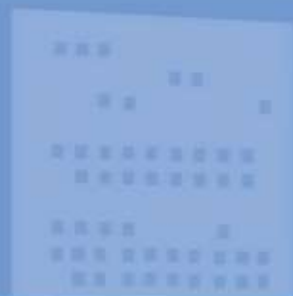




SHAMMAS MALIK, MAYOR

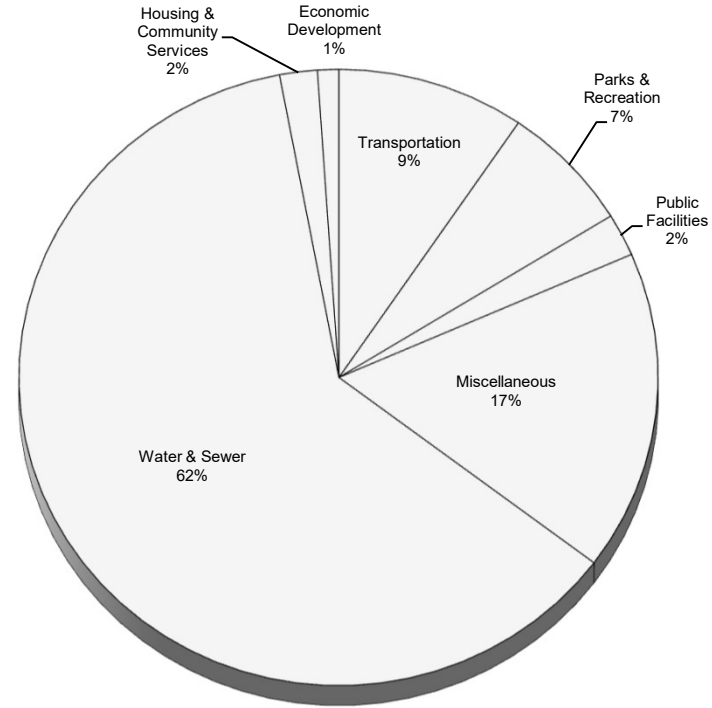
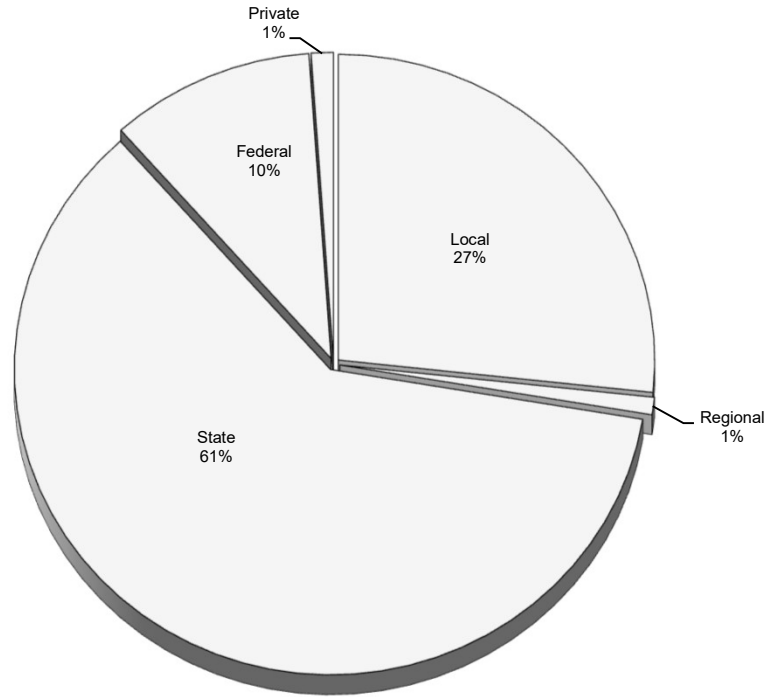
# PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PLAN

## FY 2024-2028 Capital Investment & Community Development Program City of Akron, Ohio



**2024-2028 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
REVENUE & EXPENDITURE SUMMARY**

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**2024-2028 FUNDING SUMMARY      \$1,557,261,591**

Local	415,662,226
Regional	14,284,451
State	946,953,170
Federal	162,830,856
Private	17,530,888

**2024-2028 EXPENDITURE SUMMARY      \$1,557,261,591**

Transportation	148,079,886
Parks & Recreation	104,564,527
Public Facilities	34,858,400
Miscellaneous	261,750,022
Water & Sewer	961,638,756
Housing & Community Services	29,648,000
Economic Development	16,722,000

**2024-2028 CAPITAL INVESTMENT PROGRAM  
FUND SUMMARY**

<u>LOCAL</u>	<u>FUNDING SOURCE</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL</u>	<u>DESCRIPTION</u>
Akron Safety Center	ASC	1,885,000	0	0	0	0	1,885,000	Akron Safety Center reserves
Certificates of Participation	COP	1,978,000	0	100,000	0	100,000	2,178,000	Debt-like instrument representing series of lease payments
General Obligation Debt	GO	11,487,371	12,729,370	11,694,500	13,733,165	12,199,400	61,843,806	Debt secured by City's full faith and credit
Income Tax	IT	53,495,002	53,519,418	53,413,922	53,546,869	54,107,589	268,082,800	27% of City's 2% Income Tax (includes .25% Safety & Street funds)
Parking Capital Fund	PCF	100,000	100,000	0	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	12,607,300	10,613,500	9,620,000	10,120,000	10,060,000	53,020,800	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	350,000	400,000	400,000	400,000	400,000	1,950,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	3,148,200	1,893,200	1,000,000	1,050,000	1,050,000	8,141,400	Payments in lieu of property taxes on new development
Water Capital Fund	WCF	4,317,472	3,383,600	2,899,000	1,510,348	1,250,000	13,360,420	Water user fees used for capital projects
<b>Subtotal</b>		<b>90,368,345</b>	<b>83,639,088</b>	<b>80,127,422</b>	<b>81,360,382</b>	<b>80,166,989</b>	<b>415,662,226</b>	
						<b>0</b>		
<u>REGIONAL</u>	<u>SOURCE</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL</u>	<u>DESCRIPTION</u>
Joint Economic Development District	JEDD	2,130,000	2,225,000	2,000,000	2,000,000	2,000,000	10,355,000	Income tax in JEDD areas
Joint Economic Development District-Special Assessment	JEDD-SA	0	0	1,914,900	684,500	684,500	3,283,900	Special Assessments in JEDD areas for township projects
City of Cuyahoga Falls	CUYF	225,000	300,000	0	0	0	525,000	Funds from City of Cuyahoga Falls
City of Fairlawn	FAIR	120,551	0	0	0	0	120,551	Funds from City of Fairlawn
<b>Subtotal</b>		<b>2,475,551</b>	<b>2,525,000</b>	<b>3,914,900</b>	<b>2,684,500</b>	<b>2,684,500</b>	<b>14,284,451</b>	
	<u>SOURCE</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL</u>	<u>DESCRIPTION</u>
Clean Ohio Program	CLEANOH	0	500,000	0	500,000	0	1,000,000	Funding to preserve land & clean up environment
Gas Tax	GAS	1,650,000	1,800,000	1,800,000	1,800,000	1,800,000	8,850,000	Additional 6 cents of gas tax returned to City
Ohio Department of Development	ODOD	3,100,000	0	0	0	0	3,100,000	State development agency funding
Ohio Department of Transportation	ODOT	3,203,980	9,339,530	792,400	605,250	0	13,941,160	State transportation agency funding
Ohio Public Works Commission	OPWC	14,047,745	16,063,309	9,700,000	12,400,000	14,730,000	66,941,054	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	570,000	600,000	85,000	600,000	85,000	1,940,000	State financial assistance for environmental infrastructure
State of Ohio	STATE	0	2,550,000	0	0	0	2,550,000	Funding through the State of Ohio
Water Supply Revolving Loan Fund	WSRLA	63,254,831	161,662,234	58,102,486	14,875,000	5,730,400	303,624,951	Ohio EPA Water Supply Rev. Loan Account
Water Pollution Control Loan Fund	WPCLF	117,670,705	180,021,000	151,050,000	89,400,000	6,750,000	544,891,705	Loan funds for wastewater treatment works projects
<b>Subtotal</b>		<b>203,611,561</b>	<b>372,536,073</b>	<b>221,529,886</b>	<b>120,180,250</b>	<b>29,095,400</b>	<b>946,953,170</b>	

**2024-2028 CAPITAL INVESTMENT PROGRAM  
FUND SUMMARY**

<b>FEDERAL</b>	<b>SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Akron Metropolitan Area Transportation Study	AMATS	360,000	725,000	136,600	700,000	340,000	2,261,600	Agency involved with waterway improvements
American Rescue Plan Act - Local Award	ARPA	34,229,000	3,510,000	60,000	60,000	60,000	37,919,000	Funds from the American Rescue Plan Act of 2021
Army Corps of Engineers	ACE	0	420,000	695,500	0	0	1,115,500	Agency involved with waterway improvements
Bridge Replacement	BR	1,250,000	4,852,382	3,950,000	2,646,654	0	12,699,036	FHWA funds for bridges
Community Development	CD	6,938,000	5,720,000	5,370,000	5,190,000	5,320,000	28,538,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	0	450,000	480,000	0	0	930,000	FHWA funds for road projects that improve environment
Environmental Protection Agency	EPA	11,896,000	632,100	16,800,000	16,800,000	3,000,000	49,128,100	Funding for environmental improvements
Economic Development Assistance	EDA	2,122,000	0	0	0	0	2,122,000	Federal Economic Development Assistance
Federal Aviation Administration	FAA	2,853,900	7,382,700	0	0	0	10,236,600	Federal Aviation funding
Federal Emergency Management Agency	FEMA	403,020	0	0	0	0	403,020	Federal Emergency Management Agency resource allocations
Energy Efficiency and Conservation Block Grant Program	EECBG	225,000	0	0	0	0	225,000	Program to reduce energy use and to improve energy efficiency
Other Federal Funding	OTHER	645,000	0	6,500,000	0	0	7,145,000	Future federal transportation funding programs.
Surface Transportation Block Grant	STBG	1,948,000	3,000,000	0	200,000	3,000,000	8,148,000	FHWA funds for classified roads above minor collector & bridges
Transportation Alternatives Set Aside	TASA	1,000,000	0	0	0	0	1,000,000	Transportation Alternatives Set Aside
Reconnecting Communities Pilot Program	RCPG	480,000	480,000	0	0	0	960,000	Reconnecting Communities Pilot Program Grant
<b>Subtotal</b>		<b>64,349,920</b>	<b>27,172,182</b>	<b>33,992,100</b>	<b>25,596,654</b>	<b>11,720,000</b>	<b>162,830,856</b>	
<b>PRIVATE</b>	<b>SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Private	PVT	945,000	704,000	300,000	550,000	300,000	2,799,000	Various funding from private sector
Special Assessments	SA	3,972,052	2,238,966	1,929,000	1,961,870	4,630,000	14,731,888	Assessments levied for improvements adjacent to property
<b>Subtotal</b>		<b>4,917,052</b>	<b>2,942,966</b>	<b>2,229,000</b>	<b>2,511,870</b>	<b>4,930,000</b>	<b>17,530,888</b>	
<b>GRAND TOTAL</b>		<b>365,722,429</b>	<b>488,815,309</b>	<b>341,793,308</b>	<b>232,333,656</b>	<b>128,596,889</b>	<b>1,557,261,591</b>	

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
<b>TRANSPORTATION</b>		<b>20,857,314</b>	<b>39,866,053</b>	<b>26,162,400</b>	<b>27,014,719</b>	<b>34,179,400</b>	<b>148,079,886</b>	
<b>Arterials/Collectors</b>		<b>5,948,275</b>	<b>11,831,275</b>	<b>4,250,000</b>	<b>13,600,000</b>	<b>24,639,400</b>	<b>60,268,950</b>	
Copley Road Safety Study	GO					75,000	75,000	Study to determine needs in the Copley Road corridor.
Cuyahoga Street (Portage Trail Extension - Cuyahoga River Bridge)	TOTAL		<u>550,000</u>	<u>550,000</u>	<u>6,600,000</u>	<u>7,700,000</u>	<u>15,400,000</u>	Complete street public improvements including storm sewer, curbs, and pavement with bike lanes.
	IT		550,000	550,000	5,400,000	6,000,000	12,500,000	
	SA				200,000	200,000	400,000	
	OPWC				1,000,000	1,500,000	2,500,000	
E. Exchange Street - Complete Street PID 102701 (Broadway St. -Fountain St.)	TOTAL	<u>4,808,000</u>					<u>4,808,000</u>	Complete Street public improvements. Includes interconnect signals, bike lanes, pedestrian improvements, and median. PID 102701.
	SA	235,000					235,000	
	PVT	220,000					220,000	
	OPWC	2,919,000					2,919,000	
E. Market Street Reconstruction	IT					100,000	100,000	Design of street improvements.
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>2,631,275</u>				<u>2,631,275</u>	Full improvements.
	IT		525,000				525,000	
	SA		237,966				237,966	
	WCF		136,500				136,500	
	SCF		23,500				23,500	
	OPWC		1,708,309				1,708,309	
Independence Avenue Improvements (Home Ave - Brittain Rd)	TOTAL		<u>100,000</u>	<u>3,200,000</u>			<u>3,300,000</u>	Sawcutting at the curbs and paving full depth asphalt.
	IT		100,000	1,400,000			1,500,000	
	SA			200,000			200,000	
	OPWC			1,600,000			1,600,000	
Manchester Road Bypass and 4th Street Improvements	GO			50,000	850,000		900,000	Improvements will include removing the existing concrete pavement and curb and replacing it with a full depth asphalt pavement with new curb.
Merriman Road (Eaton - Portage Path)	TOTAL				<u>100,000</u>	<u>3,950,000</u>	<u>4,050,000</u>	This project consists of 1 mile of roadway full depth asphalt and 6" x 18" curb. The project will also replace all drainage structures such as storm sewer, inlets and inlet leads. All manholes and water valves will be adjusted to grade.
	IT				100,000	1,185,000	1,285,000	
	SA					2,765,000	2,765,000	
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.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Mull Avenue Improvements Ph. 1 (S. Hawkins - Schneider Park Drive)	TOTAL	<u>440,275</u>					<u>440,275</u>	Full improvements along Mull Avenue from S. Hawkins to 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.
	IT	170,160					170,160	
	SA	198,755					198,755	
	SCF	18,300					18,300	
	WCF	53,060					53,060	
Mull Avenue Improvements Ph. 2	GO					400,000	400,000	Design of full improvements of Mull Avenue from S. Hawkins - White Pond Drive.
N. Main Street Complete Street (All America Bridge - N. Corp. Line)	TOTAL	<u>250,000</u>	<u>6,850,000</u>				<u>7,100,000</u>	Public improvements along N. Main Street.
	GO	250,000	350,000				600,000	
	STBG		3,000,000				3,000,000	
	WCF		1,200,000				1,200,000	
	SA		100,000				100,000	
	CMAQ		450,000				450,000	
OPWC		1,750,000				1,750,000		
Riverview Road et al Resurfacing	TOTAL	<u>400,000</u>					<u>400,000</u>	Resurfacing to improve the driving surface, prolong the useful life of the pavement, and improve pedestrian safety within the limits. Closeout charges.
	IT	200,000					200,000	
	CUYF	200,000					200,000	
S. Main Street Phase 3 (Bartges Street to Cedar Street)	TOTAL	<u>50,000</u>	<u>1,650,000</u>				<u>1,700,000</u>	Improvements will include sawcutting 2' from the face of curb to create a combination curb and gutter and replacing the concrete pavement with full depth asphalt pavement. Possible road diet.
	GO	50,000	725,000				775,000	
	OPWC		825,000				825,000	
	SA		100,000				100,000	
Waterloo Road Full Improvements (I77- Arlington Rd)	TOTAL				<u>50,000</u>	<u>4,054,400</u>	<u>4,104,400</u>	Full improvements to Waterloo Road from I77 to Arlington Road.
	GO				50,000	774,400	824,400	
	SCF					440,000	440,000	
	AMATS					340,000	340,000	
	OPWC					2,500,000	2,500,000	
W. Exchange Street Improvements (Portage Path - Mull Ave)	TOTAL		<u>50,000</u>	<u>100,000</u>	<u>350,000</u>	<u>8,360,000</u>	<u>8,860,000</u>	Full improvements.
	GO		50,000	100,000	350,000	2,680,000	3,180,000	
	STBG					3,000,000	3,000,000	
	OPWC					2,680,000	2,680,000	
Wolf Ledges Improvements (Voriss Street - E. Exchange St)	TOTAL			<u>150,000</u>	<u>5,600,000</u>		<u>5,750,000</u>	Full depth concrete pavement replacement.
	GO			150,000	1,375,000		1,525,000	
	STBG				200,000		200,000	
	OPWC				4,025,000		4,025,000	
<b>Bridges</b>		<b>2,605,000</b>	<b>9,287,978</b>	<b>6,250,000</b>	<b>3,958,319</b>	<b>150,000</b>	<b>22,251,297</b>	
Bowery Street Bridge over Canal - PID 116146	TOTAL	<u>1,425,000</u>	<u>6,285,000</u>	<u>2,100,000</u>			<u>9,810,000</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	250,000	1,890,000	1,100,000			3,240,000	
	WCF		220,000				220,000	
	PVT	175,000	175,000				350,000	
	OPWC	50,000	900,000	50,000			1,000,000	
BR	950,000	3,100,000	950,000			5,000,000		

**2024-2028**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Bridge - ADA Accessibility Improvements	GO		250,000				250,000	ADA accessibility improvements on bridges (sidewalks, ramps, expansion joints).
Bridge Inspection & SNBI Update	GO	150,000					150,000	Hiring a consultant to update the existing bridge inventory to the new Specifications for the Nation Bridge Inventory (SMBI) as required by the U.S. Department of Transportation & ODOT. This CIP also includes the Annual bridge inspection & review costs for 2024.
Bridge Maintenance Program	GO	150,000	150,000	150,000	150,000	150,000	750,000	Annual maintenance projects.
Goodyear Blvd. Bridge over W&LE Railroad	TOTAL	<u>320,000</u>					<u>320,000</u>	Replacement of the Goodyear Blvd. Bridge over the W&LE Railroad. PID 112467.
	GO	83,994					83,994	
	IT	236,006					236,006	
High & Main Street Major Preventative Maintenance	TOTAL				<u>808,319</u>		<u>808,319</u>	Rehabilitation of the High & Main piers.
	GO				161,665		161,665	
	BR				646,654		646,654	
Kent Street Bridge Deck Replacement	TOTAL	<u>360,000</u>	<u>275,000</u>				<u>635,000</u>	Replacement of the Kent Street Bridge Deck. Includes minor repairs to the concrete abutments.
	GO	60,000	25,000				85,000	
	BR	300,000	250,000				550,000	
S. Main Street Bridge over CSX (S. Main St. over CSX Railroad, Near Miller Ave)	TOTAL	<u>200,000</u>	<u>450,000</u>	<u>4,000,000</u>	<u>3,000,000</u>		<u>7,650,000</u>	Bridge repairs including joint replacement, patching piers and abutments.
	GO	200,000	450,000				650,000	
	BR			3,000,000	2,000,000		5,000,000	
	OPWC			1,000,000	1,000,000		2,000,000	
University Avenue Major Preventative Maintenance	TOTAL		<u>1,877,978</u>				<u>1,877,978</u>	Bridge rehabilitation including replacing deck overlay, expansion joints, approach slabs, as well as upgrading the sidewalk.
	IT		375,596				375,596	
	BR		1,502,382				1,502,382	
<b>Residential Streets</b>		<b>1,377,000</b>	<b>1,060,000</b>	<b>1,025,000</b>	<b>1,535,000</b>	<b>2,315,000</b>	<b>7,312,000</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 new asphalt pavement and concrete combined curb & gutter. New sidewalk and drive aprons will also be constructed.
	GO				50,000	75,000	125,000	
	SA					50,000	50,000	
	OPWC					1,000,000	1,000,000	
Belleau Wood Drive Improvements (LaFayette Drive - north end)	TOTAL	<u>700,000</u>					<u>700,000</u>	Replacement of deteriorated concrete pavement with asphalt pavement, and concrete curb and gutter. Existing pavement was installed over an unstable subbase.
	IT	260,300					260,300	
	SA	118,000					118,000	
	SCF	16,000					16,000	
	WCF	23,000					23,000	
	OPWC	282,700					282,700	
Castle Boulevard Rail Crossing	TOTAL	<u>127,000</u>					<u>127,000</u>	The addition of a traffic signal at Castle and Winhurst for railroad crossing control, preemption for rail.
	GO	12,700					12,700	
	ORDC	114,300					114,300	
Lafayette Drive Improvements	TOTAL		<u>460,000</u>				<u>460,000</u>	Residents on Lafayette Drive are going through the petition process. This project will remove the existing concrete pavement and replace it with full depth asphalt along with a 6"x18" concrete curb and new concrete aprons.
	IT		450,000				450,000	
	SA		10,000				10,000	
Traffic Calming Devices	IT	500,000	300,000	300,000	300,000	300,000	1,700,000	Traffic safety intervention, includes speed tables, curb extensions, flashing radar signage, and more.
Summit Lake Neighborhood Improvements	GO	50,000	150,000	250,000	850,000	850,000	2,150,000	Miscellaneous improvements to sidewalk to provide connectivity to the Community Center.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
SR59 Safety Study	GO				50,000		50,000	Safety study. This corridor is Akron's worst on AMATS safety ranking list.
Stonecliff Drive Improvements	TOTAL			<u>50,000</u>	<u>285,000</u>		<u>335,000</u>	Concrete street. Improvements include full depth residential asphalt pavement, concrete curb, and new concrete aprons.
	IT			50,000	250,000		300,000	
	SA				35,000		35,000	
Wiltshire Drive (Pershing - N. Hawkins)	GO					40,000	40,000	Preliminary design of street reconstruction.
Wending Drive	IT		75,000	250,000			325,000	Concrete Street improvements.
Woodledge Drive Improvements	IT		75,000	175,000			250,000	Concrete Street improvements.
<b>Resurfacing Program</b>		<b>9,500,539</b>	<b>14,741,800</b>	<b>6,787,400</b>	<b>6,571,400</b>	<b>5,675,000</b>	<b>43,276,139</b>	
Resurfacing (Local sponsor)		9,500,539	7,754,000	5,675,000	5,675,000	5,675,000	34,279,539	
Annual Resurfacing Program	TOTAL	<u>3,975,000</u>	<u>3,975,000</u>	<u>3,975,000</u>	<u>3,975,000</u>	<u>3,975,000</u>	<u>19,875,000</u>	Annual resurfacing program. Includes arterial and collector, microsurfacing, partial depth resurfacing, preventive maintenance, residential resurfacing, and unimproved street resurfacing.
	IT	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	6,800,000	
	GAS	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	
	SA	1,115,000	1,115,000	1,115,000	1,115,000	1,115,000	5,575,000	
Bicycle Network	GO	25,000	50,000	50,000	50,000	50,000	225,000	Implementation of a bicycle network as recommended in the Copenhagenize plan.
East Market Street Resurfacing - PID 102744 E. Market St (High St - I76)	TOTAL	<u>3,300,000</u>	<u>2,079,000</u>				<u>5,379,000</u>	City of Akron let resurfacing program fiscal year 2024. PID 102744
	IT	323,536	179,200				502,736	
	STBG	150,000					150,000	
	SA	256,034	80,000				336,034	
	ODOT	2,570,430	1,819,800				4,390,230	
Miller Road Resurfacing (Ridgewood Road - Market Street)	TOTAL	<u>500,539</u>					<u>500,539</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.
	STBG	364,000					364,000	
	SA	15,988					15,988	
	FAIR	120,551					120,551	
Concrete Pavement Rehabilitation Program	TOTAL	<u>1,700,000</u>	<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>	<u>8,300,000</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.
	GAS	150,000	300,000	300,000	300,000	300,000	1,350,000	
	IT	150,000	150,000	150,000	150,000	150,000	750,000	
	SA	400,000	200,000	200,000	200,000	200,000	1,200,000	
	OPWC	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
<u>Resurfacing (ODOT sponsor)</u>								
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.
	IT		179,200				179,200	
	SA		80,000				80,000	
	ODOT		1,819,800				1,819,800	
ODOT Resurfacing - Tallmadge Avenue - PID 116804 (SR8 - Brittain)	TOTAL			<u>1,112,400</u>			<u>1,112,400</u>	ODOT let resurfacing. PID 116804.
	IT			206,000			206,000	
	SA			114,000			114,000	
	ODOT			792,400			792,400	
ODOT Resurfacing - Manchester Road - PID 116808 (Carnegie - Wilbeth)	TOTAL				<u>896,400</u>		<u>896,400</u>	Resurfacing. ODOT sponsored. PID 116808.
	IT				179,280		179,280	
	SA				111,870		111,870	
	ODOT				605,250		605,250	
ODOT Resurfacing - Route 8 PID 100936 (SR8 Bridge - north corp line)	ODOT		4,908,800				4,908,800	ODOT let resurfacing. PID 100936.



**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
<b>Sidewalk Program</b>		<b>1,426,500</b>	<b>2,945,000</b>	<b>7,850,000</b>	<b>1,350,000</b>	<b>1,400,000</b>	<b>14,971,500</b>	
Akron Peninsula Rd Multi-Use Trail	TOTAL	<u>50,000</u>	<u>1,055,000</u>				<u>1,105,000</u>	Multi-Use trail along Akron-Peninsula Rd.
	GO	50,000					50,000	
	TIF		755,000				755,000	
	CUYF		300,000				300,000	
Citywide Curb Ramp Replacement	IT		350,000	350,000	350,000	350,000	1,400,000	Update curb ramps along resurfacing routes for ADA compliance.
Citywide Walk Program	TOTAL	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>	Repair of sidewalks requested by property owners. Includes \$50,000 annually to improve ADA access to city parks and community centers.
	GO	700,000	700,000	700,000	700,000	700,000	3,500,000	
	SA	300,000	300,000	300,000	300,000	300,000	1,500,000	
Portage Trail Extension / Portage Trail West	TOTAL	<u>225,000</u>					<u>225,000</u>	Design and construction of new sidewalk on Portage Trail Extension. Limits Portage Path to Treetop Trail / Waterford Court.
	GO	185,000					185,000	
	CUYF	25,000					25,000	
	SA	15,000					15,000	
South Portage Path Sidewalk	TOTAL	<u>40,000</u>	<u>190,000</u>				<u>230,000</u>	Construction of sidewalk on the west side of the street to support development.
	GO	40,000	45,000				85,000	
	SA		16,000				16,000	
	PVT		129,000				129,000	
SS4A Improvements	TOTAL	<u>50,000</u>	<u>300,000</u>	<u>6,500,000</u>			<u>6,850,000</u>	Funding for sidewalk and ADA improvements. Safe Streets and Roads for All (SS4A) discretionary program, with \$5 billion in appropriated funds over 5 years, 2022-2026.
	GO	50,000	300,000				350,000	
	OTHER			6,500,000			6,500,000	
SRTS - Update School Travel Plan	GO	61,500					61,500	Update the School Travel plan. Plan includes improvements to Safety for pedestrians along routes to schools. Improvements eligible for federal funding.
Triplett Blvd. Sidewalk (Abington - Plainfield)	GO					50,000	50,000	New sidewalk on the north side of Triplett from Abington to Plainfield. This is the only section missing for pedestrian traffic between the neighborhood and Canton Road.
University Avenue Cycletrack (Abington - Plainfield)	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.
<b>PARKS AND RECREATION</b>		<b>45,456,827</b>	<b>8,842,100</b>	<b>20,824,100</b>	<b>23,691,500</b>	<b>5,750,000</b>	<b>104,564,527</b>	
Akron Parks Challenge	GO	150,000	300,000	300,000	300,000	300,000	1,350,000	Design and construction of recommended park improvements identified by the Akron Parks Collaborative through the Akron Parks Challenge grant program.
Akron Park Sign Replacement Program	GO	150,000	300,000	300,000	300,000	300,000	1,350,000	Annual program to replace all signs in the City's park to conform to the new Akron Park Sign Standards.
Akron Zoo - John Brown Monument Walking Path	GO			100,000			100,000	Create walking path from parking lot to the John Brown Monument, ADA accessible.
Balch Street Fitness Center	ARPA	354,000					354,000	Building improvements including HVAC replacement.
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. Included under the Resurfacing Program.
Copley Road Soccer Complex	IT			50,000		50,000	100,000	Miscellaneous improvements to the Copley Road Soccer Complex .

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
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	8,000,000					8,000,000	Community center improvements recommended by planned community center facility audit.
Ed Davis Tennis Courts	GO		61,000	675,000			736,000	Reconstruction of 6 tennis courts.
Davenport Park	GO				150,000		150,000	Park rehabilitation.
Elizabeth Park Splash Pad	CD	300,000					300,000	Construction of a splash pad at Elizabeth Park.
Ellet Community Center	GO				100,000	100,000	200,000	Community center improvements recommended by planned community center facility audit.
Fence Repair & Replacement Program	IT		50,000	50,000	50,000	50,000	200,000	Fence repair and replacement at recreation facilities.
Firestone Park Community Center	GO					150,000	150,000	Community center improvements recommended by planned community center facility audit.
Firestone Park Playground	GO			175,000			175,000	Reconstruction of play areas.
Firestone Stadium Improvements	GO	125,000	100,000				225,000	Improvements to Firestone Stadium. Items include LED stadium lighting, rooftop Reznor replacement, and new scoreboards and sound systems.
Forest Lodge Walking Path	GO				50,000		50,000	Construct a walking path at Forest Lodge Park.
Glendale Steps	TOTAL GO STATE PVT		150,000 50,000 50,000 50,000				150,000 50,000 50,000 50,000	Rehabilitation of the Glendale Steps. Includes landscaping.
Good Park Golf Course Drainage Improvements	GO	140,000	60,000				200,000	This project is needed to improve the drainage and clear the vegetation in and around the ditch that runs the entire length of the golf course on the southern end. This would include building an access road for this operation to maintain this ditch.
Gorge Dam Removal	EPA	600,000	600,000	16,800,000	16,800,000	3,000,000	37,800,000	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 - Sediment Placement Area	EPA	4,700,000					4,700,000	Construction of sediment disposal area for the dredged sediment from the Gorge Dam Pool.
Gorge Dam Removal - Bank Stabilization	EPA	3,220,000					3,220,000	Stabilization of the former Ohio Edison Power Plant site at Front Street. Stabilization needs to happen ahead of the Gorge Dam removal.
Grace Park Simon Perkins Statue Restoration	IT		100,000				100,000	Re-erect the Simon Perkins Statue at Grace Park.
Hardesty Park	IT				150,000		150,000	Park rehabilitation.
Heintz Hillcrest Park Walking Trail Phase 2	GO	50,000					50,000	Design and construction of the second phase of walking trail.
Hereford Park	GO			100,000			100,000	Park rehabilitation.
Hyre Park Nature Trail	GO	75,000					75,000	Renovations to the Hyre nature trail from Wedgewood Drive to Lions Park.
Hyre Park Playground	IT		150,000				150,000	Renovations to the Hyre Park play space.
Irrigation Upgrade and Misc. Repairs	GO	20,000	20,000	20,000			60,000	Upgrade and repair existing irrigation systems throughout the City.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Joy Park Community Center	GO					300,000	300,000	Design of new community center.
KaBOOM! Playgrounds	TOTAL	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>450,000</u>	<u>2,250,000</u>	Partnership with KaBOOM! for the construction of inclusive playgrounds throughout the city. Sites to be determined.
	GO	150,000	150,000	150,000	150,000	150,000	750,000	
	PVT	300,000	300,000	300,000	300,000	300,000	1,500,000	
Karona Park	IT			150,000			150,000	Park rehabilitation.
Little Cuyahoga River Restoration and Lowhead Dam Removal	EPA	3,376,000	32,100				3,408,100	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.
Miscellaneous Community Centers	GO	300,000	300,000	300,000	300,000	300,000	1,500,000	Miscellaneous building improvements including HVAC systems, flooring, lighting, and restrooms at various community centers.
Miscellaneous Parks	TOTAL	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>	Small capital improvements at various parks and community centers.
	IT	150,000	150,000	150,000	150,000	150,000	750,000	
	GO	150,000	150,000	150,000	150,000	150,000	750,000	
Nesmith Lake	GO			50,000	150,000		200,000	Park rehabilitation.
North Street Neighborhood Connector Trail	IT			67,500			67,500	Feasibility study to provide a North Street neighborhood connector trail.
Northwest Park	GO	50,000					50,000	Renovations to softball field.
Ohio & Erie Canal Park	IT			100,000			100,000	Park improvements with the Reimaging Akron Civic Commons group.
Park Exterior Lighting Upgrades	GO	70,000	70,000				140,000	Replace exterior light fixtures with LED at various park locations. 2024 sites include Joy Park and Patterson Park.
Park Master Plan	IT		50,000	50,000			100,000	Prepare a city-wide parks master plan.
Patterson Park Community Center	ARPA	8,000,000					8,000,000	Construction of new community center.
Patterson Sports Complex Turf Fields	GO				1,500,000		1,500,000	This project consists of building 2 artificial turf baseball fields at Patterson Park. This will reduce maintenance for City crews, guarantee games for Akron Public School baseball players and attract large scale tournaments for a rental fee. In 2022, over 600 games were played at this complex and more could have been played but field conditions due to weather limited that number.
Perkins Park	GO	100,000	100,000				200,000	Park rehabilitation to basketball courts, parking lot, playground, walkways, and lighting.
Parks & Public Spaces	GO	50,000					50,000	Installation of additional security cameras at city parks, community centers, and Great Streets.
Prentiss Park	IT		150,000				150,000	Park rehabilitation.
Reservoir Pool Rehabilitation	ARPA	6,900,000	3,450,000				10,350,000	Reconstruction of Reservoir Pool and rehabilitation of bathhouse.
Reservoir Park Community Center Renovations	ARPA	4,700,000					4,700,000	Rehabilitation of the Reservoir Park Community Center including building expansion.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Rubber City Heritage Trail - Phase 1	TOTAL	<u>2,360,000</u>					<u>2,360,000</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	1,000,000					1,000,000	
	TASA	1,000,000					1,000,000	
	AMATS	360,000					360,000	
Rubber City Heritage Trail - Phase 2	TOTAL	<u>116,827</u>	<u>1,424,000</u>				<u>1,540,827</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 Street.
	GO	116,827	224,000				340,827	
	CLEANOH		500,000				500,000	
	AMATS		700,000				700,000	
Rubber City Heritage Trail - Phase 3	TOTAL		<u>75,000</u>	<u>236,600</u>	<u>1,791,500</u>		<u>2,103,100</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 Street.
	GO		50,000	100,000	591,500		741,500	
	AMATS		25,000	136,600	700,000		861,600	
	CLEANOH				500,000		500,000	
Skateboard Park	TOTAL	<u>250,000</u>			<u>750,000</u>		<u>1,000,000</u>	Renovations / relocation of the Akron skate park.
	PVT	250,000			250,000		500,000	
	GO				500,000		500,000	
Towpath Trail at Big Bend	GO			100,000	100,000		200,000	Erosion control.
Waters Park	GO	100,000	100,000				200,000	Park rehabilitation.
<b>PUBLIC FACILITIES</b>		<b>15,822,000</b>	<b>13,586,400</b>	<b>2,750,000</b>	<b>1,475,000</b>	<b>1,225,000</b>	<b>34,858,400</b>	
Akron Centre Garage Concrete Repairs & Waterproofing	GO			500,000			500,000	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	75,000	75,000	75,000	75,000	75,000	375,000	General consulting services to cover land releases, land leases, grant submissions, and general consulting services at the airport.
Airport Fuel Farm Replacement	TOTAL	<u>100,000</u>	<u>900,000</u>				<u>1,000,000</u>	Replacement of fuel farm to above ground tanks.
	GO	100,000	90,000				190,000	
	FAA		810,000				810,000	
Airport Perimeter 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 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.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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BF Goodrich Power Plant Demolition	TOTAL	<u>3,392,000</u>					<u>3,392,000</u>	Demolition of the BF Goodrich power plant.
	GO	292,000					292,000	
	ODOD	3,100,000					3,100,000	
Canal Park Stadium Improvements	COP			100,000		100,000	200,000	Renovations to stadium seating and concrete sealing to maintain MiLB standards.
Cascade Garage Concrete and Structural Repairs	TOTAL	<u>900,000</u>	<u>3,000,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>5,400,000</u>	Rehabilitation of the Cascade Parking Deck. State funding from House Bill 2.
	GO	900,000	500,000	500,000	500,000	500,000	2,900,000	
	STATE		2,500,000				2,500,000	
Cascade Parking Deck Elevators	COP	1,978,000					1,978,000	Modernization of the two green and two orange elevators in the Cascade Plaza Parking Deck.
CVSR Merriman Valley Train Station	CD	100,000	400,000				500,000	Cuyahoga Valley Scenic Railroad train station. Train station to boost economic growth within the Merriman Valley Great Streets Business District.
Fire Station #12 Replacement	IT	586,000					586,000	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.
MSC HVAC Control System Replacement	GO	200,000					200,000	Replacement of failed HVAC controls at MSC.
Miscellaneous Facility Improvements	GO	200,000	200,000	200,000	200,000	200,000	1,000,000	Miscellaneous improvements to public buildings including LED lighting, mechanicals, ceilings, and flooring.
Morley Parking Deck Sprinkler Replacement	GO	75,000	300,000	300,000			675,000	Replace fire suppression system.
Municipal Building HVAC Upgrade	IT			200,000	250,000		450,000	Replace existing heating & cooling systems on the 8th & 9th floors.
Municipal Building Generator Replacement	GO	300,000					300,000	Replace generator, transfer switch and look at possibly adding entire building onto back-up power.
Municipal Building Liebert HVAC System Replacement	GO	30,000					30,000	Replace aging Liebert HVAC unit for PBX phone room.
Municipal Building Fire Panel Upgrade	GO	60,000					60,000	Replace outdated fire panel with new model and improved features.
MSC Training & Locker Room Restrooms	TOTAL	<u>120,000</u>					<u>120,000</u>	Upgrades to MSC training & locker rooms.
	GO	100,000					100,000	
	OTHER	20,000					20,000	
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 Fire Alarm & Sprinklers	IT	430,000					430,000	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	100,000	100,000	100,000	100,000		400,000	Upgrade existing lighting to LED lighting in the parking decks.
Parking Deck Maintenance Program	GO	500,000					500,000	Rehabilitation of downtown parking decks and remediate safety concerns.
Salt Storage Rehabilitation	TOTAL	<u>520,000</u>					<u>520,000</u>	Rehabilitate the existing salt storage facilities located at Municipal Service Center, West Side Depot, Parks Maintenance Storage Facility (Ira/Kenmore facility).
	GO	500,000					500,000	
	SA	20,000					20,000	

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

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Stubbs Elevator Modernization - Employee & Prisoner	ASC	1,885,000					1,885,000	Modernization of the Stubbs 3 employee elevator, and prisoner elevator.
Stubbs Justice Center Garage	IT		410,000				410,000	Miscellaneous concrete repairs and maintenance items within the garage.
West Depot Rooftop HVAC Replacement	GO	30,000					30,000	Replace failing rooftop HVAC unit for the office building and locker room area.
<b>MISCELLANEOUS</b>		<b>57,004,000</b>	<b>52,810,422</b>	<b>52,955,422</b>	<b>49,737,589</b>	<b>49,242,589</b>	<b>261,750,022</b>	
Abandon Declining City Owned Oil & Gas Well	IT		170,000	170,000	170,000	170,000	680,000	Abandon declining City owned oil & gas wells that no longer produce enough income to justify their continued operation.
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.
Debt Service	TOTAL	<u>38,800,000</u>	<u>39,600,000</u>	<u>39,600,000</u>	<u>39,600,000</u>	<u>39,600,000</u>	<u>197,200,000</u>	Annual repayments on various forms of debt. Includes safety forces bond funds.
	IT	33,800,000	36,600,000	36,600,000	36,600,000	36,600,000	180,200,000	
	JEDD	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
	TIF	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000	
	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	220,000	220,000			490,000	Implementation of wayfinding throughout downtown.
Equipment Replacement	TOTAL	<u>5,353,500</u>	<u>5,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>	<u>20,553,500</u>	Annual replacement of obsolete or otherwise unusable rolling stock. Police, Public Works, and Fire.
	IT	4,453,500	4,400,000	2,400,000	2,400,000	2,400,000	16,053,500	
	GO	900,000	900,000	900,000	900,000	900,000	4,500,000	
Expressway Lighting	EECBG	225,000					225,000	Replaced City owned high pressure sodium lights on US-224, SR-8, and SR-59 with LED lighting.
Hardy Road Landfill Post Closure Care	IT		595,422	595,422	207,589	207,589	1,606,022	Post closure care activities are required by the Ohio EPA until December 27, 2034 (30 years after OEPA Closure Approval).
Fire Apparatus Replacement	IT	950,000	600,000	615,000	615,000	615,000	3,395,000	Purchase new ladder trucks and engines to replace aging units.
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.
Fire Combined Communication Center	IT	175,000	140,000	140,000	140,000	140,000	735,000	Funding for expenses related to new Combined Communications Center.
Fire Facility Improvement Program	GO	400,000	300,000	300,000	300,000	300,000	1,600,000	Repair various fire station kitchens, HVAC systems, overhead doors, generators, drive aprons, and parking lots.
Fire Vehicle Refurbishment Program	GO	100,000	100,000	125,000	130,000	130,000	585,000	Refurbish vehicle bodies on mechanically sound Fire / EMS vehicles.
Fire / EMS Miscellaneous Equipment	IT	285,000	285,000	285,000	285,000	285,000	1,425,000	Miscellaneous equipment purchases at various fire stations. Includes washer / extractors for cleaning of structural fire gear.
Fire Management Software, Hardware, and Renewals	IT	310,000	265,000	270,000	275,000	280,000	1,400,000	Funding of ongoing support and maintenance of critical software systems.
Fire Staffing Maintenance	IT	2,000,000					2,000,000	Funding assistance to maintain staffing levels.
Fire Structural Turn-Out Gear Replacement	IT	325,000	200,000	200,000	225,000	225,000	1,175,000	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.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Police Academy / Training	IT	515,000	550,000	550,000	550,000	550,000	2,715,000	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	100,000	100,000	100,000	100,000	500,000	Fund created for future replacement of aging Stubbs Justice Center. Includes preliminary design costs and site analysis.
Police Body Worn Cameras Annual Contract	IT	375,500	375,000	375,000			1,125,500	Primary contract for BWC cameras, docking equipment, licenses, and evidence.com storage.
Police CAD System Contract	IT	350,000	400,000	400,000			1,150,000	Scheduled contract payment for CAD system. Multi-year contract with Summit County/Tyler Technologies.
Police Combined Communication Center	IT	260,000					260,000	Funding for expenses related to new Combined Communications Center.
Police Dan St. Training Bureau Facility Improvements	IT	110,000					110,000	Replacement of the HVAC units.
Police Gear & Equipment Replacement	IT	100,000	100,000	100,000	100,000	100,000	500,000	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	Debt service for initial costs of Police / Fire CAD.
Police Staffing Maintenance	IT	2,000,000					2,000,000	Funding assistance to maintain staffing levels.
Police Stubbs Justice Center Improvements / Gym Relocation	IT	220,000	50,000	50,000	50,000	50,000	420,000	Minor repairs and replacement of office equipment for Stubbs Building.
Police Taser Replacement Equipment	IT	270,000	270,000	270,000			810,000	Contract for latest CEW device technology to provide all Uniform officers Taser devices.
Railway Removal	IT		10,000	10,000	10,000	10,000	40,000	Emergency removal of abandoned railways from roads.
Reservoir Park Water Tower	GO	50,000					50,000	Renovations / reuse of the Reservoir Park water tower.
School Flashing Lights Remote Access	IT	30,000	30,000	30,000	30,000	30,000	150,000	Purchase new school flasher controllers that provide cell phone technology for the purpose of updating and monitoring flasher functioning.
Street Signal Support Replacement Program	IT	50,000	50,000	50,000	50,000	50,000	250,000	Annual signal support replacement program.
Summit Lake Neighborhood Traffic Control Improvements	CD			50,000	50,000		100,000	Traffic control improvements include: (1) evaluating existing one-way streets (including Edison, Old Main/Ira, Russell and South) for possible conversion to two-way operation, (2) evaluating existing traffic control devices and intersection control for uniformity and consistency, (3) evaluating Lake Shore for a possible road diet between South and Long, and (4) performing an interchange modification study of Exits 21B and 21C.
Traffic Engineering Vehicle & Equipment Replacement	GO	250,000	250,000	250,000	250,000	250,000	1,250,000	Replacement of motor vehicles, machinery, misc. equipment. Includes purchase of a new bucket truck in 2024.
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.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Traffic Signal Optimization and Management Program	TOTAL			<u>600,000</u>			<u>600,000</u>	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.
	IT			120,000			120,000	
	CMAQ			480,000			480,000	
Tree Canopy - City Nursery	IT	250,000					250,000	Cost of materials necessary for the start-up of the tree growing operation at 2688 Palm Rd, Mogadore Ohio. This project is necessary for the city to be able to afford to plant the tree quantities needed to reach our canopy goal of 40%. The land clearing and preparation would be performed in-house.
Tree Planting (AWR)	TOTAL	<u>750,000</u>	<u>450,000</u>	<u>450,000</u>	<u>750,000</u>	<u>450,000</u>	<u>2,850,000</u>	Annual replacement of trees throughout the City which are located in the right-of-way, Parks, or other City-owned lands to increase the canopy coverage.
	IT	300,000			300,000		600,000	
	SCF	450,000	450,000	450,000	450,000	450,000	2,250,000	
Tree Removal (Citywide)	TOTAL	<u>275,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>1,875,000</u>	Annual removal of dead, diseased, and/or dying trees throughout the City located within the right-of-way, Parks, or other City-owned land.
	IT	100,000	200,000	200,000	200,000	200,000	900,000	
	SLA	175,000	200,000	200,000	200,000	200,000	975,000	
Tree Trimming (Citywide)	TOTAL	<u>275,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>1,875,000</u>	Annual trimming of trees located throughout the City located within the right-of-way, Parks, or other City-owned land to improve tree structure and health which will extend the life of the trees, clear site obstructions from street signs, and to clear from street lights.
	IT	100,000	200,000	200,000	200,000	200,000	900,000	
	SLA	175,000	200,000	200,000	200,000	200,000	975,000	
Wood Reuse and Recycling Equipment	IT			1,200,000			1,200,000	Purchase of wood waste recycling equipment which includes: a tub grinder (make mulch and compost our leaves), a sawmill (to produce salable lumber, and a firewood processor. We will be able to offer free mulch and compost to the residents of Akron and sell the firewood and lumber to augment the planting operation.
Youngs Restaurant Site Improvements	IT			250,000			250,000	Site improvements including asphalt removal and lawn restoration.
<b>HOUSING AND COMMUNITY SERVICES</b>		<b>10,328,000</b>	<b>4,830,000</b>	<b>4,830,000</b>	<b>4,830,000</b>	<b>4,830,000</b>	<b>29,648,000</b>	
Acquisition/Relocation/Clearance	TOTAL	<u>100,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>1,500,000</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	100,000					100,000	
	JEDD		350,000	350,000	350,000	350,000	1,400,000	
AMHA Environmental Reviews	ARPA		60,000	60,000	60,000	60,000	240,000	Assistance to Akron Metropolitan Housing Authority by providing environmental reviews for property improvements.
CHDO / CDC Housing	CD	925,000	900,000	900,000	900,000	900,000	4,525,000	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	370,000	120,000	120,000	120,000	120,000	850,000	New housing construction for Habitat for Humanity.
Homeless Shelter	CD	568,000	500,000	500,000	500,000	500,000	2,568,000	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.
Public Facilities and Improvements	CD	500,000	300,000	300,000	300,000	300,000	1,700,000	Design and construction of public space improvements.
Community Gardens	CD	50,000	50,000	50,000	50,000	50,000	250,000	Support of community gardens throughout the City.



**2024-2028**  
**CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Community Services	CD	540,000	400,000	400,000	400,000	400,000	2,140,000	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	250,000	200,000	200,000	200,000	200,000	1,050,000	Services that further fair housing activities in Akron including housing discrimination, complaint processing, tenant/landlord services, homeownership counseling, and public education.
Shower Bus	ARPA	75,000					75,000	Support of shower bus initiative.
Tiny Homes	CD	150,000	150,000	150,000	150,000	150,000	750,000	Explore pilot program for the construction of tiny homes.
Neighborhood Revitalization & Sustainability	TOTAL	<u>6,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>10,000,000</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	5,000,000					5,000,000	
<b>ECONOMIC AND JOB DEVELOPMENT</b>		<b>5,567,000</b>	<b>3,105,000</b>	<b>2,930,000</b>	<b>2,470,000</b>	<b>2,650,000</b>	<b>16,722,000</b>	
<b>Brownfields</b>			<b>225,000</b>	<b>330,000</b>			<b>555,000</b>	
Brownfield Assessments & Remediation	JEDD		225,000				225,000	Assessment, cleanup and revitalization of various sites.
Middlebury East Cleanup	GO			330,000			330,000	Groundwater treatment system decommissioning, recovery vault system removal, and monitoring well abandonment since the site has received a No Further Action (NFA) letter from the State of Ohio.
<b>Commercial &amp; Industrial Development &amp; Support</b>		<b>1,430,000</b>	<b>1,780,000</b>	<b>1,500,000</b>	<b>1,370,000</b>	<b>1,550,000</b>	<b>7,630,000</b>	
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.
Downtown CDC Support	GO	150,000	150,000	150,000	150,000	150,000	750,000	Support downtown CDC's.
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		200,000	500,000	500,000	500,000	1,700,000	Removal of unused pavement along decommissioned section of SR59.
Landbanking	TOTAL	<u>200,000</u>	<u>350,000</u>	<u>350,000</u>	<u>170,000</u>	<u>350,000</u>	<u>1,420,000</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD	100,000	150,000	150,000	150,000	150,000	700,000	
	CD	100,000	200,000	200,000	20,000	200,000	720,000	
Main and Bartges	TOTAL		<u>100,000</u>				<u>100,000</u>	Relocate multi-duct conduits into ROW to enable redevelopment.
	GO		50,000				50,000	
	PVT		50,000				50,000	
Munroe Road Industrial Park	TIF				50,000	50,000	100,000	Design of infrastructure improvements in support of future development.
Rubber Bowl BMX Site Prep	JEDD	100,000					100,000	Final grading of Rubberbowl demolition to accommodate Akron BMX track construction.
<b>Small Business &amp; Neighborhood Business District Support</b>		<b>3,452,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>5,052,000</b>	
BOUNCE Innovation Hub	TOTAL	<u>2,552,000</u>					<u>2,552,000</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	430,000					430,000	
	EDA	2,122,000					2,122,000	

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Community Development Corporation Support	CD	500,000					500,000	Support local community development organizations.
Polymer Cluster Support	GO	150,000	150,000	150,000	150,000	150,000	750,000	Support the polymer industry.
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.
<b>Neighborhood Business Districts</b>		<b>685,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,485,000</b>	
Great Streets - Façade / Development	CD	385,000	400,000	400,000	400,000	400,000	1,985,000	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.
<b>TRANSPORTATION, PARKS, PUBLIC FACILITIES, MISC., HOUSING, &amp; ECON DEV. PROGRAM</b>		<b>155,035,141</b>	<b>123,039,975</b>	<b>110,451,922</b>	<b>109,218,808</b>	<b>97,876,989</b>	<b>595,622,835</b>	
<b>WATER &amp; SEWER</b>		<b>210,687,288</b>	<b>365,775,334</b>	<b>231,341,386</b>	<b>123,114,848</b>	<b>30,719,900</b>	<b>961,638,756</b>	
<b>SEWER</b>		<b>138,947,875</b>	<b>194,556,000</b>	<b>165,040,000</b>	<b>102,820,000</b>	<b>19,670,000</b>	<b>621,033,875</b>	
<b>Combined Sewer Overflows (CSO)</b>		<b>103,539,000</b>	<b>179,619,000</b>	<b>153,950,000</b>	<b>92,800,000</b>	<b>9,650,000</b>	<b>539,558,000</b>	
Case Ave. Parking Lot	SCF	300,000					300,000	Parking lot improvements at Case Avenue and Market Street.
Combined Sewer Overflow Real Time Control	SCF	150,000	150,000	150,000	150,000	150,000	750,000	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	2,000,000	1,500,000	1,000,000	1,500,000	1,000,000	7,000,000	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.
Cuyahoga Street Storage Facility Disinfection	WPCLF	9,789,000	7,169,000				16,958,000	Provide treatment on overflows from the Cuyahoga Street Facility. This is an alternative project under the proposed Consent Decree Amendment No. 4.
Enhanced High Rate Treatment System	TOTAL	<u>1,000,000</u>	<u>95,000,000</u>	<u>77,000,000</u>	<u>74,000,000</u>	<u>4,000,000</u>	<u>251,000,000</u>	Design and construction of EHRT system to treat overflow from the OCIT before it discharges to the Little Cuyahoga River.
	SCF	500,000	500,000				1,000,000	
	WPCLF	500,000	94,500,000	77,000,000	74,000,000	4,000,000	250,000,000	
Northside Interceptor Tunnel	TOTAL	<u>71,325,000</u>	<u>71,300,000</u>	<u>71,300,000</u>	<u>12,650,000</u>		<u>226,575,000</u>	Combined sewer overflow storage tunnel to capture CSOs from the Racks 32-35 drainage areas.
	SCF	25,000					25,000	
	WPCLF	71,300,000	71,300,000	71,300,000	12,650,000		226,550,000	
Ohio Canal Interceptor Tunnel	TOTAL	<u>8,005,000</u>					<u>8,005,000</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	5,000					5,000	
	WPCLF	8,000,000					8,000,000	
Riverside Sewer Separation (CSO Rack 34)	WPCLF	6,420,000					6,420,000	Construct new storm sewers in the Rack 34 drainage area, which is in North Hill to eliminate combined sewer overflows into the Cuyahoga River and will significantly reduce the area's contribution to the future Northside Interceptor Tunnel.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
WRF BioCEPT	WPCLF	50,000					50,000	Construction closeout charges. Construction of a new tank and Biological Chemically Enhanced Primary Treatment (BioCEPT) system to provide treatment of WRF influent wet weather flows over 220 MGD.
<b>Sanitary Sewers</b>		<b>24,997,875</b>	<b>7,092,000</b>	<b>7,020,000</b>	<b>7,020,000</b>	<b>7,020,000</b>	<b>53,149,875</b>	
Brittain Road Pump Station #2 Reconstruction	WPCLF	1,220,000	122,000				1,342,000	Reconstruction of the pump station built in 1973.
Flow Monitoring & Rain Gauges	SCF	70,000	70,000	70,000	70,000	70,000	350,000	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 SCF WPCLF	<u>1,800,000</u> 150,000 1,650,000					<u>1,800,000</u> 150,000 1,650,000	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.
Miscellaneous Collection System Improvements	SCF	450,000	450,000	450,000	450,000	450,000	2,250,000	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	WPCLF	912,500					912,500	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.
Sanitary Sewer Reconstruction - 2021 Large Dia. Lining	WPCLF	665,900					665,900	Annual rehabilitation of sanitary and combined sewers and manholes identified using the CMOM televising and inspection data.
Sanitary Sewer Reconstruction - 2021 Small Dia. Lining	WPCLF	525,000					525,000	Annual rehabilitation of sanitary and combined sewers and manholes identified using the CMOM televising and inspection data.
Sanitary Sewer Reconstruction - 2023 Lining	TOTAL OPWC WPCLF	<u>9,915,000</u> 4,878,295 5,036,705					<u>9,915,000</u> 4,878,295 5,036,705	Annual rehabilitation of sanitary and combined sewers and manholes identified using the CMOM televising and inspection data.
Sanitary Sewer Reconstruction - 2024	TOTAL OPWC WPCLF	<u>4,545,200</u> 2,272,600 2,272,600					<u>4,545,200</u> 2,272,600 2,272,600	Annual rehabilitation of sanitary and combined sewers and manholes identified using the CMOM televising and inspection data.
Sanitary Sewer Reconstruction - 2025	TOTAL SCF OPWC WPCLF	<u>475,000</u> 475,000  	<u>5,500,000</u>  2,750,000 2,750,000				<u>5,975,000</u> 475,000 2,750,000 2,750,000	Annual rehabilitation of sanitary and combined sewers and manholes identified using the CMOM televising and inspection data.
Sanitary Sewer Reconstruction - 2026	TOTAL SCF OPWC WPCLF	<u>50,000</u> 50,000  	<u>450,000</u> 450,000  	<u>5,500,000</u>  2,750,000 2,750,000			<u>6,000,000</u> 500,000 2,750,000 2,750,000	Annual rehabilitation of sanitary and combined sewers and manholes identified using the CMOM televising and inspection data.
Sanitary Sewer Reconstruction - 2027-2030	TOTAL SCF OPWC WPCLF	<u></u>   	<u></u>   	<u>500,000</u> 500,000  	<u>6,000,000</u> 500,000 2,750,000 2,750,000	<u>6,000,000</u> 500,000 2,750,000 2,750,000	<u>12,500,000</u> 1,500,000 5,500,000 5,500,000	Annual rehabilitation of sanitary and combined sewers and manholes identified using the CMOM televising and inspection data.
Shoreline Pump Station Improvements	TOTAL SCF SA	<u>1,490,275</u> 192,000 1,298,275					<u>1,490,275</u> 192,000 1,298,275	Improvements to the existing pump station. Redirect force main alignment to accommodate greater volume and relieve downstream pump station.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Springfield Lake Trunk Sewer Lining	WPCLF	2,379,000					2,379,000	Reconstruction of approximately 3,500 feet of 33-inch diameter sanitary sewer using the CIPP lining process.
<b>Storm Water Systems</b>		<b>741,000</b>	<b>1,645,000</b>	<b>2,070,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,456,000</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	374,500			599,500	
	ACE		420,000	695,500			1,115,500	
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.
Castle Blvd. Storm Outlet	GO	205,000					205,000	Replacement of the Castle Blvd. storm sewer outlet which is failing and causing erosion of the slope.
Miscellaneous Storm Sewer Improvements	GO	500,000	500,000	500,000	500,000	500,000	2,500,000	Design and construction of miscellaneous storm sewer improvements throughout the City.
Miscellaneous Storm Water Improvements	IT		500,000	500,000	500,000	500,000	2,000,000	Miscellaneous storm water ditches and drainage ways.
<b>Water Reclamation Facility</b>		<b>9,670,000</b>	<b>6,200,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>21,870,000</b>	
Annual Plant & Pump Station Renewal	SCF	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	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 Renewable Energy Facility Polymer System Improvements	TOTAL	<u>1,500,000</u>	<u>3,000,000</u>				<u>4,500,000</u>	As a result of reaching the end of its useful life, upgrade the existing polymer system used in the dewatering of solids at the City's Renewable Energy Facility . Includes hiring a Consultant(s) for design and construction management services, if necessary.
	SCF	500,000					500,000	
	WPCLF	1,000,000	3,000,000				4,000,000	
WRF Secondary Treatment Process Electrical Improvements	TOTAL	<u>700,000</u>	<u>500,000</u>				<u>1,200,000</u>	Modifications to the electrical system at the North Blower & Pre-Aeration buildings that include replacing motor control centers and providing backup power to the high-speed turbo blowers from the existing diesel generator. Includes hiring a Consultant(s) for design and construction management services, if necessary.
	SCF	200,000					200,000	
	WPCLF	500,000	500,000				1,000,000	
WRF Process Control System Replacement	TOTAL	<u>1,470,000</u>	<u>700,000</u>				<u>2,170,000</u>	Replacement of the Water Reclamation Facility (WRF) process control system.
	SCF	20,000	20,000				40,000	
	WPCLF	1,450,000	680,000				2,130,000	
WRF Headworks Improvements	WPCLF	4,000,000					4,000,000	Upgrade the headworks to provide 280 MGD capacity.
<b>WATER</b>		<b>71,739,413</b>	<b>171,219,334</b>	<b>66,301,386</b>	<b>20,294,848</b>	<b>11,049,900</b>	<b>340,604,881</b>	
<b>Joint Economic Development Districts</b>		<b>9,397,250</b>		<b>1,914,900</b>	<b>684,500</b>	<b>684,500</b>	<b>12,681,150</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	576,000	Design and construction of water main to provide a system loop between several developments which will increase system reliability and improve water quality.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Misty Lane water Main extension, et al.	JEDD-SA				396,500	396,500	793,000	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	TOTAL	<u>1,246,250</u>					<u>1,246,250</u>	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.
	WSRLA	621,250					621,250	
	OTHER	625,000					625,000	
<u>Coventry Township</u>								
Portage Lakes Water Main Extension	WSRLA	6,300,000					6,300,000	Extension of water main on several streets in the Portage Lakes area.
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	1,851,000					1,851,000	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>45,193,241</b>	<b>163,732,380</b>	<b>19,350,000</b>	<b>18,000,000</b>	<b>7,100,000</b>	<b>253,375,621</b>	
Archwood Avenue Booster Station Improvements	TOTAL	<u>1,986,479</u>					<u>1,986,479</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	1,088,479					1,088,479	
	OPWC	898,000					898,000	
Brittain Road Reservoir Replacement	WSRLA	50,000	30,000,000				30,050,000	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		100,000,000				100,000,000	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.
Fixed Network Advanced Metering Infrastructure	WSRLA	20,000,000	9,141,855				29,141,855	Implement and install 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 Information System.
Force Main Rehabilitation	WSRLA	850,512					850,512	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	WSRLA	12,000,000	12,000,000	12,000,000	12,000,000		48,000,000	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.
NSSM Hudson Aurora Road Herrick Park Drive Water Main	WSRLA	768,100					768,100	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.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
NSSM Arborwood Water Main Replacement	WSRLA	336,200					336,200	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.
Pumping Station Improvements - Quayle	TOTAL WSRLA OPWC	<u>1,107,300</u> 553,650 553,650					<u>1,107,300</u> 553,650 553,650	Based on the condition assessment performed as part of the asset management plan, it is recommended that Quayle Pumping Station MCC is replaced.
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	TOTAL WSRLA OPWC			<u>1,350,000</u> 675,000 675,000		<u>1,350,000</u> 675,000 675,000	<u>2,700,000</u> 1,350,000 1,350,000	Update pumping station components, which may consist of electrical, mechanical, and/or architectural upgrades based on conditional assessment.
South Hawkins Avenue Water Main Extension	WSRLA	324,600					324,600	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.
Water Distribution Building Generator Replacement	WCF	421,200					421,200	Replace the existing generator at the Water Distribution Building to power the remaining electric load during a power outage. Current backup generator only powers critical functions.
Water Distribution Vehicle & Equipment Replacement	WCF	800,000	800,000	500,000	500,000	500,000	3,100,000	Replacement of motor vehicles, machinery, misc. equipment.
Water Main Replacement Program - 2024	WSRLA	5,472,350					5,472,350	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
Water Main Replacement Program - 2025	TOTAL WSRLA OPWC	<u>250,000</u> 250,000	<u>5,250,000</u> 2,625,000 2,625,000				<u>5,500,000</u> 2,875,000 2,625,000	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
Water Main Replacement Program - 2026	TOTAL WSRLA OPWC		<u>250,000</u> 250,000	<u>5,250,000</u> 2,625,000 2,625,000			<u>5,500,000</u> 2,875,000 2,625,000	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
Water Main Replacement Program - 2027	TOTAL WSRLA OPWC			<u>250,000</u> 250,000	<u>5,250,000</u> 2,625,000 2,625,000		<u>5,500,000</u> 2,875,000 2,625,000	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
Water Main Replacement Program - 2028	TOTAL WSRLA OPWC				<u>250,000</u> 250,000	<u>5,250,000</u> 2,625,000 2,625,000	<u>5,500,000</u> 2,875,000 2,625,000	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
West Side Transmission Main Lining Ph. 2	TOTAL WSRLA OPWC		<u>6,250,000</u> 3,125,000 3,125,000				<u>6,250,000</u> 3,125,000 3,125,000	Rehabilitate 7,800 feet of 42 inch PCCP water main on E. Glenwood Avenue by trenchless, non-invasive technique that may include SIPP spray-in-place lining (clean, camera, coat) from Howard Street to Tallmadge Avenue.
Wheeling & Lake Erie Railroad Yard Water Main Repair	WSRLA	306,500					306,500	Replacement lining of existing 12" water main beneath railroad on Gilchrist Road at Darrow Road.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
<b>Water Plant</b>		<b>15,981,357</b>	<b>6,736,954</b>	<b>44,801,486</b>	<b>860,348</b>	<b>3,030,400</b>	<b>71,410,545</b>	
Advanced Treatment Facility UV Disinfection	WSRLA			38,500,000			38,500,000	Install new advanced UV treatment system to improve drinking water quality.
Akron Water Resiliency Plan Update	WSRLA	331,890					331,890	Study to update the AWSB Master Plan to include a long-term connection to Cleveland Water vs smaller emergency connections vs other supply scenarios incl. considerations of redundancies, water quality-related ramifications which compromise water quality.
Backwash Pumps Rebuild	WCF		277,100				277,100	Remove and rebuild both backwash pumps (1 at a time).
Facility Wide Building Rehabilitation	WSRLA		2,042,354	622,486			2,664,840	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 WSRLA OPWC	<u>3,014,500</u> 1,821,000 1,193,500					<u>3,014,500</u> 1,821,000 1,193,500	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), metering pumps (3).
High Service Pump Ball Valve and Limit-Torque Manual Valve Replacement	WSRLA	4,640,000					4,640,000	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 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.
Miscellaneous Asphalt Work Water Supply	WCF	310,000					310,000	Replace existing asphalt pavement around the Water Plant as needed resulting from deterioration and repairs from previous work and projects.
Miscellaneous Plant Improvements	WCF	1,000,000	300,000	300,000	300,000	300,000	2,200,000	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	350,000					350,000	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			3,430,000			3,430,000	Rehabilitation of the 48 inch Raw Water Conduit due to age 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.

**2024-2028  
CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>	<b>DESCRIPTION</b>
Sedimentation Basins Structural Rehabilitation	WSRLA					851,400	851,400	Structural rehabilitation of Settling Basins 1-4 as deemed necessary by the Asset Management Program.
Sodium Hypochlorite Feed System Replacement	TOTAL WSRLA OPWC		<u>2,760,000</u> 1,380,000 1,380,000				<u>2,760,000</u> 1,380,000 1,380,000	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			660,000			660,000	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	400,000	200,000	200,000	200,000	200,000	1,200,000	Replacement of motor vehicles, machinery, misc. equipment to support Water Supply operations.
Water Plant Water Main Upgrade	WSRLA	212,300					212,300	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.
<b>Watershed</b>		<b>1,167,565</b>	<b>750,000</b>	<b>235,000</b>	<b>750,000</b>	<b>235,000</b>	<b>3,137,565</b>	
East Branch Dam Improvements	OWDA	485,000					485,000	East Branch Dam needs drainage improvements at the foot of the dam in order to effectively move water off of the dam and maintain its integrity.
Lake Rockwell Reservoir Planning	TOTAL WCF FEMA	<u>447,565</u> 44,545 403,020					<u>447,565</u> 44,545 403,020	Study to evaluate removal of the Lake Rockwell Dam and re-establish the original Cuyahoga River channel by creating side basins to provide source water to the Akron Water Plant.
Miscellaneous Spillway Improvements	OWDA	85,000	600,000	85,000	600,000	85,000	1,455,000	Improvements at the various dam locations to maintain structural integrity of the dam structures.
Watershed Property Acquisition	WCF	150,000	150,000	150,000	150,000	150,000	750,000	Purchase of Watershed property as deemed necessary to support the Watershed Control Program.
<b>Grand Total 2024- 2028 CIP</b>		<b>365,722,429</b>	<b>488,815,309</b>	<b>341,793,308</b>	<b>232,333,656</b>	<b>128,596,889</b>	<b>1,557,261,591</b>	