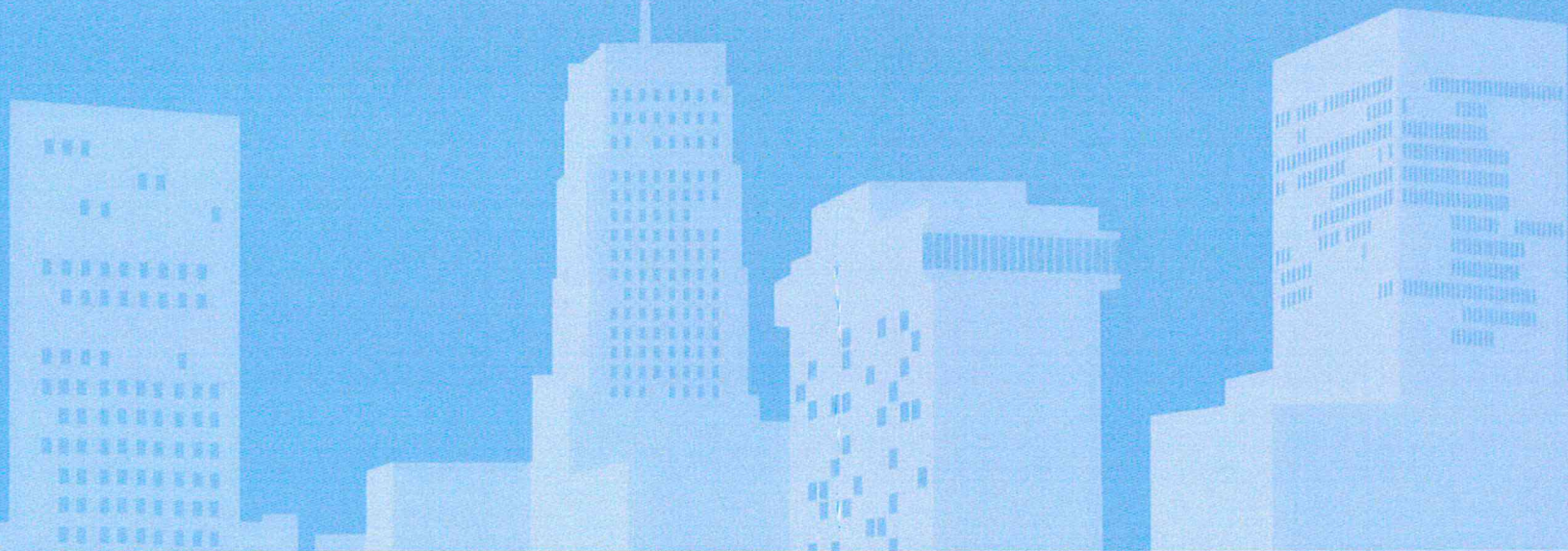


PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PLAN



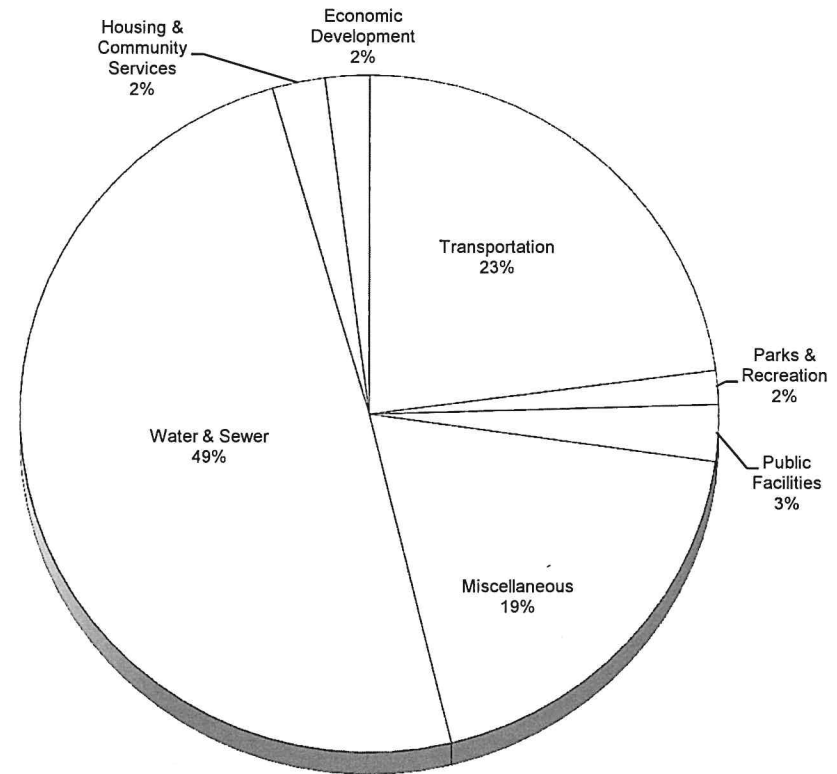
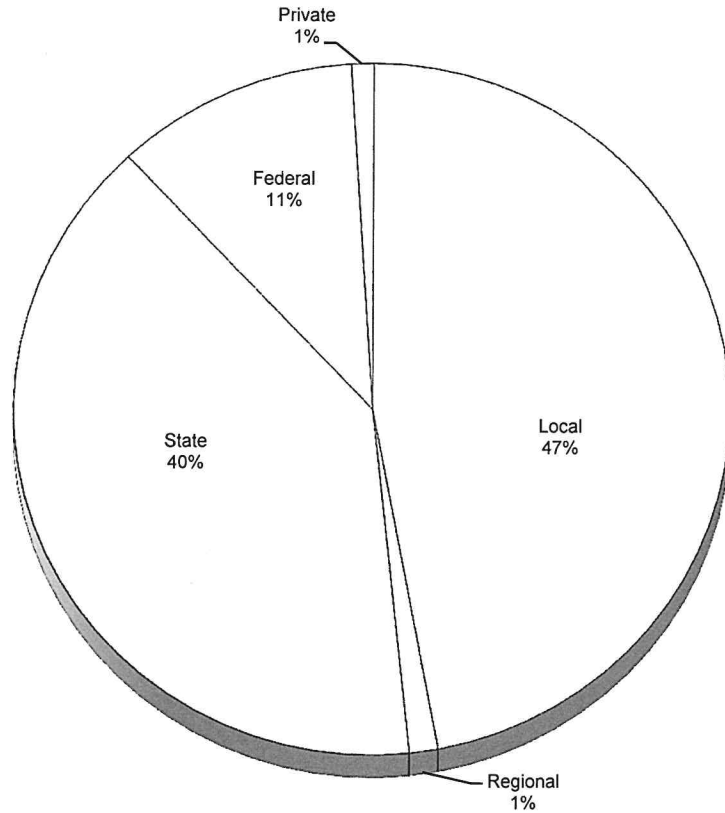
DANIEL HARRIGAN, MAYOR

FY 2019-2023 Capital Investment & Community Development Program City of Akron, Ohio



**2019-2023 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**

(\$000)



2019-2023 FUNDING SUMMARY

\$1,493,651

Local	702,208
Regional	19,386
State	593,039
Federal	163,716
Private	15,303

2019-2023 PROGRAM EXPENDITURES

\$1,493,651

Transportation	342,334
Parks & Recreation	24,082
Public Facilities	40,336
Miscellaneous	283,490
Water & Sewer	736,414
Housing & Community Services	36,375
Economic Development	30,620

**2019-2023 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY
(\$000)**

LOCAL	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Certificates of Participation	COP	0	450	1,340	680	730	3,200	Debt-like instrument representing series of lease payments
Courtroom Fees	COURT	100	0	0	0	0	100	Fees collected by Municipal Courtroom
Canal Park Reserve Fund	CPRF	325	0	0	0	0	325	Capital Reserve Fund for Stadium improvements
Development Activity Fund	DAF	500	500	500	500	500	2,500	Revenues generated by ground leases.
Golf Course Revenue	GC	0	100	0	0	100	200	Green fees and other golf course revenue
General Fund	GF	500	500	500	500	500	2,500	City's General Fund
General Obligation Debt	GO	14,049	9,195	13,185	12,820	12,424	61,673	Debt secured by City's full faith and credit
Income Tax	IT	51,362	51,131	53,662	53,915	54,254	264,324	27% of City's 2% Income Tax (includes Issue 4)
Land Sales	LS	50	50	50	50	50	250	Proceeds from sale of City-owned land
Parking Lot Revenue	PLR	600	600	600	600	600	3,000	Revenue from City's off-street parking facilities.
Property Taxes	PT	550	550	550	550	550	2,750	Property tax revenue .41 millage
Sewer Capital Fund	SCF	14,610	7,005	8,895	5,450	5,582	41,542	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	1,101	275	275	275	446	2,372	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	4,526	4,396	4,000	4,050	4,500	21,472	Payments in lieu of property taxes on new development
Tag Tax	TT	1,600	1,600	1,600	1,600	1,600	8,000	Permissive vehicle license tax
Water Capital Fund	WCF	7,425	10,851	10,523	85,949	173,252	287,999	Water user fees used for capital projects
Subtotal		97,299	87,203	95,680	166,939	255,088	702,208	
REGIONAL	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Summit County Transportation Innovation District	TID	0	0	0	0	0	0	Summit County Transportation Innovation District Revenues
DOES Summit County	DOES	650	0	0	0	0	650	Summit County Department of Environmental Services loan funds.
Joint Economic Development District	JEDD	2,101	2,000	1,975	1,950	1,925	9,951	Income tax in JEDD areas
Joint Economic Development District - Special Assessment	JEDD-SA	2,776	2,049	1,789	1,591	230	8,435	Special Assessments in JEDD areas for township projects
City of Barberton	BARBERTON	50	0	0	0	0	50	Funds from City of Barberton
Summit County	SUMMIT	300	0	0	0	0	300	Funds from Summit County
Subtotal		5,877	4,049	3,764	3,541	2,155	19,386	
STATE	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Clean Ohio Program	CLEANOH	929	1,100	6,330	700	700	9,759	Funding to preserve land, clean up environment
Gas Tax	GAS	310	310	310	310	310	1,550	Additional 6 cents of gas tax returned to City
JOBS Ohio Program	JOBSON	200	0	0	0	0	200	Funding to preserve land, clean up environment
Ohio Department of Natural Resources	ODNR	1,128	0	0	0	0	1,128	Agency promoting outdoor recreation
Ohio Department of Transportation	ODOT	6,804	3,755	140,711	3,749	0	155,019	State transportation agency
Ohio Environmental Protection Agency	OEPA	0	238	0	0	0	238	State environmental agency
Ohio Public Works Commission	OPWC	18,937	21,443	13,951	6,266	3,750	64,347	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Rail Development Commission	ORDC	250	0	0	0	0	250	State rail development commission funds
Ohio Water Development Authority	OWDA	1,133	396	0	0	0	1,529	Financial assistance for environmental infrastructure
Water Supply Revolving Loan Fund	WSRLA	11,233	9,747	4,000	250	6,650	31,879	Ohio EPA Water Supply Rev. Loan Account
Water Resource Restoration Sponsorship Program	WRRSP	777	2,300	3,300	0	0	6,377	State water resource restoration funding
Water Pollution Control Loan Fund	WPCLF	145,156	93,972	49,942	20,000	11,695	320,765	Funds for wastewater treatment works projects
Subtotal		186,855	133,261	218,544	31,275	23,105	593,039	

FEDERAL	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Army Corps of Engineers	ACE	0	420	695	0	0	1,115	Agency involved with waterway improvements
Bridge Replacement	BR	0	1,230	1,316	1,200	0	3,746	FHWA funds for bridges
Community Development	CD	7,990	8,245	8,445	8,445	8,595	41,720	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	0	1,200	0	0	0	1,200	FHWA funds for road projects that improve environment
Environmental Protection Agency	EPA	900	0	0	0	0	900	Funding for environmental improvements
Emergency Shelter Grant	ESG	505	500	500	500	500	2,505	HUD funding to support homeless shelters
Enterprise Zone	EZ	150	0	0	0	0	150	Enterprise Zone funds for business development
Federal Aviation Administration	FAA	1,208	7,123	0	0	0	8,331	Aviation agency
FASTLANE	FASTLANE	4,966	0	0	0	0	4,966	FHWA funds for nationally significant freight and highway projects
National Highway System	NHPP	16,850	10,661	49,924	2,500	0	79,935	National Highway Program
Federal SAFETY Funds	SAFETY	487	1,413	0	0	0	1,900	Stimulus (Amer. Recov. & Reinvest. Act) funds through AMATS
Highway Safety Program	HSP	0	900	0	0	0	900	Federal highway safety program.
Transportation Investment Generating Economic Recovery	TIGER	8,000	0	0	0	0	8,000	U.S. Department of Transportation grant program
Surface Transportation Block Grant	STBG	2,496	1,640	612	0	0	4,748	FHWA funds for classified roads above minor collector & bridges
Surface Transportation Program	STP	0	0	0	3,600	0	3,600	FHWA funds for roads
Subtotal		43,552	33,332	61,492	16,245	9,095	163,716	

PRIVATE	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Akron Community Foundation	ACF	100	100	100	100	400	800	Philanthropic foundation to support community activities
CSX Transportation	CXST	136	0	0	0	0	136	CSX Transportation funds
Private	PVT	122	250	500	750	1,000	2,622	Various funding from private sector
Special Assessments	SA	3,277	1,687	2,320	1,845	2,563	11,692	Assessments levied for improvements adjacent to property
Western Reserve Land Conservatory	WRLC	53	0	0	0	0	53	Funds from electric, gas, telephone, cable companies
Subtotal		3,688	2,037	2,920	2,695	3,963	15,303	
GRAND TOTAL		<u>337,269</u>	<u>259,881</u>	<u>382,400</u>	<u>220,695</u>	<u>293,406</u>	<u>1,493,651</u>	

2019-2023
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
TRANSPORTATION		60,351	34,837	205,350	25,914	15,882	342,334	
Arterials/Collectors		18,672	6,608	840	7,971	5,800	39,891	
Aqueduct Street Green Improvements (W. Market - Memorial Parkway)	TOTAL	579					579	Full improvements involving green solutions and BMP's. Combined sewers would be separated if possible.
	OPWC	253					253	
	WCF	40					40	
	SA	77					77	
	OWDA	209					209	
Canton Road / E. Market Intersection	TOTAL	542	4,141				4,683	Replacement of signals at intersection and road diet. PID 93433
	GO	55					55	
	SAFETY	487	1,368				1,855	
	CMAQ		1,200				1,200	
	OPWC		1,573				1,573	
Dart & Rand Safety Project	ODOT			200	1,100		1,300	Safety improvements to Dart & Rand. PID 111012.
E. Exchange Street - Complete Street (Broadway St. -Fountain St.)	TOTAL	50	50	340	6,471		6,911	Complete Street public improvements. Includes interconnect signals, bike lanes, pedestrian improvements, and median.
	GO	50	50	100			200	
	SA				105		105	
	STP				3,600		3,600	
	OPWC			240	2,766		3,006	
E. Market Street Streetscape	GO			50		500	550	Improvements to E. market Street streetscape. Propose study in 2021.
High St. / Main St. & Broadway Two-Way Traffic Study	GO	100					100	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	2,400					2,400	Reconstruction of S. Main Street to create a "Green and Complete Street" gateway corridor linking residents to ladders of opportunity.
	GO	1,200					1,200	
	IT	1,200					1,200	
Main Street Promenade Ph. 2 (Mill Street - SR 59)	TOTAL	11,111					11,111	Reconstruction of S. Main Street to create a "Green and Complete Street" gateway corridor linking residents to ladders of opportunity.
	SLA	392					392	
	SCF	805					805	
	WCF	614					614	
	OPWC	1,250					1,250	
	SUMMIT	50					50	
	TIGER	8,000					8,000	
Mull Avenue Improvements Ph. 1 (S. Hawkins - Schneider Park Drive)	TOTAL	50	2,417				2,467	Brick pavement reconstruction of Mull Avenue (S. Hawkins - Schneider Park Drive). Includes concrete curb & gutter as needed.
	GO	50					50	
	OPWC		2,070				2,070	
	SA		347				347	
Mull Avenue Improvements (White Pond Drive - S. Hawkins)	TOTAL				400	4,400	4,800	Full improvements.
	GO				400	1,085	1,485	
	OPWC					2,250	2,250	
	SA					600	600	
	SCF					132	132	
	SLA					171	171	
	WCF					162	162	

2019-2023
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
N. Main Street Improvements	GO	20		250		900	1,170	Preliminary design of public improvements.
Tallmadge Avenue Improvements (N. Main - Gorge)	TOTAL	<u>3,720</u>					<u>3,720</u>	Full improvements including lane reduction, upgrade traffic signals, sidewalks and realign Dayton intersection. PID 88556.
	GO	157					157	
	OPWC	747					747	
	STBG	2,436					2,436	
	SCF	70					70	
	SA	282					282	
	WCF	28					28	
Smith Road Traffic Study	GO	100					100	Study of traffic conditions within the Smith Road corridor.
Bridges		11,275	2,534	133,309	3,400	200	150,718	
Bridge Maintenance	TT	100	100	100	100	100	500	Annual maintenance projects.
Brittain Rd. Ramp Bridge over. SR 18	TOTAL		<u>1,599</u>				<u>1,599</u>	Deck replacement. ODOT sponsored.
	GO		160				160	
	ODOT		209				209	
	BR		1,230				1,230	
Evans Avenue Bridge over CSX Grade Separation	TOTAL	<u>7,597</u>					<u>7,597</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. PID 80684
	FASTLANE	4,966					4,966	
	GO	24					24	
	OPWC	1,598					1,598	
	SCF	101					101	
	WCF	61					61	
	ODOT	150					150	
	CSXT	136					136	
	SLA	311					311	
	ORDC	250					250	
Goodyear Blvd. Bridge over W&LE Railroad	TOTAL		<u>75</u>	<u>325</u>	<u>3,200</u>		<u>3,600</u>	Replacement of the Goodyear Blvd. Bridge over the W&LE Railroad.
	GO		75				75	
	BR			325	1,200		1,525	
	OPWC				2,000		2,000	
Home Ave Bridge over the Little Cuyahoga River	TOTAL	<u>915</u>					<u>915</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.
over the Little Cuyahoga River	WCF	158					158	
	SCF	757					757	
N. Main St. Bridge (over Howard St. Ramp)	GO	10	100	100	100	100	410	Conversion of bridge to at-grade crossing. Summit County sponsored.
Northside Green Streetscape	GO		100	660			760	Better connect Northside District and Train Station to rest of downtown.
Slate Route 8 Bridge Replacement	TOTAL	<u>20</u>	<u>10</u>	<u>131,022</u>			<u>131,052</u>	Replace 1500-ft long bridge, known as the North Expressway Viaduct. ODOT sponsored, PID 91710.
	IT	20	10	20			50	
	ODOT			131,002			131,002	
SR93 over RR	ODOT	2,033					2,033	ODOT sponsored. Bridge repairs on Manchester Road over the CSX & A & BB Railroads, PID 107337.

2019-2023
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Sluber Street Bridge over the Little Cuyahoga River	TOTAL	<u>50</u>	<u>50</u>	<u>1,102</u>			<u>1,202</u>	Bridge deck replacement. Replace riprap on north bank west of bridge with larger size stone to resist displacement. Add dump rock to banks east of bridge.
	GO	50	50				100	
	BR			991			991	
	OPWC			111			111	
Waterloo Road - Brewster Creek Box Culvert Replacement	TOTAL	<u>550</u>	<u>500</u>				<u>1,050</u>	Replacement of the box culvert along Brewster Creek at Waterloo Road. Full roadway improvements will be performed for roughly 425 foot of roadway.
	GO	50	500				550	
	OPWC	500					500	
Expressways		20,531	12,895	54,714	3,000		91,140	
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	
	ODOT		100	4,725			4,825	
SUM-IR 76-5.62 (State - 27th SW)	TOTAL	<u>18,700</u>					<u>18,700</u>	Ramp re-alignments on I-76 from Central Ave to 27th Street. Includes reconstruction of the I-76 / East Ave interchange. PID 96670.
	NHPP	16,850					16,850	
	ODOT	1,850					1,850	
SUM-IR 76/77-8.42/15.18	TOTAL		<u>11,845</u>				<u>11,845</u>	Resurfacing and miscellaneous bridge repairs. PID 88937 I77 (Diagonal - Shocalog)
	NHPP		10,661				10,661	
	ODOT		1,184				1,184	
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	
	ODOT			843			843	
SUM-SR 8-2.25-4.31 SR8 (Howe - North)	TOTAL			<u>3,250</u>			<u>3,250</u>	Resurfacing from North Street to Howe Avenue. PID 100936
	NHPP			2,600			2,600	
	ODOT			650			650	
SUM-IR 77 - 9.77-9.77-12.26; 15.18-15.87 I77 (Waterloo - Spicer) I77/I76 (Brown - Inman)	TOTAL				<u>3,000</u>		<u>3,000</u>	Resurfacing of I77 / I76. PID 102329.
	NHPP				2,500		2,500	
	ODOT				500		500	
US 224 / Route 241 Intersection Signals 1 Intersection Signals	TOTAL		<u>50</u>				<u>50</u>	Improvements to the signals, signal warning, and traffic control of the intersection in order to reduce the number of crashes.
	GO		5				5	
SUM-US224 Resurfacing near RR / Hilbish	SAFETY		45				45	
	TOTAL	<u>1,831</u>					<u>1,831</u>	Resurfacing. PID 98486
	GO	59					59	
	SA	148					148	
	ODOT	1,624					1,624	
Residential Streets		991	130	1,674	970	1,982	5,747	
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>791</u>					<u>791</u>	Full improvements.
	GO	315					315	
	SA	62					62	
	SCF	109					109	
	OPWC	305					305	

2019-2023
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
(\$000)

PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Belleau Wood Drive Improvements (LaFayette Drive - north end)	TOTAL				<u>40</u>	<u>455</u>	<u>495</u>	Full improvements.
	GO				40	340	380	
	SA					115	115	
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	GO	200					200	Full improvements on Forest Edge, Timberline Trail, Carriage Hill, Aeries Way, Bent Creek Trail, and Deer Ridge Run.
Hadden Circle Improvements (Circle - Harcourt Drive)	TOTAL					<u>266</u>	<u>266</u>	Full improvements.
	GO					203	203	
	SA					63	63	
Longview Court (Private) Improvements (Longview Ave - N. end)	SA			241			241	Street dedication with full improvements.
Mt. Vernon Avenue, et al	TOTAL		<u>80</u>	<u>900</u>	<u>900</u>	<u>900</u>	<u>2,780</u>	Full improvements on Mt. Vernon, brick repair on Murray/Collinwood.
Mt. Vernon Ave. (E. Cuyahoga Falls Ave. - 1,850' n.)	GO		80				80	
Murray Ave. (E. Cuyahoga Falls Ave. - 1,000' n. of Iuka)	SA			400	400	400	1,200	
Collinwood Ave. (E. Cuyahoga Falls - Riverside Dr.)	OPWC			500	500	500	1,500	
Orlando Avenue (Copley Rd - Peckham Street)	TOTAL		<u>50</u>	<u>533</u>			<u>583</u>	Full improvements.
	GO		50				50	
	SA			183			183	
	OPWC			350			350	
Resurfacing Program		8,110	11,340	13,913	9,673	7,000	50,036	
<u>Resurfacing (Local sponsor)</u>		7,000	7,000	7,000	7,000	7,000	35,000	
Arterial & Collector Resurfacing	TOTAL	<u>2,448</u>	<u>2,448</u>	<u>2,448</u>	<u>2,448</u>	<u>2,448</u>	<u>12,240</u>	Annual program of resurfacing arterial and collector streets.
	IT	1,200	1,200	1,200	1,200	1,200	6,000	
	GO	800	800	800	800	800	4,000	
	SA	448	448	448	448	448	2,240	
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>3,996</u>	<u>3,996</u>	<u>3,996</u>	<u>3,996</u>	<u>3,996</u>	<u>19,980</u>	Annual program of resurfacing residential streets.
	IT	2,800	2,800	2,800	2,800	2,800	14,000	
	GO	450	450	450	450	450	2,250	
	SA	746	746	746	746	746	3,730	
Unimproved Street Resurfacing	TOTAL	<u>206</u>	<u>206</u>	<u>206</u>	<u>206</u>	<u>206</u>	<u>1,030</u>	Annual program of resurfacing unimproved streets (formerly C&S).
	IT	150	150	150	150	150	750	
	SA	56	56	56	56	56	280	
<u>Resurfacing (ODOT sponsor)</u>		1,110	4,340	6,913	2,673		15,036	

2019-2023
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
South Hawkins Avenue Resurfacing (Mull Ave - East Ave)	TOTAL		<u>90</u>	<u>1,125</u>			<u>1,215</u>	Resurfacing. ODOT sponsored.
	IT		90	269			359	
	SA			156			156	
	ODOT			700			700	
Waterloo Rd. Resurfacing (Manchester Rd - Glenmount Ave)	TOTAL	<u>80</u>	<u>975</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		620				620	
	IT	80	355				435	
Waterloo Rd. Resurfacing II (Glenmount Ave - Kelly Ave)	TOTAL	<u>80</u>	<u>997</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		620				620	
	IT	80	377				457	
SUM-SR 18-7.47 W. Market St (Twin Oaks - Dart)	TOTAL			<u>936</u>			<u>936</u>	Resurfacing. ODOT sponsored. PID 101264
	IT			187			187	
	ODOT			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>2,278</u>				<u>2,278</u>	Resurfacing. ODOT sponsored. PID 98475
	IT		412				412	
	ODOT		1,866				1,866	
S.R. 18 & 261 Various Locations SUM-SR 162/162D/261/261D-9.12/0.00/11.6/0.8 S. High St (Exchange - Market) N. Main (Tallmadge - Olive) Market (Westgate - Portage path)	TOTAL	<u>950</u>					<u>950</u>	Resurfacing. Minor bridge repairs. ODOT sponsored. PID 96562
	IT	40					40	
	SA	137					137	
	ODOT	773					773	
S.R. 241 Various Locations SUM-SR 241/764-7.78/VAR Massillon Rd (Oakes - Seiberling) Wilbeth Rd (Allendale - Triplett Blvd) Wilbeth Rd (Arlington - Landon)	TOTAL			<u>2,550</u>			<u>2,550</u>	Resurfacing. ODOT sponsored. PID 102737
	IT			510			510	
	NHPP			1,428			1,428	
	STBG			612			612	
S.R. 162 /261/93 Various Locations Copley Rd / S. Maple / Glendale (Homer - Rand)	TOTAL			<u>2,302</u>			<u>2,302</u>	Resurfacing. ODOT sponsored. PID 102742.
	IT			460			460	
	ODOT			1,842			1,842	
SUM-SR 18 Various Locations SUM-SR 18-4.88-7.47; 9.82-13.19;13.19-13.41 E. Market St (General - Fulmer) E. Market St (Dart - General) W. Market St (Twin Oaks - Wolcott)	TOTAL				<u>2,673</u>		<u>2,673</u>	Resurfacing. ODOT sponsored. PID 102744
	IT				524		524	
	ODOT				2,149		2,149	
Concrete Street Repair		50	50	50	50	50	250	
Concrete Restoration Program	IT	50	50	50	50	50	250	Restoration of concrete streets.
Sidewalk Program		722	1,280	850	850	850	4,552	
ADA Access/Sidewalk Protection	GO	200	400	400	400	400	1,800	Provision of new ADA curb ramps.
Brittain Road Sidewalk	GO	10					10	Construction of new sidewalk between Tallmadge Ave & Independence Ave.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Citywide Walk Program	TOTAL	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>	<u>2,250</u>	Petitioned walk reconstruction program for individual residential property owners including walks damaged by tree roots. Include commercial sidewalk as needed.
	IT	200	200	200	200	200	1,000	
	GO	200	200	200	200	200	1,000	
	SA	50	50	50	50	50	250	
Safe Routes to School 2017	TOTAL	<u>62</u>					<u>62</u>	Development of School Travel Plan.
	GO	2					2	
	STBG	60					60	
Safe Routes to School 2018	TOTAL		<u>430</u>				<u>430</u>	Development of School Travel Plan.
	GO		30				30	
	STBG		400				400	
PARKS AND RECREATION		3,997	3,365	5,770	4,575	6,375	24,082	
Adam's Run Trail Greenway	TOTAL	<u>293</u>					<u>293</u>	Design, property acquisition, and construction 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.
	CLEANOH	225					225	
	GO	15					15	
	WRLC	53					53	
Akron Bicycle Plan	GO	50	50	50	50	50	250	Improvements to establish Akron as Bicycle Friendly Community as recommended in the Copenhagenize 880 bike plan.
Akron Parks Challenge	GO	300	300	300	300	300	1,500	Design and construction of recommended park improvements identified by the Akron Parks Collaborative through the Akron Parks Challenge grant program.
Balch Street Fitness Center	GO	60		75			135	Improvements include new hot water heater and parking lot resurfacing.
Boss Park	GO				50	100	150	Park rehabilitation.
Canal Park Stadium Improvements	TOTAL	<u>650</u>	<u>100</u>	<u>300</u>	<u>100</u>	<u>300</u>	<u>1,450</u>	Various improvements to stadium. Includes new stadium lighting to maintain MLB standards.
	GO	325	100	300	100	300	1,125	
	CPRF	325					325	
Copley Road Soccer Complex	GO				50		50	Miscellaneous improvements to the Copley Road Soccer Complex including parking.
Copley Road Soccer Complex, Phase II	GO					50	50	Design of 3 practice fields on City owned land.
Ed Davis Community Center	GO		50	150			200	Replacement of flat roof with sloped roof.
Ed Davis Tennis Courts	GO				50	450	500	Reconstruction of 6 tennis courts.
Ellet/Goodyear Trail Connector (E. Market - S. Main) (E. Exchange - University of Akron)	GO			45			45	Study for construction of multipurpose trail.
Davenport Park	GO					75	75	Park rehabilitation.
Ellet Soccer Fields	GO				50	100	150	Design and construction of new soccer fields in Ellet.
Firestone Park	GO		100			200	300	Resurfacing of parking lots & park rehab.
Firestone Park Community Center	GO		50				50	Replace flooring throughout.
Firestone Stadium Improvements	GO			25	25		50	Various improvements to the stadium and grounds.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Glendale Steps	TOTAL	27		100			127	Rehabilitation of the Glendale Steps. Includes landscaping.
	GO	25		100			125	
	PVT	2					2	
Golf Course Misc. Improvements	GC		100			100	200	Miscellaneous improvements to the Good Park and Mud Run Golf Courses. Includes replacing worn equipment.
Gorge Dam Removal - Contaminated Sediments	TOTAL	1,463					1,463	ODNR and USEP grant to provide for the remediation design for the management of Gorge Dam contaminated sediments to facilitate the removal of the Gorge Dam.
	EPA	900					900	
	ODNR	563					563	
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.
Hereford Park	GO				50		50	Park rehabilitation.
Joy Park Community Center	GO		50			200	250	Building renovations. Includes replacement of multi-purpose room flooring.
Karona Park	GO			100			100	Rehabilitation to basketball & tennis courts.
Kenmore Senior Center	GO					50	50	Building renovations.
Kerr Park	GO			50	250		300	Rehabilitation of Kerr Park.
Lane Field	GO					200	200	Conversion of two baseball fields to soccer fields.
Lawton Street Com. Ctr. Community	GO			50	75		125	Rehabilitation to community room, HVAC, and construction of a new pavilion.
Little Cuyahoga River Restoration near Rack 27	SCF		565	1,650			2,215	Design of river restoration resulting from the relocation of sewer crossing from the Little Cuyahoga River. Currently in the planning phase to develop a study and concepts to use for future grant applications to fund design and construction
Lock 3 Park	GO	100	100	100	100	100	500	Repairs to Lock 3 Park including stage, seating, and restroom areas.
Mason Park Ball Fields	GO	50					50	Regrading of existing ball field areas.
Miscellaneous Parks & Community Centers	IT	225	250	250	300	300	1,325	Small capital improvements at various city parks & com. centers.
Morgan Park	GO				50	100	150	Park rehabilitation.
Nesmith Lake	GO			75			75	Park rehabilitation.
Northwest Family Recreation Center Roof	GO		75				75	Repair flat roof over multi-purpose room and exercise room. Includes misc. site improvements
Northwest Park	IT			125			125	Resurface tennis courts and add exercise equipment.
Park East	IT		25	25	25	75	150	Development of park improvements with the Reimaging Akron Civic Commons group.
Patterson Park	GO		50	100		100	250	Park rehabilitation.
Patterson Park Parking Lot Resurfacing	IT		75				75	Parking lot resurfacing.
Pool Renovations	GO				250	250	500	Renovations to Perkins & Reservoir Pools.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Public Space Security Cameras	GO	50	50	50	50	50	250	Installation of additional security cameras at city parks, community centers, and Great Streets.
Prentiss Park	GO				75		75	Park rehabilitation. Includes parking lot resurfacing.
Reservoir Park Community Center	GO			50	250		300	Renovations to building & park grounds. Building improvements include roof, HVAC, windows, kitchen, and restrooms.
Reservoir Park Parking Areas	GO	50					50	Improvements to the parking areas at Reservoir Park.
Rubber City Heritage Trail	TOTAL	<u>630</u>	<u>875</u>	<u>875</u>	<u>875</u>	<u>875</u>	<u>4,130</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.
	GO	100	175	175	175	175	800	
	ODNR	315					315	
	CLEANOH	215	700	700	700	700	3,015	
Skateboard Park Concrete Repairs	GO			50	50		100	Concrete patching & sealing.
Stoner-Hawkins Park	GO			75			75	Basketball court resurfacing.
Summit Lake Vision Plan	TOTAL		<u>500</u>	<u>1,000</u>	<u>1,500</u>	<u>2,000</u>	<u>5,000</u>	Improvements as part of Reimagining the Civic Commons in accordance with the Summit Lake Vision Plan. Focus will be on loop trail, west gateway area and north shore activity area.
	GO		250	500	750	1,000	2,500	
	PVT		250	500	750	1,000	2,500	
Talbot-Whitney Park	GO					50	50	Park rehabilitation.
Waters Park	GO					100	100	Park rehabilitation.
West Akron Ballfields	GO	50					50	Design & construction of an additional baseball / softball fields in west Akron per the development at Perkins Middle School.
Veterans Memorial Park	GO					50	50	Park acquisition and development to create a memorial to veterans of war from Summit County Ohio.
PUBLIC FACILITIES		8,296	12,315	7,640	7,180	4,905	40,336	
Akron Municipal Courthouse	COURT	100					100	Design and construction of new court house at the Oliver Ocasek Office Building.
Airport Rehab Aprons A & B	TOTAL	<u>394</u>					<u>394</u>	Rehabilitation of aprons A & B surrounding the operations building and fueling area.
	TIF	20					20	
	ODOT	374					374	
Airport Rehab Runway 7-25 Electrical	TOTAL	<u>1,272</u>					<u>1,272</u>	Rehabilitation of aprons A & B surrounding the operations building and fueling area.
	TIF	64					64	
	ODOT	1,208					1,208	
Airport Runway Rehabilitation	TOTAL		<u>7,915</u>				<u>7,915</u>	Rehabilitation of the 7-25 runway rehabilitation. FAA funding secured.
	TIF		396				396	
	ODOT		396				396	
	FAA		7,123				7,123	
Broadway Parking Deck Repairs	COP		50	430	430	430	1,340	Maintenance repairs.
Cascade Parking Deck	GO		500	500	500	500	2,000	Make scheduled repairs to Cascade Plaza Parking Deck. Includes repairs to concrete deck on level 4.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Cascade Parking Deck Lighting	TOTAL	<u>100</u>	<u>100</u>	<u>100</u>			<u>300</u>	Install new LED lighting on all levels.
	GO	100					100	
	COP		100	100			200	
Cascade Garage Fan Room Restoration	TOTAL	<u>290</u>					<u>290</u>	Restoration / repairs to 5 exhaust fans in the 3 fan rooms located on Levels 1 & 2 of the Cascade Parking Garage. Carryover.
	GO	40					40	
	ODNR	250					250	
Customer Service Build-out	TOTAL	<u>30</u>					<u>30</u>	Build-out at Job Center (1040 E. Tallmadge Ave) for Customer Service. Includes installation of new utility bill payment kiosk
	WCF	15					15	
	SCF	15					15	
Dan Street Lighting	IT	30					30	Replace 185 fluorescent lights with LED lights.
Fire Station Concrete Apron Replacement Program	GO		100	100	100	100	400	Replace concrete drive aprons.
Fire Station Facility Improvement Program	TOTAL	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>1,250</u>	Repair various fire station kitchens, HVAC systems, overhead doors, generators, and parking lots.
	GO	250					250	
	IT		250	250	250	250	1,000	
Fire Station #2 Replacement	TOTAL	<u>4,000</u>					<u>4,000</u>	Construction of new station. Fire Station #2 located at 952 E. Exchange St.
	IT	250					250	
	GO	3,750					3,750	
Fire Station #3 Roof Repair	IT		50				50	Roof repair at 59 S. Maple St.
Fire Station #4 Replacement	IT	475					475	Miscellaneous improvements to complete construction of new 6-bay Fire Station #4 (81 W. Thornton St.) Construction funded through the Development Finance Agency.
Fire Station #9 Replacement	IT				225	250	475	Study feasibility of a new location.
Fire Station #11 Roof Repair	IT		50				50	Roof repair at 1688 Akron Peninsula Rd.
Fire Station #12 Replacement	TOTAL	<u>150</u>	<u>750</u>	<u>4,000</u>	<u>2,100</u>		<u>7,000</u>	Construction of new station. Fire Station #12 located at 1652 W. Market St.
	IT	150	750	750			1,650	
	GO			3,250	2,100		5,350	
Fire Station Rear Apron Replacement	IT		100	100	100	200	500	Replacement of rear concrete drive aprons. Includes stations #11 and #13.
Fire Station #14 Roof Repair	IT		50				50	Roof repair.
Fire Training Burn Building	IT					1,250	1,250	Construction of new fire training tower.
Greystone Roof Repair	GO	50		100	150	300	600	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.
John S. Knight Center Roof	GO			100	2,000		2,100	Repairs / replacement of flat roof.
Morley Parking Garage LED Lighting Upgrade	COP		250	250	250		750	Replacement of garage lighting.
Municipal Building Elevator Rehab	GO	100	650				750	Upgrade and modernize municipal building elevators.
Municipal Building HVAC Upgrade	GO		450				450	Replace existing heating & cooling systems on the 8th & 9th floors.
Municipal Building Plumbing Upgrade	IT	25	25	25	50	50	175	Upgrade and modernize municipal building plumbing.
Municipal Building Roof Replacement	GO			250			250	Replace existing roof system.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Municipal Service Center Miscellaneous Improvements	TOTAL	<u>100</u>	<u>150</u>	<u>150</u>	<u>300</u>	<u>350</u>	<u>1,050</u>	Miscellaneous improvements at the Municipal Service Center.
	GO	100	150	150	150	150	700	
	IT				150	200	350	
Opportunity Parking Deck Repairs	COP					300	300	Repairs to include traffic coating and electrical and drainage work.
Parking Deck Improvements	GO	100	100	100	100	100	500	Various improvements to city owned parking decks including waterproofing, sealing, joint repair, lighting upgrades, and façade repairs.
Police Call Center Improvements	IT	25					25	Upgrade 911 Call Center. Includes new wireless headsets, dispatch consoles/desks, carpet and window blinds,
Police Work Space Safety & Efficiency Improvements	IT		50	50	50	50	200	Improve public-facing spaces and remediate safety concerns.
Stubbs Justice Center Electric Upgrade	IT	10	10				20	Replacement of breakers, switches, transformers.
Stubbs Justice Center Asbestos Abatement	IT	25	25	25	25	25	125	Replace ceiling tiles and remove asbestos as necessary.
Stubbs Justice Center Elevator Upgrade	GO	100					100	Replace all hoistway door mechanics for improved operations.
Akron Safety Center	IT	550	550	550	550	750	2,950	Fund created for future replacement of aging Stubbs Justice Center. Includes preliminary design costs and site analysis.
Stubbs Justice Center Façade Repair and Sealing	GO		90				90	Repair / replace broken façade panels and anchors.
West Side Depot Roof Replacement	GO	120					120	Replacement of roof shingles on the West Side Depot and Salt Dome.
MISCELLANEOUS		55,297	55,122	57,511	57,661	57,899	283,490	
Abandon Declining City Owned Oil & Gas Well	IT	20	20	20	20	20	100	Abandon declining City owned oil & gas wells that no longer produce enough income to justify their continued operation.
Administration (Capital)	IT	650	650	650	650	650	3,250	Annual salaries, benefits, supplies and overhead for the Capital Planning Division.
Citywide Fiber Optic Cable	IT		50	50	50	50	200	Fiber optic connections of City-owned buildings.
Debt Service	TOTAL	<u>46,960</u>	<u>47,150</u>	<u>48,100</u>	<u>48,100</u>	<u>47,150</u>	<u>237,460</u>	Annual repayments on various forms of debt.
	IT	37,810	38,000	38,950	38,950	38,000	191,710	
	JEDD	1,500	1,500	1,500	1,500	1,500	7,500	
	TT	1,500	1,500	1,500	1,500	1,500	7,500	
	TIF	4,000	4,000	4,000	4,000	4,000	20,000	
	PLR	600	600	600	600	600	3,000	
	GF	500	500	500	500	500	2,500	
	DAF	500	500	500	500	500	2,500	
	PT	550	550	550	550	550	2,750	
Downtown Beautification	IT	10	10	10	10	40	80	Annual beautification to various downtown areas.
Equipment Replacement	TOTAL	<u>2,850</u>	<u>4,450</u>	<u>4,450</u>	<u>4,450</u>	<u>4,450</u>	<u>20,650</u>	Annual replacement of obsolete or otherwise unusable rolling stock. Police and Public Works.
	GO	1,200	1,800	1,200	600	300	5,100	
	IT	1,650	2,650	3,250	3,850	4,150	15,550	
Equipment Replacement - Snow & Ice Removal	IT	250				250	500	Purchase of snow & ice removal equipment for Public Works.
Fire Aerial Ladder Truck 4	TOTAL	<u>1,200</u>					<u>1,200</u>	Purchase 100' aerial ladder truck to replace Ladder #4.
	GO	600					600	
	IT	600					600	

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Fire Aerial Ladder Truck 8	GO			850		850	1,700	Purchase new ladder truck to replace Ladder #8.
Fire Vehicle Refurbishment Program	TOTAL	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>400</u>	<u>800</u>	Refurbish. vehicle bodies on mechanically sound Fire / EMS vehicles.
	GO	100				100	200	
	IT		100	100	100	300	600	
Fire /EMS Miscellaneous Equipment	IT	100	100	100	100	100	500	Miscellaneous equipment purchases at various fire stations. Includes washer / extractors for cleaning of structural fire gear.
Fire Structural Turn-Out Gear Replacement	IT	75	75	75	75	75	375	Replace structural fire protective clothing equipment.
Fire Station Alerting System	IT	640				640	1,280	Purchase and implement new system to enhance coordination / improve response times.
Neighborhood Partnerships	TOTAL	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>800</u>	<u>1,600</u>	Matching grants for neighborhood organizations.
	IT	50	50	50	50	200	400	
	ACF	100	100	100	100	400	800	
	CD	50	50	50	50	200	400	
Police AFIS System	IT		200	21	21	242	484	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.
Police Body Worn Cameras	IT	160	160	160	160	160	800	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.
Police Recruitment & Academies	IT	75				75	150	Improve development, training and hardware for Police Academy and Citizens Academy; funds for recruitment efforts.
Police Property Room Expansion	IT		100			100	200	Activities in support of police property room expansion.
Police Training Facility	IT		50	1,000	2,000		3,050	Feasibility study and construction of a new police training center.
Police Leads Online Software	IT		25			25	50	Software to increase clearance rates of Part 1 crimes.
Police 360 Degree Laser Scanner	IT		57			57	114	Purchase of 360 degree computer-based laser scanner to document crime scenes.
Police / Fire CAD System	IT	560	410	410	410	410	2,200	Updated software solution for dispatching emergency calls, and new record management system for Police & Fire.
Police Gear & Equipment Replacement	IT	150	150	150	150	150	750	Purchase of SWAT tactical body armor, safety equipment and investigative tools.
Police Recruiting / Hiring / Training / Initiative	IT	95	75	75	75	75	395	Implementation of recruiting, hiring, and training initiatives
Police Mass Spectrometer Replacement	IT	100					100	Replacement of existing mass spectrometer to ensure timely testing and prosecution.
Police NetMotion Software Maintenance	IT		20	20	20	60	120	Maintenance needed for Mobile Data terminals to process VPN traffic.
Police Taser Replacement Equipment	IT	80	80	80	80	80	400	Purchase of 165 Tasers and related equipment. 5 year contract with Axon.
Police Software / Hardware Upgrades	IT	510					510	Computers, cameras, server equipment, security upgrades, phone upgrades, and various software solutions.
Railway Removal	IT		10	10	10	10	40	Emergency removal of abandoned railways from roads.
St. Mary Church Fence	IT	7					7	As part of Main / Broadway project, ODOT will be including a landscaping barrier at this location in lieu of a sound wall. In addition, Akron agreed to provide the fencing.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
School Flashing Lights Remote Access	GO	30	30	30	30	30	150	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	100	100	100	100	100	500	Annual tree replacement program.
Tree Planting (AWR)	SCF		450	450	450	450	1,800	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.
Street Signal Support Replacement Program	GO		50	50	50	50	200	Annual signal support replacement program.
Traffic Microwave Detector Replacement	IT	15	15	15	15	15	75	Replace existing non-functioning microwave detectors with video detection equipment.
Traffic Rectangular Rapid Flash Beacons (RRFB) Alternative	IT	25	25	25	25	25	125	Installation of FHWA approved devices for use at uncontrolled bike/pedestrian crossings at mid-block, trail, & intersection locations.
Traffic Signal LED Module Replacement	IT	10	10	10	10	10	50	Replace LED Lights as they reach their useful life.
Waterloo Road Signal Support Replacement	GO	50					50	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	IT		25	25	25	25	100	Video surveillance of public areas.
HOUSING AND COMMUNITY SERVICES		7,195	7,295	7,295	7,295	7,295	36,375	
Acquisition/Relocation/Clearance	CD	150	150	150	150	150	750	Acquisition, relocation, and clearance of dilapidated structures or vacant lots in neighborhood development and redevelopment areas, land assembly to assist non-profits, and neighborhood blight removal.
CHDO/CDC Housing	CD	985	985	985	985	985	4,925	Matching funds for housing development organizations.
Demolition	CD	900	900	900	900	900	4,500	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
Habitat for Humanity	CD	250	250	250	250	250	1,250	New housing construction for Habitat for Humanity.
UNDC	CD		100	100	100	100	400	Support for new housing construction by the Urban Neighborhood Development Corporation.
Program Implementation & Administration	CD	1,470	1,470	1,470	1,470	1,470	7,350	Annual salaries, benefits, supplies, and overhead for planning, implementation, and evaluation of projects funded with Community Development Block Grant funds.
Public Improvements	CD	250	250	250	250	250	1,250	Public improvements in support of housing initiatives. Used for the design and construction of two splash pads in 2019.
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	25	25	25	25	120	
	ESG	505	500	500	500	500	2,505	
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.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Community Gardens	CD	50	50	50	50	50	250	Support of community garden program.
Community Services	CD	350	350	350	350	350	1,750	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	1,620	1,620	1,620	1,620	1,620	8,100	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.
ECONOMIC AND JOB DEVELOPMENT		18,730	2,010	3,135	3,160	3,585	30,620	
Brownfields		459					459	
Brownfield Assessments & Remediation	TOTAL	<u>225</u>					<u>225</u>	Assessment, cleanup and revitalization of various sites.
	JEDD	25					25	
	JOBSOH	200					200	
Middlebury East Cleanup	CLEANOH	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.
Commercial & Industrial Development & Support		16,360	175	125	175	625	17,460	
Ascot Industrial Park	TOTAL	<u>1,672</u>					<u>1,672</u>	Public improvements in support of industrial development. Includes full depth reconstruction of Ascot Parkway from State Rd west 4,600 feet to cul-de-sac.
	TIF	377					377	
	OPWC	835					835	
	SA	460					460	
Economic Development Opportunity Research	JEDD	25	25	25	25	25	125	Research of miscellaneous economic development opportunities.
Evans Avenue Development	IT	25					25	Site research for land development.
Firestone Business Park (Cole Ave - w. end)	TOTAL	<u>3,101</u>	<u>50</u>				<u>3,151</u>	Extension of Cole Avenue to the west of S. Main Street. Improvements include asphalt pavement, concrete curb, concrete sidewalk, storm & sanitary sewers, water mains, street lights and private utilities. Summit County Department of Sanitary Services will build a new maintenance facility on one of the parcels.
	OPWC	1,000	50				1,050	
	SCF	521					521	
	SLA	123					123	
	WCF	436					436	
	SA	370					370	
	DOES	650					650	
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	
Massillon Road Industrial Park	TIF	25					25	Design of infrastructure improvements in support of future development.
Munroe Road Industrial Park	TIF	20			50	250	320	Acquisition & public improvements for development of industrial park.
Romig Road Redevelopment	TOTAL	<u>11,372</u>					<u>11,372</u>	Design and construction of public improvements in support of development of the former Rolling Acres Mall site. Includes reconstruction of Romig Road from Central Avenue to Vernon Odom Boulevard.
	GO	1,572					1,572	
	SA	400					400	
	OPWC	9,100					9,100	
	SUMMIT	250					250	
	BARBERTON	50					50	
Rubber Bowl Redevelopment	TIF	20				250	270	Closeout charges. Demolition of east end of the Rubber Bowl and construction of new park.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Small Business & Neighborhood Business District Support		861	785	760	735	710	3,851	
BOUNCE	JEDD	276	175	150	125	100	826	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.
Business Corridor Redevelopment Studies	IT	10	10	10	10	10	50	Study corridors for future development.
Business Incentive Program	JEDD	75	75	75	75	75	375	Business assistance based on job creation.
Community Development Organizations	CD	300	300	300	300	300	1,500	Support local community development organizations.
Greater Akron Chamber	JEDD	100	125	125	125	125	600	Annual contract with Greater Akron Chamber.
Small Business Assistance	CD	50	50	50	50	50	250	Financial assistance programs to small businesses. Includes follow up with areas in the Better Blocks program.
Small Business Development Center	JEDD	50	50	50	50	50	250	Annual contract with the Small Business Development Center to provide small business consulting services.
Neighborhood Business Districts		1,050	1,050	2,250	2,250	2,250	8,850	
Great Streets Improvements	TOTAL	<u>300</u>	<u>300</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>5,100</u>	Public improvements to support the Great Streets Initiative.
	CD	300	300	500	500	500	2,100	
	OPWC			1,000	1,000	1,000	3,000	
Great Streets Micro Loan Program	TOTAL	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>750</u>	Micro loans to businesses in the Great Streets footprint.
	EZ	150					150	
	CD		150	150	150	150	600	
Great Streets Program	CD	600	600	600	600	600	3,000	Matching facade grants, loans, and other assistance to support businesses in designated Great Streets areas.
TRANSPORTATION, PARKS, PUBLIC FACILITIES, MISC., HOUSING, & ECON DEV. PROGRAM		<u>153,866</u>	<u>114,944</u>	<u>286,701</u>	<u>105,785</u>	<u>95,941</u>	<u>757,237</u>	
WATER & SEWER		183,403	144,937	95,699	114,910	197,465	736,414	
Combined Sewer Overflows (CSO)		91,531	31,700	9,000	9,000	9,000	150,231	
Combined Sewer Overflow Real Time Control	WPCLF	500	500				1,000	Implementation of real time control system to monitor and control wet weather storage throughout the sewer system in storage basins, OCIT, and the WRF.
CSO Program Management Team	WPCLF	6,500	5,500	4,500	4,500	4,500	25,500	Program management for implementation of the City's Combined Sewer Overflow and US EPA / DOJ Consent Decree and Integrated Plan.
CMOM 5 -Year Cycle	TOTAL	<u>6,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>24,500</u>	Implementation of the CMOM Program including, but not limited to, aggregate cleaning and inspection of the sewer system every 5 years, identification of as-needed projects through sanitary sewer overflow (SSO) root cause analysis to help prevent SSOs in the system based on main line blockages, and acute defect repairs. IP Alternate would be a 10-year cycle
	SCF	6,500					6,500	
	WPCLF		4,500	4,500	4,500	4,500	18,000	
Chittenden Green Project (CSO Rack 3)	WPCLF	788					788	Construction of two green infrastructure sites in East Akron to reduce combined sewer overflows.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Kelly Conveyance (CSO Rack 3)	WPCLF	1,008					1,008	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.
Duane Green Project (CSO Rack 3)	TOTAL	<u>3,085</u>	<u>1,100</u>				<u>4,185</u>	This is part of Kelly Green Project but will be a separate construction contract. Design is accounted for under Kelly Green Project.
	SCF	100					100	
	WPCLF	2,985	1,100				4,085	
Hazel Storage Basin (CSO Rack 10/11)	WPCLF	18,800	18,800				37,600	Construction of CSO Racks 10 / 11 Storage Basin.
Uhrer Conveyance (CSO Rack 27/29)	WPCLF	6,300	200				6,500	Project will include removing the existing underflow sewer downstream of CSO Rack 27 and constructing a large diameter sewer in an aerial crossing over the Little Cuyahoga River. This project also includes up-sizing the existing sewer downstream of CSO Rack 29 to CSO Rack 30.
Gorge Sewer Separation (CSO Rack 34 & 35)	WPCLF	200					200	The project will study the feasibility of complete separation of the CSO Rack 34 and 35 drainage basins. This project was recommended in the Integrated Planning Report as part of one of the alternates to building the Northside Interceptor Tunnel.
Northside Interceptor Conveyance	WPCLF	750					750	Study the replacement and upsizing the existing Northside Interceptor, and provide inline CSO storage to reduce overflows.
Ohio Canal Interceptor Tunnel	WPCLF	42,000	1,000				43,000	Design and construct the Ohio Canal Interceptor Tunnel. It will intercept and store CSO's from Racks 4,16-20, 23-24 and 37.
Ohio Canal Interceptor Tunnel - Odor Control Study	WPCLF	5,100	100				5,200	Design and construction of improvements to meet odor control needs for the Ohio Canal Interceptor Tunnel.
Sanitary Sewers		22,174	18,301	6,400	11,400	3,095	61,370	
Cuyahoga Street Storage Facility	WPCLF	1,300					1,300	Improvements including repair of existing infrastructure and modifications to improve performance.
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	WPCLF	430	660				1,090	Study and increase sewer capacity on Grand Park Avenue to alleviate sewer backups during rain events.
Hampton Ridge Sanitary Sewer	TOTAL	<u>1,119</u>					<u>1,119</u>	Installation of approx. 1,000 L.F. of sanitary sewer, via horizontal directional drilling, to replace the Hampton Ridge Pump Station.
	GO	10					10	
	WPCLF	1,109					1,109	
Hawkins Trunk Sewer Area Improvements	TOTAL	<u>175</u>	<u>6,200</u>				<u>6,375</u>	Replacement and re-lining of sanitary sewers in the Hawkins Trunk Sewer Area.
	SCF	175	300				475	
	WPCLF		5,900				5,900	
Mayfield Avenue Sewer Improvements	WPCLF	635					635	Replacement and re-lining of the Mayfield Avenue sanitary sewer lines.
Miscellaneous Collection System Improvements	SCF	400	350	350	350	350	1,800	Septic tank elimination studies, commercial sewer lateral replacement, vehicle and equipment replacement.
Quaker Ridge Pump Station Reconstruction	WPCLF	766	634				1,400	Reconstruction of pumping station and 4-inch diameter force main. Investigate sources of inflow / infiltration during wet weather events. Located near I-77 / Ridgewood Road.
Sand Run Road Emergency Repairs	TOTAL	<u>1,650</u>					<u>1,650</u>	Reconstruction of sewer from Sand Run Road to Northwood Drive.
	SCF	150					150	
	WPCLF	1,500					1,500	

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Sanitary Sewer Reconstruction - Little Cuyahoga Interceptor	WPCLF			1,400	9,400	1,420	12,220	Lining, rehabilitation and peak flow management within the Little Cuyahoga Interceptor Sewer.
Sanitary Sewer Reconstruction - 2017	TOTAL	<u>2,888</u>					<u>2,888</u>	Design and reconstruction of existing sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs
	OPWC	850					850	
	WPCLF	2,038					2,038	
Sanitary Sewer Reconstruction - 2018 Large Lining	WPCLF	2,805	2,805				5,610	Lining of sanitary and combined sewers 21-54 inches in diameter.
Sanitary Sewer Reconstruction - 2018 Small Lining	TOTAL	<u>935</u>	<u>935</u>				<u>1,870</u>	Lining of sanitary and combined sewers 8-19 inches in diameter.
	OPWC	500					500	
	WPCLF	435	935				1,370	
Sanitary Sewer Reconstruction	TOTAL			<u>275</u>	<u>275</u>	<u>275</u>	<u>825</u>	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.
	WPCLF			275	275	275	825	
	OPWC							
Sanitary Sewer Reconstruction - 2019 Large Lining	TOTAL	<u>2,900</u>	<u>2,750</u>				<u>5,650</u>	Lining of sanitary and combined sewers 21-54 inches in diameter.
	WPCLF	1,750	2,750				4,500	
	OPWC	1,000					1,000	
	SCF	150					150	
Sanitary Sewer Reconstruction - 2019 Small Lining	TOTAL	<u>815</u>	<u>815</u>				<u>1,630</u>	Lining of sanitary and combined sewers 8-19 inches in diameter.
	SCF	100					100	
	OPWC		500				500	
	WPCLF	715	315				1,030	
Sanitary Sewer Reconstruction - 2020 Large Lining	TOTAL	<u>25</u>	<u>2,050</u>	<u>1,925</u>			<u>4,000</u>	Lining of sanitary and combined sewers 21-54 inches in diameter.
	WPCLF		1,925	1,925			3,850	
	SCF	25	125				150	
Sanitary Sewer Reconstruction - 2020 Small Lining	TOTAL	<u>25</u>		<u>1,400</u>	<u>325</u>		<u>1,750</u>	Lining of sanitary and combined sewers 8-19 inches in diameter.
	OPWC			500			500	
	SCF	25		75			100	
	WPCLF			825	325		1,150	
Shoreline Pump Station Improvements	TOTAL	<u>650</u>					<u>650</u>	Rehabilitate pump station to accommodate future residential housing development.
	SCF	530					530	
	PVT	120					120	
Sevilla Trunk Sewer Reconstruction	WPCLF	2,350					2,350	Rehabilitation of the Sevilla Trunk Sewer. Part of the Mud Run Pump Station in the Consent Decree with the USEPA. The Mud Run Pump Station emergency force main will also be completely replaced.
Sourek Rd, Pump Station	WPCLF	900	52				952	Complete replacement of the pumps, motors, controls, piping and underground pump enclosure.
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.
Tallmadge Master Meter Facility Reconstruction	SCF	325					325	Reconstruct the existing Tallmadge Master Meter facility, located at Eastwood / Alaho, to allow for safer City personnel access for routine operation and maintenance.
White Pond Drive Pump Station Replacement	WPCLF	31					31	Closeout charges. Rehabilitation of the White Pond Drive Pump Station.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Storm Water Systems		3,458	6,510	14,620	4,120	2,800	31,508	
Bath Road Erosion Control	TOTAL		645	1,070			1,715	Bank stabilization of the Cuyahoga River on the north side of Bath Road.
	GO		225	375			600	
	ACE		420	695			1,115	
Brewster Creek Restoration	TOTAL	150	400	5,500			6,050	Perform a study on Brewster Creek (S. Arlington-1277) to determine primary causes of flooding and the recommended means to reduce flooding and improve water quality.
	CLEANOH		400	5,500			5,900	
	SCF	150					150	
Erosion Streambanks Restoration Stormwater Project	SCF	600	500	500	500	500	2,600	Project accounts for various stormwater improvements including streambank restoration and erosion control. Pending IP report approval.
Little Cuyahoga River Ecosystem Restoration	TOTAL		2,300	3,500			5,800	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	
	WRRSP		2,300	3,300			5,600	
	SCF			70			70	
Little Cuyahoga River Restoration near Rack 27	SCF	38	565	1,650			2,253	Design of river restoration resulting from the relocation of sewer crossing from the Little Cuyahoga River. Currently in the planning phase to develop a study and concepts to use for future grant applications to fund design and construction.
Little Cuyahoga River Phase I Land Acquisition	TOTAL	370					370	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	115					115	
	CLEANOH	255					255	
Local Flooding Pipe Project	SCF	1,200	1,000	1,000	1,000	1,000	5,200	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.
Miscellaneous Storm Sewer Improvements	GO	500	500	500	500	500	2,500	Design and construction of miscellaneous storm sewer improvements throughout the City.
Storm Water Maintenance Ditches	SCF	600	500	500	500	500	2,600	Annual project for maintenance of ditches that carry stormwater. Contingent funding source required. Pending IP report approval.
Roosevelt Ditch Improvements	IT			300	300	300	900	Improvements to Roosevelt Ditch (Gilchrist - Eastwood).
Valley View Storm Water	GO		100	100	1,320		1,520	Design of storm water infrastructure within the former Valley View Golf Course to collect and convey storm water from the Cuyahoga-Sackett Street Area to Valley View Park. Work being completed with the Summit Metro Parks Valley View project.
Water Reclamation Facility		43,461	46,296	36,517	1,000	1,000	128,274	
Annual Plant & Pump Station Renewal	WPCLF	5,000	1,000	1,000	1,000	1,000	9,000	The renewal includes miscellaneous improvements to the WRF including equipment overhauls/replacement, building improvements, process and electrical upgrades/piping improvements, energy efficiency improvements as well roof replacements and miscellaneous improvements to pump stations. Also includes distributed control system (DCS) software upgrades/replacement.
WRF BioCEPT	WPCLF	22,030	21,910	14,381			58,321	Design and construction of a new tank for Biological Chemically Enhanced Primary Treatment (BioCEPT) system to provide treatment of WRF influent wet weather flows in excess of 220 MGD.
WRF Biosolids Receiving Station	WPCLF		750				750	Design and installation of a merchant biosolids receiving station to accept outside wastes at the Renewable Energy Facility. This project will result in tipping fee revenue and increased energy production.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
WRF Process Control System Replacement	WPCLF		1,500				1,500	Replacement of WRF process control system.
WRF Headworks Improvements	WPCLF	14,935	21,136	21,136			57,207	Design upgrades to the existing WRF Headworks facilities. Including performing upgrades to influent screens, grit removal, metering, and SRT as necessary.
WRF Step Feed Phase 2	WPCLF	1,496					1,496	Increase conventional secondary treatment capacity to 220 MGD.
Joint Economic Development Districts (Sewer & Water)		2,776	2,049	1,789	1,591	230	8,435	
<u>Bath Township</u>								
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.
Cleveland-Massillon Road Water Main Ph. 1 (Medina Rd - Rothrock)	JEDD-SA		70	880			950	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		80				80	Relocate existing 16-inch water main on Cleveland-Massillon Rd due to conflicts with ODOT project SUM-Cleveland-Massillon Rd, PID 100088.
Copley Road Sanitary Sewer (Aberth Drive - Jacoby Road)	JEDD-SA	70	880				950	Design and construction of sanitary sewer extension.
N. Plainview Road Sewer (Copley Rd - 2500' north)	JEDD-SA	111	759				870	Construction of sanitary sewer on N. Plainview Road.
Ridgewood Road Water Main Extension	JEDD-SA				273		273	Design and construction of water main to provide a system loop between several developments which will increase system reliability and improve water quality.
Misty Lane water Main extension, et al.	JEDD-SA				375		375	Design and construction of water main on Misty Lane, Willow Green Trail, Treetop Spur, Pinewood Path, and Pinewood Spur.
<u>Coventry Township</u>								
Logan Sanitary Sewer Extension	JEDD-SA			129			129	Extension of sanitary sewer off Logan Parkway.
Vaughn Road/ S. Main Water Main (Mallard Point - Vaughn Rd)	JEDD-SA		260		260		520	Construction of water main.
<u>Springfield Township</u>								
Canton Road Water Main Relocation	JEDD-SA	375					375	Relocate existing 16-inch water main on Canton Road due to conflicts with ODOT project SUM-SR91, PID 89113.
Canfield Road Water Main Extension (Kubler St - Shanafelt Ave)	JEDD-SA			780			780	Design and construction of a water main from Kubler St. to Shanafelt Ave to provide a high service system loop.
Manchester Rd. (1,000' s. of Robinson - n. of Cove)	JEDD-SA					230	230	Relocation of sewer line for ODOT roadway widening.
<u>JEDD Miscellaneous</u>								
Extension Studies	JEDD-SA	220					220	Studies for sanitary sewer and water extension requests.
Service Area Extensions	JEDD-SA	2,000					2,000	Design and construction of sanitary & water service area extensions.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Water Distribution		11,933	29,281	24,260	74,449	7,150	147,073	
Akron PWS Regionalization Project	WSLRA		541				541	This project will provide water service connections on connect PWS's currently fronting active Akron City PWS water mains and adding new customers and eliminating PWS's.
Archwood Avenue Booster Station Improvements	TOTAL	313	725				1,038	Improve antiquated distribution water pumping facility structure and equipment.
	WSRLA		725				725	
	WCF	313					313	
Brittain Road Reservoir Replacement	TOTAL	145			17,000	2,000	19,145	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 State funding.
	WSRLA	145					145	
	WCF				17,000	2,000	19,000	
Druid Drive Neighborhood Water Main Extension	WSRLA	1,326					1,326	Install a new water main along Cleveland-Massillon Road and inside Druid Drive Neighborhood to eliminate four public water systems and provide water service to the surrounding residents if they desire to connect.
Emergency Connection Cleveland Water	WCF				50,000		50,000	This project shall provide an emergency connection to Cleveland Water to ensure continued water service in the case of a catastrophic event. This connection would help protect Akron and neighboring communities from a disruption in Akron's water supply.
Facilities Demolition Stockbridge Standpipe, Polk Reservoir	WCF					1,000	1,000	Demolition of existing facilities at Stockbridge Standpipe and Polk Reservoir.
Force Main Steel Transmission Main Study	WCF	500					500	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 36" and 48" Lining	WCF		25	1,000			1,025	Lining of the original 1912 and 1920 steel force mains beneath the railroad embankment at Jessie Smith Park, Majors Lane in Kent.
Force Main Valve Replacement	WCF	18		178			196	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 areas on both sides of tracks.
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.
Miscellaneous Pumping Station Improvements	WCF		100	100	100	100	400	Improvements to water distribution pumping stations.
NSSM Darrow Road Water Main Extension	WCF		640				640	Design extension to avoid conflicts with ODOT at the intersections Darrow Road in Hudson and to extend a 16 inch water main 3000 feet between Herrick Park Dr. & Middleton Rd. SUM-91-15.67. PID 93822
NSSM Hudson-Aurora Road Water Main Replacement	WSRLA	1,032					1,032	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
NSSM Hudson Water Main Replacement Program	WCF		500	500	500	500	2,000	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 Water Storage Improvements	WCF			232	3,039		3,271	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.
South Hawkins Avenue Water Main Extension	WCF			240			240	Construct 1,200 feet of 8-inch water main on South Hawkins Avenue between Morse Street and Jason Avenue to connect two non-circulating areas to improve water quality.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Water Distribution Vehicle & Equipment Replacement	WCF	300	500	300	300	300	1,700	Replacement of motor vehicles, machinery, misc. equipment.
Water Main Replacement Program	TOTAL	<u>5,300</u>	<u>23,000</u>	<u>15,000</u>			<u>43,300</u>	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
	WSRLA	4,300	5,750	3,750			13,800	
	OPWC	1,000	17,250	11,250			29,500	
Water Meter Replacement and Advanced Metering	TOTAL		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>8,000</u>	Replace all 95,000 residential, commercial, and individual meters within the Akron Water Distribution System.
	WCF		400	400	400	400	1,600	
	SCF		1,600	1,600	1,600	1,600	6,400	
Water Storage Tank Mixers	WCF				260		260	Improve water quality in five (5) Water Distribution Storage Tanks by installing mixers to prevent stagnant water. The five tanks are Wyant, Tallmadge Heights, Firestone, Eastwood and Columbine.
Water Storage Tank Painting	WCF	1,000	1,000	1,000	1,000	1,000	5,000	Painting of water storage tanks.
West High Pumping Station Replacement	WSRLA	1,380					1,380	Design of replacement of pumping station. 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			3,250			3,250	Replace existing standpipe with elevated tank to increase usable and emergency storage and improve water quality.
Wheeling & Lake Erie Railroad Yard Water Main Repair	WCF			210			210	Replacement or lining of existing 12" water main beneath railroad on Wheeling & Lake Erie Railroad Yard on Gilchrist Road at Darrow Road.
Water Plant		6,295	9,418	2,613	12,850	173,690	204,865	
Advanced Treatment Study: UV Disinfection	TOTAL	<u>85</u>				<u>6,400</u>	<u>6,485</u>	Install new advanced UV treatment system to improve drinking water quality.
	WCF	85					85	
	WSRLA					6,400	6,400	
AWIA Risk & Resilience Assessment	WCF		245				245	This project is to conduct a risk and resilience assessment, develop or update an emergency response plan, and certify completion to the U. S. EPA prior to the established deadline in accordance with America's Water Infrastructure Act of 2018.
Caustic Day Tank and Metering Pump Replacement	TOTAL	<u>101</u>	<u>400</u>				<u>501</u>	Replace the caustic day tanks and metering pumps due to old, outdated parts and wear on the tanks from chemicals.
	WCF	101					101	
	WSRLA		400				400	
Discharge Header Surge Valve Automation	WCF	245					245	Install automated valve control on the high service pumps discharge headers, includes four (4) surge relief valves and three (3) butterfly valves.
Drinking Water Treatment Facility Upgrades	WCF					3,200	3,200	Construct various upgrades throughout the water plant improving efficiency, safety, reliability and water quality.
Drinking Water Treatment Filtration Process and Building Improvement	WCF					25,000	25,000	Reconstruct, improve and replace portions of the drinking water filtration process and building which has components that are greater than 100 years old.
Enhanced Raw Water Pre-Treatment Facility	WSRLA	4,180	2,081				6,261	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.
Filter Building Ventilation Replacement	WCF	202					202	Replacement of pitched roofs and upgrade the existing ventilation system. Includes ventilation system study.
Filter Building Window Replacement Ph. 1	WCF			120			120	Replace existing Filter Building windows throughout operating floor area (Ph. 1: East & South sides).

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Filter Building Window Replacement Ph. 2	WCF			120			120	Replace existing Filter Building windows throughout operating floor area (Ph. 2: West & North sides).
Filter Building Pipe Gallery Moisture Control	WCF		600				600	Repairs to existing settled and cleared water conduits and provide concrete waterproofing to reduce leakage and prevent further deterioration.
Filter Building Influent Actuator Replacement	WCF			730			730	Replace 25 individual influent actuators.
Filter Building Replacement Study	WCF		2,500				2,500	Study of the Filter Building replacement at the Akron Water Plant including alternatives, staging, etc.
Filter Building Replacement Design	WCF				12,000		12,000	Design of the Filter Building replacement at the Akron Water Plant.
Filter Building Replacement Construction	WCF					100,000	100,000	Construction of the filter building replacement at the Akron Water Plant.
Filter Building Improvement Project	WCF					35,000	35,000	Reconstruct, improve and replace portions of the drinking water filtration process and building which has components that are greater than 100 years old. This improvement can help insure continued drinking water supply and excellent water quality.
Filter Building Granulated Activated Carbon Feasibility Study	WCF			120			120	Feasibility study to test the impact of granulated actived carbon added to the filters and its ability to remove organics in the water supply.
Filtration Building Pipe Gallery Moisture Control	WCF		600				600	This project shall make repairs to the existing settled and clear water conduits and provide concrete waterproofing to reduce leakage and prevent further deterioration.
Filtration Building Ventilation Improvements	WCF		202				202	This project shall upgrade the existing ventilation system to properly ventilate the filter gallery to control temperature, humidity, and chemical fumes.
Filter Building Filter Sweep Replacement	WCF		1,250				1,250	Replacement of backwash filter sweeps in all 25 filters.
High Service Pump Ball Valve Replacement	WCF					3,240	3,240	Replace or rebuild six (6) existing 30" Pratt Ball Valves on the High Service Pump discharge header.
Lab HVAC Upgrade	WCF	324					324	Upgrade the existing HVAC system inside the lab due to current HVAC system being outdated, unserviceable, and no longer supported.
Laboratory Counter Space Upgrade	WCF			673			673	This project is to replace the existing counters and cabinetry in the Water Plant Laboratory to eliminate leaking plumbing and to modernize.
Locker Room Improvements	WCF	281	22				303	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		223				223	Replace and relocate the existing 5KV aerial feeder to an underground conduit system between the Head House and the Low Lift Building to eliminate an overhead obstruction.
Low Lift Operating Plan	WCF		180				180	Develop the operating procedures to operate the Plant during low reservoir levels.
Miscellaneous Dam/Spillway Improvements	WCF		300	300	300	300	1,200	Improvements to maintain structural integrity of dam structures.
Miscellaneous Asphalt Improvements at Water Plant	WCF	248					248	Replace existing asphalt pavement as needed resulting from deterioration and repairs from previous work and projects.

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PROJECT	FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL	DESCRIPTION
Miscellaneous Plant Improvements	WCF	300	300	300	300	300	1,500	Miscellaneous improvements as necessary to support Water Supply Operations.
Miscellaneous Safety Improvements	WCF	100	100	100	100	100	500	Miscellaneous safety improvements as necessary to support Water Supply Operations.
Water Plant Roof Replacements	WCF	48	105				153	Replace existing roof on the Caustic/Fluoride/Garage Building. Repair stone coping.
Water Plant Security Fence Improvements	WCF	16	125				141	Replace the existing security fence along the frontage abutting Ravenna Road. Reconfigure fence near the East drive for easier truck access.
Water Plant Vehicle & Equipment Replacement	WCF	165	185	150	150	150	800	Replacement of motor vehicles, machinery, misc. equipment to support Water Supply operations.
Watershed		1,777	1,383	500	500	500	4,659	
East Branch Dam Drainage Improvements	WCF	66	150				216	East Branch Dam needs drainage improvements at the foot of the dam in order to effectively move water off of the dam and maintain its integrity.
Eckert Ditch Property Acquisition and Restoration Project	TOTAL	<u>777</u>	<u>226</u>				<u>1,003</u>	Restore sections of Eckert Ditch and treat invasive species in the wetlands system. The project will purchase, preserve, and restore approximately 38 acres of land in Portage County within the Cuyahoga River watershed.
	WCF		226				226	
	WRRSP	777					777	
Eckert Ditch Water Quality Improvement	TOTAL	<u>10</u>	<u>411</u>				<u>421</u>	Stream, stream bank and riparian restoration and public education and outreach initiatives to improve water quality in Eckert Ditch.
	WCF	10	173				183	
	OEPA		238				238	
Hazardous Spill Containment System Installation at SR-14 over Lake Rockwell	OWDA	924	396				1,320	Construct a hazardous spill collection, retention, and outlet system for the SR-14 Causeway through Lake Rockwell Reservoir.
Kolnar Property Acquisition	WCF				500		500	Purchase Kolnar former sand and gravel operation property to provide a secondary water reservoir in case of Water Plant Emergency.
Miscellaneous Spillway Improvements - Phase 2	WCF			500		500	1,000	Design and construction of improvements at various dam locations to maintain structural integrity per Master Plan.
Watershed Master Plan Update	WCF		200				200	Update the Watershed Master Plan to incorporate new census data, land use data, and update maps.
Total 2019 - 2023 Water Capital Investment Program		183,403	144,937	95,699	114,910	197,465	736,414	
Grand Total 2019 - 2023 Capital Investment Program		337,269	259,881	382,400	220,695	293,406	1,493,651	