

2014 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM



**Capital Investment Program - Resolution No. 36-2014 passed February 10, 2014
Consolidated Plan - Ordinance No. 313-2013 passed October 29, 2013**

DONALD L. PLUSQUELLIC
Mayor

2014 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

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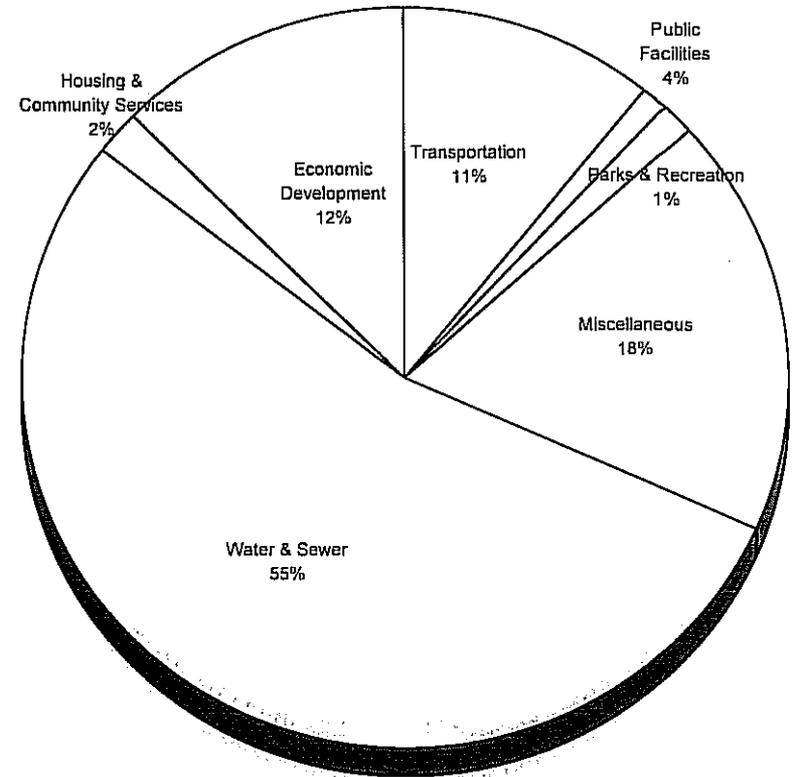
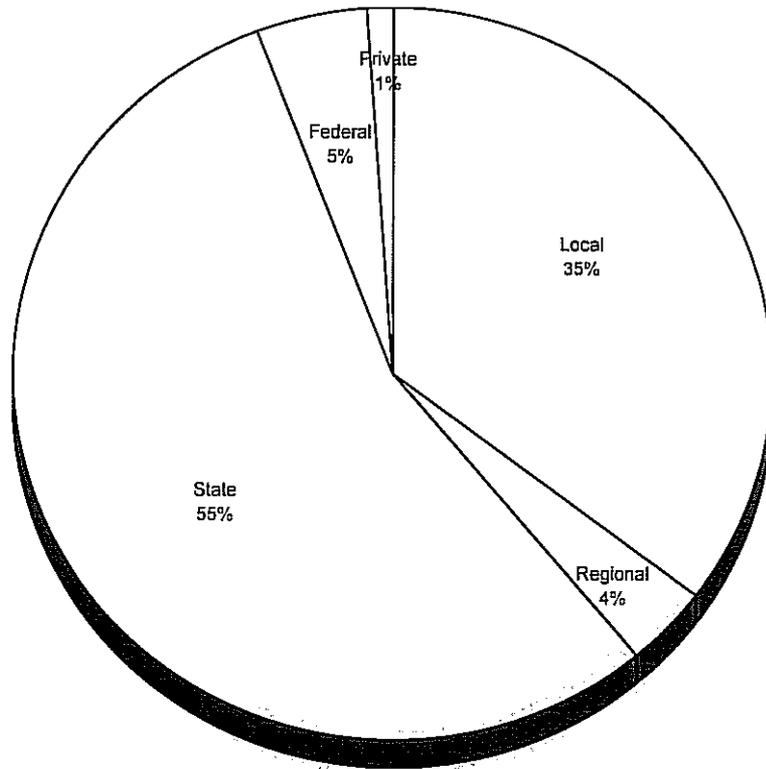
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**2014 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM
REVENUE & EXPENDITURE SUMMARY**



2014 FUNDING SUMMARY

\$223,850,940

Local	79,012,700
Regional	7,973,440
State	123,697,281
Federal	10,482,316
Private	2,685,203

2014 PROGRAM EXPENDITURES

\$223,850,940

Transportation	24,281,821
Parks & Recreation	2,475,000
Public Facilities	3,171,000
Miscellaneous	41,087,500
Water & Sewer	120,257,250
Housing & Community Services	4,630,000
Economic Development	27,948,369

**2014 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	BUDGET	DESCRIPTION
LOCAL			
Certificates of Participation	COP	71,000	Debt-like instrument representing series of lease payments
Economic Development Bond	EDB	100,000	Taxable bond secured with non-tax revenues
Equipment Auction	EQ	30,000	Auction of City's old rolling stock
Golf Course Revenue	GC	75,000	Green fees and other golf course revenue
General Obligation Debt	GO	10,036,600	Debt secured by City's full faith and credit
Income Tax	IT	35,157,000	27% of City's 2% Income Tax (doesn't include CLC)
Land Sales	LS	50,000	Proceeds from sale of City-owned land
Sewer Capital Fund	SCF	20,953,500	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	119,200	Payments in lieu of property taxes on new development
Tag Tax	TT	1,637,000	Permissive vehicle license tax
Water Capital Fund	WCF	<u>10,583,400</u>	Water user fees used for capital projects
Subtotal		79,012,700	
REGIONAL			
Joint Economic Development District	JEDD	7,637,255	Income tax in JEDD areas
Kent	KENT	63,685	Funds from City of Kent
Portage County	PORTAGE	11,814	Funds from Portage County
Summit County	SUMMIT	<u>260,686</u>	Funds from Summit County
Subtotal		7,973,440	

**2014 CAPITAL INVESTMENT PROGRAM
FUND SUMMARY**

	FUNDING SOURCE	BUDGET	DESCRIPTION
STATE			
Clean Ohio Program	CLEANOH	990,000	Funding to preserve land, clean up environment
Gas Tax	GAS	2,156,000	Additional 6 cents of gas tax returned to City
JOBS Ohio Program	JOBSON	200,000	Funding to preserve land, clean up environment
Ohio Department of Natural Resources	ODNR	25,000	Agency promoting outdoor recreation
Ohio Development Service Agency	ODSA	276,700	State development agency
Ohio Department of Transportation	ODOT	18,164,682	State transportation agency
Ohio Public Works Commission	OPWC	18,924,749	State bond issue and 1 cent gas tax for infrastructure improvements
Ohio Water Development Authority	OWDA	21,015,700	Financial assistance for environmental infrastructure
Water Pollution Control Loan Fund	WPCLF	61,944,450	Funds for wastewater treatment works projects
Subtotal		<u>123,697,281</u>	
FEDERAL			
Army Corps of Engineers	ACE	431,300	Agency involved with waterway improvements
Bridge Replacement	BR	1,593,000	FHWA funds for bridges
Community Development	CD	4,609,000	Community Development Block Grant, HOME funds from HUD
Discretionary Project	DISCR	1,025,000	FHWA funds for discretionary road projects
Environmental Protection Agency	EPA	200,000	Funding for environmental improvements
Emergency Shelter Grant	ESG	470,000	HUD funding to support homeless shelters
Federal Aviation Administration	FAA	78,800	Aviation agency
Federal Interest Subsidy	FIS	500,000	Federal Grant to assist on Debt service
Small Business Administration	SBA	143,216	Agency promoting small business development
Surface Transportation Program	STP	1,432,000	FHWA funds for roads
Subtotal		<u>10,482,316</u>	
PRIVATE			
Akron Community Foundation	ACF	100,000	Philanthropic foundation to support community activities
Special Assessments	SA	2,585,203	Assessments levied for improvements adjacent to property
Subtotal		<u>2,685,203</u>	
GRAND TOTAL		<u>223,850,940</u>	

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
TRANSPORTATION		24,281,821	
Arterials/Collectors		3,080,000	
Arlington/Waterloo Intersection	GO	25,000	Plans for intersection and signal improvements to improve safety at this high-crash location.
Brittain Rd Signal Coordination (E. Market St - Eastwood Ave)	GO	145,000	Design for installation of fiber optic and related equipment to update the traffic signal system and provide a smoother traffic flow. PID #93432. Federal construction money in FY 2015.
Copley Rd. Signalization (Collier Rd.-Glendale Ave.)	GO	330,000	Design of signalization upgrade. Federal funds scheduled for FY 2015. PID #88968.
East Market St. Signalization Fiber Optic Run	GO	100,000	Construction of fiber optic line, signals upgrade, video monitoring. Closeout charges. PID #87783.
E. Market Street -Parking (Martha Ave - Goodyear Blvd)	GO	25,000	Design of on-street parking on E. Market adjacent to the Goodyear Headquarters.
Exchange St. / Cedar Street (Delia Avenue - Bowery Street)	TOTAL GO STP	<u>960,000</u> 96,000 864,000	Plans to narrow Exchange and Cedar from four lanes to two, add bike lanes and dedicated parking lanes, and upgrade signalization.
Main Street Crosswalk Rehabilitation (Mill Street - N. of Market Street)	GO	50,000	Design of repairs to damaged and sinking brick crosswalks and curb on Main Street.
Main Street Streetscape - Lock 3 (Bowery St - Lock 3 Park)	GO	50,000	Design of modifications to sidewalk to promote outdoor dining for Main Street redevelopment.
Tallmadge Ave Signalization Fiber Optic Run (Home Avenue - Brittain Road)	GO	120,000	Design of fiber optic line, signals upgrade, video monitoring and controlling devices. Federal construction money in FY 2015. PID #93439.
Tallmadge-Dayton Intersection Realignment (Dayton St. - S.R. 8)	TOTAL GO STP	<u>600,000</u> 280,000 320,000	Full depth improvements including lane reduction, signalization and the realignment of Dayton Street. Federal funds for construction in FY 2015. PID #93890

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
W. Market St. Near West Signal Coordination (Portage Path - Summit St.)	GO	175,000	Plans for the Installation of fiber optic line, signals upgrade, video monitoring and controlling devices. PID #93435. Federal funds in FY 2016.
White Pond Dr. Improvements (Copley Road - Mull Avenue)	TOTAL	<u>500,000</u>	Design of road reconstruction and realignment of Copley Rd. intersection. PID #90890.
	GO	100,000	
	DISCR	400,000	
Bridges		2,617,000	
Brittain Road Ramp over Market	TOTAL	<u>125,000</u>	Plans for new bridge over Market Street & W&LE Rail. Construction in 2015.
	GO	40,000	
	DISCR	85,000	
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.
	GO	10,000	
	DISCR	300,000	
N. Main Bridge over Howard Street Ramp	GO	50,000	Remove the N. Main Street Bridge over Howard Street Ramp and replace with an at-grade crossing.
North Street Bridge	TOTAL	<u>1,332,000</u>	Bridge replacement. County sponsored.
	GO	10,000	
	SUMMIT	209,000	
	BR	1,113,000	
State Street Bridge over Ohio & Erie Canal	GO	100,000	Plans for replacement of State Street Bridge over Ohio & Erie Canal.
Swinehart Ave. Bridge over Mud Run Ditch	TOTAL	<u>600,000</u>	Replacement of bridge.
	GO	120,000	
	BR	480,000	
CD Public Improvements		199,000	

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
<u>Edgewood Redevelopment Area</u>		<u>50,000</u>	
Moon Street ET. AL	CD	50,000	Preliminary plans for full improvements.
<ul style="list-style-type: none"> 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) Euclid / Edgewood Intersection 			
<u>Elizabeth Park Redevelopment Area</u>		<u>50,000</u>	
Elizabeth Park Area Improvements	CD	50,000	Public improvements.
<ul style="list-style-type: none"> 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) 			
<u>Kelly/Markle Redevelopment Area</u>		<u>49,000</u>	
Kelly Avenue, et al	CD	49,000	Design of public improvements to include either pavement replacement or resurfacing, sidewalks, curbs, and other appurtenances.
<u>Neighborhood Initiative Public Improvements</u>		<u>50,000</u>	
Neighborhood Improvements	CD	50,000	Preliminary design of public improvements on various streets.
Concrete Street Repair		50,000	
Concrete Restoration Program	TOTAL	<u>50,000</u>	Restoration of concrete streets with techniques such as slab replacement, joint repairs, asphalt overlays, etc.
	GO	39,000	
	SA	11,000	

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Expressways		12,577,000	
Akron Innerbelt Re-Routing	TOTAL	<u>550,000</u>	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. Construction in 2016.
	GO	62,000	
	DISCR	240,000	
	STP	248,000	
Central Interchange	TOTAL	<u>1,020,000</u>	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)	ODOT	1,200,000	Preliminary engineering and design of the reconstruction of Main Broadway Interchange. ODOT Sponsored.
SR 59/Perkins Street Improvements (I-76 - SR 8)	TOTAL	<u>9,807,000</u>	Improvements to SR 59 Perkins Street including resurfacing, repairs, and bridge rehabilitation. ODOT sponsored project.
	GAS	87,000	
	ODOT	9,702,000	
	SA	18,000	
Residential Streets		1,531,821	
Residential Street Improvements	GO	50,000	Preliminary design of public improvements on residential streets.
Kingswood Dr./Rocky Hollow Dr./Poulsen Dr.	TOTAL	<u>1,406,821</u>	Reconstruction of deteriorated concrete pavement with asphalt. Includes concrete curb and gutters, drive approaches.
	GO	200,000	
	SA	512,000	
	OPWC	694,821	
Maryland Avenue (Wilbeth Road - Manchester Road)	TOTAL	<u>50,000</u>	Design of replacement of concrete pavement with full depth asphalt, walk and curb reconstruction.
	GO	50,000	
Preliminary Engineering & Closeouts	GO	25,000	Supplemental charges on previous year's projects. Includes preliminary design of future projects. CIP

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Resurfacing Program		2,772,000	
<u>Resurfacing (local sponsor)</u>		<u>2,050,000</u>	
Arterial & Collector Resurfacing	TOTAL	<u>450,000</u>	Annual program of resurfacing arterial and collector streets.
	GO	350,000	
	SA	100,000	
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>800,000</u>	Annual program of resurfacing residential streets.
	GO	500,000	
	SA	300,000	
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>722,000</u>	
Exchange Street Resurfacing (Locust - High St.)	TOTAL	<u>722,000</u>	Resurfacing. ODOT sponsored.
	GAS	68,000	
	SA	78,000	
	ODOT	576,000	
Sidewalk Program		1,455,000	
ADA Access/Sidewalk Protection	GO	800,000	Provision of new ADA curb ramps at locations having either no ramps or deficient ramps.
Citywide Walk Program	TOTAL	<u>300,000</u>	Petitioned walk reconstruction program for individual residential property owners including walks damaged by tree roots.
	GO	200,000	
	SA	100,000	

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Commercial Sidewalk Reconstruction	TOTAL	<u>105,000</u>	Petitioned walk reconstruction program for individual commercial property owners. SERVICE
	SA	100,000	
	GO	5,000	
Safe Routes To School	TOTAL	<u>250,000</u>	Development of school travel plan. Completing funded School Transportation Plan in 2014 and will apply for infrastructure and program funds at end of 2014.
	GO	25,000	
	ODOT	225,000	
PARKS AND RECREATION		2,475,000	
Akron Bicycle Plan	GO	10,000	Implementation of Akron Bicycle Plan including signage, striping, racks, educational, and promotional materials.
Copley Road Soccer Complex	JEDD	50,000	Miscellaneous improvements to soccer complex.
Golf Course Misc. Improvement	GC	75,000	Miscellaneous improvements to the Good Park and Mud Run Golf Courses.
Miscellaneous Parks & Community Centers	TOTAL	<u>700,000</u>	Small capital improvements at various city parks and community centers.
	IT	170,000	
	CD	30,000	
	GO	500,000	
Parks Closeouts	IT	15,000	Closeout charges for previous year's projects.
Skateboard Park Concrete Repairs	GO	25,000	Repair deteriorated concrete and seal concrete joints.
Tot Lot Rehab	IT	50,000	Rehab of parks for ages 5 and under.
Towpath Trail Repair	TOTAL	<u>1,160,000</u>	Install sheeting along trail next to river and restore trail damaged from 350' of abandoned sewer collapsed into the river approx. 1/2 mile north of Maple Street.
	GO	410,000	
	ODOT	750,000	
Wilbeth Road Wetlands (south of Wilbeth)	CLEANOH	390,000	Preserve wetland and cleanup area in conjunction with Towpath Trail. Includes acquisition of 8.5+/- acres of green space.

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
PUBLIC FACILITIES		3,171,000	
Airport Runway 7-25 Crack Filling	TOTAL	<u>83,000</u>	Crack filling of main runway.
	TIF	4,200	
	FAA	78,800	
Broadway Parking Deck Repairs	COP	46,000	Design of maintenance repairs including minor concrete and facade repairs, traffic coating, expansion joints and new AVI traffic control units . Construction scheduled for 2015.
Canal Park Stadium Upgrade	GO	100,000	Miscellaneous improvements to Canal Park Stadium.
CitiCenter Fire Alarm System	GO	337,000	Replacement of existing fire alarm system.
Fire Maintenance Apron Replacement	GO	100,000	Replacement of concrete drive apron at Fire Maintenance Facility (2474 Triplett Blvd.) FIRE
Fire Station #2	GO	300,000	Design of new 3-bay facility at Fire Station #2 (952 E. Exchange St.).
Fire Station #3 Roof Repair	IT	100,000	Repairs to roof, gutters, downspouts at Fire Station #3 (59 S. Maple).
Fire Station #11 Roof Repair	IT	100,000	Repairs to roof, gutters, downspouts at Fire Station #11 (1688 Akron Peninsula Rd)
Fire Station #12	GO	250,000	Design of new 4-bay facility at Fire Station #12 (1852 W. Market St.).
Fire Station Parking Lots	IT	25,000	Repair/reconstruction of various Fire Station parking lots and driveways.
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	40,000	Structural Fire Protective Clothing equipment that has expired due to new NFPA standard. Will help sustain an ongoing replacement program for 600 sets of equipment. Annual Program.

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Fire Training Facility HVAC	GO	10,000	Conduct a study to determine needs related to upgrade of HVAC system at former Woodford Army Reserve Center.
Greystone Roof Replacement	GO	50,000	Repairs to existing roof system.
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.
Municipal Building Elevator Rehab	GO	325,000	Upgrade and modernize municipal building elevators.
Municipal Building Chiller Replacement & HVAC	GO	530,000	Replacement of 3rd floor roof membrane and the eight (8) HVAC roof top units.
Municipal Service Center Miscellaneous Improvements	GO	250,000	Miscellaneous improvements at the Municipal Service Center.
Police Body Worn Cameras	IT	25,000	Assistance on grant for purchase of body worn cameras for officers and detectives.
Police Property Room	IT	25,000	Preliminary study for new Police property room to centralize evidence at 1328 E. Archwood Ave.
Salt Domes	IT	50,000	Maintenance of various salt domes including Copley Road & Evans Avenue.
Stubbs Justice Center Miscellaneous Improvements	GO	250,000	Miscellaneous improvements at the Stubbs Justice Center.
MISCELLANEOUS		41,087,500	
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.
IVR System	WCF	225,000	Replacement of IVR System which has reached the end of its useful life. Includes replacement of servers and installation of additional phone lines.

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
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>38,000,000</u>	Annual service on general obligation debt for capital projects.
	IT	32,832,000	
	JEDD	1,500,000	
	TT	1,637,000	
	FIS	500,000	
	GAS	1,531,000	
Downtown Beautification	GO	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	<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	150,000	Annual program to refurbish vehicle bodies on mechanically sound Fire and EMS vehicles.
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	50,000	
	ACF	100,000	
	CD	70,000	
LED Traffic Light Replacement	IT	10,000	Replace LED Lights as they reach their useful life.
Railway Removal from Roads	IT	20,000	Annual program to remove railroad crossings from roadway.
School Flashers Remote Access	GO	25,000	Purchase new school flasher controllers that provide cell phone technology for the purpose of updating and monitoring flasher functioning.
Smart Carts	IT	125,000	Purchase additional equipment that indicate vehicle speed on streets for speed limit awareness in neighborhoods.

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Street Lighting Maintenance	SLA	200,000	Maintenance and miscellaneous installations of street lights.
Street Trees	TOTAL	<u>207,500</u>	Annual replacement of street trees removed because of age, disease, or accident. Includes Emeral Ash Borer mitigation.
	IT	125,000	
	SCF	30,000	
	SA	27,500	
	ODNR	25,000	
Trash Receptacles - Residential	IT	25,000	Pilot program to purchase 96-gallon yard waste containers to provide for our curbservice 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		120,257,250	
Combined Sewer Overflows (CSO)		70,701,950	
<u>CSO Long Term Control Plan - Federal Mandate</u>		<u>58,601,950</u>	
CSO Rack 5 & 7 Storage Basin	WPCLF	1,598,000	Design of CSO Racks 5 / 7 Storage Basin.
CSO Rack 10/11 Storage Basin	WPCLF	743,200	Design of CSO Racks 10 / 11 Storage Basin.
CSO Rack 12 Storage Basin	WPCLF	3,211,000	Design of CSO Rack 12 Storage Basin.
CSO Rack 13 Sewer Separation	WPCLF	4,500,000	Construction of CSO Rack 13 Separation Project.
CSO Rack 14 Storage Basin	WPCLF	1,930,000	Design of CSO Rack 14 Storage Basin.
CSO Rack 21 Separation	WPCLF	1,500,000	Design of CSO Rack 21 Separation Project.
CSO Rack 22 Storage Basin	WPCLF	647,000	Design of CSO Rack 22 Storage basin.
CSO Rack 27 / 29 Storage Basin	WPCLF	545,750	Design of CSO Rack 27 /29 Storage basin.

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
CSO Rack 30 Separation	WPCLF	10,400,000	Construction CSO Rack 30 Separation Project.
CSO Rack 36 Storage Basin	WPCLF	472,000	Design of CSO Rack 36 Separation Project.
CSO - Ohio Canal Interceptor Tunnel	WPCLF	5,500,000	Design and construction of Ohio Canal Interceptor Tunnel per Consent Decree. It will intercept and store CSOs from Racks 4,16,17,18,19,20,23,24, and 37.
CSO - Ohio Canal Interceptor Tunnels - OCIT 1 CS	WPCLF	500,000	Project serves the North Street / Hickory Street areas for Racks 4, 20, 23, 24 and 37.
CSO - OCIT - LCI Lining Rehabilitation	OWDA	8,820,000	Protect the little Cuyahoga Interceptor sewer by lining it to increase its structural capacity for the Ohio Canal Interceptor Tunnel project.
CSO - OCIT - 36" Water Main	OWDA	2,765,000	Relocate 2500 LF of 36 inch water main that is within the Ohio Canal Interceptor Tunnel project limits.
CSO - Otto Street Pump Station	OWDA	440,000	Reconstruction of Otto Street pump station.
Mud Run District Capacity Improvements	WPCLF	3,630,000	Capacity improvements to the Mud Run Pumping Station to eliminate combined sewer overflows per Consent Decree.
Mud Run Pump Station and Storage Basin	WPCLF	11,400,000	Eliminate sanitary sewer overflows during storm of a 10 year, 24 hour frequency as required per Consent Decree. Located in SW Akron off of Eagon Street south of Waterloo Road.
<u>Operation/Maintenance PMT - Federal Mandate</u>		<u>12,100,000</u>	
CSO Program Management Team 2014	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	1,400,000	Development and implementation of the CMOM Program.
Sewer Inspection & Cleaning	SCF	3,000,000	Television inspection and cleaning of sanitary and combination sewers to stay in compliance with CMOM yearly production requirements per Consent Decree.
Joint Economic Development Districts (Sewer & Water)		4,837,000	

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
<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>2,690,000</u>	
Copley Road Sanitary Sewer (Aberth Drive - Jacoby Road)	JEDD	950,000	Design and construction of sanitary sewer extension.
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.
Sunset Drive (Copley Rd. - North Limit)	JEDD	600,000	Design & construction of water & sewer.
<u>Coventry Township</u>		<u>384,000</u>	
Logan Parkway (N. Turkey foot Rd - east end)	JEDD	124,000	Extension of sanitary.
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.
Extension Studies	JEDD	100,000	Studies to develop project limits for sanitary sewer extension requests.
Service Area Extensions	JEDD	200,000	Design and construction of service area extensions.

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Sanitary Sewer Systems		21,865,000	
Backwater Valve Prevention Program	SCF	1,000,000	Installation of sewage backwater valves throughout the City to prevent diluted sewage from entering homes during large rain events.
Commercial Sewer Lateral Replacement	SCF	50,000	Financial assistance to commercial property owners for the replacement of sewer laterals to their property..
Main Outfall Cap Replacement	WPCLF	1,860,000	Replacement of approx. 300' of existing cap of the Main Outfall Sewer. Pilot project for rest of the Main Outfall to WPCS.
Main Outfall Sewer Rehabilitation	WPCLF	700,000	Repairs to the Main Outfall Sewer as identified in the 2011 inspection studies. Closeout charges.
Manhole Rehabilitation	SCF	500,000	Raising buried manhole to grade & repair and replacement of sanitary / combination manholes per the CMOM Program.
Miscellaneous Building Improvements	SCF	50,000	Roof replacement, masonry repair, miscellaneous improvements.
Miscellaneous Improvements including Pump Stations and CSO Racks	SCF	250,000	Miscellaneous improvements to sewage pump stations and CSO Racks including pumps, motors, electric controls, MOSCAD communication equipment, roofs, windows, etc.
Sanitary Sewer Reconstruction - 2014	TOTAL SCF WPCLF	<u>2,625,000</u> 125,000 2,500,000	Design and reconstruction of existing sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs.
Sanitary Sewer Reconstruction - 2013	TOTAL SCF WPCLF	<u>7,000,000</u> 1,862,500 5,137,500	Design and reconstruction of existing sanitary sewer systems that are in need of repair to function properly. Includes emergency repairs.
Septic Tank Elimination Studies	SCF	50,000	Studies of unsewered areas to determine needed sewer extensions.
Sevilla Trunk Sewer Reconstruction	WPCLF	2,220,000	Rehabilitation of the Sevilla Trunk sewer.
Sewer System I/I Correction Studies/ Remediation	WPCLF	750,000	Determine sources of inflow/infiltration, rehabilitate sewer.

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Shullo Drive Pump Station	WPCLF	550,000	Rehabilitation of the Shullo Drive pump station.
Sourek Rd. Pump Station	WPCLF	550,000	Rehabilitation of the Sourek Road Pump Station.
Sewer Maintenance Vehicle Building at WRF	SCF	2,000,000	Design and construction of a vehicle storage building at the Water Reclamation Facility to support the needs of Sewer Maintenance relocation to WRF.
31st Street Property Acquisition	SCF	300,000	Purchase properties at 2533, 2537 and 2541 31st Street due to extraordinary maintenance at existing pump station.
Vehicle & Equipment Replacement	SCF	310,000	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	550,000	Rehabilitation of the White Pond Drive Pump Station.
Storm Water Systems		1,799,900	
Bath Road Erosion Control	TOTAL	<u>642,000</u>	Bank stabilization between the Cuyahoga River and the north side of Bath Road (east of Riverview Road).
	GO	210,700	
	ACE	431,300	
Brewster Creek Restoration	GO	25,000	Design of natural channel improvements on Brewster Creek (Arlington - Waterloo) to stabilize creek and reduce erosion.
Little Cuyahoga River Ecosystem Restoration	TOTAL	<u>800,000</u>	Construct ecosystem restoration improvements to the Little Cuyahoga River from Market Street to North Street. USACE has funded a study on this segment to determine limits of work.
	CLEANOH	600,000	
	SCF	200,000	
Miscellaneous Storm Sewers	GO	250,000	Studies and miscellaneous construction and reconstruction of storm sewers and outlets throughout the City.

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
North Street Storm Water and Roadway Improvements	GO	72,900	Plans for full improvements to North Street between Ohio & Erie Canal and Cuyahoga Street. Includes major in-site and off-site storm water improvements.
Storm Water Utility Program	GO	10,000	Consultant for implementation of a storm water utility program.
Water Distribution		12,670,000	
Archwood Avenue Booster Station Improv.	WCF	400,000	Improve antiquated distribution water pumping facility structure and equipment.
Brittain Road Reservoir Replacement	WCF	1,000,000	Design of replacement of main water main reservoir to increase the service pressure and volume of emergency storage in the distribution system.
Copley Square Curb Meter Pit Installations	JEDD	100,000	Meter pit installations on unmetered services in a Copley Township allotment.
Force Main Valve Replacements	WCF	120,000	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.
Tank Painting	WCF	500,000	Repainting of one low boy ground storage reservoir.
Vehicle & Equipment Replacement	WCF	300,000	Purchase replacement motor vehicles, machinery and equipment as necessary.
Water Distribution Facility Relocation	TOTAL OWDA OPWC	<u>8,000,000</u> 7,261,500 738,500	Relocation of the Water Distribution Maintenance facility.
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 Pollution Control Station		1,595,000	

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Activated Gallery Boiler Replacement	SCF	100,000	Replace 30-year old obsolete natural gas fired, hydronic heating boiler with a new high-efficiency unit.
Headworks Improvements	SCF	500,000	Perform upgrades to influent screens, grit removal, metering, and SRT necessary.
Miscellaneous Treatment Plant Improvements	SCF	250,000	Miscellaneous improvements at treatment plant.
69k V Substation Improvements	SCF	350,000	Miscellaneous safety and equipment improvements for 1962-vintage substation including transformers, switches, insulators, grounding system, etc.
Maintenance Building Roof	SCF	220,000	Modify existing flat roof with wood truss, hip-style roof with asphalt shingles, gutters, etc.
Water Reclamation Facility Hydrogen Fueling Station	SCF	175,000	Install Hydrogen Fueling Station at the WRF.
Water Supply Facilities		6,788,400	
AWS Vehicle Replacement	WCF	175,000	Replace aging backhoe and 1-ton dump truck.
Backwash Water Supply Upgrade	WCF	943,200	Upgrade Water Plant water line to provide the necessary flow to perform filter backwashes.
Caustic & Fluoride Building Renovations	WCF	407,000	Renovate the abandoned Caustic & Fluoride storage building into a maintenance facility.
Liquid Permanganate Feed System Improvements	WCF	195,000	Install a liquid permanganate feed system and improve the existing permanganate mixing, pumping, and feeding system.
PAC Facility Improvements	WCF	180,000	Upgrade existing powered activated carbon mixing, pumping, and feeding system.
Sedimentation Basin 1 & 2 Chain Flight System	WCF	386,000	Replace existing chain and flight sludge collection system.
Chemical Feed System Improvements	WCF	350,000	Replacement of deteriorating chemical lines.

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Filter Building Office Upgrades	WCF	375,000	Renovate existing office space.
Filter Building Roofing & Ventilation Replacement	WCF	207,200	Replacement of pitched roofs and upgrade the existing ventilation system. Includes ventilation system study.
Filter Media Replacement Phase 3	WCF	540,000	Replacement of water filter media.
Flat Roof Replacement Program	WCF	387,000	Repair of various roofs at water plant.
Locker Room & Restroom Upgrade	WCF	178,000	Improvements to men's locker room and women's restroom.
Miscellaneous Plant Improvements	WCF	335,000	Design and construction of improvements as needed to support Water Supply operations. Includes windows, valves, and HVAC
North Generator Improvements	WCF	1,000,000	Connect North Generator directly to the substation north bus through automatic transfer switchgear. Convert North Generator to natural gas.
NSSM Pump Station	WCF	300,000	Upgrade pumping facility that serves Akron water customers in Hudson and Twinsburg to ensure continued operation.
Miscellaneous Spillway Improvements - 2014	WCF	230,000	Design and construction of improvements to the Lake Rockwell Dam to support erosion control stabilization.
Substation 69 kV Air Break Switch Replacement	WCF	100,000	Replace the aging A-3 and A-4 air breaks.
Water Campus Research Facility	WCF	500,000	Create a water campus research facility to promote new and innovative technologies.
HOUSING & COMMUNITY SERVICES		4,630,000	
Clearance, Land Assembly, Housing Dev.		2,130,000	
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.

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
CHDO/CDC Housing	CD	600,000	Matching funds for non-profit community housing development organizations.
Demolition	CD	700,000	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
Program Implementation & Administration (CD)	CD	130,000	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		1,015,000	
Disability Modifications	CD	25,000	Provision of housing modifications for people with disabilities.
Emergency and Transitional Housing	TOTAL	<u>490,000</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	470,000	
Minor Home Repair	CD	375,000	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	100,000	Provisions for Homeless Prevention Program.
Public Services		465,000	
Community Gardens	CD	65,000	Support of community gardens throughout the City.
Community Services	CD	300,000	Public Services to primarily serve CD area residents, including youth, seniors, and families. Programs include education, neighborhood security, and recreation.

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
Fair Housing	CD	100,000	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	1,020,000	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.
ECONOMIC DEVELOPMENT		27,948,369	
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	
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		26,450,513	
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	Support of Accelerator maintenance and infrastructure.
Ascot Industrial Park	TIF	30,000	Public improvements in support of industrial development.
Economic Development Research	JEDD	25,000	Research in support of economic development opportunities.
Global Drive	GO	314,000	Construction of new roadway to the Monroe Industrial Park.
Landbanking	TOTAL	<u>100,000</u>	Acquisition of vacant land and buildings to assist in economic development opportunities.
	JEDD	50,000	
	LS	50,000	

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
<u>Bridgestone - Firestone Development</u>		<u>3,432,000</u>	
Wilbeth Road (Dallas Avenue - I77)	TOTAL	<u>3,432,000</u>	Street resurfacing, updating street lights, replacing curbs, decorative brick walk, and street trees.
	SA	571,000	
	OPWC	2,861,000	
<u>Goodyear - Eastgate Development</u>		<u>20,875,513</u>	
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	500,000	Closeout charges.
Massillon Road Reconstruction (Pentthley Avenue - Triplett Blvd)	TOTAL	<u>1,883,831</u>	Reconstruction of Massillon Road (Pentthley Avenue - Triplett Blvd) including two precast bridges, utilities, roadway, curbs and sidewalk.
	SA	467,703	
	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 II (Eagle Street - Massillon Road)	TOTAL	<u>750,000</u>	Closeout charges.
	ODSA	250,000	
	OPWC	500,000	
<u>Commercial Industrial Development</u>		<u>1,349,000</u>	
Business Incentive Program	JEDD	200,000	Business assistance based on job creation.
Lockheed Martin Infrastructure Support	TIF	60,000	Financial support of Lockheed Martin High Altitude Airships prototype production and plans for manufacturing.

2014 CAPITAL INVESTMENT PROGRAM

PROJECT	FUNDING SOURCE	BUDGET	DESCRIPTION
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	544,500	
	OPWC	544,500	
Small Business & Neighborhood Districts Support		577,856	
Downtown Financial Assistance	JEDD	50,000	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	<u>407,856</u>	Federal, State, and Local support of the SBDC who provides free business consulting and training to entrepreneurs and small business in Summit, Medina, and Portage counties.
	JEDD	110,755	
	SUMMIT	51,686	
	ODSA	26,700	
	SBA	143,216	
	PORTAGE KENT	11,814 63,685	
Neighborhood Business Districts		470,000	
Aster Avenue NBD Reed Ave Parking (Reed Ave @ Aster Avenue Intersection)	GO	10,000	Study of parking within the Aster Avenue Neighborhood Business District.
Highland Square Parking Improvements	GO	125,000	Modifications to Conger Avenue & Edgerton Road to provide additional street parking.
Highland Square Cul-de-sac & Parking	GO	185,000	Construction of cul-de-sac & parking at southern end of Highland Avenue.
Neighborhood Business Districts	CD	150,000	Matching facade grants, loans, and other assistance to support businesses in designated areas.
TOTAL 2014 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM		<u>223,850,940</u>	