

Substitute
offered as
Amendment

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AKRON CITY COUNCIL

Requested by the Department of Planning and Urban Development

City Planning Commission
PC-2022-54-CIP

Offered By: FUSCO

RESOLUTION NO. _____ - 2022 adopting the 2023 Capital Investment and Community Development Program, legally referred to as the Capital Investment Budget; and declaring an emergency.

WHEREAS, the Mayor of the City of Akron has prepared and submitted to Council the 2023 Capital Investment and Community Development Program, legally referred to as the Capital Investment Budget; and

WHEREAS, it is necessary that Council adopt an annual appropriation ordinance for all capital investment based on the budget as enacted.

WHEREAS, under the provisions of Section 153.460-.492 of The Code of Ordinances, the Akron City Planning Commission, at its meeting on October 14, 2022, under file PC-2022-54-CIP has reviewed the 2023 Capital Investment Budget.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Akron:

Section 1. That there is hereby adopted a 2023 Capital Investment and Community Development Program, legally referred to as the Capital Investment Budget, and submitted by Daniel Horrigan, Mayor.

Section 2. That the 2023 Capital Investment Budget as set forth and attached hereto is adjusted with the following changes:

PROJECT	SOURCE	PROPOSED	AMENDED	DIFFERENCE
Traffic Calming Devices	GO	\$0	\$150,000	\$150,000
Demolition	CD	\$100,000	\$400,000	\$300,000
Akron Park Sign Replacement Program	GO	\$300,000	\$250,000	(\$50,000)
Firestone Stadium Restroom Upgrades	TOTAL	<u>\$550,000</u>	<u>\$320,000</u>	<u>(\$230,000)</u>
	GO	\$530,000	\$300,000	(\$230,000)
	PVT	\$20,000	\$20,000	\$0
Rubber City Heritage Trail Phase 2	GO	\$0	\$50,000	\$50,000
East Market Street	GO	\$100,000	\$75,000	(\$25,000)

Citywide Sidewalks	TOTAL	<u>\$575,000</u>	<u>\$780,000</u>	<u>\$205,000</u>
	GO	\$400,000	\$555,000	\$155,000
	SA	\$175,000	\$225,000	\$50,000
Miscellaneous Storm Sewer Improvements	GO	\$500,000	\$450,000	(\$50,000)
Home Ave Utility Bridge over the L. Cuyahoga River	WSRLA	\$500,000	\$0	(\$500,000)
Lead Service Line Replacement Program [2023]	WSRLA	<u>\$500,000</u>	<u>\$5,000,000</u>	\$4,500,000
Quayle Pumping Station Improvements	TOTAL	<u>\$1,159,600</u>	<u>\$100,000</u>	<u>(\$1,059,600)</u>
	WSRLA	\$579,800	\$50,000	(\$529,800)
	OPWC	\$579,800	\$50,000	(\$529,800)
Springfield Pumping Station Improvements	WSRLA	<u>\$40,525</u>	<u>\$0</u>	(\$40,525)
University of Akron Water Main Rehabilitation 2022	WSRLA	\$1,440,953	\$2,288,787	\$847,834
US 224 (Waterloo Road) Water Main Extension	TOTAL	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$0</u>
	WCF	\$500,000	0	(\$500,000)
	WSRLA	\$0	\$500,000	\$500,000
Water Distribution Vehicle & Equipment Replacement [2023]	WCF	\$500,000	\$800,000	\$300,000
Water Plant Roof Replacements	TOTAL	<u>\$121,000</u>	<u>\$121,000</u>	<u>\$0</u>
	WSRLA	\$121,000	\$0	(\$121,000)
	WCF	\$0	\$121,000	\$121,000
Water Plant Salt Storage Dome	WCF	\$135,000	\$0	(\$135,000)
East Branch Dam Improvements	TOTAL	<u>\$174,900</u>	<u>\$174,900</u>	<u>\$0</u>
	WSRLA	\$174,900	\$0	(\$174,900)
	OWDA	\$0	\$174,900	\$174,900
Lake Rockwell Earthen Dike Repairs	TOTAL	<u>\$225,000</u>	<u>\$225,000</u>	<u>\$0</u>
	WSRLA	\$225,000	\$0	(\$225,000)
	OWDA	\$0	\$225,000	\$225,000
Miscellaneous Spillway Improvements [2023]	TOTAL	<u>\$225,000</u>	<u>\$225,000</u>	<u>\$0</u>
	WSRLA	\$225,000	\$0	(\$225,000)
	OWDA	\$0	\$225,000	\$225,000

Section 3. The budget as herein adopted shall neither appropriate nor transfer any money, but shall be used as a base for an annual appropriation ordinance.

Section 4. This resolution is declared to be an emergency measure necessary for the immediate preservation of the public peace, health, and safety of the City, and for the further reason that the Capital Investment Budget should be immediately adopted to provide a guide and plan for capital expenditures in 2023, and provided this resolution receives the affirmative vote of two-thirds of the members elected or appointed to Council, it shall take effect and be in force immediately upon its adoption and approval by the Mayor; otherwise, it shall take effect and be in full force at the earliest period allowed by law.

Passed: _____, 2022

Clerk of Council

President of Council

Approved: _____, 2022

MAYOR

PART I

Subject/Project: 2023 Capital Investment and Community Development Program
Department of Origin: DEPT. OF INTEGRATED DEVELOPMENT Date: 11/09/22
Division of Origin: Long Range Planning
Fact Sheet Prepared by: Helen Tomic Date: 11/09/22

Financial Data:

	<u>Budgeted Cost</u>	<u>Current Estimate of Cost</u>	<u>Additional Appropriation Over Budgeted Cost</u>
Current Request:	<u>Funding Source</u>	<u>Amount</u>	
	Local	\$104,841,651	
	Regional	\$5,707,620	
	State	\$162,644,364	
	Federal	\$80,723,812	
	Private	<u>\$10,697,997</u>	
	Total	\$364,615,444	

PART II

Purpose of Legislation: To adopt the 2023 Capital Investment and Community Development Program.

Impact of Objective of the Legislation: Provide a guide and plan for capital expenditures in 2023

Alternatives: N/A

Earlier Legislation on this Subject: NONE

Additional Comments/Remarks (as appropriate): Approved by Planning Commission on 10/14/22;
PC-2022-54-CIP

Exhibits: NONE

Instructions: This report must be completely filled out and must accompany all Ordinances, resolutions, and documents sent by City Council. Part I should be filled out in the space provided. Part II will require additional pages. The entire report must not exceed a total of 5 pages.