

2018 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM



DANIEL HORRIGAN, MAYOR

Capital Investment Program - Resolution No. 43-2018 passed February 5, 2018

2018 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

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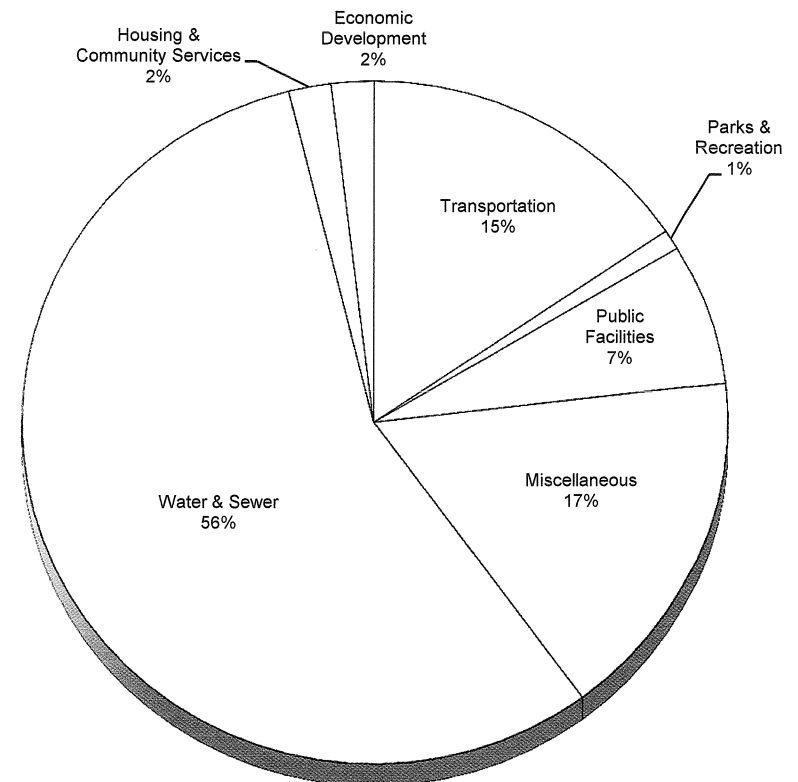
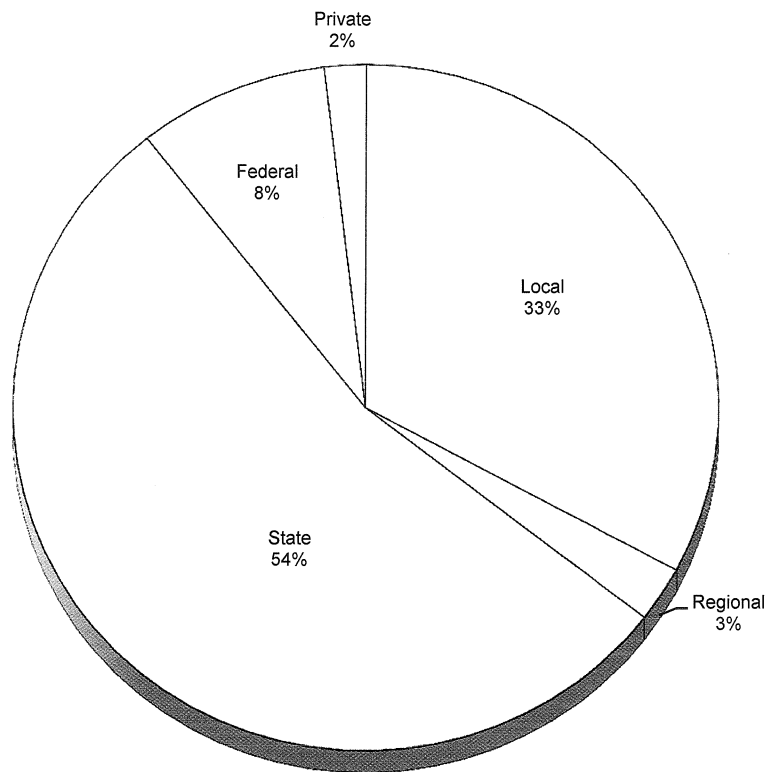
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2018 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM REVENUE & EXPENDITURE SUMMARY



2018 FUNDING SUMMARY

\$332,705,990

Local	109,215,446
Regional	8,743,000
State	179,294,183
Federal	29,069,200
Private	6,384,161

2018 PROGRAM EXPENDITURES

\$332,705,990

Transportation	51,771,055
Parks & Recreation	3,161,000
Public Facilities	22,102,943
Miscellaneous	55,667,932
Water & Sewer	186,967,060
Housing & Community Services	6,470,000
Economic Development	6,566,000

**2018 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	BUDGET	DESCRIPTION
LOCAL			
Courtroom Fees	COURT	17,667,943	Fees collected by Municipal Courtroom
Canal Park Reserve Fund	CPRF	200,000	Capital Reserve Fund for Stadium improvements
Development Activity Fund	DAF	500,000	Revenues generated by ground leases etc.
General Fund	GF	625,000	City's General Fund and other operating revenues
General Obligation Debt	GO	10,477,900	Debt secured by City's full faith and credit
Income Tax	IT	50,433,932	27% of City's 2% Income Tax (includes Issue 4 revenue)
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	14,281,157	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	1,358,833	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	4,819,000	Payments in lieu of property taxes on new development
Tag Tax	TT	1,100,000	Permissive vehicle license tax
Water Capital Fund	WCF	6,701,681	Water user fees used for capital projects
Subtotal		109,215,446	
REGIONAL			
DOES Summit County	DOES	2,360,000	Loan funds from Summit County Department of Environmental Services
Joint Economic Development District	JEDD	2,300,000	Income tax in JEDD areas
Joint Econ. Develop. Dist. - Special Assessments	JEDD-SA	3,683,000	Special assessments in JEDD areas for township projects
Summit County Transportation Innovation District	TID	250,000	Transportation Innovation District funds from Summit County
Summit County	SUMMIT	150,000	Funds from Summit County
Subtotal		8,743,000	

**2018 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	BUDGET	DESCRIPTION
STATE			
Clean Ohio Program	CLEANOH	579,000	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	776,500	State water resource restoration funding
Ohio Department of Natural Resources	ODNR	1,000,000	Agency promoting outdoor recreation
Ohio Department of Transportation	ODOT	1,241,300	State transportation agency
Ohio EPA	OEPA	195,000	State EPA funds
Ohio Public Works Commission	OPWC	11,202,713	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Rail Development Commission	ORDC	250,000	Sate rail development commssion funds
Ohio Water Development Authority	OWDA	3,277,560	Financial assistance for environmental infrastructure
Water Supply Revolving Loan Account	WSRLA	6,232,700	Ohio EPA Water Supply Revolving Loan Account program
State of Ohio	STATE	200,000	Funds from State of Ohio
Water Pollution Control Loan Fund	WPCLF	153,829,410	Funds for wastewater treatment works projects
Subtotal		179,294,183	
FEDERAL			
Army Corps of Engineers	ACE	420,000	Agency involved with waterway improvements
Bridge Replacement	BR	7,500,000	FHWA funds for bridges
Community Development	CD	6,400,000	Community Development Block Grant, HOME funds from HUD
Environmental Protection Agency	EPA	90,000	Funding for environmental improvements
Emergency Shelter Grant	ESG	505,000	HUD funding to support homeless shelters
Federal Aviation Administration	FAA	255,000	Federal aviation agency
Fastlane Grant Funds	FASTLANE	5,715,600	FHWA Fastlane funds
Safety Funds	SAFETY	821,600	Safety Funds
U.S. Department of Justice	USDJ	184,000	U.S. Department of Justice Funds
Transportation Alternatives Set Aside	TASA	150,000	Funding for bike and pedestrian facilities.
U.S. Department of Transportation - TIGER	TIGER	5,000,000	Transportation Investment Generating Economic Recovery funds
Surface Transportation Block Grant Program	STBG	2,028,000	FHWA funds for classified roads above minor collector and bridges
Subtotal		29,069,200	

2018 CAPITAL INVESTMENT PROGRAM**FUND SUMMARY****FUNDING
SOURCE****BUDGET****DESCRIPTION****PRIVATE**

Akron Community Foundation

ACF

100,000

Philanthropic foundation to support community activities

First Energy

FE

3,000,000

Funds from First Energy

Private

PVT

2,000

Various funding from private sector

Western Reserve Land Conservatory

WRLC

105,000

Western Reserve Land Conservatory grant

Special Assessments

SA

3,177,161

Assessments levied for improvements adjacent to property

Subtotal

6,384,161

GRAND TOTAL332,705,990

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
TRANSPORTATION		51,771,055	
Arterials / Collectors		29,324,590	
Aqueduct Street Green Improvements (W. Market St. - Memorial Parkway)	TOTAL SA OWDA OPWC	<u>3,120,976</u> 520,976 1,400,000 1,200,000	Full improvements involving green solutions and BMP's. Includes complete streets elements of bike lane, sharrow striping, bumpouts, and narrow traffic lanes.
Canton Road / East Market Street Intersection	TOTAL GO SAFETY	<u>455,000</u> 46,000 409,000	Design of replacement of the signal at intersection.
E. Exchange Street - Complete Street (Broadway St. - Fountain St.)	GO	200,000	Preliminary plans for improvements. Includes interconnect signals, bike lanes, and pedestrian improvements.
High St. / Main St. & Broadway Two Way Traffic Study High St. (Olive St. - Bartges St.) Broadway (Olive St. - Bartges St.)	IT	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 GO IT WCF SA SCF SLA STBG TID OPWC BR SUMMIT TIGER FE	<u>24,848,614</u> 1,200,000 1,000,000 325,450 344,585 1,030,582 847,997 800,000 250,000 3,500,000 7,500,000 50,000 5,000,000 3,000,000	Reconstruction of S. Main Street to create a "Green and Complete Street" gateway corridor linking residents to ladders of opportunity.
Mull Avenue Improvements Mull Ave (S. Hawkins Ave - W. Exchange St.)	GO	100,000	Design of full improvements.
Tallmadge Avenue Improvements (N. Main - Gorge Blvd)	TOTAL OPWC STBG	<u>550,000</u> 182,000 368,000	Acquisition, design and construction of full depth improvements including lane reduction, signalization and the realignment of Dayton Street. PID 88556.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Bridges		11,012,065	
Bridge Maintenance	TT	100,000	Annual maintenance projects on City owned bridges.
Evans Avenue over CSX Grade Separation	TOTAL	<u>9,504,065</u>	Realignment of Evans Avenue beginning at approximate 500 ft. east of the Home Avenue intersection and extending approximately 1,200 ft. easterly to provide grade separation over the CSX railroad tracks. PID 80684.
	FASTLANE	5,715,600	
	OPWC	2,347,873	
	SCF	544,575	
	WCF	404,181	
	ODOT	6,000	
	SLA	235,836	
	ORDC	250,000	
Home Avenue Bridge over the Little Cuyahoga River	TOTAL	<u>1,408,000</u>	Summit County sponsored Home Avenue bridge replacement project over the Little Cuyahoga River near the intersection of N. Arlington Street & Home Avenue. City requested existing water line under the bridge be replaced and a new sanitary sewer line be installed.
	WCF	462,000	
	SCF	946,000	
Expressways		458,500	
US 224 / Route 241 Intersection Signals	TOTAL	<u>458,500</u>	Improvements to the signals, signal warning, and traffic control of the intersection in order to reduce the number of crashes.
	GO	45,900	
	SAFETY	412,600	
Residential Streets		1,153,600	
Forest Edge Drive, et al	TOTAL	<u>1,103,600</u>	Full improvements.
Forest Edge Dr (High Hampton Trail - South End)	IT	160,000	
Timberline Trail (High Hampton - North End)	GO	160,000	
Carriage Hill (Forest Edge - South End)	SA	283,600	
Aeries Way (Forest Edge - North End)	OPWC	500,000	
4th Street Improvements (Kenmore Boulevard - Maryland Avenue).	GO	50,000	Plans for 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.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Resurfacing Program		8,118,300	
<u>Resurfacing (Local sponsor)</u>		<u>7,000,000</u>	
Arterial & Collector Resurfacing	TOTAL	<u>2,447,500</u>	Annual program of resurfacing arterial and collector streets.
	IT	1,200,000	
	GO	800,000	
	SA	447,500	
Partial Depth Resurfacing	TOTAL	<u>200,000</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS	160,000	
	SA	40,000	
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	<u>3,996,250</u>	Annual program of resurfacing residential streets.
	IT	2,800,000	
	GO	450,000	
	SA	746,250	
Unimproved Street Resurfacing	TOTAL	<u>206,250</u>	Annual program of resurfacing on arterial, collector and residential unimproved streets (formerly Chip and Seal).
	IT	150,000	
	SA	56,250	
<u>Resurfacing (ODOT sponsor)</u>		<u>1,118,300</u>	
Canton Road Resurfacing - 2016 (Wedgewood Dr. - S. Corp. Line) (I-76 to E. Market Street)	TOTAL	<u>1,118,300</u>	ODOT sponsored resurfacing. PID 94117.
	ODOT	1,019,300	
	GO	13,000	
	SA	86,000	
Sidewalk Program		1,704,000	
Brittain Road Sidewalk	TOTAL	<u>253,000</u>	New sidewalk along east side of Brittain Road between Tallmadge Avenue and Independence Avenue.
	GO	61,000	
	TASA	150,000	
	SA	42,000	

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Citywide Walk Program	TOTAL	<u>450,000</u>	Petitioned walk reconstruction program for individual residential property owners including walks damaged by tree roots.
	IT	200,000	
	GO	200,000	
	SA	50,000	
Commercial Sidewalk Reconstruction	TOTAL	<u>105,000</u>	Petitioned walk reconstruction program for individual commercial property owners. Includes replacement of deteriorated sidewalk sections that were not replaced / disturbed by Dominion along W. Market Street (Melbourne, Castle, Kenilworth).
	GO	5,000	
	SA	100,000	
Safe Routes To School 2015 - PID 101253	TOTAL	<u>401,000</u>	Proposed are two road diets, Vernon Odom Blvd (Ruth to Rhodes) and Tallmadge Avenue (N. Main Street to Carpenter), and other various improvements, such as signage and crosswalks at several intersections near Akron Public Schools. PID 101253.
	GO	1,000	
	STBG	400,000	
Safe Routes To School 2016 - PID 103747	TOTAL	<u>430,000</u>	Proposed improvements include the addition of countdown displays to aid in pedestrian crossings, signage and two road diets. PID 103747.
	GO	30,000	
	STBG	400,000	
Safe Routes To School 2017	TOTAL	<u>65,000</u>	This project funds the Akron SRTS coordinator position, who manages non-infrastructure projects. Contract with Summit County Health Department.
	GO	5,000	
	STBG	60,000	
PARKS AND RECREATION		3,161,000	
Adam's Run Trail and Greenway	TOTAL	<u>374,000</u>	Design and construction of 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. The City of Akron will donate a bridge for this project.
	CLEANOH	224,000	
	GO	45,000	
	WRLC	105,000	
Balch Street Fitness Center	GO	57,000	Replace existing hot water heater and storage tank.
Canal Park Stadium Improvements	TOTAL	<u>400,000</u>	Miscellaneous improvements to Canal Park Stadium. Items may include sport netting, lighting, HVAC, and joint sealing.
	GO	200,000	
	CPRF	200,000	
Chestnut Ridge Park Improvements	GO	75,000	Rehabilitation of park grounds.
Copley Road Soccer Practice Fields	GO	183,000	Construction of three practice soccer fields.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
L. Cuyahoga River Restoration near Rack 27	SCF	20,000	Design of river restoration resulting from the relocation of sewer crossing from the Little Cuyahoga River. Currently in the planning phase to develop a study and concepts to use for future grant applications to fund design and construction.
L. Cuyahoga River Phase I Land Acquisition	TOTAL SCF CLEANOH	<u>295,000</u> 40,000 255,000	Land acquisition to purchase a riparian corridor to use for future river stabilization. Conceptual plans developed as part of Section 206 study by USACE.
Ellet Community Center AC Replacement	GO	50,000	Replace failed AC unit and condensing coil.
Forest Lodge / West Akron Baseball Field	GO	95,000	Design and construction of additional baseball field(s) in west Akron.
Glendale Steps	TOTAL GO PVT	<u>52,000</u> 50,000 2,000	Rehabilitation of the Glendale Steps. Includes landscaping.
Gorge Dam Removal - Contaminated Sediments	ODNR	750,000	ODNR grant to provide for the remediation design for the management of Gorge Dam contaminated sediments to facilitate the removal of the Gorge Dam.
Joy Park Community Center	IT	30,000	Replace flooring in the multi-purpose room and kitchen. Includes removal of asbestos floor tiles.
Kenmore Senior Center Roof	GO	65,000	Replace shingled roof system. The roofing was installed in 1989 and has deteriorated and has exceeded its life expectancy.
Mason Park Ball Fields	GO	50,000	Carryover. Regrading of existing ball field areas.
Miscellaneous Parks & Community Centers	IT	200,000	Small capital improvements at various city parks & community centers.
Park East	IT	20,000	Development of park improvements with the Reimaging Akron Civic Commons group.
Reservoir Park Improvements	IT	25,000	Design of improvements to the Reservoir Park Community Center. Includes repairs to interior masonry wall between the restroom and storage room.
Rubber City Heritage Trail	TOTAL GO CLEANOH	<u>120,000</u> 20,000 100,000	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.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Veterans Memorial Park	GO	50,000	Park acquisition and development to create a memorial to veterans of war from Summit County Ohio.
Public Space Improvements	GO	250,000	Design and construction of public space improvements identified through parks analysis and community engagement.
PUBLIC FACILITIES		22,102,943	
Airport Obstruction Removals	TOTAL TIF ODOT	<u>240,000</u> 24,000 216,000	Remedy all obstructions on the 7 end of the main runway by removal or lighting. Subject to ODOT grant funding.
Airport Runway Rehabilitation	TOTAL TIF FAA	<u>550,000</u> 295,000 255,000	Design of 7-25 runway rehabilitation. Total project costs \$6.5 million. FAA funding application submitted in Fall 2017.
Akron Municipal Courthouse	COURT	17,667,943	Final design and construction of new court house at 149-177 South Broadway street between NIHF STEM Middle School and East Bowery Street.
Cascade Parking Deck Repairs - 2018	GO	500,000	Repairs to deck on Level 4 as well as apply an additional waterproof coating.
Cascade Garage Fan Room Restoration	TOTAL GO ODNR	<u>260,000</u> 10,000 250,000	Carryover. Purchase of materials to renovate a portion of the old Police Training Facility to accommodate relocated Building Maintenance staff and operations from the Morley Parking Deck.
Fire Concrete Replacement Program	GO	100,000	Replace deteriorated concrete drive aprons. Includes in front of Fire Station #11 (1688 Akron Peninsula Road).
Fire Station #2 Replacement	IT	1,600,000	Completion of design plan and phase 1 construction of new 3-bay facility at Fire Station #2 (952 E. Exchange St.).
Fire Station #12 Replacement	IT	200,000	Design of new 3-bay facility to replace Fire Station #12 (1852 W. Market Street).
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.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Fire Station Parking Lots	GO	75,000	Repair of parking lot and parking lot driveway at Fire Station #13 (1544 Brown Street).
Greystone Roof Replacement	GO	300,000	Replace existing roof system. Existing roof has deteriorated and is beyond repair and leaking.
Municipal Building Plumbing Upgrade	IT	25,000	Upgrade and modernize Municipal Building plumbing lines and fixtures. Includes 5th floor structural wall work.
Municipal Service Center - Roof 1B Replacement	GO	90,000	Replace deteriorated roofing system. Existing roof is leaking and causing unsafe conditions for employees.
Municipal Service Center Lighting Upgrade	GO	150,000	Replace all lights in garages for Buildings 1A, 1B, 2 and 3 with LED lights.
Police Work Space Safety & Efficiency Improvements	IT	150,000	Improve public-facing spaces and remediate safety concerns.
Stubbs Justice Center Asbestos Abatement	IT	25,000	Assessment of asbestos abatement. Includes replacement of ceiling tiles that are damaged.
Stubbs Justice Center - 3rd & 5th Floor Renovations	IT	30,000	Renovations to the 3rd floor Crime Scene Unit office area and 5th floor patrol operations office. Includes asbestos abatement, new flooring, furnishings, and security improvements.
Stubbs Justice Center Elevator Upgrade	GO	100,000	Replace all hoistway door mechanics for improved operations.
MISCELLANEOUS		55,667,932	
Abandon Declining City Owned Oil & Gas Wells	IT	20,000	Abandon City owned oil & gas wells that no longer produce enough income to justify their continued operation.
Administration (Capital)	IT	650,000	Annual salaries, benefits, supplies and overhead for the Capital Planning Division.
CIS / Billing System	TOTAL	<u>1,045,000</u>	Replacement of CIS / Billing System. Includes a new billing application for the rental registration program and replacement of servers.
	GF	125,000	
	WCF	460,000	
	SCF	460,000	

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Debt Service	TOTAL	<u>46,560,932</u>	Annual service on general obligation debt for capital projects.
	IT	37,060,932	
	JEDD	2,000,000	
	TT	1,000,000	
	TIF	4,500,000	
	PLR	500,000	
	GF	500,000	
	DAF	500,000	
	PT	500,000	
Downtown Beautification	IT	10,000	Annual program. Planting and maintaining the flowering window boxes on the Municipal Building, Civic mall, and CitiCenter.
Equipment Replacement	TOTAL	<u>4,600,000</u>	Annual replacement of obsolete or otherwise unusable rolling stock.
	IT	2,800,000	Fire, Police, and Public Works.
	GO	1,800,000	
Fire Vehicle Refurbishment Program	GO	100,000	Annual program to refurbish vehicle bodies on mechanically sound Fire and EMS vehicles.
Fire Stations Miscellaneous Equipment	IT	100,000	Miscellaneous equipment purchases at various fire stations. Includes washer / extractors for cleaning of structural fire gear.
Fire Structural Turn-Out Gear	IT	418,000	Provide all firefighters with a complete 2nd set of fire structural turn-out gear to meet new NFPA standards.
Fire Structural Turn-Out Gear Replacement	IT	50,000	Replace fire protective clothing equipment that has expired due to new NFPA standards to 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.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
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	
911 Operating Software	IT	500,000	Upgrading 911 Operating Software.
Police Body Worn Cameras	TOTAL	<u>344,000</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	160,000	
	USDJ	184,000	
Police / Citizen's Academy	IT	100,000	Improve development, training and hardware.
Police Gear Replacement	IT	150,000	Miscellaneous equipment purchases for police officers. Includes replacing SWAT tactical body armor past manufacturer's warranty and Tasers that are non-repairable.
Police In-Car Video System	IT	190,000	Replace outdated and unsupported IVS system with new system that will work in conjunction with the new body worn cameras.
Police Management Software/Hardware/Training /Implementation	IT	75,000	Improve effectiveness and efficiency of management software, hardware, training and implementation programs.
Rectangular Rapid Flash Beacons (RRFB) Alternative	IT	25,000	Installation of FHWA approved devices for use at uncontrolled bike/pedestrian crossings at mid-block, trail, & intersection locations. Traffic Engineering would install. Annual program.
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 no longer usable. Prototype is currently in production. Traffic Engineering would install and program the units. Annual program.
Street Lighting Maintenance	SLA	275,000	Annual trimming of street trees near street lights to enhance area lighting, provide clearance for vehicular traffic, and to mitigate structural defects to maximize the lifespan of the street trees.
Street Trees	IT	100,000	This work consists of removing 204 dead trees in the central grid of the City. By concentrating on a defined area, Parks Maintenance will not need to perform random removals in this grid over the course of the year, thus providing time for more essential tasks.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Waterloo Road Signal Support Replacement (S. Main Street - Coventry Street)	GO	50,000	Replacement of deteriorating signal supports (approx. 4 per yr.) and upgrade signal head mounting to rigid-mounting method. Traffic Engineering will install.
HOUSING & COMMUNITY SERVICES		6,470,000	
Clearance, Land Assembly, Housing Dev.		3,310,000	
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	450,000	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.
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	250,000	Public improvements in support of housing initiatives.
UNDC	CD	150,000	Support for new housing construction in older neighborhoods by the Urban Neighborhood Development Corporation (UNDC).
Other Housing		1,125,000	
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	

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
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.
Neighborhood Revitalization & Sustainability		1,440,000	
Neighborhood Revitalization & Sustainability	CD	1,440,000	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.
ECONOMIC DEVELOPMENT		6,566,000	
Brownfields		549,000	
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.
Middlebury East Cleanup	GO	234,000	Groundwater treatment system decommissioning, recovery vault system removal, and monitoring well abandonment since the site has received an No Further Action (NFA) letter from the State of Ohio.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Commercial / Industrial Development & Support		5,432,000	
Ascot Parkway Improvements	TOTAL	<u>1,672,000</u>	Full depth asphalt pavement replacement on Ascot Parkway.
	GO	377,000	
	OPWC	835,000	
	SA	460,000	
BOUNCE	GO	450,000	City's contribution of costs for a new central innovation center. Physical improvements include maker space, co-working space, café, classrooms and mentoring services within the former BF Goodrich tire plant.
Economic Development Opportunity Research	JEDD	25,000	Research of miscellaneous economic development opportunities.
Evans Avenue Development	IT	25,000	Site research of land development.
Firestone Business Park	DOES	2,360,000	Extension of Cole Avenue to the west of S. Main Street. Improvements include asphalt pavement, concrete curb, concrete sidewalk, storm & sanitary sewers, water mains, street lights and private utilities. Summit County Department of Sanitary Services will build a new maintenance facility on one of the parcels.
Global Drive	GO	25,000	Design of new roadway off Kennedy Drive providing access to developable lot in the South Munroe Industrial Park.
Howard Street Parking Lot	GO	225,000	Construction of asphalt parking lot on the west side of Howard Street just south of the Little Cuyahoga River.
Landbanking	TOTAL	<u>100,000</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD	50,000	
	LS	50,000	
Lockheed Martin	GO	75,000	Design and construction of an access road across city owned property to Derby Downs Drive.
Massillon Road Industrial Park	GO	50,000	Design of infrastructure improvements in support of future development.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Rolling Acres Redevelopment	GO	25,000	Preliminary plans for future development of former Rolling Acres Mall.
Rubber Bowl Redevelopment	TOTAL	<u>400,000</u>	Demolition of the Rubber Bowl.
	GO	100,000	
	SUMMIT	100,000	
	STATE	200,000	
Small Business & Neighborhood Districts Support		385,000	
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.
Small Business Assistance	CD	175,000	Financial assistance programs to small businesses. Includes follow up with areas in the Better Blocks program.
Neighborhood Business Districts		200,000	
Neighborhood Business Districts	CD	200,000	Matching facade grants, loans, and other assistance to support businesses in designated areas and Better Blocks.
TOTAL 2018 TRANSPORTATION, PARKS, PUBLIC FACILITIES, MISC., HOUSING, & ECON DEV. PROGRAM		<u>145,738,930</u>	

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
WATER & SEWER		186,967,060	
Combined Sewer Overflows (CSO)		<u>106,894,300</u>	
<u>CSO Long Term Control Plan - Federal Mandate</u>		<u>93,894,300</u>	
Combined Sewer Overflow Real Time Control	WPCLF	1,730,000	Implementation of real time control system to monitor and control wet weather storage throughout the sewer system in storage basins, OCIT, and the WRF.
Kelly Conveyance (CSO Rack 3)	WPCLF	1,640,000	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	1,300,000	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.
Duane Green Project (CSO Rack 3)	WPCLF	325,000	This is part of Kelly Green Project but will be a separate construction contract. Design is accounted for under Kelly Green Project.
Middlebury Separation -Green Project (CSO Rack 5 / 7)	WPCLF	120,000	Closeout charges. Complete separation on multiple streets and a constructed storm water wetland within the CSO Rack 5 / 7 service area.
Hazel Street Storage Basin (CSO Rack 10 / 11)	WPCLF	6,650,000	Design and construction of a 4.5 million gallon storage basin to eliminate combined sewer overflows during the typical year storm.
Camp Brook Storage Basin (CSO Rack 12)	WPCLF	1,300,000	Closeout charges. Construction of a 6.52 million gallon storage basin adjacent to the existing Rack 12 sewer outfall.
Old Main Sewer Separation (CSO Rack 21)	WPCLF	895,700	Closeout charges. 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	808,600	Closeout charges. Construction of 24 million gallon storage basin with associated controls and operations building.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Uhler Conveyance Optimized Alternative (CSO Rack 27 / 29)	WPCLF	3,550,000	Project will include removing the existing underflow sewer downstream of CSO Rack 27 and constructing a large diameter sewer in an aerial crossing over the Little Cuyahoga River. This project also includes up-sizing the existing sewer downstream of CSO Rack 29 to CSO Rack 30.
Gorge Sewer Separation (CSO Rack 34 / 35)	WPCLF	100,000	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	120,000	Closeout charges. Construction of complete sewer separation on multiple streets and a storm water wetland at a centralized location within the CSO Rack 36 service area.
CSSF Control Gate Optimized Alternative (Rack 40)	WPCLF	6,300,000	Alternative project for design of smart control gate at the existing Cuyahoga Street Storage Facility (CSSF / Rack 40).
Northside Interceptor Conveyance	WPCLF	500,000	Study the replacement and upsizing the existing Northside Interceptor, and provide inline CSO storage to reduce overflows.
Northside Interceptor Rehabilitation	WPCLF	1,105,000	This project extends the life of the Northside Interceptor Sewer from Front Street to Cuyahoga Avenue. Scope expected to include CIPP pipe lining, manhole lining, point repairs, and other sewer rehabilitation techniques.
Ohio Canal Interceptor Tunnel	WPCLF	62,500,000	Design and construct the Ohio Canal Interceptor Tunnel. It will intercept and store CSO's from Racks 4,16-20, 23-24 and 37. Carryover.
Ohio Canal Interceptor Tunnel - OCIT 1 CS	WPCLF	4,500,000	Design and construction of a consolidation sewer to convey racks 20, 23, and 24 to the Ohio Canal Interceptor Tunnel.
CSO Tree Planting 2018	SCF	450,000	The replacement of trees removed due to the work being performed on Rack 12, Rack 14 and the Main Outfall projects. This replaces 2 trees for each tree removed on these projects. Work to be performed in fall of 2018.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
<u>Operation/Maintenance PMT - Federal Mandate</u>		<u>13,000,000</u>	
CSO Program Management Team	WPCLF	6,500,000	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.
Sanitary Sewer Systems		33,682,950	
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	WPCLF	435,000	Study and increase sewer capacity on Grand Park Avenue to alleviate sewer backups during rain events.
Hampton Ridge Sanitary Sewer (Hampton Ridge Drive - Sand Run Parkway)	SCF	1,005,000	Installation of approx. 1,000 L.F. of sanitary sewer, via horizontal directional drilling, to replace the Hampton Ridge Pump Station.
Hawkins Trunk Sewer Area Improvements	TOTAL GO WPCLF	<u>6,200,000</u> 300,000 5,900,000	Replacement and re-lining of sanitary sewers in the Hawkins Trunk Sewer Area.
LCI Lining from Case to Hazel	WPCLF	2,250,000	Lining of the Little Cuyahoga Interceptor sewer from Case Avenue to Hazel Street. Lining will extend the life of the sewer by at least 50 years and protect the integrity of the sewer as more flows are added.
Mayfield Avenue Sewer Improvements	WPCLF	635,000	Replacement and re-lining of the Mayfield Avenue sanitary sewer lines.
Miscellaneous Collection System Improvements	SCF	670,000	Septic tank elimination studies, commercial sewer lateral replacement, vehicle and equipment replacement.
Quaker Ridge Pump Station Reconstruction	WPCLF	1,400,000	Reconstruction of pumping station and 4-inch diameter force main. Investigate sources of inflow / infiltration during wet weather events. Located near I-77 / Ridgewood Road.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Sanitary Sewer Reconstruction - 2017	TOTAL OPWC WPCLF	<u>5,899,950</u> 1,137,840 4,762,110	Design and reconstruction of existing sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs.
Sanitary Sewer Reconstruction - 2018 Large Diameter Lining	WPCLF	4,060,000	Lining of sanitary and combined sewers 21-54 inches in diameter.
Sanitary Sewer Reconstruction - 2018 Small Diameter Lining	TOTAL OPWC WPCLF	<u>1,970,000</u> 500,000 1,470,000	Lining of sanitary and combined sewers 8-19 inches in diameter.
Sanitary Sewer Reconstruction - 2018 Point Repairs	WPCLF	1,700,000	Repair sanitary and combined sewers throughout the City.
Sanitary Sewer Reconstruction - 2019	WPCLF	275,000	Design for rehabilitation of various sanitary and combined sewer, and manholes by making point repairs, full replacements, or reconstruction by CIPP process as part of the City's annual reconstruction program.
Sevilla Trunk Sewer Reconstruction	TOTAL SCF WPCLF	<u>4,427,000</u> 40,000 4,387,000	Rehabilitation of the Sevilla Trunk Sewer. Part of the Mud Run Pump Station in the Consent Decree with the USEPA. The Mud Run Pump Station emergency force main will also be completely replaced.
Sourek Road Pump Station Replacement	WPCLF	1,350,000	Complete replacement of the pumps, motors, controls, piping and underground pump enclosure. Replacement of the wet well, with new ventilation, screening equipment, grating, lighting, and pump level controls. Includes emergency bypass pumping capabilities and new natural gas powered emergency generator.
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 Master Meter Facility Reconstruction	SCF	325,000	Reconstruct the existing Tallmadge Master Meter facility, located at Eastwood/Alaho, to allow for safer City personnel access for routine operation and maintenance.
White Pond Drive Pump Station Replacement	WPCLF	31,000	Closeout charges. Complete replacement of the pumps, motors, controls, piping and underground pump enclosure. Replacement of the wet well, with new ventilation, screening equipment, grating, lighting, and pump level controls. Includes emergency bypass pumping capabilities and new natural gas powered emergency generator.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Storm Water Systems		2,345,000	
Bath Road Erosion Control	TOTAL	<u>470,000</u>	Bank stabilization of the Cuyahoga River on the north side of Bath Road.
	GO	50,000	
	ACE	420,000	
Erosion Streambanks Restoration Stormwater Project	SCF	300,000	Project accounts for various stormwater improvements including streambank restoration and erosion control. Pending IP report approval.
Local Flooding Pipe Project	SCF	600,000	Project accounts for the construction, repair and rehabilitation of storm sewers, culverts, and other structures that impact local flooding. Pending IP report approval.
Miscellaneous Storm Sewer Improvements	GO	500,000	Design and construction of miscellaneous storm sewer improvements throughout the City.
Storm Water Maintenance Ditches	SCF	300,000	Annual project for maintenance of ditches that carry stormwater. Pending IP report approval.
Thurmont Road Outfall Repair	GO	75,000	Repair existing failed outfall. The headwall and a pipe section have failed.
Valley View Storm Water	GO	100,000	Design of storm water infrastructure within the former Valley View Golf Course to collect and convey storm water from the Cuyahoga-Sackett Street Area to Valley View Park. Work being completed with the Summit Metro Parks Valley View project.
Water Reclamation Facility		25,230,000	
Annual Plant & Pump Station Renewal	WPCLF	5,000,000	The renewal includes miscellaneous improvements to the WRF including equipment overhauls/replacement, building improvements, process and electrical upgrades/piping improvements, energy efficiency improvements as well roof replacements and miscellaneous improvements to pump stations. Also includes distributed control system (DCS) software upgrades/replacement.
WRF BioCEPT	WPCLF	5,280,000	Design and construction of a new tank and Biological Chemically Enhanced Primary Treatment (BioCEPT) system to provide treatment of WRF influent wet weather flows in excess of 220 MGD.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
WRF SRT Rehab	WPCLF	1,000,000	Design of improvements to the Stormwater Retention Tank (SRT) to improve operation and maintenance of existing tank to continue to store wet water flows.
WRF Headworks Improvements	WPCLF	1,700,000	Design and construction to upgrade the headworks to provide 280 MGD capacity.
WRF Step Feed Phase 2	WPCLF	12,250,000	Construction to increase the secondary treatment capacity to 220 MGD.
Joint Economic Development Districts (Sewer & Water)		3,683,000	
<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>281,000</u>	
Cleveland-Massillon Road Water Main Ph. 1 (Rothrock Rd - Medina Road)	JEDD-SA	20,000	Design to relocate existing 16-inch water main on Cleveland-Massillon Road from Rothrock Road to Medina Road due to multiple conflicts with ODOT redesign of the road. SUM-CR17-16.51. PID 103293.
Cleveland-Massillon Road Water Main Ph. 2 (Rothrock Rd - Kumho Drive)	JEDD-SA	80,000	Design to 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. SUM-CR17-16.51. PID 103293.
Copley Road Sanitary Sewer (Aberth Drive - Jacoby Road)	JEDD-SA	70,000	Design of sanitary sewer extension.
N. Plainview Road Sewer (Copley Rd - 2500' north)	JEDD-SA	111,000	Design of sanitary sewer on N. Plainview Road.
<u>Coventry Township</u>		<u>389,000</u>	
Logan Sanitary Sewer Extension	JEDD-SA	129,000	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.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
<u>Springfield Township</u>		<u>110,000</u>	
Canton Road Water Main (Rhoadsdale - Adella)	JEDD-SA	110,000	Relocate existing 16-inch water main on Canton Road due to conflicts with ODOT project SUM-SR91 /US 224/Canton Rd PID 89113.
<u>JEDD Miscellaneous</u>		<u>2,220,000</u>	
JEDD Extension Studies	JEDD-SA	220,000	Studies to develop project limits for sanitary sewer and water extension requests.
JEDD Service Area Extensions	JEDD-SA	2,000,000	Design and construction of sanitary sewers & water service area extensions.
WATER		15,131,810	
Water Distribution		8,245,500	
Brittain Road Reservoir Replacement	OWDA	700,000	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.
Druid Drive Neighborhood Water Main Extension	WSRLA	1,325,500	Install a new water main along Cleveland-Massillon Road and inside Druid Drive Neighborhood to eliminate four public water systems and provide water service to the surrounding residents if they desire to connect.
Kenmore Boulevard - 28th Street Water Main Connection	WCF	370,000	Bore 280-feet of 8 or 12 inch water main under RR at 28th Street and Kenmore Boulevard to replace an existing failing connection improve circulation and increase fire flow availability in areas on both sides of tracks.
Lead Service Line Replacement Program	WSRLA	500,000	Replacement of lead service lines between the water main and customer's property line, and reduce the number of homes served through lead services.
NSSM Darrow Road Water Main Extension	WCF	78,000	Design extension to avoid conflicts with ODOT at the intersections Darrow Road in Hudson and to extend a 12 inch water main 3000 feet between Herrick Park Dr. & Middleton Rd. SUM-91-15.67. PID 93822

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
NSSM Hudson-Aurora Road Water Main Replacement	WSRLA	375,000	Replace chronically-breaking and deteriorating water mains in the North Summit distribution system to reduce maintenance along Hudson-Aurora Road, Hudson Park Drive, St. Regis Blvd., and St. Ives Blvd.
NSSM Middleton Road Water Main Replacement	WSRLA	1,167,000	Replace 8,000 ft. of 16" water main to increase service reliability and reduce emergency repairs.
Vehicle & Equipment Replacement	WCF	350,000	Purchase replacement motor vehicles, machinery and equipment as necessary.
Water Main Replacement Program - 2017	TOTAL WSRLA OPWC	<u>2,000,000</u> 1,000,000 1,000,000	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
West High Pumping Station Replacement	WCF	1,380,000	Design of replacement of pumping station was constructed in 1933. Although the pumping equipment is operating adequately, this building's foundation is failing structurally and is in need of replacement.
Water Plant		4,383,250	
Advanced Treatment Study: UV Disinfection	WCF	85,000	This project shall complete a study to determine additional treatment methods to ensure compliance with stricter regulations, including the use of UV disinfection.
Caustic Day Tank and Metering Pump Replacement	WCF	96,000	This project will replace the caustic day tanks and metering pumps due to old, outdated parts and wear on the tanks from chemicals. Carryover.
Discharge Header Surge Valve Automation	WCF	245,000	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	WSRLA	1,865,200	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. Carryover.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Filtration Building Ventilation Improvements	WCF	190,300	This project shall upgrade the existing ventilation system to properly ventilate the filter gallery to control temperature, humidity, and chemical fumes.
Filter Building Window Replacement Ph. 1	WCF	118,750	Replace existing Filter Building windows throughout operating floor area (Ph. 1: East & South sides).
Lab HVAC Upgrade	WCF	324,000	This project shall upgrade the existing HVAC system inside the lab due to current HVAC system being outdated, unserviceable, and no longer supported. Carryover.
Locker Room Improvements	WCF	266,200	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.
Low Lift Building 5KV Feeder Relocation	WCF	222,800	This project shall 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 Improvements at Water Plant	WCF	225,000	Replace existing asphalt pavement as needed resulting from deterioration and repairs from previous work and projects.
Miscellaneous Plant Improvements	WCF	300,000	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.
Water Plant Security Fence Improvements	WCF	15,000	Replace the existing security fence along the frontage abutting Ravenna Road. Reconfigure fence near the East drive for easier truck access.
Water Plant Vehicle and Equipment Replacement	WCF	230,000	Annual purchase of motor vehicles, equipment, and machinery to support Water Supply Operations.

2018 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Watershed		2,503,060	
Eckert Ditch Property Acquisition and Restoration Project	TOTAL WCF WRRSP	<u>1,002,500</u> 226,000 776,500	Restore sections of Eckert Ditch and treat invasive species in the wetlands system. The project will purchase, preserve, and restore approximately 38 acres of land in Portage County within the Cuyahoga River watershed.
Eckert Ditch Water Quality Improvements	TOTAL WCF OEPA	<u>323,000</u> 128,000 195,000	Stream, stream bank and riparian restoration and public education and outreach initiatives to improve water quality in Eckert Ditch.
Hazardous Spill Containment System at SR-14 over Lake Rockwell	OWDA	801,360	Construct a hazardous spill collection, retention, and outlet system for the SR-14 Causeway through Lake Rockwell Reservoir.
Miscellaneous Spillway Improvements - Phase 2	OWDA	376,200	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 and East Branch Reservoir.
TOTAL 2018 WATER AND SEWER PROGRAM		<u>186,967,060</u>	
TOTAL 2018 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM		<u>332,705,990</u>	