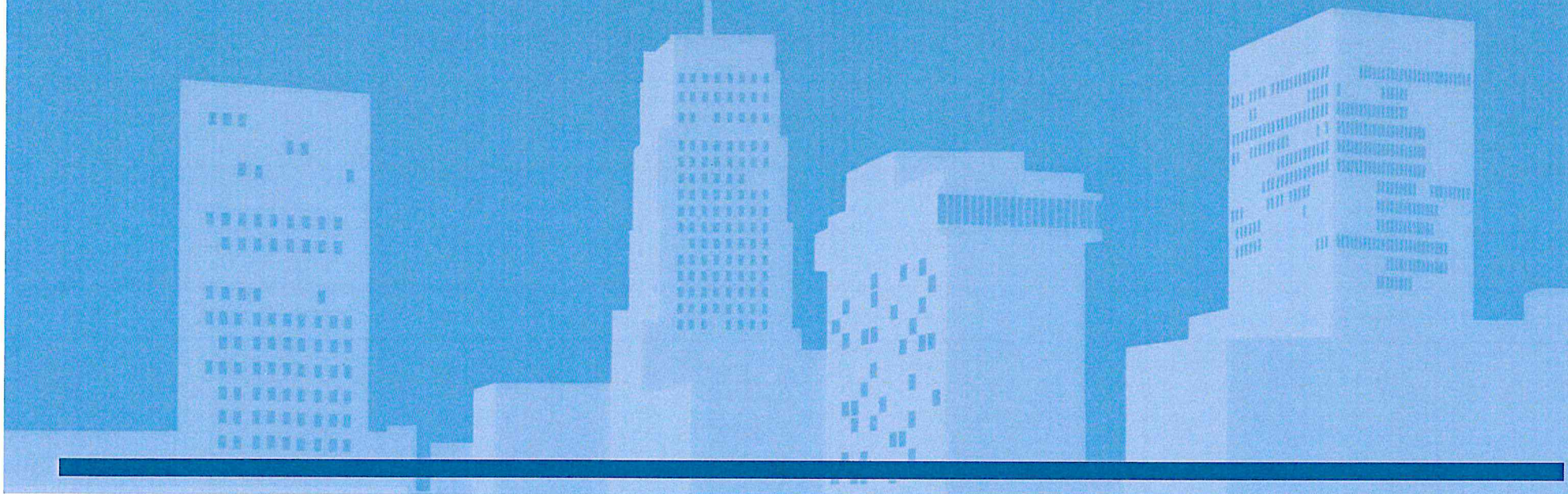


PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PLAN

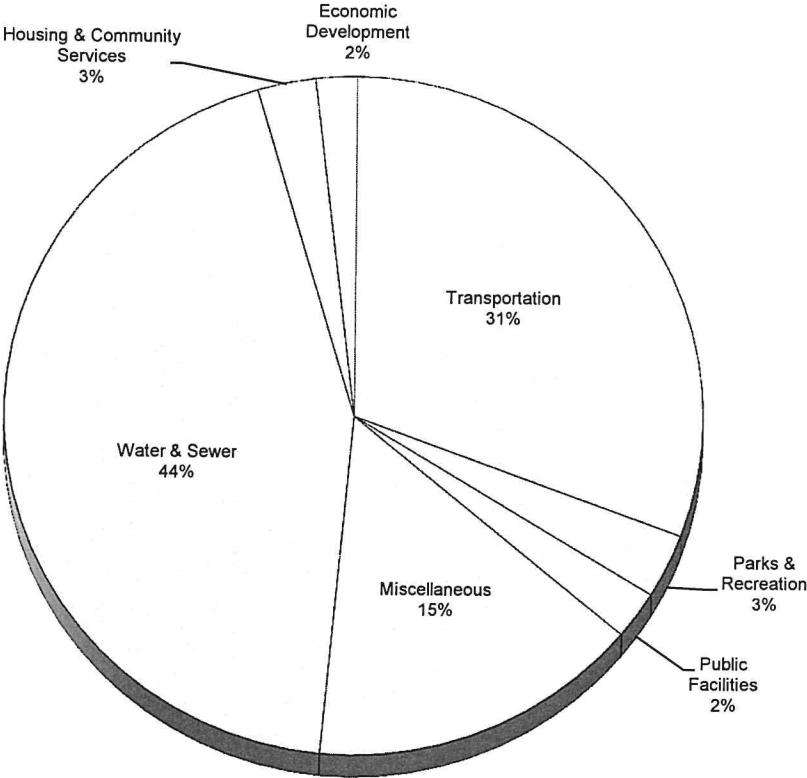
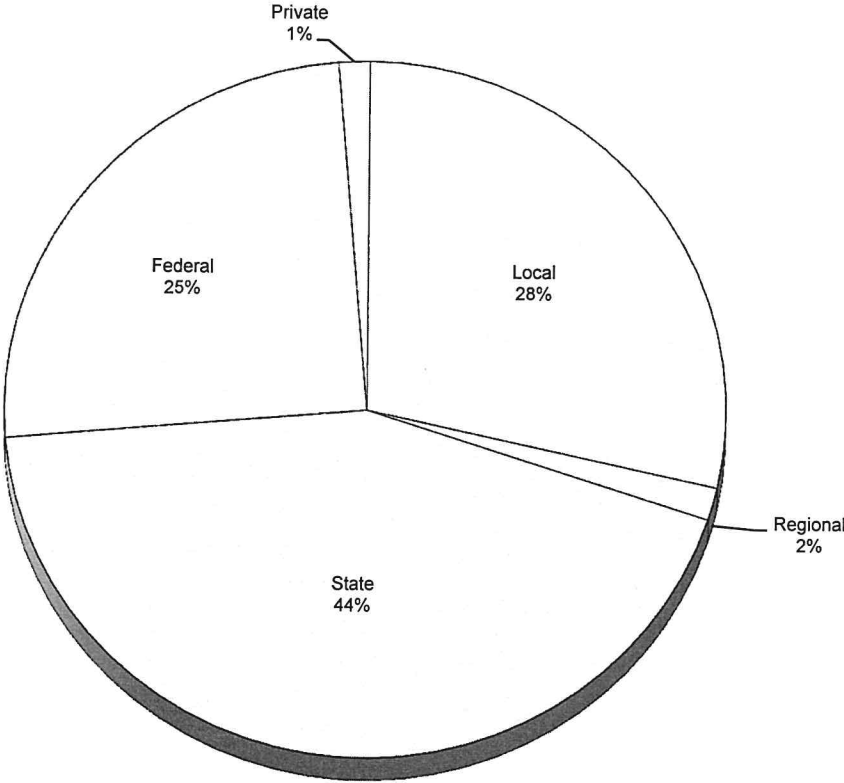


DANIEL HARRIGAN, MAYOR

FY 2020-2024 Capital Investment & Community Development Program City of Akron, Ohio



2020-2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY



2020-2024 FUNDING SUMMARY \$1,691,197,006

Local	481,329,684
Regional	25,566,000
State	738,088,447
Federal	422,576,450
Private	23,636,425

2020-2024 PROGRAM EXPENDITURES \$1,691,197,006

Transportation	517,899,185
Parks & Recreation	51,866,700
Public Facilities	38,961,000
Miscellaneous	260,702,437
Water & Sewer	743,892,949
Housing & Community Services	45,730,000
Economic Development	32,144,735

2020-2024 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY

<u>LOCAL</u>	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Certificates of Participation	COP	0	0	450,000	300,000	300,000	300,000	1,350,000	Debt-like instrument representing series of lease payments
Courtroom Fees	COURT	0	0	0	2,500,000	2,500,000	0	5,000,000	Fees collected by Municipal Courtroom
Development Activity Fund	DAF	500,000	500,000	500,000	500,000	500,000	0	2,500,000	Revenues generated by ground leases.
General Fund	GF	1,277,588	500,000	0	0	0	0	1,777,588	Revenues from the General Fund.
General Obligation Debt	GO	10,738,095	10,231,332	12,482,500	11,639,000	9,673,000	12,058,000	66,821,927	Debt secured by City's full faith and credit
Income Tax	IT	39,252,850	48,460,622	49,444,572	50,125,275	51,200,715	16,085,715	254,569,749	27% of City's 2% Income Tax (includes .25% Safety & Street funds)
Land Sales	LS	50,000	50,000	50,000	50,000	50,000	50,000	300,000	Proceeds from sale of City-owned land
Parking Capital Fund	PCF	1,020,000	20,000	50,000	50,000	50,000	0	1,190,000	Revenue from City's off-street parking facilities.
Property Taxes	PT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000	Property tax revenue .41 millage
Sewer Capital Fund	SCF	18,474,936	24,033,000	6,948,000	6,725,000	6,725,000	6,857,000	69,762,936	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	2,024,925	585,900	275,000	275,000	320,000	446,000	3,926,825	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	4,063,000	3,350,000	4,350,000	3,600,000	3,350,000	0	18,713,000	Payments in lieu of property taxes on new development
Tag Tax	TT	0	100,000	200,000	300,000	400,000	500,000	1,500,000	Permissive vehicle license tax
Water Capital Fund	WCF	13,123,459	14,749,700	7,392,500	8,990,000	2,250,000	2,412,000	48,917,659	Water user fees used for capital projects
Subtotal		91,524,853	103,580,554	83,142,572	86,054,275	78,318,715	38,708,715	481,329,684	
<u>REGIONAL</u>	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Summit County Transportation Innovation District	TID	250,000	0	1,000,000	0	0	250,000	1,500,000	Summit County Transportation Innovation District Revenues
Other Regional Agencies	OTHER	0	70,000	0	0	0	0	70,000	Regional funding source yet to be determined
Joint Economic Development District	JEDD	4,350,000	2,375,000	2,400,000	2,375,000	2,375,000	1,375,000	15,250,000	Income tax in JEDD areas
Joint Economic Development District - Special Assessment	JEDD-SA	0	880,000	3,418,000	1,153,000	1,269,000	1,269,000	7,989,000	Special Assessments in JEDD areas for township projects
City of Barberton	BARBERTON	132,000	0	0	0	0	0	132,000	Funds from City of Barberton
City of Tallmadge	SUMMIT	300,000	0	0	0	0	0	300,000	Funds from City of Tallmadge
Summit County	TALLMADGE	325,000	0	0	0	0	0	325,000	Funds from Summit County
Subtotal		5,357,000	3,325,000	6,818,000	3,528,000	3,644,000	2,894,000	25,566,000	
<u>STATE</u>	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Clean Ohio Program	CLEANOH	0	0	0	0	225,000	0	225,000	Funding to preserve land, clean up environment
Gas Tax	GAS	1,338,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	9,138,000	Additional 6 cents of gas tax returned to City
JOBS Ohio Program	JOBSOH	0	0	200,000	0	0	0	200,000	Funding to preserve land, clean up environment
Ohio Department of Natural Resources	ODNR	750,000	0	0	0	0	0	750,000	Agency promoting outdoor recreation
Ohio Department of Transportation	ODOT	1,644,110	8,290,170	6,874,000	1,224,700	0	0	18,032,980	State transportation agency
Ohio Environmental Protection Agency	OEPA	237,914	0	0	0	0	0	237,914	State environmental agency
Ohio Public Works Commission	OPWC	15,306,298	6,206,735	6,570,000	8,286,000	7,650,000	10,750,000	54,769,033	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Rail Development Commission	ORDC	250,000	0	0	0	0	0	250,000	State rail development commission funds
State of Ohio	STATE	0	30,285,500	27,530,000	1,150,000	4,128,700	700,000	63,794,200	Funding through the State of Ohio
Water Supply Revolving Loan Fund	WSRLA	10,765,368	3,842,000	28,250,000	62,850,000	36,250,000	36,250,000	178,207,368	Ohio EPA Water Supply Rev. Loan Account
Water Resource Restoration Sponsorship Program	WRRSP	776,500	0	430,000	405,000	795,000	795,000	3,201,500	State water resource restoration funding
Water Pollution Control Loan Fund	WPCLF	129,489,252	58,468,200	32,365,000	71,080,000	70,640,000	47,240,000	409,282,452	Funds for wastewater treatment works projects
Subtotal		160,557,442	108,652,605	103,779,000	146,555,700	121,248,700	97,295,000	738,088,447	

FEDERAL	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Army Corps of Engineers	ACE	0	0	0	420,000	695,000	695,000	1,810,000	Agency involved with waterway improvements
Bridge Replacement	BR	0	0	2,200,000	2,000,000	0	0	4,200,000	FHWA funds for bridges
Community Development	CD	8,335,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	47,835,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	1,200,000	0	0	0	900,000	0	2,100,000	FHWA funds for road projects that improve environment
Environmental Protection Agency	EPA	1,545,000	345,000	90,000	6,790,000	6,785,000	0	15,555,000	Funding for environmental improvements
Emergency Shelter Grant	ESG	505,000	505,000	505,000	505,000	505,000	505,000	3,030,000	HUD funding to support homeless shelters
Enterprise Zone	EZ	150,000	150,000	150,000	150,000	150,000	150,000	900,000	Enterprise Zone funds for business development
Federal Aviation Administration	FAA	0	4,000,000	0	0	0	0	4,000,000	Federal Aviation funding
Federal Emergency Management Agency	FEMA	0	375,000	650,000	0	0	0	1,025,000	Federal Emergency Management Agency resource allocations
FASTLANE	FASTLANE	2,500,000	1,965,600	0	0	0	0	4,465,600	FHWA funds for nationally significant freight and highway projects
National Highway System	NHPP	0	147,527,100	147,837,000	7,621,000	0	0	302,985,100	National Highway Program
Federal SAFETY Funds	SAFETY	2,663,750	990,000	0	1,320,000	0	2,500,000	7,473,750	Stimulus (Amer. Recov. & Reinvest. Act) funds through AMATS
Highway Safety Program	HSP	0	900,000	0	0	0	0	900,000	Federal highway safety program.
Transportation Alternatives Set Aside	TASA	0	0	0	0	700,000	0	700,000	Funding for bike and pedestrian facilities.
Transportation Investment Generating Economic Recovery	TIGER	8,000,000	0	0	0	0	0	8,000,000	U.S. Department of Transportation grant program
Surface Transportation Block Grant	STBG	4,557,000	0	240,000	3,600,000	6,000,000	3,200,000	17,597,000	FHWA funds for classified roads above minor collector & bridges
Subtotal		29,455,750	164,657,700	159,572,000	30,306,000	23,635,000	14,950,000	422,576,450	
PRIVATE	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Akron Community Foundation	ACF	100,000	0	0	0	0	0	100,000	Philanthropic foundation to support community activities
Private	PVT	3,160,000	1,083,000	3,166,000	550,000	500,000	751,000	9,210,000	Various funding from private sector
Special Assessments	SA	4,097,477	1,868,948	1,787,000	1,722,000	1,945,000	2,853,000	14,273,425	Assessments levied for improvements adjacent to property
Western Reserve Land Conservatory	WRLC	0	0	0	0	53,000	0	53,000	Funds from electric, gas, telephone, cable companies
Subtotal		7,357,477	2,951,948	4,953,000	2,272,000	2,498,000	3,604,000	23,636,425	
GRAND TOTAL		<u>294,252,522</u>	<u>383,167,807</u>	<u>358,264,572</u>	<u>268,715,975</u>	<u>229,344,415</u>	<u>157,451,715</u>	<u>1,691,197,006</u>	

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
TRANSPORTATION		39,639,535	200,889,450	196,805,000	30,266,200	22,298,000	28,001,000	517,899,185	
Arterials/Collectors		23,012,427	2,245,000	3,202,000	8,948,000	10,750,000	14,855,000	63,012,427	
Arlington Road Study (E. Market - Waterloo)	GO				40,000			40,000	Preliminary plans for public improvements along Arlington Road.
Canton Road / E. Market Intersection	TOTAL	<u>4,440,891</u>	<u>30,000</u>					<u>4,470,891</u>	Replacement of signals at intersection and road diet. PID 93433
	GO	20,000	30,000					50,000	
	SLA	318,549						318,549	
	CMAQ	1,200,000						1,200,000	
	OPWC	704,342						704,342	
	SAFETY	2,198,000						2,198,000	
Copley Road Safety Study (Cedar - I-77)	GO		40,000					40,000	Study of potential safety improvements along Copley Road.
Crosby Street Complete Street	GO						40,000	40,000	Preliminary plans for complete street public improvements.
Dart & Rand Safety Project	TOTAL		<u>1,400,000</u>					<u>1,400,000</u>	Safety improvements to Dart & Rand. PID 111012.
	GO		100,000					100,000	
	ODOT		310,000					310,000	
	SAFETY		990,000					990,000	
E. Exchange Street - Complete Street (Broadway St. -Fountain St.)	TOTAL	<u>75,000</u>	<u>100,000</u>	<u>335,000</u>	<u>7,241,000</u>			<u>7,751,000</u>	Complete Street public improvements. Includes interconnect signals, bike lanes, pedestrian improvements, and median. PID 102701.
	GO	75,000	100,000	95,000				270,000	
	SA				105,000			105,000	
	STBG			240,000	3,600,000			3,840,000	
	OPWC				3,536,000			3,536,000	
E. Lods Street (N. Howard - E.End)	TOTAL					<u>50,000</u>	<u>1,650,000</u>	<u>1,700,000</u>	Full improvements.
	GO					50,000	300,000	350,000	
	SA						100,000	100,000	
	OPWC						1,250,000	1,250,000	
E. Market Street - Complete Street (SR8 - Case)	TOTAL		<u>100,000</u>	<u>100,000</u>			<u>7,550,000</u>	<u>7,750,000</u>	Full improvements. Includes a study to determine lane requirements including bikes, buses and pedestrians along the entire length of Market Street to inform future projects
	GO		100,000	100,000				200,000	
	STBG						3,200,000	3,200,000	
	SAFETY						2,500,000	2,500,000	
	OPWC						1,250,000	1,250,000	
	SA						600,000	600,000	
High St. / Main St. & Broadway Two-Way Traffic Study	GO		25,000	50,000			100,000	175,000	Traffic study to investigate converting High Street and Broadway in two-way pair of streets.
Main Street Promenade Roundabout Fountain	TOTAL	<u>770,000</u>						<u>770,000</u>	Construction of fountain, foundation, dedication plaza, and landscaping for the Main Street / Mill Street roundabout.
	GO	520,000						520,000	
	PVT	250,000						250,000	

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Main Street Promenade Ph. 2 (Mill Street - SR 59)	TOTAL	<u>13,324,739</u>						<u>13,324,739</u>	Reconstruction of S. Main Street to create a "Green and Complete Street" gateway corridor linking residents to ladders of opportunity.
	WCF	103,688						103,688	
	SA	392,416						392,416	
	SCF	1,236,399						1,236,399	
	SLA	642,236						642,236	
	OPWC	1,250,000						1,250,000	
	SUMMIT	50,000						50,000	
	TIGER	8,000,000						8,000,000	
	PVT	1,650,000						1,650,000	
Mull Avenue Improvements Ph. 1 (S. Hawkins - Schneider Park Drive)	TOTAL	<u>75,000</u>	<u>125,000</u>	<u>2,417,000</u>				<u>2,617,000</u>	Brick pavement reconstruction of Mull Avenue (S. Hawkins - Schneider Park Drive). Includes concrete curb & gutter as needed.
	GO	75,000	125,000					200,000	
	OPWC			2,070,000				2,070,000	
	SA			347,000				347,000	
Mull Avenue Improvements Ph. 2 (S. Hawkins - White Pond Drive)	TOTAL					<u>400,000</u>	<u>5,415,000</u>	<u>5,815,000</u>	Full improvements of Mull Avenue (S. Hawkins - White Pond Drive).
	IT					400,000	1,100,000	1,500,000	
	OPWC						3,000,000	3,000,000	
	TID						250,000	250,000	
	SA						600,000	600,000	
	SCF						132,000	132,000	
	SLA						171,000	171,000	
	WCF						162,000	162,000	
N. Main Street Complete Street	TOTAL	<u>265,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,667,000</u>	<u>10,300,000</u>		<u>12,832,000</u>	Public improvements along N. Main Street.
	GO	200,000	300,000	300,000	347,000			1,147,000	
	PVT	65,000						65,000	
	SAFETY				1,320,000			1,320,000	
	STBG					6,000,000		6,000,000	
	CMAQ					900,000		900,000	
	OPWC					3,400,000		3,400,000	
Tallmadge Avenue Improvements (N. Main - Gorge)	TOTAL	<u>4,061,797</u>						<u>4,061,797</u>	Full improvements including lane reduction, upgrade traffic signals, sidewalks and realign Dayton intersection. PID 88556.
	GO							747,000	
	OPWC	747,000						165,075	
	WCF	165,075						38,280	
	SCF	38,280						355,442	
	SA	355,442						2,756,000	
	STBG	2,756,000							
Smith Road Traffic Study	TOTAL		<u>125,000</u>					<u>125,000</u>	Study of traffic conditions within the Smith Road corridor.
	GO		55,000					55,000	
	OTHER		70,000					70,000	
Wolf Ledges Improvements	TOTAL						<u>100,000</u>	<u>100,000</u>	Design of street improvements.
	GO						50,000	50,000	
	IT						50,000	50,000	

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Bridges		6,118,876	3,468,800	135,550,000	3,687,000	600,000	500,000	149,924,676	
Bowery Street over Canal	GO		25,000					25,000	Bridge study to determine scope of work to rehab the Bowery Street bridge over the Ohio & Erie Canal.
Bridge Maintenance	TT		100,000	200,000	300,000	400,000	500,000	1,500,000	Annual maintenance projects.
Evans Avenue Bridge over CSX Grade Separation	TOTAL	<u>3,878,756</u>	<u>2,906,500</u>					<u>6,785,256</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
	GO	50,000	30,000					80,000	
	OPWC	1,000,000	600,000					1,600,000	
	SCF	44,575						44,575	
	SLA		310,900					310,900	
	WCF	34,181						34,181	
	FASTLANE	2,500,000	1,965,600					4,465,600	
	ORDC	250,000						250,000	
Goodyear Blvd. Bridge over W&LE Railroad	TOTAL	<u>115,000</u>	<u>100,000</u>	<u>3,450,000</u>				<u>3,665,000</u>	Replacement of the Goodyear Blvd. Bridge over the W&LE Railroad. PID 112467.
	GO	115,000	100,000					215,000	
	BR			2,200,000				2,200,000	
	OPWC			1,250,000				1,250,000	
S. Main Street Bridge over CSX	TOTAL			<u>150,000</u>	<u>3,387,000</u>			<u>3,537,000</u>	Bridge repairs including joint replacement, patching piers and abutments.
	GO			150,000	387,000			537,000	
	BR				2,000,000			2,000,000	
	OPWC				1,000,000			1,000,000	
Princeton Street Bridge Aesthetics	GO		187,300					187,300	Aesthetic improvements to the Princeton Street bridge and nearby structures as part of the ODOT SUM 76/77 Major Rehab project. PID 102329. Supports the Akron Civic Commons initiative.
State Route 8 Bridge Replacement	TOTAL			<u>131,750,000</u>				<u>131,750,000</u>	Replace 1500-ft long bridge, known as the North Expressway Viaduct. ODOT sponsored. PID 91710.
	IT			88,000				88,000	
	STATE			26,350,000				26,350,000	
	NHPP			105,312,000				105,312,000	
Stuber Street Bridge over the Little Cuyahoga River	TOTAL	<u>1,363,120</u>	<u>50,000</u>					<u>1,413,120</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	145,860	50,000					195,860	
	OPWC	1,217,260						1,217,260	
Towpath at Big Bend	GO					200,000		200,000	Erosion repairs.
Waterloo Road - Brewster Creek Box Culvert Replacement	TOTAL	<u>762,000</u>	<u>100,000</u>					<u>862,000</u>	Replacement of the box culvert along Brewster Creek at Waterloo Road. Full roadway improvements will be performed for roughly 425 foot of roadway.
	GO	381,000	50,000					431,000	
	OPWC	381,000	50,000					431,000	
Expressways		2,041,150	181,280,600	47,250,000	7,150,200			237,721,950	
Central Interchange Ramp Re-alignments SR8 (Johnston - Baird) I76 (Spicer - Inman)	TOTAL		<u>1,000,000</u>	<u>47,250,000</u>				<u>48,250,000</u>	Reconstruct and realign the westbound to southbound ramp, the eastbound to northbound ramp, and the westbound to northbound ramp. PID 101402
	NHPP			42,525,000				42,525,000	
	HSP		900,000					900,000	
	ODOT		100,000	4,725,000				4,825,000	

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
ODOT Sign Replacement	ODOT		1,100,000					1,100,000	ODOT let sign replacement program. PID 103277.
US 224 / Route 241 Intersection Signals	TOTAL	<u>517,500</u>						<u>517,500</u>	Upgrade signalization of US 224 (Waterloo Rd) and the SR 241 (Massillon Rd.) intersection.
	GO	51,750						51,750	
	SAFETY	465,750						465,750	
SUM-SR 8-0.00	TOTAL		<u>4,214,000</u>					<u>4,214,000</u>	Resurfacing and miscellaneous bridge repairs. PID 91902
MLK Blvd (Perkins - Akron Xway)	NHPP		3,371,000					3,371,000	
SR8 (North - Johnston)	ODOT		843,000					843,000	
SUM-SR 8-2.25-4.31	TOTAL		<u>3,250,000</u>					<u>3,250,000</u>	Resurfacing from North Street to Howe Avenue. PID 100936
SR8 (Howe - North)	NHPP		2,600,000					2,600,000	
	ODOT		650,000					650,000	
SUM-IR 76 6.40-6.57	TOTAL		<u>760,000</u>					<u>760,000</u>	Resurfacing. PID 111218.
(Kenmore Ramp SB - IR277 EB)	NHPP		360,000					360,000	
	ODOT		400,000					400,000	
SUM-277 / 224	TOTAL				<u>7,150,200</u>			<u>7,150,200</u>	Resurfacing and miscellaneous bridge and culvert repairs. PID 94016.
I77 (Kenmore Leg - I77)	NHPP				6,385,000			6,385,000	
US224 (Arlington - George Washington)	ODOT				765,200			765,200	
SUM-I77/I76/SR8 Resurfacing	TOTAL		<u>157,032,500</u>					<u>157,032,500</u>	Pavement replacement and additional lane each direction. PID 102329.
I76 (Kenmore Leg - Princeton) (Grant - School)	GO		180,000					180,000	
I77 (Waterloo - LaFollette) (Kenmore Leg - Vernon Odom)	NHPP		140,527,800					140,527,800	
SR8 (I76/I77 - Perkins)	STATE		16,324,700					16,324,700	
SUM-I77 /277 / US224	TOTAL		<u>13,924,100</u>					<u>13,924,100</u>	Provide 2 lane ramps at IR77 / IR277 Interchange. PID 106002.
I77 (Arlington - IR 277 / US 244)	GO		180,000					180,000	
I77 Ramp (NB I77 - IR 277 /US 224)	NHPP		668,300					668,300	
	STATE		13,075,800					13,075,800	
SUM-US224 Resurfacing near RR / Hilbish	TOTAL	<u>1,523,650</u>						<u>1,523,650</u>	Resurfacing. PID 98486
	GO	55,985						55,985	
	SA	147,555						147,555	
	ODOT	1,320,110						1,320,110	
Residential Streets		1,016,190	25,000	75,000	217,000	1,393,000	1,391,000	4,117,190	
4th Street Improvements	TOTAL	<u>1,016,190</u>						<u>1,016,190</u>	Pavement reconstruction includes replacement of the existing concrete pavement with new asphalt pavement and concrete combined curb & gutter. New sidewalk and drive aprons will also be constructed.
(Kenmore Blvd. - Maryland Ave)	SA	64,537						64,537	
nents	SCF	37,082						37,082	
	OPWC	914,571						914,571	
4th Street Improvements - Phase 2	TOTAL					<u>50,000</u>	<u>1,125,000</u>	<u>1,175,000</u>	Pavement reconstruction includes replacement of the existing concrete pavement with new asphalt pavement and concrete combined curb & gutter. New sidewalk and drive aprons will also be constructed.
(Kenmore Blvd. - Manchester Road)	GO					50,000	75,000	125,000	
	SA						50,000	50,000	
	OPWC						1,000,000	1,000,000	

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Belleau Wood Drive Improvements (LaFayette Drive - north end)	TOTAL				<u>40,000</u>	<u>455,000</u>		<u>495,000</u>	Full improvements.
	GO				40,000	340,000		380,000	
	SA					115,000		115,000	
Fairlawn Knolls Circle	GO					61,000		61,000	Full improvements.
Foursome Ave (Greenvale Ave - Walton Dr.)	TOTAL					<u>527,000</u>		<u>527,000</u>	Full improvements. Petitioned Street.
	GO					392,000		392,000	
	SLA					45,000		45,000	
	SA					90,000		90,000	
Hadden Circle Improvements (Circle - Harcourt Drive)	TOTAL						<u>266,000</u>	<u>266,000</u>	Full improvements.
	GO						203,000	203,000	
	SA						63,000	63,000	
Hickory Street Study (North Street - Memorial Parkway)	GO		25,000	75,000				100,000	Study to determine needs in the Hickory Street corridor including pavement, drainage and utilities.
Longview Court (Private) Improvements (Longview Ave - N. end)	SA				177,000			177,000	Street dedication with full improvements.
Ridgeway Drive (W. Croiser - n. end)	SA					300,000		300,000	Street dedication with full improvements.
Resurfacing Program		7,070,892	13,215,050	9,673,000	9,109,000	7,000,000	7,000,000	53,067,942	
Resurfacing (Local sponsor)		4,500,975	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	39,500,975	
Arterial & Collector Resurfacing	TOTAL	<u>1,729,975</u>	<u>2,382,500</u>	<u>2,382,500</u>	<u>2,382,500</u>	<u>2,382,500</u>	<u>2,382,500</u>	<u>13,642,475</u>	Annual program of resurfacing arterial and collector streets.
	IT	224,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,224,000	
	GAS	640,000	800,000	800,000	800,000	800,000	800,000	4,640,000	
	GO	250,000						250,000	
	CD	375,000						375,000	
	SA	240,975	382,500	382,500	382,500	382,500	382,500	2,153,475	
Microsurfacing Program	TOTAL	<u>148,500</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	<u>973,500</u>	Annual program for microsurfacing.
	GAS	68,000	85,000	85,000	85,000	85,000	85,000	493,000	
	GO	16,500						16,500	
	SA	64,000	80,000	80,000	80,000	80,000	80,000	464,000	
Partial Depth Resurfacing	TOTAL	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>600,000</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS	60,000	75,000	75,000	75,000	75,000	75,000	435,000	
	GO	15,000						15,000	
	SA	25,000	25,000	25,000	25,000	25,000	25,000	150,000	
Preventive Maintenance Program	GAS	120,000	150,000	150,000	150,000	150,000	150,000	870,000	Various methods to extend pavement life.
Residential Resurfacing	TOTAL	<u>2,196,250</u>	<u>3,996,250</u>	<u>3,996,250</u>	<u>3,996,250</u>	<u>3,996,250</u>	<u>3,996,250</u>	<u>22,177,500</u>	Annual program of resurfacing residential streets.
	IT	225,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,225,000	
	GO	775,000						775,000	
	GAS	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000	
	SA	746,250	746,250	746,250	746,250	746,250	746,250	4,477,500	

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Unimproved Street Resurfacing	TOTAL	<u>206,250</u>	<u>206,250</u>	<u>206,250</u>	<u>206,250</u>	<u>206,250</u>	<u>206,250</u>	<u>1,237,500</u>	Annual program of resurfacing unimproved streets (formerly C&S).
	IT		150,000	150,000	150,000	150,000	150,000	750,000	
	GO	150,000						150,000	
	SA	56,250	56,250	56,250	56,250	56,250	56,250	337,500	
<u>Resurfacing (STBG funded)</u>		2,489,917						2,489,917	
South Hawkins Avenue Resurfacing (Mull Ave - Iona Ave)	TOTAL	<u>1,124,000</u>						<u>1,124,000</u>	Resurfacing of South Hawkins Avenue from Iona to Mull Avenue. PID 108132.
	GO	250,000						250,000	
	SA	174,000						174,000	
	STBG	700,000						700,000	
Waterloo Rd. Resurfacing I & II (Manchester Rd - Kelly Avenue)	TOTAL	<u>1,365,917</u>						<u>1,365,917</u>	Resurfacing of E. Waterloo Road from Manchester Road to Glenmount Avenue. PID 108133.
	IT	151,000						151,000	
	SA	113,917						113,917	
	STBG	1,101,000						1,101,000	
<u>Resurfacing (ODOT sponsor)</u>		80,000	6,215,050	2,673,000	2,109,000			11,077,050	
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>2,278,000</u>					<u>2,278,000</u>	Resurfacing. ODOT sponsored. PID 98475
	IT		412,000					412,000	
	ODOT		1,866,000					1,866,000	
West Market Street Resurfacing (N. Hawkins - Revere) (Portage Path - SR59)	TOTAL	<u>80,000</u>	<u>2,103,250</u>					<u>2,183,250</u>	Resurfacing. ODOT sponsored. PID 101264.
	GO	80,000	171,532					251,532	
	SA		228,948					228,948	
	ODOT		1,702,770					1,702,770	
SUM-SR 241 / SR 764 7.778-10.32; 2.20-3.00;3.86-4.16 SUM-SR 241/764-7.78/VAR Massillon Rd (Oakes - Seiberling) Wilbeth Rd (Allendale - Triplett Blvd) (Arlington - Landon)	TOTAL				<u>2,109,000</u>			<u>2,109,000</u>	Resurfacing. ODOT sponsored. PID 102737.
	IT				413,500			413,500	
	NHPP				1,236,000			1,236,000	
	ODOT				459,500			459,500	
S.R. 93/162 Various Locations SR93 (Wilbeth - Vernon Odom) SR162 (Storer - Diagonal) SR162 (Crestwood - Oviatt Pl.)	TOTAL		<u>1,833,800</u>					<u>1,833,800</u>	Resurfacing. ODOT sponsored. PID 102742.
	IT		315,400					315,400	
	SA		200,000					200,000	
	ODOT		1,318,400					1,318,400	
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) (Dart - General) W. Market St (Twin Oaks - Wolcott)	TOTAL			<u>2,673,000</u>				<u>2,673,000</u>	Resurfacing. ODOT sponsored. PID 102744
	IT			524,000				524,000	
	ODOT			2,149,000				2,149,000	
Concrete Street Repair				400,000	500,000	1,500,000	2,000,000	4,400,000	
Concrete Restoration Program	IT			400,000	500,000	1,500,000	2,000,000	4,400,000	Restoration of concrete streets.
Sidewalk Program		380,000	655,000	655,000	655,000	1,055,000	2,255,000	5,655,000	
ADA Access/Sidewalk Protection	GO					400,000	1,600,000	2,000,000	Provision of new ADA curb ramps.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Citywide Walk Program	TOTAL	<u>275,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>3,025,000</u>	Petitioned walk reconstruction program for individual residential property owners including walks damaged by tree roots. Includes annual funding for park sidewalk improvements.
	GO	225,000	500,000	500,000	500,000	500,000	500,000	2,725,000	
	SA	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
Commercial Sidewalk Reconstruction	TOTAL	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	<u>630,000</u>	Petitioned walk reconstruction program for individual residential property owners including walks damaged by tree roots. Include commercial sidewalk as needed.
	GO	5,000	5,000	5,000	5,000	5,000	5,000	30,000	
	SA	100,000	100,000	100,000	100,000	100,000	100,000	600,000	
PARKS AND RECREATION		4,930,000	5,928,000	7,461,000	10,565,000	16,306,700	6,676,000	51,866,700	
Adam's Run Trail Greenway	TOTAL					<u>293,000</u>		<u>293,000</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					225,000		225,000	
	IT					15,000		15,000	
	WRLC					53,000		53,000	
Akron Bicycle Plan	GO		50,000	50,000	50,000	50,000	300,000	500,000	Improvements to establish Akron as Bicycle Friendly Community as recommended in the Copenhagenize 880 bike plan.
Akron Parks Challenge	GO	100,000	300,000	300,000	300,000	300,000	300,000	1,600,000	Design and construction of recommended park improvements identified by the Akron Parks Collaborative through the Akron Parks Challenge grant program.
Balch Street Fitness Center	IT					75,000		75,000	Improvements include new hot water heater and parking lot resurfacing.
Boss Park	GO			50,000	100,000			150,000	Park rehabilitation.
Canal Park Stadium Improvements	GO	175,000				100,000	250,000	525,000	Various improvements to maintain MLB standards.
Copley Road Soccer Complex	IT					50,000	100,000	150,000	Miscellaneous improvements to the Copley Road Soccer Complex .
Ed Davis Community Center Roof Replacement	GO		200,000					200,000	Replacement of flat roof with sloped roof.
Ed Davis Community Center Flooring	GO			40,000				40,000	Abate and replace existing floor tile.
Ed Davis Tennis Courts	IT					50,000	500,000	550,000	Reconstruction of 6 tennis courts.
Davenport Park	GO				75,000			75,000	Park rehabilitation.
Ellet Community Center Window Replacement	GO			50,000				50,000	Replace windows throughout the Ellet Community Center.
Ellet Soccer Fields	IT					50,000	100,000	150,000	Design and construction of new soccer fields in Ellet.
Firestone Park	GO			100,000				100,000	Resurfacing of parking lots & park rehab.
Firestone Park Community Center Roof Replacement	GO		50,000					50,000	Replacement of the shingle roof and gutter/downspout system.
Firestone Park Community Center Flooring	IT					50,000	25,000	75,000	Replace flooring throughout.
Firestone Stadium Improvements	GO			25,000			50,000	75,000	Various improvements to the stadium and grounds.
Freedom Trail - Phase 4	TOTAL					<u>4,128,700</u>		<u>4,128,700</u>	Freedom Trail construction from Mill Street to Rosa Parks Boulevard. PID 107930.
	TASA					700,000		700,000	
	STATE					3,428,700		3,428,700	

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Glendale Steps	TOTAL			<u>40,000</u>	<u>150,000</u>			<u>190,000</u>	Rehabilitation of the Glendale Steps. Includes landscaping.
	GO			20,000	50,000			70,000	
	STATE			20,000	50,000			70,000	
	PVT				50,000			50,000	
Golf Course Misc. Improvements	GO	50,000	50,000				100,000	200,000	Miscellaneous improvements to the Good Park and Mud Run Golf Courses. Includes replacing worn equipment.
Gorge Dam Removal - Contaminated Sediments	TOTAL	<u>1,950,000</u>						<u>1,950,000</u>	ODNR and USEPA grant to provide for the remediation design for the management of Gorge Dam contaminated sediments to facilitate the removal of the Gorge Dam.
	ODNR	750,000						750,000	
	EPA	1,200,000						1,200,000	
Gorge Dam Removal	EPA	345,000	345,000	90,000	6,790,000	6,785,000		14,355,000	The City of Akron will apply for and manage a Great Lakes Restoration Grant Initiative Grant for design of the dam removal. City of Akron in-house time will be paid by the grant.
Hardesty Park	GO					50,000	50,000	100,000	Park improvements.
Heintz Hillcrest Park	GO				25,000	100,000		125,000	Design and construction of the second phase of walking trail.
Heintz Hillcrest Parking Lots	IT					100,000		100,000	Resurfacing of parking lots.
Hereford Park	GO			75,000				75,000	Park rehabilitation.
Innerbelt Removal	GO		400,000			400,000	750,000	1,550,000	Removal of the innerbelt for park development. Possible future items include walking paths, open space, and creation of an urban wetland.
Joy Park Community Center	GO		100,000					100,000	Building & playground renovations.
Karona Park	IT					100,000		100,000	Rehabilitation to basketball & tennis courts.
Kenmore Senior Center	IT						100,000	100,000	Building renovations.
Kerr Park	GO		75,000	100,000				175,000	Rehabilitation of Kerr Park.
Lane Field	GO		200,000					200,000	Conversion of two baseball fields to soccer fields.
Lawton Street Com. Ctr. Community	GO			50,000	75,000			125,000	Rehabilitation to community room, HVAC, and construction of a new pavilion.
Lock 3 Vision Plan	TOTAL	<u>50,000</u>	<u>550,000</u>	<u>600,000</u>	<u>1,000,000</u>	<u>1,300,000</u>		<u>3,500,000</u>	Improvements to Lock 3 as part of Reimagining the Civic Commons in accordance with the Plan under development.
	GO	50,000	50,000	100,000	500,000	800,000		1,500,000	
	PVT		500,000	500,000	500,000	500,000		2,000,000	
Mason Park Ball Fields	GO			125,000				125,000	Regrading of existing ball field areas and installation of walking path.
Miscellaneous Parks & Community Centers	TOTAL	<u>175,000</u>	<u>200,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,375,000</u>	Small capital improvements at various city parks & com. centers.
	GO	175,000	200,000					375,000	
	IT			250,000	250,000	250,000	250,000	1,000,000	
Morgan Park	GO				25,000	75,000		100,000	Park rehabilitation.
Merriman Hill Towpath Linkage	IT					25,000	250,000	275,000	Study possible pedestrian access to the towpath in the Merriman Hills neighborhood.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Nesmith Lake	IT						75,000	75,000	Park rehabilitation.
Northwest Family Recreation Center Roof	GO		75,000					75,000	Repair flat roof over multi-purpose room and exercise room. Includes site improvements
Northwest Park	IT						100,000	100,000	Resurface tennis courts and add exercise equipment.
Ohio & Erie Canal Park	GO		50,000				100,000	150,000	Development of park improvements with the Reimagining Akron Civic Commons group.
Patterson Park	GO						100,000	100,000	Community center and/or park rehabilitation.
Patterson Park Parking Lot Resurfacing	GO		75,000					75,000	Parking lot resurfacing.
Pool Renovations	GO	75,000	500,000	500,000	500,000	500,000	1,000,000	3,075,000	Renovations to Perkins & Reservoir Pools.
Public Space Security Cameras	GO		50,000	50,000	50,000	50,000	200,000	400,000	Installation of additional security cameras at city parks, community centers, and Great Streets.
Prentiss Park	GO					100,000		100,000	Park rehabilitation. Includes parking lot resurfacing.
Reservoir Park Community Center	IT			50,000		250,000		300,000	Renovations to building & park grounds. Building improvements include roof, HVAC, windows, kitchen, and restrooms.
Rubber City Heritage Trail	TOTAL	<u>150,000</u>	<u>875,000</u>	<u>875,000</u>	<u>875,000</u>	<u>875,000</u>	<u>875,000</u>	<u>4,525,000</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	75,000	175,000	175,000	175,000	175,000	175,000	950,000	
	PVT	75,000						75,000	
	STATE		700,000	700,000	700,000	700,000	700,000	3,500,000	
Schneider Park	GO		50,000	100,000				150,000	Construction of a perimeter walking path.
Showmobile -2023	GO				200,000			200,000	Replace existing showmobile with a new portable stage.
Skateboard Park Concrete Repairs	GO				50,000	200,000	250,000	500,000	Concrete patching & sealing.
Stoner-Hawkins Park	GO		75,000					75,000	Rehabilitation of the basketball courts.
Summit Lake Community Center - HVAC	GO	110,000						110,000	Upgrade existing HVAC system.
Summit Lake Vision Plan	TOTAL	<u>1,750,000</u>	<u>1,583,000</u>	<u>3,916,000</u>			<u>751,000</u>	<u>8,000,000</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	750,000	1,000,000	1,250,000				3,000,000	
	PVT	1,000,000	583,000	2,666,000			751,000	5,000,000	
Talbot-Whitney Park	GO		75,000					75,000	Park rehabilitation.
Waters Park	GO			75,000			100,000	175,000	Park rehabilitation.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
PUBLIC FACILITIES		2,616,000	7,215,000	7,550,000	10,020,000	7,195,000	4,365,000	38,961,000	
Airport Reconstruction Taxiway H1	TOTAL TIF ODOT	<u>341,000</u> 17,000 324,000						<u>341,000</u> 17,000 324,000	Reconstruction of Taxiway H1 with new concrete pavement.
Airport Runway Rehabilitation	FAA		4,000,000					4,000,000	Rehabilitation of the 7-25 runway rehabilitation.
Akron Municipal Courthouse	COURT				2,500,000	2,500,000		5,000,000	Final design and phase 1 construction of new court house.
Akron Safety Center	IT		400,000	400,000	400,000	400,000	400,000	2,000,000	Fund created for future replacement of aging Stubbs Justice Center. Includes preliminary design costs and site analysis.
Broadway Parking Deck Repairs	COP			200,000				200,000	Maintenance repairs.
Cascade Parking Deck	GO	500,000	500,000	500,000	500,000	2,000,000	1,000,000	5,000,000	Rehabilitation of the Cascade Plaza Parking Deck.
Cascade Parking Deck Elevators	GO			800,000		500,000	500,000	1,800,000	Modernization of the two green and two orange elevators in the Cascade Plaza Parking Deck.
Customer Service Build-out	TOTAL WCF SCF			<u>50,000</u> 25,000 25,000				<u>50,000</u> 25,000 25,000	Build-out at Job Center (1040 E. Tallmadge Ave) for Customer Service. Includes installation of new utility bill payment kiosk
Dan Street Improvements	IT			50,000				50,000	Improvements to Dan Street facility to increase functionality.
Fire Station Facility Improvement Program	GO	125,000	175,000	250,000	250,000	250,000	200,000	1,250,000	Repair various fire station kitchens, HVAC systems, overhead doors, generators, drive aprons, and parking lots.
Fire Station #12 Replacement	TOTAL IT GO		<u>835,000</u> 835,000	<u>3,100,000</u> 1,000,000 2,100,000	<u>3,520,000</u> 270,000 3,250,000	<u>270,000</u> 270,000		<u>7,725,000</u> 2,375,000 5,350,000	Construction of new station. Fire Station #12 located at 1852 W. Market St.
Fire Training Burn Building	GO						1,250,000	1,250,000	Construction of new fire training tower.
High/Market Parking Deck Repairs	PCF	20,000	20,000	50,000	50,000	50,000		190,000	Replacement of three (3) failing expansion joints.
JSK Convention Center / Greystone Roof Replacements	GO	50,000						50,000	Preliminary design of roof replacements at the John S. Knight Convention Center and the Greystone.
Greystone Roof Replacements	GO		700,000					700,000	Design and construction of roof replacements at the Greystone.
JSK Convention Center / Greystone Roof Replacements	GO			100,000	1,300,000			1,400,000	Design and construction of roof replacements at the John S. Knight Convention Center.
Miscellaneous Facility Improvements	GO	80,000	150,000	150,000	150,000	150,000	150,000	830,000	Miscellaneous improvements at various city owned buildings.
Morley Parking Garage LED Lighting Upgrade	COP			250,000				250,000	LED parking garage lighting upgrade.
Municipal Building HVAC Upgrade	IT					450,000	150,000	600,000	Replace existing heating & cooling systems on the 8th & 9th floors.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Municipal Building Plumbing Upgrade	IT		25,000	25,000	25,000	25,000	25,000	125,000	Upgrade and modernize municipal building plumbing.
Municipal Building Roof Replacement	GO		10,000	250,000				260,000	Replace existing roof system.
Opportunity Parking Deck Repairs	COP				300,000	300,000	300,000	900,000	Repairs to include traffic coating and electrical and drainage work.
Parking Deck Improvements	GO		250,000	250,000	250,000	250,000	250,000	1,250,000	Modernization of city-owned parking decks. Parking Deck Study in 2020. Includes waterproofing, sealing, joint repair, lighting upgrades, and façade repairs. .
Parking Garage Pay Station Upgrades	TOTAL	<u>1,500,000</u>						<u>1,500,000</u>	Upgrade of existing municipal parking garage pay stations.
	GO	500,000						500,000	
	PCF	1,000,000						1,000,000	
Police Work Space Safety & Efficiency Improvements	IT		50,000	50,000	50,000	50,000	50,000	250,000	Improve public-facing spaces and remediate safety concerns.
Stubbs Justice Center Elevator Modernization - Employee & Prisoner	GO			75,000	725,000			800,000	Modernization of the Stubbs 3 employee elevator, and prisoner elevator.
Stubbs Justice Center Elevator Modernization - Public	GO		100,000	1,000,000				1,100,000	Modernization of the Stubbs 3 public elevators.
Stubbs Justice Center Façade Repair and Sealing	GO						90,000	90,000	Repair / replace broken façade panels and anchors.
MISCELLANEOUS		50,885,438	49,932,222	50,246,572	51,661,775	49,905,715	8,070,715	260,702,437	
Abandon Declining City Owned Oil & Gas Well	IT			20,000	20,000	20,000	20,000	80,000	Abandon declining City owned oil & gas wells that no longer produce enough income to justify their continued operation.
Administration (Capital)	IT	517,500	575,000	650,000	650,000	650,000	650,000	3,692,500	Annual salaries, benefits, supplies and overhead for the Capital Planning Division.
Akron Financial System Upgrade	GO	3,000,000	100,000	100,000	100,000	100,000		3,400,000	IT software and hardware upgrades to the City's financial system. Includes funds for installation of public space security cameras.
Bartges Street Median Repairs	GO					50,000	100,000	150,000	Repairs to the brick median along E. Bartges Street between S. Main Street and Dart Avenue.
Beyond The Table	TOTAL	<u>180,000</u>						<u>180,000</u>	Matching grants of up to \$20,000 for neighborhood organizations for small, competitive projects which build neighbor collaboration.
	IT	20,000						20,000	
	ACF	100,000						100,000	
	CD	60,000						60,000	
Citywide Fiber Optic Cable	IT		50,000	50,000	50,000	50,000	50,000	250,000	Fiber optic connections of City-owned buildings.
Debt Service	TOTAL	<u>43,860,438</u>	<u>43,817,507</u>	<u>44,066,857</u>	<u>45,546,060</u>	<u>43,850,000</u>		<u>221,140,862</u>	Annual repayments on various forms of debt. Includes safety forces bond funds.
	IT	36,732,850	37,467,507	38,216,857	39,696,060	38,000,000		190,113,274	
	GF	1,277,588	500,000					1,777,588	
	JEDD	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000	
	TIF	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000		16,750,000	
	DAF	500,000	500,000	500,000	500,000	500,000		2,500,000	
	PT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000	
Downtown Beautification	IT	2,500	15,000	15,000	15,000	15,000	15,000	77,500	Annual beautification to various downtown areas.
Downtown Wayfinding	GO		30,000	100,000	100,000	100,000	545,000	875,000	Implementation of wayfinding throughout downtown.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Equipment Replacement	TOTAL	<u>1,300,000</u>	<u>1,950,000</u>	<u>1,950,000</u>	<u>1,950,000</u>	<u>1,950,000</u>	<u>1,950,000</u>	<u>11,050,000</u>	Annual replacement of obsolete or otherwise unusable rolling stock. Police and Public Works.
	IT	200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,700,000	
	GO	1,100,000	450,000	450,000	450,000	450,000	450,000	3,350,000	
Fire Apparatus Replacement	IT		850,000	525,000	525,000	875,000	875,000	3,650,000	Purchase new ladder trucks and engines to replace aging units.
Fire Vehicle Refurbishment Program	IT		75,000	100,000	100,000	100,000	100,000	475,000	Refurbish vehicle bodies on mechanically sound Fire / EMS vehicles.
Fire /EMS Miscellaneous Equipment	TOTAL	<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>	Miscellaneous equipment purchases at various fire stations. Includes washer / extractors for cleaning of structural fire gear.
	IT		50,000	100,000	100,000	100,000	100,000	450,000	
	GO	50,000						50,000	
Fire Structural Turn-Out Gear Replacement	TOTAL	<u>60,000</u>	<u>75,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>535,000</u>	Replace structural fire protective clothing equipment.
	GO	60,000						60,000	
	IT		75,000	100,000	100,000	100,000	100,000	475,000	
Fire Station Alerting System	GO	50,000						50,000	Purchase and implement new system to enhance coordination / improve response times.
Police Academy / Training	IT		525,000					525,000	Offset costs of reinstituting the APD Basic Academy and hiring of new officers. Also allows for continuation of the Citizen Academy.
Police Body Worn Cameras Purchase	IT	75,000	75,000					150,000	Additional BWC's, licenses, and docks. These are needed for the new officers that will be hired in late 2019/early 2020 and for our 12 Neighborhood Response Team officers. Additional licenses are needed for the following units: Narcotics, SNUD, Gang, GVRT, Detective Bureau, and Training.
Police Body Worn Cameras Annual Contract	IT	160,000	160,000	160,000	160,000	160,000	160,000	960,000	This request addresses years 3-7 of our BWC contract with Axon, which allowed us to equip all Patrol officers with body worn cameras.
Police Training Facility	IT						1,550,000	1,550,000	Feasibility study and construction of a new police training center.
Police / Fire CAD System	IT	775,000	545,715	545,715	545,715	545,715	545,715	3,503,575	Purchase price and maintenance of new Tyler CAD system to be used by City of Akron safety forces.
Police Gear & Equipment Replacement	IT		70,000	70,000	70,000	70,000	70,000	350,000	Miscellaneous equipment purchases for police officers. Replacing SWAT tactical body armor past manufacturer's warranty and Tasers that are non-repairable. Also includes Grayshift Graykey tool to allow detectives to unlock iPhones and retrieve evidence.
Police Management Software/Hardware/Training /Implementation	IT	50,000	100,000	100,000	100,000	100,000	170,000	620,000	Improve effectiveness and efficiency of management software, hardware, training and implementation programs. Include an e-citation program to allow officers to generate traffic citations electronically and print them from their cruisers.
Police Taser Replacement Equipment	IT	80,000	80,000	80,000	80,000	80,000	80,000	480,000	Annual contract with Axon, which allows City to equip all patrol officers with tasers.
Railway Removal	IT			10,000	10,000	10,000	10,000	40,000	Emergency removal of abandoned railways from roads.
Safe Routes To Schools - 2021	TOTAL		<u>64,000</u>	<u>460,000</u>				<u>524,000</u>	Improvements TBD after School Travel Plan Update. Includes signage, striping, and signals.
	GO		4,000	60,000				64,000	
	STATE		60,000	400,000				460,000	

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Safe Routes To Schools - 2022	TOTAL GO STATE			<u>64,000</u> 4,000 60,000	<u>460,000</u> 60,000 400,000			<u>524,000</u> 64,000 460,000	Improvements TBD after School Travel Plan Update. Includes signage, striping, and signals.
School Flashing Lights Remote Access	IT			30,000	30,000	30,000	30,000	120,000	Purchase new school flasher controllers that provide cell phone technology for the purpose of updating and monitoring flasher functioning.
Speed Reduction Measures	GO			50,000	50,000	50,000	50,000	200,000	Strategic locations to implement traffic calming measures, including flashing speed limit signs and curb extensions.
Street Lighting Maintenance	SLA	275,000	275,000	275,000	275,000	275,000	275,000	1,650,000	Annual trimming of street trees near street lights to enhance area lighting, provide clearance for vehicular traffic, and to mitigate structural defects to maximize the lifespan of the street trees. Includes \$75,000 for removal of dead and diseased trees.
Street Signal Support Replacement Program	IT			50,000	50,000	50,000	50,000	200,000	Annual signal support replacement program.
Tree Planting (AWR)	SCF	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000	Replacement of trees due to work being performed for the Akron Waterways Renewed (AWR) Program. This replaces 2 trees for each tree removed on the various projects.
Traffic Microwave Detector Replacement	IT			15,000	15,000	15,000	15,000	60,000	Replace existing non-functioning microwave detectors with video detection equipment.
Traffic Rectangular Rapid Flash Beacons (RRFB) Alternative	IT			25,000	25,000	25,000	25,000	100,000	Installation of FHWA approved devices for use at uncontrolled bike/pedestrian crossings at mid-block, trail, & intersection locations.
Traffic Signal LED Module Replacement	IT			10,000	10,000	10,000	10,000	40,000	Replace LED Lights as they reach their useful life.
Signal Support Replacement	IT			50,000	50,000	50,000	50,000	200,000	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			25,000	25,000	25,000	25,000	100,000	Video surveillance of public areas.
HOUSING AND COMMUNITY SERVICES		7,005,000	8,855,000	8,855,000	7,005,000	7,005,000	7,005,000	45,730,000	
Acquisition/Relocation/Clearance	CD	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	Acquisition, relocation, and clearance of dilapidated structures or vacant lots in neighborhood development and redevelopment areas, land assembly to assist non-profits, and neighborhood blight removal.
CHDO/CDC Housing	CD	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	Matching funds for housing development organizations.
Demolition	CD	700,000	700,000	700,000	700,000	700,000	700,000	4,200,000	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
Habitat for Humanity	CD	120,000	120,000	120,000	120,000	120,000	120,000	720,000	New housing construction for Habitat for Humanity.
Program Implementation & Administration	CD	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	11,850,000	Annual salaries, benefits, supplies, and overhead for planning, implementation, and evaluation of projects funded with Community Development Block Grant funds.
Public Improvements	CD	850,000	850,000	850,000	850,000	850,000	850,000	5,100,000	Public improvements in support of housing initiatives. Includes the design and construction of municipal splash pads.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Residences at Good Park	TOTAL		<u>1,850,000</u>	<u>1,850,000</u>				<u>3,700,000</u>	Public improvements in support of the Residences at Good Park.
	GO		1,333,500	1,333,500				2,667,000	
	SCF		198,000	198,000				396,000	
	WCF		318,500	318,500				637,000	
Emergency and Transitional Housing	TOTAL	<u>535,000</u>	<u>535,000</u>	<u>535,000</u>	<u>535,000</u>	<u>535,000</u>	<u>535,000</u>	<u>3,210,000</u>	Program provides funding for sheltering the homeless.
	CD	30,000	30,000	30,000	30,000	30,000	30,000	180,000	
	ESG	505,000	505,000	505,000	505,000	505,000	505,000	3,030,000	
Homeless Prevention	CD	150,000	150,000	150,000	150,000	150,000	150,000	900,000	Financial assistance for homeless prevention or rapid re-housing.
Minor Home Repair	CD	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	Emergency home repair.
Community Gardens	CD	50,000	50,000	50,000	50,000	50,000	50,000	300,000	Support of community garden program.
Community Services	CD	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	Public services to primarily serve CD area residents.
Fair Housing	CD	70,000	70,000	70,000	70,000	70,000	70,000	420,000	Services that further fair housing activities in Akron.
Neighborhood Revitalization & Sustainability	CD	505,000	505,000	505,000	505,000	505,000	505,000	3,030,000	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.
ECONOMIC AND JOB DEVELOPMENT		14,159,735	3,035,000	5,260,000	3,520,000	3,035,000	3,135,000	32,144,735	
Brownfields				225,000	235,000			460,000	
Brownfield Assessments & Remediation	TOTAL			<u>225,000</u>				<u>225,000</u>	Assessment, cleanup and revitalization of various sites.
	JEDD			25,000				25,000	
	JOBSOH			200,000				200,000	
Middlebury East Cleanup	GO				235,000			235,000	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		12,269,735	1,125,000	3,125,000	1,375,000	1,125,000	1,225,000	20,244,735	
ABIA Building Reuse	TOTAL	<u>2,049,000</u>						<u>2,049,000</u>	Construction grant for 47 N. Main Street building rehab and sewer connection.
	TIF	49,000						49,000	
	JEDD	2,000,000						2,000,000	
Ascot Industrial Park	TOTAL	<u>1,685,300</u>						<u>1,685,300</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.
	GO	32,000						32,000	
	TIF	377,000						377,000	
	OPWC	835,860						835,860	
	WCF	5,000						5,000	
	SCF	12,600						12,600	
	SA	422,840						422,840	
Economic Development Opportunity Research	JEDD		25,000	25,000	25,000	25,000	25,000	125,000	Research of miscellaneous economic development opportunities.
Evans Avenue Development	IT						100,000	100,000	Site research for land development.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Firestone Business Park (Cole Ave - w. end)	OPWC	50,000						50,000	Closeout charges. Extension of Cole Avenue to the west of S. Main St. 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.
Firestone HQ Management Agreement	JEDD	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	Maintenance of the old Firestone 1200 Building. The city is now the owner of the building and Bridgestone pays rent to utilize a portion of it.
Landbanking	TOTAL	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>600,000</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
	LS	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
Massillon Road Industrial Park	TOTAL	<u>500,000</u>		<u>2,000,000</u>				<u>2,500,000</u>	Design of infrastructure improvements in support of future development.
	TIF	250,000		1,000,000				1,250,000	
	TID	250,000		1,000,000				1,250,000	
Munroe Road Industrial Park	TIF	20,000						20,000	Design of infrastructure improvements in support of future development.
Romig Road Redevelopment	TOTAL	<u>6,865,435</u>						<u>6,865,435</u>	Completion of the reconstruction of Romig Road from Central Avenue to Vernon Odom Boulevard to support the new Amazon fulfillment center.
	SA	1,144,295						1,144,295	
	SLA	789,140						789,140	
	OPWC	4,550,000						4,550,000	
	BARBERTON	132,000						132,000	
	SUMMIT	250,000						250,000	
Rubber Bowl Redevelopment	TIF				250,000			250,000	Redevelopment of the former Rubber Bowl site. Includes further demolition.
Small Business & Neighborhood Business District Support		950,000	960,000	960,000	960,000	960,000	960,000	5,750,000	
BOUNCE	JEDD	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000	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		10,000	10,000	10,000	10,000	10,000	50,000	Study corridors for future development.
Community Development Organizations	CD	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	Support local community development organizations.
Greater Akron Chamber - Elevate Akron	JEDD	125,000	125,000	125,000	125,000	125,000	125,000	750,000	Annual contract with Greater Akron Chamber.
Small Business Assistance	TOTAL	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>2,100,000</u>	Financial assistance programs to small businesses.
	CD	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	
	EZ	150,000	150,000	150,000	150,000	150,000	150,000	900,000	
Neighborhood Business Districts		940,000	950,000	950,000	950,000	950,000	950,000	5,690,000	
Great Streets Improvements	TOTAL	<u>640,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>	<u>3,890,000</u>	Public improvements to support the Great Streets Initiative.
	CD	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000	
	IT	40,000	50,000	50,000	50,000	50,000	50,000	290,000	
Great Streets Program	CD	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	Matching facade grants, loans, and other assistance to support businesses in designated Great Streets areas.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
TRANSPORTATION, PARKS, PUBLIC FACILITIES, MISC., HOUSING, & ECON DEV. PROGRAM		119,235,708	275,854,672	276,177,572	113,037,975	105,745,415	57,252,715	947,304,057	
WATER & SEWER		175,016,814	107,313,135	82,087,000	155,678,000	123,599,000	100,199,000	743,892,949	
SEWER		138,306,517	68,116,935	42,120,000	81,435,000	82,580,000	59,180,000	471,738,452	
Combined Sewer Overflows (CSO)		51,502,300	18,268,000	14,600,000	64,900,000	62,600,000	39,200,000	251,070,300	
Combined Sewer Overflow Real Time Control	SCF	500,000	350,000	300,000	300,000	300,000	300,000	2,050,000	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	2,785,000	2,785,000	2,500,000	2,000,000	1,500,000	1,500,000	13,070,000	Program management for implementation of the City's Combined Sewer Overflow and US EPA/DOJ Consent Decree and Integrated Plan, including PMT, PMT Green & rate study.
CMOM 5 -Year Cycle	SCF	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000	Implementation of the CMOM Program including, but not limited to, aggregate cleaning and inspection of the sewer system every 5 years, identification of as-needed projects through sanitary sewer overflow (SSO) root cause analysis to help prevent SSOs in the system based on main line blockages, and acute defect repairs. IP Alternate would be a 10-year cycle.
Chittenden Green Project (CSO Rack 3)	WPCLF	750,000						750,000	Project includes green infrastructure in the East Akron neighborhood. This project will be done in conjunction with Kelly Conveyance (CSO Rack 3) and Duane Green Project to reduce combined sewer overflows.
Cuyahoga Street Storage Facility Rehabilitation	WPCLF	1,100,000	173,000					1,273,000	Repairs and improvements to the Cuyahoga Street Storage Facility including stream restoration at the outfall.
Kelly Conveyance (CSO Rack 3)	WPCLF	2,170,000						2,170,000	Upsizing the CSO Rack 3 underflow pipe to maximize conveyance. This project will be done in conjunction with Chittenden Green Project (CSO Rack 3) and Duane Green Project (CSO Rack 3) to prevent overflows for the largest adjusted 1994 typical year storm event.
Duane Green Project (CSO Rack 3)	WPCLF	5,790,000						5,790,000	This project includes construction of three green infrastructure sites in East Akron in conjunction with Kelly Conveyance and Chittenden Green Project to reduce combined sewer
Hazel Storage Basin (CSO Rack 10/11)	WPCLF	13,700,000						13,700,000	Construction of a 4.5 million gallon storage basin to eliminate combined sewer overflows during the typical year storm.
Memorial Conveyance (CSO Rack 26 / 28)	WPCLF	400,000	3,160,000					3,560,000	To meet consent decree requirements in the Rack 26 and Rack 28 sewersheds, the underflow pipes for both sewersheds must be upsized. This IP alternative to the Memorial Storage Basin also included Green Infrastructure, which was constructed with the Aqueduct Green Streets project.
Uhler Conveyance (CSO Rack 27/29)	WPCLF	1,897,300						1,897,300	Carryover. Removing the existing underflow sewer downstream of CSO Rack 27 and constructing a large diameter sewer in an aerial crossing over the Little Cuyahoga River. This project also includes up-sizing the existing sewer downstream of CSO Rack 29.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Gorge Sewer Separation (CSO Rack 34 & 35) Northside Interceptor Tunnel	WPCLF	4,000,000	5,500,000	5,500,000	42,700,000	40,900,000	12,200,000	110,800,000	The project will study the feasibility of complete separation of the CSO Rack 34 and 35 drainage basins. This project was recommended in the Integrated Planning Report as part of one of the alternates to building the Northside Interceptor Tunnel.
Northside Interceptor Conveyance	WPCLF	1,800,000	1,800,000	1,800,000	15,400,000	15,400,000	20,700,000	56,900,000	Replacement and upsizing of the existing deficient Northside Interceptor upstream of Rack 33 and provides in line CSO storage to reduce overflows. Project works in conjunction with Gorge Sewer Separation to replace the need for the Northside Interceptor Tunnel.
Ohio Canal Interceptor Tunnel	WPCLF	6,600,000						6,600,000	Carryover. Concent Decree project to design and construct the Ohio Canal Interceptor Tunnel. It will intercept and store CSO's from Racks 4,16-20, 23-24 and 37. Total cost estimated at \$275,300,000.
Ohio Canal Interceptor Tunnel - Odor Control Study	WPCLF	5,510,000						5,510,000	Final design and construction of the necessary OCIT-1 odor control facility to be online several months following tunnel AFO. OCIT-2 will be monitored for odors. OCIT-3 will have a vent vault only.
Sanitary Sewers		29,458,217	9,253,935	14,945,000	14,455,000	16,815,000	16,815,000	101,742,152	
Flow Monitoring & Rain Gauges	SCF	125,000	125,000	125,000	125,000	125,000	125,000	750,000	Continuation of the collection of rainfall data used in modeling and supporting the sewage collection system.
Grand Park Sewer Improvements	WPCLF	510,000	660,000					1,170,000	Study and increase sewer capacity on Grand Park Avenue to alleviate sewer backups during rain events.
Hawkins Trunk Sewer Area Improvements	WPCLF	1,802,510	1,415,000					3,217,510	The area is experiencing basement back-ups in 11 primary areas. CCTV inspection identified multiple defects causing excessive inflow and infiltration. Repairs are needed throughout the study area. Lining of the trunk on Hawkins (formerly SSR 2018 LDL) is also included.
Mayfield Avenue Sewer Improvements	WPCLF	726,042						726,042	Replacement and re-lining of the Mayfield Avenue sanitary sewer lines.
Miscellaneous Collection System Improvements	SCF		350,000	350,000	350,000	350,000	350,000	1,750,000	Septic tank elimination studies, commercial sewer lateral replacement, vehicle and equipment replacement.
Quaker Ridge Pump Station Reconstruction	WPCLF	1,024,000	308,000					1,332,000	Reconstruction of pumping station and 4-inch diameter force main. Investigate sources of inflow / infiltration during wet weather events. Located near I-77 / Ridgewood Road.
Sand Run Road Sewer Repair	WPCLF	1,800,000						1,800,000	Reconstruction of sewer from Sand Run Road to Northwood Drive.
Annual Sewer Renewal	TOTAL OPWC WPCLF			<u>10,620,000</u> 2,000,000 8,620,000	<u>12,980,000</u> 2,500,000 10,480,000	<u>15,340,000</u> 3,000,000 12,340,000	<u>15,340,000</u> 3,000,000 12,340,000	<u>54,280,000</u> 10,500,000 43,780,000	Rehabilitation of sanitary and combined sewers and manholes by point repairs, replacement, or construction by lining as part of the City's annual reconstruction program. Location of repairs are prioritized based on results of CMOM cleaning and televising program.
Sanitary Sewer Reconstruction - 2017	WPCLF	27,000						27,000	Lining of sanitary and combined sewers. Closeout charges.
Sanitary Sewer Reconstruction - 2018 Large Dia. Lining	TOTAL OPWC WPCLF	<u>11,600,000</u> 1,000,000 10,600,000						<u>11,600,000</u> 1,000,000 10,600,000	Lining of sanitary and combined sewers 24 inches and greater in diameter.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Sanitary Sewer Reconstruction - 2019 Large Dia. Lining	TOTAL	<u>5,574,200</u>						<u>5,574,200</u>	Lining of sanitary and combined sewers 24 inches and greater in diameter.
	WPCLF	4,574,200						4,574,200	
	OPWC	1,000,000						1,000,000	
Sanitary Sewer Reconstruction - 2021 Large Dia. Lining	TOTAL	<u>25,000</u>	<u>1,125,000</u>	<u>2,850,000</u>				<u>4,000,000</u>	Lining of sanitary and combined sewers 24 inches and greater in diameter.
	WPCLF		125,000	2,850,000				2,975,000	
	SCF	25,000						25,000	
	OPWC		1,000,000					1,000,000	
Sanitary Sewer Reconstruction - 2018 Small Dia. Lining	WPCLF	988,200						988,200	Lining of sanitary and combined sewers 8-20 inches in diameter.
Sanitary Sewer Reconstruction - 2019 Small Dia. Lining	TOTAL	<u>755,000</u>						<u>755,000</u>	Lining of sanitary and combined sewers 8-20 inches in diameter.
	OPWC	255,000						255,000	
	WPCLF	500,000						500,000	
Sanitary Sewer Reconstruction - 2021 Small Dia. Lining	TOTAL	<u>50,000</u>	<u>2,250,000</u>					<u>2,300,000</u>	Lining of sanitary and combined sewers 8-20 inches in diameter.
	OPWC		1,750,000					1,750,000	
	SCF	50,000						50,000	
	WPCLF		500,000					500,000	
Shoreline Pump Station Improvements	TOTAL	<u>656,265</u>	<u>13,735</u>					<u>670,000</u>	Rehabilitate pump station to accommodate future residential housing development.
	PVT	120,000						120,000	
	OPWC	536,265	13,735					550,000	
Sevilla Trunk Sewer Reconstruction	WPCLF	2,530,000	2,200,000					4,730,000	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	940,000	57,200					997,200	Complete replacement of the pumps, motors, controls, piping and underground pump enclosure.
Force Main Replacement	SCF		750,000					750,000	Reconstruct approximately 2,600 feet of deteriorated 4" diameter cast iron pipe force mains from the Fairhill, Cromwell, & Fairlawn Knolls pump stations & the deteriorated 8-inch diameter cast iron force main from the Clearfield Pump Station.
Sustainability Initiatives	SCF			1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	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	TALLMADGE	325,000						325,000	Reconstruct the existing Tallmadge Master Meter facility, located at Eastwood / Alaho, to allow for safer City personnel access for routine operation and maintenance. City of Tallmadge identified as revenue source.
Storm Water Systems		211,000	810,000	1,480,000	1,580,000	2,665,000	2,665,000	9,411,000	
Bath Road Erosion Control	TOTAL				<u>645,000</u>	<u>1,070,000</u>	<u>1,070,000</u>	<u>2,785,000</u>	Bank stabilization of the Cuyahoga River on the north side of Bath Road.
	GO				225,000	375,000	375,000	975,000	
	ACE				420,000	695,000	695,000	1,810,000	

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Brewster Creek NPS-IS Plan	SCF	36,000						36,000	Brewster Creek is experiencing increased erosion, which threatens ~5,425' LF of sanitary sewer, storm sewers, and private property. To apply for Clean Water Act Grants to design and construct repairs, a Non-Point Source Implementation Strategy Plan (NPS-IS) is needed. Approximately \$13,500 will be used for consultant services and \$22,500 will be in house engineering.
Flood Prone Property Acquisition	TOTAL	<u>25,000</u>	<u>500,000</u>	<u>800,000</u>				<u>1,325,000</u>	Acquisition and demolition of repetitive loss structures located in floodplain/flood prone areas.
	GO	25,000		150,000				175,000	
	STATE		125,000					125,000	
	FEMA		375,000	650,000				1,025,000	
Little Cuyahoga River Restoration near Rack 27	TOTAL		<u>60,000</u>	<u>430,000</u>	<u>405,000</u>	<u>795,000</u>	<u>795,000</u>	<u>2,485,000</u>	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.
	SCF		60,000					60,000	
	WRRSP			430,000	405,000	795,000	795,000	2,425,000	
Miscellaneous Storm Sewer Improvements	GO	150,000	250,000	250,000	500,000	500,000	500,000	2,150,000	Design and construction of miscellaneous storm sewer improvements throughout the City.
Roosevelt Ditch Improvements	IT				30,000	300,000	300,000	630,000	Improvements to Roosevelt Ditch (Gilchrist - Eastwood).
Water Reclamation Facility		57,135,000	39,785,000	11,095,000	500,000	500,000	500,000	109,515,000	
Annual Plant & Pump Station Renewal	WPCLF	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	The renewal includes miscellaneous improvements to the WRF including equipment overhauls/replacement, building improvements, process and electrical upgrades/piping improvements, energy efficiency improvements as well roof replacements and miscellaneous improvements to pump stations. Also includes distributed control system (DCS) software upgrades/replacement.
WRF Bank Stabilization	SCF	170,000						170,000	Stabilization of the Cuyahoga River bank near the WRF outfall.
WRF BioCEPT	WPCLF	33,985,000	16,530,000					50,515,000	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 Headworks Improvements	WPCLF	21,455,000	21,455,000	9,995,000				52,905,000	Design upgrades to the existing WRF Headworks facilities. Including performing upgrades to influent screens, grit removal, metering, and SRT as necessary.
WRF Process Control System Replacement	WPCLF	1,000,000	1,300,000	600,000				2,900,000	Replacement of the WRF process control system.
WRF Step Feed Phase 2	WPCLF	25,000						25,000	Closeout charges. Increase conventional secondary treatment capacity to 220 MGD.
Joint Economic Development Districts (Sewer & Water)			880,000	3,418,000	1,153,000	1,269,000	1,269,000	7,989,000	
<u>Bath Township</u>									
Medina Road Water Main (Crystal Lake Road - Springside drive)	JEDD-SA			683,000				683,000	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			200,000				200,000	Relocate existing 16-inch water main on Cleveland-Massillon Rd due to conflicts with ODOT project SUM-Cleveland-Massillon Rd, PID 100088.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Cleveland-Massillon Road Water Main Ph. 2 (Rothrock Rd - Kumho Drive)	JEDD-SA			500,000				500,000	Relocate existing 16-inch water main on Cleveland-Massillon Rd due to conflicts with ODOT project SUM-Cleveland-Massillon Rd, PID 100088.
Ridgewood Road Water Main Extension	JEDD-SA				273,000			273,000	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			375,000				375,000	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					129,000	129,000	258,000	Extension of sanitary sewer off Logan Parkway.
Vaughn Road/ S. Main Water Main (Mallard Point - Vaughn Rd)	JEDD-SA					260,000	260,000	520,000	Construction of water main.
<u>Springfield Township</u> Canfield Road Water Main Extension (Kubler St - Shanafelt Ave)	JEDD-SA			780,000				780,000	Design and construction of a water main from Kubler St. to Shanafelt Ave to provide a high service system loop.
<u>JEDD Miscellaneous</u> Extension Studies - Water & Sewer	JEDD-SA		80,000	80,000	80,000	80,000	80,000	400,000	Studies for sanitary sewer and water extension requests.
Service Area Extensions - Water & Sewer	JEDD-SA		800,000	800,000	800,000	800,000	800,000	4,000,000	Design and construction of sanitary & water service area extensions.
Water Distribution		23,348,839	31,920,000	23,199,000	38,900,000	21,400,000	21,400,000	160,167,839	
Akron PWS Regionalization Project	WSRLA	598,960						598,960	This project will provide water service connections on connect PWS's currently fronting active Akron City PWS water mains and adding new customers and eliminating PWS's.
Archwood Avenue Booster Station Improvements	TOTAL WSRLA OPWC	<u>830,000</u> 830,000	<u>415,000</u> 415,000					<u>1,245,000</u> 830,000 415,000	Update pumping station and add second pump. Full electrical upgrade. Replace doors, roof. Add backup generator. Reconfigure incoming piping for both pumps to feed high service.
Brittain Road Reservoir Replacement	TOTAL WSRLA WCF				<u>16,500,000</u> 14,500,000 2,000,000			<u>16,500,000</u> 14,500,000 2,000,000	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.
Customer Meter Replacement with Advanced Metering	TOTAL SCF WCF	<u>15,000,000</u> 11,250,000 3,750,000	<u>23,000,000</u> 17,250,000 5,750,000					<u>38,000,000</u> 28,500,000 9,500,000	Replace 85,000 Residential, Commercial, and Industrial meters within the Akron Water Distribution System with more technologically advanced meters to improve customer service and water operations.
Emergency Connection Cleveland Water	WSRLA			15,000,000	17,500,000	17,500,000	17,500,000	67,500,000	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				1,000,000			1,000,000	Demolition of existing facilities at Stockbridge Standpipe and Polk Reservoir.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Force Main 36" and 48" Lining	WCF		25,000	1,000,000				1,025,000	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		178,000					178,000	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.
Home Avenue Utility Bridge over the Little Cuyahoga River	WCF	174,000						174,000	Design and construction of a utility bridge over the Little Cuyahoga River near the intersection of Home Avenue and North Arlington Street to support a 12" water main and 2 large communication fiber optic cables.
Kenmore Boulevard - 28th Street Water Main Connection	WSRLA	370,000						370,000	Bore 280-feet of 8 or 12 inch water main under RR at 28th Street and Kenmore Boulevard to replace an existing failing connection improve circulation and increase fire flow availability in areas on both sides of tracks.
Lead Service Line Replacement Program	TOTAL	<u>250,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,750,000</u>	Replacement of lead service lines between the water main and customer's property line, and reduce the number of homes served through lead services.
	WSRLA	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	
	OPWC		250,000	250,000	250,000	250,000	250,000	1,250,000	
Miscellaneous Pumping Station Improvements	WCF		100,000	100,000	100,000	100,000	100,000	500,000	Improvements to water distribution pumping stations.
NSSM Darrow Road Water Main Extension	WCF	639,879						639,879	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		1,032,000					1,032,000	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,
NSSM Water Storage Improvements	WCF		232,000	3,039,000				3,271,000	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		240,000					240,000	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.
Water Distribution Vehicle & Equipment Replacement	WCF	500,000	300,000	300,000	300,000	300,000	300,000	2,000,000	Replacement of motor vehicles, machinery, misc. equipment.
Water Main Replacement Program	TOTAL	<u>1,730,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>11,730,000</u>	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
	WSRLA	865,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,865,000	
	OPWC	865,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,865,000	
Water Storage Tank Asset Management Program	WCF	1,000,000						1,000,000	Long term, continuous full-service maintenance and Asset Management Program of City-owned water storage tanks including engineering, professional management, inspection, rehabilitation, repairs, washouts, water stratification eliminations, interior and exterior coatings, regulatory compliance assurance, and reporting of activities and results.
Water Storage Tank Mixers	WCF			260,000				260,000	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
Water Storage Tank Painting	WCF		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	Painting of water storage tanks.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
West High Pumping Station Replacement	TOTAL	<u>700,000</u>	<u>350,000</u>					<u>1,050,000</u>	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.
	WSRLA	700,000						700,000	
	OPWC		350,000					350,000	
West High Water Storage Replacement	WSRLA		1,560,000					1,560,000	Replace existing standpipe with elevated tank to increase usable and emergency storage and improve water quality.
West Side Transmission Main Lining	TOTAL	<u>1,556,000</u>	<u>778,000</u>					<u>2,334,000</u>	Rehabilitate 6,200 feet of 36 inch PCCP water main by trenchless, non-invasive technique that may include SIPP spray-in-place lining (clean, camera, coat).
	WCF	1,556,000						1,556,000	
	OPWC		778,000					778,000	
Wheeling & Lake Erie Railroad Yard Water Main Repair	WCF		210,000					210,000	Replacement or lining of existing 12" water main beneath railroad on Wheeling & Lake Erie Railroad Yard on Gilchrist Road at Darrow Road.
Water Plant		11,823,958	5,896,200	12,850,000	33,690,000	18,350,000	18,350,000	100,960,158	
Advanced Treatment Study: UV Disinfection	WSRLA				6,400,000			6,400,000	Install new advanced UV treatment system to improve drinking water quality.
AWIA Risk & Resilience Assessment	WSRLA	245,125						245,125	This project is to conduct a risk and resilience assessment, develop or update an emergency response plan, and certify completion to the U. S. EPA prior to the established deadline in accordance with America's Water Infrastructure Act of 2018.
Caustic Day Tank and Metering Pump Replacement	WSRLA	400,000						400,000	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	WSRLA	245,000						245,000	This project shall install automated valve control on the high service pumps discharge headers, includes four (4) surge relief valves and three (3) butterfly valves.
Drinking Water Treatment Facility Upgrades	WSRLA				3,200,000			3,200,000	Construct various upgrades throughout the water plant improving efficiency, safety, reliability and water quality.
Drinking Water Treatment Filtration Process and Building Improvement	WSRLA				2,500,000			2,500,000	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	6,261,283						6,261,283	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.
Filtration Building Roof Replacement	WCF	960,000						960,000	Replace existing Filter Building roof including gutters, downspouts, fascia, and vent caps with standing seam metal roof system.
Filtration Building Window Replacement Ph. 1	WCF	118,750						118,750	Replace existing Filter Building windows throughout operating floor area (Ph. 1: East & South sides).
Filtration Building Window Replacement Ph. 2	WCF		120,000					120,000	Replace existing Filter Building windows throughout operating floor area (Ph. 2: West & North sides).
Filtration Building Pipe Gallery Moisture Control	WCF		600,000					600,000	Repairs to existing settled and cleared water conduits and provide concrete waterproofing to reduce leakage and prevent further deterioration.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Filtration Building Influent Actuator Replacement	WCF		730,000					730,000	Replace 25 individual influent actuators.
Filtration Building Replacement Study	WCF		2,500,000					2,500,000	Study of the Filter Building replacement at the Akron Water Plant including alternatives, staging, etc.
Filtration Building Replacement Design	WSRLA			12,000,000				12,000,000	Design of the Filter Building replacement at the Akron Water Plant.
Filtration Building Improvement Project	WSRLA				17,500,000	17,500,000	17,500,000	52,500,000	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.
Filtration Building Granulated Activated Carbon Feasibility Study	WCF		120,000					120,000	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	600,000						600,000	This project shall make repairs to the existing settled and clear water conduits and provide concrete waterproofing to reduce leakage and prevent further deterioration.
Filtration Building Ventilation Improvements	WCF	202,000						202,000	This project shall upgrade the existing ventilation system to properly ventilate the filter gallery to control temperature, humidity, and chemical fumes.
Filtration Building Filter Sweep Replacement	WCF	1,250,000						1,250,000	Replacement of backwash filter sweeps in all 25 filters.
High Service Pump Ball Valve Replacement	WCF				3,240,000			3,240,000	Replace or rebuild six (6) existing 30" Pratt Ball Valves on the High Service Pump discharge header.
Lab HVAC Upgrade	WCF	324,000						324,000	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		673,000					673,000	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		303,200					303,200	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	222,800						222,800	Replace and relocate the existing 5KV aerial feeder to an underground conduit system between the Head House and the Low Lift Building to eliminate an overhead obstruction.
Low Lift Operating Plan	WCF	180,000						180,000	Develop the operating procedures to operate the Plant during low reservoir levels.
Miscellaneous Dam/Spillway Improvements	WCF		300,000	300,000	300,000	300,000	300,000	1,500,000	Improvements to maintain structural integrity of dam structures.
Miscellaneous Plant Improvements	WCF	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	Miscellaneous improvements as necessary to support Water Supply Operations.
Miscellaneous Safety Improvements	WCF	100,000	100,000	100,000	100,000	100,000	100,000	600,000	Miscellaneous safety improvements as necessary to support Water Supply Operations.
Water Plant Roof Replacements	WCF	105,000						105,000	Replace existing roof on the Caustic/Fluoride/Garage Building. Repair stone coping.
Water Plant Security Fence Improvements	WCF	125,000						125,000	Replace the existing security fence along the frontage abutting Ravenna Road. Reconfigure fence near the East drive for easier truck access.

2020-2024
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2020	2021	2022	2023	2024	Beyond 5	TOTAL	DESCRIPTION
Water Plant Vehicle & Equipment Replacement	WCF	185,000	150,000	150,000	150,000	150,000	150,000	935,000	Replacement of motor vehicles, machinery, misc. equipment to support Water Supply operations.
Watershed		1,537,500	500,000	500,000	500,000			3,037,500	
East Branch Dam Improvements	WCF	150,000						150,000	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	WRRSP	776,500						776,500	Restore sections of Eckert Ditch and treat invasive species in the wetlands system. The project will purchase, preserve, and restore approximately 38 acres of land in Portage County within the Cuyahoga River watershed.
Eckert Ditch Water Quality Improvements	TOTAL	<u>411,000</u>						<u>411,000</u>	Stream, stream bank and riparian restoration and public education and outreach initiatives to improve water quality in Eckert Ditch.
	WCF	173,086						173,086	
	OEPA	237,914						237,914	
Kolnar Property Acquisition	WCF			500,000				500,000	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		500,000		500,000			1,000,000	Design and construction of improvements at various dam locations to maintain structural integrity per Master Plan.
Watershed Master Plan Update	WCF	200,000						200,000	Update the Watershed Master Plan to incorporate new census data, land use data, and update maps.
Total 2020 - 2024 Sewer Capital Investment Program		138,306,517	68,116,935	42,120,000	81,435,000	82,580,000	59,180,000	471,738,452	
Total 2020 - 2024 Water Capital Investment Program		36,710,297	38,316,200	36,549,000	73,090,000	39,750,000	39,750,000	264,165,497	
Grand Total 2020 - 2024 Capital Investment Program		294,252,522	383,167,807	358,264,572	268,715,975	229,344,415	157,451,715	1,691,197,006	