

2017 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM



Capital Investment Program - Resolution No. 44-2017 passed February 13, 2017

DANIEL HARRIGAN, MAYOR

2017 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

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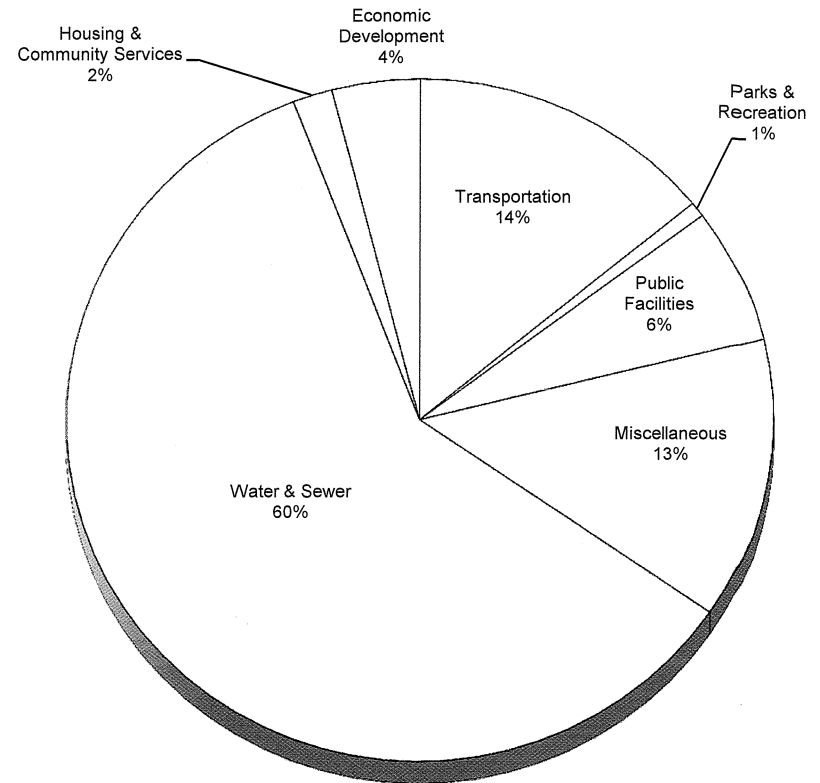
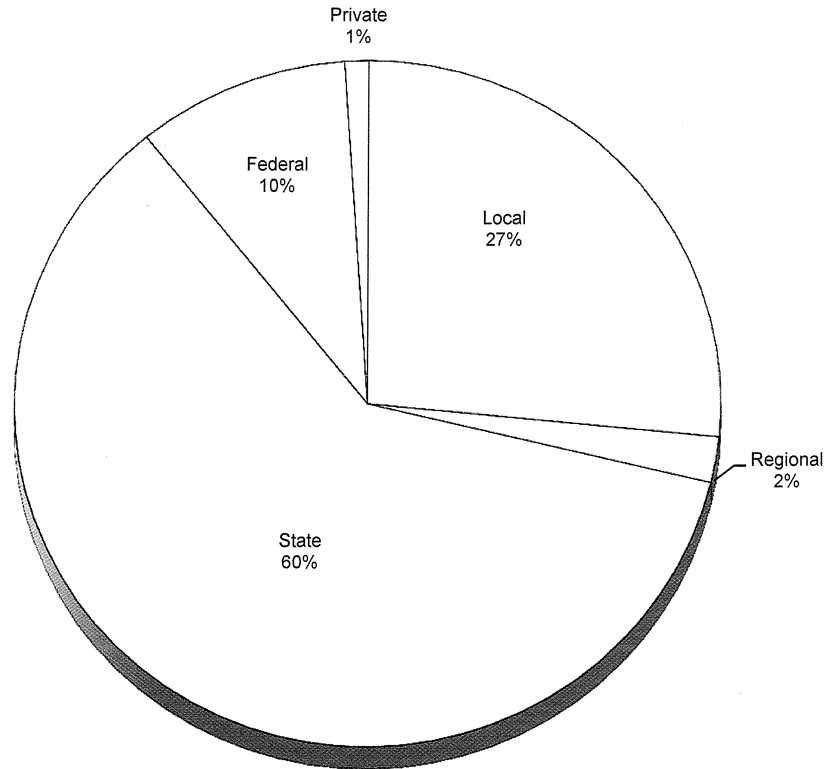
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2017 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM REVENUE & EXPENDITURE SUMMARY



2017 FUNDING SUMMARY

\$372,996,163

Local	99,092,350
Regional	8,046,000
State	225,453,438
Federal	36,286,375
Private	4,118,000

2017 PROGRAM EXPENDITURES

\$372,996,163

Transportation	52,415,558
Parks & Recreation	2,668,880
Public Facilities	23,885,000
Miscellaneous	49,818,150
Water & Sewer	222,443,700
Housing & Community Services	6,720,000
Economic Development	15,044,875

2017 CAPITAL INVESTMENT PROGRAM

FUND SUMMARY

	FUNDING SOURCE	BUDGET	DESCRIPTION
LOCAL			
Certificates of Participation	COP	1,700,000	Debt-like instrument representing series of lease payments
Courtroom Fees	COURT	21,000,000	Fees collected by Municipal Courtroom
Canal Park Reserve Fund	CPRF	345,000	Capital Reserve Fund for Stadium improvements
Development Activity Fund	DAF	500,000	Revenues generated by ground leases etc.
Equipment Auction	EQ	30,000	Auction of City's old rolling stock
General Fund	GF	500,000	City's General Fund and other operating revenues
General Obligation Debt	GO	9,593,400	Debt secured by City's full faith and credit
Income Tax	IT	38,224,150	27% of City's 2% Income Tax (doesn't include CLC)
Land Sales	LS	50,000	Proceeds from sale of City-owned land
Parking Lot Revenue	PLR	500,000	Revenue from City's off-street parking facilities
Property Taxes	PT	500,000	Property tax revenue .41 millage
Sewer Capital Fund	SCF	13,632,800	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	439,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	4,760,000	Payments in lieu of property taxes on new development
Tag Tax	TT	1,000,000	Permissive vehicle license tax
Water Capital Fund	WCF	6,318,000	Water user fees used for capital projects
Subtotal		99,092,350	
REGIONAL			
Joint Economic Development District	JEDD	2,410,000	Income tax in JEDD areas
Joint Econ. Develop. Dist. - Special Assessments	JEDD-SA	5,460,000	Special assessments in JEDD areas for township projects
Kent	KENT	64,000	City of Kent
Portage County	PORTAGE	12,000	Funds from Portage County
Summit County	SUMMIT	100,000	Funds from Summit County
Subtotal		8,046,000	

**2017 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	BUDGET	DESCRIPTION
STATE			
Clean Ohio Program	CLEANOH	469,000	Funding to preserve land, clean up environment
Gas Tax	GAS	310,000	Additional 6 cents of gas tax returned to City
JOBS Ohio Program	JOBSOH	200,000	Funding to preserve land, clean up environment
Water Resource Restoration Sponsorship Program	WRRSP	830,000	State water resource restoration funding
Ohio Department of Natural Resources	ODNR	26,880	Agency promoting outdoor recreation
Ohio Department of Development	ODOD	27,000	State development agency
Ohio Department of Transportation	ODOT	4,190,818	State transportation agency
Ohio EPA	OEPA	1,000,000	State EPA funds
Ohio Public Works Commission	OPWC	17,403,940	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Water Development Authority	OWDA	6,694,400	Financial assistance for environmental infrastructure
Water Supply Revolving Loan Account	WSRLA	4,450,000	Ohio EPA Water Supply Revolving Loan Account program
Water Pollution Control Loan Fund	WPCLF	189,851,400	Funds for wastewater treatment works projects
Subtotal		225,453,438	
FEDERAL			
Bridge Replacement	BR	2,500,000	FHWA funds for bridges
Community Development	CD	6,650,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	8,950,800	FHWA funds for road projects that improve environment
Discretionary Project	DISCR	50,000	FHWA funds for discretionary road projects
Environmental Protection Agency	EPA	90,000	Funding for environmental improvements
Emergency Shelter Grant	ESG	505,000	HUD funding to support homeless shelters
Federal Asset Forfeitures Fund	FAFF	40,000	Federal asset forfeiture funds.
Highway Safety Funds	HSP	4,523,400	Highway Safety Program
Small Business Administration	SBA	143,000	Agency promoting small business development
Safety Funds	SAFETY	1,113,500	Safety Funds
U.S. Department of Justice	USDJ	184,000	U.S. Department of Justice Funds
U.S. Department of Transportation - TIGER	TIGER	5,000,000	Transportation Investment Generating Economic Recovery funds
Surface Transportation Program	STP	6,536,675	FHWA funds for roads
Subtotal		36,286,375	

**2017 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	BUDGET	DESCRIPTION
PRIVATE			
Akron Community Foundation	ACF	100,000	Philanthropic foundation to support community activities
Muskingum Watershed Conservancy Grant.	MWCG	100,000	Muskingum Watershed Conservancy grant funds
Industrial Realty Group	IRG	50,000	Developer share of Goodyear project costs
Western Reserve Land Conservatory	WRLC	105,000	Western Reserve Land Conservatory grant
Special Assessments	SA	<u>3,763,000</u>	Assessments levied for improvements adjacent to property
Subtotal		4,118,000	
GRAND TOTAL		<u>372,996,163</u>	

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
TRANSPORTATION		52,415,558	
Arterials/Collectors		39,703,340	
Aqueduct Street Green Improvements (W. Market St. - Memorial Parkway)	TOTAL	<u>6,700,440</u>	Full improvements involving green solutions and BMP's. Includes complete streets elements of bike lane, sharrow striping, bumpouts, and narrow traffic lanes.
	SA	584,600	
	WCF	534,800	
	OWDA	3,128,300	
	OPWC	2,452,740	
Canton Road / East Market Street Intersection	TOTAL	<u>1,681,500</u>	Replacement of the signal at intersection with roundabout. Includes road diet on Canton Road between Mogadore and E. Market Street.
	GO	168,000	
	SAFETY	1,113,500	
	CMAQ	400,000	
E. Exchange Street - Complete Street (Broadway St. - Fountain St.)	GO	50,000	Preliminary plans for improvements. Includes interconnect signals, bike lanes, pedestrian improvements, and median.
High St. / Main St. & Broadway Two Way Traffic Study High St. (Olive St. - Bartges St.) Broadway (Olive St. - Bartges St.)	GO	50,000	Traffic study to investigate the feasibility and effects of converting High Street and Broadway into a two-way pair of streets.
Main Street Promenade Ph. 1	TOTAL	<u>13,751,000</u>	Reconstruction of S. Main Street to create a "Green and Complete Street" gateway corridor linking residents to ladders of opportunity.
	GO	822,400	
	WCF	196,700	
	SCF	245,900	
	SA	1,272,000	
	SLA	164,000	
	OPWC	3,500,000	
	BR	2,500,000	
	SUMMIT	50,000	
	TIGER	5,000,000	
Signal Improvements and Coordination Brittain (E. Market - Eastwood) Copley (Collier - Glendale) W. Market (Hawkins - Summit) Tallmadge (Home - Brittain)	TOTAL	<u>5,208,500</u>	Upgrading of signal equipment and providing fiber optic interconnect. Carryover.
	GO	948,700	
	CMAQ	4,259,800	

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Tallmadge Avenue Improvements (Dayton - Gorge Blvd)	TOTAL GO STP	<u>450,000</u> 82,000 368,000	Acquisition and design for full depth improvements including lane reduction, signalization and the realignment of Dayton Street. PID 88556.
W. Exchange & Cedar Improvements	TOTAL GO SA HSP CMAQ STP	<u>10,113,900</u> 1,056,900 158,800 4,523,400 2,950,000 1,424,800	Conversion of W. Exchange and Cedar Street into two way streets. Includes bike lanes, dedicated parking lanes, and upgrade signalization. Carryover.
W. Market Street Signalization (Hawkins Ave - Portage Path)	TOTAL GO CMAQ	<u>1,688,000</u> 347,000 1,341,000	Signal upgrade and coordination. Includes reconfiguration at Market / Kenilworth / Elmdale.
White Pond Drive Phase 3 (Copley Road - Mull Avenue)	GO	10,000	Closeout charges. Construction of signal upgrades at Collier Rd / Copley Rd and the two on/off ramps for I77 & White Pond Drive.
Bridges		150,000	
Bridge Maintenance	TT	100,000	Annual maintenance projects on City owned bridges.
Evans Avenue Bridge over CSX Grade Separation	DISCR	50,000	Design and acquisition for new bridge to eliminate at grade crossing of Evans Avenue over the CSX & Metro RTA railroads. Construction contingent upon receiving Fastlane & OPWC funding. PID 80684.
Expressways		1,695,500	
Akron Innerbelt Re-Routing	TOTAL WCF SCF	<u>50,000</u> 25,000 25,000	Closeout charges. Re-routing and re-purposing of the Akron Innerbelt (SR 59) as a grade separated limited access facility into adjacent surface arterial streets.
I-76 / I-77 Main Broadway Interchange (Main / Broadway)	TOTAL SA SCF	<u>1,595,500</u> 341,100 1,254,400	City share of reconstruction of Main Broadway Interchange. ODOT sponsored share @\$89,484,862. PID 77269.
I-76 Interchange Bridges (over Spicer, Brown, Johnston St)	WCF	50,000	Closeout charges. Improvement / replacement of three expressway bridges. Includes relocation of Johnston Street. PID 86979.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Residential Streets		2,924,900	
Forest Edge Drive, et al Forest Edge Dr (High Hampton Trail - South End) Timberline Trail (High Hampton - North End) Carriage Hill (Forest Edge - South End) Aeries Way (Forest Edge - North End)	GO	50,000	Plans for full improvements. Construction contingent upon receiving OPWC funds.
Hampton Ridge Drive (Smith Road W - Smith Road E)	TOTAL SA OPWC	<u>1,047,900</u> 486,100 561,800	Full improvements on Hampton Ridge Drive.
Maryland Avenue (Wilbeth Rd - Manchester Rd)	TOTAL GO SA SCF WCF OPWC	<u>1,827,000</u> 140,400 39,400 4,500 3,300 1,639,400	Replacement of concrete pavement with full depth asphalt, walk and curb reconstruction.
Resurfacing Program		6,896,818	
<u>Resurfacing (Local sponsor)</u>		<u>2,550,000</u>	
Arterial & Collector Resurfacing	TOTAL GO SA	<u>1,000,000</u> 777,000 223,000	Annual program of resurfacing arterial and collector streets.
Partial Depth Resurfacing	TOTAL GAS SA	<u>200,000</u> 160,000 40,000	Annual program of replacement of sub-base and asphalt surface.
Preventive Maintenance Program	GAS	150,000	Various methods to extend pavement life. Includes asphaltic crack sealing, slurry sealing, rejuvenating (Reclamite), micropaving, strip patching, etc. Includes street management consultant costs.
Residential Resurfacing	TOTAL GO SA	<u>800,000</u> 500,000 300,000	Annual program of resurfacing residential streets.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Unimproved Street Resurfacing	TOTAL	<u>400,000</u>	Annual program of resurfacing on arterial, collector and residential unimproved streets (formerly Chip and Seal).
	GO	250,000	
	SA	150,000	
<u>Resurfacing (ODOT sponsor)</u>		<u>4,346,818</u>	
Canton Road Resurfacing - 2016 (Wedgewood Dr. - E. Market) (I-76 to Eastwood Ave)	ODOT	831,818	ODOT sponsored resurfacing. City share paid in 2016. PID 94115.
SR 59 Resurfacing (Howard - RTE 8)	TOTAL	<u>433,000</u>	ODOT sponsored resurfacing. Work has been incorporated into the Old Main Sewer Separation (CSO Rack 21) project.
	GO	98,000	
	ODOT	317,000	
	SA	18,000	
Tallmadge Avenue Resurfacing - 2017 (S. Main - S.R. 8)	TOTAL	<u>3,082,000</u>	ODOT micro-resurfacing and temporary road diet.
	GO	40,000	
	ODOT	3,042,000	
Sidewalk Program		1,045,000	
Citywide Walk Program	TOTAL	<u>450,000</u>	Petitioned walk reconstruction program for individual residential property owners including walks damaged by tree roots.
	GO	400,000	
	SA	50,000	
Commercial Sidewalk Reconstruction	TOTAL	<u>105,000</u>	Petitioned walk reconstruction program for individual commercial property owners.
	SA	100,000	
	GO	5,000	
Safe Routes To School - PID 103747	GO	15,000	Design costs associated with developing pedestrian crossings, signage, and road diets. PID 103747.
Safe Routes To School - PID 101253	TOTAL	<u>475,000</u>	Two road diets, Vernon Odem Blvd and Tallmadge Avenue as well as costs associated with developing pedestrian crossings, and signage near Akron public Schools. Carryover. PID 101253.
	GO	15,000	
	STP	460,000	

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
PARKS AND RECREATION		2,668,880	
Adam's Run Trail Greenway	TOTAL	<u>190,880</u>	Design and property acquisition for a 3,100 LF multi-use trail in southeast Akron adjacent to Adam's Ditch. Western Reserve Land Conservancy is donating property and in-kind services.
	ODNR	26,880	
	CLEANOH	59,000	
	WRLC	105,000	
Cuyahoga River Bank Stabilization - Cascade Ballfields	TOTAL	<u>1,100,000</u>	Design and construction of natural channel improvements and to restore the eroded river bank on Cuyahoga River adjacent to the baseball fields at Cascade Valley Park. Carryover.
	WRRSP	100,000	
	OEPA	1,000,000	
L. Cuyahoga River Trail Extension Study	SCF	100,000	Study of potential line and grade for a Little Cuyahoga Trail alignment from Goodyear Dam to North Street. Trail would incorporate proposed improvements to the river as part of the CSO projects in the area and connect to the future Metro Parks Freedom Trail.
iTowpath Connection to Akron Zoo	IT	20,000	Provide pedestrian amenities for a new signed trail from the trailhead at Bartges Street to the Akron Zoo. Project includes upgrades to existing traffic signals to provide pedestrian signals, possible bike detection and signage.
Joy Park Community Center Roof	GO	75,000	Roof replacement. Carryover.
Mason Park Ball Fields	GO	50,000	Regrading of existing ball field areas. Possible location for fill dirt from nearby CSO Rack project.
Kenmore Senior Center HVAC	GO	55,000	Upgrade HVAC system at the Kenmore Community Center. Carryover.
Lawton Street Community Center Roof	GO	73,000	Roof replacement. Carryover.
Miscellaneous Parks & Community Centers	IT	150,000	Small capital improvements at various city parks and community centers.
Rubber City Heritage Trail	IT	20,000	Study of developing a multi-use recreational trail linking the Akron neighborhoods of East End, Kenmore, Downtown Akron, Ellet, and the University of Akron via an abandoned rail line. Includes a road-diet on East Exchange from Route 8 to East Market.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Tot Lot Rehab	IT	25,000	Rehabilitation of play areas designed for ages 5 and under.
Water Spray Parks	GO	250,000	Design and construction of water spray parks at multiple park locations.
Wilbeth Road Wetlands (south of Wilbeth)	TOTAL	<u>560,000</u>	Closeout charges. Preserve wetland and cleanup area in conjunction with Towpath Trail. Includes acquisition of 7+/- acres of green space.
	WRRSP	280,000	
	CLEANOH	280,000	
PUBLIC FACILITIES		23,885,000	
Akron Municipal Courthouse	COURT	21,000,000	Construction of new court house at 149-177 South Broadway street between NIHF STEM Middle School and East Bowery Street. Includes \$500,000 for steam line and chilled water connection.
Akron Centre / Superblock Repairs	COP	1,155,000	Concrete repairs and waterproofing to Levels 6B & 7. Expansion joint replacement, joint caulking and ceiling paint as needed.
Canal Park Stadium Improvements	CPRF	345,000	Miscellaneous improvements to Canal Park Stadium. Includes sport floor, joint seal, and HVAC.
Cascade Parking Deck Repairs - 2017	COP	545,000	Repairs to deck on Level 4 as well as apply an additional waterproof coating.
CitiCenter Fire Alarm System	GO	150,000	Replacement of existing fire alarm system. Carryover.
CitiCenter Utility Bill Payment Kiosk	TOTAL	<u>25,000</u>	Remodel the S. High Street entrance door area of the CitiCenter Building to accommodate an outdoor payment kiosk.
	WCF	12,500	
	SCF	12,500	
Dan Street Improvements	GO	25,000	Re-roof to prevent damages to the DT room at the training center. Includes replacement of the fire suppression system.
Fire Concrete Replacement Program	GO	80,000	Replace concrete drive apron in front of building with 8-inch fiber reinforced concrete pavement at 2474 Triplett Blvd.
Fire Station #2 Construction	GO	20,000	Completion of design plan of new 3-bay facility at Fire Station #2 (952 E. Exchange St.).

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Fire Station #13 Roof Repair	GO	125,000	Repairs to roof, gutters, downspouts at Fire Station #13 (1544 Brown Street). Carryover.
Fire Station Kitchen Program	IT	40,000	Repair of various fire station kitchen areas to increase functionality. Space is used for food preparation, training, meetings, and gathering place for visitors.
Fire Station Parking Lots	IT	50,000	Repair of various fire station parking lots and driveways.
Municipal Building Elevator Rehab	GO	25,000	Upgrade and modernize municipal building elevators.
Municipal Service Center - Miscellaneous Improvements	GO	100,000	Miscellaneous improvements at the Municipal Service Center. Projects include installation of battery chargers and block heaters.
Municipal Service Center - Building #3 Roof Replacement	GO	200,000	Replace existing roof at the motor equipment building.
MISCELLANEOUS		49,518,150	
Administration (Capital)	IT	700,000	Annual salaries, benefits, supplies and overhead for the Capital Planning Division.
Debt Service	TOTAL	<u>45,524,000</u>	Annual service on general obligation debt for capital projects.
	IT	36,124,000	
	JEDD	2,000,000	
	TT	900,000	
	TIF	4,500,000	
	PLR	500,000	
	GF	500,000	
	DAF	500,000	
	PT	500,000	
Downtown Beautification	IT	10,000	Annual program request. Planting and maintaining the flowering window boxes on the Municipal Building, Civic mall, and the CitiCenter Building.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Equipment Replacement	TOTAL	<u>1,800,000</u>	Annual replacement of obsolete or otherwise unusable rolling stock.
	GO	1,770,000	Fire, Police, and Public Works.
	EQ	30,000	
Fire 75' Aerial Ladder Truck	GO	100,000	Purchase of new 75' ladder truck to replace existing 1997 ladder truck which is currently used as a first line apparatus. Current unit will be placed in reserve. Contingent on obtaining other funding sources.
Fire Vehicle Refurbishment Program	IT	100,000	Annual program to refurbish vehicle bodies on mechanically sound Fire and EMS vehicles.
Fire Stations Miscellaneous Equipment	IT	75,000	Miscellaneous equipment purchases at various fire stations. Includes washer / extractor for cleaning of structural fire gear.
Fire Structural Turn-Out Gear Replacement	IT	75,000	Structural Fire Protective Clothing equipment that has expired due to new NFPA standard. Will help sustain an ongoing replacement program for 360 sets of equipment.
LED Traffic Light Replacement	IT	10,000	Replace LED lights as they reach their useful life. Funds will be used to purchase the lenses and Traffic Engineering will install.
Microwave Detector Replacement	IT	15,000	Replace existing non-functioning microwave detectors with video detection equipment for improved service at 2-3 intersections. Equipment to be installed by Traffic Engineering.
Neighborhood Partnerships	TOTAL	<u>220,000</u>	Matching grants of up to \$7,500 for neighborhood organizations for small, competitive projects which build neighbor collaboration.
	IT	60,000	
	ACF	100,000	
	CD	60,000	
Police Body Worn Cameras	TOTAL	<u>533,000</u>	Second and final year for assistance on grant for purchase of body worn cameras for officers and detectives. Also includes purchase of centralized cloud storage for digital evidence.
	IT	349,000	
	USDJ	184,000	
Police Gear Replacement	IT	25,000	Miscellaneous equipment purchases for police officers. Includes \$18,000 for updating sniper team equipment.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Police AFIS System Replacement	TOTAL	<u>211,150</u>	Replace the current Cogent system purchased in 2003. The "system" replacement costs include training, hardware, software, installation and connection to the County's Livescan fingerprinting machine as well as BCI&I's database. Carryover.
	IT	171,150	
	FAFF	40,000	
Police Digital Image Management System Replacement	IT	35,000	Replace system used to store crime scene photographs as well as Traffic Unit photos. Acquisition costs include the training, software license, software modules and the first year of maintenance.
School Flashing Lights Remote Access	GO	60,000	Upgrade current remote school flashing lights system to newer technology. Current 2G technology is obsolete and the system is not usable after 2016. Prototype is currently in production. Traffic Engineering would install and program the units.
Street Lighting Maintenance	SLA	275,000	Annual maintenance and miscellaneous installations of street lights. Includes tree trimming.
Street Trees	IT	50,000	Annual replacement of street trees removed because of age, disease, or accident. Includes Emerald Ash Borer mitigation.
HOUSING & COMMUNITY SERVICES		6,720,000	
Clearance, Land Assembly, Housing Dev.		3,410,000	
Acquisition/Relocation/Clearance	CD	250,000	Acquisition, relocation, and clearance of dilapidated structures or vacant lots in neighborhood development and redevelopment areas, land assembly to assist non-profits, and neighborhood blight removal.
CHDO / CDC Housing	CD	825,000	Matching funds for non-profit community housing development organizations.
Demolition	CD	600,000	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
Habitat for Humanity	CD	120,000	New housing construction for Habitat for Humanity.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Program Implementation & Administration (CD)	CD	1,265,000	Annual salaries, benefits, supplies, and overhead for planning, implementation, and evaluation of projects funded with Community Development Block Grant funds.
Public Improvements	CD	150,000	Public improvements in support of housing initiatives.
UNDC	CD	200,000	Support for new housing construction in older neighborhoods by the Urban Neighborhood Development Corporation (UNDC).
Other Housing		1,275,000	
Disability Modifications	CD	25,000	Provision of housing modifications for people with disabilities.
Emergency and Transitional Housing	TOTAL	<u>525,000</u>	Emergency Shelter Grant Program provides funding for sheltering the homeless. Funding awarded on a request for proposal basis to eligible, non-profit providers for emergency shelter housing and for intermediate term housing and homeless prevention services for homeless individuals and families.
	CD	20,000	
	ESG	505,000	
Home Buyer Assistance	CD	150,000	Down payment assistance to home buyers.
Minor Home Repair	CD	400,000	Emergency home repair for low income, elderly, and handicapped homeowners.
Paint Program	CD	25,000	Reimbursement for neighborhood non-profit organizations to operate a paint program for low income homeowners.
Homeless Prevention	CD	150,000	Provisions for Homeless Prevention Program.
Public Services		595,000	
Community Gardens	CD	50,000	Support of community gardens throughout the City.
Community Services	CD	475,000	Public Services to primarily serve CD area residents, including youth, seniors, and families. Programs include education, neighborhood security, and recreation.
Fair Housing	CD	70,000	Services that further fair housing activities in Akron including housing discrimination, complaint processing, tenant/landlord services, homeownership counseling, and public education.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Neighborhood Revitalization & Sustainability	CD	1,440,000	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.
ECONOMIC DEVELOPMENT		15,044,875	
Brownfields		315,000	
Brownfield Assessments & Remediation	TOTAL JEDD JOB SOH	<u>225,000</u> 25,000 200,000	Application for competitive and noncompetitive funding for assessment and/or cleanup and revitalization of various Brownfield areas throughout the City. Includes environmental studies.
US EPA Brownfield Planning Grant	EPA	90,000	Create a community-based area-wide plan for the Summit Lake-South Main neighborhoods that will serve as a guide for redevelopment and remediation efforts utilizing a U.S. EPA Brownfields Planning Grant.
Commercial / Industrial Support		13,668,875	
Akron Fulton Airport	TIF	100,000	Infrastructure improvements to support development of industrial and commercial parcels.
Akron Global Business Accelerator	IT	100,000	Partnership with Akron Development Corporation for advice on attracting international business to Akron.
Ascot Industrial Park	TIF	100,000	Design of public improvements in support of industrial development. Possible improvements include full depth asphalt pavement replacement on Ascot Parkway & construction of a 2nd entrance / exit.
Economic Development Opportunity Research	JEDD	25,000	Research of miscellaneous economic development opportunities.
Global Drive	GO	25,000	Design of new roadway providing access to developable lot in the South Munroe Industrial Park.
Landbanking	TOTAL JEDD LS	<u>100,000</u> 50,000 50,000	Acquisition of vacant land and buildings in designated areas.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
<u>Goodyear - Eastgate Development</u>		<u>12,633,875</u>	
East Market Street Redevelopment (Fulton Street - Kelly Avenue)	IRG	50,000	Closeout charges. Roadway, signal and utility improvements along East Market Street. Improvements include asphalt resurfacing, widening and reconstruction and/or replacing curb ramps, street lights, water main, landscape islands and median.
Seiberling Street Sewer (Archwood - Innovation Way)	OWDA	50,000	Closeout charges. Construction and realignment of 3700 feet of 24" sanitary sewer and abandoned & fill selected portions of obsolete sanitary sewer.
Seiberling Way, Phase I (Eagle Street - Englewood Ave)	TOTAL	<u>12,533,875</u>	Realignment / replacement of a section of Seiberling Street from Englewood Avenue to Eagle Street with a street to be known as Seiberling Way.
	STP	4,283,875	
	OPWC	8,250,000	
<u>Commercial Industrial Development</u>		<u>585,000</u>	
Rolling Acres Redevelopment	GO	25,000	Preliminary plans for future development of former Rolling Acres Mall.
White Pond Parkway	GO	10,000	Closeout charges. Construction of new roadway from White Pond Drive into the West Side Office Park.
W. Emerling Avenue Improvements (S. Main St. - Firestone Parkway)	GO	500,000	Closeout charges. New asphalt pavement, concrete curb and gutter, sidewalk, and storm sewers. Includes purchase and remediation of gas station located at 1404 S. Main Street.
Perkins Street - Union Street Improvements	GO	50,000	Public improvements in support of future development.
<u>Small Business & Neighborhood Districts Support</u>		<u>851,000</u>	
Business Corridor Redevelopment Studies	IT	10,000	Study of corridors for future redevelopment.
Business Incentive Program	JEDD	75,000	Business assistance based on job creation.
Downtown Financial Assistance	JEDD	25,000	Financial assistance programs in the Central Business District.
Greater Akron Chamber	JEDD	100,000	Annual contract with Greater Akron Chamber (formerly ARDB) for services that improve the economic well being of the city.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Small Business Development Center	TOTAL	<u>406,000</u>	Provision of operational support to provide free business consulting and training to entrepreneurs and small businesses.
	JEDD	110,000	
	SUMMIT	50,000	
	ODOD	27,000	
	SBA	143,000	
	PORTAGE	12,000	
	KENT	64,000	
Small Business Assistance	CD	175,000	Financial assistance programs to small businesses. Includes follow up with areas in the Better Blocks program.
Wallhaven Traffic Signal	TIF	60,000	Installation of new traffic signal on W. Market Street per agreement with Whole Foods.
Neighborhood Business Districts		210,000	
Aster Avenue Security Cameras	IT	10,000	Installation of security cameras on Aster Avenue between Palm and Lindenwood.
Neighborhood Business Districts	CD	200,000	Matching facade grants, loans, and other assistance to support businesses in designated areas and Better Blocks.
TOTAL 2017 TRANSPORTATION, PARKS, PUBLIC FACILITIES, MISC., HOUSING, & ECON DEV. PROGRAM		<u>150,552,463</u>	

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
WATER & SEWER		222,443,700	
Combined Sewer Overflows (CSO)		<u>150,454,000</u>	
<u>CSO Long Term Control Plan - Federal Mandate</u>		<u>138,954,000</u>	
Kelly Conveyance (CSO Rack 3)	WPCLF	90,000	Upsizing the CSO Rack 3 underflow pipe to maximize conveyance. This project will be done in conjunction with Kelly Green Project (CSO Rack 3) to prevent overflows for the largest adjusted 1994 typical year storm event.
Kelly Green Project (CSO Rack 3)	WPCLF	830,000	Project includes green infrastructure in the East Akron neighborhood. This project will be done in conjunction with Kelly Conveyance (CSO Rack 3) to prevent overflows for the largest adjusted 1994 Typical Year storm event.
Middlebury Separation -Green Project (CSO Rack 5 / 7)	WPCLF	11,526,000	Complete separation on multiple streets and a constructed storm water wetland within the CSO Rack 5 / 7 service area. Carryover.
Hazel Street Storage Basin (CSO Rack 10 / 11)	WPCLF	3,000,000	Design of a 4.5 million gallon storage basin to control overflows in the adjusted 1994 Typical Year.
Camp Brook Storage Basin (CSO Rack 12)	WPCLF	6,700,000	Construction of a 4.5 million gallon storage basin to control overflows in the adjusted 1994 Typical Year. Carryover.
Old Main Sewer Separation (CSO Rack 21)	WPCLF	6,167,000	Separate combined sewers to eliminate combined sewer overflows in the Rack 21 Service Area as required in the Consent Decree. Resurfacing of RTE 59 planned by ODOT from Howard to RTE 8 has been incorporated. Carryover.
Howard Storage Basin (CSO Rack 22)	WPCLF	13,300,000	Construction of CSO Rack 22 Storage basin.
Uhler Conveyance Optimized Alternative (CSO Rack 27 / 29)	WPCLF	200,000	Alternative will include removing the existing sewer downstream of CSO Rack 27 and constructing a larger sewer across the Little Cuyahoga River. This project also includes installing a new 36-inch diameter sewer and upsizing the existing sewer downstream of CSO Rack 29.
Carpenter Sewer Separation (CSO Rack 30)	OWDA	2,521,000	Construction of CSO Rack 30 Separation Project.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Gorge Sewer Separation (CSO Rack 34 / 35)	WPCLF	1,500,000	The project will study the feasibility of complete separation of the CSO Rack 34 and 35 drainage basins. This project was recommended in the Integrated Planning Report as part of one of the alternates to building the Northside Interceptor Tunnel.
Merriman Separation - Green Project (CSO Rack 36)	WPCLF	6,650,000	Construction of complete sewer separation on multiple streets and a storm water wetland at a centralized location within the CSO Rack 36 service area. Carryover.
CSSF Control Gate Optimized Alternative (Rack 40)	WPCLF	1,200,000	Alternative project for design of smart control gate at the existing Cuyahoga Street Storage Facility (CSSF / Rack 40).
Northside Interceptor Conveyance	WPCLF	1,500,000	Alternative project for design for replacement and upsizing the existing Northside Interceptor, and provide inline CSO storage to reduce overflows.
Ohio Canal Interceptor Tunnel	WPCLF	78,000,000	Design and construct the Ohio Canal Interceptor Tunnel. It will intercept and store CSO's from Racks 4,16-20, 23-24 and 37. Includes OCIT 2CS. Carryover.
Ohio Canal Interceptor Tunnel - OCIT 1 CS	WPCLF	4,500,000	Design consolidation sewer to eliminate combined sewer overflows from Rack per Consent Decree in the Ohio Canal Service Area. Project serves the North Street / Hickory Street areas for 20, 23,24 and 37.
Ohio Canal Interceptor Tunnel - Odor Control	WPCLF	500,000	Study odor control needs for the Ohio Canal Interceptor Tunnel.
Green Infrastructure Maintenance Program	SCF	100,000	Annual maintenance of green infrastructure including stormwater BMP's, medians and wetlands.
Mud Run District I-I Repairs	WPCLF	120,000	Closeout charges. Repair / replace deficient manholes and sewer segments that require excavation. Part of Mud Run Pump Station Program in the Consent Decree with USEPA. Project eliminates sanitary sewer overflows during storms of a 10 year, 24 hour frequency as required by decree.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Mud Run District I-I Rehabilitation	WPCLF	100,000	Closeout charges. Repair / replace deficient manholes and sewer segments by lining (no excavation). Part of Mud Run Pump Station Program in the Consent Decree with USEPA. Project eliminates sanitary sewer overflows during storms of a 10 year, 24 hour frequency as required by decree.
CSO Tree Planting 2017	SCF	450,000	Tree replacement due to work at Racks 5 / 7, Rack 22, Rack 36, and the OCIT projects.
<u>Operation/Maintenance PMT - Federal Mandate</u>		<u>11,500,000</u>	
CSO Program Management Team	WPCLF	5,000,000	Program management for implementation of the City's Combined Sewer Overflow and US EPA/DOJ Consent Decree and Integrated Plan.
CMOM 5 - Year Cycle	SCF	6,500,000	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.
Joint Economic Development Districts (Sewer & Water)		5,460,000	
<u>Bath Township</u>		<u>683,000</u>	
Medina Road Water Main (Crystal Lake Road - Springside Drive)	JEDD-SA	683,000	Design and construction of water main on Medina Road from Crystal Lake Road to Springside Drive.
<u>Copley Township</u>		<u>2,409,000</u>	
Cleveland-Massillon Road Water Main Ph. 1 (Medina Rd - Rothrock)	JEDD-SA	200,000	Relocate existing 16-inch water main on Cleveland-Massillon Rd from Medina Road to Rothrock Road due to multiple conflicts with ODOT redesign of the road. PID 100088.
Cleveland-Massillon Road Water Main Ph. 2 (Rothrock Rd - Kumho Drive)	JEDD-SA	500,000	Relocate existing 16-inch water main on Cleveland-Massillon Road from Rothrock Road to Kumho Drive due to multiple conflicts with ODOT redesign of the road. PID 100088.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Copley Road Sanitary Sewer (Aberth Drive - Jacoby Road)	JEDD-SA	950,000	Design and construction of sanitary sewer extension.
Misty Lane Water Main (Treetop Drive - Pinewood Path)	JEDD-SA	375,000	Design and construction of a water main on Misty Lane, Willow Creek Trail, Briarcliff, Treetop Spur, Pinewood Path and Pinewood Spur.
N. Plainview Road Sewer (Copley Rd - 2500' north)	JEDD-SA	111,000	Design and construction of sanitary sewer on N. Plainview Road.
Ridgewood Road Water Main (Brentwood Blvd - Hametown Rd)	JEDD-SA	273,000	Design and construction of water main on Ridgewood Road to provide a system loop between several developments which will increase system reliability and improve water quality.
<u>Coventry Township</u>		<u>388,000</u>	
Logan Sanitary Sewer Extension	JEDD-SA	128,000	Extension of sanitary sewer off Logan Parkway.
Vaughn Road / S. Main Water Main (Mallard Point - Vaughn)	JEDD-SA	260,000	Design and construction of water main on Vaughn Road from South Main Street to approx. 600 feet west and on S. Main from Mallard Point Drive to Vaughn Road.
<u>Springfield Township</u>		<u>1,480,000</u>	
Canfield Road Water Main (Kubler St - Shanafelt Ave)	JEDD-SA	780,000	Design & construction of water main.
Canton-Waterloo Road Water Main	JEDD-SA	700,000	Relocate existing 16-inch water main on Canton Road due to conflicts with ODOT project SUM-SR91. PID 89113.
<u>JEDD Miscellaneous</u>		<u>500,000</u>	
JEDD Extension Studies	JEDD-SA	100,000	Studies to develop project limits for sanitary sewer and water extension requests.
JEDD Service Area Extensions	JEDD-SA	400,000	Design and construction of sanitary & water service area extensions.
Sanitary Sewer Systems		30,538,900	
Falor Sewer Separation	WPCLF	200,000	Study of Falor Drainage Area.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Flow Monitoring & Rain Gauges	SCF	50,000	Continuation of the collection of rainfall data used in modeling and supporting the sewage collection system.
Grand Park Avenue Sewer Improvements	SCF	655,000	To study and increase sewer capacity on Grand Park Avenue to alleviate sewer backups during rain events.
Hampton Ridge Pump Station	TOTAL	<u>1,242,000</u>	Rehabilitation of Hampton Ridge Station. Includes replacement of pumps, motors, controls, piping, underground pump enclosure, emergency generator, and automatic transfer switch.
	SCF	50,000	
	WPCLF	1,192,000	
Hawkins Relief and Hackberry Trunk Sewer Study	WPCLF	230,000	Study effectiveness of the Hawkins Trunk Relief Sewer and propose improvements to diminish inflow and infiltration in the Hackberry Trunk Sewer Area.
Hawkins Trunk Sewer Area Improvements	WPCLF	4,096,000	Replacement and re-lining of sanitary sewers in the Hawkins Trunk Sewer Area.
Mayfield Avenue Sewer Improvements	WPCLF	927,000	Replacement and re-lining of the Mayfield Avenue sanitary sewer lines.
Miscellaneous Collection System Improvements	SCF	450,000	Septic tank elimination studies, commercial sewer lateral replacement, vehicle and equipment replacement.
Sanitary Sewer Reconstruction - 2014 Ph. 1	WPCLF	137,000	Closeout charges. Repair / replace deteriorating sanitary sewer lines and manholes.
Sanitary Sewer Reconstruction - 2014 Ph. 2	WPCLF	143,000	Closeout charges. Repair / replace various sanitary and combined sewers and manholes.
Sanitary Sewer Reconstruction - 2016	WPCLF	2,550,000	Reconstruction of existing sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs. Carryover.
Sanitary Sewer Reconstruction - 2016-2018	WPCLF	1,362,500	Project represents requirements as part of sound management program to proactively replace failing assets prior to failure.
Sanitary Sewer Reconstruction - 2017	WPCLF	3,470,000	Design and reconstruction of existing sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Sanitary Sewer Reconstruction - 2018	WPCLF	275,000	Design of existing sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs.
Sevilla Trunk Sewer Reconstruction	WPCLF	4,300,000	Rehabilitation of the Sevilla Trunk Sewer.
Sewer Maintenance Yard Relocation	TOTAL	<u>5,700,000</u>	Relocation of Sewer Maintenance Yard to WRF and allow more effective use of staffing and sharing of resources by Water Reclamation Services.
	SCF	1,100,000	
	WPCLF	4,600,000	
Sourek Rd. Pump Station	WPCLF	1,250,000	Rehabilitation of the Sourek Road Pump Station.
Sustainability Initiatives	SCF	1,000,000	Installation of sewer backwater valves to prevent diluted sewage from entering homes during large rain events. This project will also include a rain barrel program for stormwater management.
Tallmadge Ave - Firestone Parkway Sewer Lining	TOTAL	<u>1,841,400</u>	Lining of existing combined sewers. Carryover.
	SCF	615,500	
	WPCLF	1,225,900	
White Pond Drive Pump Station	WPCLF	660,000	Complete replacement of the pumps, motors, controls, piping and underground pump enclosure. Replacement of the wetwell, with new ventilation, screening equipment, grating, lighting, and pump level controls. Includes emergency bypass pumping capabilities and new natural gas powered emergency generator. Carryover.
Storm Water Systems		1,700,000	
Brewster Creek Restoration	TOTAL	<u>250,000</u>	Design of natural channel improvements on Brewster Creek (Arlington - Waterloo) to stabilize creek and reduce erosion. Seeking a Muskingum Watershed Conservancy Grant.
	SCF	150,000	
	MWCG	100,000	
Erosion Streambanks Restoration Stormwater Project	SCF	200,000	Project accounts for various stormwater improvements including streambank restoration and erosion control. Pending IP report approval.
L. Cuyahoga River Ecosystem Restoration	TOTAL	<u>650,000</u>	Design and acquisition for Ecosystem restoration improvements to the Little Cuyahoga River from E. Market to Hazel Street.
	SCF	70,000	
	CLEANOH	130,000	
	WRRSP	450,000	

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Local Flooding Pipe Project	SCF	400,000	Project accounts for the construction, repair and rehabilitation of storm sewers, culverts, and other structures that impact local flooding. Pending IP report approval.
Storm Water Maintenance Ditches	SCF	200,000	Annual project for maintenance of ditches that carry stormwater. Pending IP report approval.
Water Pollution Control Station / WRF		22,350,000	
Annual Plant & Pump Station Renewal	WPCLF	5,000,000	The renewal includes miscellaneous improvements to the WRF that generally cost less than \$50k including equipment overhauls/replacement. Includes building improvements, process and electrical upgrades/piping improvements, energy efficiency improvements as well roof replacements and miscellaneous improvements to pump stations.
WRF SRT Replacement	WPCLF	1,400,000	The Stormwater Retention Tank (SRT) will be reconstructed and designed to accommodate Chemically Enhanced Primary Treatment (CEPT) and the associated chemical storage and feed systems as an IP alternative to BioACTIFLO treatment on the secondary bypass flow at the Water Reclamation Facility (WRF).
WRF Headworks Improvements	WPCLF	1,800,000	Design upgrades to the existing WRF Headworks facilities. Including performing upgrades to influent screens, grit removal and metering as necessary.
WRF Step Feed Phase 2	WPCLF	14,150,000	Increase conventional secondary treatment capacity to 220 MGD. Carryover.
Water Distribution		5,800,000	
Eastwood Pumping Station Improvements	WSRLA	100,000	Update pumping station and increase emergency backup ability.
Brittain Road Reservoir Replacement	WSRLA	600,000	Design of replacement of main water reservoir to increase the service pressure and volume of emergency storage in the distribution system and improve water quality.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Lead Service Line Replacement Program	WSRLA	250,000	Replacement of lead service lines between the water main and customer's property line, and reduce the number of homes served through lead services.
North Summit Supply District - Middleton Rd Bolt Replacement	WSRLA	1,100,000	Increase service reliability and reduce emergency repairs.
North Summit Supply District - Rt. 43 Water Main Crossing	WSRLA	100,000	Replace failing water main crossing under SR. 43 at Ravenna Road to improve service reliability.
North Summit Supply District - Water Mains	WSRLA	300,000	Replace chronically-breaking and deteriorating water mains to reduce maintenance along Hudson-Aurora Road, Hudson Park Drive, and St. Regis Blvd.
Vehicle & Equipment Replacement	WCF	350,000	Purchase replacement motor vehicles, machinery and equipment as necessary.
Water Main New and Replacement	TOTAL WSRLA OPWC	<u>3,000,000</u> 2,000,000 1,000,000	Contract to supply labor/equipment and materials for constructing new and replacement water mains.
Water Supply Facilities - Water Plant		6,140,800	
Caustic Day Tank and Metering Pump Replacement	WCF	93,000	This project will replace the caustic day tanks and metering pumps due to old, outdated parts and wear on the tanks from chemicals.
Discharge Header Surge Valve Automation	WCF	190,000	This project shall install automated valve control on the high service pumps discharge headers, includes four (4) surge relief valves and three (3) butterfly valves.
Enhanced Raw Water Pre-Treatment Facility	WCF	2,300,000	This project shall construct a new raw water pre-treatment facility at the current raw water intake to more effectively respond to the detection of toxins in the raw water source, intended to include the feeding of liquid permanganate & powdered activated carbon.
Filtration Building Pipe Gallery Moisture Control	WCF	580,000	This project shall make repairs to the existing settled and clear water conduits and provide concrete waterproofing to reduce leakage and prevent further deterioration.

2017 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Filtration Building Ventilation Improvements	WCF	184,500	This project shall upgrade the existing ventilation system to properly ventilate the filter gallery to control temperature, humidity, and chemical fumes.
SR-14 Hazardous Spill Containment System Installation	OWDA	995,100	This project shall construct a hazardous spill collection, retention, and outlet system for the SR-14 Causeway through Lake Rockwell Reservoir.
Lab HVAC Upgrade	WCF	313,200	This project shall upgrade the existing HVAC system inside the lab due to current HVAC system being outdated, unserviceable, and no longer supported.
Locker Room Improvements	WCF	293,000	Improvements to the existing locker room facilities at the Water Plant to include new men's and women's locker rooms in the VFD building.
Miscellaneous Plant Improvements	WCF	500,000	Miscellaneous improvements as necessary to support Water Supply Operations.
Miscellaneous Safety Improvements	WCF	200,000	Miscellaneous safety improvements as necessary to support Water Supply Operations.
Miscellaneous Spillway Improvements - Phase 2	WCF	342,000	Carryover. This project shall construct improvements at various dam locations to maintain structural integrity of the dam structures per the Master Plan. Work planned for Lake Rockwell Dam and East Branch Reservoir.
Water Plant SCADA and Network Upgrade	WCF	150,000	This project will establish a new SCADA and network control room and will install new server equipment to replace existing server equipment nearing the end of its warranty life and will no longer be supported without substantial upgrades.
TOTAL 2017 WATER AND SEWER PROGRAM		<u>222,443,700</u>	
TOTAL 2017 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM		<u>372,996,163</u>	