

2015 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM



Capital Investment Program - Resolution No. 31-2015 passed February 9, 2015

DONALD L. PLUSQUELLIC
Mayor

2015 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

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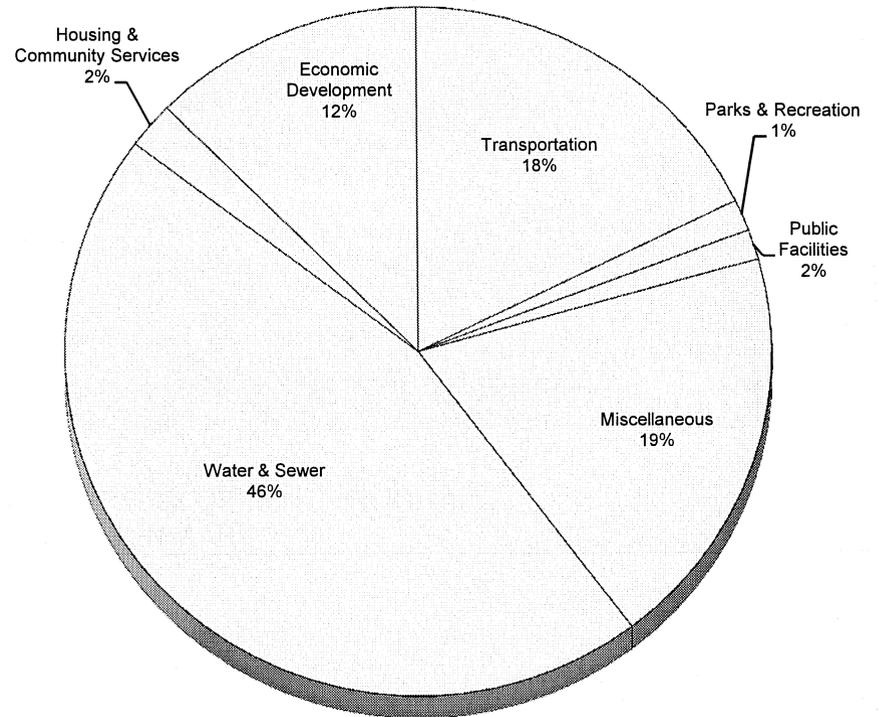
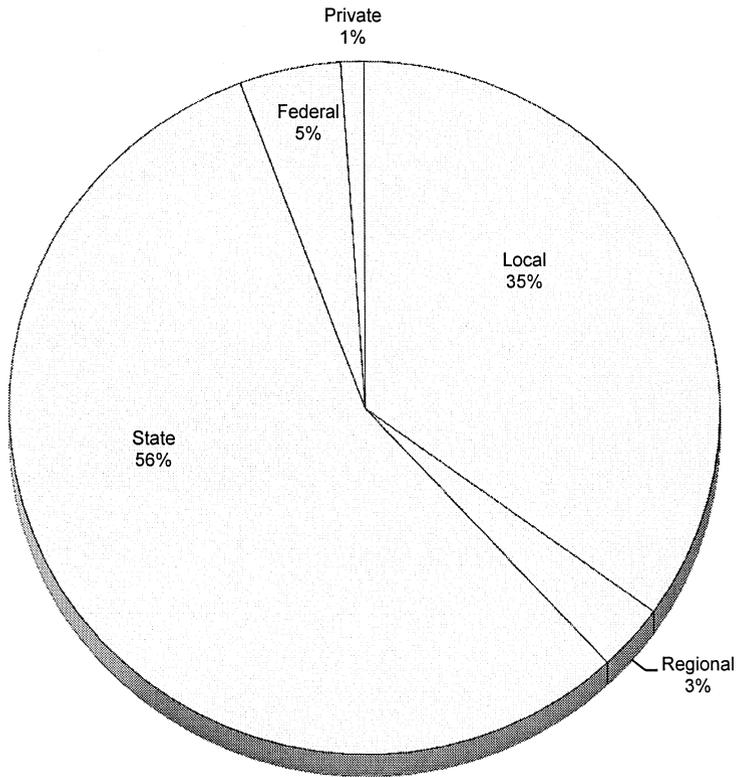
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**2015 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**



2015 FUNDING SUMMARY

\$244,143,226

Local	85,346,993
Regional	7,677,155
State	137,293,114
Federal	11,265,916
Private	2,560,048

2015 PROGRAM EXPENDITURES

\$244,143,226

Transportation	43,562,466
Parks & Recreation	3,584,000
Public Facilities	3,412,000
Miscellaneous	46,502,400
Water & Sewer	111,273,444
Housing & Community Services	5,395,000
Economic Development	30,413,916

**2015 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
LOCAL			
Certificates of Participation	COP	1,525,000	Debt-like instrument representing series of lease payments
Economic Development Bond	EDB	100,000	Taxable bond secured with non-tax revenues
Development Activity Fund	DAF	500,000	Revenues generated by ground leases etc.
Equipment Auction	EQ	30,000	Auction of City's old rolling stock
Golf Course Revenue	GC	125,000	Green fees and other golf course revenue
General Fund	GF	500,000	City's General Fund and other operating revenues
General Obligation Debt	GO	12,801,008	Debt secured by City's full faith and credit
Bond Payment Fund (ITR)	BPF	1,200,000	Bond payment excess monies
Income Tax	IT	34,909,400	27% of City's 2% Income Tax (doesn't include CLC)
Knight Estate	KE	25,000	Estate tax used for economic development projects
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	600,000	Property tax revenue .41 millage
Sewer Capital Fund	SCF	13,205,535	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	200,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	3,755,000	Payments in lieu of property taxes on new development
Tag Tax	TT	1,000,000	Permissive vehicle license tax
Water Capital Fund	WCF	14,321,050	Water user fees used for capital projects
Subtotal		85,346,993	
REGIONAL			
Joint Economic Development District	JEDD	7,549,970	Income tax in JEDD areas
Kent	KENT	63,685	City of Kent
Portage County	PORTAGE	11,814	Funds from Portage County
Summit County	SUMMIT	51,686	Funds from Summit County
Subtotal		7,677,155	

**2015 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
STATE			
Clean Ohio Program	CLEANOH	1,064,000	Funding to preserve land, clean up environment
Gas Tax	GAS	1,470,000	Additional 6 cents of gas tax returned to City
JOBS Ohio Program	JOBSON	200,000	Funding to preserve land, clean up environment
Water Resource Restoration Sponsorship Progra	WRRSP	1,750,000	State water resource restoration funding.
Ohio Department of Development	ODOD	326,700	State development agency
Ohio Department of Transportation	ODOT	35,390,382	State transportation agency
Ohio Public Works Commission	OPWC	19,612,824	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Water Development Authority	OWDA	1,729,200	Financial assistance for environmental infrastructure
Water Pollution Control Loan Fund	WPCLF	75,750,008	Funds for wastewater treatment works projects
Subtotal		137,293,114	
FEDERAL			
Army Corps of Engineers	ACE	831,300	Agency involved with waterway improvements
Bridge Replacement	BR	1,230,600	FHWA funds for bridges
Community Development	CD	5,455,000	Community Development Block Grant, HOME funds from HUD
Discretionary Project	DISCR	1,148,000	FHWA funds for discretionary road projects
Environmental Protection Agency	EPA	200,000	Funding for environmental improvements
Emergency Shelter Grant	ESG	500,000	HUD funding to support homeless shelters
Federal Interest Subsidy	FIS	188,000	Federal Grant to assist on Debt service
Highway Safety Funds	HSP	1,153,800	Highway Safety Program
Small Business Administration	SBA	143,216	Agency promoting small business development
Transportation Alternatives Program	TAP	176,000	Transportation Alternatives Program
Surface Transportation Program	STP	240,000	FHWA funds for roads
Subtotal		11,265,916	
PRIVATE			
Akron Community Foundation	ACF	100,000	Philanthropic foundation to support community activities
Private	PVT	325,000	Various funding from private sector
Special Assessments	SA	2,135,048	Assessments levied for improvements adjacent to property
Subtotal		2,560,048	
GRAND TOTAL		244,143,226	

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
TRANSPORTATION		43,562,466	
Arterials/Collectors		3,250,005	
Arlington/Waterloo Intersection	TOTAL	<u>1,395,005</u>	Construction of intersection and signal improvements to improve safety at this high-crash location.
	GO	484,705	
	HSP	753,300	
	WCF	157,000	
Aqueduct Street Green Improvements (Market St. - Memorial Parkway)	GO	20,000	Preliminary plans for full improvements involving green solutions and BMP's. Combined sewer will be separated if possible.
Canton Road / E. Market Intersection (Canton Rd / E. Market Street)	GO	10,000	Design of upgrade signal equipment and reconfiguration of turn lane to improve operation and safety. Right-of-way in FY2017. Federal construction money in FY 2018.
North Street Improvements (Ohio & Erie Canal - Howard Street)	TOTAL	<u>350,000</u>	Reconstruction of asphalt pavement, concrete curb, sidewalks, and storm sewer.
	GO	25,000	
	PVT	325,000	
Signal Improvements and Coordination Brittain (E. Market - Eastwood) Copley (Collier - Glendale) Market (Hawkins - Summit) Tallmadge (Home - Brittain)	GO	570,000	Upgrading of signal equipment and providing fiber optic interconnect. CMAQ funds in 2016.
Tallmadge Avenue Improvements (N. Main St. - Gorge Blvd)	GO	150,000	Plans for full depth improvements including lane reduction, signalization and the realignment of Dayton Street. Federal funds for construction in FY 2017. PID #88556
Waterloo Rd. Signalization Fiber Optic Run (S. Main Street - S. Arlington Road)	GO	50,000	Plans for Installation of fiber optic line, signals upgrade, video monitoring and controlling devices.
W. Exchange & Cedar Improvements	TOTAL	<u>445,000</u>	Narrow W. Exchange and Cedar Street from four lanes to two, adding bike lanes and dedicated parking lanes, and upgrade signalization.
	GO	44,500	
	HSP	400,500	
White Pond Dr. Improvements (Copley Road - Mull Avenue)	TOTAL	<u>260,000</u>	Design & construction of signal upgrades at Collier Rd / Copley Rd and the two on/off ramps for I77 & White Pond Drive.
	GO	52,000	
	DISCR	208,000	

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Bridges		2,089,650	
Brittain Road Ramp over Market	TOTAL	<u>1,599,650</u>	Replacement of bridge over Market Street & W&LE Rail.
	GO	160,400	
	ODOT	208,650	
	BR	1,230,600	
Bridge Maintenance	GAS	100,000	Annual maintenance projects on City owned bridges.
Evans Avenue Bridge over CSX Grade Separation	TOTAL	<u>310,000</u>	Plans and acquisition for new bridge which will provide a grade separation of Evans Avenue over the CSX and Metro RTA railroads. PID #80684.
	GO	10,000	
	DISCR	300,000	
N. Main Bridge over Howard Street Ramp	GO	10,000	Design removal of the N. Main Street Bridge over Howard Street Ramp and replace with an at-grade crossing. Summit County sponsored.
North Street Bridge	GO	50,000	Bridge replacement. Summit County sponsored. Carryover.
State Street Bridge over Ohio & Erie Canal	GO	10,000	Completion of design for replacement of State Street Bridge over Ohio & Erie Canal.
Swinehart Ave. Bridge over Mud Run Ditch	GO	10,000	Replacement of bridge. Closeout charges.
CD Public Improvements		270,000	
<u>Edgewood Redevelopment Area</u>		<u>50,000</u>	
Moon Street ET. AL Moon St (Euclid Avenue - Vernon Odom Boulevard) Berry Ave (Mallison Street - Raymond Street) Easter Ave (Moon Street - Mallison Street) Euclid Ave (Moon Street - Raymond Street) Mallison Ave (Euclid Avenue - Berry Avenue) Moon / Bartges Intersection	CD	50,000	Preliminary plans for public improvements.

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
<u>Elizabeth Park Redevelopment Area</u>		<u>50,000</u>	
Elizabeth Park Area Improvements Bailey Court (Glenwood Avenue - N. End) Belmont Street (Turner Street - W. End) Flower Court (Lods - End) Glenwood Avenue (Howard Street - 700' East) Lods Street (Howard Street - E. End) Thorpe Street (Dean St. - W. end) Turner St. (Lods - Glenwood Ave)	CD	50,000	Preliminary plans for public improvements.
<u>Kelly/Markle Redevelopment Area</u>		<u>45,000</u>	
Kelly Avenue, et al	CD	45,000	Design of public improvements to include either pavement replacement or resurfacing, sidewalks, curbs, and other appurtenances.
<u>Hope VI Public Improvements</u>		<u>25,000</u>	
Euclid / Edgewood Intersection Improvements	CD	25,000	Preliminary plans for public improvements.
<u>Neighborhood Initiative Public Improvements</u>		<u>100,000</u>	
Marks Avenue (Watson Street - Pilmore Street)	CD	25,000	Preliminary plans for public improvements.
Mistletoe Road, et al Belleflower Ave. (Mistletoe Rd. - Bisson Ave.) Diana Ave. (Vernon Odom Blvd. - Bisson Ave.) Herman Ave. (Mistletoe Rd. - Bisson Ave.) Mercer Ave. (Mistletoe Rd. - Bisson Ave.) Mistletoe Rd. (Mercer Ave. - Diana Ave.)	CD	25,000	Preliminary plans for public improvements.
Neptune Ave. & Stanton Ave. (Lovers Lane - Cole Avenue) (Herberich Avenue - Burkhardt Avenue)	CD	25,000	Preliminary plans for public improvements.

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Sevilla Ave. & Nestor Ave. (28th Street, SW - Cordelia Avenue) (30th Street, SW - Cordelia Avenue)	CD	25,000	Preliminary plans for public improvements.
Concrete Street Repair		50,000	
Concrete Restoration Program	TOTAL GO SA	<u>50,000</u> 39,000 11,000	Restoration of concrete streets with techniques such as slab replacement, joint repairs, asphalt overlays, etc.
Expressways		32,222,263	
Akron Innerbelt Re-Routing	TOTAL DISCR GO	<u>425,000</u> 400,000 25,000	Design of re-routing and re-purposing of the Akron Innerbelt (SR 59) as a grade separated limited access facility into adjacent surface arterial streets.
Central Interchange	TOTAL GAS ODOT	<u>1,020,000</u> 20,000 1,000,000	Preliminary engineering to reconfigure geometry and increase ramp capacity.
I-76/I-77 Main Broadway Interchange (Main / Broadway)	TOTAL GO SCF WCF ODOT	<u>15,393,563</u> 346,028 764,535 34,000 14,249,000	Design and ROW acquisition for the reconstruction of Main Broadway Interchange. ODOT sponsored.
I-76 Interchange Bridges (over Spicer, Brown, Johnston St)	TOTAL ODOT WCF	<u>15,383,700</u> 15,221,050 162,650	Improvement / replacement of three expressway bridges. Includes relocation of Johnston Street. PID 86979.
Residential Streets		200,000	
Residential Street Improvements	GO	50,000	Preliminary design of public improvements on residential streets.
Kingswood Dr./Rocky Hollow Dr./Poulsen Dr.	TOTAL GO SA OPWC	<u>100,000</u> 25,000 25,000 50,000	Closeout charges. Reconstruction of deteriorated concrete pavement with asphalt. Includes concrete curb and gutters, drive approaches.

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Maryland Avenue (Wilbeth Road - Manchester Road)	GO	25,000	Design of replacement of concrete pavement with full depth asphalt, walk and curb reconstruction.
Preliminary Engineering & Closeouts	GO	25,000	Supplemental charges on previous year's projects. Includes preliminary design of future projects.
Resurfacing Program		3,318,548	
<u>Resurfacing (local sponsor)</u>		<u>3,318,548</u>	
Arterial & Collector Resurfacing	TOTAL	<u>1,500,000</u>	Annual program of resurfacing arterial and collector streets.
	GO	1,155,000	
	SA	345,000	
Partial Depth Resurfacing	TOTAL	<u>250,000</u>	Annual program of replacement of sub-base and asphalt surface.
	GAS	200,000	
	SA	50,000	
Preventive Maintenance Program	TOTAL	<u>150,000</u>	Various methods to extend pavement life. Includes asphaltic crack sealing, slurry sealing, rejuvenating (Reclamite), micropaving, strip patching, etc. Includes street management consultant costs.
	GAS	150,000	
Residential Resurfacing	TOTAL	<u>1,018,548</u>	Annual program of resurfacing residential streets.
	GO	641,500	
	SA	377,048	
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>0</u>	
Sidewalk Program		2,162,000	
ADA Access/Sidewalk Protection	GO	800,000	Provision of new ADA curb ramps at locations having either no ramps or deficient ramps.
Buchholzer Pedestrian Walkways	TOTAL	<u>220,000</u>	Construction of new sidewalk and pedestrian signals between Chapel Hill Mall bus stop & Independence Avenue.
	GO	44,000	
	TAP	176,000	

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Citywide Walk Program	TOTAL	<u>550,000</u>	Petitioned walk reconstruction program for individual residential property owners including walks damaged by tree roots.
	GO	495,000	
	SA	55,000	
Commercial Sidewalk Reconstruction	TOTAL	<u>105,000</u>	Petitioned walk reconstruction program for individual commercial property owners.
	SA	100,000	
	GO	5,000	
JS Knight Sidewalk Replacement	GO	150,000	Reconstruction of concrete sidewalk, stamped concrete walk and planting new street trees.
Spicer Village Pedestrian Walkways	GO	37,000	Design to extend brickway / utility Corridor between Penny Lane to Crouse Street.
Safe Routes To School	TOTAL	<u>300,000</u>	Construction of school travel plan projects.
	GO	60,000	
	STP	240,000	
PARKS AND RECREATION		3,584,000	
Akron Bicycle Plan	GO	10,000	Implementation of Akron Bicycle Plan including signage, striping, racks, educational, and promotional materials.
Copley Rd. Diet Phase 2 (Storer - Glendale Ave.)	GO	15,000	Erase existing markings and install new road diet markings.
Balch St. Com. Center Gym & Auditorium Roofs	GO	500,000	Repair of gymnasium & auditorium roofs.
Ed Davis Tennis Courts	GO	50,000	Design of new tennis facility.
Golf Course Misc. Improvement	GC	125,000	Miscellaneous improvements to the Good Park and Mud Run Golf Courses. Includes trench drainage system and cart path replacement.
Miscellaneous Parks & Community Centers	TOTAL	<u>700,000</u>	Small capital improvements at various city parks and community centers. Includes design / construction of projects at Canyon Trail, Erie Island, Karona, and Prentiss Parks.
	IT	170,000	
	CD	30,000	
	GO	500,000	

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Parks Closeouts	IT	15,000	Closeout charges for previous year's projects.
Skateboard Parks	GO	10,000	Study for new skateboard park location. Includes miscellaneous concrete repairs at the existing Akron Skate Park.
Tot Lot Rehab	IT	50,000	Rehab of parks for ages 5 and under.
Wilbeth Road Wetlands (south of Wilbeth)	TOTAL WRRSP CLEANOH	<u>2,109,000</u> 1,750,000 359,000	Preserve wetland and cleanup area in conjunction with Towpath Trail. Includes acquisition of 7+/- acres of green space.
PUBLIC FACILITIES		3,412,000	
Canal Park Stadium Improvements	GO	350,000	Miscellaneous improvements to Canal Park Stadium.
Cascade Parking Deck Improvements	COP	1,500,000	Repairs to deck including concrete repairs, waterproofing, and possible parking configurations.
CitiCenter Fire Alarm System	GO	325,000	Replacement of existing fire alarm system.
Fire Administration Secured Lobby	GO	50,000	New secure lobby area for Fire Administration.
Fire Station #2 Construction	GO	50,000	Completion of design plan of new 3-bay facility at Fire Station #2 (952 E. Exchange St.).
Fire Station #12 Construction	GO	250,000	Design of new 4-bay facility at Fire Station #12 (1852 W. Market St.)
Fire Station #13 Roof Repair	GO	125,000	Repairs to roof, gutters, downspouts at Fire Station #13 (1544 Brown Street).
Fire Station Flooring Replacement	IT	25,000	Replace flooring at various fire stations.
Fire Station Parking Lots	IT	50,000	Repair / reconstruction of various fire station parking lots and driveways.
Fire Training Facility HVAC	IT	10,000	Conduct a study to determine needs related to upgrade of HVAC system at former Woodford Army Reserve Center.
High/Market Parking Deck Repairs	COP	25,000	Design of capital repairs to High / Market Parking Deck. A penetrating sealer and minor repairs to mechanical and electrical systems.

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Municipal Service Center Building #3 Roof	GO	25,000	Design of new roof on Building #3.
Municipal Building Elevator Rehab	GO	50,000	Upgrade and modernize municipal building elevators.
Municipal Service Center Miscellaneous Improvements	GO	150,000	Miscellaneous improvements at the Municipal Service Center. Includes upgrades to existing fire alarm system.
Stubbs Justice Center Miscellaneous Improvements	GO	250,000	Miscellaneous improvements at the Stubbs Justice Center including Safety Communications Center floor.
West Side Depot Roof Replacement	GO	177,000	Replacement of roof at the West Side Depot. Includes Copley Road Salt Dome roof.
MISCELLANEOUS		46,502,400	
Administration (Capital)	IT	800,000	Annual salaries, benefits, supplies and overhead for the Capital Planning Administration and Strategic Initiatives Divisions.
Bridge Rail, Fence and Guardrail Replacement	IT	5,000	Bridge Rail, Fence and Guardrail Replacement at various locations. Annual Program.
Citywide Fiber Optic Cable	IT	50,000	Connection of City-owned buildings with fiber optic cable to accommodate high speed data transmissions.
Debt Service	TOTAL	<u>43,500,000</u>	Annual service on general obligation debt for capital projects.
	IT	32,812,000	
	JEDD	1,500,000	
	TT	1,000,000	
	TIF	3,700,000	
	PLR	500,000	
	FIS	188,000	
	GAS	1,000,000	
	GF	500,000	
	DAF	500,000	
	PT	600,000	
	BPF	1,200,000	
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. Also includes plant beds.

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Equipment Replacement	TOTAL	<u>1,000,000</u>	Annual replacement of obsolete or otherwise unusable rolling stock.
	GO	970,000	
	EQ	30,000	
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.
Fire Stations Radio Equipment	IT	75,000	Replacement of radio equipment that is outdated.
Fire Structural Turn-Out Gear Replacement	IT	50,000	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. Annual Program.
Fire SCBA Replacement Program	GO	50,000	Provide replacement and upgrade of 172 Self Contained Breathing Apparatus.
LED Traffic Light Replacement	IT	10,000	Replace LED Lights as they reach their useful life.
Microwave Detector Replacement	IT	10,000	Replace existing non-functioning microwave detectors with video detection equipment.
Mobile Mapping Data Collection & Mapping	GO	10,000	Provide high level accuracy mobile mapping data collection of all streets in Akron.
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	
Oil & Gas Well Modifications & Improvements	IT	15,000	Repair replacement of City owned well equipment damaged by May 2014 flooding. Three year program.
Police Alternate Forensic Light Source	IT	18,000	Replace obsolete light source used by the Crime Scene Unit.

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Police Body Worn Cameras	IT	25,000	Assistance on grant for purchase of body worn cameras for officers and detectives.
Police Property Room	IT	50,000	Design of new Police property room to centralize evidence.
Police Workout Room Improvement	IT	19,400	Renovate 5th floor workout room. Includes ceiling tiles, lighting, painting, kick guard, and asbestos abatement.
Railroad Crossing Removal	IT	20,000	Annual program to remove railroad crossings from roadway.
School Flashing Lights Remote Access	GO	25,000	Purchase new school flashing light controllers that provide cell phone technology for the purpose of updating and monitoring flashing light functioning.
Street Lighting Maintenance	SLA	200,000	Maintenance and miscellaneous installations of street lights.
Street Trees	IT	125,000	Annual replacement of street trees removed because of age, disease, or accident. Includes Emerald Ash Borer mitigation.
Trash Receptacles - Residential	IT	25,000	Pilot program to purchase 96-gallon yard waste containers to provide for our curb service customers and to keep yard waste materials out of our landfills.
Trash Receptacles & Newspaper Corrals	IT	15,000	Trash receptacle and newspaper corral installation in the Downtown Business District and/or the Community Entertainment District.
WATER & SEWER		111,273,444	
Combined Sewer Overflows (CSO)		<u>66,713,044</u>	
<u>CSO Long Term Control Plan - Federal Mandate</u>		<u>56,413,044</u>	
CSO Rack 5 & 7 Storage Basin	WPCLF	4,430,000	Design and construction of CSO Racks 5 / 7 Storage Basin.
CSO Rack 13 Sewer Separation	WPCLF	4,235,000	Construction of CSO Rack 13 Separation Project.
CSO Rack 21 Separation	WPCLF	3,395,044	Construction of CSO Rack 21 Separation Project.

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
CSO Rack 22 Storage Basin	WPCLF	3,000,000	Design & construction of CSO Rack 22 Storage Basin.
CSO Rack 30 Separation	WPCLF	100,000	Design of CSO Rack 30 Separation Project.
CSO Rack 36 Storage Basin	WPCLF	2,363,000	Design and construction of CSO Rack 36 Storage Basin Project.
CSO - Ohio Canal Interceptor Tunnel	WPCLF	17,000,000	Construction of Ohio Canal Interceptor Tunnel per Consent Decree.
CSO - Ohio Canal Interceptor Tunnels - OCIT 1 CS	WPCLF	500,000	Design storage tunnel 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 and 24.
CSO - Main Outfall Parallel Relief Sewer	WPCLF	6,000,000	Design parallel relief sewer / cap replacement for main outfall per Consent Decree.
Otto Street Pump Station	WPCLF	1,540,000	Construction of Otto Street pump station.
Tree Planting 2015	WPCLF	440,000	Tree replacement due to work at Racks 14 & 15 Storage Basins. Not a federal mandate.
Mud Run District I-I Repairs	WPCLF	2,310,000	Repair / replace deficient manholes and sewer segments that require excavation. Part of improvements to the Mud Run Pumping Station to eliminate combined sewer overflows per Consent Decree. Includes pump station, storage basin, and sewer rehabilitation.
Mud Run District I-I Rehabilitation	WPCLF	1,100,000	Capacity improvements to the Mud Run Pumping Station to eliminate combined sewer overflows per Consent Decree. Includes pump station, storage basin, and sewer rehabilitation
WRF Headworks Improvements	WPCLF	4,500,000	Design upgrades to the existing WRF Headworks facilities. Including performing upgrades to influent screens, grit removal, metering, and SRT as necessary.
WRF Settling Tank Improvements	WPCLF	5,500,000	Rebuild the final settling tanks for secondary treatment trains 1 through 4 at the WRF.
<u>Operation/Maintenance PMT - Federal Mandate</u>		<u>10,300,000</u>	

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
CSO Program Management Team 2015	SCF	7,700,000	Program management for implementation of the City's Combined Sewer Overflow and US EPA/DOJ Consent Decree.
Capacity, Management, Operations and Maintenance (CMOM) Program	SCF	1,000,000	Development and implementation of the CMOM Program.
Sewer Inspection and Cleaning	SCF	1,600,000	Cleaning and inspection of sanitary and combination sewers for Consent Decree.
Joint Economic Development Districts (Sewer & Water)		4,688,000	
<u>Bath Township</u>		<u>683,000</u>	
Medina Road Water Main (Crystal Lake Road - Springside drive)	JEDD	683,000	Construction of water main on Medina Road from Crystal Lake Road to Springside Drive.
<u>Copley Township</u>		<u>2,465,000</u>	
Copley Road Sanitary Sewer (Aberth Drive - Jacoby Road)	JEDD	950,000	Design and construction of sanitary sewer extension.
Misty Lane Water Main	JEDD	375,000	Design and construction of a water main on Misty Lane.
N. Plainview Road Sewer (Copley Rd - 2500' north)	JEDD	870,000	Construction of sanitary sewer on N. Plainview Road.
Ridgewood Road Water Main (Brentwood Blvd - Hametown Rd)	JEDD	270,000	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>260,000</u>	
Vaughn Road/ S. Main Water Main (Mallard Point - Vaughn)	JEDD	260,000	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>780,000</u>	
Canfield Road Water Main (Kubler St - Shanafelt Ave)	JEDD	780,000	Design & construction of water & sewer.

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
<u>JEDD Miscellaneous</u>		<u>500,000</u>	
JEDD Extension Studies	JEDD	100,000	Studies to develop project limits for sanitary sewer and water extension requests.
JEDD Service Area Extensions	JEDD	400,000	Design and construction of sanitary & water service area extensions.
Sanitary Sewer Systems		21,313,000	
Backwater Valve Program	SCF	250,000	Installation of sewer backwater valves to prevent diluted sewage from entering homes during rain events.
Commercial Sewer Lateral Replacement	SCF	50,000	Financial assistance to commercial property owners for the replacement of sewer laterals to their property.
Falor Sewer Separation	SCF	100,000	Study of Falor Drainage Area.
Logan Sanitary Sewer Extension	JEDD	123,000	Extension of sanitary sewer off Logan Parkway.
Memorial Parkway Retention Tank	SCF	50,000	Study and design for the removal of what remains of the abandoned influent channel, meter building, and other sewer pipeline modifications.
Miscellaneous Pump Stations Improvements	SCF	100,000	Miscellaneous improvements to buildings and sewage pumping stations such as repair and/or replacement of pumps, motors, electric controls and building improvements such as roofs, windows and spouting.
Sanitary Sewer Reconstruction - Phase 1	TOTAL OPWC WPCLF	<u>3,725,000</u> 678,036 3,046,964	Design and reconstruction of existing sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs.
Sanitary Sewer Reconstruction - Phase 2	WPCLF	4,400,000	Design and reconstruction of existing combined sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs.
Sanitary Sewer Reconstruction - 2015	WPCLF	2,000,000	Design and reconstruction of existing sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs.

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Septic Tank Elimination Studies	SCF	50,000	Studies of unsewered areas to determine needed sewer extensions.
Sevilla Trunk Sewer Reconstruction	WPCLF	2,400,000	Rehabilitation of the Sevilla Trunk sewer.
Sewer System I/I Correction Studies/ Remediation	WPCLF	250,000	Determine sources of inflow / infiltration and rehabilitate sewer.
Shullo Drive Pump Station	WPCLF	550,000	Rehabilitation of the Shullo Drive Pump Station.
Sourek Rd. Pump Station	WPCLF	600,000	Rehabilitation of the Sourek Road Pump Station.
Sewer Maintenance Yard Relocation	WPCLF	2,500,000	Construct new Sewer Maintenance Yard to relocate Sewer maintenance to WRF.
Tallmadge Ave Sanitary Sewer Lining	WPCLF	2,440,000	Lining of existing combined sewer.
Vehicle & Equipment Replacement	SCF	325,000	Replacement of motor vehicles, machinery and miscellaneous equipment.
Weathervane Lane Pump Station	WPCLF	550,000	Rehabilitation of the Weathervane Lane Pump Station.
White Pond Drive Pump Station	WPCLF	600,000	Rehabilitation of the White Pond Drive Pump Station.
Morningview Ditch Sanitary Sewer	SCF	250,000	Slope repair to protect sanitary sewer / manhole behind #1066 Eastland.
Storm Water Systems		3,122,000	
Bath Road Erosion Control	TOTAL GO ACE	<u>642,000</u> 210,700 431,300	Bank stabilization between the Cuyahoga River and the north side of Bath Road (east of Riverview Road).
Brewster Creek Restoration	CLEANOH	450,000	Design of natural channel improvements on Brewster Creek (Arlington - Waterloo) to stabilize creek and reduce erosion.
L. Cuyahoga River Ecosystem Restoration	TOTAL SCF CLEANOH ACE	<u>705,000</u> 50,000 255,000 400,000	Ecosystem restoration improvements to the little Cuyahoga River from E. Market to North Street.

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Firestone Parkway Storm Sewer Lining	GO	600,000	Lining of existing 72" sewer in poor condition.
Miscellaneous Storm Sewers	GO	200,000	Miscellaneous construction and reconstruction of storm sewers and outlets throughout the City. Annual Program.
Storm Water Utility Program	GO	10,000	Consultant for implementation of a storm water utility program.
Roosevelt Ditch Improvements	GO	500,000	Design and construction of improvements to Roosevelt Ditch (Gilchrist - Eastwood).
Run-off Control at Oneida and Sunnyside	SCF	15,000	Installation of inlet and swale to drain run-off from Oneida Avenue and alleviate runoff at 857 Sunnyside.
Water Pollution Control Station		250,000	
Miscellaneous Plant Improvements	SCF	250,000	Improvements to the wastewater plant and laboratory that can be accomplished over a short period of time and generally cost less than \$50,000 each
Water Distribution		9,040,000	
Archwood Ave Pump Station Rehab	WCF	400,000	Update pump station and increase capacity.
Brittain Road Reservoir Replacement	WCF	1,100,000	Design of replacement of main water main reservoir to increase the service pressure and volume of emergency storage in the distribution system. Carryover.
Copley Square Curb Meter Pit Installations	TOTAL	<u>340,000</u>	Meter pit installations in unmetered service area. Carryover.
	WCF	120,000	
	SCF	120,000	
	JEDD	100,000	
Force Main Valve Replacements	WCF	100,000	Replacement of original gate valves at valve station 81+00.
Miscellaneous Pump Station Improvements	WCF	250,000	Electrical/mechanical improvements to water distribution pump stations.

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
North Summit Supply Main	WCF	1,700,000	Improvements to existing water main and construction of new water main to create redundancy, improve water quality, and allow for future expansion of the system.
North Summit Supply Line Bolt Replacement	WCF	1,000,000	Replacement of deteriorating bolts on water main in Hudson to improve service and reliability.
Tank Painting	WCF	1,900,000	Repainting of two low boy ground storage reservoirs. Includes lead abatement.
Vehicle & Equipment Replacement	WCF	250,000	Purchase replacement motor vehicles, machinery and equipment as necessary.
Water Main New and Replacement	TOTAL WCF OPWC	<u>2,000,000</u> 1,000,000 1,000,000	Contract to supply labor/equipment and materials for constructing new and replacement water mains.
Water Supply Facilities		6,147,400	
AWS Vehicle Replacement	WCF	175,000	Replace three multi-purpose vehicles.
Backwash Water Supply Upgrade	WCF	943,200	Upgrade Water Plant water line to provide the necessary flow to perform filter backwashes.
Caustic & Fluoride Building Rehabilitation	WCF	450,000	Convert abandoned caustic & fluoride building into a storage and maintenance facility.
Flat Roof Replacement Program	WCF	517,000	Repair of various roofs at water plant.
Filter Building Renovations	WCF	582,200	Replacement of pitched roofs and upgrade the existing ventilation system. Includes ventilation system study.
Liquid Permanganate Feed System Improvements	WCF	215,000	Install a liquid permanganate feed system and improve the existing permanganate mixing, pumping, and feeding system.
Miscellaneous Plant Improvements	WCF	385,000	Design and construction of improvements as needed to support Water Supply operations. Includes windows, valves, and HVAC

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Miscellaneous Safety Improvements (Water Facilities)	WCF	100,000	Correct safety issues at various locations and buildings.
Miscellaneous Spillway Improvements - 2015	WCF	330,000	Design and construction of improvements at various dam locations to maintain structural integrity per Master Plan.
North Generator and Substation Improvements	WCF	1,100,000	Connect North Generator directly to the substation north bus through automatic transfer switchgear. Convert North Generator to natural gas.
PAC Facility Improvements	WCF	200,000	Upgrade existing powered activated carbon mixing, pumping, and feeding system.
Sedimentation Basin 1 & 2 Chain Flight System	WCF	400,000	Improvements to Sedimentation Basin 1 & 2 Chain Flight System.
Water Campus Research Facility	WCF	750,000	Create a Water Campus Research Facility to promote international innovative technologies.
HOUSING & COMMUNITY SERVICES		5,395,000	
Clearance, Land Assembly, Housing Dev.		2,765,000	
Acquisition/Relocation/Clearance	CD	500,000	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	650,000	Matching funds for non-profit community housing development organizations.
Demolition	CD	1,150,000	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
Program Implementation & Administration (CD)	CD	265,000	Annual salaries, benefits, supplies, and overhead for planning, implementation, and evaluation of projects funded with Community Development Block Grant funds.
UNDC	CD	200,000	Support for new housing construction in older neighborhoods by the Urban Neighborhood Development Corporation (UNDC).
Other Housing		1,120,000	

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Disability Modifications	CD	25,000	Provision of housing modifications for people with disabilities.
Emergency and Transitional Housing	TOTAL	<u>520,000</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	500,000	
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		470,000	
Community Gardens	CD	50,000	Support of community gardens throughout the City.
Community Services	CD	350,000	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	CD	1,040,000	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.
ECONOMIC DEVELOPMENT		30,413,916	
Brownfields		450,000	
Brownfield Assessments & Remediation	TOTAL	<u>225,000</u>	Application for competitive and noncompetitive funding for assessment and/or cleanup and revitalization of various Brownfield areas throughout the City.
	JEDD	25,000	
	JOBSOH	200,000	

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
US EPA Brownfield Grant	TOTAL	<u>225,000</u>	Grant program for assessment and cleanup of sites in support of current economic development initiatives.
	JEDD	25,000	
	EPA	200,000	
Commercial / Industrial Support		28,975,560	
Akron BioMedical Corridor	EDB	100,000	Opportunity purchases, business studies, and marketing activities to encourage biomedical businesses to locate within the Children's/General/Summa Hospitals corridor.
Akron Fulton Airport	TIF	25,000	Infrastructure improvements to support development of industrial and commercial parcels.
Akron Global Business Accelerator	IT	200,000	Partnership with Akron Development Corporation for advice on attracting international business to Akron.
Ascot Industrial Park	TIF	30,000	Public improvements in support of industrial development.
Economic Development Opportunity Research	JEDD	25,000	Research of miscellaneous economic development opportunities.
Global Drive	GO	310,000	New roadway providing access to developable lot.
Landbanking	TOTAL	<u>100,000</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD	50,000	
	LS	50,000	
<u>Bridgestone - Firestone Development</u>		<u>4,390,000</u>	
Wilbeth Road (Dallas Avenue - I77)	TOTAL	<u>4,390,000</u>	Street resurfacing, updating street lights, replacing curbs, decorative brick walk, and street trees.
	SA	451,000	
	GO	852,000	
	OPWC	3,087,000	
<u>Goodyear - Eastgate Development</u>		<u>22,406,560</u>	
East Market Street Redevelopment (Fulton Street - Kelly Avenue)	TOTAL	<u>2,006,750</u>	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.
	GO	200,675	
	OPWC	1,806,075	

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Englewood Avenue - Reconstruction (Martha Avenue – Massillon Road)	TOTAL	<u>6,518,682</u>	Reconstruction of roadway adjacent and parallel to I-76 from Wigley Avenue to Massillon Road.
	ODOT	4,711,682	
	OPWC	1,707,000	
	SA	100,000	
Englewood Avenue - Little Cuyahoga Interceptor	OPWC	100,000	Closeout charges.
Massillon Road Reconstruction (Penthey Avenue - Triplett Blvd)	TOTAL	<u>1,958,128</u>	Reconstruction of Massillon Road (Penthey Avenue - Triplett Blvd) including two precast bridges, utilities, roadway, curbs and sidewalk.
	SA	471,000	
	GO	71,000	
	OPWC	1,416,128	
Retention Tank #2 Rehab	TOTAL	<u>5,459,000</u>	Rehabilitation of Goodyear CSO retention tank.
	SCF	531,000	
	OPWC	4,928,000	
Seiberling Street Sewer (Archwood - Innovation Way)	TOTAL	<u>5,764,000</u>	Construction and realignment of 3700 feet of 24" sanitary sewer and abandoned & fill selected portions of obsolete sanitary sewer.
	OWDA	1,729,200	
	OPWC	4,034,800	
Seiberling Way, Phase I (Eagle Street - Englewood Ave)	TOTAL	<u>500,000</u>	Realignment / replacement of a section of Seiberling Street from Englewood Avenue to Eagle Street with a street to be known as Seiberling Way.
	ODOD	250,000	
	OPWC	250,000	
Seiberling Way, Phase II (Eagle Street - Massillon Road)	TOTAL	<u>100,000</u>	Closeout charges.
	ODOD	50,000	
	OPWC	50,000	
<u>Commercial Industrial Development</u>		<u>1,389,000</u>	
Picton Parkway Extension	TOTAL	<u>1,089,000</u>	Construction of a new roadway and utilities to serve the remainder of the Massillon Road Industrial Park.
	JEDD	583,215	
	OPWC	505,785	
White Pond Parkway	TOTAL	<u>300,000</u>	Design of new roadway from White Pond Drive into the West Side Office Park.
	GO	60,000	
	DISCR	240,000	
Small Business & Neighborhood Districts Support		772,856	

2015 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	RECOMMENDED BUDGET	DESCRIPTION
Business Corridor Redevelopment Studies	IT	10,000	Study of corridors for future redevelopment.
Business Incentive Program	JEDD	200,000	Business assistance based on job creation.
Downtown Financial Assistance	KE	25,000	Financial assistance programs in the Central Business District.
Greater Akron Chamber	JEDD	120,000	Annual contract with Greater Akron Chamber (formerly ARDB) for services that improve the economic well being of the city.
11 South Main Street	IT	10,000	Reconstruct concrete patio area in order to reroute surface water away from the building to the south.
Small Business Development Center	TOTAL	<u>407,856</u>	Provision of operational support to provide free business consulting and training to entrepreneurs and small businesses.
	JEDD	110,755	
	SUMMIT	51,686	
	ODOD	26,700	
	SBA	143,216	
	PORTAGE KENT	11,814 63,685	
Neighborhood Business Districts		215,500	
Aster Avenue NBD Reed Ave Parking (Reed Ave @ Aster Avenue Intersection)	GO	15,500	Construction of parking on north side of Reed Avenue within the Aster Avenue Neighborhood Business District.
Neighborhood Business Districts	CD	200,000	Matching facade grants, loans, and other assistance to support businesses in designated areas.
TOTAL 2015 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM		<u>244,143,226</u>	