

PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PLAN

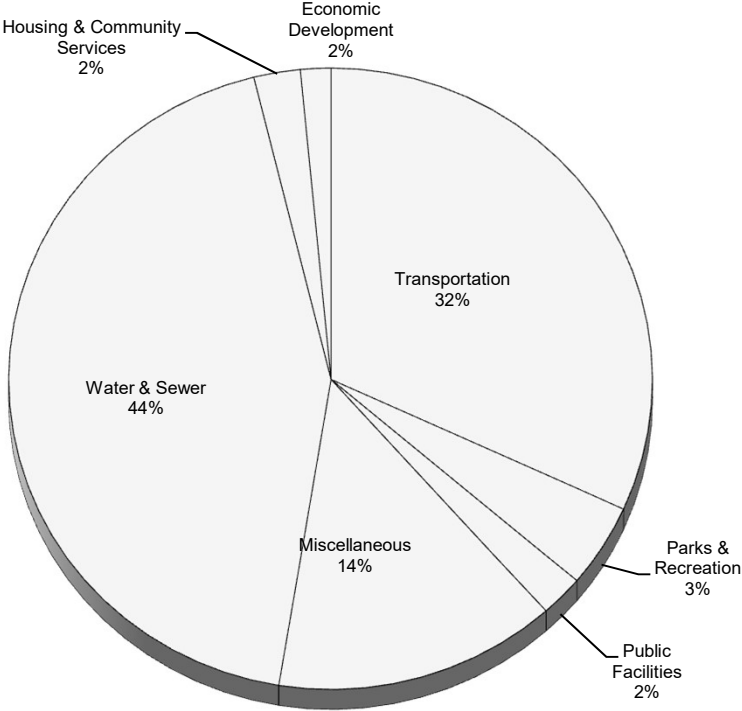
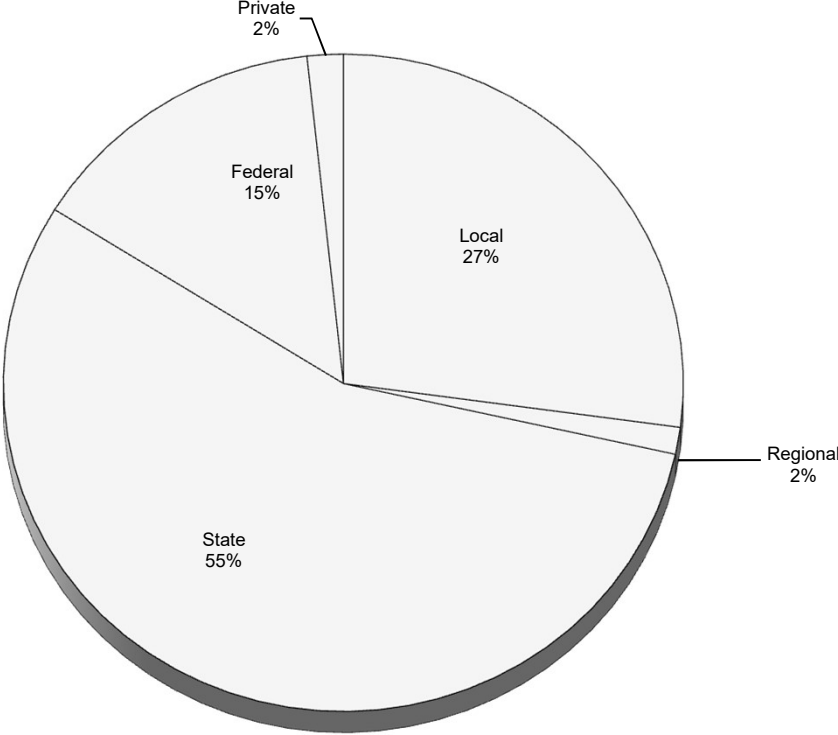


DANIEL HARRIGAN, MAYOR

FY 2021-2025 Capital Investment & Community Development Program City of Akron, Ohio



2021-2025 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY



2021-2025 FUNDING SUMMARY	\$1,928,820,269
Local	523,192,073
Regional	25,498,370
State	1,068,660,826
Federal	278,364,990
Private	33,104,010

2021-2025 PROGRAM EXPENDITURES	\$1,928,820,269
Transportation	614,062,273
Parks & Recreation	84,035,200
Public Facilities	42,157,237
Miscellaneous	274,194,163
Water & Sewer	839,975,061
Housing & Community Services	45,005,000
Economic Development	29,391,335

2021-2025 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY

<u>LOCAL</u>	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Certificates of Participation	COP	0	0	200,000	300,000	550,000	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	0	0	0	0	0	0	0	Revenues from the General Fund
General Obligation Debt	GO	15,421,720	15,184,000	14,955,000	9,409,000	6,517,000	22,767,280	84,254,000	Debt secured by City's full faith and credit
Income Tax	IT	60,431,796	54,489,262	55,008,345	55,198,285	55,354,000	18,351,500	298,833,188	27% of City's 2% Income Tax (includes .25% Safety & Street funds)
Land Sales	LS	0	50,000	50,000	50,000	50,000	50,000	250,000	Proceeds from sale of City-owned land
Parking Capital Fund	PCF	515,000	20,000	50,000	50,000	50,000	0	685,000	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	16,988,100	11,847,500	12,668,000	8,559,000	8,609,000	5,850,000	64,521,600	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	275,000	525,000	275,000	275,000	803,000	370,000	2,523,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	5,061,000	4,788,250	4,350,000	3,400,000	3,400,000	0	20,999,250	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	2,466,485	13,300,150	9,989,000	3,750,000	2,385,000	3,885,400	35,776,035	Water user fees used for capital projects
Subtotal		102,659,101	101,804,162	99,245,345	85,291,285	82,118,000	52,074,180	523,192,073	

<u>REGIONAL</u>	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Summit County Transportation Innovation District	TID	250,000	0	1,000,000	0	250,000	0	1,500,000	Summit County Transportation Innovation District Revenues
Joint Economic Development District	JEDD	1,835,000	2,885,000	2,910,000	2,885,000	2,885,000	1,885,000	15,285,000	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	0	0	0	0	0	0	0	Funds from City of Barberton
City of Tallmadge	TALLMADGE	330,000	0	0	0	0	0	330,000	Funds from City of Tallmadge
City of Cuyahoga Falls	FALLS	0	0	22,500	281,250	0	0	303,750	Funds from City of Cuyahoga Falls
City of Fairlawn	FAIRLAWN	0	0	10,155	30,465	0	0	40,620	Funds from City of Fairlawn
Summit County	SUMMIT	50,000	0	0	0	0	0	50,000	Funds from Summit County
Subtotal		2,465,000	3,765,000	7,360,655	4,349,715	4,404,000	3,154,000	25,498,370	

<u>STATE</u>	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Clean Ohio Program	CLEANOH	0	0	0	0	225,000	0	225,000	Funding to preserve land & clean up environment
Clean Ohio Trail Funds	COTF	500,000	0	0	0	0	0	500,000	Clean Ohio Trail Fund monies
Gas Tax	GAS	1,935,000	1,835,000	1,835,000	1,835,000	1,835,000	1,835,000	11,110,000	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	73,500	0	0	0	0	0	73,500	Agency promoting outdoor recreation
Ohio Department of Transportation	ODOT	47,604,800	54,268,460	52,575,400	46,466,600	49,047,800	0	249,963,060	State transportation agency funding
Ohio Environmental Protection Agency	OEPA	0	0	0	0	0	0	0	State environmental agency funding
Ohio Public Works Commission	OPWC	17,839,820	17,585,000	5,868,000	7,175,000	9,250,000	7,195,000	64,912,820	Bond issue & 1 cent gas tax for infrastructure improvements
Ohio Rail Development Commission	ORDC	356,200	0	0	0	0	0	356,200	State rail development commission funds
State of Ohio	STATE	225,000	13,075,800	28,520,000	50,000	3,428,700	0	45,299,500	Funding through the State of Ohio
Water Supply Revolving Loan Fund	WSRLA	31,255,444	36,902,035	71,713,557	46,075,000	72,261,000	32,575,000	290,782,036	Ohio EPA Water Supply Rev. Loan Account
Water Resource Restoration Sponsorship Program	WRRSP	0	0	0	0	0	0	0	State water resource restoration funding
Water Pollution Control Loan Fund	WPCLF	130,773,210	76,102,500	60,363,000	48,000,000	48,000,000	42,000,000	405,238,710	Loan funds for wastewater treatment works projects
Subtotal		230,562,974	199,768,795	221,074,957	149,601,600	184,047,500	83,605,000	1,068,660,826	

FEDERAL	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Army Corps of Engineers	ACE	0	0	420,000	695,000	0	0	1,115,000	Agency involved with waterway improvements
Bridge Replacement	BR	0	2,200,000	2,000,000	2,000,000	0	0	6,200,000	FHWA funds for bridges
Community Development	CD	15,480,000	8,000,000	7,750,000	7,950,000	7,950,000	8,950,000	56,080,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	1,200,000	0	0	900,000	0	0	2,100,000	FHWA funds for road projects that improve environment
Environmental Protection Agency	EPA	549,500	1,071,500	419,000	2,388,000	598,000	0	5,026,000	Funding for environmental improvements
Emergency Shelter Grant	ESG	0	505,000	505,000	505,000	505,000	505,000	2,525,000	HUD funding to support homeless shelters
Economic Development Assistance	EDA	500,000	0	0	0	0	0	500,000	Federal Economic Development Assistance
Federal Aviation Administration	FAA	3,993,000	0	0	0	0	0	3,993,000	Federal Aviation funding
Federal Emergency Management Agency	FEMA	1,000,000	0	0	0	0	0	1,000,000	Federal Emergency Management Agency resource allocations
FASTLANE	FASTLANE	1,615,600	1,965,600	0	0	0	0	3,581,200	FHWA funds for nationally significant freight and highway projects
Land and Water Conservation Fund	LWCF	500,000	0	0	0	0	0	500,000	Land and Water Conservation Fund
National Highway System	NHPP	0	4,399,300	147,837,000	6,385,000	0	0	158,621,300	National Highway Program
National Park Service	NPS-ORLP	1,000,000	0	0	0	0	0	1,000,000	National Park Service-Outdoor Recreation Legacy Partnership Program
Federal SAFETY Funds	SAFETY	3,293,490	3,500,000	3,530,000	1,000,000	1,000,000	0	12,323,490	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	700,000	1,400,000	700,000	2,800,000	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	0	1,600,000	3,200,000	4,300,000	3,000,000	0	12,100,000	FHWA funds for classified roads above minor collector & bridges
Subtotal		37,131,590	24,141,400	165,661,000	26,823,000	14,453,000	10,155,000	278,364,990	
PRIVATE	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Akron Community Foundation	ACF	0	0	0	0	0	0	0	Philanthropic foundation to support community activities
Private	PVT	7,236,955	7,400,000	1,100,000	950,000	100,000	0	16,786,955	Various funding from private sector
Special Assessments	SA	3,322,877	3,002,678	2,365,000	1,765,000	3,831,000	1,977,500	16,264,055	Assessments levied for improvements adjacent to property
Western Reserve Land Conservatory	WRLC	0	0	0	0	53,000	0	53,000	Funding to conserve natural areas and revitalize urban centers
Subtotal		10,559,832	10,402,678	3,465,000	2,715,000	3,984,000	1,977,500	33,104,010	
GRAND TOTAL		383,378,497	339,882,035	496,806,957	268,780,600	289,006,500	150,965,680	1,928,820,269	

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
TRANSPORTATION		91,616,843	104,234,350	251,253,400	74,053,600	76,106,800	16,797,280	614,062,273	
Arterials/Collectors		21,243,813	10,632,000	14,899,000	6,940,000	16,248,000	4,347,280	74,310,093	
Arlington Road Study (E. Market - Waterloo)	IT				40,000	1,000,000		1,040,000	
Canton Road / E. Market Intersection	TOTAL	<u>3,836,000</u>	<u>30,000</u>					<u>3,866,000</u>	Replacement of signals at intersection and road diet. PID 93433
	GO	181,000	30,000					211,000	
	SCF	130,000						130,000	
	WCF	4,000						4,000	
	CMAQ	1,200,000						1,200,000	
	OPWC	496,800						496,800	
	SAFETY	1,824,200						1,824,200	
Crosby Street Complete Street	GO						40,000	40,000	Preliminary plans for complete street public improvements.
E. Exchange Street - Complete Street (Broadway St. -Fountain St.)	TOTAL	<u>200,000</u>	<u>6,605,000</u>	<u>2,450,000</u>				<u>9,255,000</u>	Complete Street public improvements. Includes interconnect signals, bike lanes, pedestrian improvements, and median. PID 102701.
	GO	200,000	400,000	1,600,000				2,200,000	
	SA		305,000					305,000	
	SLA		250,000					250,000	
	WCF		100,000					100,000	
	SAFETY		3,000,000	850,000				3,850,000	
	OPWC		2,550,000					2,550,000	
E. Lods Street (N. Howard - E.End)	TOTAL					<u>100,000</u>	<u>1,650,000</u>	<u>1,750,000</u>	Full improvements.
	IT					100,000	300,000	400,000	
	SA						100,000	100,000	
	OPWC						1,250,000	1,250,000	
E. Market Street - Complete Street (SR8 - Case)	TOTAL		<u>200,000</u>	<u>7,456,000</u>				<u>7,656,000</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.
	IT		200,000	328,000				528,000	
	STBG			3,200,000				3,200,000	
	SAFETY			2,500,000				2,500,000	
	OPWC			828,000				828,000	
	SA			600,000				600,000	
Hickory Street Study	GO	50,000	50,000					100,000	Study to determine needs in the Hickory Street corridor including pavement, drainage and utilities.
Hickory Street / Memorial Parkway Roundabout	GO						2,557,280	2,557,280	Construction of a roundabout to replace existing signal.
High St. / Main St. & Broadway Two-Way Traffic Study	GO		50,000					50,000	Traffic study to investigate converting High Street and Broadway in two-way pair of streets.

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Main Street Corridor Ph. 2 (Mill Street - SR 59)	TOTAL	<u>15,477,813</u>	<u>250,000</u>					<u>15,727,813</u>	Reconstruction of S. Main Street to create a "Green and Complete Street" gateway corridor linking residents to ladders of opportunity.
	GO	1,143,000	250,000					1,393,000	
	SA	361,000						361,000	
	WCF	167,000						167,000	
	SCF	996,000						996,000	
	TID	250,000						250,000	
	OPWC	519,813						519,813	
	SUMMIT	50,000						50,000	
	TIGER	8,000,000						8,000,000	
	PVT	3,991,000						3,991,000	
Market Street Study	TOTAL	<u>50,000</u>	<u>50,000</u>					<u>100,000</u>	Study to determine lane requirements including bikes, buses and pedestrians along the entire length of Market Street to inform future projects.
	GO	50,000	50,000					100,000	
Mull Avenue Improvements Ph. 1 (S. Hawkins - Schneider Park Drive)	TOTAL	<u>125,000</u>	<u>2,417,000</u>					<u>2,542,000</u>	Brick pavement reconstruction of Mull Avenue (S. Hawkins - Schneider Park Drive). Includes concrete curb & gutter as needed.
	GO	125,000						125,000	
	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>5,200,000</u>		<u>5,600,000</u>	Full improvements of Mull Avenue (S. Hawkins - White Pond Drive).
	IT				400,000	1,362,000		1,762,000	
	OPWC					2,600,000		2,600,000	
	TID					250,000		250,000	
	SA					600,000		600,000	
	SCF					110,000		110,000	
	SLA					143,000		143,000	
	WCF					135,000		135,000	
N. Main Street Complete Street	TOTAL	<u>200,000</u>	<u>800,000</u>	<u>200,000</u>	<u>6,500,000</u>	<u>5,800,000</u>		<u>13,500,000</u>	Public improvements along N. Main Street.
	GO	200,000	300,000					500,000	
	SA					1,000,000		1,000,000	
	SAFETY		500,000	180,000	1,000,000	1,000,000		2,680,000	
	STBG				3,000,000	3,000,000		6,000,000	
	CMAQ				900,000			900,000	
	OPWC			20,000	1,600,000	800,000		2,420,000	
S. Main Street over CSX Study	GO		50,000					50,000	Bridge study to determine scope of work needed to rehab S. Main Street over CSX.
S. Main Street over CSX	TOTAL			<u>3,360,000</u>				<u>3,360,000</u>	Bridge rehabilitation including deck & joint replacement, patching piers and abutments.
	GO			340,000				340,000	
	BR			2,000,000				2,000,000	
	OPWC			1,020,000				1,020,000	
Smith Road Traffic Study	TOTAL	<u>125,000</u>						<u>125,000</u>	Study of traffic conditions within the Smith Road corridor.
	GO	85,000						85,000	
	PVT	40,000						40,000	
SR 261 Dart Rand – PID 111012	TOTAL	<u>1,180,000</u>		<u>50,000</u>				<u>1,230,000</u>	Signal upgrades/replacements along SUM SR 261 at Rand Ave and Dart Ave. Includes back plates, new signal timings, new pedestrian buttons and signals.
	GO	80,000		50,000				130,000	
	ODOT	110,000						110,000	
	SAFETY	990,000						990,000	

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Waterloo Road Full Improvements (I77- Arlington Rd)	TOTAL			<u>40,000</u>		<u>3,998,000</u>	<u>100,000</u>	<u>4,138,000</u>	Full improvements to Waterloo Road from I77 to Arlington Road.
	IT			40,000		218,000	50,000	308,000	
	SCF					440,000	50,000	490,000	
	SLA					340,000		340,000	
	OPWC					3,000,000		3,000,000	
W. Exchange Street Improvements (Portage Path - Delia Ave)	TOTAL		<u>130,000</u>	<u>1,343,000</u>				<u>1,473,000</u>	Roadway and sidewalk improvements.
	IT		130,000	22,000				152,000	
	WCF			321,000				321,000	
	OPWC			1,000,000				1,000,000	
Wolf Ledges Improvements	IT					150,000		150,000	Design of street improvements.
Bridges		5,210,727	6,938,600	132,130,000	3,687,000	600,000	500,000	149,066,327	
Bowery Street over Canal	GO	37,000	23,000					60,000	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>2,557,428</u>	<u>2,565,600</u>	<u>30,000</u>				<u>5,153,028</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	15,000		30,000				45,000	
	OPWC	497,873	600,000					1,097,873	
	SCF	25,000						25,000	
	PVT	135,955						135,955	
	WCF	18,000						18,000	
	FASTLANE	1,615,600	1,965,600					3,581,200	
	ORDC	250,000						250,000	
Goodyear Blvd. Bridge over W&LE Railroad	TOTAL	<u>200,000</u>	<u>3,450,000</u>					<u>3,650,000</u>	Replacement of the Goodyear Blvd. Bridge over the W&LE Railroad. PID 112467.
	GO	200,000						200,000	
	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>150,000</u>	<u>3,387,000</u>			<u>3,687,000</u>	Bridge repairs including joint replacement, patching piers and abutments.
	IT		150,000		387,000			537,000	
	BR				2,000,000			2,000,000	
	OPWC			150,000	1,000,000			1,150,000	
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
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>1,230,249</u>	<u>50,000</u>					<u>1,280,249</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	100,000	50,000					150,000	
	OPWC	1,130,249						1,130,249	

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Towpath at Big Bend	IT					200,000		200,000	Erosion repairs.
Waterloo Road - Brewster Creek Box Culvert Replacement	TOTAL	<u>998,750</u>	<u>600,000</u>					<u>1,598,750</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	430,000	600,000					1,030,000	
	SCF	30,000						30,000	
	WCF	20,000						20,000	
	OPWC	500,000						500,000	
	SA	18,750						18,750	
Expressways		46,263,550	66,699,500	92,951,400	52,851,600	48,255,800		307,021,850	
Akron Expressways and Bridges - PID 102329	TOTAL	<u>45,701,400</u>	<u>45,701,400</u>	<u>45,701,400</u>	<u>45,701,400</u>	<u>45,701,400</u>		<u>228,507,000</u>	ODOT resurfacing projects. This project includes a number of smaller projects that encompass the City's expressway system, including rehab of numerous bridges.
I76 (Kenmore Leg - Princeton) (Grant - School)	ODOT	45,701,400	45,701,400	45,701,400	45,701,400	45,701,400		228,507,000	
I77 (Waterloo - LaFollette) (Kenmore Leg - Vernon Odom)									
SR8 (I76/I77 - Perkins)									
Central Interchange Ramp Re-alignments	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	
ODOT Sign Replacement	ODOT		1,100,000					1,100,000	ODOT let sign replacement program. PID 103277.
US 224 / Route 241 Intersection Signals - PID 107203	TOTAL	<u>562,150</u>						<u>562,150</u>	Upgrade signalization of US 224 (Waterloo Rd) and the SR 241 (Massillon Rd.) intersection.
	GO	82,860						82,860	
	SAFETY	479,290						479,290	
SUM-SR 8-0.00 MLK Blvd (Perkins - Akron Xway) SR8 (North - Johnston)	TOTAL		<u>4,214,000</u>					<u>4,214,000</u>	Resurfacing and miscellaneous bridge repairs. PID 91902
	NHPP		3,371,000					3,371,000	
	ODOT		843,000					843,000	
SUM-SR 8-2.25-4.31 SR8 (Howe - North)	TOTAL					<u>2,554,400</u>		<u>2,554,400</u>	Resurfacing from North Street to Howe Avenue. PID 100936
	NHPP								
	ODOT					2,554,400		2,554,400	
SUM-IR 76 6.40-6.57 (Kenmore Ramp SB - IR277 EB)	TOTAL		<u>760,000</u>					<u>760,000</u>	Resurfacing. PID 111218.
	NHPP		360,000					360,000	
	ODOT		400,000					400,000	
SUM-277 / 224 I77 (Kenmore Leg - I77) US224 (Arlington - George Washington)	TOTAL				<u>7,150,200</u>			<u>7,150,200</u>	Resurfacing and miscellaneous bridge and culvert repairs. PID 94016.
	NHPP				6,385,000			6,385,000	
	ODOT				765,200			765,200	
SUM-I77 /277 / US224 I77 (Arlington - IR 277 / US 244) I77 Ramp (NB I77 - IR 277 /US 224)	TOTAL		<u>13,924,100</u>					<u>13,924,100</u>	Provide 2 lane ramps at IR77 / IR277 Interchange. PID 106002.
	GO		180,000					180,000	
	NHPP		668,300					668,300	
	STATE		13,075,800					13,075,800	
Residential Streets		4,261,107	2,113,000			1,013,000	1,850,000	9,237,107	
4th Street Improvements (Kenmore Blvd. - Maryland Ave)	TOTAL	<u>992,107</u>						<u>992,107</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.
	SA	64,537						64,537	
	SCF	13,000						13,000	
	OPWC	914,570						914,570	

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Arterial & Collector Resurfacing	TOTAL	<u>3,235,000</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>15,147,500</u>	Annual program of resurfacing arterial and collector streets.
	IT	1,915,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,915,000	
	GAS	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	
	CD								
	SA	520,000	382,500	382,500	382,500	382,500	382,500	2,432,500	
Microsurfacing Program	TOTAL	<u>135,000</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	<u>960,000</u>	Annual program for microsurfacing.
	GAS	85,000	85,000	85,000	85,000	85,000	85,000	510,000	
	SA	50,000	80,000	80,000	80,000	80,000	80,000	450,000	
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	75,000	75,000	75,000	75,000	75,000	75,000	450,000	
	SA	25,000	25,000	25,000	25,000	25,000	25,000	150,000	
Preventive Maintenance Program	TOTAL	<u>846,198</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>1,596,198</u>	Various methods to extend pavement life.
	IT	696,198	150,000	150,000	150,000	150,000	150,000	1,446,198	
	GAS	150,000						150,000	
Residential Resurfacing	TOTAL	<u>4,962,198</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>24,943,448</u>	Annual program of resurfacing residential streets.
	IT	3,621,198	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	17,621,198	
	GAS	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000	
	SA	891,000	746,250	746,250	746,250	746,250	746,250	4,622,250	
Unimproved Street Resurfacing	TOTAL	<u>2,006,250</u>	<u>206,250</u>	<u>206,250</u>	<u>206,250</u>	<u>206,250</u>	<u>206,250</u>	<u>3,037,500</u>	Annual program of resurfacing unimproved streets (formerly C&S).
	IT	1,650,000	150,000	150,000	150,000	150,000	150,000	2,400,000	
	SA	356,250	56,250	56,250	56,250	56,250	56,250	637,500	
Arlington Road Resurfacing (E. Market - Waterloo)	TOTAL		<u>2,161,000</u>					<u>1,066,000</u>	Remove and replace the top 2" of the existing asphalt surface, adjust utility castings as required, upgrade curb ramps as needed, and apply new pavement markings for traffic control.
	GO		266,000					266,000	
	STBG		800,000					800,000	
Tallmadge Ave and Triplett Blvd Resurfacing (Gorge Blvd - Brittain) (Landon Ave - Canton Rd)	TOTAL		<u>1,095,000</u>					<u>1,095,000</u>	Remove and replace the top 2" of the existing asphalt surface, adjust utility castings as required, upgrade curb ramps as needed, and apply new pavement markings for traffic control.
	GO		295,000					295,000	
	STBG		800,000					800,000	
Riverview Road, Akron-Peninsula Road, Smith Road, Portage Trail Extension Resurfacing	TOTAL			<u>50,000</u>	<u>1,325,000</u>			<u>1,375,000</u>	Remove and replace the top 2" of the existing asphalt surface, adjust utility castings as required, upgrade curb ramps as needed, and apply new pavement markings for traffic control.
	IT			27,500	343,750			371,250	
	STBG				700,000			700,000	
	FALLS			22,500	281,250			303,750	
Sand Run Road, Revere Road, Miller Road Resurfacing (Market Street - Sourek Trail) (Market Street - Smith Road) (Ridgewood Road - Market Street)	TOTAL			<u>50,000</u>	<u>750,000</u>			<u>800,000</u>	Remove and replace the top 2" of the existing asphalt surface, adjust utility castings as required, upgrade curb ramps as needed, and apply new pavement markings for traffic control.
	IT			39,845	119,535			159,380	
	STBG				600,000			600,000	
	FAIRLAWN			10,155	30,465			40,620	
<u>Resurfacing (ODOT sponsor)</u>		1,648,000	6,490,250	2,673,000		990,000		11,801,250	
SUM-SR 18/241/261/764	TOTAL		<u>2,278,000</u>					<u>2,278,000</u>	Resurfacing. ODOT sponsored. PID 98475
E. Market (Fulmer - Darrow); Opp. Pkwy (Edgewood - Cedar)	IT		412,000					412,000	
S. Seiberling (Triplett -Eagle); Innovation Way (Market - Goodyear Way) Vernon Odom Blvd (Wooster - Newdale)	ODOT		1,866,000					1,866,000	

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
West Market Street Resurfacing (N. Hawkins - Revere) (Portage Path - SR59)	TOTAL IT SA ODOT		<u>2,103,250</u> 171,532 228,948 1,702,770					<u>2,103,250</u> 171,532 228,948 1,702,770	Resurfacing. ODOT sponsored. PID 101264.
ODOT Resurfacing 2022 - PID 102737 SUM-SR 241/764-7.78/VAR Massillon Rd (Oakes - Seiberling) Wilbeth Rd (Allendale - Triplett Blvd) (Arlington - Landon)	TOTAL IT SA ODOT		<u>2,109,000</u> 206,730 206,730 1,695,540					<u>2,109,000</u> 206,730 206,730 1,695,540	Resurfacing. ODOT sponsored. PID 102737.
ODOT Resurfacing V Odom - PID 113037 (I77 - Edgewood Dr.)	TOTAL IT SA ODOT					<u>990,000</u> 122,000 76,000 792,000		<u>990,000</u> 122,000 76,000 792,000	Resurfacing. ODOT sponsored. PID 113037.
SR 93 / SR 162 Resurfacing - PID 102742 SR93 (Wilbeth - Vernon Odom) SR162 (Storer - Diagonal) SR162 (Crestwood - Oviatt Pl.)	TOTAL GO SA ODOT	<u>1,648,000</u> 218,600 111,000 1,318,400						<u>1,648,000</u> 218,600 111,000 1,318,400	Resurfacing. ODOT sponsored. PID 102742.
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 IT ODOT			<u>2,673,000</u> 524,000 2,149,000				<u>2,673,000</u> 524,000 2,149,000	Resurfacing. ODOT sponsored. PID 102744
<u>Other</u>		1,000,000	1,650,000	950,000	950,000	950,000	950,000	6,450,000	
Bicycle Network	GO	50,000	50,000	50,000	50,000	50,000	50,000	300,000	Implementation of a bicycle network as recommended in the Copenhagenize plan.
Concrete Pavement Rehabilitation Program	TOTAL IT GAS SA OPWC	<u>950,000</u> 150,000 350,000 450,000 700,000	<u>1,600,000</u> 50,000 425,000 425,000 700,000	<u>900,000</u> 50,000 425,000 425,000	<u>900,000</u> 50,000 425,000 425,000	<u>900,000</u> 50,000 425,000 425,000	<u>900,000</u> 50,000 425,000 425,000	<u>6,150,000</u> 400,000 2,475,000 2,575,000 700,000	Restoration of concrete streets. May include brick pavement restoration.
Sidewalk Program		705,000	550,000	550,000	550,000	1,050,000	2,150,000	5,555,000	
ADA Access/Sidewalk Protection	IT					500,000	1,600,000	2,100,000	Provision of new ADA curb ramps.
Citywide Walk Program	TOTAL GO SA	<u>705,000</u> 600,000 105,000	<u>550,000</u> 500,000 50,000	<u>550,000</u> 500,000 50,000	<u>550,000</u> 500,000 50,000	<u>550,000</u> 500,000 50,000	<u>550,000</u> 500,000 50,000	<u>3,455,000</u> 3,100,000 355,000	Petitioned walk reconstruction program for residential & commercial property owners including walks damaged by tree roots. Includes annual funding for park sidewalk improvements.
PARKS AND RECREATION		9,523,000	18,281,500	12,564,000	13,522,000	9,519,700	20,625,000	84,035,200	
Adam's Run Trail Greenway	TOTAL CLEANOH IT WRLC					<u>293,000</u> 225,000 15,000 53,000		<u>293,000</u> 225,000 15,000 53,000	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.
Akron Parks Challenge	GO	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	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					150,000		150,000	Building improvements and parking lot resurfacing.

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Boss Park	GO		50,000	50,000				100,000	Park rehabilitation.
Canal Park Stadium Improvements	GO	50,000	50,000	50,000	50,000	50,000	2,000,000	2,250,000	Various improvements to maintain MiLB standards.
Community Center Reinvestment	CD	600,000	250,000					850,000	Design advancement of community center improvements recommended by planned community center facility audit.
Copley Road Soccer Complex	IT				50,000	50,000	100,000	200,000	Miscellaneous improvements to the Copley Road Soccer Complex .
Court Resurfacing Program	IT			250,000	250,000	250,000	250,000	1,000,000	Annual program to address basketball and tennis court resurfacing needs.
Ed Davis Community Center Renovations	GO		2,000,000					2,000,000	Community center improvements recommended by planned community center facility audit.
Ed Davis Tennis Courts	IT					50,000	500,000	550,000	Reconstruction of 6 tennis courts.
Davenport Park	IT				75,000			75,000	Park rehabilitation.
Ellet Community Center	TOTAL GO CD						<u>2,200,000</u> 2,000,000 200,000	<u>2,200,000</u> 2,000,000 200,000	Community center improvements recommended by planned community center facility audit.
Ellet Soccer Fields	IT					150,000		150,000	Design and construction of new soccer fields in Ellet.
Fence Repair & Replacement Program	IT			100,000	100,000	100,000		300,000	Three year contract for fence repair and replacement at recreation facilities.
Firestone Park Community Center	TOTAL GO CD						<u>2,200,000</u> 2,000,000 200,000	<u>2,200,000</u> 2,000,000 200,000	Community center improvements recommended by planned community center facility audit.
Firestone Park Playground	IT		75,000					75,000	Rehabilitation of play areas.
Firestone Stadium Improvements	IT	25,000		100,000		300,000	500,000	925,000	Various improvements to the stadium and grounds.
Freedom Trail - Phase 4	TOTAL TASA STATE					<u>4,128,700</u> 700,000 3,428,700		<u>4,128,700</u> 700,000 3,428,700	Freedom Trail construction from Mill Street to Rosa Parks Boulevard. PID 107930.
Glendale Steps	TOTAL GO STATE PVT			<u>40,000</u> 20,000 20,000	<u>150,000</u> 50,000 50,000			<u>190,000</u> 70,000 70,000 50,000	Rehabilitation of the Glendale Steps. Includes landscaping.
Good Park Golf Course Improvements	GO	25,000	150,000					175,000	Renovations to the Good Park Golf Course.
Gorge Dam Removal - Contaminated Sediments	TOTAL ODNR	<u>73,500</u> 73,500						<u>73,500</u> 73,500	USEPA is designing for removal of the Gorge Dam contaminated sediments. City of Akron is providing the local share of this work by using ODNR funds.
Gorge Dam Removal	EPA	522,500	522,500					1,045,000	This is a GLRI grant to pay for design of removal of the Gorge Dam. This grant is managed by the City of Akron.
Hardesty Park	IT					150,000		150,000	Park rehabilitation.

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Heintz Hillcrest Park	IT			25,000	100,000			125,000	Design and construction of the second phase of walking trail.
Heintz Hillcrest Parking Lots	IT					125,000		125,000	Resurfacing of parking lots.
Hereford Park	IT				75,000			75,000	Park rehabilitation.
Innerbelt Removal	GO	50,000	50,000	100,000	100,000	100,000		400,000	Removal of the innerbelt for green space.
Joy Park Community Center	TOTAL				<u>2,200,000</u>			<u>2,200,000</u>	Community center improvements recommended by planned community center facility audit.
	GO				2,000,000			2,000,000	
	CD				200,000			200,000	
KaBOOM! Playgrounds	TOTAL	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>		<u>1,000,000</u>	Partnership with KaBOOM! For the construction of 2-3 inclusive playgrounds. Sites to be determined. This will be a multi-year program.
	GO	100,000	100,000	100,000	100,000	100,000		500,000	
	PVT	100,000	100,000	100,000	100,000	100,000		500,000	
Karona Park	GO				100,000			100,000	Rehabilitation to basketball & tennis courts.
Kenmore Senior Center	TOTAL					<u>2,200,000</u>		<u>2,200,000</u>	Community center improvements recommended by planned community center facility audit.
	GO					2,000,000		2,000,000	
	CD					200,000		200,000	
Kerr Park	GO	75,000		100,000				175,000	Rehabilitation of Kerr Park.
Lane Field Soccer Fields	GO	200,000						200,000	Conversion of two baseball fields into soccer fields.
Lawton Street Community Center	TOTAL					<u>2,200,000</u>		<u>2,200,000</u>	Community center improvements recommended by planned community center facility audit.
	GO					2,000,000		2,000,000	
	CD					200,000		200,000	
Little Cuyahoga River Restoration and Lowhead Dam Removal	EPA	27,000	549,000	419,000	2,388,000	598,000		3,981,000	The proposed projects would restore floodplain areas, remove three lowhead dams to address channelization in the river, and improve fish habitat.
Lock 3 Vision Plan	TOTAL	<u>2,750,000</u>	<u>7,250,000</u>					<u>10,000,000</u>	Improvements to Lock 3 as part of Reimagining the Civic Commons in accordance with the Plan under development.
	GO	500,000	1,000,000					1,500,000	
	LWCF	500,000						500,000	
	PVT	1,750,000	6,250,000					8,000,000	
Mason Park Site Improvements	GO	175,000						175,000	Regrading the existing baseball fields. This will allow the field to be used for football and soccer practices.
Mason Park Community Learning Center	TOTAL					<u>2,200,000</u>		<u>2,200,000</u>	Community center improvements recommended by planned community center facility audit.
	GO					2,000,000		2,000,000	
	CD					200,000		200,000	
Miscellaneous Parks & Community Centers	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>	Small capital improvements at various parks and community centers. Includes upgrades to existing outdated equipment and facilities improvements at various community centers..
	IT	125,000	175,000	175,000	175,000	175,000	175,000	1,000,000	
	GO	225,000	175,000	175,000	175,000	175,000	175,000	1,100,000	
Morgan Park	IT				50,000	75,000		125,000	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.

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Merriman Train Station	IT		30,000	300,000				330,000	Design and construct site work for a Merriman Train Station.
Merriman Train Station Shelter	IT				100,000			100,000	Construction of a shelter for the Merriman Train Station.
Nesmith Lake	IT					50,000	150,000	200,000	Park rehabilitation.
Northwest Family Recreation Center	TOTAL						<u>2,200,000</u>	<u>2,200,000</u>	Community center improvements recommended by planned community center facility audit.
	GO						2,000,000	2,000,000	
	CD						200,000	200,000	
Northwest Park	IT					100,000		100,000	Park rehabilitation.
Ohio & Erie Canal Park	IT		50,000			100,000		150,000	Development of park improvements with the Reimaging Akron Civic Commons group.
Patterson Park Community Center	TOTAL		<u>1,000,000</u>	<u>1,000,000</u>				<u>2,000,000</u>	Community center improvements recommended by planned community center facility audit.
	IT		1,000,000	1,000,000				2,000,000	
	CD								
Patterson Park Parking Lot Resurfacing	IT					75,000		75,000	Parking lot resurfacing.
Perkins Pool Improvements	TOTAL	<u>350,000</u>	<u>2,500,000</u>	<u>2,500,000</u>				<u>5,350,000</u>	Design advancement of Reservoir Pool Improvements recommended by pools facility audit.
	GO	350,000	1,250,000	1,250,000				2,850,000	
	IT		1,250,000	1,250,000				2,500,000	
	CD								
Public Space Security Cameras	IT		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	IT				150,000	150,000		300,000	Park rehabilitation. Includes parking lot resurfacing.
Reservoir Pool Improvements	TOTAL	<u>350,000</u>		<u>2,500,000</u>	<u>2,500,000</u>			<u>5,350,000</u>	Design advancement of Reservoir Pool Improvements recommended by pools facility audit.
	GO	350,000		2,500,000	1,250,000			4,100,000	
	IT				1,250,000			1,250,000	
	CD								
Reservoir Park Community Center Renovations	TOTAL		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>			<u>2,000,000</u>	Community center improvements recommended by planned community center facility audit.
	IT		500,000	500,000	1,000,000			2,000,000	
	CD								
Rubber City Heritage Trail	TOTAL	<u>150,000</u>	<u>30,000</u>	<u>30,000</u>	<u>1,409,000</u>	<u>875,000</u>	<u>875,000</u>	<u>3,369,000</u>	Creation of a multi-use recreational trail that will utilize the 6-mile rail corridor formerly used by the rubber companies. Improvements would include trail and pedestrian bridge.
	GO	75,000	30,000	30,000	709,000	175,000	175,000	1,194,000	
	STATE	75,000						75,000	
	TASA				700,000	700,000	700,000	2,100,000	
Schneider Park	GO	155,000	50,000					205,000	Construction of a walking path.
Showmobile -2023	IT			200,000				200,000	Replace existing showmobile with a new portable stage.
Skateboard Park Concrete Repairs	IT			50,000	250,000	250,000		550,000	Concrete patching & sealing.
Stoner-Hawkins Park	GO	75,000						75,000	Rehabilitation of the basketball courts.

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CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Summit Lake Community Center	TOTAL					<u>200,000</u>	<u>2,000,000</u>	<u>2,200,000</u>	Community center improvements recommended by planned community center facility audit.
	IT						2,000,000	2,000,000	
	CD					200,000		200,000	
Summit Lake Vision Plan	TOTAL	<u>3,000,000</u>	<u>2,200,000</u>	<u>3,300,000</u>	<u>1,500,000</u>			<u>10,000,000</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	500,000	1,200,000	600,000	700,000			3,000,000	
	COTF	500,000						500,000	
	NPS-ORLP	1,000,000						1,000,000	
	PVT	1,000,000	1,000,000	1,000,000	800,000			3,800,000	
	STATE			1,700,000				1,700,000	
Talbot-Whitney Park	GO			50,000				50,000	Park rehabilitation.
Waters Park	GO	20,000	75,000				200,000	295,000	Park rehabilitation.
PUBLIC FACILITIES		9,987,237	6,340,000	7,320,000	7,220,000	7,165,000	4,125,000	42,157,237	
222 S. Main Street Skylight Replacement/Repair	GO	85,000						85,000	Repair/replacement of the skylight at 222 S. Main Street.
Airport Fencing	TOTAL		<u>750,000</u>					<u>750,000</u>	Installation of 6,000 feet of 6 foot perimeter fencing per FAA regulations.
	TIF		37,500					37,500	
	ODOT		712,500					712,500	
Airport FBO Hangar Roof Replacement	TIF	160,000						160,000	Re-roof of the hangar portion of the FBO building with new insulation and TPO roof membrane including new gutters.
Airport Runway 7-25 Rehabilitation	TOTAL	<u>4,008,000</u>						<u>4,008,000</u>	Rehabilitation of the 7-25 runway.
	TIF	15,000						15,000	
	FAA	3,993,000						3,993,000	
Airport Taxiway Lights and Signage	TOTAL	<u>500,000</u>						<u>500,000</u>	Upgrade of the taxiway lights and signage.
	TIF	25,000						25,000	
	ODOT	475,000						475,000	
Airport Taxiway Pavement Markings	TOTAL		<u>155,000</u>					<u>155,000</u>	Installation of new pavement markings on all taxiways.
	TIF		7,750					7,750	
	ODOT		147,250					147,250	
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 Parking Deck.
Cascade Parking Deck Elevators	GO	750,000		750,000				1,500,000	Modernization of the two green and two orange elevators in the Cascade Plaza Parking Deck.

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Customer Service Build-out	TOTAL			<u>50,000</u>				<u>50,000</u>	Build-out at Job Center (1040 E. Tallmadge Ave) for Customer Service. Includes installation of new utility bill payment kiosk.
	WCF			25,000				25,000	
	SCF			25,000				25,000	
Dan Street Improvements	IT			50,000				50,000	Improvements to Dan Street facility to increase functionality.
Fire Station Facility Improvement Program	GO		250,000	250,000	250,000	250,000	250,000	1,250,000	Repair various fire station kitchens, HVAC systems, overhead doors, generators, drive aprons, and parking lots.
Fire Station #2 & #12 Replacement	TOTAL	<u>1,874,237</u>	<u>3,100,000</u>	<u>3,270,000</u>				<u>8,244,237</u>	Final construction of Fire Station #2 and construction of Fire Station #12. IT4 revenue from 2018-2020.Construction of new station. Fire Station #12 located at 1852 W. Market St.
	IT	1,874,237	1,000,000	270,000				3,144,237	
	GO		2,100,000	3,000,000				5,100,000	
Fire Training Burn Building	GO						1,250,000	1,250,000	Construction of new fire training tower.
Fuel Management System Replacement	TOTAL	<u>75,000</u>						<u>75,000</u>	Replacement of existing E J Ward fuel management system.
	IT	50,000						50,000	
	GAS	25,000						25,000	
High/Market Parking Deck Repairs	PCF		20,000	50,000	50,000	50,000		170,000	Replacement of three (3) failing expansion joints.
Greystone Roof Replacements	GO	570,000	100,000					670,000	Design and construction of roof replacement at the Greystone.
JSK Convention Center	IT			100,000	1,300,000			1,400,000	Roof replacement at the John S. Knight Convention Center.
Miscellaneous Facility Improvements	GO	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	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.
Municipal Building Key Card System Upgrade	IT		100,000					100,000	Upgrade existing key card system.
Municipal Building Plumbing Upgrade	GO	25,000	25,000	25,000	25,000	25,000	25,000	150,000	Upgrade and modernize municipal building plumbing.
Municipal Building Roof Replacement	GO		250,000					250,000	Replace existing roof system.
Municipal Building Window Replacement	IT				20,000	200,000	200,000	420,000	Replace existing building windows.
MSC Fire Alarm & Sprinklers	IT		40,000	450,000				490,000	Installation of a sprinkler system for the offices, garages 1A & 1B at the Municipal Service Center.
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	75,000	150,000	250,000	250,000	250,000	250,000	1,225,000	Modernization of city-owned parking decks. Parking Deck Study in 2020. Includes waterproofing, sealing, joint repair, lighting upgrades, and façade repairs. .
Parking Deck Lighting Upgrades	GO	100,000	100,000	100,000	100,000	100,000		500,000	Upgrade existing metal halide lighting to LED lighting in the parking decks.
Parking Garage Pay Station Upgrades	TOTAL	<u>1,015,000</u>						<u>1,015,000</u>	Upgrade of existing municipal parking garage pay stations, gates, and computer system.
	GO	500,000						500,000	
	PCF	515,000						515,000	

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
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 Elevator Modernization - Employee & Prisoner	IT			75,000	725,000			800,000	Modernization of the Stubbs 3 employee elevator, and prisoner elevator.
Stubbs Elevator Modernization - Public	IT		100,000	500,000	500,000			1,100,000	Modernization of the Stubbs 3 public elevators.
Stubbs Façade Repair and Sealing	IT					90,000		90,000	Repair / replace broken façade panels and anchors.
MISCELLANEOUS		60,593,163	51,729,000	51,744,000	50,313,000	51,156,000	8,659,000	274,194,163	
Abandon Declining City Owned Oil & Gas Well	IT		50,000	50,000	75,000	75,000	75,000	325,000	Abandon declining City owned oil & gas wells that no longer produce enough income to justify their continued operation.
Administration (Capital)	IT	575,000	575,000	575,000	575,000	575,000	575,000	3,450,000	Annual salaries, benefits, supplies and overhead for the Capital Planning Division.
Akron Financial System Upgrade	GO	750,000	100,000	100,000	100,000	100,000	100,000	1,250,000	IT software and hardware upgrades to the City's financial system. Includes funds for installation of public space security cameras.
Akron Safety Center	IT	3,398,819						3,398,819	Allocation for future design and development of plans for a new police station and dispatch center. IT4 revenues 2018-2020.
Bartges Street Median Repairs	IT					150,000		150,000	Repairs to the brick median along E. Bartges Street between S. Main Street and Dart Avenue.
Building 2 Security Upgrades and Improvements	GO	35,000						35,000	Building 2 security upgrades. Primarily, key card access upgrades to the exterior (main entry), east door, and interior west door to the office space.
Castle Boulevard Rail Crossing	TOTAL GO ORDC	118,000 11,800 106,200						118,000 11,800 106,200	The addition of a traffic signal at Castle and Winhurst for railroad crossing control, preemption for rail.
Citywide Fiber Optic Cable	IT		50,000	50,000	50,000	50,000		200,000	Fiber optic connections of City-owned buildings.
Debt Service	TOTAL IT JEDD TIF DAF PT	43,860,438 38,010,438 1,000,000 3,350,000 500,000 1,000,000	43,350,000 37,500,000 1,000,000 3,350,000 500,000 1,000,000	42,850,000 37,000,000 1,000,000 3,350,000 500,000 1,000,000	42,350,000 36,500,000 1,000,000 3,350,000 500,000 1,000,000	42,350,000 36,500,000 1,000,000 3,350,000 500,000 1,000,000		214,760,438 185,510,438 5,000,000 16,750,000 2,500,000 5,000,000	Annual repayments on various forms of debt. Includes safety forces bond funds.
Driver Training Simulator	TOTAL GO IT	260,000 60,000 200,000						260,000 60,000 200,000	Purchase of a one seat driver training simulator for Safety and Service. Simulator includes a truck seat and a sedan seat with Fire simulator (AFD), Patrol Simulator (APD), Commercial Truck simulators, Snowfighter simulator, Waste collection simulator as well as training courses and skillset tracking and management.
Downtown Beautification	IT	20,000	20,000	20,000	20,000	20,000	20,000	120,000	Annual beautification to various downtown areas.
Downtown Wayfinding	GO	50,000	30,000	100,000	100,000	100,000	545,000	925,000	Implementation of wayfinding throughout downtown.
Equipment Replacement	TOTAL IT GO	5,025,406 3,825,406 1,200,000	2,300,000 1,700,000 600,000	2,300,000 1,700,000 600,000	2,300,000 1,700,000 600,000	2,300,000 1,700,000 600,000	2,700,000 2,100,000 600,000	16,925,406 12,725,406 4,200,000	Annual replacement of obsolete or otherwise unusable rolling stock. Police and Public Works.

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Fire Station Improvement Program	GO	150,000	150,000	150,000	150,000	150,000	150,000	900,000	Annual program to proactively determine major improvements required of older fire stations not scheduled for replacement.
Fire Apparatus Replacement	IT	1,375,000	850,000	525,000	525,000	875,000	875,000	5,025,000	Purchase new ladder trucks and engines to replace aging units. Ladder 8 and Engine 2 scheduled in 2021.
Fire Vehicle Refurbishment Program	GO	75,000	75,000	100,000	100,000	100,000	100,000	550,000	Refurbish vehicle bodies on mechanically sound Fire / EMS vehicles.
Fire /EMS Miscellaneous Equipment	IT	50,000	100,000	100,000	100,000	100,000	100,000	550,000	Miscellaneous equipment purchases at various fire stations. Includes washer / extractors for cleaning of structural fire gear.
Fire Structural Turn-Out Gear Replacement	IT	75,000	100,000	100,000	100,000	100,000	100,000	575,000	Replace structural fire protective clothing equipment.
Fire Station Debt Service	IT	1,055,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	7,680,000	Debt service for construction of fire station 2 and 4.
Hardy Road landfill Post Closure Care	IT				224,000	592,000		816,000	Post closure care activities required by the Ohio EPA.
Police Academy / Training	IT	525,000	525,000	525,000				1,575,000	Funding for continued improvements to APD Training facility and to cover costs of the APD Basic Academy and the Citizens Academy.
Police Axon Interview Room Cameras	IT	11,500						11,500	Final year of 4-year contract for camera equipment, licenses, and data storage for Detective Bureau interview rooms. Critical to operation to provide recorded interviews as a part of criminal cases.
Police Body Worn Cameras Purchase	IT	47,000	47,000	47,000	47,000	47,000	47,000	282,000	Supplemental contract for BWC cameras, docking equipment, licenses, and evidence.com storage
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 Bureau Facility	IT	75,000						75,000	Ongoing building improvements at facility including improvement of new parking area, CSU garage area, and storm water control improvements.
Police / Fire CAD System	IT	87,500	87,500	87,500	87,500	87,500	87,500	525,000	Annual maintenance of new Tyler CAD system to be used by City of Akron safety forces.
Police / Fire CAD System Contract	IT	164,500	164,500	164,500	164,500	164,500	164,500	987,000	Scheduled contract payment for CAD system. Multi-year contract with Summit County/Tyler Technologies.
Police Gear & Equipment Replacement	IT	70,000	70,000	70,000	70,000	70,000	70,000	420,000	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	220,000	275,000	300,000	200,000	200,000	200,000	1,395,000	Funding for ongoing support and maintenance of critical software systems including NetMotion, Grayshift, and LEFTA. New deployment of METR, Macquisition, E-cite, and other software systems critical to improving department operations and customer service.
Police Safety Forces Bond	IT	200,000	200,000	200,000	200,000	200,000		1,000,000	Debt service for initial costs of Police / Fire CAD.
Police Taser Replacement Equipment	IT	80,000	80,000	90,000				250,000	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.

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Safe Routes To Schools - 2022	TOTAL		<u>40,000</u>	<u>490,000</u>				<u>530,000</u>	Improvements TBD after School Travel Plan Update. Includes signage, striping, and signals.
	IT		40,000	40,000				80,000	
	STATE			450,000				450,000	
School Flashing Lights Remote Access	IT		30,000	30,000	30,000	30,000	30,000	150,000	Purchase new school flasher controllers that provide cell phone technology for the purpose of updating and monitoring flasher functioning.
Sanitation Services Packer Trucks	GO	825,000						825,000	Purchase six (6) new packer trucks for Municipal waste and recycling collection by City forces in areas currently serviced by contracted vendor.
Small Automated Packer Trucks	GO	280,000						280,000	Two small automated packer trucks to service trash and recycle carts.
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 Signal Support Replacement Program	IT			50,000	50,000	50,000	50,000	200,000	Annual signal support replacement program.
Tree Planting (AWR)	TOTAL	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>3,000,000</u>	Replacement of trees due to work being performed for the Akron Waterways Renewed (AWR) Program. This replaces 2 trees for each tree removed on the various projects.
	SCF	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000	
	CD	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
Tree Removal (Citywide)	TOTAL	<u>175,000</u>	<u>175,000</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>1,450,000</u>	Annual removal of dead, diseased, dying or construction related trees throughout the city.
	SLA	75,000	75,000	75,000	75,000	75,000	75,000	450,000	
	IT	100,000	100,000	200,000	200,000	200,000	200,000	1,000,000	
Traffic Sign Printer	IT				25,000			25,000	Purchase inkjet printer to simplify sign fabrication process.
Tree Trimming (Citywide)	SLA	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	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.
Traffic Miscellaneous	GO	100,000	100,000	100,000	100,000	100,000	100,000	600,000	Replacement of traffic related devices and signals throughout the city.
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.
Video Surveillance Cameras	IT			25,000	25,000	25,000	25,000	100,000	Video surveillance of public areas.
HOUSING AND COMMUNITY SERVICES		9,980,000	7,005,000	7,005,000	7,005,000	7,005,000	7,005,000	45,005,000	
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	950,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,950,000	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	320,000	120,000	120,000	120,000	120,000	120,000	920,000	New housing construction for Habitat for Humanity.
Program Implementation & Administration	CD	1,960,000	1,975,000	1,975,000	1,975,000	1,975,000	1,975,000	11,835,000	Annual salaries, benefits, supplies, and overhead for planning, implementation, and evaluation of projects funded with Community Development Block Grant funds.
Public Facilities and Improvements	CD	300,000	850,000	850,000	850,000	850,000	850,000	4,550,000	Design and construction of public space improvements.

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
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>2,675,000</u>	Program provides funding for sheltering the homeless.
	CD		30,000	30,000	30,000	30,000	30,000	150,000	
	ESG		505,000	505,000	505,000	505,000	505,000	2,525,000	
Homeless Prevention	CD	2,330,000	150,000	150,000	150,000	150,000	150,000	3,080,000	Provisions for Homeless Prevention Program. Includes 2020 CARES Act funds..
Homeless Shelter	CD	1,550,000						1,550,000	Support of homeless shelters. Includes 2020 CARES Act funds.
Minor Home Repair	CD	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	Emergency home repair for low income, elderly, and handicapped homeowners
Community Gardens	CD	50,000	50,000	50,000	50,000	50,000	50,000	300,000	Support of community gardens throughout the City.
Community Services	CD	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000	Public Services to primarily serve city of Akron residents. Programs include infant mortality, public safety and the judicial system, financial employment centers, and information and referrals
Fair Housing	CD	70,000	70,000	70,000	70,000	70,000	70,000	420,000	Services that further fair housing activities in Akron including housing discrimination, complaint processing, tenant/landlord services, homeownership counseling, and public education.
Neighborhood Revitalization & Sustainability	CD	700,000	505,000	505,000	505,000	505,000	505,000	3,225,000	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.
ECONOMIC AND JOB DEVELOPMENT		8,326,335	3,235,000	5,595,000	3,435,000	3,285,000	5,515,000	29,391,335	
Brownfields				460,000				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		2,541,335	1,600,000	3,600,000	1,900,000	1,750,000	3,980,000	15,371,335	
Ascot Industrial Park	TOTAL	<u>111,785</u>						<u>111,785</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	10,000						10,000	
	SCF	1,300						1,300	
	WCF	485						485	
	OPWC	100,000						100,000	
Business Enhancement Grant	JEDD	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	Grant moneys to be offered to offset upfront costs of opening or expanding facilities that provide new employment opportunities.
Evans Avenue Development	IT						100,000	100,000	Site research for land development.
Firestone Business Park (Cole Ave - w. end)	TOTAL	<u>595,500</u>						<u>595,500</u>	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.
	GO	175,160						175,160	
	SCF	50,000						50,000	
	SA	370,340						370,340	

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Firestone HQ Management Agreement	JEDD		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	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>500,000</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD		50,000	50,000	50,000	50,000	50,000	250,000	
	LS		50,000	50,000	50,000	50,000	50,000	250,000	
Massillon Road Industrial Park	TOTAL			<u>2,000,000</u>				<u>2,000,000</u>	Design of infrastructure improvements in support of future development.
	TIF			1,000,000				1,000,000	
	TID			1,000,000				1,000,000	
Munroe Road Industrial Park	TIF				50,000	50,000		100,000	Design of infrastructure improvements in support of future development.
Picton Parkway Industrial Park	TOTAL					<u>100,000</u>	<u>2,280,000</u>	<u>2,380,000</u>	Roadway and utility extension to support future development.
	GO					100,000	100,000	200,000	
	WCF						215,000	215,000	
	SLA						95,000	95,000	
	OPWC						1,870,000	1,870,000	
Romig Road Redevelopment	TOTAL	<u>974,050</u>						<u>974,050</u>	Completion of the reconstruction of Romig Road from Central Avenue to Vernon Odom Boulevard to support the new Amazon fulfillment center.
	GO	420,000						420,000	
	SCF	24,800						24,800	
	WCF	6,000						6,000	
	OPWC	523,250						523,250	
Rubber Bowl Redevelopment	GO	360,000			250,000			610,000	Redevelopment of the former Rubber Bowl site. Includes further demolition.
Small Business & Neighborhood Business District Support		4,785,000	635,000	635,000	635,000	635,000	635,000	7,960,000	
BOUNCE Innovation Hub	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.
BOUNCE Innovation Hub EDA Grant	EDA	500,000						500,000	U.S. Economic Development Administration grant for BOUNCE Innovation Hub.
Business Incentives Program – Capital Access Ecosystem	CD	3,250,000						3,250,000	Financial incentives for small businesses. Partnership with Wester Reserve Community Fund creating a revolving loan fund (Akron Resiliency Fund) for small business impacted by COVID-19. Includes 2020 CARES Act stimulus funds.
Community Development Organizations	CD	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	Support local community development organizations.
Minority Contractors Capital Access Program (M-CAP)	CD	400,000						400,000	Partner with the Urban League to provide procurement reform by providing technical assistance to businesses to overcoming the negative economic impact of COVID-19. Includes 2020 CARES Act funds.
Greater Akron Chamber - Elevate Akron	JEDD	160,000	160,000	160,000	160,000	160,000	160,000	960,000	Annual contract with GAC for services that improve the economic well-being of the city.
Neighborhood Business Districts		950,000	950,000	900,000	900,000	900,000	900,000	5,500,000	
Great Streets - Façade	CD	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	Matching façade grants, loans, and other assistance to support businesses in designated Great Streets areas.
Great Streets - Public Improvements	CD	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000	Public improvements to support the Great Streets Initiative.

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Merriman Valley Master Plan	TOTAL	<u>100,000</u>	<u>100,000</u>					<u>200,000</u>	Design of a long-term plan for development in the Valley. Partnership with Cuyahoga Falls.
	GO	50,000	50,000					100,000	
	PVT	50,000	50,000					100,000	
TRANSPORTATION, PARKS, PUBLIC FACILITIES, MISC., HOUSING, & ECON DEV. PROGRAM		190,026,578	190,824,850	335,481,400	155,548,600	154,237,500	62,726,280	1,088,845,208	
WATER & SEWER		193,351,919	149,057,185	161,325,557	113,232,000	134,769,000	88,239,400	839,975,061	
SEWER		154,201,475	93,200,000	74,601,000	59,179,000	57,639,000	47,650,000	486,470,475	
Combined Sewer Overflows (CSO)		111,191,710	55,638,000	54,125,000	51,625,000	51,125,000	46,500,000	310,489,710	
Combined Sewer Overflow Real Time Control	SCF	125,000	125,000	125,000	125,000	125,000		625,000	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	SCF	3,500,000	3,000,000	2,500,000	2,000,000	1,500,000		12,500,000	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	20,000						20,000	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	1,255,000	13,000					1,268,000	Repairs and improvements to the Cuyahoga Street Storage Facility including stream restoration at the outfall.
Kelly Conveyance (CSO Rack 3)	WPCLF	20,000						20,000	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. Closeout charges.
Duane Green Project (CSO Rack 3)	WPCLF	20,000						20,000	Construction of green infrastructure at three sites to control combined sewer overflows. Closeout charges
Hazel Storage Basin (CSO Rack 10/11)	WPCLF	40,000						40,000	Construction of a 4.5 million gallon storage basin to eliminate combined sewer overflows during the typical year storm. Closeout charges.
Memorial Conveyance (CSO Rack 26 / 28)	TOTAL	<u>3,931,710</u>						<u>3,931,710</u>	To meet Consent Decree requirements in the Rack 26 and 28 sewersheds, the underflow pipes for both sewersheds must be upsized.
	SCF	20,000						20,000	
	WPCLF	3,911,710						3,911,710	
Uhler Conveyance (CSO Rack 27/29)	TOTAL	<u>390,000</u>						<u>390,000</u>	Remove the existing sewer downstream of CSO Rack 27 and construct a larger sewer across the Little Cuyahoga River. This project also includes installing a new 36-inch diameter sewer and upsizing the existing sewer downstream of CSO Rack 29.
	SCF	10,000						10,000	
	WPCLF	380,000						380,000	

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PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
CSO Rack 34 Sewer Separation	WPCLF		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000	Sewer separation of the CSO rack 34 drainage area.
CSO Rack 35 Sewer Separation	WPCLF		23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	115,000,000	Sewer separation of the CSO rack 35 drainage area.
Northside Private Property I/I Removal	WPCLF		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000	Construction in conjunction with the CSO Racks 34 and 3 sewer separation projects to remove sources of private property I/I from the sewer system.
Northside Interceptor Conveyance	WPCLF		11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000	Reconstruction of an upsized Northside Interceptor sewer from Front Street west to the Cuyahoga River / Main Outfall.
Northside Sewer Separation and Conveyance Design	WPCLF	4,000,000	5,000,000	4,000,000	2,000,000	2,000,000		17,000,000	Funding for design services necessary for the Northside Sewer Separation and Conveyance (NSSC or Northside) program.
Northside Sewer Separation & Conveyance Program Management	WPCLF	8,200,000	1,000,000	1,000,000	1,000,000	1,000,000		12,200,000	Funding for program management services necessary for the Northside Program. The first phase of the program contract covers preliminary design for all projects.
Ohio Canal Interceptor Tunnel	WPCLF	17,500,000						17,500,000	This Consent Decree project will design and construct the Ohio Canal Interceptor Tunnel. It will intercept and store CSOs from Racks 4, 16, 17, 18 19, 20, 23, 24 and 37. Closeout charges
Ohio Canal Interceptor Tunnel Bank Stabilization	WPCLF	2,100,000						2,100,000	Bank stabilization to protect the slopes upstream and downstream of the OCIT overflow structure.
Ohio Canal Interceptor Tunnel - Odor Control	TOTAL	<u>5,875,000</u>						<u>5,875,000</u>	Manage odorous air from the Ohio Canal Interceptor Tunnel during dry weather. Design and construction.
	SCF	375,000						375,000	
	WPCLF	5,500,000						5,500,000	
WRF BioCEPT	TOTAL	<u>24,525,000</u>						<u>24,525,000</u>	Design and construction of a new tank and Biological Chemically Enhanced Primary Treatment (BioCEPT) system to provide treatment of WRF influent wet weather flows in excess of 220 MGD.
	SCF	75,000						75,000	
	WPCLF	24,450,000						24,450,000	
WRF Headworks Improvements	TOTAL	<u>35,190,000</u>	<u>8,755,000</u>					<u>43,945,000</u>	Design and construction to upgrade the headworks to provide 280 MGD capacity.
	SCF	60,000	15,000					75,000	
	WPCLF	35,130,000	8,740,000					43,870,000	
Sanitary Sewers		40,173,765	27,777,000	18,811,000	5,484,000	5,484,000	350,000	98,079,765	
Brittain Road Pump Station #2 Reconstruction	WPCLF	413,000	901,000	13,000				1,327,000	Reconstruction of the pump station built in 1973.
Flow Monitoring & Rain Gauges	SCF	130,000	130,000	133,000	134,000	134,000		661,000	Continuation of the City of Akron rain gauges that collect rainfall data used in modeling and supporting the sewage collection system. Also included is flow monitoring the City's sewage system to support modeling efforts.
Force Main Replacement	TOTAL	<u>1,000,000</u>						<u>1,000,000</u>	Reconstruct deteriorated 4-inch diameter cast iron force mains from the Fairhill, Cromwell and Fairlawn Knolls Pump Stations, and the deteriorated 8-inch diameter cast iron force main from the Clearfield Pump Station.
	SCF	170,000						170,000	
	WPCLF	830,000						830,000	
Grand Park Sewer Improvements	TOTAL	<u>1,120,000</u>						<u>1,120,000</u>	Increase sewer capacity on Grand Park Avenue to alleviate multiple basement backups along Grand Park Avenue during wet weather events by construction of a new separate sanitary sewer.
	SCF	20,000						20,000	
	WPCLF	1,100,000						1,100,000	

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Hawkins District Sewer Improvements	TOTAL	<u>3,924,000</u>						<u>3,924,000</u>	This project will reduce defects in the sanitary sewers resulting in inflow & infiltration. Various improvements include replacement & repair of sanitary trunk sewers, laterals & manholes. Additional study is being performed to review capacity in the Hawkins Relief Sewer. Lining of the Hawkins Trunk Sewer previously included in an SSR contract will also be performed.
	SCF	30,000						30,000	
	WPCLF	3,894,000						3,894,000	
Miscellaneous Collection System Improvements	SCF	400,000	350,000	350,000	350,000	350,000	350,000	2,150,000	The improvements include commercial sewer lateral replacement and WRF/SM vehicle / equipment replacement.
Quaker Ridge Pump Station Reconstruction	WPCLF	453,000	359,000					812,000	Reconstruction of pump station and replacement of 4-inch diameter force main with a 6-inch. Investigate sources of inflow/infiltration during wet weather events.
Annual Sewer Renewal	TOTAL		<u>250,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>		<u>15,250,000</u>	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.
	SCF		250,000	500,000	500,000	500,000		1,750,000	
	OPWC			1,500,000	1,500,000	1,500,000		4,500,000	
	WPCLF			3,000,000	3,000,000	3,000,000		9,000,000	
Sanitary Sewer Reconstruction - 2018 Large Dia. Lining	TOTAL	<u>5,260,000</u>						<u>5,260,000</u>	Rehabilitation of sanitary and combined sewer 8" to 66" in diameter and manholes by point repairs, replacement, or reconstruction by cured in place or spray lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	SCF	388,500						388,500	
	WPCLF	4,871,500						4,871,500	
Sanitary Sewer Reconstruction - 2019 Large Dia. Lining	TOTAL	<u>13,575,000</u>						<u>13,575,000</u>	Rehabilitation of sanitary and combined sewer 8" to 120" in diameter and manholes by point repairs, replacement, or reconstruction by cured in place or spray lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	SCF	1,125,000						1,125,000	
	OPWC	2,500,000						2,500,000	
	WPCLF	9,950,000						9,950,000	
Sanitary Sewer Reconstruction - 2021 Large Dia. Lining	TOTAL	<u>3,225,000</u>	<u>9,712,500</u>					<u>12,937,500</u>	Rehabilitation of sanitary and combined sewer 8" to 75" in diameter and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	SCF	200,000	962,500					1,162,500	
	OPWC	3,000,000	1,000,000					4,000,000	
	WPCLF	25,000	7,750,000					7,775,000	
Sanitary Sewer Reconstruction - 2022 Large Dia. Lining	TOTAL	<u>100,000</u>	<u>5,600,000</u>	<u>7,775,000</u>				<u>13,475,000</u>	Rehabilitation of sanitary and combined sewer of varying diameters and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	SCF	100,000	600,000	775,000				1,475,000	
	OPWC		3,000,000					3,000,000	
	WPCLF		2,000,000	7,000,000				9,000,000	
Sanitary Sewer Reconstruction - 2018 Small Dia. Lining	TOTAL	<u>42,500</u>	<u>411,500</u>					<u>454,000</u>	Rehabilitation of sanitary and combined sewer 8" to 18" in diameter by point repairs or reconstruction by cured in place lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	SCF	42,500						42,500	
	WPCLF		411,500					411,500	
Sanitary Sewer Reconstruction - 2019 Small Dia. Lining	TOTAL	<u>2,350,000</u>						<u>2,350,000</u>	Rehabilitation of sanitary and combined sewer 8" to 18" in diameter and manholes by point repairs, replacement, or reconstruction by cured in place or spray lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	SCF	200,000						200,000	
	OPWC	500,000						500,000	
	WPCLF	1,650,000						1,650,000	

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Sanitary Sewer Reconstruction - 2021 Small Dia. Lining	<u>TOTAL</u>	<u>1,495,000</u>	<u>5,575,000</u>					<u>7,070,000</u>	Rehabilitation of sanitary and combined sewer 8" to 18" in diameter and manholes by point repairs or reconstruction by cured in place lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	SCF	245,000	575,000					820,000	
	WPCLF		3,500,000					3,500,000	
	OPWC	1,250,000	1,500,000					2,750,000	
Sanitary Sewer Reconstruction - 2022 Small Dia. Lining	<u>TOTAL</u>	<u>100,000</u>	<u>2,735,000</u>	<u>5,540,000</u>				<u>8,375,000</u>	Rehabilitation of sanitary and combined sewer of varying diameter 20" and smaller and manholes by point repairs or reconstruction by cured in place lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	SCF	100,000	285,000	2,790,000				3,175,000	
	WPCLF		1,450,000	2,750,000				4,200,000	
	OPWC		1,000,000					1,000,000	
Shoreline Pump Station Improvements	<u>TOTAL</u>	<u>656,265</u>						<u>656,265</u>	Improvements to the existing pump station. Redirect force main alignment to accommodate greater volume and relieve downstream pump station.
	PVT	120,000						120,000	
	OPWC	536,265						536,265	
Sevilla Trunk Sewer Reconstruction	<u>TOTAL</u>	<u>1,430,000</u>	<u>220,000</u>					<u>1,650,000</u>	Replacement of defective trunk sewer and manholes in its entirety. It is 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.
	SCF	130,000	5,000					135,000	
	WPCLF	1,300,000	215,000					1,515,000	
Sourek Rd. Pump Station Replacement	<u>TOTAL</u>	<u>940,000</u>	<u>33,000</u>					<u>973,000</u>	Complete replacement of the pumps, motors, controls, piping and underground pump enclosure.
	SCF	60,000						60,000	
	WPCLF	880,000	33,000					913,000	
Springfield Lake Trunk Sewer Lining	<u>TOTAL</u>	<u>1,750,000</u>	<u>1,500,000</u>					<u>3,250,000</u>	Reconstruction of approximately 3,500 feet of 33-inch diameter sanitary sewer using the CIPP lining process.
	SCF	320,000	70,000					390,000	
	WPCLF	1,430,000	1,430,000					2,860,000	
Sustainability Initiatives	SCF	1,000,000						1,000,000	Installation of sewer backwater valves to prevent diluted sewage from entering homes during high intensity, short duration rain events. This project will also include a rain barrel program for stormwater management.
Tallmadge Master Meter Facility Reconstruction	TALLMADGE	330,000						330,000	Reconstruct the existing Tallmadge Master Meter facility, located at Eastwood / Alaho, to allow for safer City personnel access for routine operation and maintenance.
Tampa Avenue Lateral Lining	<u>TOTAL</u>	<u>480,000</u>						<u>480,000</u>	Line sanitary sewer laterals on Tampa Avenue. This project will serve as a pilot program for lateral lining.
	SCF	80,000						80,000	
	WPCLF	400,000						400,000	
Storm Water Systems		1,586,000	500,000	1,145,000	1,570,000	530,000	300,000	5,631,000	
Bath Road Erosion Control	TOTAL			<u>645,000</u>	<u>1,070,000</u>			<u>1,715,000</u>	Bank stabilization of the Cuyahoga River on the north side of Bath Road.
	IT			225,000	375,000			600,000	
	ACE			420,000	695,000			1,115,000	
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>1,300,000</u>						<u>1,300,000</u>	This is a FEMA grant to purchase identified properties in South Akron that experience repetitive flooding.
	GO	150,000						150,000	
	STATE	150,000						150,000	
	FEMA	1,000,000						1,000,000	

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PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Miscellaneous Storm Sewer Improvements	GO	250,000	500,000	500,000	500,000	500,000		2,250,000	Design and construction of miscellaneous storm sewer improvements throughout the City.
Roosevelt Ditch Improvements	IT					30,000	300,000	330,000	Improvements to Roosevelt Ditch (Gilchrist - Eastwood).
Water Reclamation Facility		2,300,000	1,830,000	1,120,000	500,000	500,000	500,000	6,750,000	
Annual Plant & Pump Station Renewal	SCF	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000	The renewal includes miscellaneous improvements at the Water Reclamation Facility (WRF) including equipment overhauls/replacement, building improvements, process and electrical upgrades/piping improvements, energy efficiency improvements as well as roof replacements. Also includes electrical upgrades at the Renewable Energy Facility (REF).
WRF Bank Stabilization	SCF	200,000						200,000	Stabilization of the Cuyahoga River bank near the WRF outfall.
WRF Process Control System Replacement	TOTAL	1,100,000	1,330,000	620,000				3,050,000	Replacement of the WRF process control system.
	SCF	50,000	30,000	20,000				100,000	
	WPCLF	1,050,000	1,300,000	600,000				2,950,000	
Joint Economic Development Districts (Sewer & Water)			880,000	3,418,000	1,153,000	1,269,000	1,269,000	7,989,000	
Bath Township									
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.
Cleveland-Massillon Road Water Main Ph. 2	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.
Coventry Township									
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.
Springfield Township									
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.
JEDD Miscellaneous									
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.

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PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Water Distribution		35,714,780	44,176,860	39,639,000	26,050,000	21,600,000	7,550,000	174,730,640	
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	<u>110,000</u>	<u>1,062,400</u>					<u>1,172,400</u>	Update pumping station and add second pump. Full electrical upgrade. Replace doors, roof. Add backup generator. Reconfigure incoming piping for both pumps to feed high service.
	WSRLA	110,000	562,400					672,400	
	OPWC		500,000					500,000	
Brittain Road Reservoir Replacement	TOTAL			<u>17,500,000</u>				<u>17,500,000</u>	Design & construction of replacement of main water main reservoir to increase the service pressure and volume of emergency storage in the distribution system. Schedule contingent upon State funding.
	WSRLA			14,500,000				14,500,000	
	WCF			3,000,000				3,000,000	
Emergency Connection Cleveland Water	WSRLA			15,000,000	17,500,000	17,500,000		50,000,000	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.
Fixed Network Advanced Metering with MDM & CIS Platform	WSRLA	20,000,000	30,000,000					50,000,000	Install and implement of a fully integrated and managed system including a Fixed Network Advanced Metering Infrastructure (AMI) System and the installation of approx. 85,000 5/8" through 12" water meters, Customer Notes Information System.
Force Main 36" and 48" Lining	WCF		1,125,000					1,125,000	Lining of the original 1912 and 1920 steel force mains beneath the railroad embankment at Jessie Smith Park, Majors Lane in Kent.
Force Main Steel Transmission Main Study	WSRLA	499,600						499,600	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. Include evaluation of the 24" steel main on Memorial Parkway.
Force Main Valve Replacement	WCF		206,000					206,000	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	520,000						520,000	Bore 280-feet of 8 or 12 inch water main under RR at 28th Street and Kenmore Boulevard to replace an existing failing connection improve circulation and increase fire flow availability in areas on both sides of tracks.
Lead Service Line Replacement Program	TOTAL	<u>900,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>3,400,000</u>	Annually reoccurring replacement of lead service lines between the water main and customer's property line, and reduce the number of homes served through lead services.
	WSRLA	450,000	250,000	250,000	250,000	250,000	250,000	1,700,000	
	OPWC	450,000	250,000	250,000	250,000	250,000	250,000	1,700,000	
Miscellaneous Pumping Station Improvements	WCF		100,000	100,000	100,000	100,000	100,000	500,000	Improvements to water distribution pumping stations.
NSSM Hudson-Aurora Road Water Main Replacement	WSRLA	1,526,479						1,526,479	Replace chronically-breaking and deteriorating water mains in the North Summit distribution system to reduce maintenance along Hudson-Aurora Road, Hudson Park Drive, St. Regis Blvd, and St. Ives Blvd.
NSSM Booster Station Replacement	WSRLA	1,508,800						1,508,800	Replace the existing 4.3 MGD NSSM booster station to upgrade to current standards, sized to better serve present and future water demand, increase capacity and efficiency, and including adding VFD's.

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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		276,000					276,000	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	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	Replacement of motor vehicles, machinery, misc. equipment.
Water Main Large Diameter Main Replacement Program	TOTAL		<u>3,450,000</u>		<u>3,450,000</u>		<u>3,450,000</u>	<u>10,350,000</u>	Biennial replacement of chronically-breaking and deteriorated large diameter water mains to reinforce the water system and improve reliability.of operation, increase pressure and flow, and improve water quality.
	WSRLA		1,725,000		1,725,000		1,725,000	5,175,000	
	OPWC		1,725,000		1,725,000		1,725,000	5,175,000	
Water Main Replacement Program	TOTAL	4,308,332	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	15,308,332	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
	WSRLA	2,337,332	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	7,837,332	
	OPWC	1,971,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	7,471,000	
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		325,000					325,000	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 and Columbine.
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.
West High Pumping Station Improvements	TOTAL	<u>967,569</u>						<u>967,569</u>	Rehabilitate the pump station by completing a structural evaluation of the failing foundation, upgrading electrical controls, and repairing the roof, fascia, gutters, windows, doors, and down spouting as needed.
	WSRLA	467,569						467,569	
	OPWC	500,000						500,000	
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>4,900,000</u>						<u>4,900,000</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) from W. Exchange Street to W. North Street.
	WSRLA	2,450,000						2,450,000	
	OPWC	2,450,000						2,450,000	
Wheeling & Lake Erie Railroad Yard Water Main Repair	WCF		241,500					241,500	Replacement or lining of existing 12" water main beneath railroad on Wheeling & Lake Erie Railroad Yard on Gilchrist Road at Darrow Road.
Water Plant		1,770,664	9,000,325	42,389,000	26,350,000	54,261,000	31,600,000	165,370,989	
Advanced Treatment Study: UV Disinfection	WSRLA				8,000,000			8,000,000	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	50,000	364,000					414,000	Upgrade the caustic soda feed system due to age and maintenance issues consisting of bulk tanks (2), day tanks (2), transfer pumps (2), and metering pumps (3).

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Drinking Water Treatment Facility Upgrades	WSRLA			4,774,000				4,774,000	Construct various upgrades throughout the water plant improving efficiency, safety, reliability and water quality.
Drinking Water Treatment Filtration Process & Building Improv.	WSRLA					35,911,000		35,911,000	Reconstruct, improve and replace portions of the drinking water filtration process and building which has components that are greater than 100 years old.
Fluoride & Hydrochloric Acid Feed System Replacement	WSRLA	368,000						368,000	Replace in-kind the fluoride and hydrochloric acid feed systems located in the same chemical room consisting of bulk tanks (2), day tanks (3), transfer pumps (2), and metering pumps (2) due to old, outdated parts and wear on the tanks.
Filtration Building Drinking Water Treatment Facility Rehab	WSRLA			35,911,000				35,911,000	Filter building upgrades.
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.
Filtration Building Influent Actuator Replacement	WCF		730,000					730,000	Replace 25 individual influent actuators.
Filtration Building Replacement Study	WCF						1,250,000	1,250,000	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.
High Service Pump Ball Valve and Limit-Torque Manual Valve Replacement	WCF		5,126,000					5,126,000	Replace or rebuild six (6) existing 30" Pratt Ball Valves on the High Service Pump discharge header.
Laboratory Counter Space Upgrade	WCF			854,000				854,000	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		348,650					348,650	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 Operating Plan	WSRLA	180,000						180,000	Develop the operating procedures to operate the Water Plant during low reservoir levels (less than 1049.00).
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	Annual reoccurring 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	Annual reoccurring miscellaneous safety improvements as necessary to support Water Supply Bureau operations.

2021-2025
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2021	2022	2023	2024	2025	Beyond 5	TOTAL	DESCRIPTION
Process Treatment Update Study (Long-Term Planning Initiative)	WSRLA	539,900						539,900	Development of conceptual alternatives for the future water supply to the City of Akron. Evaluates future treatment process facilities and alternative water supply approaches.
Sodium Hypochlorite Feed System Replacement	WSRLA		496,550					496,550	Replace in-kind the Sodium Hypochlorite Feed System consisting of bulk tanks, day tanks, transfer pumps, nd metering pumps due to old, outdated parts and wear on the tanks.
Solar Generation Feasibility Study	WSRLA	47,764						47,764	Solar Generation Feasibility Study.
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		615,000	500,000	678,557	500,000		170,400	2,463,957	
East Branch Dam Improvements	WCF						170,400	170,400	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 Trailer Park Demolition	WCF	115,000						115,000	Demolish the Trailer Park at Eckert Ditch including the Trailers, House, Barn and associated appurtenances.
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.
Zinc Orthophosphate Feed System Replacement	WSRLA			178,557				178,557	Replace in-kind the Zinc Orthophosphate feed system consisting of bulk tanks, day tanks, transfer pumps, and metering pumps due to old, outdated parts and wear on the tanks.
Watershed Master Plan Update	WSRLA	200,000						200,000	Update the Watershed Master Plan to incorporate new census data, land use data, and update maps.
Watershed Property Acquisition	WCF	300,000						300,000	Purchase of Watershed property as deemed necessary to support the Watershed Control Program.
Grand Total 2021 - 2025 Capital Investment Program		383,378,497	339,882,035	496,806,957	268,780,600	289,006,500	150,965,680	1,928,820,269	