

# PROPOSED 2024 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM

January 17, 2024



SHAMMAS MALIK, MAYOR

**2024 CAPITAL INVESTMENT AND COMMUNITY DEVELOPMENT PROGRAM**

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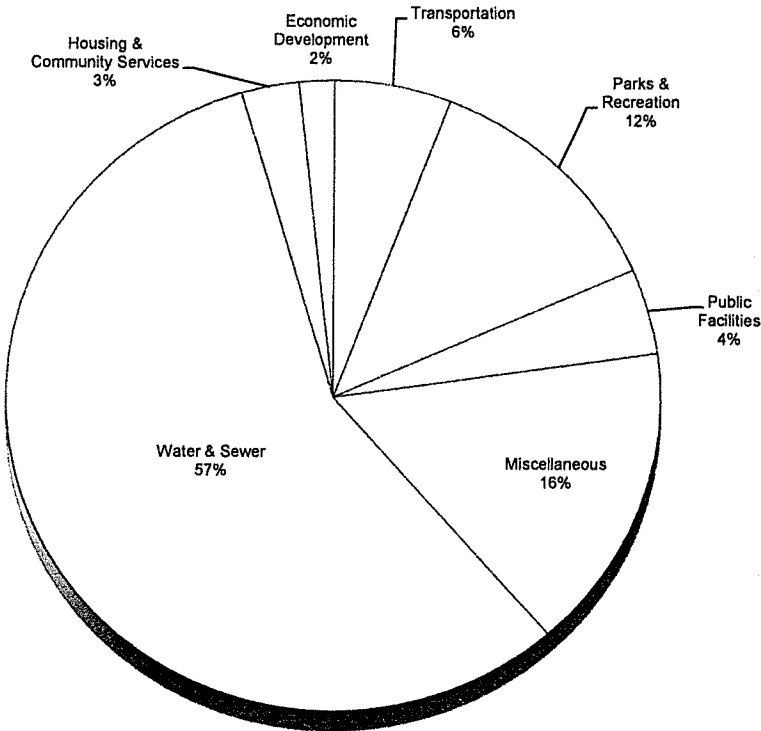
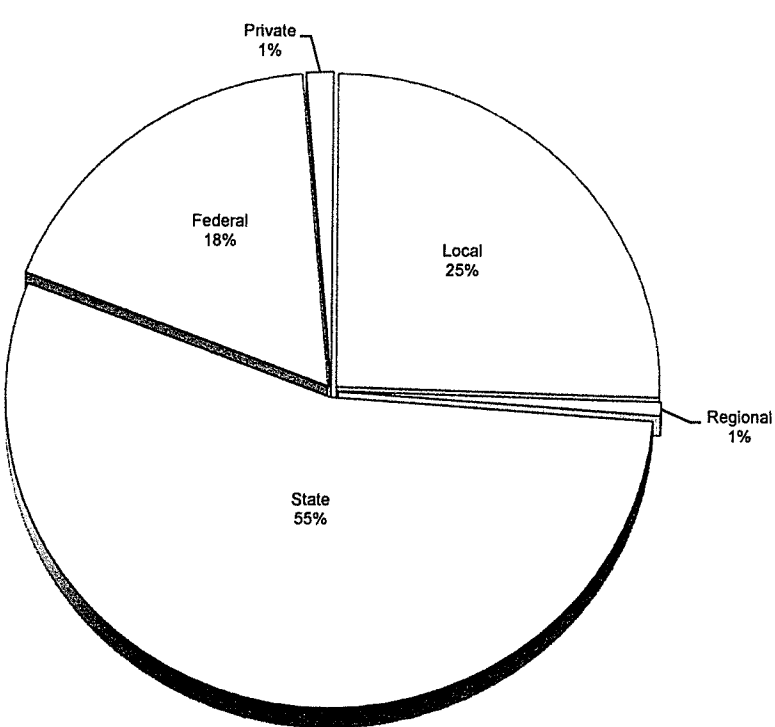
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**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
REVENUE & EXPENDITURE SUMMARY**



**2024 FUNDING SUMMARY**

**\$360,852,427**

Local	91,793,343
Regional	2,475,551
State	197,391,561
Federal	64,274,920
Private	4,917,052

**2024 EXPENDITURE SUMMARY**

**\$360,852,427**

Transportation	20,857,312
Parks & Recreation	45,456,827
Public Facilities	15,822,000
Miscellaneous	56,959,000
Water & Sewer	205,187,288
Housing & Community Services	10,253,000
Economic Development	6,317,000

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
FUND SUMMARY**

<u>LOCAL</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>DESCRIPTION</u>
Akron Safety Center	ASC	1,885,000	Akron Safety Center reserves
Certificates of Participation	COP	1,978,000	Debt-like instrument representing series of lease payments
General Obligation Debt	GO	11,737,371	Debt secured by City's full faith and credit
Income Tax	IT	53,450,000	27% of City's 2% Income Tax (includes .25% Safety & Street funds)
Parking Capital Fund	PCF	100,000	Revenue from City's off-street parking facilities
Property Taxes	PT	1,000,000	Property tax revenue .41 millage
Sewer Capital Fund	SCF	13,827,300	Sanitary sewer user fees used for capital projects
Street Lighting Assessments	SLA	350,000	Annual assessments levied for provision of street lighting
Tax Increment Financing	TIF	3,148,200	Payments in lieu of property taxes on new development
Water Capital Fund	WCF	4,317,472	Water user fees used for capital projects
<b>Subtotal</b>		<b>91,793,343</b>	
<u>REGIONAL</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>DESCRIPTION</u>
Joint Economic Development District	JEDD	2,130,000	Income tax in JEDD areas
City of Cuyahoga Falls	CUYF	225,000	Funds from City of Cuyahoga Falls
City of Fairlawn	FAIR	120,551	Funds from City of Fairlawn
<b>Subtotal</b>		<b>2,475,551</b>	
<u>STATE</u>	<u>FUNDING SOURCE</u>	<u>BUDGET</u>	<u>DESCRIPTION</u>
Gas Tax	GAS	1,650,000	Additional 6 cents of gas tax returned to City
Ohio Department of Development	ODOD	3,100,000	State development agency funding
Ohio Department of Transportation	ODOT	3,703,980	State transportation agency funding
Ohio Public Works Commission	OPWC	14,047,745	Bond issue & 1 cent gas tax for infrastructure improvements
Ohio Rail Development Commission	ORDC	114,300	State rail development commission funds
Ohio Water Development Authority	OWDA	570,000	State financial assistance for environmental infrastructure
Water Supply Revolving Loan Fund	WSRLA	43,254,831	Ohio EPA Water Supply Rev. Loan Account
Water Pollution Control Loan Fund	WPCLF	130,950,705	Loan funds for wastewater treatment works projects
<b>Subtotal</b>		<b>197,391,561</b>	

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM  
FUND SUMMARY**

<b>FEDERAL</b>	<b><u>FUNDING SOURCE</u></b>	<b><u>BUDGET</u></b>	<b><u>DESCRIPTION</u></b>
Akron Metropolitan Area Transportation Study	AMATS	360,000	Agency involved with waterway improvements
American Rescue Plan Act - Local Award	ARPA	34,154,000	Funds from the American Rescue Plan Act of 2021
Bridge Replacement	BR	1,250,000	FHWA funds for bridges
Community Development	CD	6,938,000	Community Development Block Grant, HOME funds from HUD
Energy Efficiency and Conservation Block Grant Program	EECBG	225,000	Program designed to reduce energy use and to improve energy efficiency
Environmental Protection Agency	EPA	11,896,000	Funding for environmental improvements
Economic Development Assistance	EDA	2,122,000	Federal Economic Development Assistance
Federal Aviation Administration	FAA	2,853,900	Federal Aviation funding
Federal Emergency Management Agency	FEMA	403,020	Federal Emergency Management Agency resource allocations
Other Federal Funding	OTHER	645,000	Future federal transportation funding programs.
Surface Transportation Block Grant	STBG	1,948,000	FHWA funds for classified roads above minor collector & bridges
Transportation Alternatives Set Aside	TASA	1,000,000	Transportation Alternatives Set Aside
Reconnecting Communities Pilot Program	RCPG	480,000	Reconnecting Communities Pilot Program Grant
<b>Subtotal</b>		<b><u>64,274,920</u></b>	
<b>PRIVATE</b>	<b><u>FUNDING SOURCE</u></b>	<b><u>BUDGET</u></b>	<b><u>DESCRIPTION</u></b>
Private	PVT	945,000	Various funding from private sector
Special Assessments	SA	3,972,052	Assessments levied for improvements adjacent to property
<b>Subtotal</b>		<b><u>4,917,052</u></b>	
<b>GRAND TOTAL</b>		<b><u>360,852,427</u></b>	



**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>TRANSPORTATION</b>		<b>20,857,312</b>	
<b>Arterials/Collectors</b>		<b>5,948,273</b>	
E. Exchange Street - Complete Street (Broadway St. - Fountain St.)	TOTAL	<u>4,808,000</u>	Complete Street public improvements. Includes interconnect signals, bike lanes, pedestrian improvements, and median. PID 102701
	SA	235,000	
	PVT	220,000	
	STBG	1,434,000	
	OPWC	2,919,000	
Mull Avenue Improvements Ph. 1 (S. Hawkins - Schneider Park Drive)	TOTAL	<u>440,273</u>	Full improvements along Mull Avenue. Includes full depth reconstruction with new brick pavements, concrete curbs, sidewalks, and pedestrian level lighting. The traffic circle at Hawkins & Mull will be converted to function as a roundabout with new street markings and street signs. The sanitary sewer will be lined using the CIPP method.
	IT	170,158	
	SCF	18,300	
	WCF	53,060	
	SA	198,755	
N. Main Street Complete Street (All America Bridge - N. Corp. Line)	GO	250,000	Public improvements along N. Main Street.
Riverview Road et al Resurfacing	TOTAL	<u>400,000</u>	Resurfacing to improve the driving surface, prolong the useful life of the pavement, and improve pedestrian safety within the limits. Closeout charges.
	IT	200,000	
	CUYF	200,000	
S. Main Street Phase 3 (Bartges Street to Cedar Street)	GO	50,000	Design of Improvements to include sawcutting 2' from the face of curb to create a combination curb and gutter and replacing the concrete pavement with full depth asphalt pavement.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>Bridges</b>		<b>2,605,000</b>	
Bowery Street Bridge over Canal - PID 116146	TOTAL	<u>1,425,000</u>	Partial deck replacement, abutment reconstruction, replacement of drainage system, and other patching of sidewalk, curb, etc. Bike lanes will be included as an easy connection from the towpath to the Main Street cycle track.
	GO	250,000	
	PVT	175,000	
	OPWC	50,000	
	BR	950,000	
Bridge Inspection & SNBI Update	GO	150,000	Hiring a consultant to update the existing bridge inventory to the new Specifications for the Nation Bridge Inventory (SMBI) as required by the U.S. Department of Transportation & ODOT. This CIP also includes the Annual bridge inspection & review costs for 2024.
Bridge Maintenance Program	GO	150,000	Annual bridge maintenance projects.
Goodyear Blvd. Bridge over W&LE Railroad	TOTAL	<u>320,000</u>	Replacement of the Goodyear Blvd. Bridge over the W&LE Railroad. PID 112467. Closeout charges.
	GO	83,994	
	IT	236,006	
Kent Street Bridge Deck Replacement	TOTAL	<u>360,000</u>	Replacement of the Kent Street Bridge Deck. Includes minor repairs to the concrete abutments.
	GO	60,000	
	BR	300,000	
S. Main Street Bridge over CSX (S. Main St. over CSX Railroad, Near Miller Ave)	GO	200,000	Design of bridge repairs including joint replacement, patching piers and abutments.
<b>Residential Streets</b>		<b>1,377,000</b>	
Belleau Wood Drive Improvements (LaFayette Drive - north end)	TOTAL	<u>700,000</u>	Replacement of deteriorated concrete pavement with asphalt pavement, and concrete curb and gutter. Existing pavement was installed over an unstable subbase.
	IT	260,300	
	SA	118,000	
	SCF	16,000	
	WCF	23,000	
	OPWC	282,700	

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Castle Boulevard Rail Crossing	TOTAL	<u>127,000</u>	The addition of a traffic signal at Castle and Winhurst for railroad crossing control, preemption for rail.
	GO	12,700	
	ORDC	114,300	
Traffic Calming Devices	IT	500,000	Traffic safety intervention, includes speed tables, curb extensions, flashing radar signage, and more.
Summit Lake Infrastructure - Crosier Street	GO	50,000	Design of full improvements.
<b>Resurfacing Program</b>		<b>9,500,539</b>	
Annual Resurfacing Program	TOTAL	<u>3,975,000</u>	Annual resurfacing program. Includes arterial and collector, microsurfacing, partial depth resurfacing, preventive maintenance, residential resurfacing, and unimproved street resurfacing.
	IT	1,360,000	
	GAS	1,500,000	
	SA	1,115,000	
Bicycle Network	GO	25,000	Implementation of a bicycle network as recommended in the Copenhagenize plan.
East Market Street Resurfacing - PID 102744 E. Market St (High St - I76)	TOTAL	<u>3,300,000</u>	City of Akron let resurfacing. PID 102744
	IT	323,536	
	STBG	150,000	
	SA	256,034	
	ODOT	2,570,430	
Miller Road Resurfacing (Ridgewood Road - Market Street)	TOTAL	<u>500,539</u>	Remove and replace the top 2" of the existing asphalt surface, adjust utility castings as required, upgrade curb ramps as needed, and apply new pavement markings for traffic control.
	STBG	364,000	
	SA	15,988	
	FAIR	120,551	

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Concrete Pavement Rehabilitation Program	TOTAL	<u>1,700,000</u>	Rehabilitate existing brick and concrete pavement with spot repairs and partial replacements to create a more uniform surface and extend the useful life of the pavement. Includes 2022 Program closeout costs.
	IT	150,000	
	GAS	150,000	
	SA	400,000	
	OPWC	1,000,000	
<b>Sidewalk Program</b>		<b>1,426,500</b>	
Akron Peninsula Rd Multi-Use Trail	GO	50,000	Design for multi-Use trail along Akron-Peninsula Rd.
Citywide Walk Program	TOTAL	<u>1,000,000</u>	Repair of sidewalks requested by property owners. Includes \$50,000 annually to improve ADA access to city parks and community centers.
	GO	700,000	
	SA	300,000	
Portage Trail Extension / Portage Trail West (Portage Path - Treetop Trail / Waterford Court)	TOTAL	<u>225,000</u>	Design and construction of new sidewalk on Portage Trail Extension.
	GO	185,000	
	CUYF	25,000	
	SA	15,000	
South Portage Path Sidewalk	GO	40,000	Design for construction of sidewalk on the west side of the street to support development.
SS4A Improvements	GO	50,000	Design for sidewalk and ADA improvements. Safe Streets and Roads for All (SS4A) discretionary program, with \$5 billion in appropriated funds over 5 years, 2022-2026.
SRTS - Update School Travel Plan	GO	61,500	Update the School Travel plan. Plan includes improvements to Safety for pedestrians along routes to schools. Improvements eligible for federal funding.
<b>PARKS AND RECREATION</b>		<b>45,456,827</b>	
Akron Parks Challenge	GO	150,000	Design and construction of recommended park improvements identified by the Akron Parks Collaborative through the Akron Parks Challenge grant program.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Akron Park Sign Replacement Program	GO	150,000	Annual program to replace all signs in the City's park to conform to the new Akron Park Sign Standards.
Balch Street Fitness Center	ARPA	354,000	Building improvements including HVAC replacement.
Court Resurfacing Program	GO	250,000	Annual program to address basketball and tennis court resurfacing needs.
Ed Davis Community Center Renovations	ARPA	8,000,000	Community center improvements recommended by planned community center facility audit.
Elizabeth Park Splash Pad	CD	300,000	Installation of a splash pad at Elizabeth Park.
Firestone Stadium Improvements	GO	125,000	Improvements to Firestone Stadium. Items may include LED stadium lighting, rooftop Reznor replacement, and new scoreboards and sound systems.
Good Park Golf Course Booster Pump Station	GO	140,000	This project will bring on a new water service and a booster pump to pressurize the irrigation sprinkler heads.
Gorge Dam Removal	EPA	600,000	Removal of the Gorge Dam and associated river restoration. This grant is managed by the City of Akron.
Gorge Dam Removal - Bank Stabilization	EPA	3,220,000	Stabilization of the former Ohio Edison Power Plant site at Front Street. Stabilization needs to happen ahead of the Gorge Dam removal.
Gorge Dam Removal - Sediment Placement Area	EPA	4,700,000	Preparation of 30-acre site to receive the dredged sediment from the Gorge Dam Pool.
Heintz Hillcrest Park Walking Trail Phase 2	GO	50,000	Design and construction of the second phase of walking trail.
Hyre Park Nature Trail	GO	75,000	Renovations to the nature trail from Wedgewood Drive to Lions Park.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Irrigation Upgrade and Misc. Repairs	GO	20,000	Upgrade and repair existing irrigation systems throughout the City.
KaBOOM! Playgrounds	TOTAL	<u>450,000</u>	Partnership with KaBOOM! For the construction of inclusive playgrounds throughout the city. Sites to be determined.
	GO	150,000	
	PVT	300,000	
Little Cuyahoga River Restoration and Lowhead Dam Removal	EPA	3,376,000	The proposed project will restore floodplain areas, remove three lowhead dams to address channelization in the river, and improve fish habitat.
Lock 3 Restrooms	ARPA	200,000	Update restroom space at Lock 3 in advance of renovations at Lock 3 park. Part of Lock 3 Vision Plan.
Miscellaneous Community Centers	GO	300,000	Miscellaneous building improvements including HVAC systems, flooring, lighting, and restrooms at various community centers.
Miscellaneous Parks	TOTAL	<u>300,000</u>	Small capital improvements at various parks and community centers.
	IT	150,000	
	GO	150,000	
Northwest Park	GO	50,000	Renovations to softball field. Includes new scoreboard.
Park Exterior Lighting Upgrades	GO	70,000	Replace exterior light fixtures with LED at various park locations. Sites include Joy Park, Patterson Park, Heintz-Hillcrest Park, and Hyre Park.
Parks & Public Spaces	GO	50,000	Installation of additional security cameras at city parks, community centers, and Great Streets.
Patterson Park Community Center	ARPA	8,000,000	Construction of new community center.
Perkins Park	GO	100,000	Park rehabilitation to basketball courts, parking lot, playground, walkways, and lighting.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Reservoir Pool Rehabilitation	ARPA	6,900,000	Reconstruction of Reservoir Pool and rehabilitation of bathhouse.
Reservoir Park Community Center Renovations	ARPA	4,700,000	Rehabilitation of the Reservoir Park Community Center including building expansion.
Rubber City Heritage Trail - Phase 1	TOTAL TASA AMATS ARPA	<u>2,360,000</u> 1,000,000 360,000 1,000,000	Construction of a multi-use recreational trail that will utilize the 6-mile rail corridor formerly used by the rubber companies. Phase 1 limits are 3rd Avenue to Exchange Steet. Carryover project.
Rubber City Heritage Trail - Phase 2	GO	116,827	Phase 2 design of a multi-use recreational trail that will utilize the 6-mile rail corridor formerly used by the rubber companies. Phase 2 limits are Exchange & Arlington intersection to Exchange Street.
Skateboard Park	PVT	250,000	Relocation of the Akron Skate Park.
Waters Park	GO	100,000	Park rehabilitation. Includes reconstruction of shuffleboard shade structures.
<b>PUBLIC FACILITIES</b>		<b>15,822,000</b>	
Akron Centre Garage Concrete Repairs & Waterproofing	GO	500,000	Improvements to include concrete repairs, waterproofing and expansion joint replacement.
Airport Concrete Panel Replacement	TOTAL GO ODOT	<u>500,000</u> 25,000 475,000	Replacement of concrete panels on various ramps and taxilanes surrounding the FBO Building.
Airport General Consulting Services	GO	75,000	General consulting services to cover land releases, land leases, grant submissions, and general consulting services at the airport.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Airport Fuel Farm Replacement	GO	100,000	Replacement of fuel farm to above ground tanks.
Airport Perimeter Fencing	TOTAL	<u>2,964,000</u>	Installation of 6,000 feet of 6 foot perimeter fencing per FAA regulations.
	TIF	148,200	
	FAA	2,667,600	
	ODOT	148,200	
Airport Taxiway P Rehabilitation	TOTAL	<u>207,000</u>	Rehabilitation of pavement on Taxiway P.
	GO	10,350	
	FAA	186,300	
	ODOT	10,350	
BF Goodrich Power Plant Demolition	TOTAL	<u>3,392,000</u>	Demolition of the BF Goodrich power plant.
	GO	292,000	
	ODOD	3,100,000	
Cascade Garage Concrete and Structural Repairs	GO	400,000	Rehabilitation of the Cascade Parking Deck.
Cascade Parking Deck Elevators	COP	1,978,000	Modernization of the two green and two orange elevators in the Cascade Plaza Parking Deck.
CVSR Merriman Valley Train Station	CD	100,000	Cuyahoga Valley Scenic Railroad train station. Train station to boost economic growth within the Merriman Valley Great Streets Business District.
Fire Station #12 Replacement	IT	586,000	Construction of Fire Station #12. Includes demolition of vacated fire station.
High / Market Parking Deck Repairs	PCF	100,000	Replacement of three (3) failing expansion joints.
Greystone HVAC Controls	GO	120,000	Replacement of HVAC system to Greystone Hall.
MSC HVAC Control System Replacement	GO	200,000	Replacement of failed HVAC controls at MSC.



**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Miscellaneous Facility Improvements	GO	200,000	Miscellaneous improvements to public buildings including LED lighting, mechanicals, ceilings, HVAC upgrades and flooring.
Morley Parking Deck Sprinkler Replacement	GO	75,000	Replace fire suppression system.
Municipal Building Generator Replacement	GO	300,000	Replace generator, transfer switch and look at possibly adding entire building onto back-up power. Currently this generator supplies back-up power to all vital computer systems on the 8th floor, the PBX phone equipment room in the basement, the EOS room and various areas on 2nd floor.
Municipal Building Liebert HVAC System Replacement	GO	30,000	Replace aging Liebert HVAC unit for PBX phone room.
Municipal Building Fire Panel Upgrade	GO	60,000	Replace outdated fire panel with new model and improved features.
MSC Training & Locker Room Restrooms	TOTAL	<u>120,000</u>	Upgrades to MSC training & locker rooms.
	GO	100,000	
	OTHER	20,000	
MSC Improvements - Public Works	GO	250,000	Miscellaneous improvements at the Municipal Service Center.
MSC Fire Alarm & Sprinklers	IT	430,000	Design and installation of fire suppression for Building 1 & 1A, 1B garages, Buildings 2 & 3 at the Municipal Service Center.
Parking Deck Improvements	GO	100,000	Modernization of city-owned parking decks. Parking Deck Study in 2020. Includes waterproofing, sealing, joint repair, lighting upgrades, and façade repairs.
Parking Deck Lighting Upgrades	GO	100,000	Upgrade existing lighting to LED lighting in the parking decks.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Parking Deck Maintenance Program	GO	500,000	Rehabilitation of downtown parking decks and remediate safety concerns.
Salt Storage Rehabilitation	TOTAL	<u>520,000</u>	Rehabilitate the existing salt storage facilities located at Municipal Service Center, West Side Depot, Parks Maintenance Storage Facility (Ira/Kenmore facility).
	GO	500,000	
	SA	20,000	
Stubbs Elevator Modernization - Employee & Prisoner	ASC	1,885,000	Modernization of the Stubbs 3 employee elevator, and prisoner elevator.
West Depot Rooftop HVAC Replacement	GO	30,000	Replace failing rooftop HVAC unit for the office building and locker room area.
<b>MISCELLANEOUS</b>		<b>56,959,000</b>	
Debt Service	TOTAL	<u>38,800,000</u>	Annual repayments on various forms of debt. Includes safety forces bond funds.
	IT	33,800,000	
	JEDD	1,000,000	
	TIF	3,000,000	
	PT	1,000,000	
Downtown Beautification	IT	20,000	Annual beautification to various downtown areas.
Downtown Wayfinding	GO	50,000	Implementation of wayfinding throughout downtown.
Equipment Replacement	TOTAL	<u>5,353,500</u>	Annual replacement of obsolete or otherwise unusable rolling stock. Police, Public Works, and Fire.
	IT	4,453,500	
	GO	900,000	
Expressway Lighting	EECBG	225,000	Replace City owned high pressure sodium lights on US-224, SR-8, and SR-59 with LED lighting.
Fire Apparatus Replacement	IT	950,000	Replacement of engine 13.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Fire CAD System	IT	175,000	Annual maintenance of new Tyler CAD system to be used by City of Akron safety forces.
Fire Combined Communication Center	IT	140,000	Funding for expenses related to new Combined Communications Center.
Fire Facility Improvement Program	GO	400,000	Repair various fire station kitchens, HVAC systems, overhead doors, generators, drive aprons, and parking lots. Includes 2023 Program closeout costs.
Fire Vehicle Refurbishment Program	GO	100,000	Refurbish vehicle bodies on mechanically sound Fire / EMS vehicles.
Fire / EMS Miscellaneous Safety Equipment	IT	285,000	Miscellaneous equipment purchases at various fire stations. Includes washer / extractors for cleaning of structural fire gear.
Fire Management Software, Hardware, and Renewals	IT	310,000	Funding of ongoing support and maintenance of critical software systems.
Fire Staffing Maintenance	IT	2,000,000	Funding assistance to maintain staffing levels.
Fire Structural Turn-Out Gear Replacement	IT	325,000	Annual program to provide for the replacement of structural fire protective clothing equipment.
Fire Station Debt Service	IT	1,055,000	Debt service for construction of fire station 2 and 4.
Police Academy / Training	IT	515,000	Funding for continued improvements to APD Training facility and to cover costs of the APD Basic Academy and the Citizens Academy.
Akron Safety Center	IT	100,000	Fund created for future replacement of aging Stubbs Justice Center. Includes preliminary design costs and site analysis.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Police Body Worn Cameras Annual Contract	IT	375,500	Primary contract for BWC cameras, docking equipment, licenses, and evidence.com storage.
Police CAD System Contract	IT	350,000	Scheduled contract payment for CAD system. Multi-year contract with Summit County/Tyler Technologies.
Police Combined Communication Center	IT	260,000	Funding for expenses related to new Combined Communications Center.
Police Dan St. Training Bureau Facility Improvements	IT	110,000	Replacement of the HVAC units.
Police Gear & Equipment Replacement	IT	100,000	Miscellaneous equipment purchases for police officers. Replacing SWAT tactical body armor and tasers that are non-repairable. Also includes Grayshift Graykey tool to allow detectives to unlock iPhones and retrieve evidence.
Police Management Software, Hardware & Renewals	IT	240,000	Funding for ongoing support and maintenance of critical software systems including NetMotion, Grayshift, and LEFTA. New deployment of METR, Acquisition, E-cite, and other software systems critical to improving department operations and customer service.
Police Safety Forces Bond	IT	200,000	Debt service for initial costs of Police / Fire CAD.
Police Staffing Maintenance	IT	2,000,000	Funding assistance to maintain staffing levels.
Police Stubbs Work Place Improvements / Gym Relocation	IT	220,000	Minor repairs and replacement of office equipment. Includes gym relocation.
Police Taser Replacement Equipment	IT	270,000	Contract for latest CEW device technology to provide all Uniform officers Taser devices.
Reservoir Park Water Tower	GO	50,000	Renovations / reuse of the Reservoir Park water tower.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
School Flashing Lights Remote Access	IT	30,000	Purchase new school flasher controllers that provide cell phone technology for the purpose of updating and monitoring flasher functioning.
Street Signal Support Replacement Program	IT	50,000	Annual signal support replacement program.
Traffic Engineering Vehicle & Equipment Replacement	GO	250,000	Replacement of motor vehicles, machinery, misc. equipment. Includes purchase of a new bucket truck in 2024.
Traffic Miscellaneous	GO	100,000	Replacement of traffic related devices and signals throughout the city.
Tree Canopy - City Nursery	IT	250,000	This project is necessary for the city to be able to afford to plant the tree quantities needed to reach our canopy goal of 40%. We are currently at 35% canopy coverage. The land clearing and preparation would be performed in-house. This request is to cover the materials necessary for the start-up of the growing operation at 2331 Theiss Rd.
Tree Planting (AWR)	TOTAL	<u>750,000</u>	Annual replacement of trees throughout the City which are located in the right-of-way, Parks, or other City-owned lands to increase the canopy coverage.
	IT	300,000	
	SCF	450,000	
Tree Removal (Citywide)	TOTAL	<u>275,000</u>	Annual removal of dead, diseased, and/or dying trees throughout the City located within the right-of-way, Parks, or other City-owned land.
	IT	100,000	
	SLA	175,000	
Tree Trimming (Citywide)	TOTAL	<u>275,000</u>	Annual trimming of trees located throughout the City located within the right-of-way, Parks, or other City-owned land to improve tree structure and health which will extend the life of the trees, clear site obstructions from street signs, and to clear from street lights.
	IT	100,000	
	SLA	175,000	

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>HOUSING AND COMMUNITY SERVICES</b>		<b>10,253,000</b>	
Acquisition/Relocation/Clearance	CD	100,000	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	925,000	Matching funds for housing development organizations.
Demolition	CD	400,000	Demolition of vacant, abandoned, and/or deteriorated housing, garages, and commercial buildings.
Habitat for Humanity	CD	370,000	New housing construction for Habitat for Humanity.
Homeless Shelters	CD	568,000	Support of homeless shelters.
Minor Home Repair	CD	400,000	Emergency home repair for low income, elderly, and handicapped homeowners.
Public Facilities and Improvements	CD	500,000	Design and construction of public space improvements.
Community Gardens	CD	50,000	Support of community gardens throughout the City.
Community Services	CD	540,000	Public Services to primarily serve city of Akron residents. Programs include infant mortality, public safety and the judicial system, financial employment centers, and information and referrals.
Fair Housing	CD	250,000	Services that further fair housing activities in Akron including housing discrimination, complaint processing, tenant/landlord services, homeownership counseling, and public education.
Tiny Homes	CD	150,000	Explore pilot program for the construction of tiny homes.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Neighborhood Revitalization & Sustainability	TOTAL	<u>6,000,000</u>	Grants and loans for housing rehabilitation and lead paint abatement to owners of property.
	CD	1,000,000	
	ARPA	5,000,000	
<b>ECONOMIC AND JOB DEVELOPMENT</b>		<b>6,317,000</b>	
<b>Commercial &amp; Industrial Development &amp; Support</b>		<b>2,180,000</b>	
Business Enhancement Grant	JEDD	500,000	Grant moneys to be offered to offset upfront costs of opening or expanding facilities that provide new employment opportunities.
Downtown CDC Support	GO	150,000	Support of downtown CDC's.
Innerbelt Master Plan	RCPG	480,000	Reconnecting Communities Pilot Program Grant to develop a community-based master plan to guide the transformation of a vacated mile-long section of Akron's Innerbelt.
Landbanking	TOTAL	<u>200,000</u>	Acquisition of vacant land and buildings in designated areas.
	JEDD	100,000	
	CD	100,000	
Massillon Road Industrial Park	TOTAL	<u>750,000</u>	Picton Parkway roadway and utility extension to support future development.
	GO	250,000	
	ODOT	500,000	
Rubber Bowl BMX Site Prep	JEDD	100,000	Final grading of Rubberbowl demolition to accommodate Akron BMX track construction.
<b>Small Business &amp; Neighborhood Business District Support</b>		<b>3,452,000</b>	
BOUNCE Innovation Hub	TOTAL	<u>2,552,000</u>	City's contribution of costs for a new central innovation center. Physical improvements include maker space, co-working space, café, classrooms and mentoring services within the former BF Goodrich tire plant.
	JEDD	430,000	
	EDA	2,122,000	

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Community Development Corporation Support	CD	500,000	Support local community development organizations.
Polymer Cluster Support	GO	150,000	Support of the polymer industry.
University of Akron Redevelopment	GO	250,000	Support University of Akron redevelopment of Polsky's.
<b>Neighborhood Business Districts</b>		<b>685,000</b>	
Great Streets - Façade / Development	CD	385,000	Matching façade grants, loans, and other assistance to support businesses in designated Great Streets areas.
Great Streets - Public Improvements	CD	300,000	Public improvements to support the Great Streets Initiative.
<b>WATER &amp; SEWER</b>		<b>205,187,288</b>	
<b>SEWER</b>		<b>153,447,875</b>	
<b>Combined Sewer Overflows (CSO)</b>		<b>118,039,000</b>	
Case Ave. Parking Lot	SCF	300,000	Parking lot improvements at Case Avenue and Market Street. Carryover project.
Combined Sewer Overflow Real Time Control	SCF	150,000	Implementation of real time control system to monitor and control wet weather storage throughout the sewer system in storage basins, OCIT, and the WRF.
CSO Program Management Team	SCF	2,000,000	Program management for implementation of the City's Combined Sewer Overflow and US EPA/DOJ Consent Decree and Integrated Plan, including PMT, PMT Green & rate study.



**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
CMOM 5 -Year Cycle	SCF	4,500,000	Implementation of the CMOM Program including, but not limited to, aggregate cleaning and inspection of the sewer system every 5 years, identification of as-needed projects through sanitary sewer overflow (SSO) root cause analysis to help prevent SSOs in the system based on main line blockages, and acute defect repairs. IP Alternate would be a 10-year cycle.
Cuyahoga Street Storage Facility Disinfection	WPCLF	9,789,000	Provide treatment on overflows from the Cuyahoga Street Facility. This is an alternative project under the proposed Consent Decree Amendment No. 4.
Enhanced High Rate Treatment Facility	TOTAL	<u>15,500,000</u>	Design and construction of EHRT facility to treat overflow from the OCIT before it discharges to the Little Cuyahoga River.
	SCF	500,000	
	WPCLF	15,000,000	
Northside Interceptor Tunnel	TOTAL	<u>71,325,000</u>	Combined sewer overflow storage tunnel to capture CSOs from the Racks 32-35 drainage areas.
	SCF	25,000	
	WPCLF	71,300,000	
Ohio Canal Interceptor Tunnel	TOTAL	<u>8,005,000</u>	This Consent Decree project will design and construct the Ohio Canal Interceptor Tunnel. It will intercept and store CSOs from Racks 4, 16, 17, 18, 19, 20, 23, 24 and 37. Closeout charges.
	SCF	5,000	
	WPCLF	8,000,000	
Riverside Sewer Separation (CSO Rack 34)	WPCLF	6,420,000	Construct new storm sewers in the Rack 34 drainage area, which is in North Hill to eliminate combined sewer overflows into the Cuyahoga River and will significantly reduce the area's contribution to the future Northside Interceptor Tunnel.
WRF BioCEPT	WPCLF	50,000	Design and construction of a new tank and BioCEPT system to provide treatment of WRF influent wet weather flows in excess of 220 MGD, and completion of a Demonstration Study. Closeout charges.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>Sanitary Sewers</b>		<b>24,997,875</b>	
Brittain Road Pump Station #2 Reconstruction	SCF	1,220,000	Reconstruction of the pump station built in 1973.
Flow Monitoring & Rain Gauges	SCF	70,000	Continuation of the City of Akron rain gauges that collect rainfall data used in modeling and supporting the sewage collection system. Also included is flow monitoring the City's sewage system to support modeling efforts.
Hawkins District Sewer Improvements	TOTAL SCF WPCLF	<u>1,800,000</u> 150,000 1,650,000	This project will reduce defects in the Hawkins Sewer District that result in inflow and infiltration. Improvements include repair of sanitary trunk sewers, laterals and manholes, and CIPP lining of the trunk sewer.
Miscellaneous Collection System Improvements	SCF	450,000	The improvements include commercial sewer lateral replacement and WRF/SM vehicle / equipment replacement.
Miscellaneous Sanitary Sewer Emergency Improvements	SCF	500,000	Design, construct, or reconstruct various sanitary sewer emergency improvements throughout the City.
Sanitary Sewer Force Main Replacement	WPCLF	912,500	Reconstruct deteriorated 4-inch diameter cast iron force mains from Fairhill, Cromwell and Fairlawn Knolls Pump Stations, and the 8-inch diameter cast iron force main from the Clearfield Pump Station.
Sanitary Sewer Reconstruction - 2021 Large Dia. Lining	WPCLF	665,900	Rehabilitation of sanitary and combined sewers and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria. Closeout charges.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Sanitary Sewer Reconstruction - 2021 Small Dia. Lining	WPCLF	525,000	Rehabilitation of sanitary and combined sewers and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria. Closeout charges.
Sanitary Sewer Reconstruction - 2023 Lining	<u>TOTAL</u>	<u>9,915,000</u>	Rehabilitation of sanitary and combined sewers and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	OPWC	4,878,295	
	WPCLF	5,036,705	
Sanitary Sewer Reconstruction - 2024 Lining	<u>TOTAL</u>	<u>4,545,200</u>	Rehabilitation of sanitary and combined sewers and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
	OPWC	2,272,600	
	WPCLF	2,272,600	
Sanitary Sewer Reconstruction - 2025 Lining	SCF	475,000	Rehabilitation of sanitary and combined sewers and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Sanitary Sewer Reconstruction - 2026 Lining	SCF	50,000	Design of rehabilitation of sanitary and combined sewers and manholes by point repairs, replacement, or reconstruction by cured in place and spray lining. Locations of repairs are prioritized based on results of the CMOM cleaning and television inspection program based on severity of defect, asset criticality and other criteria.
Shoreline Pump Station Improvements	<u>TOTAL</u>	<u>1,490,275</u>	Improvements to the existing pump station. Redirect force main alignment to accommodate greater volume and relieve downstream pump station.
	SCF	192,000	
	SA	1,298,275	
Springfield Lake Trunk Sewer Lining	WPCLF	2,379,000	Reconstruction of approximately 3,500 feet of 33-inch diameter sanitary sewer using the CIPP lining process.
<b>Storm Water Systems</b>		<b>741,000</b>	
Brewster Creek NPS-IS Plan	SCF	36,000	Design a Non-Point Source Implementation Strategy Plan (NPS-IS) for the Brewster Creek watershed to address concerns such as erosion. A NPS-IS Plan is needed to apply for Clean Water Act Grants to design and construct repairs.
Castle Blvd. Storm Outlet	GO	205,000	Replacement of the Castle Blvd. storm sewer outlet which is failing and causing erosion of the slope.
Miscellaneous Storm Sewer Improvements	GO	500,000	Design and construction of miscellaneous storm sewer improvements throughout the City.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>Water Reclamation Facility</b>		<b>9,670,000</b>	
Annual Plant & Pump Station Renewal	SCF	2,000,000	Miscellaneous improvements at the Water Reclamation Facility that includes equipment overhaul/replacement, building improvements, process improvements, electrical upgrades, piping improvements, energy efficiency improvements. In addition, miscellaneous improvements at collection system facilities, including CSO storage basins and pump stations. Also includes miscellaneous improvements at the Renewable Energy Facility (REF).
Renewable Energy Facility Polymer System Improvements	TOTAL	<u>1,500,000</u>	As a result of reaching the end of its useful life, upgrade the existing polymer system used in the dewatering of solids at the City's Renewable Energy Facility . Includes hiring a Consultant(s) for design and construction management services, if necessary.
	SCF	500,000	
	WPCLF	1,000,000	
WRF Secondary Treatment Process Electrical Improvements	TOTAL	<u>700,000</u>	Modifications to the electrical system at the North Blower & Pre-Aeration buildings that include replacing motor control centers and providing backup power to the high-speed turbo blowers from the existing diesel generator. Includes hiring a Consultant(s) for design and construction management services, if necessary.
	SCF	200,000	
	WPCLF	500,000	
WRF Process Control System Replacement	TOTAL	<u>1,470,000</u>	Replacement of the Water Reclamation Facility (WRF) process control system.
	SCF	20,000	
	WPCLF	1,450,000	
WRF Headworks Improvements	WPCLF	4,000,000	Upgrade the headworks to provide 280 MGD capacity.

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<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
<b>WATER</b>		<b>51,739,413</b>	
<b>Joint Economic Development Districts</b>		<b>9,397,250</b>	
<u>Copley Township</u>			
Copley Road Water Main Extension Under SR 21	TOTAL	<u>1,246,250</u>	Design and construction of a 12" water main on Copley Road from Spafford Drive to the east side of SR 21, including through ODOT L/A ROW, to connect two existing service districts.
	WSRLA	621,250	
	OTHER	625,000	
<u>Coventry Township</u>			
Portage Lakes Water Main Extension	WSRLA	6,300,000	Extension of water main on several streets in the Portage Lakes area.
US 224 (Waterloo Road) Water Main Extension	WSRLA	1,851,000	Extend 2000' of 16" water main to loop two dead-end JEDD water mains installed in 1999 and 2001 and provide additional pressure and flow utilizing the Waterloo Rd. Booster Station.
<b>Water Distribution</b>		<b>25,193,241</b>	
Archwood Avenue Booster Station Improvements	TOTAL	<u>1,986,479</u>	Update pumping station and add second pump. Full electrical upgrade. Replace doors, roof. Add backup generator. Reconfigure incoming piping for both pumps to feed high service. Carryover project.
	WSRLA	1,088,479	
	OPWC	898,000	
Brittain Road Reservoir Replacement	WSRLA	50,000	Design & construction of replacement of main water main reservoir to increase the service pressure and volume of emergency storage in the distribution system. Schedule contingent upon State funding.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Force Main Rehabilitation	WSRLA	850,512	Rehabilitate the Force Mains to improve reliability of operation, especially during emergencies by lining the original 1912 and 1920 steel force mains beneath the railroad embankment at Jessie Smith Park, Majors Lane in Kent, replacing two original gate valves (30" and 42") with butterfly valves behind Kent Roosevelt High School and installing new mag meters near the Plant for improved efficiency of the Plant flow readings.
Kenmore Boulevard - 28th Street Water Main Connection	WSRLA	520,000	Waterline runs south from Kenmore Blvd. under the former Galat Meat Packing Company building (demolished) and continues underneath the CSX Rail Road in between Kenmore Boulevard and 28th Street.
Lead Service Line Replacement Program	WSRLA	12,000,000	Annually reoccurring replacement of lead service lines between the water main and customer's property line, and reduce the number of homes served through lead services.
NSSM Hudson Aurora Road Herrick Park Drive Water Main	WSRLA	768,100	Extend a 12-inch water main on Hudson Aurora Road from just north of the turnpike to approximately 883 feet north and extend an 8-inch water main on Herrick Park Drive from Hudson Aurora Road to Kate Drive to close three (3) dead-end water mains in Hudson as part of the NSSM.
NSSM Arborwood Water Main Replacement	WSRLA	336,200	Replace chronically-breaking and deteriorating water main to reduce maintenance on Arborwood Drive from Olde Farm Lane to dead-end in Hudson as part of the North Summit Supply Main.
Pumping Station Improvements - Quayle	TOTAL	<u>1,107,300</u>	Update Quayle pumping station components, which may consist of electrical, mechanical, and/or architectural upgrades based on conditional assessment.
	WSRLA	553,650	
	OPWC	553,650	

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
South Hawkins Avenue Water Main Extension	WSRLA	324,600	Construct 1,200 feet of 8-inch water main on South Hawkins Avenue between Morse Street and Jason Avenue to connect two non-circulating areas to improve water quality.
Water Distribution Building Generator Replacement	WCF	421,200	Replace the existing generator at the Water Distribution Building to power the remaining electric load during a power outage. Current backup generator only powers critical functions.
Water Distribution Vehicle & Equipment Replacement	WCF	800,000	Replacement of motor vehicles, machinery, misc. equipment.
Water Main Replacement Program - 2024	WSRLA	5,472,350	Annual program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
Water Main Replacement Program - 2025	WSRLA	250,000	Design of 2025 water main replacement program to replace water mains to improve system reliability of operation, increase pressure and flow, and improve water quality.
Wheeling & Lake Erie Railroad Yard Water Main Repair	WSRLA	306,500	Replacement lining of existing 12" water main beneath railroad on Gilchrist Road at Darrow Road.
<b>Water Plant</b>		<b>15,981,357</b>	
Akron Water Resiliency Plan Update	WSRLA	331,890	Study to update the AWSB Master Plan to include a long-term connection to Cleveland Water vs smaller emergency connections vs other supply scenarios incl. considerations of redundancies, water quality-related ramifications which compromise water quality.
Fluoride & Hydrochloric Acid Feed System Replacement	TOTAL	<u>3,014,500</u>	Upgrade the fluoride and hydrochloric acid feed systems due to age and maintenance issues consisting of bulk tanks(2), day tanks (3), transfer pumps (4), metering pumps (3).
	WSRLA	1,821,000	
	OPWC	1,193,500	



**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
High Service Pump Ball Valve and Limit-Torque Manual Valve Replacement	WSRLA	4,640,000	Replace or rebuild six (6) existing 30" Pratt Ball Valves on the High Service Pump discharge header.
Low Lift Building 5KV Feeder Relocation	WCF	246,250	Replace and relocate the existing 5KV aerial feeder to an underground conduit system between the Head House and the Low Lift Building to eliminate an overhead obstruction.
Miscellaneous Asphalt Work Water Supply	WCF	310,000	Replace existing asphalt pavement around the Water Plant as needed resulting from deterioration and repairs from previous work and projects.
Miscellaneous Plant Improvements	WCF	1,000,000	Annual reoccurring miscellaneous improvements as necessary to support Water Supply operations.
Miscellaneous Safety Improvements	WCF	100,000	Annual reoccurring miscellaneous safety improvements as necessary to support Water Supply Bureau operations.
Raw Water Intake Valve Replacement & Repair Ph. 1	WSRLA	350,000	Replacement and repair of existing raw water intake valves as necessary to correct broken and deteriorated valves to ensure sustained operability of the raw water intake line.
Sedimentation Basins HVAC Replacement	WCF	569,417	Replacement of the existing HVAC system in Sedimentation Basins 1 & 2 as deemed necessary by the Asset Management Program.
Sedimentation Basins Clarifier Drive & Chain & Flight Replacement	WSRLA	4,607,000	Replacement of clarifier drives and chain and flight system in Sedimentation Basins 3 and 4 due to age as deemed necessary by the Asset Management Program. Carryover project.
Water Plant Security Fence Improvements	WCF	200,000	Replace the existing security fence along the frontage abutting Ravenna Road. Reconfigure fence near the East drive for easier truck access. Carryover project.

**2024 CAPITAL INVESTMENT & COMMUNITY DEVELOPMENT PROGRAM**

<b>PROJECT</b>	<b>FUNDING SOURCE</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>
Water Plant Vehicle & Equipment Replacement	WCF	400,000	Replacement of motor vehicles, machinery, misc. equipment to support Water Supply operations.
Water Plant Water Main Upgrade	WSRLA	212,300	Upgrade the existing Water Plant distribution line that provides drinking water to the Water Plant and feeds various chemical feed processes by tying into the North Summit Supply Main with a 12-inch water main and looping the Water Plant system. Carryover project.
<b>Watershed</b>		<b>1,167,565</b>	
East Branch Dam Improvements	OWDA	485,000	East Branch Dam needs drainage improvements at the foot of the dam in order to effectively move water off of the dam and maintain its integrity.
Lake Rockwell Reservoir Planning	TOTAL	<u>447,565</u>	Study to evaluate removal of the Lake Rockwell Dam and re-establish the original Cuyahoga River channel by creating side basins to provide source water to the Akron Water Plant.
	WCF	44,545	
	FEMA	403,020	
Miscellaneous Spillway Improvements	OWDA	85,000	Improvements at the various dam locations to maintain structural integrity of the dam structures.
Watershed Property Acquisition	WCF	150,000	Purchase of Watershed property as deemed necessary to support the Watershed Control Program.
<b>TOTAL 2024 CAPITAL INVESTMENT &amp; COMMUNITY DEVELOPMENT PROGRAM</b>		<b><u>360,852,427</u></b>	