	<u>1,224</u>	Annual program of resurfacing unimproved streets (formerly C&S).
	IT		150	150	150	150	600	
	GO	250					250	
	SA	150	56	56	56	56	374	
<u>Resurfacing (State sponsor)</u>		4,347	1,118	1,341	4,750	12,425	23,981	
Canton Road (SR 91) Resurfacing (Wedgewood Dr. - south corp line) (E. Market - I76)	TOTAL	<u>832</u>	<u>1,118</u>				<u>1,950</u>	Resurfacing. ODOT sponsored. PID 94117.
	GO		13				13	
	SA		86				86	
	ODOT	832	1,019				1,851	
S.R. 59 Resurfacing (Howard St - Rte 8)	TOTAL	<u>433</u>					<u>433</u>	Resurfacing. ODOT sponsored. Work incorporated into the Old Main Sewer Separation (CSO Rack 21) project.
	GO	98					98	
	SA	18					18	
	ODOT	317					317	
Tallmadge Ave Resurfacing - 2017 (S. Main - S.R. 8)	TOTAL	<u>3,082</u>					<u>3,082</u>	Resurfacing and temporary road diet. ODOT sponsored.
	GO	40					40	
	ODOT	3,042					3,042	
SUM-SR 18-7.47 W. Market St (Twin Oaks - Dart)	TOTAL					<u>936</u>	<u>936</u>	Resurfacing. ODOT sponsored. PID 101264
	GO					187	187	
	NHPP					749	749	
SUM-SR 18/241/261/764 E. Market (Fulmer - Darrow); Opp. Pkwy (Edgewood - Cedar) S. Seiberling (Triplett -Eagle); Innovation Way (Market - Goodyear Way) Vernon Odom Blvd (Wooster - Newdale)	TOTAL				<u>4,750</u>		<u>4,750</u>	Resurfacing. ODOT sponsored. PID 98475
	GO				891		891	
	NHPP				2,144		2,144	
	STBG				1,656		1,656	
	STATE				60		60	

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PROJECT	FUNDING						TOTAL	DESCRIPTION
	SOURCE	2017	2018	2019	2020	2021		
S.R. 162 & 261 Various Locations	TOTAL			<u>1,341</u>			<u>1,341</u>	Resurfacing. Minor bridge repairs. ODOT sponsored. PID 96562
SUM-SR 162/162D/261/261D-9.12/0.00/11.6/0.8	GO			204			204	
Copley Rd (Market - Christie)	NHPP			1,003			1,003	
S. High St (Exchange - Market)	STBG			70			70	
DT (Cedar - Locust)	STATE			64			64	
N. Main (Tallmadge - Olive)								
S.R. 241 Various Locations	TOTAL					<u>2,549</u>	<u>2,549</u>	Resurfacing. ODOT sponsored. PID 102737
SUM-SR 241/764-7.78/VAR	GO					510	510	
Massillon Rd (Oakes - Seiberling)	NHPP					1,428	1,428	
Wilbeth Rd (Allendale - Triplett Blvd)	STBG					612	612	
Wilbeth Rd (Arlington - Landon)								
S.R. 162 /261/93 Various Locations	TOTAL					<u>4,080</u>	<u>4,080</u>	Resurfacing. ODOT sponsored. PID 102742.
Copley Rd / S. Maple / Glendale (Homer - Rand)	GO					680	680	
	NHPP					3,400	3,400	
	STBG							
SUM-SR 18 Various Locations	TOTAL					<u>4,860</u>	<u>4,860</u>	Resurfacing. ODOT sponsored. PID 102744
SUM-SR 18-4.88-7.47; 9.82-13.19;13.19-13.41	GO					810	810	
E. Market St (General - Fulmer)	ODOT					4,050	4,050	
E. Market St (Dart - General)								
W. Market St (Twin Oaks - Wolcott)								
Sidewalk Program		1,045	1,704	1,095	1,385	955	6,184	
ADA Access/Sidewalk Protection	TOTAL			<u>400</u>	<u>400</u>	<u>400</u>	<u>1,200</u>	Provision of new ADA curb ramps.
	GO			400	400	400	1,200	
	SA							
Brittain Road Sidewalk	TOTAL		<u>253</u>				<u>253</u>	Construction of new sidewalk between Tallmadge Ave & Independence Ave.
	GO		61				61	
	TASA		150				150	
	SA		42				42	
Brownstone Pedestrian Walkways	TOTAL			<u>140</u>			<u>140</u>	Construction of new sidewalk along Brownstone Avenue between Tallmadge Ave and south end.
	GO			100			100	
	SA			40			40	
Citywide Walk Program	TOTAL	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>2,250</u>	Walk reconstruction for individual residential property owners including walks damaged by tree roots.
	IT		200	200	200	200	800	
	GO	400	200	200	200	200	1,200	
	SA	50	50	50	50	50	250	
Commercial Sidewalk Reconstruction	TOTAL	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>	<u>525</u>	Walk reconstruction for individual commercial property owners.
	GO	100	100	100	100	100	500	
	SA	5	5	5	5	5	25	
Safe Routes to School 2015 - PID 101253	TOTAL	<u>475</u>	<u>401</u>				<u>876</u>	Development of School Travel Plan. PID 101253
	STBG	460	400				860	
	GO	15	1				16	
Safe Routes to School 2016 - PID 103747	TOTAL	<u>15</u>	<u>430</u>				<u>445</u>	Development of School Travel Plan. PID 103747.
	STBG		400				400	
	GO	15	30				45	
Safe Routes to School 2017	TOTAL		<u>65</u>				<u>65</u>	Development of School Travel Plan.
	STBG		60				60	
	GO		5				5	
Safe Routes to School 2018	TOTAL				<u>430</u>		<u>430</u>	Development of School Travel Plan.
	STBG				400		400	
	GO				30		30	

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PARKS AND RECREATION		3,014	3,089	2,585	2,865	2,610	14,163	
Adam's Run Trail Greenway	TOTAL	<u>191</u>	<u>374</u>				<u>565</u>	Design and property acquisition for a 3,100 LF multi-use trail in southeast Akron adjacent to Adam's Ditch. Western Reserve Land Conservancy is donating property and in-kind services.
	ODNR	27					27	
	CLEANOH	59	224				283	
	GO		45				45	
	WRLC	105	105				210	
Akron Bicycle Plan	IT			10	10	10	30	Improvements to establish Akron as Bicycle Friendly Community.
Balch Street Fitness Center	IT		57	75	75	75	282	Improvements include new hot water heater and parking lot resurfacing.
Canal Park Stadium Improvements	TOTAL	<u>345</u>	<u>400</u>	<u>400</u>	<u>200</u>	<u>200</u>	<u>1,545</u>	Various improvements to stadium.
	GO		200	200	100	100	600	
	CPRF	345	200	200	100	100	945	
Chestnut Ridge Park	GO		75	75			150	Park rehabilitation.
Copley Road Soccer Complex	GO				50	100	150	Miscellaneous improvements to the Copley Road Soccer Complex including parking.
Copley Road Soccer Complex, Phase II	GO		183				183	Construction of 3 practice fields on City owned land.
Cuyahoga River Bank Stabilization - Cascade Ballfields	TOTAL	<u>1,100</u>					<u>1,100</u>	Design and construction of natural channel improvements and to restore the eroded river bank on Cuyahoga River adjacent to the baseball fields at Cascade Valley Park.
	OEPA	1,000					1,000	
	WRRSP	100					100	
Ed Davis Community Center	GO			50	35		85	Replacement of flat roof with sloped roof.
Ed Davis Tennis Courts	GO				50	450	500	Reconstruction of 6 tennis courts.
Ellet Comm. Center	GO		50		50		100	Rehabilitation of community center. Includes HVAC and new M.P. room divider.
Ellet/Goodyear Trail Connector (E. Market - S. Main) (E. Exchange - University of Akron)	IT				45		45	Study for construction of multipurpose trail.
Firestone Park	GO			50			50	Replace flooring throughout.
Firestone Park Community Center	GO				100		100	Resurfacing of parking lots.
Firestone Stadium Improvements	IT					50	50	Various improvements to the stadium and grounds.
Forest Lodge / West Akron Baseball Field	GO		95	75			170	Park rehabilitation. Includes construction of additional baseball field(s) in west Akron.
Golf Course Misc. Improvements	GC			50	50	50	150	Miscellaneous improvements to the Good Park and Mud Run Golf Courses. Includes replacing worn equipment.
Gorge Dam Removal - Contaminated Sediments	ODNR		750				750	ODNR grant to provide for the remediation design for the management of Gorge Dam contaminated sediments to facilitate the removal of the Gorge Dam.
Hardesty Park	IT				50		50	Park improvements.
Heintz Hillcrest Park	GO				100		100	Construction of the second phase of walking trail.
Heintz Hillcrest Parking Lots	GO				100		100	Resurfacing of parking lots.
Joy Park Community Center Roof	GO	75					75	Roof replacement .and replacement of multi-purpose room flooring.
Joy Park Community Center	IT		30		50		80	Building renovations. Replacement of multi-purpose room flooring in 2018.
Karona Park	GO				25	100	125	Rehabilitation to basketball & tennis courts.
Kenmore Senior Center	GO	55	65				120	Rehabilitation including HVAC and roof replacement.

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Kerr Park	GO			25	100	100	225	Rehabilitation of Kerr Park.
Lawton Street Com. Ctr. Community	GO	73					73	Rehabilitation to community room, HVAC, and construction of a new pavilion.
Little Cuyahoga River Trail Extension	SCF	100					100	Study to look at a potential line and grade for a Little Cuyahoga Trail alignment from Goodyear Dam to North Street. Trail would incorporate proposed improvements to the river as part of the CSO projects and connect to the future Metro parks Freedom Trail.
Little Cuyahoga River Phase I Land Acquisition	TOTAL		<u>295</u>				<u>295</u>	Land acquisition to purchase a riparian corridor to use for future river stabilization. Conceptual plans developed as part of Section 206 study by USACE.
	SCF		40				40	
	CLEANOH		255				255	
iTowpath Connection to Akron Zoo	IT	20					20	Provide pedestrian amenities for a new signed trail from the trailhead at Bartges Street to the Akron Zoo. Project includes upgrades to existing traffic signals to provide pedestrian signals, possible bike detection and signage.
Mason Park Ball Fields	GO	50	50				100	Regrading of existing ball field areas.
Miscellaneous Parks & Community Centers	IT	150	200	200	200	200	950	Small capital improvements at various city parks & com. centers.
Northwest Family Recreation Center Roof	IT			75			75	Repair flat roof over multi-purpose room and exercise room. Includes misc. site improvements
Northwest Park	IT				75		75	Resurface tennis courts and add exercise equipment.
Park East	GO		20	100			120	Safety upgrade along canal and park rehabilitation.
Patterson Park	GO			25	50	100	175	Park rehabilitation.
Patterson Park Parking Lot Resurfacing	IT				75		75	Parking lot resurfacing.
Public Space Improvements	GO		250	250	250	250	1,000	Design and construction of recommended park improvements identified in the City's Park Study.
Prentiss Park	GO					50	50	Park rehabilitation.
Reservoir Park	IT		25	75			100	Building renovations to building including roof, HVAC, windows, kitchen, and restrooms.
Reservoir Park Intermediate Play Area	IT			75			75	Rehabilitation of play area to accommodate children ages 5-12.
Rubber City Heritage Trail	TOTAL	<u>20</u>	<u>120</u>	<u>875</u>	<u>875</u>	<u>875</u>	<u>2,765</u>	Study and development 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. Includes a road-diet on East Exchange from Route 8 to East Market.
	IT	20	20	175	175	175	565	
	CLEANOH		100	700	700	700	2,200	
Skateboard Park Concrete Repairs	GO			50	50		100	Concrete patching & sealing.
Tot Lot Rehab	IT	25					25	Rehab of parks for ages 5 and under.
Veterans Memorial Park	IT		50	50	200		300	Park acquisition and development to create a memorial to veterans of war from Summit County Ohio.
Water Spray Parks	GO	250					250	Construction of water spray parks at multiple park locations.
Wilbeth Road Wetlands	TOTAL	<u>560</u>					<u>560</u>	Preserve wetland and cleanup area in conjunction with Towpath Trail. Includes acquisition of 7+/- acres of green space.
	WRRSP	280					280	
	CLEANOH	280					280	
PUBLIC FACILITIES		23,540	3,965	6,210	5,064	6,970	45,749	
Akron Municipal Courthouse	COURT	21,000					21,000	Construction of new court house at 149-177 South Broadway street between NIHF STEM Middle School and East Bowery Street.
Akron Centre / Superblock	COP	1,155					1,155	Concrete repairs and waterproofing to levels 6B & 7.

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Airport Improvements	TOTAL		<u>50</u>	<u>790</u>	<u>704</u>	<u>495</u>	<u>2,039</u>	Capital projects to maintain or improve airport operations.
	TIF		50	319	35	25	429	
	ODOT			216	669	470	1,355	
	FAA			255			255	
Broadway Parking Deck Repairs	COP				50	430	480	Maintenance repairs.
Cascade Parking Deck	COP	545	500	500	500	500	2,545	Make scheduled repairs to Cascade Plaza Parking Deck. Repairs to concrete deck on level 4 scheduled in 2017.
Cascade Parking Deck Lighting	COP			100	100	100	300	Install new LED lighting on all levels.
Cascade Garage Fan Room Restoration	TOTAL		<u>260</u>				<u>260</u>	Purchase of materials to renovate a portion of the old Police Training Facility to accommodate relocated Building Maintenance staff and operations from the Morley Parking Deck.
	GO		10				10	
	ODNR		250				250	
CitiCenter Fire Alarm System	GO	150					150	Replacement of existing fire alarm system.
CitiCenter Utility Bill Payment Kiosk	TOTAL	<u>25</u>					<u>25</u>	Remodel S. High entrance door area to accommodate an outdoor payment kiosk.
	SCF	12					12	
	WCF	13					13	
CitiCenter Parking Deck Repairs	COP				50	50	100	Deck repairs.
Dan Street Improvements	GO	25					25	Re-roof to prevent damages to the DT room at the training center. Includes replacement of the fire suppression system.
Fire Concrete Apron Replacement Program	GO	80	100	100	100	100	480	Replace concrete drive aprons.
Fire Station Kitchen Program	IT	40	40	40	40	40	200	Repair various fire station kitchen areas to increase functionality.
Fire Station #2 Construction	IT	20	1,600	2,500			4,120	Construction of new station. Fire Station #2 located at 952 E. Exchange St.
Fire Station #3 Roof Repair	IT			50			50	Roof repair at 59 S. Maple St.
Fire Station #4 Relocation	IT				800	800	1,600	Relocation of Fire Station #4.
Fire Station #9 Replacement feasibility Study	IT				20	20	40	Study feasibility of a new location.
Fire Station #11 Roof Repair	IT		25	100			125	Roof repair at 1688 Akron Peninsula Rd.
Fire Station #12 Construction	IT		200		1,800	1,800	3,800	Construction of new station. Fire Station #12 located at 1852 W. Market St.
Fire Station Apron Replacement	GO		100	100	100	100	400	Replacement of rear concrete drive aprons. Includes stations #11 and #13.
Fire Station #13 Roof Repair	GO	125					125	Roof repair.
Fire Station #14 Roof Repair	GO		50				50	Roof repair.
Fire Station Parking Lots	IT	50	75	75	75	75	350	Parking lot repair at various Fire Stations.
Fire Stations Misc. Equip & Gear Replacement	IT		75	75	75	75	300	Miscellaneous equipment purchases at various fire stations.
Fire Training Facility Improvements	GO			150			150	Renovations to former Army Reserve center to consolidate Fire & EMS training.
Fire Training Burn Building	GO					1,250	1,250	Construction of new fire training tower.
Greystone Roof Repair	GO		300				300	Repairs to the existing roof.
High/Market Parking Deck Repairs	COP		50	560			610	Repairs to High/Market Parking Deck. Includes sealer, electrical & mechanical systems.
Morley Parking Garage LED Lighting Upgrade	COP			250	250	250	750	Replacement of garage lighting.

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PROJECT	FUNDING						TOTAL	DESCRIPTION
	SOURCE	2017	2018	2019	2020	2021		
Municipal Building Elevator Rehab	GO	25		300			325	Upgrade and modernize municipal building elevators.
Municipal Building Plumbing Upgrade	IT		25	25	25	25	100	Upgrade and modernize municipal building plumbing.
Municipal Service Center Miscellaneous Improvements	GO	100		150	150	150	550	Miscellaneous improvements at the Municipal Service Center.
Municipal Service Center Building #3 Roof	GO	200					200	Replace existing low roof.
Municipal Service Center - 1B Roof Replacement	GO		90				90	Replace existing low roof.
Municipal Service Center Lighting Upgrade	GO		150				150	Replace all lights in garages for Buildings 1A, 1B, 2 and 3 with LED lights.
Opportunity Parking Deck Repairs	COP					335	335	Repairs to include traffic coating and electrical and drainage work.
Police Work Space Safety & Efficiency Improvements	IT		150	150	150	150	600	Improve public-facing spaces and remediate safety concerns.
Stubbs Justice Center Electric Upgrade	GO				50	100	150	Replacement of breakers, switches, transformers.
Stubbs Justice Center Ceiling Tiles & Asbestos	IT		25	25	25	25	100	Replace ceiling tiles and remove asbestos as necessary. Multi-year project.
Stubbs Justice Center Elevator Upgrade	GO		100				100	Upgrade of employee and prisoner elevators.
Stubbs Justice Center Façade Repair and Sealing	GO			90			90	Repair / replace broken façade panels and anchors.
West Side Depot - Salt Dome Roof Overlay	GO					100	100	Replace and overlay the existing shingle salt dome roof.
West Side Depot - Building Roof Replacement	GO			80			80	Repair existing building roof.
MISCELLANEOUS		49,818	55,577	53,520	53,445	52,620	264,980	
Administration (Capital)	IT	700	650	650	650	650	3,300	Annual salaries for Capital Planning and Design.
Citywide Fiber Optic Cable	IT			50	50	50	150	Fiber optic connections of City-owned buildings.
CIS / Billing System Upgrade	TOTAL		<u>1,045</u>				<u>1,045</u>	Upgrade CIS / Billing system in Utilities Business Office.
	GF		125				125	
	SCF		460				460	
	WCF		460				460	
Debt Service	TOTAL	<u>45,524</u>	<u>46,560</u>	<u>46,950</u>	<u>47,650</u>	<u>46,950</u>	<u>233,634</u>	Annual repayments on various forms of debt.
	IT	36,124	37,060	37,800	38,500	37,800	187,284	
	JEDD	2,000	2,000	1,500	1,500	1,500	8,500	
	TT	900	1,000	1,500	1,500	1,500	6,400	
	TIF	4,500	4,500	4,000	4,000	4,000	21,000	
	PLR	500	500	600	600	600	2,800	
	GF	500	500	500	500	500	2,500	
	DAF	500	500	500	500	500	2,500	
	PT	500	500	550	550	550	2,650	
Downtown Beautification	IT	10	10	10	10	10	50	Annual beautification to various downtown areas.
Equipment Replacement	TOTAL	<u>1,800</u>	<u>4,480</u>	<u>4,480</u>	<u>3,630</u>	<u>3,630</u>	<u>18,020</u>	Annual replacement program.
	GO	1,770	1,800	1,800	1,800	1,800	8,970	
	IT		2,650	2,650	1,800	1,800	8,900	
	EQ	30	30	30	30	30	150	
Fire 75' Aerial Ladder Truck	GO	100					100	Purchase of new 75' Aerial ladder truck replace existing 1997 ladder truck.
Fire Vehicle Refurbishment Program	IT	100	100	100	100	100	500	Refurbish. vehicle bodies on mechanically sound Fire / EMS vehicles.
Fire Stations Miscellaneous Equipment Repairs	IT	75	100	100	100	100	475	Replacement of various other fire equipment.

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Fire Structural Turn-Out Gear	IT		418				418	Provide all fire fighters with a 2nd set of fire gear.
Fire Structural Turn-Out Gear Replacement	IT	75	50	50	50	50	275	Replace structural fire protective clothing equipment.
LED Traffic Light Replacement	IT	10	10	10	10	10	50	Replace LED Lights as they reach their useful life.
Microwave Detector Replacement	IT	15	15	15	15	15	75	Replace existing non-functioning microwave detectors with video detection equipment.
Neighborhood Partnerships	TOTAL	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>220</u>	<u>1,100</u>	Matching grants for neighborhood organizations.
	IT	60	60	60	60	60	300	
	ACF	100	100	100	100	100	500	
	CD	60	60	60	60	60	300	
Police AFIS System	TOTAL	<u>211</u>					<u>211</u>	Replace the current Cogent system. Includes training, hardware, software, installation and connection to the County's Livescan fingerprinting machine as well as BCI&I's database.
	IT	171					171	
	FAFF	40					40	
Police Body Worn Cameras	TOTAL	<u>533</u>	<u>344</u>				<u>877</u>	Assistance on U.S. Department of Justice grant for purchase of 245 body worn cameras for officers and detectives. Includes storage for digital evidence produced by the BWC.
	IT	349	160				509	
	USDJ	184	184				368	
Police / Citizen's Academy	IT		150	100	50	50	350	Improve development, training, and hardware.
Police Property Room Expansion	GO				100		100	Activities in support of police property room expansion.
Police Training Facility	GO			50			50	Feasibility study of a new police training center.
911 Operating Software	IT		500				500	Upgrading 911 Operating Software.
Police Leads Online Software	IT				25		25	Software to increase clearance rates of Part 1 crimes.
Police Gear Replacement	IT	25	150	100	100	100	475	Miscellaneous equipment purchases for police officers.
Police Digital Image Management System Replacement	IT	35					35	Replace system used to store crime scene photographs as well as Traffic Unit photos. Acquisition costs include the training, software license, software modules and the first year of maintenance.
Police In-Car Video System	IT		190				190	Replace outdated and unsupported IVS system with new system that will work in conjunction with the new body worn cameras.
Police Management Software / Hardware / Training / Implementation	IT		75	75	75	75	300	Improve effectiveness and efficiency of management software, hardware, training and implementation programs.
Railway Removal	IT			10	10	10	30	Emergency removal of abandoned railways from roads.
Rectangular Rapid Flash Beacons (RRFB) Alternative	IT		25	25	25	25	100	Installation of FHWA approved devices for use at uncontrolled bike/pedestrian crossings at mid-block, trail, & intersection locations. Annual program.
School Flashing Lights Remote Access	GO	60	60	25	25	25	195	Purchase new school flasher controllers that provide cell phone technology for the purpose of updating and monitoring flasher functioning.
Street Lighting Maintenance	SLA	275	275	275	275	275	1,375	Maintenance and miscellaneous installations of street lights.
Street Trees	IT	50	100	150	200	200	700	Annual tree replacement program.
Waterloo Road Signal Support Replacement	GO		50	50	50	50	200	Replacement of deteriorating signal supports (approx. 4 per yr.) and upgrade signal head mounting to rigid-mounting method. Traffic Engineering will install.
Video Surveillance Cameras	GO			25	25	25	75	Video surveillance of public areas.

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PROJECT	FUNDING SOURCE	2017	2018	2019	2020	2021	TOTAL	DESCRIPTION
HOUSING AND COMMUNITY SERVICES		6,720	6,470	6,470	6,470	6,470	32,600	
Acquisition/Relocation/Clearance	CD	250	250	250	250	250	1,250	Acquisition, relocation, and clearance.
CHDO/CDC Housing	CD	825	825	825	825	825	4,125	Matching funds for housing development organizations.
Demolition	CD	600	450	450	450	450	2,400	Demolition of housing, garages, and commercial buildings.
Habitat for Humanity	CD	120	120	120	120	120	600	New housing construction for Habitat for Humanity.
UNDC	CD	200	150	150	150	150	800	Support for new housing construction by UNDC.
Administration	CD	1,265	1,265	1,265	1,265	1,265	6,325	General administration & planning activities.
Public Improvements	CD	150	250	250	250	250	1,150	Public improvements in support of housing initiatives.
Disability Modifications	CD	25	25	25	25	25	125	Provision of housing modifications for people with disability.
Emergency and Transitional Housing	TOTAL	<u>525</u>	<u>525</u>	<u>525</u>	<u>525</u>	<u>525</u>	<u>2,625</u>	Program provides funding for sheltering the homeless.
	CD	20	20	20	20	20	100	
	ESG	505	505	505	505	505	2,525	
Home Buyer Assistance	CD	150					150	Down payment assistance to home buyers.
Homeless Prevention	CD	150	150	150	150	150	750	Financial assistance for homeless prevention or rapid re-housing.
Minor Home Repair	CD	400	400	400	400	400	2,000	Emergency home repair.
Paint Program	CD	25	25	25	25	25	125	Paint program for low income homeowners.
Community Gardens	CD	50	50	50	50	50	250	Support of community garden program.
Community Services	CD	475	475	475	475	475	2,375	Public services to primarily serve CD area residents.
Fair Housing	CD	70	70	70	70	70	350	Services that further fair housing activities in Akron.
Neighborhood Revitalization & Sustainability	CD	1,440	1,440	1,440	1,440	1,440	7,200	Grants and loans for housing rehabilitation.
ECONOMIC AND JOB DEVELOPMENT		15,045	6,272	4,246	3,616	3,666	32,845	
Brownfields		315	599	975	225	225	2,339	
Brownfield Assessments & Remediation	TOTAL	<u>225</u>	<u>225</u>	<u>225</u>	<u>225</u>	<u>225</u>	<u>1,125</u>	Assessment, cleanup and revitalization of various sites.
	JEDD	25	25	25	25	25	125	
	JOBSOH	200	200	200	200	200	1,000	
USEPA Brownfield Planning Grant	EPA	90	110				200	Create a community-based area-wide plan for the Summit Lake-South Main neighborhoods that will serve as a guide for redevelopment and remediation efforts utilizing a U.S. EPA Brownfields Planning Grant.
Middlebury East Cleanup	GO		234				234	Groundwater treatment system decommissioning, recovery vault system removal, and monitoring well abandonment since the site has received an No Further Action (NFA) letter from the State of Ohio.
Morgan Avenue	TOTAL		<u>30</u>	<u>750</u>			<u>780</u>	Cleanup of property for Akron Steel Treating expansion.
	JEDD		30				30	
	JOBSOH			750			750	
Commercial & Industrial Support		450	4,657	1,855	1,425	1,425	9,812	
Akron Fulton Airport	TIF	100		50	50	50	250	Infrastructure improvements to support development.
Akron Global Business Accelerator	IT	100					100	Partnership with ADC for assistance in attracting international businesses.

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PROJECT	FUNDING						TOTAL	DESCRIPTION
	SOURCE	2017	2018	2019	2020	2021		
Ascot Industrial Park	TOTAL	<u>100</u>	<u>1,672</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>1,922</u>	Public improvements in support of industrial development. Includes full depth reconstruction from State Rd west 4,600 feet to cul-de-sac.
	TIF	100		50	50	50	250	
	GO		377				377	
	OPWC		835				835	
	SA		460				460	
BOUNCE	GO		450	200	200	200	1,050	City's contribution of costs for a new central innovation center. Physical improvements include maker space, co-working space, café, classrooms and mentoring services within the former BF Goodrich tire plant.
Economic Development Opportunity Research	JEDD	25	25	25	25	25	125	Research of miscellaneous economic development opportunities.
Evans Avenue Industrial Park	TIF		25	50	1,000	1,000	2,075	Plans for public improvements for development of industrial park.
Firestone Business Park (Cole Ave - w. end)	TOTAL		<u>2,360</u>	<u>1,000</u>			<u>3,360</u>	Development of new roadway for planned industrial park.
	DOES		2,360				2,360	
	OPWC			1,000			1,000	
Global Drive (Gilchrist Rd / Monroe Falls Rd)	GO	25	25	380			430	New roadway providing access to developable lot.
Landbanking	TOTAL	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>500</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD	50	50	50	50	50	250	
	LS	50	50	50	50	50	250	
Goodyear Development		12,634					12,634	
East Market Street Redevelopment (Fulton Street - Kelly Avenue)	IRG	50					50	Closeout charges. Roadway, signal and utility improvements along East Market Street. Improvements include asphalt resurfacing, widening and reconstruction and/or replacing curb ramps, street lights, water main, landscape islands and median.
Seiberling Street Sewer (Archwood - Innovation Way)	OWDA	50					50	Closeout costs. Sanitary sewer rehab.
Seiberling Way, Phase I (Eagle Street - Englewood Ave)	TOTAL	<u>12,534</u>					<u>12,534</u>	Realignment / replacement of a section of Seiberling Street from Englewood Avenue to Eagle Street with a street to be known as Seiberling Way. PID 84397
	STP	4,284					4,284	
	OPWC	8,250					8,250	
Commercial & Industrial Development		585	100	500	1,050	1,100	3,335	
Manchester / Wilbeth Industrial Park	TIF				50	100	150	Design of public improvement for development of industrial park.
Munroe Road Industrial Park	TOTAL			<u>500</u>	<u>1,000</u>	<u>1,000</u>	<u>2,500</u>	Acquisition & public improvements. for development of industrial park.
	TIF			250	500	500	1,250	
	GO			250	500	500	1,250	
Perkins Street - Union Street Improvements	GO	50					50	Public improvements in support of future development.
Rolling Acres Redevelopment	GO	25	100				125	Preliminary plans for future development of former Rolling Acres Mall.
W. Emerling Improvements (S. Main Street - Firestone Parkway)	GO	500					500	Roadway improvements to W. Emerling Ave from S. Main St. to Firestone Parkway. Includes asphalt pavement, concrete curb and gutter, sidewalk, and storm sewer. Includes realignment of portion of roadway at S. Main Street.
White Pond Parkway	GO	10					10	Closeout charges.
Small Business & Neighborhood Business District Support		851	716	616	616	616	3,180	
Business Corridor Redevelopment Studies	IT	10	10	10	10	10	50	Study corridors for future development.

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PROJECT	FUNDING SOURCE	2017	2018	2019	2020	2021	TOTAL	DESCRIPTION
Business Incentive Program	JEDD	75	75	75	75	75	375	Business assistance based on job creation.
Downtown Financial Assistance	TOTAL	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>125</u>	Financial assistance programs in the Central Business District.
	KE							
	JEDD	25	25	25	25	25	125	
EDA Revolving Loan Fund	EDA		50				50	Provision of capital for business support and growth.
Enterprise Community Revolving Loan Fund	EC		50				50	Revolving loans in support of startups and expansions.
Greater Akron Chamber	JEDD	100	100	100	100	100	500	Annual contract with Greater Akron Chamber.
Small Business Development Center	TOTAL	<u>406</u>	<u>406</u>	<u>406</u>	<u>406</u>	<u>406</u>	<u>2,030</u>	Business counseling and training.
	JEDD	110	110	110	110	110	550	
	SUMMIT	50	50	50	50	50	250	
	ODOD	27	27	27	27	27	135	
	SBA	143	143	143	143	143	715	
	PORTAGE	12	12	12	12	12	60	
	KENT	64	64	64	64	64	320	
Small Business Assistance	CD	175					175	Financial assistance programs to small businesses. Includes follow up with areas in the Better Blocks program.
Wallhaven Traffic Signal	TIF	60					60	Installation of new traffic signal on W. Market Street.
Neighborhood Business Districts		210	200	300	300	300	1,310	
Aster Avenue	IT	10					10	Installation of security cameras on Aster Avenue between Palm and Lindenwood.
Neighborhood Business Districts	CD	200	200	300	300	300	1,300	Financial assistance to support businesses in designated areas.
WATER & SEWER		222,444	200,920	147,277	96,672	80,378	747,691	
Combined Sewer Overflows		150,454	111,029	58,070	24,100	11,050	354,703	
CSO Program Management Team	WPCLF	5,000	6,500	6,500	5,500	4,500	28,000	Program management for implementation of the City's Combined Sewer Overflow and US EPA/DOJ Consent Decree
CMOM 5 -Year Cycle	SCF	6,500	6,500	6,500	6,500	6,500	32,500	Development and implementation of CMOM 5 Year Program.
Kelly Conveyance (CSO Rack 3)	SCF	90	1,640				1,730	Upsizing the CSO Rack 3 underflow pipe to maximize conveyance. This project will be done in conjunction with Kelly Green Project (CSO Rack 3) to prevent overflows for the largest adjusted 1994 typical year storm event.
Kelly Green Project (CSO Rack 3)	SCF	830	470	1,700	550	25	3,575	Project includes green infrastructure in the East Akron neighborhood. This project will be done in conjunction with Kelly Conveyance (CSO Rack 3) to prevent overflows for the largest adjusted 1994 typical year storm event.
Middlebury Separation - Green (CSO Rack 5/7)	WPCLF	11,526	120				11,646	Construction of CSO Racks 5 / 7 Separation.
Hazel Street Basin (CSO Rack 10/11)	WPCLF	3,000	6,650	16,500	11,000		37,150	Construction of CSO Racks 10 / 11 Storage Basin.
Camp Brook Storage Basin (CSO Rack 12)	WPCLF	6,700	1,300				8,000	Construction of CSO Rack 12 Storage Basin.
Duane Green Project (CSO Rack 3)	WPCLF		325	1,650	550	25	2,550	This is part of Kelly Green Project but will be a separate construction contract. Design is accounted for under Kelly Green Project.
Forge Field Storage Basin (CSO Rack 14)	WPCLF		7,300				7,300	Construction of CSO Rack 14 Storage Basin.
Old Main Sewer Separation (CSO Rack 21)	WPCLF	6,167	896				7,063	Construction of CSO Rack 21 Separation Project.

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PROJECT	FUNDING SOURCE	2017	2018	2019	2020	2021	TOTAL	DESCRIPTION
Howard Storage Basin (CSO Rack 22)	WPCLF	13,300	808				14,108	Construction of CSO Rack 22 Storage Basin
North Hill Separation - Green Project (CSO Rack 22)	WPCLF		3,950	6,070			10,020	Construction of CSO Rack 22 Separation Project.
Uhler Conveyance (CSO Rack 27/29)	WPCLF	200	3,550	2,950			6,700	Alternative will include removing the existing sewer downstream of CSO Rack 27 and constructing a larger sewer across the Little Cuyahoga River. This project also includes installing a new 36-inch diameter sewer and upsizing the existing sewer downstream of CSO Rack 29.
Carpenter Sewer Separation (CSO Rack 30)	OWDA	2,521					2,521	Construction of CSO Rack 30 Separation Project.
Gorge Sewer Separation (CSO Rack 34 & 35)	WPCLF	1,500	100				1,600	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.
Merriman Separation - Green Project (CSO Rack 36)	WPCLF	6,650	120				6,770	Construction of CSO Rack 36 Separation Project.
CSSF Control Gate Optimized Alternative (CSO Rack 40)	WPCLF	1,200					1,200	Alternative project for design of smart control gate at the existing Cuyahoga Street Storage Facility (CSSF / Rack 40).
Northside Interceptor Tunnel Early Action Conveyance - Phase 1	WPCLF	1,500	500				2,000	Alternative project for design for replacement and upsizing the existing deficient Northside Interceptor upstream of Rack 33, and provide inline CSO storage to reduce overflows.
Green Infrastructure Maintenance Program	SCF	100					100	Annual maintenance of green infrastructure including stormwater BMP's, medians and wetlands.
Ohio Canal Interceptor Tunnel	WPCLF	78,000	62,500	14,000			154,500	Design and construction of a storage tunnel to eliminate CSO from rack.
Ohio Canal Interceptor Tunnel - OCIT 1 CS	WPCLF	4,500					4,500	Design and construct a storage tunnel to eliminate combined sewer overflows from Rack per Consent Decree in the Ohio Canal Service Area. Project serves the North Street / Hickory Street areas for 20, 23 and 24.
Ohio Canal Interceptor Tunnel - Odor Control Study	WPCLF	500	2,400	2,200			5,100	Study odor control needs for the Ohio Canal Interceptor Tunnel.
Mud Run Basin Improvements and Station Program	WPCLF		5,400				5,400	Investigation in collection system and study of pumping station.
Mud Run District I-I Repairs	WPCLF	120					120	Repair / replace deficient manholes and sewer segments that require excavation. Part of improvements to the Mud Run Pumping Station to eliminate combined sewer overflows per Consent Decree. Includes pump station, storage basin, and sewer rehabilitation.
Mud Run District I-I Rehabilitation	WPCLF	100					100	Capacity improvements to the Mud Run Pumping Station to eliminate combined sewer overflows per Consent Decree. Includes pump station, storage basin, and sewer rehabilitation
CSO - Tree Planting 2017	SCF	450					450	Tree replacement due to work at Racks 5/7, Rack 22, Rack 36, and OCIT projects.
Joint Economic Development Districts (Sewer & Water)		4,960	551	759			6,270	
Copley Road Sanitary Sewer	JEDD-SA	950					950	Design and construction of sanitary sewer extension.
Canfield Road Water Main (Kubler St - Shanafelt Ave)	JEDD-SA	780					780	Design and construction of water main.
Canton Road Water Main Relocation	JEDD-SA	700	110				810	Relocate existing 16-inch water main on Canton Road due to conflicts with ODOT project SUM-SR91, PID 89113.
Cleveland-Massillon Road Water Main Ph. 1 (Medina Rd - Rothrock)	JEDD-SA	200	20				220	Relocate existing 16-inch water main on Cleveland-Massillon Rd due to conflicts with ODOT project SUM-Cleveland-Massillon Rd, PID 100088.
Cleveland-Massillon Road Water Main Ph. 2 (Rothrock Rd - Kumho Drive)	JEDD-SA	500	80				580	Relocate existing 16-inch water main on Cleveland-Massillon Rd due to conflicts with ODOT project SUM-Cleveland-Massillon Rd, PID 100088.

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PROJECT	FUNDING						TOTAL	DESCRIPTION
	SOURCE	2017	2018	2019	2020	2021		
Logan Sanitary Sewer Extension	JEDD-SA	128					128	Extension of sanitary sewer off Logan Parkway.
Manchester Rd. (1,000' s.of Robinson - n. of Cove)	JEDD-SA		230				230	Relocation of sewer line for ODOT roadway widening.
Medina Road Water Main (Crystal Lake Road - Springside drive)	JEDD-SA	683					683	Construction of water main on Medina Road from Crystal Lake Road to Springside Drive.
Misty Lane Water Main JEDD	JEDD-SA	375					375	Design and construction of water main.
N. Plainview Road Sewer (Copley Rd - 2500' north)	JEDD-SA	111	111	759			981	Construction of sanitary sewer on N. Plainview Road.
Ridgewood Road Water Main (Brentwood Blvd - Hametown Rd)	JEDD-SA	273					273	Construction of water main on Ridgewood Road to provide a system loop between several developments which will increase system reliability and improve water quality.
Vaughn Road/ S. Main Water Main	JEDD-SA	260					260	Construction of water main.
Extension Studies	JEDD-SA	100	100	100	100	100	500	Studies for sanitary sewer extension requests.
Service Area Extensions	JEDD-SA	400	500	500	500	500	2,400	Design and construction of sanitary & water service area extensions.
Sanitary Sewers		30,539	19,039	6,898	11,950	20,550	88,976	
Annual Sewer Renewal	SCF				7,500	8,000	15,500	Program to proactively replace deteriorating assets prior to failure at an anticipated 0.5% of the system annually. Part of Akron's Integrated Plan.
Backwater Valve Prevention Program	SCF		1,000	1,000	1,000	1,000	4,000	Installation of sewage backwater valves throughout the City to prevent diluted sewage from entering homes during large rain events
Commercial Sewer Lateral Replacement	SCF		50	50	50	50	200	Financial assistance to commercial property owners for lateral installation.
Falor Sewer Separation	WPCLF	200					200	Study of Falor Drainage Area.
Flow Monitoring & Rain Gauges	SCF	50	50	50	50	50	250	Continuation of the collection of rainfall data used in modeling and supporting the sewage collection system.
Grand Park Sewer Improvements	SCF	655	435				1,090	Study and construction of improvements to increase capacity.
Hackberry Trunk Sewer Area Improvements	WPCLF		1,300				1,300	Design of replacement and re-lining of sanitary sewers.
Hampton Ridge Pump Station	TOTAL	<u>1,242</u>					<u>1,242</u>	Rehabilitation of Hampton Ridge Station. Includes replacement of pumps, motors, controls, piping, underground pump enclosure, emergency generator, and automatic transfer switch.
	SCF	50					50	
	WPCLF	1,192					1,192	
Hawkins Relief and Hackberry Trunk Sewer Study	WPCLF	230					230	Study effectiveness of the Hawkins Trunk Relief Sewer and propose improvements to diminish inflow and infiltration in the Hackberry Trunk Sewer Area.
Hawkins Trunk Sewer Area Improvements	WPCLF	4,096					4,096	Design of replacement and re-lining of sanitary sewers in the Hawkins Trunk Sewer Area.
LCI Lining From Case to Hazel	WPCLF		2,250				2,250	Lining of the Little Cuyahoga Interceptor sewer from Case Avenue to Hazel Street. Lining will extend the life of the sewer by at least 50 years and protect the integrity of the sewer as more flows are added.
Home Avenue Bridge Replacement over L. Cuyahoga River	TOTAL		<u>1,408</u>				<u>1,408</u>	Summit County sponsored Home Avenue bridge replacement project over the Little Cuyahoga River near the intersection of N. Arlington Street & Home Avenue. City requested replacing existing water line under the bridge be replaced and a new sanitary sewer line be installed.
	SCF		946				946	
	WCF		462				462	
Sustainability Initiatives	SCF	1,000	1,000	1,000	1,000	1,000	5,000	Installation of sewer backwater valves to prevent diluted sewage from entering homes during large rain events. This project will also include a rain barrel program for stormwater management.

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PROJECT	FUNDING SOURCE	2017	2018	2019	2020	2021	TOTAL	DESCRIPTION
Maintenance Building Roof	SCF			200			200	Modify existing flat roof with hip-style roof.
Manhole Rehabilitation	SCF		300	300	300	300	1,200	Raise buried manhole and upgrades as needed.
Mayfield Avenue Sewer Improvements	WPCLF	927					927	Design and construction of replacement od re-lining of the Mayfield Avenue sanitary sewer lines.
Miscellaneous Building Improvements	SCF		50	50	50	50	200	Roof replacement, masonry repair, misc. improvements.
Miscellaneous Collection System Improvements	SCF	450	450	450	450	450	2,250	Septic tank elimination studies, commercial sewer lateral replacement, vehicle and equipment replacement.
Sanitary Sewer Reconstruction - 2014 Ph. 1	WPCLF	137					137	Closeout charges. Repair / replace deteriorating sanitary sewer lines and manholes.
Sanitary Sewer Reconstruction - 2014 Ph. 2	WPCLF	143					143	Closeout charges. Repair / replace deteriorating sanitary sewer lines and manholes.
Sanitary Sewer Reconstruction - 2016	WPCLF	2,550					2,550	Annual reconstruction program.
Sanitary Sewer Reconstruction - Little Cuyahoga Interceptor (formerly Sanitary Sewer Reconstruction - 2016-2018)	WPCLF	1,363				9,400	10,763	Alternative project for design of reconstruction of existing combined sanitary sewer systems as part of a sound asset management program to proactively replace failing assets prior to failure.
Sanitary Sewer Reconstruction - 2017	WPCLF	3,470	2,430				5,900	Annual sewer reconstruction program.
Sanitary Sewer Reconstruction - 2018	WPCLF	275					275	Annual sewer reconstruction program.
Sanitary Sewer Reconstruction - 2018 Large Lining	TOTAL		<u>4,060</u>				<u>4,060</u>	Lining of sanitary and combined sewers 21-54 inches in diameter.
	WPCLF		3,060				3,060	
	SCF		1,000				1,000	
Sanitary Sewer Reconstruction - 2018 Small Lining	TOTAL		<u>1,970</u>				<u>1,970</u>	Lining of sanitary and combined sewers 8-19 inches in diameter.
	WPCLF		1,470				1,470	
	SCF		500				500	
Sanitary Sewer Reconstruction - 2018 Point Repairs	WPCLF		1,700				1,700	Repair sanitary and combined sewers throughout the City.
Sanitary Sewer Reconstruction - 2019	WPCLF		275	3,425	1,300		5,000	Rehabilitation of various sanitary and combined sewer, and manholes by making point repairs, full replacements, or reconstruction by CIPP process as part of the City's annual reconstruction program.
Sevilla Trunk Sewer Reconstruction	WPCLF	4,300		123			4,423	Rehabilitation of the Sevilla Trunk sewer.
Sewer Maintenance Yard Relocation	TOTAL	<u>5,700</u>					<u>5,700</u>	Relocation of Sewer Maintenance Yard to WRF and allow more effective use of staffing and sharing of resources by Water Reclamation Services.
	WPCLF	4,600					4,600	
	SCF	1,100					1,100	
Sourek Rd. Pump Station	WPCLF	1,250	30				1,280	Update pump station w/ modern equipment.
Tallmadge Ave - Firestone Sewer Lining	TOTAL	<u>1,841</u>					<u>1,841</u>	Lining of existing combined sewers.
	SCF	615					615	
	WPCLF	1,226					1,226	
Vehicle & Equipment Replacement	SCF		250	250	250	250	1,000	Replacement of motor vehicles, machinery, misc. equipment.
White Pond Drive Pump Stations	WPCLF	660	31				691	Rehabilitation of the White Pond Drive Pump Station.
Storm Water Systems		1,700	5,520	6,540	3,073	8,073	24,906	
Bath Road Erosion Control	TOTAL		<u>645</u>	<u>1,070</u>	<u>373</u>	<u>373</u>	<u>2,461</u>	Bank stabilization north of Bath Rd.
	GO		225	375	373	373	1,346	
	ACE		420	695			1,115	

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PROJECT	FUNDING SOURCE	2017	2018	2019	2020	2021	TOTAL	DESCRIPTION
Brewster Creek Restoration	TOTAL	<u>250</u>		<u>250</u>	<u>400</u>	<u>5,400</u>	<u>6,300</u>	Perform a study on Brewster Creek (S. Arlington- I277) to determine primary causes of flooding and the recommended means to reduce flooding and improve water quality.
	CLEANOH	100			300	5,400	5,800	
	GO			100	100		200	
	SCF	150		150			300	
Erosion Streambanks Restoration Stormwater Project	SCF	200	300	400	500	500	1,900	Project accounts for various stormwater improvements including streambank restoration and erosion control. Pending IP report approval.
Little Cuyahoga River Ecosystem Restoration	TOTAL	<u>650</u>	<u>3,500</u>	<u>2,300</u>			<u>6,450</u>	Construct ecosystem restoration improvements from Market St. to North St. USACE has funded a study on this segment to determine limits of work.
	CLEANOH	130	130				260	
	WRRSP	450	3,300	2,300			6,050	
	SCF	70	70				140	
Local Flooding Pipe Project	SCF	400	600	800	1,000	1,000	3,800	Project accounts for the construction, repair and rehabilitation of storm sewers, culverts, and other structures that impact local flooding. Contingent funding source required. Pending IP report approval.
Thurmont Road Outfall Repair	SCF		75				75	Repairs to outfall.
Roosevelt Ditch Improvements	IT				300	300	600	Improvements to Roosevelt Ditch (Gilchrist - Eastwood).
Valley View Storm Water	GO		100	1,320			1,420	Design of storm water infrastructure within the former Valley View Golf Course to collect storm water from the Cuyahoga-Sackett Street Area. Work being completed with the Valley View Park .
Storm Water Maintenance Ditches	SCF	200	300	400	500	500	1,900	Annual project for maintenance of ditches that carry stormwater. Contingent funding source required. Pending IP report approval.
Water Reclamation Facility		22,350	44,255	53,825	42,645	31,155	194,230	
Activated Gallery Boiler Replacement	SCF							Replace the boiler with a new high-efficiency unit.
Annual Plant & Pump Station Renewal	SCF	5,000	5,000	5,000	5,000	5,000	25,000	The renewal includes miscellaneous improvements to the Water Reclamation Facility (WRF) that generally cost less than \$50k including equipment overhauls, building improvements, energy efficiency improvements as well as miscellaneous improvements to pump stations.
Preaeration Improvements	SCF			750			750	Replacement of the drop pipes and diffusers.
Vehicle & Equipment Replacement	SCF		25	25	25	25	100	Replacement of motor vehicles, machinery, misc. equipment.
WRF BioCEPT	WPCLF		5,280	20,700	20,700	9,260	55,940	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.
WRF SRT Rehab	WPCLF		1,000	1,000			2,000	Design of improvements to the Stormwater Retention Tank (SRT) to improve operation and maintenance of existing tank to continue to store wet water flows. Construction in 2023.
Water Reclamation Facility Phase 2, Part 2 Alternative	WPCLF		19,000	19,000	300	300	38,600	Alternative project for design for reconstruction of storm water retention tank to accommodate CEPT as an alternative to Bioactiflo.
WRF Headworks Improvements	WPCLF	1,800	1,700	1,700	16,570	16,570	38,340	Design upgrades to the existing WRF Headworks facilities. Including performing upgrades to influent screens, grit removal, metering, and SRT as necessary.
WRF SRT Replacement	WPCLF	1,400					1,400	The Stormwater Retention Tank (SRT) will be reconstructed and designed to accommodate Chemically Enhanced Primary Treatment (CEPT) and the associated chemical storage and feed systems as an alternative to BioACTIFLO treatment on the secondary bypass flow at the
WRF Step Feed Phase 2	WPCLF	14,150	12,250	5,650	50		32,100	Increase conventional secondary treatment capacity to 220 MGD.

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PROJECT	FUNDING SOURCE	2017-2021					TOTAL	DESCRIPTION
		2017	2018	2019	2020	2021		
Water Distribution		5,800	17,640	17,893	13,404	8,050	62,787	
Archwood Avenue Booster Station Improvements	WCF		170				170	Improve antiquated distribution water pumping facility structure and equipment.
Brittain Road Reservoir Replacement	TOTAL	<u>600</u>	<u>700</u>	<u>8,800</u>	<u>7,700</u>		<u>17,800</u>	Design & construction of replacement of main water main reservoir to increase the service pressure and volume of emergency storage in the distribution system. Schedule contingent upon available funding.
	WSRLA	600		6,800	7,700		15,100	
	OWDA		700				700	
	OPWC			2,000			2,000	
Combined Water and Sewer Maintenance Facility	TOTAL		<u>6,350</u>	<u>3,175</u>			<u>9,525</u>	Design and construction of a Field Operations facility.
	WCF		3,175				3,175	
	SCF		3,175	3,175			6,350	
Force Main Steel Transmission Main Study	WCF			150			150	Study and evaluate remaining service life of steel water transmission mains through Kent from Kent-Munroe Falls Blvd. to water treatment plant on Ravenna Road.
Force Main Valve Replacement	WCF			18	132		150	Replace two original gate valves (30" and 42") with butterfly valves on two major water transmission mains to improve reliability of operation, especially during emergencies.
Kenmore Boulevard - 28th Street Water Main Connection	WCF		370				370	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
Lead Service Line Replacement Program	WSRLA	250	250	250	250	250	1,250	Replacement of lead service lines between the water main and customer's property line, and reduce the number of homes served through lead services.
Low Boy Tank Painting	WCF		2,150				2,150	Programmed repainting of elevated water tanks.
Eastwood Pump Station Improvements	WCF	100	450				550	Miscellaneous improvements to improve efficiency and operation of existing pump station constructed in 1964.
Miscellaneous Pumping Station Improvements	WCF		100	100	100	100	400	Improvements to water distribution pumping stations.
North Summit Supply District - Water Mains	WSRLA	300					300	Improvements to existing water main and construction of new water main to create redundancy, improve water quality, and allow for future expansion of the system.
NSSM Darrow Road Water Main Extension	WCF		78		572		650	To avoid conflicts with ODOT at intersections located at Darrow Road in Hudson and to extend a 12 inch water main 3000 feet between Herrick Park Drive and Middleton Road. ODOT SUM - 91 - 15.67 PID 93822
NSSM Hudson-Aurora Road Water Main Replacement	WSRLA		375				375	Replace chronically-breaking and deteriorating water mains in the North Summit distribution system to reduce maintenance along Hudson-Aurora Road, Hudson Park Drive, St. Regis Blvd., and St. Ives Blvd.
NSSM Hudson Water Main Replacement Program	WCF			500	500	500	1,500	Annually reoccurring replacement of water mains in Hudson to reinforce the water system by installing new mains to reinforce operation of the water system and replacing failing water mains.
NSSM Middleton Road Water Main Replacement	WSRLA		1,167	1,100			2,267	Replace 8000 ft. of 16" water main to increase service reliability and reduce emergency repairs.
NSSM Water Storage Improvements	WCF				200	300	500	Acquire land, design, and construct a water storage facility to improve level of service and provide emergency storage for customers on the North Summit Supply Main in Hudson and Twinsburg.
North Summit Supply District Improvements	WSRLA	1,100					1,100	Improvements to water main system in the district.
North Summit Supply District - Rt. 43 Water Main Crossing	WSRLA	100					100	Replace failing water main crossing under SR. 43 at Ravenna Road to improve service reliability.
Water Distribution Vehicle & Equipment Replacement	WCF	350	350	300	300	300	1,600	Replacement of motor vehicles, machinery, misc. equipment.

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PROJECT	FUNDING						TOTAL	DESCRIPTION
	SOURCE	2017	2018	2019	2020	2021		
Water Main New and Replacement	TOTAL	<u>3,000</u>	<u>3,750</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>17,250</u>	Construction of new and replacement water mains.
	WSRLA	2,000	2,750				4,750	
	WCF			2,500	2,500	2,500	7,500	
	OPWC	1,000	1,000	1,000	1,000	1,000	5,000	
West High Pumping Station Replacement	WCF		1,380				1,380	This station was constructed in 1933. Although the pumping equipment is operating adequately, this building's foundation is failing structurally and is in need of replacement.
West High Water Storage Replacement	WCF				150	3,100	3,250	Replace existing standpipe with elevated tank to increase usable and emergency storage and improve water quality.
Water Plant		6,141	2,286	2,692	900	900	12,919	
Advanced Treatment Study: UV Disinfection	WCF		85				85	This project shall complete a study to determine additional treatment methods to ensure compliance with stricter regulations, including the use of UV disinfection.
Caustic Day Tank and Metering Pump Replacement	WCF	93	96				189	This project will replace the caustic day tanks and metering pumps due to old, outdated parts and wear on the tanks from chemicals.
Discharge Header Surge Valve Automation	WCF	190	55				245	Install automated valve control on the high service pumps discharge headers, includes four (4) surge relief valves and three (3) butterfly valves.
Eckert Ditch Water Quality Improvement	TOTAL		<u>323</u>	<u>88</u>			<u>411</u>	Stream, stream bank and riparian restoration and public education and outreach initiatives to improve water quality in Eckert Ditch.
	WCF		128	45			173	
	OEPA		195	43			238	
Enhanced Raw Water Pre-Treatment Facility	TOTAL	<u>2,300</u>		<u>405</u>			<u>2,705</u>	Construct new water pre-treatment facility at the current raw water intake to more effectively respond to the detection of toxins in the raw water source.
	WCF	2,300					2,300	
	WSRLA			405			405	
Filtration Building Pipe Gallery Moisture Control	WCF	580					580	Replacement of pitched roofs and upgrade the existing ventilation system. Includes ventilation system study.
Filter Building Roofing & Ventilation Replacement	WCF	185		960			1,145	Replacement of pitched roofs and upgrade the existing ventilation system. Includes ventilation system study.
Filter Building Window Replacement Ph. 1	WCF		119				119	Replace existing Filter Building windows throughout operating floor area (Ph. 1: East & South sides).
Filter Building Window Replacement Ph. 2	WCF			119			119	Replace existing Filter Building windows throughout operating floor area (Ph. 2: West & North sides).
Hazardous Spill Containment System Installation at SR-14 over Lake Rockwell	OWDA	995		175			1,170	This project shall construct a hazardous spill collection, retention, and outlet system for the SR-14 Causeway through Lake Rockwell Reservoir.
Lab HVAC Upgrade	WCF	313					313	Upgrade the existing HVAC system inside the lab due to current HVAC system being outdated, unserviceable, and no longer supported.
Locker Room Improvements	WCF	293					293	Improvements to existing locker room facilities at the Water Plant to include new men's & women's locker rooms in the VFD Building.
Low Lift Building 5KV Feeder Relocation	WCF		228				228	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.
Miscellaneous Dam/Spillway Improvements	WCF		376	300	300	300	1,276	Improvements to maintain structural integrity of dam structures.
Miscellaneous Asphalt Improvements at Water Plant	WCF		225				225	Replace existing asphalt pavement around the Water Plant as needed resulting from deterioration and repairs from previous work and projects.
Miscellaneous Plant Improvements	WCF	500	300	300	300	300	1,700	Miscellaneous improvements as necessary to support Water Supply Operations.

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PROJECT	FUNDING SOURCE	2017	2018	2019	2020	2021	TOTAL	DESCRIPTION
Miscellaneous Safety Improvements	WCF	200	200	200	200	200	1,000	Miscellaneous safety improvements as necessary to support Water Supply Operations.
Miscellaneous Spillway Improvements - Phase 2	OWDA	342	34				376	Design and construction of improvements at various dam locations to maintain structural integrity per Master Plan.
Water Plant Roof Replacements	WCF			45			45	Replace existing roof on the Caustic/Fluoride/Garage Building. Repair stone coping.
Water Plant Security Fence Improvements	WCF		15				15	Replace the existing security fence along the frontage abutting Ravenna Road. Reconfigure fence near the East drive for easier truck access.
Water Plant SCADA and Network Upgrade	WCF	150					150	Establish a new SCADA and network control room and will install new server equipment to replace existing server equipment nearing the end of its warranty life and will no longer be supported without substantial upgrades.
Water Plant Vehicle & Equipment Replacement	WCF		230	100	100	100	530	Replacement of motor vehicles, machinery, misc. equipment to support Water Supply operations.
Total 2017 - 2021 Capital Investment & Community Development Program		<u>372,996</u>	<u>314,199</u>	<u>261,404</u>	<u>213,470</u>	<u>241,992</u>	<u>1,404,061</u>	