

# PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PLAN

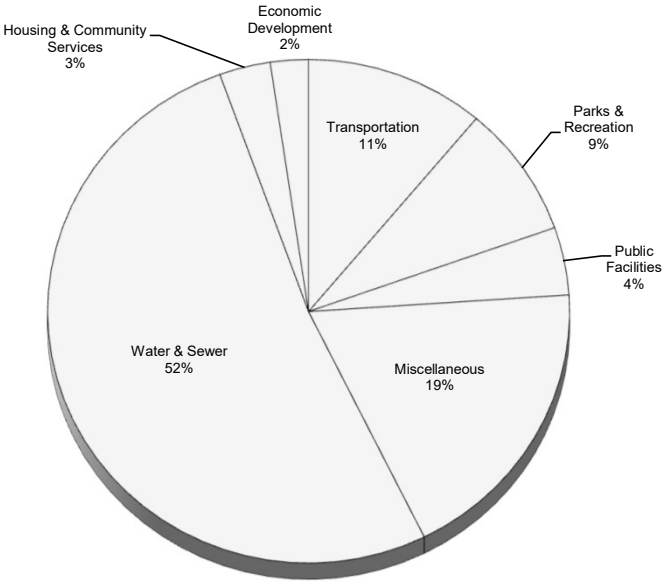
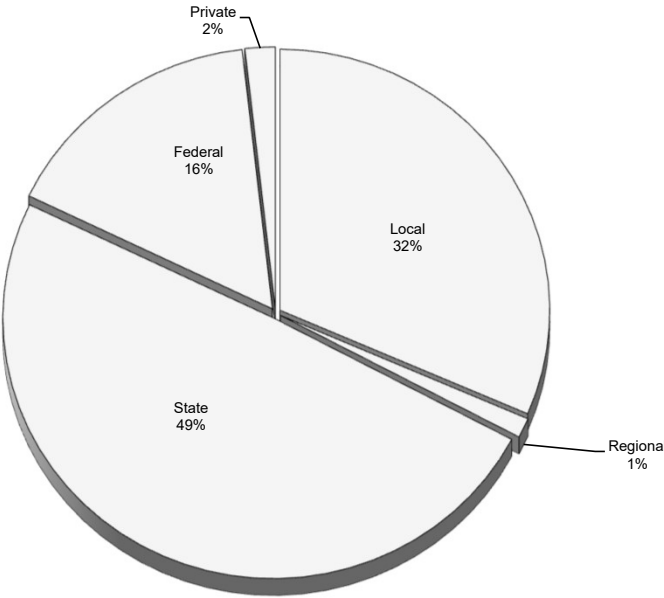


DANIEL HARRIGAN, MAYOR

## FY 2023-2027 Capital Investment & Community Development Program City of Akron, Ohio



2023-2027 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
REVENUE & EXPENDITURE SUMMARY



2023-2027 FUNDING SUMMARY      \$1,320,385,727

Local	415,863,469
Regional	16,175,420
State	652,365,846
Federal	212,262,412
Private	23,718,580

2023-2027 EXPENDITURE SUMMARY      \$1,320,385,727

Transportation	146,748,820
Parks & Recreation	112,109,900
Public Facilities	57,343,226
Miscellaneous	247,441,318
Water & Sewer	683,783,697
Housing & Community Services	41,880,000
Economic Development	31,078,766

2023-2027 CAPITAL INVESTMENT PROGRAM  
FUND SUMMARY

FUNDING								
<u>LOCAL</u>	<u>SOURCE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>	<u>DESCRIPTION</u>
Akron Safety Center	ASC	1,100,000	500,000	0	0	0	1,600,000	Akron Safety Center reserves
Certificates of Participation	COP	2,125,000	1,275,000	6,550,000	0	0	9,950,000	Debt-like instrument representing series of lease payments
General Obligation Debt	GO	26,594,111	14,487,510	13,505,800	10,202,950	8,490,410	73,280,781	Debt secured by City's full faith and credit
Income Tax	IT	45,766,015	46,881,606	47,125,422	47,150,422	47,442,589	234,366,054	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	100,000	100,000	0	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	19,116,230	9,674,800	9,158,500	8,685,000	9,125,000	55,759,530	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	205,000	275,000	275,000	367,000	275,000	1,397,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	3,750,000	3,148,200	4,138,200	3,050,000	3,050,000	17,136,400	Payments in lieu of property taxes on new development
Water Capital Fund	WCF	6,235,296	2,364,560	5,653,500	1,670,348	1,050,000	16,973,704	Water user fees used for capital projects
Subtotal		105,891,652	79,756,676	87,556,422	72,175,720	70,482,999	415,863,469	
FUNDING								
<u>REGIONAL</u>	<u>SOURCE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>	<u>DESCRIPTION</u>
Joint Economic Development District	JEDD	5,009,630	2,125,000	1,900,000	1,900,000	1,900,000	12,834,630	Income tax in JEDD areas
Joint Economic Development District-Special Assessment	JEDD-SA	0	0	0	1,914,900	684,500	2,599,400	Special Assessments in JEDD areas for township projects
City of Cuyahoga Falls	CUYF	620,850	0	0	0	0	620,850	Funds from City of Cuyahoga Falls
City of Fairlawn	FAIR	77,140	43,400	0	0	0	120,540	Funds from City of Fairlawn
Subtotal		5,707,620	2,168,400	1,900,000	3,814,900	2,584,500	16,175,420	
FUNDING								
<u>STATE</u>	<u>SOURCE</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL</u>	<u>DESCRIPTION</u>
Gas Tax	GAS	1,950,000	1,900,000	1,850,000	1,850,000	1,850,000	9,400,000	Additional 6 cents of gas tax returned to City
Ohio Department of Development	ODOD	9,827,938	1,787,000	0	0	0	11,614,938	State development agency funding
Ohio Department of Natural Resources	ODNR	73,500	0	0	0	0	73,500	Agency promoting outdoor recreation
Ohio Department of Transportation	ODOT	2,753,200	3,103,800	1,968,350	1,019,350	716,720	9,561,420	State transportation agency funding
Ohio Public Works Commission	OPWC	12,081,097	9,669,469	10,370,469	8,912,000	11,512,000	52,545,035	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	1,624,900	40,000	460,000	4,182,000	40,000	6,346,900	State financial assistance for environmental infrastructure
State of Ohio	STATE	25,000	1,725,000	500,000	0	0	2,250,000	Funding through the State of Ohio
Water Supply Revolving Loan Fund	WSRLA	42,545,429	34,165,556	65,884,236	40,467,541	40,778,491	223,841,253	Ohio EPA Water Supply Rev. Loan Account
Water Pollution Control Loan Fund	WPCLF	91,414,000	78,754,500	66,030,000	66,030,000	34,390,000	336,618,500	Loan funds for wastewater treatment works projects
Subtotal		162,409,364	131,145,325	147,063,055	122,460,891	89,287,211	652,365,846	

2023-2027 CAPITAL INVESTMENT PROGRAM  
FUND SUMMARY

FEDERAL	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Akron Metropolitan Area Transportation Study	AMATS	805,000	0	700,000	0	1,040,000	2,545,000	Agency involved with waterway improvements
American Rescue Plan Act - Local Award	ARPA	47,131,400	11,665,000	11,200,000	3,000,000	3,000,000	75,996,400	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	420,000	695,000	0	0	1,115,000	Agency involved with waterway improvements
Bridge Replacement	BR	0	1,250,000	6,350,000	2,950,000	0	10,550,000	FHWA funds for bridges
Community Development	CD	8,045,000	5,320,000	5,060,000	4,970,000	5,070,000	28,465,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	0	0	0	1,380,000	0	1,380,000	FHWA funds for road projects that improve environment
Environmental Protection Agency	EPA	11,607,000	3,036,000	11,146,000	12,100,000	1,100,000	38,989,000	Funding for environmental improvements
Economic Development Assistance	EDA	2,121,412	0	0	0	0	2,121,412	Federal Economic Development Assistance
Federal Aviation Administration	FAA	0	2,757,600	3,483,900	4,085,100	0	10,326,600	Federal Aviation funding
Federal Emergency Management Agency	FEMA	150,000	0	0	0	0	150,000	Federal Emergency Management Agency resource allocations
Surface Transportation Block Grant	STBG	5,064,000	0	0	0	0	5,064,000	FHWA funds for classified roads above minor collector & bridges
Transportation Investment Generating Economic Recovery	TIGER	800,000	0	0	0	0	800,000	U.S. Department of Transportation grant program
Reconnecting Communities Pilot Program	RCPG	0	480,000	480,000	0	0	960,000	Reconnecting Communities Pilot Program Grant
Subtotal		80,723,812	24,928,600	39,114,900	44,335,100	23,160,000	212,262,412	
PRIVATE	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Private	PVT	4,091,000	1,200,000	1,071,000	300,000	300,000	6,962,000	Various funding from private sector
Special Assessments	SA	6,043,030	2,871,624	2,676,056	2,604,000	2,561,870	16,756,580	Assessments levied for improvements adjacent to property
Subtotal		10,134,030	4,071,624	3,747,056	2,904,000	2,861,870	23,718,580	
GRAND TOTAL		364,866,478	242,070,625	279,381,433	245,690,611	188,376,580	1,320,385,727	

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
<b>TRANSPORTATION</b>		<b>31,648,082</b>	<b>21,250,563</b>	<b>27,591,775</b>	<b>34,389,400</b>	<b>31,869,000</b>	<b>146,748,820</b>	
<b>Arterials/Collectors</b>		<b>14,096,760</b>	<b>5,873,295</b>	<b>5,706,775</b>	<b>18,550,000</b>	<b>19,898,000</b>	<b>64,124,830</b>	
Copley Road Safety Study	GO					50,000	50,000	Study to determine needs in the Copley Road corridor.
Cuyahoga Street (Portage Trail Extension - Cuyahoga River Bridge)	GO	25,000	350,000				375,000	Study and design for complete street public improvements including storm sewer, curbs, and pavement with bike lanes.
E. Exchange Street - Complete Street (Broadway St. -Fountain St.)	TOTAL	<u>8,987,000</u>	<u>2,000,000</u>				<u>10,987,000</u>	Complete Street public improvements. Includes interconnect signals, bike lanes, pedestrian improvements, and median. PID 102701.
	GO		636,000				636,000	
	SCF	269,000					269,000	
	WCF	1,053,000					1,053,000	
	PVT	242,000					242,000	
	STBG	3,840,000					3,840,000	
	OPWC	3,583,000	1,364,000				4,947,000	
E. Market Street - Complete Street (SR8 - Case)	TOTAL	<u>75,000</u>					<u>75,000</u>	Design of full improvements. Includes a study to determine lane requirements including bikes, buses and pedestrians along the entire length of Market Street to inform future projects.
	GO	75,000					75,000	
	SAFETY OPWC SA							
Hickory Street Study	GO				50,000		50,000	Study to determine needs in the Hickory Street corridor including pavement, drainage and utilities.
Home Avenue Improvements (Tallmadge - Independence)	TOTAL	<u>50,000</u>	<u>2,306,775</u>	<u>2,306,775</u>			<u>4,663,550</u>	Full improvements.
	GO	50,000	501,250	501,250			1,052,500	
	SA		25,056	25,056			50,112	
	WCF		136,500	136,500			273,000	
	SCF		23,500	23,500			47,000	
	OPWC		1,620,469	1,620,469			3,240,938	
Independence Avenue Improvements (Home Ave - Brittain Rd)	TOTAL	<u>50,000</u>	<u>750,000</u>	<u>3,150,000</u>			<u>3,950,000</u>	Sawcutting at the curbs and paving full depth asphalt on Independence Avenue.
	GO	50,000	750,000	700,000			1,500,000	
	SA			200,000			200,000	
	OPWC			2,250,000			2,250,000	
Main Street Corridor Ph. 2 (Mill Street - SR 59)	TOTAL	<u>1,000,000</u>					<u>1,000,000</u>	Reconstruction of S. Main Street to create a "Green and Complete Street" gateway corridor linking residents to ladders of opportunity.
	GO	200,000					200,000	
	TIGER	800,000					800,000	
Main Street Corridor Ph. 3 (Bartges Street - Cedar Street)	GO	25,000	50,000				75,000	Design of pavement reconstruction along S. Main Street between Bartges Street and Cedar Street.
Merriman Road (Eaton - Portage Path)	GO					100,000	100,000	Design of storm sewer, curbs, pavement with bike lanes.

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Merriman Valley Traffic Study (Eaton - Portage Path)	GO				200,000		200,000	This traffic study will investigate access management alternatives where traffic conditions are congested and pedestrian connections are limited. Will include stakeholder and community engagement. May include zoning updates
Mull Avenue Improvements Ph. 1 (S. Hawkins - Schneider Park Drive)	TOTAL	<u>3,259,760</u>	<u>291,520</u>				<u>3,551,280</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	919,223	170,160				1,089,383	
	IT	500,000					500,000	
	SCF	134,656	18,300				152,956	
	WCF	386,164	53,060				439,224	
	OPWC	1,174,507					1,174,507	
	SA	145,210	50,000				195,210	
Mull Avenue Improvements Ph. 2	GO					200,000	200,000	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>250,000</u>	<u>100,000</u>	<u>250,000</u>	<u>18,250,000</u>	<u>15,450,000</u>	<u>34,300,000</u>	Public improvements along N. Main Street.
	GO	250,000	100,000	250,000			600,000	
	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	2,500,000	4,000,000	
Tallmadge Avenue Improvements	TOTAL	<u>350,000</u>					<u>350,000</u>	Full improvements and signalization. Also includes realignment of Dayton Street. Close-outs.
	OPWC	70,000					70,000	
	STBG	280,000					280,000	
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.
	GO				50,000	218,000	268,000	
	SCF					440,000	440,000	
	AMATS					340,000	340,000	
	OPWC					3,000,000	3,000,000	
W. Exchange Street Improvements (Portage Path - Delia)	GO					100,000	100,000	Design of roadway and sidewalk improvements.
Wolf Ledges Improvements	GO	25,000	25,000				50,000	Study of street improvements.
<b>Bridges</b>		<b>1,400,000</b>	<b>2,990,000</b>	<b>10,131,000</b>	<b>4,300,000</b>	<b>250,000</b>	<b>19,071,000</b>	
Bowery Street Bridge over Canal - PID 116146	TOTAL	<u>100,000</u>	<u>1,510,000</u>	<u>5,131,000</u>	<u>1,100,000</u>		<u>7,841,000</u>	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	100,000	510,000	690,000	100,000		1,400,000	
	WCF			220,000			220,000	
	PVT			221,000			221,000	
	OPWC		50,000	900,000	50,000		1,000,000	
	BR		950,000	3,100,000	950,000		5,000,000	
Bridge - ADA Accessibility Improvements	GO		250,000				250,000	ADA accessibility improvements on bridges (sidewalks, ramps, expansion joints).
Bridge Maintenance	GO	100,000	150,000	200,000	200,000	200,000	850,000	Annual maintenance projects.

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Bridge Program Specialized Inspections	GO	50,000		50,000		50,000	150,000	Periodic specialized inspections required by ODOT.
Goodyear Blvd. Bridge over W&LE Railroad	TOTAL	<u>1,100,000</u>	<u>320,000</u>				<u>1,420,000</u>	Replacement of the Goodyear Blvd. Bridge over the W&LE Railroad. PID 112467.
	GO	150,000	320,000				470,000	
	ODOT	950,000					950,000	
Kent Street Bridge Deck Replacement	TOTAL		<u>360,000</u>	<u>300,000</u>			<u>660,000</u>	Replacement of the Kent Street Bridge Deck. Includes minor repairs to the concrete
	GO		60,000	50,000			110,000	abutments.
	BR		300,000	250,000			550,000	
S. Main Street Bridge over CSX	TOTAL	<u>50,000</u>	<u>400,000</u>	<u>4,450,000</u>	<u>3,000,000</u>		<u>7,900,000</u>	Bridge repairs including joint replacement, patching piers and abutments.
	GO	50,000	400,000	450,000			900,000	
	BR			3,000,000	2,000,000		5,000,000	
	OPWC			1,000,000	1,000,000		2,000,000	
<b>Residential Streets</b>		<b>6,077,000</b>	<b>150,000</b>	<b>200,000</b>	<b>927,000</b>	<b>1,325,000</b>	<b>8,679,000</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
	GO				50,000	75,000	125,000	new asphalt pavement and concrete combined curb & gutter. New sidewalk and drive
	SA					50,000	50,000	aprons will also be constructed.
	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.
Beardsley Street	GO	20,000					20,000	Closeout costs placement of curb and sidewalk, and resurfacing along the new High School.
Belleau Wood Drive Improvements (LaFayette Drive - north end)	TOTAL	<u>701,000</u>					<u>701,000</u>	Replacement of deteriorated concrete pavement with asphalt pavement, and concrete
	GO	262,000					262,000	curb and gutter. Existing pavement was installed over an unstable subbase.
	SA	118,000					118,000	
	SCF	16,000					16,000	
	WCF	23,000					23,000	
	OPWC	282,000					282,000	
Castle Boulevard Rail Crossing	TOTAL	<u>130,000</u>					<u>130,000</u>	The addition of a traffic signal at Castle and Winhurst for railroad crossing control,
	GO	15,700					15,700	preemption for rail.
	ORDC	114,300					114,300	
Foursome Ave (Greenvale Ave - Walton Dr.)	TOTAL				<u>527,000</u>		<u>527,000</u>	Full improvements. Petitioned Street.
	GO				437,000		437,000	
	SA				90,000		90,000	
Traffic Calming Devices	GO	150,000	150,000	150,000	150,000	150,000	750,000	Traffic safety intervention, includes speed tables, curb extensions, flashing radar signage, and more.



**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
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>5,001,000</u>					<u>5,001,000</u>	Full improvements of streets and supporting utilities for the residential development by Alpha Phi Alpha.
	GO	1,975,000					1,975,000	
	SA	3,026,000					3,026,000	
Wendling Drive	GO			50,000	200,000		250,000	Concrete Street improvements.
<b>Resurfacing Program</b>		<b>7,439,322</b>	<b>9,554,268</b>	<b>9,079,000</b>	<b>8,112,400</b>	<b>7,896,000</b>	<b>42,080,990</b>	
Resurfacing (Local sponsor)		7,439,322	7,065,968	7,000,000	7,000,000	7,000,000	35,505,290	
Annual Resurfacing Program	TOTAL	<u>5,474,000</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>33,474,000</u>	Annual resurfacing program. Includes arterial and collector, microsurfacing, partial depth resurfacing, preventive maintenance, residential resurfacing, and unimproved street resurfacing.
	IT	2,474,000	3,750,000	3,750,000	3,750,000	3,750,000	17,474,000	
	GAS	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	
	SA	1,500,000	1,750,000	1,750,000	1,750,000	1,750,000	8,500,000	
Arlington Street Resurfacing (Ericsson - Munson)	IT	85,000					85,000	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.
Riverview et al Resurfacing	TOTAL	<u>1,400,000</u>					<u>1,400,000</u>	Department of Transportation funding to resurface Riverview Road and the intersecting streets.
	IT	356,512					356,512	
	STBG	580,000					580,000	
	SA	192,638					192,638	
	CUYF	270,850					270,850	
Miller Road Resurfacing (Ridgewood Road - Market Street)	TOTAL	<u>480,322</u>	<u>65,968</u>				<u>546,290</u>	Remove and replace the top 2" of the existing asphalt surface, adjust utility castings as required, upgrade curb ramps as needed, and apply new pavement markings for traffic control.
	IT	26,000	20,000				46,000	
	STBG	364,000					364,000	
	SA	13,182	2,568				15,750	
	FAIR	77,140	43,400				120,540	
<u>Resurfacing (ODOT sponsor)</u>								
East Market Street Resurfacing - PID 102744 E. Market St (High St - I76)	TOTAL		<u>2,488,300</u>				<u>2,488,300</u>	ODOT let resurfacing program fiscal year 2024, PID 102744
	GO		207,680				207,680	
	SA		226,000				226,000	
	ODOT		2,054,620				2,054,620	
ODOT Resurfacing - V Odom - PID 113037 (SR59 - 77/76)	TOTAL			<u>2,079,000</u>			<u>2,079,000</u>	ODOT let resurfacing, PID 113037.
	GO			179,200			179,200	
	SA			80,000			80,000	
	ODOT			1,819,800			1,819,800	

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
ODOT Resurfacing - Tallmadge Avenue - PID 116804 (SR8 - Brittain)	TOTAL				<u>1,112,400</u>		<u>1,112,400</u>	ODOT let resurfacing, PID 116804.
	GO				206,000		206,000	
	SA				114,000		114,000	
	ODOT				792,400		792,400	
ODOT Resurfacing Manchester Road - PID 116808 (Carnegie - Wilbeth)	TOTAL					<u>896,000</u>	<u>896,000</u>	Resurfacing. ODOT sponsored. PID 116808.
	GO					67,410	67,410	
	SA					111,870	111,870	
	ODOT					716,720	716,720	
<u>Other</u>		<b>1,550,000</b>	<b>1,843,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,893,000</b>	
Bicycle Network	GO	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	<u>1,500,000</u>	<u>1,793,000</u>	<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>	<u>7,643,000</u>	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	450,000	350,000	350,000	350,000	350,000	1,850,000	
	SA	150,000	443,000	350,000	350,000	350,000	1,643,000	
	OPWC	750,000	1,000,000	750,000	750,000	750,000	4,000,000	
<b>Sidewalk Program</b>		<b>905,000</b>	<b>800,000</b>	<b>975,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,680,000</b>	
Citywide Walk Program	TOTAL	<u>780,000</u>	<u>725,000</u>	<u>725,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>4,230,000</u>	Repair of sidewalks requested by property owners. Includes \$50,000 annually to improve ADA access to city parks and community centers.
	GO	555,000	500,000	500,000	700,000	700,000	2,955,000	
	SA	225,000	225,000	225,000	300,000	300,000	1,275,000	
Mull Avenue Sidewalk Study	GO	50,000					50,000	Study for the construction of sidewalk from White Pond to Mull Circle.
Portage Trail Extension Sidewalks	TOTAL	<u>75,000</u>	<u>75,000</u>	<u>250,000</u>			<u>400,000</u>	Design and construction of new sidewalk on Portage Trail Extension. Limits Portage Path to Treetop Trail / Waterford Court.
	GO	75,000	75,000	204,000			354,000	
	SA			46,000			46,000	
South Portage Path Sidewalk	TOTAL	<u>180,000</u>	<u>40,000</u>				<u>220,000</u>	Construction of sidewalk on the west side of the street to support development.
	GO	35,000	40,000				75,000	
	SA	16,000					16,000	
	PVT	129,000					129,000	
<b>PARKS AND RECREATION</b>		<b>47,336,900</b>	<b>17,416,000</b>	<b>26,507,000</b>	<b>15,025,000</b>	<b>5,825,000</b>	<b>112,109,900</b>	
Akron Parks Challenge	GO	120,000	150,000	150,000	150,000	150,000	720,000	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	300,000	300,000	300,000	300,000	1,450,000	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					454,000	Building improvements including HVAC replacement.

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Community Center Reinvestment	CD					100,000	100,000	Design advancement of community center improvements recommended by planned community center facility audit.
Community Center & Park Parking Lot Resurfacing	IT		200,000	200,000	200,000	200,000	800,000	Resurfacing of community center and park parking lots.
Copley Road Soccer Complex	IT			50,000	50,000	50,000	150,000	Miscellaneous improvements to the Copley Road Soccer Complex .
Court Resurfacing Program	GO	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	7,000,000	3,700,000				10,700,000	Community center improvements recommended by planned community center facility audit.
Ed Davis Tennis Courts	IT				50,000	675,000	725,000	Reconstruction of 6 tennis courts.
Davenport Park	GO				150,000		150,000	Park rehabilitation.
Ellet Community Center	GO					100,000	100,000	Community center improvements recommended by planned community center facility audit.
Fence Repair & Replacement Program	IT		100,000	100,000	100,000	100,000	400,000	Fence repair and replacement at recreation facilities.
Firestone Park Community Center	GO					100,000	100,000	Community center improvements recommended by planned community center facility audit.
Firestone Park Playground	GO			100,000			100,000	Rehabilitation of play areas.
Firestone Stadium	TOTAL	<u>470,000</u>					<u>470,000</u>	Installation of turf at the stadium to increase usage and reduce maintenance costs.
	GO	450,000					450,000	Includes renovations to stadium restrooms.
	PVT	20,000					20,000	
Forest Lodge Walking Path	GO				150,000		150,000	Construct a walking path around Forest Lodge Park.
Glendale Steps	TOTAL		<u>50,000</u>	<u>150,000</u>			<u>200,000</u>	Rehabilitation of the Glendale Steps. Includes landscaping.
	GO		25,000	50,000			75,000	
	STATE		25,000	50,000			75,000	
	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	648,000	648,000	10,548,000	12,100,000	1,100,000	25,044,000	This is a GLRI grant to pay for design of removal of the Gorge Dam and associated river restoration. 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 the former Ohio Edison Power Plant site at Front Street. Stabilization needs to happen ahead of the Gorge Dam removal.
Hardesty Park	IT			200,000			200,000	Park rehabilitation.

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Heintz Hillcrest Park	GO		150,000				150,000	Design and construction of the second phase of walking trail.
Hereford Park	GO				125,000		125,000	Park rehabilitation.
Hyre Park Nature Trail	GO		50,000				50,000	Renovations to the nature trail from Wedgewood Drive to Lions Park.
Hyre Park Tot Lot	GO			100,000			100,000	Renovations to the Hyre Park tot lot.
Irrigation Upgrade and Misc. Repairs	GO	20,000	20,000	20,000			60,000	Upgrade and repair existing irrigation systems throughout the City.
Joy Park Walking Path	ARPA	160,400					160,400	Construction of a walking path around Joy Park.
Joy Park Community Center	CD	50,000		40,000			90,000	Community center improvements. Includes gymnasium HVAC replacement and exterior lighting.
KaBOOM! Playgrounds	TOTAL	<u>400,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>2,200,000</u>	Partnership with KaBOOM! For the construction of inclusive playgrounds throughout the city. Sites to be determined.
	ARPA	200,000					200,000	
	GO		150,000	150,000	150,000	150,000	600,000	
	PVT	200,000	300,000	300,000	300,000	300,000	1,400,000	
Karona Park	IT			200,000			200,000	Park rehabilitation including basketball & tennis courts.
Little Cuyahoga River Restoration and Lowhead Dam Removal	EPA	919,000	2,388,000	598,000			3,905,000	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	ARPA	5,000,000					5,000,000	Improvements to Lock 3 as part of Reimagining the Civic Commons in accordance with the Plan under development.
Miscellaneous Parks & Community Centers	TOTAL	<u>500,000</u>	<u>550,000</u>	<u>550,000</u>	<u>600,000</u>	<u>600,000</u>	<u>2,800,000</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	275,000	275,000	300,000	300,000	1,400,000	
	GO	250,000	275,000	275,000	300,000	300,000	1,400,000	
Morgan Park	GO	75,000					75,000	Park rehabilitation.
Nesmith Lake	GO				50,000	150,000	200,000	Park rehabilitation.
North Street Neighborhood Connector Trail	IT					50,000	50,000	Feasibility study to provide a North Street neighborhood connector trail.
Northwest Park	IT			100,000			100,000	Park rehabilitation.
Ohio & Erie Canal Park	IT			150,000			150,000	Development of park improvements with the Reimaging Akron Civic Commons group.
Park Master Plan	GO			50,000	50,000		100,000	Prepare a city-wide parks master plan.
Patterson Park Community Center	ARPA	4,000,000	4,700,000				8,700,000	Construction of new community center.
Perkins Park	GO		100,000	150,000			250,000	Park rehabilitation to basketball courts, parking lot, playground, walkways, and lighting.

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Perkins Pool Rehabilitation	ARPA	5,600,000	265,000				5,865,000	Reconstruction of Perkins Pool and rehabilitation of bathhouse.
Parks & Public Spaces	GO	50,000	50,000	50,000	50,000	50,000	250,000	Installation of additional security cameras at city parks, community centers, and Great Streets.
Prentiss Park	GO				150,000		150,000	Park rehabilitation.
Reservoir Pool Rehabilitation	TOTAL	<u>1,000,000</u>		<u>5,600,000</u>			<u>6,600,000</u>	Reconstruction of Reservoir Pool and rehabilitation of bathhouse.
	GO			2,100,000			2,100,000	
	ARPA	1,000,000		3,500,000			4,500,000	
Reservoir Park Community Center Renovations	TOTAL		<u>50,000</u>	<u>4,750,000</u>			<u>4,800,000</u>	Rehabilitation of the Reservoir Park Community Center including building expansion.
	CD		50,000	50,000			100,000	
	ARPA			4,700,000			4,700,000	
Rubber City Heritage Trail - Phase 1	TOTAL	<u>1,822,000</u>	<u>500,000</u>				<u>2,322,000</u>	Phase 1 of the creation of a multi-use recreational trail that will utilize the 6-mile rail corridor formerly used by the rubber companies. Improvements include trail and pedestrian bridge.
	ARPA	1,017,000					1,017,000	
	GO		500,000				500,000	
	AMATS	805,000					805,000	
Rubber City Heritage Trail - Phase 2	TOTAL	<u>50,000</u>	<u>50,000</u>	<u>971,000</u>			<u>1,071,000</u>	Phase 2 of a multi-use recreational trail that will utilize the 6-mile rail corridor formerly used by the rubber companies. Phase 2 limits are Exchange & Arlington intersection to Exchange Steet.
	GO	50,000	50,000	271,000			371,000	
	AMATS			700,000			700,000	
Rubber City Heritage Trail - Phase 3	TOTAL		<u>20,000</u>	<u>30,000</u>	<u>50,000</u>	<u>1,350,000</u>	<u>1,450,000</u>	Phase 3 of a multi-use recreational trail that will utilize the 6-mile rail corridor formerly used by the rubber companies. Phase 3 limits are Exchange Street to Brown Steet.
	GO		20,000	30,000	50,000	650,000	750,000	
	AMATS					700,000	700,000	
Schneider Park Walking Path	GO	85,000					85,000	Construction of a walking path.
Skateboard Park	PVT		100,000	500,000			600,000	Renovations / relocation of the Akron skate park.
Summit Lake Vision Plan	TOTAL	<u>7,000,000</u>	<u>2,500,000</u>				<u>9,500,000</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	3,500,000					3,500,000	
	PVT	3,500,000	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>27,105,826</b>	<b>9,487,400</b>	<b>12,241,000</b>	<b>6,439,000</b>	<b>2,070,000</b>	<b>57,343,226</b>	
Akron Centre Garage Concrete Repairs & Waterproofing	GO		500,000		500,000		1,000,000	Improvements to include concrete repairs, waterproofing and expansion joint replacement.
Airport Concrete Panel Replacement	TOTAL		<u>500,000</u>				<u>500,000</u>	Replacement of concrete panels on various ramps and taxilanes surrounding the FBO Building.
	GO		25,000				25,000	
	ODOT		475,000				475,000	
Airport General Consulting Services	GO	100,000	150,000	150,000	150,000	150,000	700,000	General consulting services to cover land releases, land leases, grant submissions, and general consulting services at the airport

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Airport Fuel Farm Replacement	TOTAL	<u>25,000</u>	<u>165,000</u>	<u>810,000</u>			<u>1,000,000</u>	Replacement of fuel farm to above ground tanks.
	GO	25,000	75,000				100,000	
	FAA		90,000	810,000			900,000	
Airport Fencing	TOTAL		<u>2,964,000</u>	<u>2,764,000</u>			<u>5,728,000</u>	Installation of 6,000 feet of 6 foot perimeter fencing per FAA regulations.
	TIF		148,200	138,200			286,400	
	FAA		2,667,600	2,487,600			5,155,200	
	ODOT		148,200	138,200			286,400	
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	
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	
Airport Taxiway B Decoupling	TOTAL		<u>314,400</u>				<u>314,400</u>	Removal of the Taxiway B within the Runway 7-25 Safety Area.
	GO		15,720				15,720	
	ODOT		298,680				298,680	
Airport Taxiway P Pavement Markings	TOTAL		<u>134,000</u>				<u>134,000</u>	Remarking of Taxiway P.
	GO		6,700				6,700	
	ODOT		127,300				127,300	
Airport Taxiway P Rehabilitation	TOTAL			<u>207,000</u>	<u>4,539,000</u>		<u>4,746,000</u>	Rehabilitation of pavement on Taxiway P.
	GO			10,350	226,950		237,300	
	FAA			186,300	4,085,100		4,271,400	
	ODOT			10,350	226,950		237,300	
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	850,000	1,200,000	5,950,000			8,000,000	Renovations to stadium seating and concrete sealing to maintain MiLB standards.
Cascade Garage Concrete and Structural Repairs	GO	320,000	500,000	500,000	500,000	500,000	2,320,000	Rehabilitation of the Cascade Parking Deck.
Cascade Parking Deck Elevators	COP	1,275,000					1,275,000	Modernization of the two green and two orange elevators in the Cascade Plaza Parking Deck.
CVSR Merriman Valley Train Station	CD	200,000	300,000				500,000	Cuyahoga Valley Scenic Railroad train station. Train station to boost economic growth within the Merriman Valley Great Streets Business District.
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	

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Fire Station #12 Replacement	GO	12,000,000	260,000				12,260,000	Construction of Fire Station #12. Includes demolition of vacated fire station.
High / Market Parking Deck Repairs	PCF		100,000	100,000			200,000	Replacement of three (3) failing expansion joints.
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	GO	1,295,000					1,295,000	Roof replacement at the John S. Knight Convention Center.
Miscellaneous Facility Improvements	GO		150,000	150,000	150,000	150,000	600,000	Miscellaneous improvements to public buildings including LED lighting, mechanicals, ceilings, and flooring.
Morley Sprinkler Replacement	COP		75,000	600,000			675,000	Replace fire suppression system.
Municipal Building HVAC Upgrade	GO					450,000	450,000	Replace existing heating & cooling systems on the 8th & 9th floors.
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 Improvements - Public Works	GO	250,000	250,000	250,000	250,000	250,000	1,250,000	Miscellaneous improvements at the Municipal Service Center.
MSC - Municipal Storm Water Permit (Phase 1)	TOTAL		<u>250,000</u>				<u>250,000</u>	Miscellaneous improvements at MSC as required by OEPA to be in compliance with the new MS4 permit.
	GAS		50,000				50,000	
	GO		50,000				50,000	
	SA		150,000				150,000	
MSC Fire Alarm & Sprinklers	GO	400,000	100,000				500,000	Design and installation of fire suppression for Building 1 & 1A, 1B garages, Buildings 2 & 3 at the Municipal Service Center.
Parking Deck Improvements	GO	100,000	100,000	100,000	100,000	100,000	500,000	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	250,000	250,000	250,000	250,000	250,000	1,250,000	Upgrade existing lighting to LED lighting in the parking decks.
Parking Deck Maintenance Program - Cascade Deck 2023	GO	500,000					500,000	Improve public-facing spaces and remediate safety concerns.
Stubbs Elevator Modernization - Employee & Prisoner	ASC	1,000,000					1,000,000	Modernization of the Stubbs 3 employee elevator, and prisoner elevator.
Stubbs Elevator Modernization - Public	ASC	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.
Summit Lake Community Center Electrical Upgrade	GO		200,000				200,000	Replace the existing service from W South Street with a new service from Lakeshore Blvd. Capacity will be increased to service EV Stations.
<b>MISCELLANEOUS</b>		<b>50,106,279</b>	<b>49,261,606</b>	<b>48,740,422</b>	<b>50,380,422</b>	<b>48,952,589</b>	<b>247,441,318</b>	
Abandon Declining City Owned Oil & Gas Well	IT		100,000	100,000	100,000	100,000	400,000	Abandon declining City owned oil & gas wells that no longer produce enough income to justify their continued operation.

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
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	50,000	200,000	Fiber optic connections of City-owned buildings.
Debt Service	TOTAL	<u>39,166,279</u>	<u>38,600,000</u>	<u>38,600,000</u>	<u>39,600,000</u>	<u>39,600,000</u>	<u>195,566,279</u>	Annual repayments on various forms of debt. Includes safety forces bond funds.
	IT	33,709,503	33,600,000	33,600,000	34,600,000	34,600,000	170,109,503	
	JEDD	1,456,776	1,000,000	1,000,000	1,000,000	1,000,000	5,456,776	
	TIF	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	
	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	GO	50,000	50,000	50,000	50,000	50,000	250,000	Implementation of wayfinding throughout downtown.
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.
	GO	200,000					200,000	
	ODOT	800,000					800,000	
Equipment Replacement	TOTAL	<u>3,700,000</u>	<u>4,000,000</u>	<u>3,300,000</u>	<u>3,600,000</u>	<u>3,300,000</u>	<u>17,900,000</u>	Annual replacement of obsolete or otherwise unusable rolling stock. Police, Public Works, and Fire.
	IT	2,800,000	2,800,000	2,400,000	2,400,000	2,400,000	12,800,000	
	GO	900,000	1,200,000	900,000	1,200,000	900,000	5,100,000	
Hardy Road Landfill Post Closure Care	IT		261,606	595,422	595,422	207,589	1,660,039	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	650,000	950,000	600,000	615,000	615,000	3,430,000	Purchase new ladder trucks and engines to replace aging units.
Facility Improvement Program - Fire	IT	250,000	250,000	250,000	300,000	300,000	1,350,000	Repair various fire station kitchens, HVAC systems, overhead doors, generators, drive aprons, and parking lots.
Fire Vehicle Refurbishment Program	GO	100,000	125,000	125,000	125,000	130,000	605,000	Refurbish vehicle bodies on mechanically sound Fire / EMS vehicles.
Fire / EMS Miscellaneous Equipment	IT	290,000	100,000	100,000	100,000	100,000	690,000	Miscellaneous equipment purchases at various fire stations. Includes washer / extractors for cleaning of structural fire gear.
Fire Management Software, Hardware, and Renewals	IT	175,000	310,000	265,000	270,000	275,000	1,295,000	Funding of ongoing support and maintenance of critical software systems.
Fire Structural Turn-Out Gear Replacement	IT	150,000	215,000	225,000	235,000	235,000	1,060,000	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.
Police Academy / Training	IT	560,000	550,000	550,000	550,000	550,000	2,760,000	Funding for continued improvements to APD Training facility and to cover costs of the APD Basic Academy and the Citizens Academy.
Akron Safety Center	IT	100,000	300,000	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.
Police Dan St. Training Bureau Facility Improvements	IT	110,000					110,000	Improvements to Dan Street facility to increase functionality.



**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Police Body Worn Cameras Annual Contract	IT	245,000	275,000	275,000	275,000	275,000	1,345,000	Primary contract for BWC cameras, docking equipment, licenses, and evidence.com storage.
Police / Fire CAD System	IT	175,000	175,000	175,000	175,000	175,000	875,000	Annual maintenance of new Tyler CAD system to be used by City of Akron safety forces.
Police CAD System Contract	IT	650,000					650,000	Scheduled contract payment for CAD system. Multi-year contract with Summit County/Tyler Technologies.
Police Gear & Equipment Replacement	IT	100,000	100,000	80,000	80,000	80,000	440,000	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	250,000	250,000	250,000	250,000	250,000	1,250,000	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				400,000	Debt service for initial costs of Police / Fire CAD.
Police Stubbs Justice Center Improvements	IT	50,000	50,000				100,000	Minor repairs and replacement of office equipment for Stubbs Building.
Police Taser Replacement Equipment	IT	235,000	270,000	270,000	270,000	270,000	1,315,000	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 - 2024	TOTAL IT STATE			<u>490,000</u> 40,000 450,000			<u>490,000</u> 40,000 450,000	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	50,000	200,000	Annual signal support replacement program.
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>275,000</u> 100,000 175,000	<u>375,000</u> 100,000 275,000	<u>375,000</u> 100,000 275,000	<u>375,000</u> 100,000 275,000	<u>375,000</u> 100,000 275,000	<u>1,775,000</u> 500,000 1,275,000	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.
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	TOTAL IT CMAQ				<u>600,000</u> 120,000 480,000		<u>600,000</u> 120,000 480,000	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.

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
<b>HOUSING AND COMMUNITY SERVICES</b>		<b>11,400,000</b>	<b>7,620,000</b>	<b>7,620,000</b>	<b>7,620,000</b>	<b>7,620,000</b>	<b>41,880,000</b>	
Acquisition/Relocation/Clearance	TOTAL	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>1,750,000</u>	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.
	CD	200,000					200,000	
	JEDD	150,000	350,000	350,000	350,000	350,000	1,550,000	
Acquisition and Rehabilitation Program	ARPA	3,500,000					3,500,000	Partner with local non-profits for an acquisition and housing rehabilitation program.
CHDO / CDC Housing	CD	900,000	900,000	900,000	900,000	900,000	4,500,000	Matching funds for housing development organizations.
Demolition	CD	400,000	400,000	400,000	400,000	400,000	2,000,000	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
Habitat for Humanity	CD	400,000	120,000	120,000	120,000	120,000	880,000	New housing construction for Habitat for Humanity.
Public Facilities and Improvements	CD	300,000	300,000	300,000	300,000	300,000	1,500,000	Design and construction of public space improvements.
Homeless Shelter	CD	500,000	500,000	500,000	500,000	500,000	2,500,000	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	200,000	200,000	200,000	200,000	200,000	1,000,000	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>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>20,000,000</u>	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.
	CD	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
	ARPA	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	
<b>ECONOMIC AND JOB DEVELOPMENT</b>		<b>13,636,766</b>	<b>5,887,000</b>	<b>4,655,000</b>	<b>4,800,000</b>	<b>2,100,000</b>	<b>31,078,766</b>	
<b>Brownfields</b>			<b>225,000</b>	<b>50,000</b>			<b>275,000</b>	
Brownfield Assessments & Remediation	JEDD		225,000				225,000	Assessment, cleanup and revitalization of various sites.
Middlebury East Cleanup	GO			50,000			50,000	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>7,275,000</b>	<b>4,712,000</b>	<b>3,655,000</b>	<b>3,850,000</b>	<b>1,150,000</b>	<b>20,642,000</b>	
Akron History Center	GO	225,000					225,000	Creating a museum-quality Akron History Center with exhibits of Akron's 200-year history.
Bridgestone 1200 Building Demolition	TOTAL	<u>3,750,000</u>	<u>3,632,000</u>				<u>7,382,000</u>	Remediation removal and demolition of the building.
	ODOD	3,750,000	1,787,000				5,537,000	
	GO		1,845,000				1,845,000	

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
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.
Demolition of 655 S Broadway	TOTAL	<u>300,000</u>					<u>300,000</u>	Demolition of building at 655 S Broadway.
	JEDD	75,000					75,000	
	ODOD	225,000					225,000	
Innerbelt Master Plan	RCPG		480,000	480,000			960,000	Reconnecting Communities Pilot Program Grant to develop a community-based master plan to guide the transformation of a vacated mile-long section of Akron's Innerbelt.
Innerbelt Removal	GO			500,000	500,000	500,000	1,500,000	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		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>400,000</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD		50,000	50,000	50,000	50,000	200,000	
	LS		50,000	50,000	50,000	50,000	200,000	
Massillon Road Industrial Park	TOTAL			<u>2,000,000</u>			<u>2,000,000</u>	Infrastructure improvements in support of future development.
	GO			1,000,000			1,000,000	
	TIF			1,000,000			1,000,000	
Munroe Road Industrial Park	TIF				50,000	50,000	100,000	Design of infrastructure improvements in support of future development.
Picton Parkway Industrial Park	TOTAL			<u>75,000</u>	<u>2,700,000</u>		<u>2,775,000</u>	Roadway and utility extension to support future development.
	GO			75,000	1,033,000		1,108,000	
	WCF				225,000		225,000	
	SLA				92,000		92,000	
	OPWC				1,350,000		1,350,000	
Rubber Bowl Redevelopment	TOTAL	<u>750,000</u>					<u>750,000</u>	Demolition of the Rubber Bowl and Heisman House.
	JEDD	187,500					187,500	
	ODOD	562,500					562,500	
<b>Small Business &amp; Neighborhood Business District Support</b>		<b>5,661,766</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>6,661,766</b>	
BOUNCE Innovation Hub	TOTAL	<u>2,651,766</u>					<u>2,651,766</u>	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.
	JEDD	530,354					530,354	
	EDA	2,121,412					2,121,412	
BOUNCE Tuck Pointing	JEDD	260,000					260,000	Seal and repair brick on outside of building.
Business Incentives Program – Capital Access Ecosystem	CD	1,800,000					1,800,000	Financial incentives for small businesses. Includes 2020 CARES Act funds.
Community Development Corporation Support	CD	300,000					300,000	Support local community development organizations.
Minority Contractors Capital Access Program (M-CAP)	CD	200,000					200,000	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	IT	200,000					200,000	Cash Grants for the final winners of Rubber City Match.

2023-2027  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
University of Akron Redevelopment	GO	250,000	250,000	250,000	250,000	250,000	1,250,000	Support University of Akron redevelopment of Polsky's.
Neighborhood Business Districts		700,000	700,000	700,000	700,000	700,000	3,500,000	
Great Streets - Façade	CD	400,000	400,000	400,000	400,000	400,000	2,000,000	Matching façade grants, loans, and other assistance to support businesses in designated Great Streets areas.
Great Streets - Public Improvements	CD	300,000	300,000	300,000	300,000	300,000	1,500,000	Public improvements to support the Great Streets Initiative.
TRANSPORTATION, PARKS, PUBLIC FACILITIES, MISC., HOUSING, & ECON DEV. PROGRAM		181,233,853	110,922,569	127,355,197	118,653,822	98,436,589	636,602,030	
WATER & SEWER		183,632,625	131,148,056	152,026,236	127,036,789	89,939,991	683,783,697	
SEWER		116,186,839	90,507,500	79,285,000	77,515,000	45,875,000	409,369,339	
Combined Sewer Overflows (CSO)		65,418,464	82,828,000	69,430,000	68,930,000	37,290,000	323,896,464	
Case Ave. Parking Lot	SCF	672,464					672,464	Parking lot improvements at Case Avenue and Market Street.
Combined Sewer Overflow Real Time Control	SCF	125,000	150,000	150,000	150,000	150,000	725,000	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	2,500,000	2,000,000	1,500,000	1,000,000	1,000,000	8,000,000	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.
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	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.
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.
Lower Northside Interceptor Lining	WPCLF	6,168,000					6,168,000	Design and construction to line the lower Northside Interceptor Sewer along Peck Road from Main Street to the Little Cuyahoga River.
Memorial Conveyance (CSO Rack 26)	TOTAL SCF WPCLF	41,000 5,000 36,000					41,000 5,000 36,000	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.
Uhler Conveyance (CSO Rack 27 and 29)	WPCLF	3,270,000					3,270,000	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. Includes supplemental for upsizing of the CSO Rack 28 overflow to convey more flow and eliminate combined sewer overflows from CSO Rack 28 in a typical year.

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Northside Interceptor Tunnel	TOTAL	<u>25,607,000</u>	<u>75,195,000</u>	<u>63,280,000</u>	<u>63,280,000</u>	<u>31,640,000</u>	<u>259,002,000</u>	Combined sewer overflow storage tunnel to capture CSOs from the Racks 32-35 drainage areas.
	SCF	1,000,000					1,000,000	
	WPCLF	24,607,000	75,195,000	63,280,000	63,280,000	31,640,000	258,002,000	
Ohio Canal Interceptor Tunnel	TOTAL	<u>8,010,000</u>					<u>8,010,000</u>	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.
	SCF	10,000					10,000	
	WPCLF	8,000,000					8,000,000	
Riverside Sewer Separation (CSO Rack 34)	WPCLF	6,675,000	983,000				7,658,000	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>2,800,000</u>					<u>2,800,000</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	710,000					710,000	
	WPCLF	2,090,000					2,090,000	
<b>Sanitary Sewers</b>		<b>35,572,375</b>	<b>4,248,000</b>	<b>7,035,000</b>	<b>7,085,000</b>	<b>7,085,000</b>	<b>61,025,375</b>	
Annual Sewer Renewal	TOTAL		<u>400,000</u>	<u>3,200,000</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>15,600,000</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	500,000	1,850,000	
	OPWC			1,375,000	2,750,000	2,750,000	6,875,000	
	WPCLF			1,375,000	2,750,000	2,750,000	6,875,000	
Brittain Road Pump Station #2 Reconstruction	SCF	1,164,000	13,000				1,177,000	Reconstruction of the pump station built in 1973.
Flow Monitoring & Rain Gauges	SCF	85,000	85,000	85,000	85,000	85,000	425,000	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.
Hawkins District Sewer Improvements	TOTAL	<u>2,065,000</u>					<u>2,065,000</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	140,000					140,000	
	WPCLF	1,925,000					1,925,000	
Miscellaneous Collection System Improvements	SCF	400,000	500,000	500,000	500,000	500,000	2,400,000	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.
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 - 2019 Large Dia. Lining	TOTAL	<u>180,000</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	5,000					5,000	
	WPCLF	175,000					175,000	

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Sanitary Sewer Reconstruction - 2021 Large Dia. Lining	WPCLF	6,930,000					6,930,000	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.
Sanitary Sewer Reconstruction - 2021 Small Dia. Lining	WPCLF	9,240,000					9,240,000	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 OPWC WPCLF	<u>9,366,000</u> 4,683,000 4,683,000					<u>9,366,000</u> 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>500,000</u> 500,000   	<u>2,750,000</u>  1,375,000 1,375,000	<u>2,750,000</u>  1,375,000 1,375,000			<u>6,000,000</u> 500,000 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 OPWC SCF SA	<u>1,385,000</u> 536,265 191,735 657,000					<u>1,385,000</u> 536,265 191,735 657,000	Improvements to the existing pump station. Redirect force main alignment to accommodate greater volume and relieve downstream pump station.
Springfield Lake Trunk Sewer Lining	WPCLF SCF	2,885,000					2,885,000	Reconstruction of approximately 3,500 feet of 33-inch diameter sanitary sewer using the CIPP lining process.
<b>Storm Water Systems</b>		<b>686,000</b>	<b>1,195,000</b>	<b>1,820,000</b>	<b>500,000</b>	<b>500,000</b>	<b>4,701,000</b>	
Bath Road Erosion Control	TOTAL GO ACE		<u>645,000</u> 225,000 420,000	<u>1,070,000</u> 375,000 695,000			<u>1,715,000</u> 600,000 1,115,000	Bank stabilization of the Cuyahoga River on the north side of Bath Road.
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 Hazard Mitigation Grant Program	TOTAL GO STATE FEMA	<u>200,000</u> 25,000 25,000 150,000					<u>200,000</u> 25,000 25,000 150,000	FEMA grant to buy houses that have experienced repetitive loss. Project includes appraisal, acquisition, asbestos assessment/abatement and demolition.
Miscellaneous Storm Sewer Improvements	GO	450,000	500,000	500,000	500,000	500,000	2,450,000	Design and construction of miscellaneous storm sewer improvements throughout the City.

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Roosevelt Ditch Improvements	IT		50,000	250,000			300,000	Improvements to Roosevelt Ditch (Gilchrist - Eastwood).
<b>Water Reclamation Facility</b>		<b>14,510,000</b>	<b>2,236,500</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>19,746,500</b>	
Annual Plant & Pump Station Renewal	SCF	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000	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>1,810,000</u>	<u>1,236,500</u>				<u>3,046,500</u>	Replacement of the Water Reclamation Facility (WRF) process control system.
	SCF	25,000	35,000				60,000	
	WPCLF	1,785,000	1,201,500				2,986,500	
WRF Headworks Improvements	TOTAL	<u>12,200,000</u>					<u>12,200,000</u>	Design and construction to upgrade the headworks to provide 280 MGD capacity.
	SCF	85,000					85,000	
	WPCLF	12,115,000					12,115,000	
<b>WATER</b>		<b>67,445,786</b>	<b>40,640,556</b>	<b>72,741,236</b>	<b>49,521,789</b>	<b>44,064,991</b>	<b>274,414,358</b>	
<b>Joint Economic Development Districts</b>		<b>1,055,840</b>			<b>1,914,900</b>	<b>684,500</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.
<u>Copley Township</u>								
Copley Road Water Main Extension Under SR 21	WSRLA	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	WSRLA	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.

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
<b>Water Distribution</b>		<b>57,250,861</b>	<b>14,421,702</b>	<b>65,343,000</b>	<b>3,774,000</b>	<b>3,774,000</b>	<b>144,563,563</b>	
Archwood Avenue Booster Station Improvements	TOTAL	<u>1,804,650</u>					<u>1,804,650</u>	Update pumping station and add second pump. Full electrical upgrade. Replace doors, roof. Add backup generator. Reconfigure incoming piping for both pumps to feed high service.
	WSRLA	902,325					902,325	
	OPWC	902,325					902,325	
Brittain Road Reservoir Replacement	WSRLA	50,000	50,000	10,000,000			10,100,000	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	19,574,424					19,574,424	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	200,000	1,416,500				1,616,500	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.
Kenmore Boulevard - 28th Street Water Main Connection	WSRLA	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.
Lead Service Line Replacement Program	TOTAL	<u>17,500,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>18,500,000</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	10,000,000	250,000	250,000	250,000	250,000	11,000,000	
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	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.



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**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
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 Improvements Quayle	TOTAL	<u>100,000</u>	<u>520,000</u>				<u>620,000</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	50,000	260,000				310,000	
	OPWC	50,000	260,000				310,000	
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>	<u>1,648,000</u>	Update pumping station components, which may consist of electrical, mechanical, and/or architectural upgrades based on conditional assessment.
	WSRLA				412,000	412,000	824,000	
	OPWC				412,000	412,000	824,000	
South Hawkins Avenue Water Main Extension	WSRLA	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 Water Main Rehabilitation 2022	WSRLA	2,288,787					2,288,787	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.
Water Distribution Vehicle & Equipment Replacement	WCF	800,000	300,000	500,000	500,000	500,000	2,600,000	Replacement of motor vehicles, machinery, misc. equipment.
Water Main Replacement Program	TOTAL	<u>10,100,000</u>	<u>5,600,000</u>	<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>	<u>22,300,000</u>	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
	WSRLA	50,000	2,800,000	1,100,000	1,100,000	1,100,000	6,150,000	
	ARPA	10,000,000					10,000,000	
	OPWC	50,000	2,800,000	1,100,000	1,100,000	1,100,000	6,150,000	
Water Storage Tank Asset Management Program	WCF		1,000,000				1,000,000	Long term, continuous full-service maintenance and Asset Management Program of City-owned water storage tanks including engineering, professional management, inspection, rehabilitation, repairs, washouts, water stratification eliminations, interior and exterior coatings, regulatory compliance assurance, and reporting of activities and results.
Water Storage Tank Mixers	WCF		325,000				325,000	Improve water quality in five (5) Water Distribution Storage Tanks by installing mixers to prevent stagnant water. The five tanks are Wyant, Tallmadge Heights, Firestone, Eastwood and Columbine.
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.

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
<b>Water Plant</b>		<b>8,114,185</b>	<b>26,178,854</b>	<b>6,938,236</b>	<b>39,650,889</b>	<b>39,566,491</b>	<b>120,448,655</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	WCF	277,100					277,100	Remove and rebuild both backwash pumps (1 at a time).
Caustic Day Tank and Metering Pump Replacement	WSRLA	2,114,653					2,114,653	Replace existing caustic soda feed system due to age & ongoing maintenance consisting of bulk tanks (2), day tanks (2), transfer pumps (2), metering pumps (4), & 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	TOTAL	<u>1,000,000</u>	<u>1,400,000</u>				<u>2,400,000</u>	Upgrade the fluoride and hydrochloric acid feed systems due to age and maintenance
	WSRLA	1,000,000	200,000				1,200,000	issues consisting of bulk tanks(2), day tanks (3), transfer pumps (4), metering pumps (3).
	OPWC		1,200,000				1,200,000	
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	71,822,000	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	850,000					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	496,865					496,865	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.
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.

**2023-2027**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
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.
Raw Water Intake Valve Replacement & Repair Ph 1	WSRLA	315,900					315,900	Replacement and repair of existing raw water intake valves as necessary to correct broken and deteriorated valves to ensure sustained operability of the raw water intake line.
Raw Water Conduit Rehabilitation 48 inch	WSRLA				2,720,241	2,720,241	5,440,482	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.
Sedimentation Basins HVAC Replacement	WCF	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	150,000	150,000	150,000	150,000	150,000	750,000	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.

2023-2027  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM

PROJECT	FUNDING SOURCE	2023	2024	2025	2026	2027	TOTAL	DESCRIPTION
Watershed		1,024,900	40,000	460,000	4,182,000	40,000	5,746,900	
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 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	WCF	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.
Lake Rockwell Reservoir Earthen Dike Repairs	OWDA	225,000					225,000	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.
Miscellaneous Spillway Improvements	OWDA	225,000	40,000	460,000	40,000	40,000	805,000	Improvements at the various dam locations to maintain structural integrity of the dam structures.
Watershed Property Acquisition	WCF	150,000					150,000	Purchase of Watershed property as deemed necessary to support the Watershed Control Program.
Grand Total 2023- 2027 CIP		364,866,478	242,070,625	279,381,433	245,690,611	188,376,580	1,320,385,727	