2016 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

Capital Investment Program - Resolution No. 29-2016 passed February 8, 2016

DANIEL HORRIGAN
Mayor

2016 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

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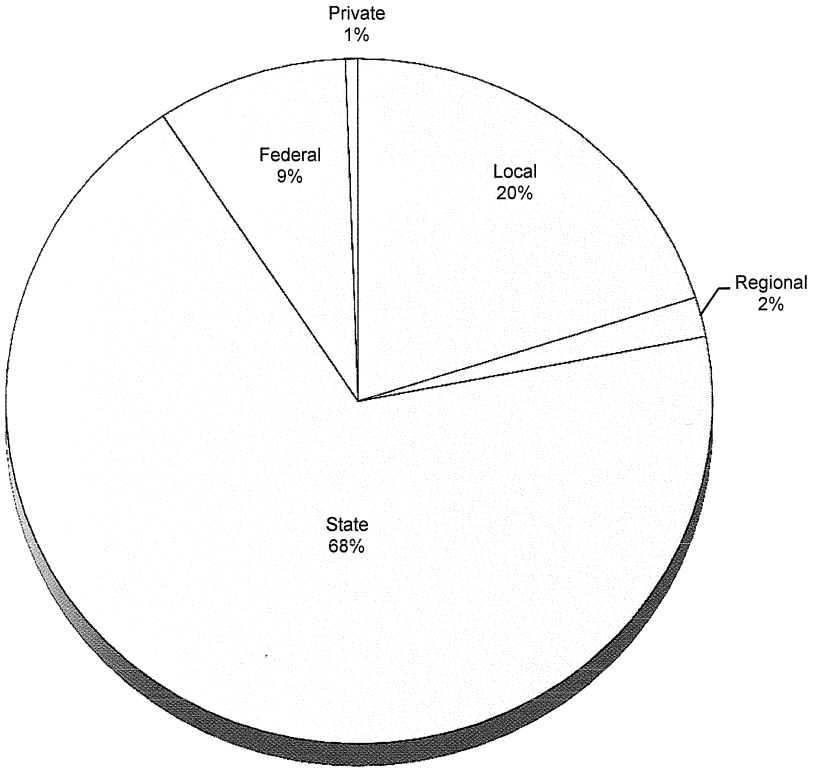
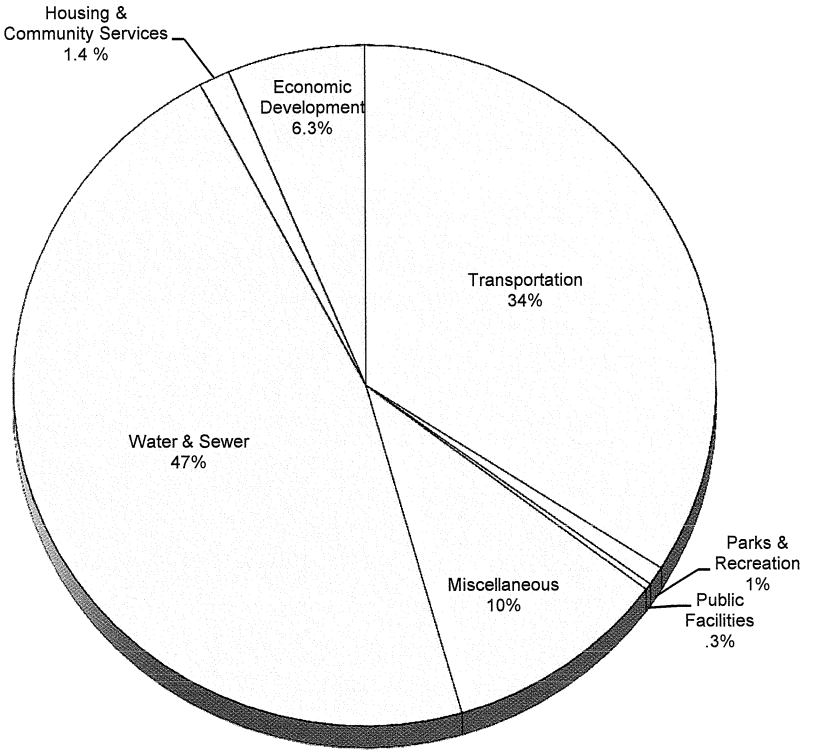
2016 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY





2016 FUNDING SUMMARY	$450,951,917
Local	90,705,350
Regional	8,440,155
State	309,704,191
Federal	39,552,138
Private	2,550,083

2016 PROGRAM EXPENDITURES	$450,951,917
Transportation	153,490,282
Parks & Recreation	4,065,880
Public Facilities	1,380,000
Miscellaneous	46,703,000
Water & Sewer	210,445,187
Housing & Community Services	6,375,000
Economic Development	28,492,568

2016 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY

	FUNDING SOURCE	BUDGET	DESCRIPTION
LOCAL			
Certificates of Participation	COP	300,000	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
General Fund	GF	500,000	City's General Fund and other operating revenues
General Obligation Debt	GO	10,565,876	Debt secured by City's full faith and credit
Income Tax	IT	36,569,000	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	27,305,683	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	547,862	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	3,055,000	Payments in lieu of property taxes on new development
Tag Tax	TT	1,000,000	Permissive vehicle license tax
Water Capital Fund	WCF	9,181,929	Water user fees used for capital projects
Subtotal		**90,705,350**	
REGIONAL			
Hudson	HUDSON	750,000	Funds from City of Hudson
Joint Economic Development District	JEDD	3,138,970	Income tax in JEDD areas
Joint Econ. Develop. Dist. - Special Assessments	JEDD-SA	4,319,000	Special assessments in JEDD areas for township projects
Kent	KENT	63,685	City of Kent
Portage County	PORTAGE	11,814	Funds from Portage County
Summit County	SUMMIT	156,686	Funds from Summit County
Subtotal		**8,440,155**	

2016 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY

	FUNDING SOURCE	BUDGET	DESCRIPTION
STATE			
Clean Ohio Program	CLEANOH	998,000	Funding to preserve land, clean up environment
Gas Tax	GAS	330,000	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	3,200,000	State water resource restoration funding.
Ohio Department of Natural Resources	ODNR	26,880	Agency promoting outdoor recreation
Ohio Department of Development	ODOD	26,700	State development agency
Ohio Department of Transportation	ODOT	112,210,182	State transportation agency
Ohio Public Works Commission	OPWC	23,021,912	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Water Development Authority	OWDA	1,345,200	Financial assistance for environmental infrastructure
Water Supply Revolving Loan Account	WSRLA	2,150,140	Ohio EPA Water Supply Revolving Loan Account program.
State of Ohio	STATE	103,530	Funds from State of Ohio
Water Pollution Control Loan Fund	WPCLF	166,091,647	Funds for wastewater treatment works projects
Subtotal		**309,704,191**	
FEDERAL			
Bridge Replacement	BR	2,500,000	FHWA funds for bridges
Community Development	CD	6,130,000	Community Development Block Grant, HOME funds from HUD
Congestion Mitigation/Air Quality	CMAQ	8,900,000	FHWA funds for road projects that improve environment
Discretionary Project	DISCR	2,439,122	FHWA funds for discretionary road projects
Environmental Protection Agency	EPA	200,000	Funding for environmental improvements
Emergency Shelter Grant	ESG	505,000	HUD funding to support homeless shelters
Highway Safety Funds	HSP	6,550,000	Highway Safety Program
Small Business Administration	SBA	143,216	Agency promoting small business development
U.S. Department of Justice	USDJ	184,000	U.S. Department of Justice Funds
Transportation Alternatives Program	TAP	176,000	Transportation Alternatives Program
Surface Transportation Program	STP	11,824,800	FHWA funds for roads
Subtotal		**39,552,138**	

2016 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY

	FUNDING SOURCE	BUDGET	DESCRIPTION
PRIVATE			
Akron Community Foundation	ACF	100,000	Philanthropic foundation to support community activities
Industrial Realty Group	IRG	746,333	Developer share of Goodyear project costs
Private	PVT	94,000	Various funding from private sector
Western Reserve Land Conservatory	WRLC	105,000	Western Reserve Land Conservatory grant
Special Assessments	SA	1,504,750	Assessments levied for improvements adjacent to property
Subtotal		**2,550,083**	
GRAND TOTAL		**450,951,917**	

2016 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
TRANSPORTATION		**153,490,282**	
Arterials/Collectors		**16,364,800**	
Arlington/Waterloo Intersection	GO	50,000	Closeout charges. Construction of intersection and signal improvements to improve safety at this high-crash location.
Aqueduct Street Green Improvements (Market St. - Memorial Parkway)	GO	150,000	Preliminary plans for full improvements involving green solutions and BMP's. Combined sewer will be separated if possible.
E. Exchange Street - Complete Street (Broadway St. - Fountain St.)	GO	30,000	Preliminary plans for improvements. Includes interconnect signals, bike lanes, pedestrian improvements, and median.
North Street Improvements (Ohio & Erie Canal - Howard Street)	GO	200,000	Reconstruction with asphalt pavement, concrete curb, sidewalks, and storm sewer.
Signal Improvements and Coordination	TOTAL	8,125,000	Upgrading of signal equipment and providing fiber optic interconnect. CMAQ funds have been awarded.
Brittain (E. Market - Eastwood)	GO	1,625,000	
Copley (Collier - Glendale)	CMAQ	6,500,000	
Market (Hawkins - Summit)			
Tallmadge (Home - Brittain)			
Tallmadge Avenue Improvements (Main St. - Gorge Blvd)	GO	50,000	Plans for full depth improvements including lane reduction, signalization and the realignment of Dayton Street. PID #88556
W. Exchange & Cedar Improvements	TOTAL	7,374,800	Narrow W. Exchange and Cedar Street from four lanes to two, adding bike lanes and dedicated parking lanes, and upgrade signalization.
	HSP	3,550,000	
	CMAQ	2,400,000	
	STP	1,424,800	
White Pond Drive Phase 3 (Copley Road - Mull Avenue)	TOTAL	385,000	Design & construction of signal upgrades at Collier Rd / Copley Rd and the two on/off ramps for I77 & White Pond Drive.
	GO	85,000	
	DISCR	300,000	
Bridges		**150,000**	
Bridge Maintenance	TT	100,000	Annual maintenance projects on City owned bridges.
Evans Avenue Bridge over CSX Grade Separation	TOTAL	40,000	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	15,000	
	DISCR	25,000	

2016 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
State Street Bridge over Ohio & Erie Canal	GO	10,000	Completion of design for replacement of State Street Bridge over Ohio & Erie Canal.
Expressways		**130,194,482**	
Akron Innerbelt Re-Routing	TOTAL	16,688,300	Re-routing and re-purposing of the Akron Innerbelt (SR 59) as a grade separated limited access facility into adjacent surface arterial streets.
	WCF	559,679	
	SLA	347,862	
	SCF	669,723	
	OPWC	4,093,384	
	STATE	103,530	
	STP	5,000,000	
	HSP	3,000,000	
	BR	2,500,000	
	DISCR	414,122	
Central Interchange	TOTAL	1,020,000	Preliminary engineering to reconfigure geometry and increase ramp capacity.
	GAS	20,000	
	ODOT	1,000,000	
I-76 / I-77 Main Broadway Interchange (Main / Broadway)	TOTAL	112,436,182	Reconstruction of Main Broadway Interchange. ODOT sponsored. PID# 77269.
	GO	720,000	
	SA	342,000	
	SCF	976,000	
	ODOT	110,398,182	
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.
Residential Streets		**1,428,000**	
Coventry Boulevard, et a l (Swartz - Cantebury Circle) Cantebury Circle (Coventry Blvd - Picadilly Circle)	PVT	94,000	Full improvements.
Hampton Ridge Drive (Smith Road W - Smith Road E)	TOTAL	1,309,000	Public improvements on Hampton Ridge Drive.
	GO	352,126	
	SA	117,000	
	OPWC	839,874	

2016 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Maryland Avenue / 4th Street Maryland (Wilbeth Rd - Manchester Rd) 4th Street (Kenmore Blvd. - Maryland Ave.)	GO	25,000	Design of replacement of concrete pavement with full depth asphalt, walk and curb reconstruction.
Resurfacing Program		**3,737,000**	
Resurfacing (Local sponsor)		2,550,000	
Arterial & Collector Resurfacing	TOTAL GO SA	1,000,000 777,000 223,000	Annual program of resurfacing arterial and collector streets.
Partial Depth Resurfacing	TOTAL GAS SA	200,000 160,000 40,000	Annual program of replacement of sub-base and asphalt surface.
Preventive Maintenance Program	TOTAL GAS	150,000 150,000	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	800,000 500,000 300,000	Annual program of resurfacing residential streets.
Unimproved Street Resurfacing	TOTAL GO SA	400,000 250,000 150,000	Annual program of resurfacing on arterial, collector and residential unimproved streets (formerly Chip and Seal).
Resurfacing (ODOT sponsor)		1,187,000	
Canton Road Resurfacing - 2016 (Wedgewood Dr. - E. Market) (I-76 to Eastwood Ave)	TOTAL GO SA ODOT	1,187,000 265,000 110,000 812,000	Road resurfacing. ODOT sponsored project.
Sidewalk Program		**1,616,000**	
ADA Access/Sidewalk Protection	GO	400,000	Provision of new ADA curb ramps at locations having either no ramps or deficient ramps.

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Brittain Road Sidewalk	GO	1,000	Preliminary design of new sidewalk between Tallmadge Avenue and Independence.
Brownstone Avenue Sidewalk	GO	25,000	Design of new sidewalk along Brownstone Avenue between Tallmadge Avenue and south end..
Buchholzer Pedestrian Walkways	TOTAL	220,000	Construction of new sidewalk and pedestrian signals between Chapel Hill Mall bus stop & Independence Avenue. 2015 carryover.
	GO	44,000	
	TAP	176,000	
Citywide Walk Program	TOTAL	450,000	Petitioned walk reconstruction program for individual residential property owners including walks damaged by tree roots.
	GO	401,250	
	SA	48,750	
Commercial Sidewalk Reconstruction	TOTAL	105,000	Petitioned walk reconstruction program for individual commercial property owners.
	SA	100,000	
	GO	5,000	
Safe Routes To School	TOTAL	415,000	Construction of school travel plan projects.
	GO	15,000	
	STP	400,000	
PARKS AND RECREATION		**4,065,880**	
Adam's Run Trail Greenway	TOTAL	190,880	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. Construction in 2017-2018.
	ODNR	26,880	
	CLEANOH	59,000	
	WRLC	105,000	
Akron Bicycle Plan	IT	10,000	Implementation of Akron Bicycle Plan including signage, striping, racks, educational, and promotional materials.
Cuyahoga River Bank Stabilization - Cascade Ballfields	TOTAL	1,100,000	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.
	SCF	100,000	
	WRRSP	1,000,000	
L. Cuyahoga River Trail Extension Study	SCF	100,000	Study to look at a 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 Metroparks Freedom Trail.

2016 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Ed Davis Tennis Courts	GO	25,000	Relocation of existing Tennis Courts. Design in 2016.
Firestone Stadium Improvements	GO	20,000	Miscellaneous improvements to Firestone Stadium.
Heintz Hillcrest Park	GO	50,000	Provide walking path throughout the park.
Joy Park Community Center Roof	GO	78,000	Roof replacement.
Kenmore Senior Center HVAC	GO	55,000	Upgrade HVAC system.
Lawton Street Community Center Roof	GO	73,000	Roof replacement.
Miscellaneous Parks & Community Centers	IT	150,000	Small capital improvements at various city parks and community
Patterson Park Community Center	GO	40,000	Rehabilitation of Patterson Park Community Center. Includes repairs to deteriorated retaining wall.
Reservoir Park Community Center	GO	40,000	Building renovations including roof, HVAC, windows, kitchen, and restrooms.
Tot Lot Rehab	IT	25,000	Rehab of parks for ages 5 and under. Possible sites include Ellet Community Center & Davenport Park.
Wilbeth Road Wetlands (south of Wilbeth)	TOTAL WRRSP CLEANOH	2,109,000 1,750,000 359,000	Carryover project. Preserve wetland and cleanup area in conjunction with Towpath Trail. Includes acquisition of 7+/- acres of green space.
PUBLIC FACILITIES		**1,380,000**	
Canal Park Stadium Improvements	GO	100,000	Miscellaneous improvements to Canal Park Stadium.
Canal Park Stadium Lighting	IT	20,000	Relamp existing stadium lighting.
Cascade Parking Deck / Plaza	COP	300,000	Repairs to deck including concrete repairs, waterproofing, and possible parking configurations.
CitiCenter Fire Alarm System	GO	200,000	Replacement of existing fire alarm system. 2015 carryover.
Copley Road - Salt Dome Roof Replacement	GO	80,000	Replace and overlay the existing shingle salt dome roof.

2016 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Fire Concrete Replacement Program	GO	100,000	Replace concrete drive apron at 2474 Triplett Blvd.
Fire Station #2 Construction	GO	25,000	Completion of design plan of new 3-bay facility at Fire Station #2 (952 E. Exchange St.).
Fire Station #12 Construction	GO	50,000	Preliminary design of new 4-bay facility at Fire Station #12 (1852 W. Market St.)
Fire Station #13 Roof Repair	GO	90,000	Repairs to roof, gutters, downspouts at Fire Station #13 (1544 Brown Street). 2015 carryover.
Fire Station Parking Lots	IT	50,000	Repair of various fire station parking lots and driveways.
Municipal Building Elevator Rehab	GO	50,000	Upgrade and modernize municipal building elevators.
Municipal Service Center Building #3 Roof	GO	100,000	Construction of new roof on Building #3.
Municipal Service Center - 1B Roof Replacement	GO	90,000	Replace deteriorated roofing system. Existing roof is leaking and causing unsafe conditions for employees.
Municipal Service Center Miscellaneous Improvements	GO	100,000	Miscellaneous improvements at the Municipal Service Center. Possible projects include upgrades to security system & emergency generator.
H. K. Stubbs Justice Center – Ceiling Tiles & Asbestos	GO	25,000	Replace ceiling tiles and remove asbestos as necessary. Multi-year project.
MISCELLANEOUS		**46,703,000**	
Administration (Capital)	IT	800,000	Annual salaries, benefits, supplies and overhead for the Capital Planning Division.
Debt Service	TOTAL	41,900,000	Annual service on general obligation debt for capital projects.
	IT	34,500,000	
	JEDD	1,500,000	
	TT	900,000	
	TIF	3,000,000	
	PLR	500,000	
	GF	500,000	
	DAF	500,000	
	PT	500,000	

2016 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
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.
Equipment Replacement	TOTAL GO EQ	1,800,000 1,770,000 30,000	Annual replacement of obsolete or otherwise unusable rolling stock.
Fire Elevated Stream Pumper	GO	800,000	Purchase of elevated stream pumper capable pumper to replace existing 1991 mini tower apparatus.
Fire Vehicle Refurbishment Program	IT	50,000	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 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.
Neighborhood Partnerships	TOTAL IT ACF CD	220,000 60,000 100,000 60,000	Matching grants of up to $7,500 for neighborhood organizations for small, competitive projects which build neighbor collaboration.
Police Body Worn Cameras	TOTAL IT USDJ	368,000 184,000 184,000	Assistance on grant for purchase of body worn cameras for officers and detectives.
Police Property Room	IT	25,000	Design of new Police property room to centralize evidence.
Police Gear Replacement	IT	50,000	Miscellaneous equipment purchases for police officers.
Police AFIS System Replacement	TOTAL IT SUMMIT	210,000 105,000 105,000	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.
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.

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
School Flashing Lights Remote Access	IT	10,000	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	Annual maintenance and miscellaneous installations of street lights. Includes tree trimming.
Street Trees	IT	100,000	Annual replacement of street trees removed because of age, disease, or accident. Includes Emerald Ash Borer mitigation.
WATER & SEWER		**210,445,187**	
Combined Sewer Overflows (CSO)		**153,136,147**	
CSO Long Term Control Plan - Federal Mandate		137,836,147	
CSSF Control Gate Optimized Alternative	WPCLF	1,200,000	Alternative project for design of smart control gate at the existing Cuyahoga Street Storage Facility (CSSF/Rack 40).
Kelly Storage Basin (CSO Rack 3)	WPCLF	740,000	Design storage basin with a 2015 model recalibrated size of 2.1 million gallons.
Middlebury Separation -Green Project (CSO Rack 5 /7)	WPCLF	9,006,000	Complete separation on multiple streets and a constructed storm water wetland with CSO Rack 5 / 7 service area.
Hazel Street Basin (CSO Rack 10 / 11)	WPCLF	520,000	Design of a 4.5 million gallon storage basin to control overflows in the adjusted 1994 Typical Year.
CSO Rack 13 Sewer Separation	WPCLF	3,248,397	Construction of CSO Rack 13 Separation Project.
Old Main Sewer Separation (CSO Rack 21)	WPCLF	3,350,000	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 toe RTE 8 has
Howard Storage Basin (CSO Rack 22) North Hill Separation - Green Project (CSO Rack 22)	WPCLF	6,660,000	Design & construction of CSO Rack 22 Storage Basin. Alternative project includes partial sewer separation, offloading green infrastructure with a centralized Best Management Practice. Includes adjusting the flow to the Little Cuyahoga Interceptor by increasing the size of the CSO Rack 22 underflow pipe to 30 inches.

2016 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Uhler Storage Basin (CSO Rack 27 / 29)	WPCLF	1,600,000	Design storage basin with a 2015 model recalibrated size of 1.5 million gallons.
Carpenter Sewer Separation (CSO Rack 30)	SCF	30,000	Design of CSO Rack 30 Separation Project.
Merriman Separation - Green Project (CSO Rack 36)	WPCLF	6,375,000	Design and construction of complete sewer separation on multiple streets and bio retention between the curb and sidewalk (bump-ins) on some streets with the CSO Rack 36 service area.
Northside Interceptor Tunnel Early Action Conveyance - Phase 1	WPCLF	2,786,750	Alternative project for design for replacement and upsizing the existing deficient Northside Interceptor upstream of Rack 33, and provide inline CSO storage to reduce overflows.
CSO - Ohio Canal Interceptor Tunnel	WPCLF	76,500,000	Design and construct the Ohio Canal Interceptor Tunnel. It will intercept and store CSO's from Racks 4,16-20, 23-24 and 37. Includes OCIT 2CS. Total cost estimated at $273,500,000.
CSO - Ohio Canal Interceptor Tunnel - OCIT 1 CS	WPCLF	100,000	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
CSO - Ohio Canal Interceptor Tunnel - Odor Control	WPCLF	500,000	Study odor control needs for the Ohio Canal Interceptor Tunnel.
CSO - Main Outfall Relief Sewer	WPCLF	17,200,000	Installation of a sewer cap to reduce surcharging in the existing Main Outfall Sewer per Consent Decree.
Green Infrastructure Maintenance Program	TOTAL SCF GO	100,000 40,000 60,000	Annual maintenance of green infrastructure including stormwater BMP's, medians and wetlands.
Otto Street Pump Station	OWDA	870,000	Construction of Otto Street pump station.
CSO Tree Planting 2016	SCF	450,000	Tree replacement due to work at Racks 5/7, Rack 22, Rack 36, and the OCIT projects.
Mud Run District I-I Repairs	WPCLF	3,300,000	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.

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Mud Run District I-I Rehabilitation	WPCLF	3,300,000	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.
Operation/Maintenance PMT - Federal Mandate		15,300,000	
CSO Program Management Team 2016	SCF	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
CMOM -10 Year Cycle	SCF	3,800,000	Implementation of the CMOM Program including, but not limited to, aggregate cleaning and inspection of the sewer system every 10 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.
Joint Economic Development Districts (Sewer & Water)		**4,819,000**	
Bath Township		683,000	
Medina Road Water Main (Crystal Lake Road - Springside Drive)	JEDD-SA	683,000	Construction of water main on Medina Road from Crystal Lake Road to Springside Drive.
Copley Township		2,468,000	
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	870,000	Design and construction of sanitary sewer on N. Plainview Road.

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Ridgewood Road Water Main (Brentwood Blvd - Hametown Rd)	JEDD-SA	273,000	Construction of water main on Ridgewood Road to provide a system loop between several developments which will increase system reliability and improve water quality.
Coventry Township		388,000	
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	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.
Springfield Township		780,000	
Canfield Road Water Main (Kubler St - Shanafelt Ave)	JEDD-SA	780,000	Design & construction of water main.
JEDD Miscellaneous		500,000	
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		**22,688,900**	
Falor Sewer Separation	WPCLF	200,000	Study of Falor Drainage Area.
Flow Monitoring & Rain Gauges	SCF	50,000	Continuation of the collection of rainfall data used in modeling and supporting the sewage collection system.
Hackberry Trunk Sewer Area Improvements	WPCLF	120,000	Design of replacement and re-lining of sanitary sewers in the Hackberry Truck sanitary sewer lines.
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.

2016 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Miscellaneous Collection System Improvements	SCF	450,000	Septic tank elimination studies, commercial sewer lateral replacement, vehicle and equipment replacement
Hampton Ridge Pump Station	TOTAL SCF WPCLF	400,000 50,000 350,000	Rehabilitation of Hampton Ridge Station. Includes replacement of pumps, motors, controls, piping, underground pump enclosure, emergency generator, and automatic transfer switch.
Hawkins Trunk Sewer Area Improvements	WPCLF	500,000	Design of replacement and re-lining of sanitary sewers in the Hawkins Trunk Sewer Area.
Mayfield Avenue Sewer Improvements	WPCLF	43,000	Design of replacement od re-lining of the Maryland Avenue sanitary sewer lines.
Annual Plant & Pump Station Renewal	SCF	5,000,000	The renewal includes miscellaneous improvements to the Water Reclamation Facility (WRF) that generally cost less than $50k including equipment overhauls, building improvements, energy efficiency improvements as well as miscellaneous improvements to pump stations.
Sanitary Sewer Reconstruction - 2016	WPCLF	1,300,000	Design and reconstruction of existing sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs.
Sanitary Sewer Reconstruction - 2016-2018	WPCLF	1,362,500	Alternative project for design of reconstruction of existing combined sanitary sewer systems as part of a sound asset management program to proactively replace failing assets prior to failure.
Sevilla Trunk Sewer Reconstruction	WPCLF	4,250,000	Rehabilitation of the Sevilla Trunk Sewer.
Sewer Maintenance Yard Relocation	WPCLF	3,900,000	Relocation of Sewer Maintenance Yard to WRF and allow more effective use of staffing and sharing of resources by Water Reclamation Services.
Shullo Drive & Weathervane Lane Pump Station	SCF	1,345,400	Rehabilitation of the Shullo Drive & Weathervane Lane Pump Stations.
Sourek Rd. Pump Station	WPCLF	623,500	Rehabilitation of the Sourek Road Pump Station.
Tallmadge Ave - Firestone Sewer Lining	TOTAL SCF WPCLF	966,000 358,000 608,000	Lining of existing combined sewers.

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
White Pond Drive Pump Station	WPCLF	1,178,500	Rehabilitation of the White Pond Drive Pump Station.
Storm Water Systems		**1,500,000**	
Brewster Creek Restoration	CLEANOH	450,000	Design of natural channel improvements on Brewster Creek (Arlington - Waterloo) to stabilize creek and reduce erosion.
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 SCF CLEANOH WRRSP	650,000 70,000 130,000 450,000	Design and acquisition for Ecosystem restoration improvements to the Little Cuyahoga River from E. Market to Hazel Street.
Local Flooding Pipe Project	SCF	100,000	Project accounts for the construction, repair and rehabilitation of storm sewers, culverts, and other structures that impact local flooding. Contingent funding source required. Pending IP report approval.
Storm Water Maintenance Ditches	SCF	100,000	Annual project for maintenance of ditches that carry stormwater. Contingent funding source required. Pending IP report approval.
Water Pollution Control Station / WRF		**15,620,000**	
Activated Gallery Boiler Replacement	SCF	100,000	This project will replace the boiler with a new high-efficiency unit.
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
WRF Phase 2, Part 2 Alternative	WPCLF	3,000,000	Alternative project for design for reconstruction of storm water retention tank to accommodate CEPT as an alternative to Bioactiflo.
WRF Headworks Improvements	WPCLF	3,000,000	Design upgrades to the existing WRF Headworks facilities. Including performing upgrades to influent screens, grit removal, metering, and SRT as necessary.
WRF Step Feed Phase 2	WPCLF	9,270,000	Increase conventional secondary treatment capacity to 220 MGD.

2016 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Water Distribution		**8,200,000**	
Archwood Ave Pump Station Rehab	WCF	150,000	Design to update pump station and increase capacity.
Brittain Road Reservoir Replacement	WCF	1,100,000	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.
Eastwood Pump Station Improvements	WCF	100,000	Miscellaneous improvements to improve efficiency and operation of existing pump station constructed in 1964.
Low Boy Tank Painting	WCF	1,900,000	Tanks built in 1964 are in need of painting to protect from further deterioration.
North Summit Supply District Improvements	TOTAL WCF HUDSON	2,000,000 1,250,000 750,000	Improvements to water main system in the district.
Vehicle & Equipment Replacement	WCF	350,000	Purchase replacement motor vehicles, machinery and equipment as necessary.
Water Main New and Replacement	TOTAL WCF OPWC	2,600,000 1,300,000 1,300,000	Contract to supply labor/equipment and materials for constructing new and replacement water mains.
Water Supply Facilities - Water Plant		**4,481,140**	
Backwash Water Supply Upgrade	WSRLA	1,096,440	Upgrade Water Plant water line to provide the necessary flow to perform filter backwashes.
Discharge Header Surge Valve Automation	WCF	180,000	Installation of 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	100,000	Study of 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.

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Filtration Building Pipe Gallery Moisture Control	WCF	560,000	Repairs to the existing settled and clear water conduits and provide concrete waterproofing to reduce leakage and prevent further deterioration.
Filtration Building Ventilation Improvements	WCF	178,000	Upgrade existing ventilation system to properly ventilate the filter gallery to control moisture, humidity, and chemical fumes.
Locker Room Improvements	WCF	283,000	Improvements to 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	Design and construction of improvements as needed to support Water Supply operations.
Miscellaneous Safety Improvements	WCF	200,000	Correct safety issues necessary to support Water Supply Operations.
Miscellaneous Spillway Improvements - Phase 2	WCF	330,000	Construction of improvements at various dam locations to maintain structural integrity per Master Plan.
North Generator and Substation Improvements	WSRLA	638,700	Improvements to the north generator and substation to improve performance and reliability of the system. 2015 carryover.
Sedimentation Basin 1 & 2 Chain Flight System	WSRLA	415,000	Improvements to Sedimentation Basin 1 & 2 Chain Flight System. Under construction.
HOUSING & COMMUNITY SERVICES		**6,375,000**	
Clearance, Land Assembly, Housing Dev.		**3,740,000**	
Acquisition/Relocation/Clearance	CD	1,000,000	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	1,550,000	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
Habitat for Humanity	CD	100,000	New housing construction for Habitat for Humanity.

2016 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Program Implementation & Administration (CD)	CD	240,000	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		**1,125,000**	
Disability Modifications	CD	25,000	Provision of housing modifications for people with disabilities.
Emergency and Transitional Housing	TOTAL CD ESG	525,000 20,000 505,000	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.
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.

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
ECONOMIC DEVELOPMENT		**28,492,568**	
Brownfields		**450,000**	
Brownfield Assessments & Remediation	TOTAL JEDD JOBSOH	225,000 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 Grant	TOTAL JEDD EPA	225,000 25,000 200,000	Grant program for assessment and cleanup of sites in support of current economic development initiatives.
Commercial / Industrial Support		**27,104,712**	
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	25,000	Design of new roadway providing access to developable lot in the South Munroe Industrial Park.
Landbanking	TOTAL JEDD LS	100,000 50,000 50,000	Acquisition of vacant land and buildings in designated areas.
Landmark Secured Parking	IT	50,000	Provide secured and other reserved parking on levels 1B and 2B.

2016 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Bridgestone - Firestone Development		**500,000**	
Wilbeth Road (Dallas Avenue - I77)	TOTAL	500,000	Street resurfacing, updating street lights, replacing curbs, decorative brick walk, and street trees. 2015 closeout charges.
	SA	50,000	
	GO	100,000	
	OPWC	350,000	
Goodyear - Eastgate Development		**22,469,557**	
East Market Street Redevelopment (Fulton Street - Kelly Avenue)	TOTAL	2,552,408	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.
	IRG	746,333	
	OPWC	1,806,075	
Massillon Road Reconstruction (Penthley Avenue - Triplett Blvd)	GO	100,000	Closeout charges. Reconstruction of Massillon Road (Penthley Avenue - Triplett Blvd) including two precast bridges, utilities, roadway, curbs and sidewalk.
Retention Tank #2 Rehab	TOTAL	2,000,000	Rehabilitation of Goodyear CSO retention tank.
	SCF	500,000	
	OPWC	1,500,000	
Seiberling Street Sewer (Archwood - Innovation Way)	TOTAL	4,510,000	Construction and realignment of 3700 feet of 24" sanitary sewer and abandoned & fill selected portions of obsolete sanitary sewer.
	OWDA	475,200	
	OPWC	4,034,800	
Seiberling Way, Phase I (Eagle Street - Englewood Ave)	TOTAL	13,307,149	Realignment / replacement of a section of Seiberling Street from Englewood Avenue to Eagle Street with a street to be known as Seiberling Way.
	STP	5,000,000	
	OPWC	8,307,149	
Commercial Industrial Development		**3,580,155**	
Picton Parkway Extension	TOTAL	1,089,000	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	1,900,000	Design and construction of new roadway from White Pond Drive into the West Side Office Park.
	GO	200,000	
	DISCR	1,700,000	

2016 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
W. Emerling Avenue Improvements	TOTAL	591,155	Roadway improvements to W. Emerling Avenue from S. Main Street to Firestone Parkway. Includes asphalt pavement, concrete curb and gutter, sidewalk, and storm sewer. Includes realignment of portion of roadway at S. Main Street.
	WCF	91,250	
	GO	124,500	
	SCF	66,560	
	SA	24,000	
	OPWC	284,845	
Small Business & Neighborhood Districts Support		**737,856**	
Business Corridor Redevelopment Studies	IT	10,000	Study of corridors for future redevelopment.
Business Incentive Program	JEDD	175,000	Business assistance based on job creation.
Downtown Financial Assistance	JEDD	25,000	Financial assistance programs in the Central Business District.
Greater Akron Chamber	JEDD	120,000	Annual contract with Greater Akron Chamber (formerly ARDB) for services that improve the economic well being of the city.
Small Business Development Center	TOTAL	407,856	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	11,814	
	KENT	63,685	
Neighborhood Business Districts		**200,000**	
Neighborhood Business Districts	CD	200,000	Matching facade grants, loans, and other assistance to support businesses in designated areas.
TOTAL 2016 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM		**450,951,917**	