

# PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PLAN



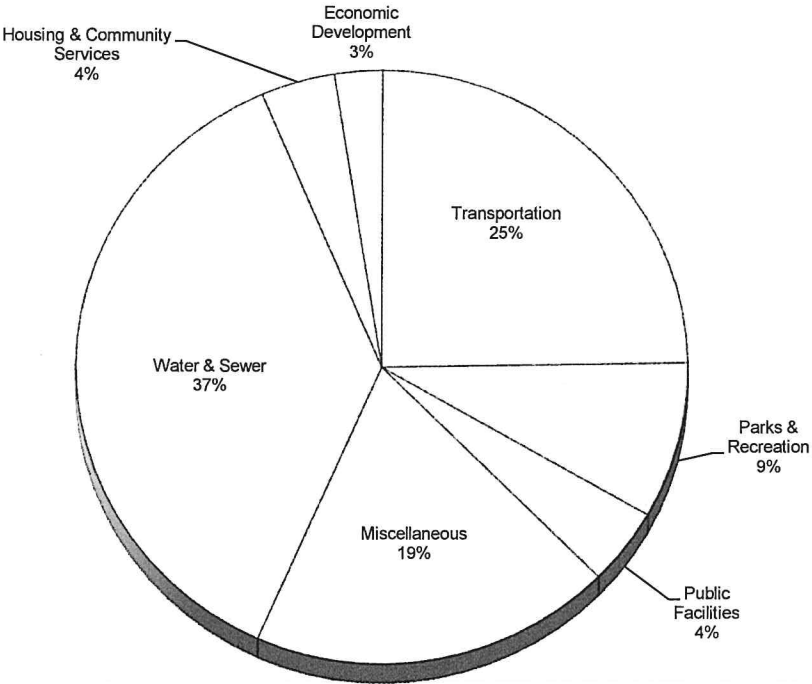
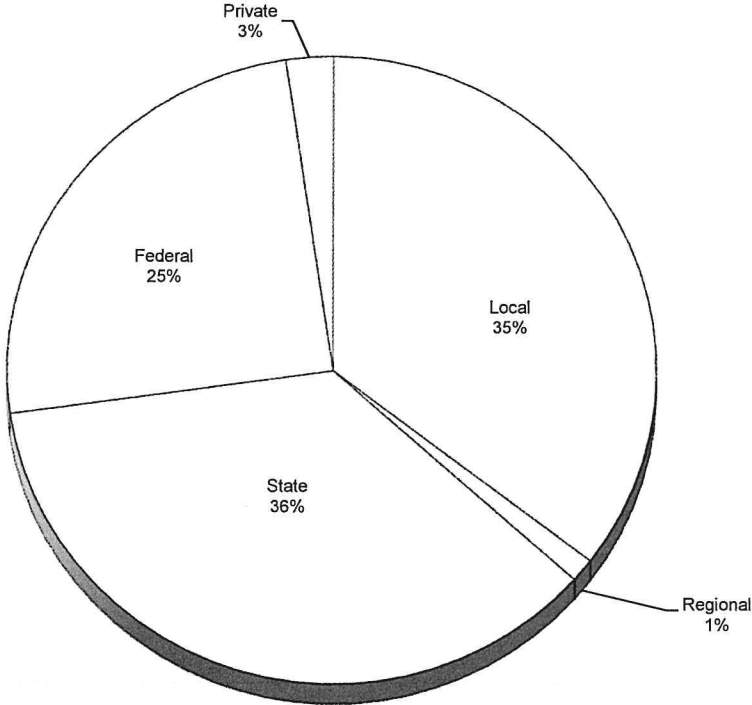
DANIEL HARRIGAN, MAYOR

## FY 2022-2026 Capital Investment & Community Development Program City of Akron, Ohio





2022-2026 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
REVENUE & EXPENDITURE SUMMARY



2022-2026 FUNDING SUMMARY \$1,286,642,751

Local	454,718,623
Regional	15,835,509
State	466,033,931
Federal	319,547,709
Private	30,506,979

2022-2026 PROGRAM EXPENDITURES \$1,286,642,751

Transportation	318,243,031
Parks & Recreation	109,552,696
Public Facilities	53,853,306
Miscellaneous	246,598,622
Water & Sewer	475,225,330
Housing & Community Services	50,451,000
Economic Development	32,718,766

**2022-2026 CAPITAL INVESTMENT PROGRAM  
FUND SUMMARY**

<u>LOCAL</u>	<u>FUNDING SOURCE</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>TOTAL</u>	<u>DESCRIPTION</u>
Certificates of Participation	COP	1,300,000	850,000	650,000	2,015,000	2,015,000	6,830,000	Debt-like instrument representing series of lease payments
General Obligation Debt	GO	14,133,335	14,407,588	14,235,000	14,937,000	14,870,000	72,582,923	Debt secured by City's full faith and credit
Income Tax	IT	63,603,737	49,011,502	49,306,000	50,048,422	51,715,422	263,685,083	27% of City's 2% Income Tax (includes .25% Safety & Street funds)
Land Sales	LS	0	50,000	50,000	50,000	50,000	200,000	Proceeds from sale of City-owned land
Parking Capital Fund	PCF	0	0	100,000	100,000	0	200,000	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	5,000,000	Property tax revenue .41 millage
Sewer Capital Fund	SCF	19,172,140	16,638,110	8,985,000	8,715,000	8,525,000	62,035,250	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	400,000	1,209,000	175,000	175,000	1,607,000	3,566,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	5,248,874	3,850,000	4,137,500	3,150,000	3,150,000	19,536,374	Payments in lieu of property taxes on new development
Water Capital Fund	WCF	6,695,430	4,697,215	1,850,000	5,437,000	2,403,348	21,082,993	Water user fees used for capital projects
<b>Subtotal</b>		<b>111,553,516</b>	<b>91,713,415</b>	<b>80,488,500</b>	<b>85,627,422</b>	<b>85,335,770</b>	<b>454,718,623</b>	

<u>REGIONAL</u>	<u>FUNDING SOURCE</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>TOTAL</u>	<u>DESCRIPTION</u>
Summit County Transportation Innovation District	TID	111,000	0	0	0	0	111,000	Summit County Transportation Innovation District Revenues
Joint Economic Development District	JEDD	2,530,353	3,906,776	1,775,000	1,550,000	1,550,000	11,312,129	Income tax in JEDD areas
Joint Economic Development District-Special Assessment	JEDD-SA	0	1,055,840	0	0	2,599,400	3,655,240	Special Assessments in JEDD areas for township projects
City of Tallmadge	TALLMADGE	330,000	0	0	0	0	330,000	Funds from City of Tallmadge
City of Cuyahoga Falls	CUYF	0	350,000	0	0	0	350,000	Funds from City of Cuyahoga Falls
City of Fairlawn	FAIRLAWN	0	77,140	0	0	0	77,140	Funds from City of Fairlawn
<b>Subtotal</b>		<b>2,971,353</b>	<b>5,389,756</b>	<b>1,775,000</b>	<b>1,550,000</b>	<b>4,149,400</b>	<b>15,835,509</b>	

<u>STATE</u>	<u>FUNDING SOURCE</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>TOTAL</u>	<u>DESCRIPTION</u>
Clean Ohio Program	CLEANOH	0	0	0	0	225,000	225,000	Funding to preserve land & clean up environment
Gas Tax	GAS	3,323,000	2,000,000	1,900,000	1,900,000	1,900,000	11,023,000	Additional 6 cents of gas tax returned to City
Ohio Department of Development	ODOD	0	9,040,438	0	0	0	9,040,438	State development agency funding
Ohio Department of Natural Resources	ODNR	549,885	0	0	0	0	549,885	Agency promoting outdoor recreation
Ohio Department of Transportation	ODOT	6,016,354	5,431,200	2,861,500	765,200	1,276,300	16,350,554	State transportation agency funding
Ohio Public Works Commission	OPWC	13,634,367	8,936,025	5,489,000	9,625,000	15,398,800	53,083,192	Bond issue & 1 cent gas tax for infrastructure improvements
Ohio Rail Development Commission	ORDC	114,300	0	0	0	0	114,300	State rail development commission funds
Ohio Water Development Authority	OWDA	1,428,700	735,000	40,000	460,000	4,182,000	6,845,700	State financial assistance for environmental infrastructure
State of Ohio	STATE	150,000	0	28,520,000	50,000	3,428,700	32,148,700	Funding through the State of Ohio
Water Supply Revolving Loan Fund	WSRLA	48,346,390	35,953,806	32,235,556	55,958,536	41,190,491	213,684,779	Ohio EPA Water Supply Rev. Loan Account
Water Pollution Control Loan Fund	WPCLF	48,845,383	67,248,000	1,375,000	2,750,000	2,750,000	122,968,383	Loan funds for wastewater treatment works projects
<b>Subtotal</b>		<b>122,408,379</b>	<b>129,344,469</b>	<b>72,421,056</b>	<b>71,508,736</b>	<b>70,351,291</b>	<b>466,033,931</b>	

2022-2026 CAPITAL INVESTMENT PROGRAM

FUND SUMMARY

<b>FEDERAL</b>	<b>FUNDING SOURCE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Akron Metropolitan Area Transportation Study	AMATS	800,000	0	0	0	0	800,000	Agency involved with waterway improvements
American Rescue Plan Act - Local Award	ARPA	38,129,651	28,971,000	9,545,745	3,400,000	3,000,000	83,046,396	Funds from the American Rescue Plan Act of 2021
American Rescue Plan Act - State Award	ARPA-STATE	5,000,000	0	0	0	0	5,000,000	State funds from the American Rescue Plan Act of 2021
Army Corps of Engineers	ACE	0	0	420,000	695,000	0	1,115,000	Agency involved with waterway improvements
Bridge Replacement	BR	0	0	0	2,000,000	0	2,000,000	FHWA funds for bridges
Community Development	CD	14,991,000	8,145,000	5,470,000	5,670,000	5,670,000	39,946,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	0	0	0	900,000	0	900,000	FHWA funds for road projects that improve environment
Environmental Protection Agency	EPA	1,978,700	11,107,000	2,388,000	598,000	0	16,071,700	Funding for environmental improvements
Economic Development Assistance	EDA	2,481,413	0	0	0	0	2,481,413	Federal Economic Development Assistance
Federal Aviation Administration	FAA	1,080,000	0	0	0	0	1,080,000	Federal Aviation funding
Federal Emergency Management Agency	FEMA	1,000,000	150,000	0	0	0	1,150,000	Federal Emergency Management Agency resource allocations
National Heritage Area - The Ohio & Erie Canalway	NHA-OEC	25,000	0	0	0	0	25,000	Funds intended to encourage historic preservation.
National Highway System	NHPP	0	0	105,312,000	6,385,000	4,041,900	115,738,900	National Highway Program
Other Federal Funding	OTHER	0	0	0	11,850,000	10,334,000	22,184,000	Future federal transportation funding programs.
Federal SAFETY Funds	SAFETY	1,314,300	0	0	4,000,000	10,516,000	15,830,300	Stimulus (Amer. Recov. & Reinvest. Act) funds through AMATS
Transportation Alternatives Set Aside	TASA	0	805,000	0	700,000	700,000	2,205,000	Funding for bike and pedestrian facilities
Transportation Investment Generating Economic Recovery	TIGER	4,000,000	800,000	0	0	0	4,800,000	U.S. Department of Transportation grant program
Surface Transportation Block Grant	STBG	3,118,000	2,056,000	0	0	0	5,174,000	FHWA funds for classified roads above minor collector & bridges
<b>Subtotal</b>		<b>73,918,064</b>	<b>52,034,000</b>	<b>123,135,745</b>	<b>36,198,000</b>	<b>34,261,900</b>	<b>319,547,709</b>	

<b>PRIVATE</b>	<b>FUNDING SOURCE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Private	PVT	6,370,000	5,028,000	1,000,000	290,000	200,000	12,888,000	Various funding from private sector
Special Assessments	SA	4,327,997	5,634,182	2,150,000	2,150,000	3,303,800	17,565,979	Assessments levied for improvements adjacent to property
Western Reserve Land Conservatory	WRLC	0	0	0	0	53,000	53,000	Funding to conserve natural areas and revitalize urban centers
<b>Subtotal</b>		<b>10,697,997</b>	<b>10,662,182</b>	<b>3,150,000</b>	<b>2,440,000</b>	<b>3,556,800</b>	<b>30,506,979</b>	
<b>GRAND TOTAL</b>		<b><u>321,549,309</u></b>	<b><u>289,143,822</u></b>	<b><u>280,970,301</u></b>	<b><u>197,324,158</u></b>	<b><u>197,655,161</u></b>	<b><u>1,286,642,751</u></b>	



**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
<b>TRANSPORTATION</b>		<b>48,577,609</b>	<b>26,105,422</b>	<b>148,322,000</b>	<b>43,051,200</b>	<b>52,186,800</b>	<b>318,243,031</b>	
<b>Arterials/Collectors</b>		<b>17,778,846</b>	<b>6,306,000</b>	<b>2,850,000</b>	<b>19,205,000</b>	<b>34,204,600</b>	<b>80,344,446</b>	
Canton Road / E. Market Intersection	TOTAL OPWC SAFETY	<u>200,000</u> 40,000 160,000					<u>200,000</u> 40,000 160,000	Closeout costs. Replacement of signals at intersection and road diet. PID 93433
Copley Road Safety Study	GO				50,000		50,000	Study to determine needs in the Copley Road corridor.
Crosby Street Complete Street	GO					40,000	40,000	Preliminary plans for complete street public improvements.
Cuyahoga Street (Portage Trail Extension - Cuyahoga River Bridge)	GO		25,000				25,000	Preliminary plans for complete street public improvements.
E. Exchange Street - Complete Street (Broadway St. -Fountain St.)	TOTAL GO SA SCF SLA WCF PVT STBG OPWC	<u>4,334,000</u>   410,000  269,000 2,268,000 1,387,000	<u>4,666,000</u>  236,000 44,000 1,004,000 370,000 242,000 1,572,000 1,198,000	<u>2,000,000</u> 636,000      1,364,000			<u>11,000,000</u> 636,000 236,000 454,000 1,004,000 639,000 242,000 3,840,000 3,949,000	Complete Street public improvements. Includes interconnect signals, bike lanes, pedestrian improvements, and median. PID 102701.
E. Lods Street (N. Howard - E.End)	IT					200,000	200,000	Street improvements.
E. Market Street - Complete Street (SR8 - Case)	TOTAL GO SAFETY OPWC SA	<u>75,000</u> 75,000    	<u>75,000</u> 75,000    	<u>300,000</u> 300,000    	<u>300,000</u> 300,000    	<u>10,050,000</u> 300,000 7,900,000 1,250,000 600,000	<u>10,800,000</u> 1,050,000 7,900,000 1,250,000 600,000	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.
Hickory Street Study	GO				50,000		50,000	Study to determine needs in the Hickory Street corridor including pavement, drainage and utilities.
Hickory Street / Memorial Parkway Roundabout	TOTAL IT OPWC					<u>2,873,600</u> 1,436,800 1,436,800	<u>2,873,600</u> 1,436,800 1,436,800	Replacing the signal at Hickory Street & Memorial Parkway with a roundabout.
High St. / Main St. & Broadway Two-Way Traffic Study	GO	100,000					100,000	Traffic study to investigate converting High Street and Broadway in two-way pair of streets.
Home Avenue Improvements	GO		50,000				50,000	Design for full improvements.
Independence Avenue	GO		50,000				50,000	Design for full improvements.

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Main Street Corridor Ph. 2 (Mill Street - SR 59)	TOTAL	<u>6,950,000</u>	<u>1,000,000</u>				<u>7,950,000</u>	Reconstruction of S. Main Street to create a "Green and Complete Street" gateway corridor linking residents to ladders of opportunity.
	SCF	200,000					200,000	
	TID	111,000					111,000	
	OPWC	189,000					189,000	
	GO		200,000				200,000	
	SLA	400,000					400,000	
	TIGER	4,000,000	800,000				4,800,000	
	PVT	2,050,000					2,050,000	
Main Street Corridor Ph. 3 (Bartges Street - Cedar Street)	GO		25,000	200,000			225,000	Design of pavement reconstruction along S. Main Street between Bartges Street and Cedar Street.
Mull Avenue Improvements Ph. 1 (S. Hawkins - Schneider Park Drive)	TOTAL	<u>3,897,847</u>					<u>3,897,847</u>	Full improvements along Mull Avenue (S. Hawkins – Schneider Park Drive). Includes full depth reconstruction with new brick pavements, concrete curbs, sidewalks, and pedestrian level lighting. The traffic circle at Hawkins & Mull will be converted to function as a roundabout with new street markings and street signs. The sanitary sewer will be lined using the CIPP method.
	GO	1,500,000					1,500,000	
	SCF	289,840					289,840	
	WCF	301,650					301,650	
	OPWC	1,607,602					1,607,602	
	SA	198,755					198,755	
Mull Avenue Improvements Ph. 2	IT				250,000	250,000	500,000	Design of full improvements of Mull Avenue (S. Hawkins - White Pond Drive).
N. Main Street Complete Street (All America Bridge - N. Corp. Line)	TOTAL	<u>350,000</u>	<u>250,000</u>	<u>350,000</u>	<u>18,250,000</u>	<u>15,450,000</u>	<u>34,650,000</u>	Public improvements along N. Main Street.
	GO	350,000	250,000	350,000			950,000	
	SLA					1,000,000	1,000,000	
	SAFETY				4,000,000	2,616,000	6,616,000	
	OTHER				11,850,000	10,334,000	22,184,000	
	CMAQ				900,000		900,000	
	OPWC				1,500,000	1,500,000	3,000,000	
Smith Road Traffic Study	TOTAL				<u>125,000</u>		<u>125,000</u>	Study of traffic conditions within the Smith Road corridor.
	IT				85,000		85,000	
	PVT				40,000		40,000	
SR 261 Dart Rand – PID 111012	TOTAL	<u>1,661,999</u>					<u>1,661,999</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	75,047					75,047	
	ODOT	432,652					432,652	
	SAFETY	1,154,300					1,154,300	
Tallmadge Avenue Improvements	TOTAL	<u>210,000</u>	<u>140,000</u>				<u>350,000</u>	Full improvements and signalization. Also includes realignment of Dayton Street. Close-outs.
	OPWC	60,000	20,000				80,000	
	STBG	150,000	120,000				270,000	
Waterloo Road Full Improvements (I77- Arlington Rd)	TOTAL				<u>50,000</u>	<u>3,998,000</u>	<u>4,048,000</u>	Full improvements to Waterloo Road from I77 to Arlington Road.
	IT				50,000	218,000	268,000	
	SCF					440,000	440,000	
	SLA					340,000	340,000	
	OPWC					3,000,000	3,000,000	



**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
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	GO		25,000				25,000	Design of street improvements.
<b>Bridges</b>		<b>4,703,802</b>	<b>1,400,000</b>	<b>134,625,000</b>	<b>7,312,000</b>	<b>100,000</b>	<b>148,140,802</b>	
Bowery Street Bridge over Canal - PID 116146	TOTAL	<u>300,000</u>	<u>100,000</u>	<u>2,525,000</u>	<u>3,775,000</u>		<u>6,700,000</u>	Bridge repairs as described in the study performed in 2021 and included in the BR application. Improvements include: partial deck replacement, abutment reconstruction, replacement of drainage system, and other patching of sidewalk, curb, etc. Bike lanes will be included as an easy connection from the towpath to the Main Street cycle track.
	GO	300,000	100,000	2,525,000	1,250,000		4,175,000	
	OPWC				2,525,000		2,525,000	
Bridge Maintenance	GO		100,000	100,000	100,000	100,000	400,000	Annual maintenance projects.
Bridge Program Specialized Inspections	GO		50,000		50,000		100,000	Periodic specialized inspections required by ODOT.
Goodyear Blvd. Bridge over W&LE Railroad	TOTAL	<u>2,987,000</u>	<u>1,100,000</u>				<u>4,087,000</u>	Replacement of the Goodyear Blvd. Bridge over the W&LE Railroad. PID 112467.
	GO		150,000				150,000	
	ODOT	2,000,000	950,000				2,950,000	
	OPWC	987,000					987,000	
S. Main Street Bridge over CSX	TOTAL	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>	<u>3,387,000</u>		<u>3,737,000</u>	Bridge repairs including joint replacement, patching piers and abutments.
	GO	50,000	50,000	100,000	387,000		587,000	
	BR				2,000,000		2,000,000	
	OPWC			150,000	1,000,000		1,150,000	
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	OPWC	65,000					65,000	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.
Waterloo Road - Brewster Creek Box Culvert Replacement	TOTAL	<u>1,301,802</u>					<u>1,301,802</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	639,188					639,188	
	SCF	110,000					110,000	
	WCF	35,000					35,000	
	OPWC	500,000					500,000	
	SA	17,614					17,614	
<b>Expressways</b>					<b>7,150,200</b>	<b>4,526,200</b>	<b>11,676,400</b>	
SUM-SR 8-2.25-4.31 SR8 (Howe - North)	TOTAL					<u>4,526,200</u>	<u>4,526,200</u>	Resurfacing from North Street to Howe Avenue. PID 100936
	NHPP					4,041,900	4,041,900	
	ODOT					484,300	484,300	

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
SUM-277 / 224	TOTAL				<u>7,150,200</u>		<u>7,150,200</u>	Resurfacing and miscellaneous bridge and culvert repairs. PID 94016.
177 (Kenmore Leg - 177)	NHPP				6,385,000		6,385,000	
US224 (Arlington - George Washington)	ODOT				765,200		765,200	
<b>Residential Streets</b>		<b>3,416,000</b>	<b>6,085,100</b>	<b>175,000</b>	<b>1,460,000</b>	<b>4,442,000</b>	<b>15,578,100</b>	
4th Street Improvements - Phase 2 (Kenmore Blvd. - Manchester Road)	TOTAL				<u>50,000</u>	<u>1,125,000</u>	<u>1,175,000</u>	Pavement reconstruction includes replacement of the existing concrete pavement with new asphalt pavement and concrete combined curb & gutter. New sidewalk and drive aprons will also be constructed.
	IT				50,000	75,000	125,000	
	SA					50,000	50,000	
	OPWC					1,000,000	1,000,000	
Auld Farm Street Lights	SLA		30,000				30,000	Installation of street lights at Auld Farm housing development.
Allenford Street	TOTAL					<u>264,000</u>	<u>264,000</u>	Replacement of curb and sidewalk, and resurfacing along the new High School.
	IT					218,700	218,700	
	SA					45,300	45,300	
Beardsley Street	TOTAL	<u>280,000</u>	<u>20,000</u>				<u>300,000</u>	Replacement of curb and sidewalk, and resurfacing along the new High School.
	GO	261,000	20,000				281,000	
	SA	19,000					19,000	
Belleau Wood Drive Improvements (LaFayette Drive - north end)	TOTAL	<u>40,000</u>	<u>661,100</u>				<u>701,100</u>	Replacement of deteriorated concrete pavement with asphalt pavement, and concrete curb and gutter. Existing pavement was installed over an unstable subbase.
	GO	40,000	237,400				277,400	
	SA		118,000				118,000	
	WCF		23,000				23,000	
	OPWC		282,700				282,700	
Castle Boulevard Rail Crossing	TOTAL	<u>127,000</u>	<u>3,000</u>				<u>130,000</u>	The addition of a traffic signal at Castle and Winhurst for railroad crossing control, preemption for rail.
	GO	12,700	3,000				15,700	
	ORDC	114,300					114,300	
Glenwood Avenue Improvements, etal	TOTAL					<u>1,145,000</u>	<u>1,145,000</u>	Improvements would include full street improvements, including asphalt pavement with concrete combined curb and gutter, reconstruction of sidewalk, drive aprons and planting trees.
	IT					950,000	950,000	
	SA					195,000	195,000	
Fairlawn Knolls Circle	IT					61,000	61,000	Full improvements.
Foursome Ave (Greenvale Ave - Walton Dr.)	TOTAL					<u>527,000</u>	<u>527,000</u>	Full improvements. Petitioned Street.
	IT					437,000	437,000	
	SA					90,000	90,000	
Hadden Circle Improvements (Circle - Harcourt Drive)	TOTAL					<u>725,000</u>	<u>725,000</u>	Improvements would be full improvements including concrete curb & gutter, asphalt pavement, sidewalks, aprons, storm sewers and street trees.
	IT					662,500	662,500	
	SA					62,500	62,500	
Longview Court (Private) Improvements (Longview Ave - N. end)	TOTAL					<u>265,000</u>	<u>265,000</u>	Construction of concrete pavement with integral rolled curb, driveway adjustments and storm sewer adjustments.
	GO					230,000	230,000	
	SA					35,000	35,000	



**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Traffic Calming Devices	GO	200,000	150,000	150,000	150,000	150,000	800,000	Traffic safety intervention, includes speed tables, curb extensions, flashing radar signage, and more.
Merriman Valley Traffic Study	GO	50,000	175,000				225,000	Merriman Valley traffic study to improve safety.
Oak Park Public Improvements	TOTAL	<u>75,000</u>		<u>25,000</u>	<u>370,000</u>		<u>470,000</u>	Construction of water connections, sewer, road installation, sidewalk, utilities, and improvements to support the construction of new housing in the Oak Park neighborhood.
	GO	75,000		25,000	50,000		150,000	
	SCF				180,000		180,000	
	WCF				140,000		140,000	
Summit Lake Neighborhood Improvements	CD		45,000				45,000	Miscellaneous improvements to sidewalk to provide connectivity to the Community Center.
Study - Update School Travel Plan	GO	50,000					50,000	Update the School Travel plan. Plan includes improvements to Safety for pedestrians along routes to schools. Improvements eligible for federal funding.
The Residences at Good Park	TOTAL	<u>2,594,000</u>	<u>5,001,000</u>				<u>7,595,000</u>	Full improvements of streets and supporting utilities for the residential development by Alpha Phi Alpha.
	GO	50,000	1,975,000				2,025,000	
	SA		3,026,000				3,026,000	
	SCF	396,000					396,000	
	WCF	637,000					637,000	
	TIF	1,511,000					1,511,000	
Wiltshire Road	IT				890,000		890,000	Concrete Street improvements.
Wendling Drive	IT					180,000	180,000	Concrete Street improvements.
<b>Resurfacing Program</b>		<b>21,918,961</b>	<b>9,729,322</b>	<b>8,547,000</b>	<b>5,874,000</b>	<b>6,864,000</b>	<b>51,383,283</b>	
Resurfacing (Local sponsor)		15,558,961	6,439,322	5,874,000	5,874,000	5,874,000	39,620,283	
Annual Resurfacing Program - 2021 Carryover	TOTAL	<u>7,132,922</u>					<u>7,132,922</u>	2021 Carryover of the annual resurfacing program. Includes arterial and collector, microsurfacing, partial depth resurfacing, preventive maintenance, residential resurfacing, and unimproved street resurfacing.
	IT	4,439,297					4,439,297	
	GAS	1,285,000					1,285,000	
	SA	1,408,625					1,408,625	
Annual Resurfacing Program	TOTAL	<u>5,417,874</u>	<u>5,724,000</u>	<u>5,724,000</u>	<u>5,724,000</u>	<u>5,724,000</u>	<u>28,313,874</u>	Annual resurfacing program. Includes arterial and collector, microsurfacing, partial depth resurfacing, preventive maintenance, residential resurfacing, and unimproved street resurfacing.
	IT	2,429,686	2,474,000	2,474,000	2,474,000	2,474,000	12,325,686	
	GAS	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	
	SA	1,488,188	1,750,000	1,750,000	1,750,000	1,750,000	8,488,188	
Preventive Maintenance Program	IT		150,000	150,000	150,000	150,000	600,000	Various methods to extend pavement life.
Arlington Street Resurfacing (Ericsson - Munson)	TOTAL	<u>1,550,025</u>	<u>85,000</u>				<u>1,635,025</u>	Resurfacing project of 3.5 miles of roadway on Arlington Street from Ericsson Avenue to Munson Street. Improvements include asphalt resurfacing, lead water service replacement, retrofitting curb ramps, adjusting utility castings and applying new pavement markings for traffic control.
	IT	410,025	85,000				495,025	
	AMATS	800,000					800,000	
	SA	250,000					250,000	
	WCF	90,000					90,000	
Riverview et al Resurfacing	TOTAL	<u>1,420,000</u>					<u>1,420,000</u>	Department of Transportation funding to resurface Riverview Road and the intersecting streets.
	STBG	700,000					700,000	
	IT	640,000					640,000	
	SA	80,000					80,000	

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Smith Rd Resurfacing	IT	38,140					38,140	City share of ODOT resurfacing project on Smith Road.
Miller Road Resurfacing (Ridgewood Road - Market Street)	TOTAL		480,322				480,322	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		26,000				26,000	
	STBG		364,000				364,000	
	SA		13,182				13,182	
	FAIRLAWN		77,140				77,140	
Resurfacing (ODOT sponsor)								
SUM-SR 18/241/261/764 E. Market (Fulmer - Darrow); Opp. Pkwy (Edgewood - Cedar) S. Seiberling (Triplett -Eagle); Innovation Way (Market - Goodyear Way) Vernon Odom Blvd (Wooster - Newdale)	TOTAL		2,278,000				2,278,000	Resurfacing. ODOT sponsored. PID 98475
	IT		412,000				412,000	
	ODOT		1,866,000				1,866,000	
West Market Street Resurfacing (Westgate Circle - Revere) (Casterton - SR59)	TOTAL		1,012,000				1,012,000	Resurfacing. ODOT sponsored. PID 101264.
	IT		100,000				100,000	
	SA		100,000				100,000	
	ODOT		812,000				812,000	
ODOT Resurfacing SR764 & SR241 - 102737 SUM-SR 241/764-7.78/VAR Massillon Rd (Oakes - Seiberling) Wilbeth Rd (Allendale - Triplett Blvd) (Arlington - Landon)	TOTAL	2,110,000					2,110,000	Resurfacing of SR 764 (Wilbeth Road and Triplett) between I77 and Seiberling, and SR 241 (Massillon Road and George Washington Blvd) between the limits of Oakes and Triplett Boulevard. PID 102737
	IT	122,800					122,800	
	SA	300,000					300,000	
	ODOT	1,687,200					1,687,200	
SUM SR 261 Resurfacing V Odom - PID 113037 (I77 - Edgewood Dr.)	TOTAL					990,000	990,000	Resurfacing. ODOT sponsored. PID 113037.
	IT					122,000	122,000	
	SA					76,000	76,000	
	ODOT					792,000	792,000	
SR 93 / SR 162 Resurfacing - PID 102742 SR93 (Wilbeth - Vernon Odom) SR162 (Storer - Diagonal) SR162 (Crestwood - Oviatt Pl.)	TOTAL	2,700,000					2,700,000	Resurfacing. ODOT sponsored. PID 102742.
	IT	759,289					759,289	
	ODOT	1,781,896					1,781,896	
	SA	158,815					158,815	
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			2,673,000			2,673,000	Resurfacing. ODOT sponsored. PID 102744.
	IT			524,000			524,000	
	ODOT			2,149,000			2,149,000	
Other		1,550,000	1,550,000	1,500,000	1,500,000	1,500,000	7,600,000	
Bicycle Network	GAS	50,000	50,000	50,000	50,000	50,000	250,000	Implementation of a bicycle network as recommended in the Copenhagenize plan.
Concrete Pavement Rehabilitation Program	TOTAL	1,500,000	1,500,000	1,450,000	1,450,000	1,450,000	7,350,000	Rehabilitate existing brick and concrete pavement with spot repairs and partial replacements to create a more uniform surface and extend the useful life of the pavement.
	GO		150,000				150,000	
	GAS	488,000	450,000	350,000	350,000	350,000	1,988,000	
	SA	262,000	150,000	350,000	350,000	350,000	1,462,000	
	OPWC	750,000	750,000	750,000	750,000	750,000	3,750,000	



**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
<b>Sidewalk Program</b>		<b>760,000</b>	<b>855,000</b>	<b>625,000</b>	<b>550,000</b>	<b>550,000</b>	<b>3,340,000</b>	
Citywide Walk Program	TOTAL	<u>685,000</u>	<u>780,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>3,115,000</u>	Repair of sidewalks requested by property owners. Includes \$50,000 annually to improve ADA access to city parks and community centers.
	GO	600,000	555,000	500,000	500,000	500,000	2,655,000	
	SA	85,000	225,000	50,000	50,000	50,000	460,000	
Portage Trail Extension Sidewalks	GO	75,000	75,000	75,000			225,000	Design and construction of new sidewalk on Portage Trail Extension. Limits Portage Path to Treetop Trail / Waterford Court.
South Portage Path Sidewalk			<u>180,000</u>				<u>180,000</u>	Construction of sidewalk on the west side of the street to support development.
	GO		35,000				35,000	
	SA		16,000				16,000	
	PVT		129,000				129,000	
<b>PARKS AND RECREATION</b>		<b>24,512,251</b>	<b>42,518,000</b>	<b>15,552,745</b>	<b>10,498,000</b>	<b>16,471,700</b>	<b>109,552,696</b>	
Adam's Run Trail Greenway	TOTAL					<u>293,000</u>	<u>293,000</u>	Design, property acquisition, and construction for a 3,100 LF multi-use trail in southeast Akron adjacent to Adam's Ditch. Western Reserve Land Conservancy is donating property and in-kind services.
	CLEANOH					225,000	225,000	
	IT					15,000	15,000	
	WRLC					53,000	53,000	
Akron Parks Challenge	GO	475,000	120,000	150,000	150,000	150,000	1,045,000	Design and construction of recommended park improvements identified by the Akron Parks Collaborative through the Akron Parks Challenge grant program.
Akron Peninsula Rd Multi-Use Trail	TOTAL		<u>1,100,000</u>				<u>1,100,000</u>	Multi-Use trail along Akron-Peninsula Rd.
	TIF		750,000				750,000	
	CUYF		350,000				350,000	
Akron Park Sign Replacement Program	GO		250,000	250,000	250,000	250,000	1,000,000	Annual program to replace all signs in the City's park to conform to the new Akron Park Sign Standards.
Balch Street Fitness Center	ARPA		454,000	400,000	400,000		1,254,000	Building improvements including HVAC replacement.
Boss Park	IT			75,000			75,000	Park rehabilitation.
Community Center Reinvestment	CD			250,000	250,000	250,000	750,000	Design advancement of community center improvements recommended by planned community center facility audit.
Community Center & Park Parking Lot Resurfacing	GO			200,000	200,000	200,000	600,000	Resurfacing of community center and park parking lots.
Copley Road Soccer Complex	IT				50,000	50,000	100,000	Miscellaneous improvements to the Copley Road Soccer Complex .
Court Resurfacing Program	IT	250,000	250,000	250,000	250,000	250,000	1,250,000	Annual program to address basketball and tennis court resurfacing needs.
Ed Davis Community Center Renovations	ARPA	1,100,000	7,000,000	1,595,745			9,695,745	Community center improvements recommended by planned community center facility audit.
Ed Davis Tennis Courts	IT			50,000	600,000		650,000	Reconstruction of 6 tennis courts.
Davenport Park	IT				150,000		150,000	Park rehabilitation.
Ellet Community Center	IT					100,000	100,000	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.

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Fence Repair & Replacement Program	IT			100,000	100,000	100,000	300,000	Fence repair and replacement at recreation facilities.
Firestone Park Community Center	IT					100,000	100,000	Community center improvements recommended by planned community center facility audit.
Firestone Park Splash Pad	CD	250,000					250,000	Design and construction of a splash pad at Firestone Park.
Firestone Park Playground	IT				75,000		75,000	Rehabilitation of play areas.
Firestone Stadium	TOTAL	<u>1,000,000</u>	<u>470,000</u>				<u>1,470,000</u>	Installation of turf at the stadium to increase usage and reduce maintenance costs. Includes renovations to stadium restrooms.
	GO	1,000,000	450,000				1,450,000	
	PVT		20,000				20,000	
Forest Lodge Walking Path	IT				150,000		150,000	Construct a walking path around Forest Lodge Park.
Freedom Trail - Phase 4	TOTAL					<u>4,128,700</u>	<u>4,128,700</u>	Freedom Trail construction from Mill Street to Rosa Parks Boulevard. PID 107930.
	TASA					700,000	700,000	
	STATE					3,428,700	3,428,700	
Glendale Steps	TOTAL			<u>40,000</u>	<u>150,000</u>		<u>190,000</u>	Rehabilitation of the Glendale Steps. Includes landscaping.
	GO			20,000	50,000		70,000	
	STATE			20,000	50,000		70,000	
	PVT				50,000		50,000	
Good Park Golf Course Improvements	IT			50,000	50,000		100,000	Renovations to the Good Park Golf Course.
Gorge Dam Removal - Contaminated Sediments	ODNR	73,500					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	1,429,700	648,000				2,077,700	This is a GLRI grant to pay for design of removal of the Gorge Dam. This grant is managed by the City of Akron.
Gorge Dam Removal - Disposal Area	EPA		8,020,000				8,020,000	Construction of sediment disposal area for the dredged sediment from the Gorge Dam Pool.
Gorge Dam Removal - Power Plant Site	EPA		2,020,000				2,020,000	Stabilization of retaining wall at the former Ohio Edison Power Plant site at Front Street. Required prior to the Gorge Dam removal.
Hardesty Park	IT				200,000		200,000	Park rehabilitation.
Heintz Hillcrest Park	IT			150,000			150,000	Design and construction of the second phase of walking trail.
Hereford Park	IT				125,000		125,000	Park rehabilitation.
Hyre Park Restrooms	GO	50,000					50,000	Renovations to the Hyre Park restrooms.
Hyre Park Nature Trail	IT			50,000			50,000	Renovations to the nature trail from Wedgewood Drive to Lions Park.
Irrigation Upgrade and Misc. Repairs	GO	40,000	20,000	20,000			80,000	Upgrade and repair existing irrigation systems throughout the City.
Joy Park	ARPA	75,000					75,000	Rehabilitation of play areas at Joy Park.
Joy Park Walking Path	ARPA	160,400					160,400	Construction of a walking path around Joy Park.



**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Joy Park Community Center	GO		50,000	50,000		5,200,000	5,300,000	Community center improvements recommended by planned community center facility audit. Includes gymnasium HVAC replacement.
KaBOOM! Playgrounds	TOTAL	<u>200,000</u>	<u>400,000</u>	<u>400,000</u>	<u>450,000</u>	<u>450,000</u>	<u>1,900,000</u>	Partnership with KaBOOM! For the construction of inclusive playgrounds throughout the city. Sites to be determined.
	GO	100,000	200,000	200,000	250,000	250,000	1,000,000	
	PVT	100,000	200,000	200,000	200,000	200,000	900,000	
Karona Park	IT			200,000			200,000	Park rehabilitation including basketball & tennis courts.
Kenmore Senior Center	TOTAL				<u>100,000</u>	<u>200,000</u>	<u>300,000</u>	Community center improvements recommended by planned community center facility audit.
	IT				100,000	200,000	300,000	
	CD							
Lane Field Soccer Fields	GO	25,000					25,000	Closeout charges. Conversion of two baseball fields into soccer fields.
Lawton Street Community Center	TOTAL			<u>150,000</u>	<u>3,200,000</u>		<u>3,350,000</u>	Community center improvements recommended by planned community center facility audit.
	GO			150,000	3,000,000		3,150,000	
	CD				200,000		200,000	
Lions Park	IT			50,000			50,000	Improvements to Lions Park.
Little Cuyahoga River Restoration and Lowhead Dam Removal	EPA	549,000	419,000	2,388,000	598,000		3,954,000	The proposed project will restore floodplain areas, remove three lowhead dams to address channelization in the river, and improve fish habitat.
Lock 3 Restrooms	ARPA		200,000				200,000	Update restroom space at Lock 3 in advance of renovations at Lock 3 park. Part of Lock 3 Vision Plan.
Lock 3 Vision Plan	TOTAL	<u>4,000,000</u>	<u>5,500,000</u>				<u>9,500,000</u>	Improvements to Lock 3 as part of Reimagining the Civic Commons in accordance with the Plan under development.
	ARPA	2,000,000	3,200,000				5,200,000	
	PVT	2,000,000	2,300,000				4,300,000	
Miscellaneous Parks & Community Centers	TOTAL	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>	Small capital improvements at various parks and community centers. Includes upgrades to existing outdated equipment and facilities improvements at various community centers.
	IT	250,000	250,000	250,000	250,000	250,000	1,250,000	
	GO	250,000	250,000	250,000	250,000	250,000	1,250,000	
Morgan Park	GO		75,000				75,000	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.
Nesmith Lake	IT				50,000	150,000	200,000	Park rehabilitation.
Northwest Family Recreation Center	IT					100,000	100,000	Community center improvements recommended by planned community center facility audit.
Northwest Park	IT				100,000		100,000	Park rehabilitation.
Ohio & Erie Canal Park	IT				150,000		150,000	Development of park improvements with the Reimagining Akron Civic Commons group.
Patterson Park Community Center	ARPA	2,551,667	4,000,000	250,000			6,801,667	Community center improvements recommended by planned community center facility audit.
Perkins Park	IT			200,000	200,000		400,000	Park rehabilitation to basketball courts, parking lot, playground, walkways, and lighting.

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Perkins Pool	ARPA	2,500,000	3,100,000				5,600,000	Reconstruction of Perkins Pool and rehabilitation of bathhouse.
Parks & Public Spaces	TOTAL	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>	Installation of additional security cameras at city parks, community centers, and Great Streets.
	ARPA	50,000					50,000	
	GO		50,000	50,000	50,000	50,000	200,000	
Prentiss Park	GO				150,000		150,000	Park rehabilitation.
Reservoir Pool Improvements	ARPA	2,500,000	1,000,000	2,500,000			6,000,000	Reconstruction of Reservoir Pool and rehabilitation of bathhouse.
Reservoir Park Community Center Renovations	ARPA	2,322,584		1,800,000			4,122,584	Rehabilitation of the Reservoir Park Community Center including building expansion.
Rubber City Heritage Trail	TOTAL	<u>250,000</u>	<u>1,872,000</u>	<u>709,000</u>	<u>875,000</u>	<u>250,000</u>	<u>3,956,000</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	250,000	50,000	709,000	175,000	250,000	1,434,000	
	ARPA		1,017,000				1,017,000	
	TASA		805,000		700,000		1,505,000	
Schneider Park	GO	160,400					160,400	Construction of a walking path.
Summit Lake Ballfield Lightning	GO					100,000	100,000	Plans for remove the existing lighting, transformer & infrastructure and install new poles, lights, conduit, wiring, controls and transformer to both fields.
Skateboard Park	IT			100,000	500,000		600,000	Concrete patching & sealing. Includes funds to study location of new more centralized skate park.
Summit Lake Community Center	TOTAL				<u>300,000</u>	<u>3,200,000</u>	<u>3,500,000</u>	Community center improvements recommended by planned community center facility audit. Includes electrical upgrade.
	GO				300,000	1,500,000	1,800,000	
	IT					1,500,000	1,500,000	
	CD					200,000	200,000	
Summit Lake Vision Plan	TOTAL	<u>4,000,000</u>	<u>5,000,000</u>	<u>2,500,000</u>			<u>11,500,000</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.
	ARPA	2,000,000	3,500,000				5,500,000	
	PVT	2,000,000	1,500,000	800,000			4,300,000	
	STATE			1,700,000			1,700,000	
Waters Park	GO			75,000	100,000		175,000	Park rehabilitation.
<b>PUBLIC FACILITIES</b>		<b>17,787,480</b>	<b>16,590,826</b>	<b>7,355,000</b>	<b>7,325,000</b>	<b>4,795,000</b>	<b>53,853,306</b>	
Akron Centre Garage Concrete Repairs & Waterproofing Phase 1	GO	250,000		250,000	250,000		750,000	Improvements to include concrete repairs, waterproofing and expansion joint replacement.
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 General Consulting Services	TIF	165,000	100,000	100,000	100,000	100,000	565,000	General consulting services to cover land releases, land leases, grant submissions, and general consulting services at the airport

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
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 Fuel Farm Replacement	GO		25,000	250,000			275,000	Replacement of fuel farm to above ground tanks.
Airport REIL Installation	TOTAL		<u>144,000</u>				<u>144,000</u>	Replacement of Runway End Identifier Lights (REILS) with new.
	GO		7,200				7,200	
	ODOT		136,800				136,800	
Akron Fulton Airport Taxiway Lighting Ph. 2	TOTAL	<u>1,200,000</u>					<u>1,200,000</u>	New LED taxiway lighting and signage of Taxiway P upgraded to FAA standards.
	TIF	60,000					60,000	
	ODOT	60,000					60,000	
	FAA	1,080,000					1,080,000	
Akron Fulton Airport Taxiway Lighting Ph. 1	TOTAL	<u>57,480</u>					<u>57,480</u>	Construction and inspection of Taxiway Lighting Ph. 1.
	TIF	2,874					2,874	
	ODOT	54,606					54,606	
Airport Taxiway R, R1 and R2 Rehabilitation	TOTAL		<u>912,000</u>				<u>912,000</u>	Installation of new pavement markings on all taxiways.
	GO		45,600				45,600	
	ODOT		866,400				866,400	
Akron Safety Center	IT	300,000	100,000	300,000	300,000	300,000	1,300,000	Fund created for future replacement of aging Stubbs Justice Center. Includes preliminary design costs and site analysis.
Broadway Parking Deck Repairs	IT			425,000			425,000	Miscellaneous concrete repairs and maintenance items within the garage.
BF Goodrich Power Plant Demolition	TOTAL		<u>6,654,826</u>				<u>6,654,826</u>	Demolition of the BF Goodrich power plant.
	GO		1,664,388				1,664,388	
	ODOD		4,990,438				4,990,438	
Canal Park Stadium Improvements	COP	1,300,000	850,000				2,150,000	Replacement of stadium seating and concrete sealing to maintain MiLB standards.
Cascade Garage Concrete and Structural Repairs	GO	1,000,000	320,000	3,000,000	3,000,000	1,000,000	8,320,000	Rehabilitation of the Cascade Parking Deck.
Cascade Parking Deck Elevators	GO	100,000	1,275,000				1,375,000	Modernization of the two green and two orange elevators in the Cascade Plaza Parking Deck.
CVSR Merriman Valley Train Station	CD	350,000	200,000				550,000	Cuyahoga Valley Scenic Railroad train station. Train station to boost economic growth within the Merriman Valley Great Streets Business District.
Dan St. Police Training Bureau Facility Improvements	IT	400,000	110,000				510,000	Improvements to Dan Street facility to increase functionality.
Erie Island School Demolition	TOTAL		<u>400,000</u>				<u>400,000</u>	Grant and matching funds for the demolition of Erie island School.
	ODOD		300,000				300,000	
	JEDD		100,000				100,000	
Facility Improvement Program - Fire	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 #12 Replacement	IT	10,575,000	1,425,000				12,000,000	Construction of Fire Station #12.

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
High / Market Parking Deck Repairs	PCF			100,000	100,000		200,000	Replacement of three (3) failing expansion joints.
Greystone Roof Replacements	GO	500,000					500,000	Design and construction of roof replacement at the Greystone.
Greystone HVAC Controls	GO		120,000				120,000	Replacement of HVAC system to Greystone Hall.
HVAC Control System Replacement	GO		200,000				200,000	Replacement of failed HVAC controls at MSC and Stubbs.
JSK Convention Center	IT		1,295,000				1,295,000	Roof replacement at the John S. Knight Convention Center.
Miscellaneous Facility Improvements - Public Works	GO	250,000	250,000	250,000	250,000	250,000	1,250,000	Miscellaneous improvements at various city owned buildings.
Morley Parking Garage Concrete & LED Lighting Upgrade	COP			650,000	2,015,000	2,015,000	4,680,000	This project consists of miscellaneous concrete repairs, sprinkler system repair, . LED lighting, and maintenance items within the garage.
Municipal Building HVAC Upgrade	GO					450,000	450,000	Replace existing heating & cooling systems on the 8th & 9th floors.
Municipal Building Roof Replacement	GO	300,000					300,000	Replace existing roof system.
Municipal Building Window Replacement	IT				220,000		220,000	Replace existing building windows.
MSC Training & Locker Room Restrooms	GO		10,000	100,000			110,000	Upgrades to MSC training & locker rooms.
MSC Fire Alarm & Sprinklers	IT	50,000	400,000				450,000	Design and installation of fire suppression for Building 1 & 1A, 1B garages, Buildings 2 & 3 at the Municipal Service Center.
MSC Roof 1B Replacement	GO	130,000					130,000	Remove and replace roof over garage 1B addition at the Municipal Service Center
Parking Deck Improvements	GO		100,000	100,000	100,000	100,000	400,000	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	200,000	250,000	250,000	250,000	250,000	1,200,000	Upgrade existing metal halide lighting to LED lighting in the parking decks.
Police Work Space Safety & Efficiency Improvements	IT		50,000	50,000	50,000	50,000	200,000	Improve public-facing spaces and remediate safety concerns.
Stubbs Elevator Modernization - Employee & Prisoner	GO	200,000	1,000,000				1,200,000	Modernization of the Stubbs 3 employee elevator, and prisoner elevator.
Stubbs Elevator Modernization - Public	IT		100,000	500,000			600,000	Modernization of the Stubbs 3 public elevators.
Stubbs Justice Center Garage	IT				410,000		410,000	Miscellaneous concrete repairs and maintenance items within the garage.
Stubbs Justice Center Improvements	IT	50,000	50,000	30,000	30,000	30,000	190,000	Minor repairs and replacement of office equipment for Stubbs Building.
<b>MISCELLANEOUS</b>		<b>50,644,500</b>	<b>50,316,278</b>	<b>49,740,000</b>	<b>48,409,422</b>	<b>47,488,422</b>	<b>246,598,622</b>	
Abandon Declining City Owned Oil & Gas Well	IT			77,000	77,000	77,000	231,000	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	Annual salaries, benefits, supplies and overhead for the Capital Planning Division.



**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Akron Financial System Upgrade	GO	500,000					500,000	IT software and hardware upgrades to the City's financial system. Includes funds for installation of public space security cameras.
Bartges Street Median Repairs	IT					150,000	150,000	Repairs to the brick median along E. Bartges Street between S. Main Street and Dart Avenue.
Citywide Fiber Optic Cable	IT			50,000	50,000	50,000	150,000	Fiber optic connections of City-owned buildings.
Debt Service	TOTAL	<u>39,629,500</u>	<u>39,166,278</u>	<u>40,300,000</u>	<u>39,000,000</u>	<u>38,500,000</u>	<u>196,595,778</u>	Annual repayments on various forms of debt. Includes safety forces bond funds.
	IT	34,279,500	33,709,502	35,300,000	34,000,000	33,500,000	170,789,002	
	JEDD	1,000,000	1,456,776	1,000,000	1,000,000	1,000,000	5,456,776	
	TIF	3,350,000	3,000,000	3,000,000	3,000,000	3,000,000	15,350,000	
	PT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Downtown Beautification	IT	20,000	20,000	20,000	20,000	20,000	100,000	Annual beautification to various downtown areas.
Downtown Wayfinding	TOTAL	<u>200,000</u>	<u>50,000</u>	<u>275,000</u>			<u>525,000</u>	Implementation of wayfinding throughout downtown.
	NHA-OEC	25,000					25,000	
	GO	175,000	50,000	275,000			500,000	
Electric Vehicle Infrastructure	TOTAL		<u>1,000,000</u>				<u>1,000,000</u>	Grant & matching funds for the National Electric Vehicle Infrastructure Formula Program (NEVI) to deploy EV charging infrastructure and rideshare.
	IT		200,000				200,000	
	ODOT		800,000				800,000	
Equipment Replacement	TOTAL	<u>3,572,000</u>	<u>3,700,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>	<u>16,272,000</u>	Annual replacement of obsolete or otherwise unusable rolling stock. Police and Public Works.
	IT	2,772,000	2,800,000	2,400,000	2,400,000	2,400,000	12,772,000	
	GO	800,000	900,000	600,000	600,000	600,000	3,500,000	
Hardy Road Landfill Post Closure Care	IT			262,000	595,422	595,422	1,452,844	Post closure care activities are required by the Ohio EPA until December 27, 2034 (30 years after OEPA Closure Approval). Prior year funding by ReWorks pass through generation fees per the City's October 4, 2004 Agreement with The Summit/Akron Solid Waste Management Authority and the City's October 4, 2004 Agreement with the City of Cuyahoga Falls, Waste Management of Ohio, Inc. and Akron Regional Landfill, Inc.
Fire Apparatus Replacement	IT	1,440,000	650,000	585,000	600,000	615,000	3,890,000	Purchase new ladder trucks and engines to replace aging units. Ladder 9 and Engine 7 scheduled in 2022.
Fire Vehicle Refurbishment Program	GO	100,000	100,000	100,000	100,000	100,000	500,000	Refurbish vehicle bodies on mechanically sound Fire / EMS vehicles.
Fire Vehicle Replacement	GO	400,000	650,000	400,000	400,000	400,000	2,250,000	Annual equipment replacement of obsolete or otherwise unusable stock for Fire department.
Fire /EMS Miscellaneous Equipment	IT	75,000	290,000	100,000	100,000	100,000	665,000	Miscellaneous equipment purchases at various fire stations. Includes washer / extractors for cleaning of structural fire gear.
Fire Management Software, Hardware, and Renewals	IT	50,000	175,000	175,000	175,000	175,000	750,000	Funding of ongoing support and maintenance of critical software systems.
Fire Structural Turn-Out Gear Replacement	IT	150,000	150,000	215,000	225,000	235,000	975,000	Annual program to provide for the replacement of structural fire protective clothing equipment.
Fire Station Debt Service	IT	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	5,275,000	Debt service for construction of fire station 2 and 4.

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Fire Specialty Unit Replacement	IT	85,000					85,000	Replacement of vehicle used by the Technical Rescue Operations Team (TROT) for emergency response and hauling the TROT equipment trailer.
Police Academy / Training	IT	650,000	560,000	550,000	550,000	550,000	2,860,000	Funding for continued improvements to APD Training facility and to cover costs of the APD Basic Academy and the Citizens Academy.
Police Body Worn Cameras Annual Contract	IT	240,000	245,000	275,000	275,000	275,000	1,310,000	Primary contract for BWC cameras, docking equipment, licenses, and evidence.com storage.
Police Community Relations Equipment	IT	15,000					15,000	Includes folding tables, tents, banners, table covers, and other items needed.
Police / Fire CAD System	IT	140,000	175,000	175,000	175,000	175,000	840,000	Annual maintenance of new Tyler CAD system to be used by City of Akron safety forces.
Police / Fire CAD System Contract	IT	300,000	650,000				950,000	Scheduled contract payment for CAD system. Multi-year contract with Summit County/Tyler Technologies.
Police Gear & Equipment Replacement	IT	143,000	100,000	100,000	80,000	80,000	503,000	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 & Renewals	IT	350,000	250,000	300,000	300,000	300,000	1,500,000	Funding for ongoing support and maintenance of critical software systems including NetMotion, Grayshift, and LEFTA. New deployment of METR, Acquisition, 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			600,000	Debt service for initial costs of Police / Fire CAD.
Police Taser Replacement Equipment	IT	80,000	235,000	96,000	96,000	96,000	603,000	Contract for latest CEW device technology to provide all Uniform officers Taser devices.
Railway Removal	IT			10,000	10,000	10,000	30,000	Emergency removal of abandoned railways from roads.
Safe Routes To Schools - 2022	TOTAL IT STATE		<u>40,000</u> 40,000	<u>490,000</u> 40,000 450,000			<u>530,000</u> 80,000 450,000	Improvements TBD after School Travel Plan Update. Includes signage, striping, and signals.
School Flashing Lights Remote Access	IT		30,000	30,000	30,000	30,000	120,000	Purchase new school flasher controllers that provide cell phone technology for the purpose of updating and monitoring flasher functioning.
Street Signal Support Replacement Program	IT			50,000	50,000	50,000	150,000	Annual signal support replacement program.
Akron Tree Commission	IT	25,000					25,000	Educating Akron residents on the value of enhancing the tree canopy and the importance of prudent tree management.
Tree Planting (AWR)	SCF	450,000	450,000	450,000	450,000	450,000	2,250,000	Replacement of trees due to work being performed for the Akron Waterways Renewed (AWR) Program. This replaces 2 trees for each tree removed on the various projects.
Tree Removal (Citywide)	TOTAL IT SLA	<u>100,000</u> 100,000	<u>275,000</u> 100,000 175,000	<u>275,000</u> 100,000 175,000	<u>275,000</u> 100,000 175,000	<u>275,000</u> 100,000 175,000	<u>1,200,000</u> 500,000 700,000	Annual removal of dead, diseased, dying or construction related trees throughout the City. Annual trimming of street trees near street lights to enhance area lighting, provide clearance for vehicular traffic, and to mitigate structural defects to maximize the lifespan of the street trees.

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Traffic Miscellaneous	GO	100,000	100,000	100,000	100,000	100,000	500,000	Replacement of traffic related devices and signals throughout the city.
Traffic Signal Optimization and Management Program	IT				596,000		596,000	Review of 16 corridors that span over 55 miles of roadway and encompasses 214 signals. Program goals include: utilize existing equipment to fullest potential, identifying equipment repairs, identifying additions or removals of signals, identifying long term improvements.
Video Surveillance Cameras	IT			25,000	25,000	25,000	75,000	Video surveillance of public areas.
<b>HOUSING AND COMMUNITY SERVICES</b>		<b>19,991,000</b>	<b>7,900,000</b>	<b>7,520,000</b>	<b>7,520,000</b>	<b>7,520,000</b>	<b>50,451,000</b>	
Acquisition/Relocation/Clearance	CD	250,000	350,000	250,000	250,000	250,000	1,350,000	Acquisition, relocation, and clearance of dilapidated structures or vacant lots in neighborhood development and redevelopment areas, land assembly to assist non-profits, and neighborhood blight removal.
AxessPointe Community Health Center	ARPA	1,200,000					1,200,000	Federally qualified health center serving residents of Akron. An FQHC is a not-for-profit corporation that delivers primary medical, dental and preventive health services in medically underserved areas
CHDO / CDC Housing	CD	1,015,000	900,000	900,000	900,000	900,000	4,615,000	Matching funds for housing development organizations.
Demolition	TOTAL	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>2,000,000</u>	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
	ARPA	400,000					400,000	
	CD		400,000	400,000	400,000	400,000	1,600,000	
Habitat for Humanity	CD	250,000	400,000	120,000	120,000	120,000	1,010,000	New housing construction for Habitat for Humanity.
New Construction Financing	ARPA	5,000,000					5,000,000	Provide gap financing for new housing construction in Akron neighborhoods.
Program Implementation & Administration	CD	1,960,000					1,960,000	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	250,000	300,000	300,000	300,000	300,000	1,450,000	Design and construction of public space improvements.
Homeless Prevention	CD	2,200,000					2,200,000	Provisions for Homeless Prevention Program. Includes 2020 CARES Act funds..
Homeless Shelter	CD	1,846,000	500,000	500,000	500,000	500,000	3,846,000	Support of homeless shelters. Includes 2020 CARES Act funds.
Minor Home Repair	CD	400,000	400,000	400,000	400,000	400,000	2,000,000	Emergency home repair for low income, elderly, and handicapped homeowners
Community Gardens	CD	50,000	50,000	50,000	50,000	50,000	250,000	Support of community gardens throughout the City.
Community Services	CD	400,000	400,000	400,000	400,000	400,000	2,000,000	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	200,000	200,000	200,000	200,000	870,000	Services that further fair housing activities in Akron including housing discrimination, complaint processing, tenant/landlord services, homeownership counseling, and public education.
Neighborhood Revitalization & Sustainability	TOTAL	<u>4,200,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>20,200,000</u>	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.
	CD	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000	
	ARPA	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Utility Plumbing Repairs	ARPA	500,000					500,000	Funding will offer assistance to qualifying customers with minor plumbing problems and fixtures that may cause water waste and higher water bills.
<b>ECONOMIC AND JOB DEVELOPMENT</b>		<b>12,251,766</b>	<b>9,925,000</b>	<b>4,025,000</b>	<b>2,300,000</b>	<b>4,217,000</b>	<b>32,718,766</b>	
<b>Brownfields</b>				<b>225,000</b>	<b>350,000</b>		<b>575,000</b>	
Brownfield Assessments & Remediation	JEDD			225,000			225,000	Assessment, cleanup and revitalization of various sites.
Middlebury East Cleanup	GO				350,000		350,000	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.
<b>Commercial &amp; Industrial Development &amp; Support</b>		<b>2,450,000</b>	<b>6,475,000</b>	<b>3,100,000</b>	<b>1,250,000</b>	<b>3,517,000</b>	<b>16,792,000</b>	
Akron History Center	GO	225,000	225,000				450,000	Creating a museum-quality Akron History Center with exhibits of Akron's 200-year history.
Ascot Industrial Park	TOTAL OPWC SA	<u>120,000</u> 60,000 60,000					<u>120,000</u> 60,000 60,000	Closeout charges. Full depth reconstruction of Ascot Parkway from State Rd west 4,600 feet to cul-de-sac.
Bridgestone 1200 Building Demolition	ODOD		3,750,000				3,750,000	Asbestos removal and demolition of the building.
Business Enhancement Grant	JEDD	500,000	500,000	500,000	500,000	500,000	2,500,000	Grant moneys to be offered to offset upfront costs of opening or expanding facilities that provide new employment opportunities.
Curated Storefront	IT	45,000					45,000	Curated Storefront activates storefronts by transforming an unoccupied street edge into vibrant art displays in an effort to combat blight and create an engaging, safe and attractive environment.
Demolition of 655 S Broadway	JEDD	250,000	50,000				300,000	Demolition of building at 655 S Broadway.
Greater Akron Chamber - Elevate Akron	JEDD	160,000					160,000	Contract with GAC for services that improve the economic well-being of the city.
Innerbelt Removal	GO	500,000		500,000	500,000	500,000	2,000,000	Removal of unused pavement along decommissioned section of SR59.
Killian Road Industrial Park	JEDD		1,750,000				1,750,000	Purchase of a new industrial park along Killian Road.
Landbanking	TOTAL JEDD LS		<u>100,000</u> 50,000 50,000	<u>100,000</u> 50,000 50,000	<u>100,000</u> 50,000 50,000	<u>100,000</u> 50,000 50,000	<u>400,000</u> 200,000 200,000	Acquisition of vacant land and buildings in designated areas.
Massillon Road Industrial Park	TOTAL IT TIF			<u>2,000,000</u> 1,000,000 1,000,000			<u>2,000,000</u> 1,000,000 1,000,000	Design of infrastructure improvements in support of future development.
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 GO WCF SLA OPWC				<u>100,000</u> 100,000 225,000 92,000 1,200,000	<u>2,367,000</u> 850,000 225,000 92,000 1,200,000	<u>2,467,000</u> 950,000 225,000 92,000 1,200,000	Roadway and utility extension to support future development.



**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Rubber Bowl Redevelopment	GO	650,000	100,000				750,000	Demolition of the Rubber Bowl and Heisman House.
<b>Small Business &amp; Neighborhood Business District Support</b>		<b>9,001,766</b>	<b>2,500,000</b>				<b>11,501,766</b>	
BOUNCE Innovation Hub	TOTAL JEDD EDA	<u>3,101,766</u> 620,353 2,481,413					<u>3,101,766</u> 620,353 2,481,413	City's contribution of costs for a new central innovation center. Physical improvements include maker space, co-working space, café, classrooms and mentoring services within the former BF Goodrich tire plant.
Business Incentives Program – Capital Access Ecosystem	CD	3,000,000	1,800,000				4,800,000	Financial incentives for small businesses. Includes 2020 CARES Act funds.
Community Development Corporation Support	TOTAL CD ARPA	<u>2,300,000</u> 300,000 2,000,000	<u>300,000</u> 300,000				<u>2,600,000</u> 600,000 2,000,000	Support local community development organizations.
Minority Contractors Capital Access Program (M-CAP)	CD	400,000	200,000				600,000	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.
Rubber City Match Cash Grants	TOTAL IT PVT	<u>200,000</u> 100,000 100,000	<u>200,000</u> 100,000 100,000				<u>400,000</u> 200,000 200,000	Cash Grants for the final winners of Rubber City Match.
University of Akron Redevelopment	GO		250,000				250,000	Support University of Akron redevelopment of Polsky's.
<b>Neighborhood Business Districts</b>		<b>800,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,600,000</b>	
Great Streets - Façade	CD	300,000	400,000	400,000	400,000	400,000	1,900,000	Matching façade grants, loans, and other assistance to support businesses in designated Great Streets areas.
Great Streets - Public Improvements	CD	500,000	300,000	300,000	300,000	300,000	1,700,000	Public improvements to support the Great Streets Initiative.
<b>TRANSPORTATION, PARKS, PUBLIC FACILITIES, MISC., HOUSING, &amp; ECON DEV. PROGRAM</b>		<b>173,764,606</b>	<b>153,355,526</b>	<b>232,514,745</b>	<b>119,103,622</b>	<b>132,678,922</b>	<b>811,417,421</b>	
<b>WATER &amp; SEWER</b>		<b>147,784,703</b>	<b>135,788,296</b>	<b>48,455,556</b>	<b>78,220,536</b>	<b>64,976,239</b>	<b>475,225,330</b>	
<b>SEWER</b>		<b>72,929,948</b>	<b>89,237,110</b>	<b>12,480,000</b>	<b>15,405,000</b>	<b>13,635,000</b>	<b>203,687,058</b>	
<b>Combined Sewer Overflows (CSO)</b>		<b>35,056,683</b>	<b>56,736,000</b>	<b>6,650,000</b>	<b>6,150,000</b>	<b>5,650,000</b>	<b>110,242,683</b>	
Case Ave. Parking Lot	SCF	708,300					708,300	Parking lot improvements at Case Avenue and Market Street.
Combined Sewer Overflow Real Time Control	SCF	125,000	125,000	150,000	150,000	150,000	700,000	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	3,000,000	2,500,000	2,000,000	1,500,000	1,000,000	10,000,000	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.

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
CMOM 5 -Year Cycle	SCF	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000	Implementation of the CMOM Program including, but not limited to, aggregate cleaning and inspection of the sewer system every 5 years, identification of as-needed projects through sanitary sewer overflow (SSO) root cause analysis to help prevent SSOs in the system based on main line blockages, and acute defect repairs. IP Alternate would be a 10-year cycle.
CSSF Disinfection Feasibility Study	SCF	50,000	50,000				100,000	Study to determine the feasibility of adding additional treatment to the Cuyahoga Street Storage Facility (CSSF) basin in an effort to meet EPA requirements for the Consent Decree.
Cuyahoga Street Storage Facility Rehabilitation	WPCLF	1,386,000					1,386,000	Repairs and improvements to the Cuyahoga Street Storage Facility including stream restoration at the outfall.
Enhanced High Rate Treatment System	SCF		5,000,000				5,000,000	Preliminary design of EHRT system to treat overflow from the OCIT before it discharges to the Little Cuyahoga River.
Kelly Conveyance (CSO Rack 3)	WPCLF	30,000					30,000	Upsized Rack 3 underflow pipe to control combined sewer overflows. Close-out.
Lower NSI Lining	WPCLF	1,542,500	6,168,000				7,710,500	Design and construction to line the lower Northside Interceptor Sewer along Peck Road from Main Street to the Little Cuyahoga River.
Duane Green Project (CSO Rack 3)	WPCLF	100,000					100,000	Construction of green infrastructure at three sites to control combined sewer overflows. Closeout charges
Memorial Conveyance (CSO Rack 26)	TOTAL	<u>2,170,000</u>	<u>41,000</u>				<u>2,211,000</u>	To meet CSO Consent Decree requirements in the CSO Rack 26 service area, the underflow pipe will be upsized to convey more flow and eliminate combined sewer overflows from CSO Rack 26 in the typical year.
	SCF	40,000	5,000				45,000	
	WPCLF	2,130,000	36,000				2,166,000	
Uhler Conveyance (CSO Rack 27 and 29)	TOTAL	<u>240,000</u>	<u>3,270,000</u>				<u>3,510,000</u>	Removal of the existing sewer downstream of CSO Rack 27 and construction a larger sewer across the Little Cuyahoga River. Installation of a new 36 inch diameter sewer and upsizing the existing sewer downstream of CSO Rack 29.
	SCF	10,000					10,000	
	WPCLF	230,000	3,270,000				3,500,000	
Northside Interceptor Tunnel	TOTAL	<u>6,604,883</u>	<u>25,607,000</u>				<u>32,211,883</u>	Combined sewer overflow storage tunnel to capture CSOs from the Racks 32-35 drainage areas.
	SCF	500,000	1,000,000				1,500,000	
	WPCLF	6,104,883	24,607,000				30,711,883	
Ohio Canal Interceptor Tunnel	WPCLF	10,000,000					10,000,000	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. Close-out costs.
Riverside Sewer Separation (CSO Rack 34)	WPCLF		6,675,000				6,675,000	Construct new storm sewers in the Rack 34 drainage area, which is in North Hill. The project will eliminate combined sewer overflows into the Cuyahoga River and will significantly reduce the area's contribution to the future Northside Interceptor Tunnel. The project includes lead service line replacements and resurfacing from curb to curb.
WRF BioCEPT	TOTAL	<u>4,600,000</u>	<u>2,800,000</u>				<u>7,400,000</u>	Design and construction of a new tank and BioCEPT) system to provide treatment of WRF influent wet weather flows in excess of 220 MGD, and completion of a Demonstration Study.
	SCF	2,500,000	710,000				3,210,000	
	WPCLF	2,100,000	2,090,000				4,190,000	
<b>Sanitary Sewers</b>		<b>19,737,265</b>	<b>30,051,110</b>	<b>4,135,000</b>	<b>6,935,000</b>	<b>6,985,000</b>	<b>67,843,375</b>	
Britain Road Pump Station #2 Reconstruction	WPCLF	345,000	1,164,000				1,509,000	Reconstruction of the pump station built in 1973.

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Flow Monitoring & Rain Gauges	SCF	72,000	85,000	85,000	85,000	85,000	412,000	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 2021	TOTAL	<u>995,000</u>					<u>995,000</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	165,000					165,000	
	WPCLF	830,000					830,000	
Hawkins District Sewer Improvements	TOTAL	<u>3,880,000</u>	<u>120,000</u>				<u>4,000,000</u>	This project will reduce defects in the Hawkins Sewer District that result in inflow and infiltration. Improvements include repair of sanitary trunk sewers, laterals and manholes, and CIPP lining of the trunk sewer.
	SCF	340,000	15,000				355,000	
	WPCLF	3,540,000	105,000				3,645,000	
Miscellaneous Collection System Improvements	SCF	400,000	400,000	400,000	400,000	400,000	2,000,000	The improvements include commercial sewer lateral replacement and WRF/SM vehicle / equipment replacement.
Miscellaneous Sanitary Sewer Emergency Improvements	SCF	500,000	500,000	500,000	500,000	500,000	2,500,000	Design, construct, or reconstruct various sanitary sewer emergency improvements throughout the City.
Quaker Ridge Pump Station Reconstruction	TOTAL	<u>40,000</u>					<u>40,000</u>	Closeout charges. 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.
	SCF	10,000					10,000	
	WPCLF	30,000					30,000	
Annual Sewer Renewal	TOTAL			<u>400,000</u>	<u>3,200,000</u>	<u>6,000,000</u>	<u>9,600,000</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			400,000	450,000	500,000	1,350,000	
	OPWC				1,375,000	2,750,000	4,125,000	
	WPCLF				1,375,000	2,750,000	4,125,000	
Sand Run Road Slope	SCF	50,000					50,000	Study the slope failure that appears to be occurring along the east side of Sand Run Road, from near the intersection with Sand Run Parkway to about 450 feet to 500 feet south. Develop options and cost to repair.
Sanitary Sewer Force Main Replacement 2021	TOTAL		<u>872,375</u>				<u>872,375</u>	Reconstruct deteriorated 4-inch diameter cast iron force mains from Farhill, Cromwell and Fairlawn Knolls Pump Stations, and the 8-inch diameter cast iron force main from the Clearfield Pump Station.
	SCF		42,375				42,375	
	WPCLF		830,000				830,000	
Sanitary Sewer Reconstruction - 2018 Large Dia. Lining	WPCLF	100,000					100,000	Closeout costs. Rehabilitation of sanitary and combined sewer and manholes by point repairs, replacement, or reconstruction by cured in place pipe lining (CIPP) or sprayed in place pipe lining (SIPP) as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality, and other criteria.
Sanitary Sewer Reconstruction - 2019 Large Dia. Lining	TOTAL	<u>150,000</u>	<u>30,000</u>				<u>180,000</u>	Closeout costs. Rehabilitation of sanitary and combined sewer and manholes by point repairs, replacement, or reconstruction by cured in place pipe lining (CIPP) or sprayed in place pipe lining (SIPP) as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality, and other criteria.
	SCF	10,000					10,000	
	WPCLF	140,000	30,000				170,000	
Sanitary Sewer Reconstruction - 2021 Large Dia. Lining	TOTAL	<u>4,500,000</u>	<u>6,930,000</u>				<u>11,430,000</u>	Rehabilitation of sanitary and combined sewer 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					100,000	
	OPWC	2,200,000					2,200,000	
	WPCLF	2,200,000	6,930,000				9,130,000	

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Sanitary Sewer Reconstruction - 2018 Small Dia. Lining	WPCLF	50,000					50,000	Closeout cost. Rehabilitation of sanitary and combined sewer by point repairs or reconstruction by cured in place pipe lining (CIPP) 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.
Sanitary Sewer Reconstruction - 2019 Small Dia. Lining	TOTAL SCF WPCLF	<u>50,000</u> 10,000 40,000					<u>50,000</u> 10,000 40,000	Closeout costs. Rehabilitation of sanitary and combined sewer and manholes by point repairs or reconstruction by cured in place pipe lining (CIPP) 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.
Sanitary Sewer Reconstruction - 2021 Small Dia. Lining	TOTAL SCF WPCLF OPWC	<u>3,684,000</u> 120,000 1,782,000 1,782,000	<u>9,240,000</u>				<u>12,924,000</u> 120,000 11,022,000 1,782,000	Rehabilitation of sanitary and combined 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.
Sanitary Sewer Reconstruction - 2023 Lining	TOTAL SCF OPWC WPCLF	<u>250,000</u> 250,000	<u>9,366,000</u>				<u>9,616,000</u> 250,000 4,683,000 4,683,000	Rehabilitation of sanitary and combined sewers and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
Sanitary Sewer Reconstruction - 2024 Lining	TOTAL SCF OPWC WPCLF	<u>350,000</u> 350,000	<u>500,000</u> 500,000	<u>2,750,000</u>	<u>2,750,000</u>		<u>6,350,000</u> 850,000 2,750,000 2,750,000	Rehabilitation of sanitary and combined sewers and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining as part of the City's annual reconstruction program. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
Shoreline Pump Station Improvements	TOTAL PVT SCF OPWC	<u>656,265</u> 120,000 536,265	<u>728,735</u> 537,000 191,735				<u>1,385,000</u> 657,000 191,735 536,265	Improvements to the existing pump station. Redirect force main alignment to accommodate greater volume and relieve downstream pump station.
Sevilla Trunk Sewer Reconstruction	TOTAL SCF WPCLF	<u>150,000</u> 10,000 140,000					<u>150,000</u> 10,000 140,000	Closeout costs. 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.
Sourek Rd. Pump Station Replacement	TOTAL SCF WPCLF	<u>40,000</u> 5,000 35,000					<u>40,000</u> 5,000 35,000	Closeout costs. Complete replacement of the pumps, motors, controls, piping and underground pump enclosure.
Springfield Lake Trunk Sewer Lining	TOTAL SCF WPCLF	<u>3,145,000</u> 375,000 2,770,000	<u>115,000</u>				<u>3,260,000</u> 375,000 2,885,000	Reconstruction of approximately 3,500 feet of 33-inch diameter sanitary sewer using the CIPP lining process.
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.



**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
<b>Storm Water Systems</b>		<b>1,836,000</b>	<b>625,000</b>	<b>1,195,000</b>	<b>1,820,000</b>	<b>500,000</b>	<b>5,976,000</b>	
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.
	GO			225,000	375,000		600,000	
	ACE			420,000	695,000		1,115,000	
Brewster Creek NPS-IS Plan	SCF	36,000					36,000	Design a Non-Point Source Implementation Strategy Plan (NPS-IS) for the Brewster Creek watershed to address concerns such as erosion. A NPS-IS Plan is needed to apply for Clean Water Act Grants to design and construct repairs.
FEMA Flood Prone Property Acquisition	TOTAL	<u>1,300,000</u>	<u>175,000</u>				<u>1,475,000</u>	FEMA grant to buy houses that have experienced repetitive loss. Project includes appraisal, acquisition, asbestos assessment/abatement and demolition.
	GO	150,000	25,000				175,000	
	STATE	150,000					150,000	
	FEMA	1,000,000	150,000				1,150,000	
Miscellaneous Storm Sewer Improvements	GO	500,000	450,000	500,000	500,000	500,000	2,450,000	Design and construction of miscellaneous storm sewer improvements throughout the City.
Roosevelt Ditch Improvements	IT			50,000	250,000		300,000	Improvements to Roosevelt Ditch (Gilchrist - Eastwood).
<b>Water Reclamation Facility</b>		<b>16,300,000</b>	<b>1,825,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>19,625,000</b>	
Activated Electrical Improvements	SCF	2,000,000					2,000,000	Install backup power for the high speed turbo (HST) blowers used in the activated sludge wastewater treatment process.
Annual Plant & Pump Station Renewal	SCF	1,000,000	500,000	500,000	500,000	500,000	3,000,000	Miscellaneous improvements at the Water Reclamation Facility that includes equipment overhaul/replacement, building improvements, process improvements, electrical upgrades, piping improvements, energy efficiency improvements. In addition, miscellaneous improvements at collection system facilities, including CSO storage basins and pump stations. Also includes electrical upgrades at the Renewable Energy Facility (REF).
WRF Process Control System Replacement	TOTAL	<u>1,800,000</u>	<u>625,000</u>				<u>2,425,000</u>	Replacement of the Water Reclamation Facility (WRF) process control system.
	SCF	30,000	20,000				50,000	
	WPCLF	1,770,000	605,000				2,375,000	
WRF Headworks Improvements	TOTAL	<u>11,500,000</u>	<u>700,000</u>				<u>12,200,000</u>	Design and construction to upgrade the headworks to provide 280 MGD capacity.
	SCF	50,000					50,000	
	WPCLF	11,450,000	700,000				12,150,000	
<b>WATER</b>		<b>74,854,755</b>	<b>46,551,186</b>	<b>35,975,556</b>	<b>62,815,536</b>	<b>51,341,239</b>	<b>271,538,272</b>	
<b>Joint Economic Development Districts</b>			<b>1,055,840</b>			<b>2,599,400</b>	<b>3,655,240</b>	
<u>Bath Township</u>								
Medina Road Water Main (Crystal Lake Road - Springside drive)	JEDD-SA					853,600	853,600	Construction of water main on Medina Road from Crystal Lake Road to Springside Drive.
Ridgewood Road Water Main Extension	JEDD-SA					288,000	288,000	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					396,500	396,500	Design and construction of water main on Misty Lane, Willow Green Trail, Treetop Spur, Pinewood Path, and Pinewood Spur.

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
<u>Copley Township</u> Copley Road Water Main Extension Under SR 21	JEDD-SA		555,840				555,840	Design and construction of a 12" water main on Copley Road from Spafford Drive to the east side of SR 21, including through ODOT L/A ROW, to connect two existing service districts.
<u>Coventry Township</u> Vaughn Road/ S. Main Water Main (Mallard Point - Vaughn Rd)	JEDD-SA					292,300	292,300	Construction of water main.
<u>Springfield Township</u> Canfield Road Water Main Extension (Kubler St - Shanafelt Ave)	JEDD-SA					769,000	769,000	Design and construction of a water main from Kubler St. to Shanafelt Ave to provide a high service system loop.
US 224 (Waterloo Road) Water Main Extension	JEDD-SA		500,000				500,000	Extend 2000' of 16" water main to loop two dead-end JEDD water mains installed in 1999 and 2001 and provide additional pressure and flow utilizing the Waterloo Rd. Booster Station
<b>Water Distribution</b>		<b>68,662,090</b>	<b>38,725,861</b>	<b>11,156,702</b>	<b>55,343,000</b>	<b>4,598,000</b>	<b>178,485,653</b>	
Archwood Avenue Booster Station Improvements	TOTAL WSRLA OPWC	<u>158,050</u> 158,050	<u>1,804,650</u> 902,325 902,325				<u>1,962,700</u> 1,060,375 902,325	Update pumping station and add second pump. Full electrical upgrade. Replace doors, roof. Add backup generator. Reconfigure incoming piping for both pumps to feed high service.
Brittain Road Reservoir Replacement	WSRLA	20,000,000					20,000,000	Design & construction of replacement of main water main reservoir to increase the service pressure and volume of emergency storage in the distribution system. Schedule contingent upon State funding.
Emergency Connection Cleveland Water	WSRLA			1,000,000	49,000,000		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	OWDA	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	19,574,424				39,574,424	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 Rehabilitation	WSRLA	191,000	200,000	1,416,500			1,807,500	Rehabilitate the Force Mains to improve reliability of operation, especially during emergencies by lining the original 1912 and 1920 steel force mains beneath the railroad embankment at Jessie Smith Park, Majors Lane in Kent, replacing two original gate valves (30" and 42") with butterfly valves behind Kent Roosevelt High School and installing new mag meters near the Plant for improved efficiency of the Plant flow readings.
Home Avenue Utility Bridge over the Little Cuyahoga River	WCF	317,400	200,000				517,400	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	WCF		520,000				520,000	Waterline runs south from Kenmore Blvd. under the former Galat Meat Packing Company building (demolished) and continues underneath the CSX Rail Road in between Kenmore Boulevard and 28th Street.

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Lead Service Line Replacement Program	TOTAL	<u>10,000,000</u>	<u>7,500,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>18,250,000</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.
	ARPA-STATE	5,000,000					5,000,000	
	ARPA		2,500,000				2,500,000	
	WSRLA	2,500,000	5,000,000	250,000	250,000	250,000	8,250,000	
	OPWC	2,500,000					2,500,000	
NSSM Booster Station Replacement	WSRLA	1,557,990					1,557,990	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.
NSSM Doug Avenue Water Main Extension	WSRLA		2,330,900				2,330,900	Extend an 8-inch water main to Doug Avenue to address documented water quality complaints.
NSSM Hudson Aurora Road Herrick Park Drive Water Main Extensic	WSRLA		416,000				416,000	Extend a 12-inch water main on Hudson Aurora Road from just north of the turnpike to approximately 883 feet north and extend an 8-inch water main on Herrick Park Drive from Hudson Aurora Road to Kate Drive to close three (3) dead-end water mains in Hudson as part of the NSSM.
NSSM Arborwood Water Main Replacement	WSRLA			15,677			15,677	Replace chronically-breaking and deteriorating water main to reduce maintenance on Arborwood Drive from Olde Farm Lane to dead-end in Hudson as part of the North Summit Supply Main.
NSSM Barlow Road Water Main Extension	WSRLA			154,000			154,000	Extend 655 feet of 8-inch water main on Barlow Road from Young Road to Sandstone Path to connect an existing dry water main and potentially obtain 32 customers in Hudson.
NSSM Water Storage Tank Construction	WCF				3,393,000		3,393,000	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.
Pumping Station Continuous Pumping Evaluation	WSRLA	120,000					120,000	Evaluation to determine the feasibility of operating existing pump stations as booster stations without the need for additional high service water storage tanks.
Pumping Station Improvements Quayle	TOTAL	<u>130,650</u>		<u>1,030,000</u>			<u>1,160,650</u>	Based on the condition assessment performed as part of the asset management plan, it is recommended that Quayle Pumping Station MCC is replaced.
	WSRLA	130,650		280,000			410,650	
	OPWC			750,000			750,000	
Pumping Station Improvements Springfield	WSRLA			40,525			40,525	Upgrade of existing electrical equipment at the Springfield Pumping Station as deemed necessary by the Asset Management Program.
Pumping Station Improvements - 2026	TOTAL					<u>824,000</u>	<u>824,000</u>	Update pumping station components, which may consist of electrical, mechanical, and/or architectural upgrades based on conditional assessment.
	WSRLA					412,000	412,000	
	OPWC					412,000	412,000	
South Hawkins Avenue Water Main Extension	WCF		303,600				303,600	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.
University of Akron 30" Water Main Rehabilitation 2021	ARPA	770,000					770,000	Rehabilitate the 30" water main in the former E. Buchtel Avenue on the University of Akron Campus which serves as a major transmission main to downtown Akron and supplies water to multiple University of Akron Campus buildings.

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
University of Akron Water Main Rehabilitation 2022	TOTAL	<u>1,976,000</u>	<u>2,288,787</u>			<u>824,000</u>	<u>5,088,787</u>	Rehabilitate existing water mains on the University of Akron campus which serves as a major transmission main to downtown Akron and supplies water to multiple University of Akron campus buildings. Precedes the University of Akron's plans to excavate and redesign campus pathways and landscaping.
	WSRLA		2,288,787			412,000	2,700,787	
	WCF	1,976,000				412,000	2,388,000	
Water Distribution Vehicle & Equipment Replacement	WCF	500,000	800,000	300,000	500,000	500,000	2,600,000	Replacement of motor vehicles, machinery, misc. equipment.
Water Main Replacement Program	TOTAL	<u>11,941,000</u>	<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>	<u>20,741,000</u>	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
	WSRLA	970,500	1,100,000	1,100,000	1,100,000	1,100,000	5,370,500	
	ARPA	10,000,000					10,000,000	
	OPWC	970,500	1,100,000	1,100,000	1,100,000	1,100,000	5,370,500	
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.
West High Water Storage Replacement	WSRLA			3,750,000			3,750,000	Replace existing standpipe with elevated tank to increase usable and emergency storage and improve water quality.
Wheeling & Lake Erie Railroad Yard Water Main Repair	WCF		262,500				262,500	Replacement lining of existing 12" water main beneath railroad on Gilchrist Road at Darrow Road.
<b>Water Plant</b>		<b>4,731,065</b>	<b>5,684,485</b>	<b>24,778,854</b>	<b>7,012,536</b>	<b>39,961,839</b>	<b>82,168,779</b>	
Advanced Treatment Facility UV Disinfection	WSRLA			8,000,000			8,000,000	Install new advanced UV treatment system to improve drinking water quality.
Backwash Pumps Rebuild	WSRLA		277,100				277,100	Remove and rebuild both backwash pumps (1 at a time).
Caustic Day Tank and Metering Pump Replacement	WSRLA	585,300	2,114,653				2,699,953	Replace the existing caustic soda feed system due to age & ongoing maintenance consisting of bulk tanks (2), day tanks (2), transfer pumps (2), metering pumps (4), & associated feed lines, conduits, fittings, connections, & supports.
Facility Wide Building Rehabilitation Ph 1	WSRLA			2,042,354			2,042,354	Rehabilitation of several buildings in the water supply system consisting of concrete and structural repairs due to age as deemed necessary by the Asset Management Program.
Facility Wide Building Rehabilitation Ph 2	WSRLA				622,486		622,486	Rehabilitation of several buildings in the water supply system consisting of concrete and structural repairs due to age as deemed necessary by the Asset Management Program.
Fluoride & Hydrochloric Acid Feed System Replacement	WSRLA	84,300	1,000,000				1,084,300	Upgrade the fluoride and hydrochloric acid feed systems due to age and maintenance issues consisting of bulk tanks(2), day tanks (3), transfer pumps (4), and metering pumps (3).

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Filtration Building Drinking Water Treatment Facility Rehab	WSRLA	456,000		4,370,000			4,826,000	Structural rehabilitation in the Filter Building which has components greater than 100 years old, improving safety, reliability, & water quality insuring continued drinking water supply and excellent water quality.
Filtration Building Drinking Water Treatment Facility Rehabilitation Components	WSRLA					35,911,000	35,911,000	Construct upgrades in the Filter Building which has components greater than 100 years old, improving efficiency, safety, reliability, & water quality insuring continued drinking water supply and excellent water quality. Improvements determined by AMP.
Filter Building Roof Replacement	WCF	600,000	250,000				850,000	Replace existing Filter Building roof including gutters, downspouts, fascia, and vent caps.
High Service Pump Ball Valve and Limit-Torque Manual Valve Replacement	WSRLA	564,000		5,336,000			5,900,000	Replace or rebuild six (6) existing 30" Pratt Ball Valves on the High Service Pump discharge header.
High Service Pump Discharge Header Surge Valve Automation	WCF					260,348	260,348	This project shall install automated valve control on the high service pumps discharge headers, includes four (4) surge relief valves and three (3) butterfly valves. Includes rebuilding the four (4) surge relief valves. May add flow meter to discharge line.
High Service Pump Station Power Distribution Upgrade	WSRLA			1,579,000			1,579,000	Replacement of electrical power distribution equipment in the High Service Pump Station due to age as deemed necessary by the Asset Management Program.
Laboratory HVAC Upgrade Design	WCF	43,215	496,865				540,080	Upgrade the existing HVAC system inside the lab.
Laboratory Counter Space Upgrade	WCF				854,000		854,000	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 Building 5KV Feeder Relocation	WCF		246,250				246,250	Replace and relocate the existing 5KV aerial feeder to an underground conduit system between the Head House and the Low Lift Building to eliminate an overhead obstruction.
Miscellaneous Plant Improvements	WCF	300,000	300,000	300,000	300,000	300,000	1,500,000	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	500,000	Annual reoccurring miscellaneous safety improvements as necessary to support Water Supply Bureau operations.
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.
Raw Water Intake Valve Replacement & Repair	WSRLA	315,900					315,900	This project shall one 48 inch valve in a vault on the 48 inch raw water conduit and repair the anchoring system for the 60 inch valve on the 72" raw water intake.
Raw Water Conduit Rehabilitation 48 inch	WSRLA					2,720,241	2,720,241	Rehabilitation of the 48 inch Raw Water Conduit due to age as deemed necessary by the Asset Management Program.
Sedimentation Basins Structural Rehabilitation	WSRLA			851,400			851,400	Structural rehabilitation of Settling Basins 1-4 as deemed necessary by the Asset Management Program.



**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Sedimentation Basins HVAC Replacement	WSRLA		569,417				569,417	Replacement of clarifier drives and chain and flight system in Sedimentation Basins 3 and 4 due to age as deemed necessary by the Asset Management Program.
Sedimentation Basins Clarifier Drive & Chain & Flight Replacement	WSRLA				4,607,000		4,607,000	Replacement of the existing HVAC system in Sedimentation Basins 1 & 2 as deemed necessary by the Asset Management Program.
Sodium Chlorite Feed System Replacement	WSRLA				74,300	385,250	459,550	This project shall upgrade the sodium chlorite feed system due to age and maintenance issues consisting of bulk tanks (2), day tanks (1), and transfer pumps (2).
Sodium Hypochlorite Feed System Replacement	WSRLA		180,200	933,800			1,114,000	This project shall replace and upgrade the sodium hypochlorite feed system due to age and maintenance issues consisting of bulk tanks (4), day tanks (4), transfer pumps (3), and metering pumps (4).
Substation Miscellaneous Electrical Improvements	WSRLA			1,057,500			1,057,500	Replacement of electrical components in the Substation due to age as deemed necessary by the Asset Management Program.
Water Plant Roof Replacement	WCF	121,000					121,000	Replace existing roof on the Caustic/Fluoride/Garage Building. Repair stone coping.
Water Plant Salt Storage Dome	WCF					135,000	135,000	Construct a salt storage facility at the Water Plant.
Water Plant Security Fence Improvements	WCF	200,000					200,000	Replace the existing security fence along the frontage abutting Ravenna Road. Reconfigure fence near the East drive for easier truck access.
Water Plant Vehicle & Equipment Replacement	WCF	300,000	150,000	150,000	150,000	150,000	900,000	Replacement of motor vehicles, machinery, misc. equipment to support Water Supply operations.
Water Plant Water Main Upgrade	WSRLA	172,800					172,800	Upgrade the existing Water Plant distribution line that provides drinking water to the Water Plant and feeds various chemical feed processes by tying into the North Summit Supply Main with a 12-inch water main and looping the Water Plant system.
Zinc Orthophosphate Feed System Replacement	WSRLA			58,800	304,750		363,550	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.
<b>Watershed</b>		<b>1,461,600</b>	<b>1,085,000</b>	<b>40,000</b>	<b>460,000</b>	<b>4,182,000</b>	<b>7,228,600</b>	
East Branch Dam Improvements	OWDA	174,900					174,900	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.
Ground Water Wells Installation Ph. 1	WCF		200,000				200,000	Installation of ground water wells to supplement water supply capacity.
Lake Rockwell Dam Assessment	TOTAL ODNR WCF	<u>426,300</u> 277,095 149,205					<u>426,300</u> 277,095 149,205	Rehabilitation of the Lake Rockwell Dam due to age as deemed necessary by the Asset Management Program.
Lake Rockwell Dam Rehabilitation	OWDA					4,142,000	4,142,000	Repairs to the Lake Rockwell earthen dikes and access road to re-establish the original crest elevations as deemed necessary by the ODNR inspection reports.
Lake Rockwell Reservoir Floating Wetlands	OWDA		50,000				50,000	Install experimental floating wetlands on the reservoir to assist with HAB management and organic loading. Grant requiring a local match of \$50,000.

**2022-2026**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2022	2023	2024	2025	2026	TOTAL	DESCRIPTION
Lake Rockwell Reservoir Earthen Dike Repairs	OWDA	213,800	225,000				438,800	Repairs to the Lake Rockwell earthen dikes and access road to re-establish the original crest elevations as deemed necessary by the ODNR inspection reports.
Miscellaneous Spillway Improvements	OWDA	40,000	460,000	40,000	460,000	40,000	1,040,000	Improvements at the various dam locations to maintain structural integrity of the dam structures.
Mogadore Reservoir Dam Assessment	TOTAL ODNR WCF	<u>306,600</u> 199,290 107,310					<u>306,600</u> 199,290 107,310	This study will assess Mogadore Reservoir Dam focusing on deterioration and structural integrity of the spillway system, investigation of outlet erosion control structure & lake drain blow-off, & properly functioning toe drain system.
Watershed Property Acquisition	WCF	300,000	150,000				450,000	Purchase of Watershed property as deemed necessary to support the Watershed Control Program.
<b>Grand Total 2022- 2026 CIP</b>		<b>321,549,309</b>	<b>289,143,822</b>	<b>280,970,301</b>	<b>197,324,158</b>	<b>197,655,161</b>	<b>1,286,642,751</b>	