



2022-2027
**Summit County
Capital Improvement Budget**



**ILENE
SHAPIRO**
COUNTY EXECUTIVE



Summit County Council

Dear Council President Walters and Members:

It is my pleasure to submit to you the 2022-2027 Capital Improvement Program for the County of Summit. The investments contained in this program reflect those priorities that I believe to be crucial to the success and well-being of the residents of Summit County. This plan contains an emphasis on capital investments in critical public safety, public infrastructure and public facility needs throughout the County.

2022 will see the County begin the construction and equipping of a consolidated dispatch center which will house dispatch operations for the Summit County Sheriff along with the cities of Akron, Stow, Cuyahoga Falls, Tallmadge, and Fairlawn and a host of communities who contract with these agencies for services. In all, this is expected to be an approximately \$17 million project which will be debt financed by the County and repaid by all of the participating communities.

The County remains committed to maintaining and upgrading its existing facilities, while incorporating energy efficiency standards into these plans. In 2022, the County will continue with a multiyear \$19 million initiative to upgrade HVAC systems, replace roofs and install energy efficient LED lighting at several of its facilities. At the Summit County Jail, the County will spend approximately \$10.5 million to replace heating and cooling plants, air handlers and temperature controls along with replacing showers, sinks and toilets to provide substantial savings and reduce future water usage. These improvements along with a new RFID card reader system, the recent \$500 thousand-dollar camera system upgrade in the Jail and an investment of more than \$10 million in a technology and virtual communications platform will continue to make the Jail a safer and more efficient County facility.

In 2022 we will also move forward with some of the largest capital projects ever embarked on by Summit County government, highlighted by the investment of approximately \$75 million of local and Federal ARPA money to construct a Summit County Public Safety Fiber and Communications Network (“SCPSCFCN”), a 125 mile fiber optic ring which will be constructed starting in 2022 with completion planned by 2024. This project will additionally include the construction of a data center in the City of Fairlawn and an investment in community based broadband networks as part of an expected \$300 million, privately funded, countywide broadband service deployment.

This 2022 plan will also address long overdue investments in water quality and stormwater projects across the County and seeks to utilize many of our existing assets and to leverage our partnerships with local businesses and communities. The plan does contain a significant investment by the State of Ohio directed towards the replacement of electronic voting equipment at the Board of Elections. Maintaining our facilities and a myriad of other County owned assets, continues to be one of our biggest long-term challenges and remains vitally important to our future success as region.

Sincerely,

Ilene Shapiro
County Executive



CAPITAL IMPROVEMENT PROGRAM

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County of Summit · The High Point of Ohio



BUDGET OVERVIEW



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Summit County

Ohio

For the Fiscal Year Beginning

January 1, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Summit County, Ohio for its annual budget for the fiscal year beginning January 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Summit County Capital Improvement Policy

Capital Improvement Program 2022-2027

The Summit County Charter requires the County Executive to submit annually to the County Council a capital improvement program. The program is required to include the capital improvement schedule proposed for the current fiscal year, along with the estimated cost of each item or project and the proposed method of financing. The proposal must also include planned capital improvements for the succeeding five years.

The Executive's Department of Finance and Budget prepared this budget in conformity with the Government Finance Officers Association's Recommended Practices for Capital Budgets.

OBJECTIVES OF THE CAPITAL INVESTMENT PROGRAM

1. To maintain and upgrade county facilities such as roads, bridges, water and sewer lines and buildings.
2. To minimize long-term operating costs. This can be achieved through the investment in technology and the purchase and upgrade of equipment and vehicles.
3. To encourage and promote tourism and economic development throughout the County by direct investment and partnering with area governments and institutions.
4. To improve financial planning by comparing needs with resources, estimating future bond issues and identifying potential fiscal implications.



Summit County Capital Improvement Policy

Capital Improvement Program 2022-2027

ELIGIBILITY CRITERIA

In general, to qualify for funding through the County's capital budget, a project must have a cost of more than \$15,000 and a useful life in excess of 5 years. A qualified project may be funded through a variety of sources such as operating fund transfers and public borrowing.

- **FUNDING SELECTION PROCESS**

Projects are selected for funding based on an overall weighting criteria which includes the degree to which the project meets capital program objectives, the availability of funding, and the ongoing operating impact it to the County.

FUNDING SOURCES

AMATS – Akron Metropolitan Area Transportation Study grant funding.

ARPA – America Rescue Plan Act. Summit County received an allocation of \$105,085,433 under section 9901 of the American Rescue Plan Act from the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Fund.

CEAO – County Engineers Association of Ohio.

Computerization Funds – Fees collected by the Court of Common Pleas for rhw computerization of the Clerks of Courts, Common Pleas and Probate Court.



Summit County Capital Improvement Policy

Capital Improvement Program 2022-2027

Credit Bridge Program (CBP) - Program is available to county governments who use Federal-aid funds to replace or rehabilitate their bridges. This program permits counties to replace, rehabilitate or demolish a bridge that is not on a Federal-aid highway and receive credit for up to 80 percent of the eligible construction and construction engineering costs.

Federal Funds – Funds from a variety of federal government programs.

General Fund Capital Improvement Program (GFCIP) - Unlike various counties and local governments that have dedicated revenues of statutory set-asides for capital investment, the County's primary source for capital is the General Fund. The General Fund Capital Improvement Program was established by the County in 2001 and was funded through an investment of General Fund dollars totaling \$21.6 million. This initial investment funded projects through 2012. From 2013 through 2020, the County transferred an additional \$17.7 million from the General Fund to fund capital administration and small projects. In 2021, the County transferred another \$5 million to fund projects in 2022. At the end of 2022, approximately \$7,200,000.00 will be available for projects in 2023. Since the General Fund is first used to pay debt service on non-exempt general obligation bonds and the operation of the County, the County must have a funding plan for first meeting those obligations, and secondly, and no less importantly, to determine sustainable amounts of available dollars from the General Fund for capital projects.

General Obligation Debt – Long term bonds financed by unvoted general property tax levies. General obligation debt is used in the financing of major projects that exceed the county's funding ability. In certain instances, non-tax revenue bonds backed solely by the pledge of general fund revenues such as investment earnings, charges for services, fees and fines may be issued.



Summit County Capital Improvement Policy

Capital Improvement Program 2022-2027

Insurance Retention – In 2004 the County established an insurance retention fund, used primarily to cover the cost of liability insurance for Sheriff’s deputies working extra jobs. Third party employers pay a fee of \$3.00 per hour to cover the county’s cost of insurance related to these potential incidences. Once the balance in this fund exceeds \$200,000, fund balance may be used by the Sheriff for the purchase of equipment.

LAB Funds – Funds derived from the performance of out of county autopsies performed by the Medical Examiner’s Office as prescribed by section 313.16 of the Ohio Revised Code.

Local Funds – Funds received from other political subdivisions or private developers to pay a portion of project costs. This source may also occasionally include miscellaneous small County Fund sources

Motor Vehicle License and Gasoline Tax (MVGT) – Taxes levied on the sale of gasoline and motor vehicle licenses throughout the county. A percentage is distributed to the county and placed in the MVGT fund for operations of the Engineer.

Ohio Department of Transportation (ODOT) – Federal Funds allocated to Ohio and made available to the County.

Ohio Public Works Commission (OPWC) – Bonds issued by the State of Ohio to fund conservation and revitalization of land and water within the state. Bonds issued for this purpose are to be paid by current liquor profits and general state revenues.



Summit County Capital Improvement Policy

Capital Improvement Program 2022-2027

Ohio Water Development Authority (OWDA) – OWDA loans are revenue obligations payable from the revenues of the systems that are improved with OWDA loans and from special assessments associated with those improvements.

Other Federal --- Funds from a variety of federal government program

Other Local – Contributions from other political subdivisions or private developers to pay a portion of project costs. This source may also occasionally include miscellaneous small County Fund sources.

Permanent Improvements – Funds received from the sale of real property.

Policing Rotary Fund – Revenue collected from various funding sources including statutory and other contractual revenues.

Sewer Fund – Financed primarily by user charges.

Special Projects – Special Revenue Fund of the Summit County Common Pleas Court used for special projects at the Court's discretion.



Summit County Capital Improvement Policy

Capital Improvement Program 2022-2027

State of Ohio – In June of 2018, the Ohio General Assembly passed Am. Sub. S.B.135, the Voting Equipment Acquisition Program, which directed the Secretary of State to implement a program for the acquisition and funding of new voting systems for counties. The legislation required the Secretary of State to work with the Department of Administrative Services (DAS) on the solicitation of pricing for certified voting equipment and with the Office of Budget and Management (OBM) on the issuance of obligations to cover the costs of the program. Summit County has been awarded \$4,623,248.59

Transportation Improvement District (TID) – Funding from ODOT that will reimburse projects by 25% up to \$250,000. Funding can be used to offset the county's share of the project.

Water Pollution Control Loan Fund (WPCLF) – The WPCLF is capitalized through federal grants. The State of Ohio is required to match every \$5 dollar of federal funds with \$1 of state funds. This fund provides low interest loans to communities for wastewater treatment system improvements. It also funds other types of projects with the intent to protect and improve water resources. These projects include the control of storm water runoff, support of conservation practices on farms, brownfield cleanup, and the restoration of stream corridors and aquatic habitats.



Summit County Capital Improvement Policy

Capital Improvement Program 2022

2022 Capital Improvements Operating Impact Summary

The following section contains a detail listing of capital projects planned for the county. Each project has been evaluated and then given a designation as to the impact it will have on the operating funds of the county once the project has been completed. The designations for the project impact have been categorized by the following terms:

(P) Positive– The project will either generate some revenue to offset expenses or actually reduce operating costs.

(N) Negligible – A project will have a very small impact on the operating budget. Operating expenses will be increased less than \$ 10,000 per year.

(S) Slight – The impact will be between \$ 10,001 and \$ 50,000 in increased operating expenses.

(M) Moderate – The impact will be between \$ 50,001 and \$ 100,000 in increased operating expenses.

(H) High – This project will cause an increase of operating expenditures in excess of \$ 100,001 or more annually.

Some projects are very difficult to evaluate as to what impact they may have on the operating budget. Our operating budget impact estimates are based on either our knowledge of the project or from other sources within the county.



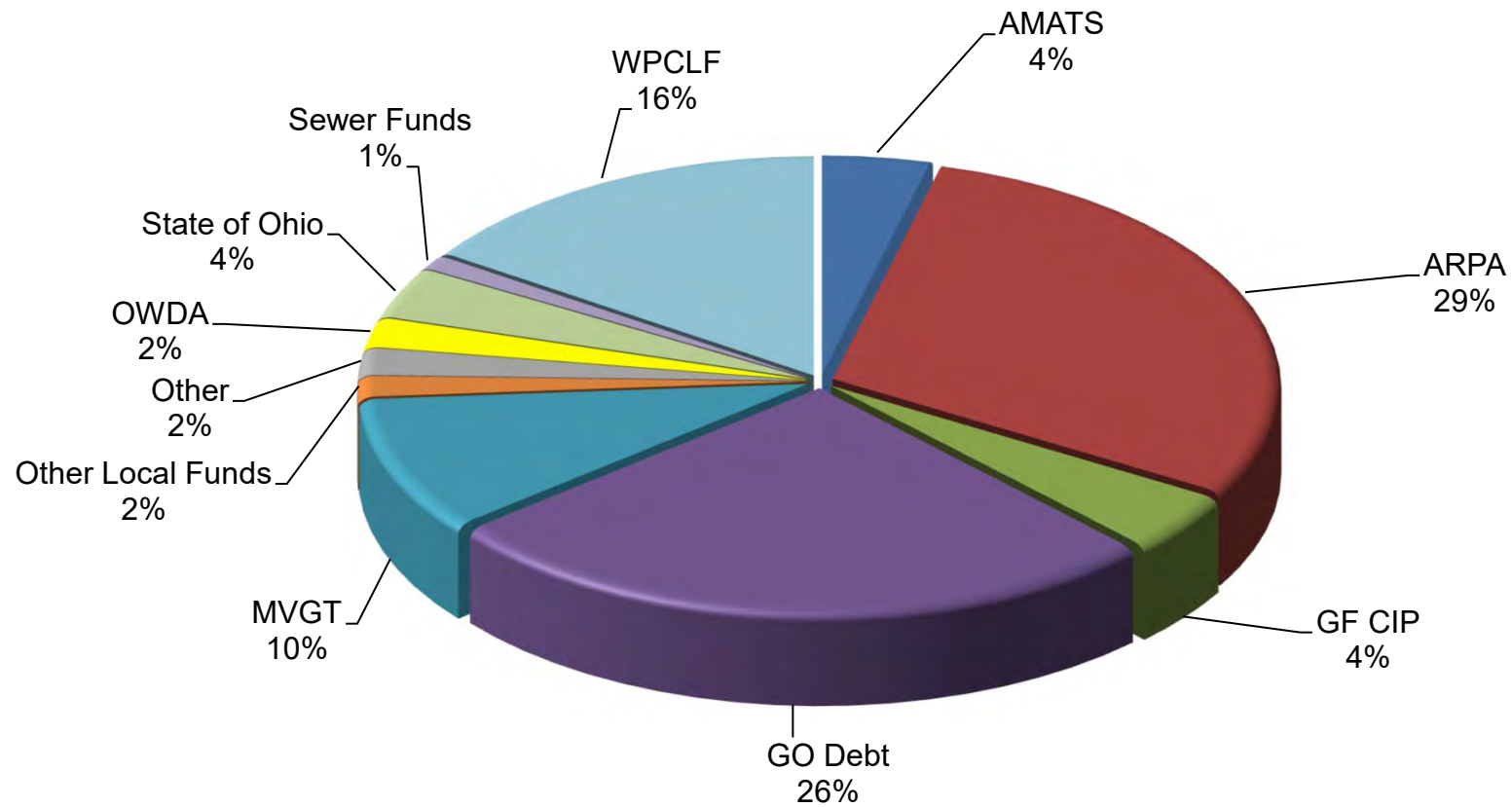
2022 CAPITAL IMPROVEMENT PROGRAM

Sources and Uses

<u>FUNDING SOURCE</u>	<u>COMPUTER & EQUIPMENT</u>	<u>SANITARY SEWER</u>	<u>FACILITY IMPROVEMENTS</u>	<u>ROADS AND BRIDGES</u>	<u>ECONOMIC DEVELOPMENT</u>	<u>VEHICLES</u>	<u>REGIONAL STORMWATER</u>	<u>TOTAL</u>
AMATS				\$4,905,000				\$4,905,000
ARPA			\$10,800,000		\$20,000,000		\$5,530,000	\$36,330,000
GF CIP	\$326,200		\$3,603,000		\$1,325,000	\$28,000		\$5,282,200
GO Debt			\$32,622,600					\$32,622,600
Insurance Ret						\$50,000		\$50,000
Local Funds			\$689,468					\$689,468
MVGT	\$225,000		\$100,000	\$11,253,000		\$450,000		\$12,028,000
OPWC				\$309,400				\$309,400
OWDA		\$2,650,000						\$2,650,000
Other Fed				\$1,500,000				\$1,500,000
Other Local	\$363,200			\$60,000				\$423,200
Permanent Imp			\$1,040,000					\$1,040,000
Rotary Fund						\$310,107		\$310,107
Sewer Funds	\$425,000	\$751,200				\$95,000		\$1,271,200
State of Ohio	\$4,600,000							\$4,600,000
WPCLF		\$19,350,000						\$19,350,000
TOTAL	\$5,939,400	\$22,751,200	\$48,855,068	\$18,027,400	\$21,325,000	\$933,107	\$5,530,000	\$123,361,175

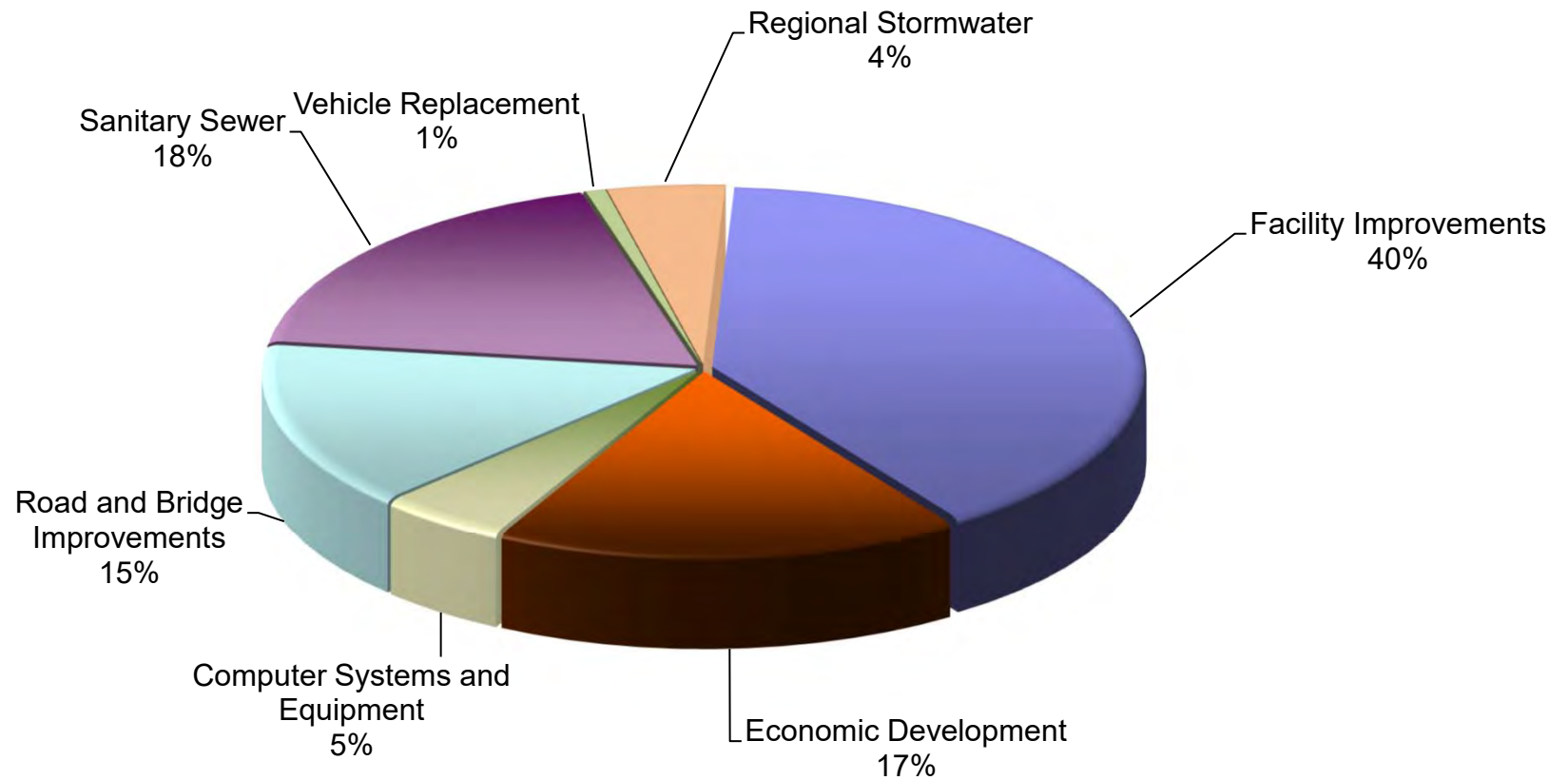


2022 County of Summit Capital Improvement Program Sources of Funding





2022 County of Summit Capital Improvement Program Uses of Funding





FACILITY IMPROVEMENTS



2022 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Engineer					
Service and Administration Buildings/Grounds					
Facility Improvements	\$100,000	MVGT	\$945,000	General Improvements anticipated to buildings at the Engineer's stations throughout the county. The 2022 program includes backup generators for emergency power at South Station.	P
General Government					
Animal Control Facility					
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N
Replace Cat Cages	\$150,000	GF CIP	\$150,000	Replace deteriorated cat cages at Animal Control Facility.	N
Board of Elections					
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N
Retaining Wall Repair	\$30,000	Permanent Imp	\$30,000	Repair retaining wall that is deteriorating	P



2022 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
DD Board Facilities					
Facility Acquisition & Improvements	\$689,468	Local Funds	\$689,468	Property acquisition and improvements for Barberton and Cuyahoga Falls Locations. Maintenance and repairs at existing Tallmadge location.	N
Edwin Shaw Property					
General Repairs and Maintenance	\$10,000	Permanent Imp	\$10,000	General maintenance and upkeep of grounds.	N
Medical Examiner					
Exterior Security Fencing	\$170,000	Permanent Imp	\$170,000	Security Fencing for property perimeter at Medical Examiner's Facility.	N
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N
Repaint walls and repair ceiling	\$35,000	Permanent Imp	\$35,000	Paint walls and replace ceiling tiles in front office area.	N
Retaining Wall Repair	\$40,000	Permanent Imp	\$40,000	Repair retaining wall that is starting to bow	N
Ohio Building					
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N



2022 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Summit Center					
Roof Replacement Project Contingency	\$50,000	GO Debt	\$50,000	Contingency for unforeseen conditions on Ohio Building Roof Project	N
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N
Summit County Parking Deck					
Expansion Joint Repair	\$150,000	Permanent Imp	\$150,000	Replace failing expansion joints at midpoint of parking deck. Joints are beginning to leak and allow water to deteriorate concrete.	N
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N
Paint Stairwells	\$220,000	Permanent Imp	\$220,000	Paint the south stairwells in the Summit County Parking Deck and replace 3 exhaust fans.	N
Recoat Deck on Levels 1 and 2	\$130,000	Permanent Imp	\$130,000	Recoat levels 1 and 2 at the Parking Deck. This project is needed to prolong the life of the deck.	N
Summit County Public Health					
COVID Facility Improvements Grant	\$800,000	ARPA	\$1,300,000	Facility improvements to address the impact of COVID-19 and allow SCPH to continue any number of community based services long after the pandemic has subsided. 1. Parking Lot Repaving - \$500,000 After two years of the pandemic, the parking lot has been subjected to a great deal of abuse and is in need of complete replacement. 2. Property Expansion and Awning - \$750,000 Purchase additional property or secure permission along the east side of the building to allow for the construction of a covered two-lane drive-through. 3.	N



2022 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
				Additional Security Vestibule - \$50,000 Additional automatic door for enhanced security and hands-free operation for Building B entrance.	
Tallmadge Avenue Facility					
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N
Various County Buildings					
General Repairs and Maintenance	\$30,000	GF CIP	\$180,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N
Lighting Upgrade Project	\$1,500,000	GO Debt	\$1,500,000	Upgrade lighting in County buildings to LED lights. Buildings include Jail, Ohio Building, Safety Building, Courthouse Buildings, Juvenile Court, Parking Deck and Tallmadge Ave. Improvements expected to yield a 6 year payback on the interior lighting and 4 year payback on exterior lighting at the Tallmadge Avenue Facility.	P
Replace Simplex Panels in Multiple Buildings	\$100,000	GF CIP	\$100,000	Replace fire alarm panel at the Ohio Building and install access control to the exterior doors.	N
Veterans Service Bldg.					
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N



2022 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Judicial and Public Safety					
Consolidated Dispatch					
NextGen 911 Dispatch Center	\$12,122,600	GO Debt	\$17,122,600	Property acquisition, design, construction, equipment and construction management for the buildout of a consolidated dispatch center to serve the Summit County Sheriff and the cities of Akron, Stow, Cuyahoga Falls, Tallmadge and Fairlawn alongwith the communities who contract with these PSAP's. Summit County will take the lead in acquiring, constructing, equipping and financing facility.	N
Data Center					
Summit County Public Safety Fairlawn Data Center	\$2,000,000	GF CIP	\$20,000,000	Design and Construction of a data center in Fairlawn to service the Summit County Public Safety Fiber & Communications Network	H
Domestic Relations Court/Clerk of Courts					
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N
Fairgrounds					
Backflow Installation	\$50,000	GF CIP	\$50,000	Install backflow prevention device at Fairground Campus to compy with City of Tallmadge water system requirements.	N
Fiber					



2022 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Summit County Public Safety Fiber & Comm Network	\$10,000,000	ARPA	\$35,000,000	Construction of a 125 mile fiber optic ring which will be starting in 2022 with completion planned by 2024. The SCPSCFCN will be owned by Summit County and operated by the City of Fairlawn and will connect all 31 communities, and support, among other things, Summit County's Emergency Radio System, Consolidated Dispatch Center and Virtual Court Platforms. The network will provide additional capacity to provide internet service to all 31 communities in Summit County.	H
Juvenile Court and Detention Center					
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N
Ohio Building					
Construction Manager for Ohio Building Project	\$500,000	GO Debt	\$500,000	Construction Manager to oversee Ohio Building Project	N
Council Technology Upgrade	\$25,000	GF CIP	\$25,000	Technology upgrades in Council space on the 7th floor of the Ohio Building	N
Elevator Upgrade Project	\$1,100,000	GO Debt	\$1,100,000	Upgrade Ohio Building Elevators including design	N
HVAC and Finishes Upgrade Construction including 6th Floor	\$6,000,000	GO Debt	\$6,000,000	Renovate all floors of the Ohio Building	N
HVAC and Finishes Upgrade Project Design	\$400,000	GO Debt	\$400,000	Design of HVAC and Finishes Upgrade Project	N



2022 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Safety Building					
Facility Upgrades and Improvements	\$1,000,000	GO Debt	\$1,000,000	Refurbish Safety Building	N
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N
Summit Center					
Renovation of Summit Center Building	\$1,000,000	GO Debt	\$1,000,000	Replace windows and lighting in Building. Upgrade bathrooms and plumbing.	N
Summit County Courthouse					
Clerk of Courts & Domestic Court Office Renovation	\$75,000	GF CIP	\$75,000	Carpet replacement in 1st floor Legal Division and basement Records Room as current carpet is 15 years old and is stained and worn.	N
Exterior Cleaning & Repair	\$100,000	Permanent Imp	\$100,000	Building Improvements including bi-carbonate cleaning and repair of exterior surfaces including façade, steps and ornamental statues.	N
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N
HVAC Improvement Improvements	\$400,000	GO Debt	\$3,900,000	Replacement of Courthouse HVAC Sytem. Desing contract in 2022.	N



2022 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Refinish Courtroom Wood Paneling	\$60,000	GF CIP	\$60,000	Refinish the wood paneling in Judge Croce's courtroom that is splotchy and multi colored.	N
Roof Replacement Project	\$750,000	GO Debt	\$750,000	Replace Annex roof and shingle portion fo Courthouse roof	N
Update Bathrooms on 2nd Floor Courthouse	\$50,000	GF CIP	\$50,000	Update bathrooms in the Courthouse.	N
Summit County Jail					
Chiller Rental	\$50,000	GF CIP	\$50,000	Rental of chiller for cooling in 2021 cooling season.	N
Double Bunk Safety Stabilizers	\$85,000	GF CIP	\$85,000	Double bunk safety stabilizers. Fabricate and install safety stabilizer brackets, four per cell for 230 cells.	N
Exterior Inmate Window Restoration/Security	\$100,000	GF CIP	\$100,000	Restore plus improve security of the existing inmate windows on the East side of the jail. To sandblast/fog the window and sandblast the rusty frame, prime and paint frame, then caulk the windows because the original existing seals are failing allowing water into cells.	N
General Repairs and Maintenance	\$25,000	Permanent Imp	\$150,000	Building Improvements including paint, tile, and wall coverings and miscellaneous improvement projects.	N
HVAC and Plumbing Upgrade Project	\$6,000,000	GO Debt	\$12,000,000	Replace heating and cooling plants, air handlers and temperature controls at the Jail. Upgrade plumbing fixtures in cells with water savings devices. The project costs will be recovered through energy savings. Costs inclusive of hiring a construction manager to manage project.	P



2022 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Inmate Cell Desk Replacements	\$200,000	GF CIP	\$200,000	Inmate Cell Desk Replacements. Remove old desktops and install new desktops with built-in chairs provided by the County for 430 cells.	N
Lighting Upgrade Project	\$1,500,000	GO Debt	\$1,500,000	Upgrade lighting at Jail	N
Westside inmate showers, Units 5 & 6	\$180,000	GF CIP	\$180,000	Remove tile and old shower fixtures - fabricate and install stainless steel walls, and new non-slip floors for a total of 23 showers	N
Window Film Tallmadge Ave Facility	\$48,000	GF CIP	\$48,000	Kiosk, Central Control, and pod hallways.	N
Renovate Building Standards Space Various County Buildings	\$400,000	GF CIP	\$400,000	Renovate Buildings Standards space for improved functionality	N
Security Camera Upgrades	\$300,000	GO Debt	\$300,000	Installation of camera and security sytem in various county facilities.	N
Total: Facility Improvements	\$48,855,068		\$108,625,068		



ECONOMIC DEVELOPMENT



2022 CAPITAL IMPROVEMENT BUDGET

Economic Development

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Executive					
Economic Development					
AkronArts Polsky Renaissance Project	\$300,000	GF CIP	\$600,000	In the fall of 2021, The University of Akron launched the AkronArts initiative. AkronArts is a campus-wide effort to coalesce the great potential of the University's visual and performing arts and literature programs toward partnerships with the City of Akron, Summit County, community arts organizations and the business sector to support economic growth, particularly in downtown Akron. The Polsky Renaissance is an effort to re-imagine how the University uses the iconic downtown Polsky building to better integrate with downtown development. The plan will open the Main Street lower level to develop new entertainment, community, retail, gallery and academic space. This space will be designed to be flexible for articulation with downtown events. Programming will be provided jointly by ArtsNow and the University. The project is projected to cost \$7.6 million. The University will provide \$4 million in state-appropriated capital support. Private donors and foundations have verbally committed the remainder.	N
Canal Way Development & Trail Plan - Grant Prog	\$150,000	GF CIP	\$600,000	\$125,000 for grants to various communities in partnership with the Ohio & Erie Canal Corridor Coalition. For 2021 - 2025 the County will return to funding \$125,000.00 annually directed to support towpath improvements at Summit Lake and Lock 3 in Akron.	N



2022 CAPITAL IMPROVEMENT BUDGET

Economic Development

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Public Safety Smart City Technology Pilot	\$500,000	GF CIP	\$500,000	Summit County, the University of Akron, City of Akron and City of Fairlawn are partnering to create a neighborhood safety coalition in the South of Exchange Neighborhood near the University. Project investments will include fiber installations, utility poles, cameras, license plate readers and a software platform to allow monitoring of events by the system, with alerts provided to a neighborhood coalition, dispatchers and police.	N
Soap Box Derby	\$375,000	GF CIP	\$750,000	The Soap Box Derby has requested capital funding in an amount to match funding provided by the City of Akron for a major capital renovation of the facilities on George Washington Blvd. The majority of funding for this project will be provided by private investment. More details will be provided.	N
Summit County Broadband Community Investments	\$20,000,000	ARPA	\$20,000,000	Community Broadband investments to support broadband delivery in underserved areas of the County to enhance public education, health and criminal justice.	N
Total: Economic Development	\$21,325,000		\$22,450,000		



COMPUTER SYSTEMS AND EQUIPMENT



2022 CAPITAL IMPROVEMENT BUDGET

Computers & Equipment

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
DSSS					
Operations and Maintenance					
Portable By-Pass Pump - Equipment	\$125,000	Sewer Funds	\$250,000	Trailer mounted pump for emergency by-pass pumping at pump stations.	N
Spare / Replacement Pumps - Equipment	\$300,000	Sewer Funds	\$1,550,000	Pumps to be kept in inventory for entire system.	N
Engineer					
Equipment-Maintenance Department					
Heavy Equipment	\$225,000	MVGT	\$1,635,000	Planned purchase of 2 rollers, water jet trailer, and a flat bed with A-frame (2022).	N
General Government					
Board of Elections					



2022 CAPITAL IMPROVEMENT BUDGET

Computers & Equipment

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Voting Equipment	\$4,600,000	State of Ohio	\$4,600,000	In June of 2018, the Ohio General Assembly passed Am. Sub. S.B. 135, the Voting Equipment Acquisition Program, which directed the Secretary of State to implement a program for the acquisition and funding of new voting systems for counties. The legislation required the Secretary of State to work with the Department of Administrative Services (DAS) on the solicitation of pricing for certified voting equipment and with the Office of Budget and Management (OBM) on the issuance of obligations to cover the costs of the program. The Department of Administrative services awarded state term contracts to five voting equipment vendors: Clear Ballot Group, Dominion Voting Systems, Election Systems & Software, Hart InterCivic, and Unisyn Voting Solutions. Summit County has been awarded \$4,623,248.59 as a part of this process.	M
Medical Examiner					
Gas Chromatography & Blood Alcohol Analyzer	\$225,000	GF CIP	\$225,000	The SCME toxicology lab currently has 2 Agilent GCMS Systems. A GCMS is an instrument used to identify and quantify different substances within a test sample. The main system is the GCMS system that was purchased via the capital improvement program in 2018. The other system was donated by Ohio BCI. This purchase will replace a third machine (5973) which was purchased in 2004, uses a Window XP operating system and recently stopped working.	N
Pathology Microscopes	\$51,200	GF CIP	\$51,200	Purchase one additional pathology microscope and replace the three existing microscopes. Current microscopes were purchased in 1999 (23 years old) and the other microscope and the dual headed microscope were purchased in 1993 (29 years old).	N



2022 CAPITAL IMPROVEMENT BUDGET

Computers & Equipment

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Various County Buildings					
Floor Scrubbing Machines	\$50,000	GF CIP	\$50,000	Floor machines for custodial use	N
Information Technology					
Hardware & Software					
Office 365	\$95,000	Other Local	\$95,000	Migrate approximately 450 users. This includes the rest of the Executive Office, Fiscal Office, and Clerk of Courts. Not completing this project means our email services will be split among multiple systems, creating large support and security issues within the old systems.	N
Varonis Security Suite	\$40,000	Other Local	\$120,000	Varonis is a suite of security automation and network auditing functions, including file system permissions and access, file system automation, sensitive data discovery compliance and server audit logging. Pricing is for a phased implementation. The biggest value of this platform is the sensitive data discovery and automation.	N
Veeam Backup	\$50,000	Other Local	\$50,000	We currently use Veeam as our backup software for all County servers. Due to additional needs from the County and licensing changes from the vendor we need to upgrade our licenses to continue to backup our server infrastructure. This purchase will cover us for both the current year and co-term to our current contract which will expire next year, causing only a \$13K increase in our operating budget after 2022.	N



2022 CAPITAL IMPROVEMENT BUDGET

Computers & Equipment

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
XDR - Vipre Replacement	\$71,000	Other Local	\$71,000	This is a replacement product for our old generation anti-virus VIPRE. The current product (VIRPE) utilizes signature-based detection with limited metric information. This means if a threat has already been detected and a definition configured, the threat can be stopped. While this works well, it does not cover larger Zero-Day threats or provide the necessary information required for OIT to neutralize the threat with minimal impact to the County.	N
Zix CloudAlly	\$34,000	Other Local	\$34,000	This service enables point-in-time backup and recovery of Office 365 content.	N
Judicial and Public Safety					
Sheriff					
P25 Link Layer Authentication	\$73,200	Other Local	\$73,200	Update 527 emergency radios to maintain compliance and have access to the MARCS Statewide Public Safety Communications System.	N
Total: Computer Systems & Equipment	\$5,939,400		\$8,804,400		

County of Summit · The High Point of Ohio



VEHICLES



2022 CAPITAL IMPROVEMENT BUDGET

Vehicles

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
DSSS					
Operations and Maintenance					
Construction Tool Trailer	\$25,000	Sewer Funds	\$25,000	New construction trailer for field maintenance staff. Used on sanitary sewer repairs.	N
Tri-Axle Dump Trailer	\$70,000	Sewer Funds	\$140,000	Replacement of mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.	P
Engineer					
Equipment-Maintenance Department					
Dump Plows	\$300,000	MVGT	\$2,075,000	Planned 2022 purchase of 11 single axle salt hopper boxes.	N
Light Duty Trucks	\$150,000	MVGT	\$450,000	2 pick-up trucks per year as well as 2 Explorers in 2022.	N
Judicial and Public Safety					
Sheriff					



2022 CAPITAL IMPROVEMENT BUDGET

Vehicles

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Community Rotary Patrol Vehicles	\$237,107	Rotary Fund	\$1,390,532	Patrol vehicles for Contracted Patrol Districts and other calls/deployments for public safety response. The vehicles will replace four (7) patrol vehicles over 150,000 miles in 2022.	N
In-Car Mobile Devices	\$23,000	Rotary Fund	\$133,000	7 Mobile In-Car Computers with mounts.	N
Unmarked Vehicles	\$28,000 \$50,000	GF CIP Insurance Ret	\$168,000 \$300,000	One (1) unmarked cars. Two (2) unmarked cars.	N N
Upfit Kits for New Vehicles	\$50,000	Rotary Fund	\$300,000	7 upfit kits for marked Sheriff's Office vehicles. Costs are an estimate based on the average cost to upfit the varying types of vehicles and their specific configuration. The equipment is mandatory to comply with laws and requirements to meet the public safety tasks the vehicles are to be utilized for.	N
Total: Vehicles	\$933,107		\$4,981,532		

County of Summit · The High Point of Ohio



ENGINEER



2022 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Engineer					
Bridge Engineering and Construction Projects					
Brandywine Rd Bridge (NOR-040-0157)	\$1,000,000	MVGT	\$1,000,000	Built in 1970, this bridge over Brandywine Creek is located in Northfield Center Township. The bridge deck is pushing against the back wall of the lower abutment which could possibly crack the back wall thus requiring a more expensive repair. The deck is 49 years old and in need of replacement. There is also need for some concrete patching on the portions of the bridge that will be retained. The proposed treatment involves a detail design, started in 2021, as well as a bridge deck replacement, semi-integral abutment conversion, painting, and substructure repairs in 2022. 80% of local construction costs on this project are eligible for future federal funding through the Credit Bridge Program. Consultant Authorized to Proceed on 10/7/2020 with final tracings 11/5/2021. CID 2017-226.	P
Brecksville Rd Bridge (RFV-017-2461)	\$200,000 \$60,000	MVGT Other Local	\$2,660,000	The existing bridge over Furnace Run in the Village of Richfield was built in 1932. It has a condition rating of 4-A, is structurally deficient and has a sufficiency rating = 82.5. This concrete bridge continues to deteriorate at an accelerated rate. The current single span 43 foot long, 59 foot wide bridge will be replaced with a 60 foot wide, concrete structure for vehicular and pedestrian traffic. Engineering costs of \$220k to be awarded in 2022. The approach roadway south of the structure is exhibiting signs of landslides on both sides of the roadway and the embankment will need to be stabilized during construction. Right-of-way acquisition and construction in 2024. Richfield has agreed to pay a portion of design and construction costs due to major	P P



2022 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
				utility issues and potential additional bridge width requested by the village. CID 2018-256.	
Bridge Repair/Rehabilitation	\$300,000	MVGT	\$2,471,000	2022 Projects: 1) Misc. steel beam repairs - \$140,000; 2) Misc. concrete beam repairs - \$110,000; and 3) waterproofing - \$50,000.	P
CVNP Pedestrian Bridge	\$805,000 \$450,000	AMATS Other Fed	\$1,255,000	AMATS awarded the CVNP \$700K and increased that amount by \$105K. The Department of the Interior's National Park Service will be providing what would normally be the local contribution to the total project costs. No Summit County Engineer funds involved in the funding of this project. PID 107797.	N N
Granger Rd Bridge (BAT-079-0221)	\$225,000	MVGT	\$1,539,000	This bridge over Yellow Creek in Bath Township was awarded \$1.2M in Federal LBR funds (80/20) originally for calendar year 2024, but revised to 2025. The bridge was built in 1913 and rehabilitated in 1972. It has a condition rating of 3P (serious) and is structurally deficient. The current single span 65 foot long, 24 foot wide bridge will be replaced with a 34 foot wide, concrete structure for vehicular traffic with wider shoulders. Engineering costs of \$200k were awarded in 2021. Right-of-way acquisition and construction in 2025. CID 2018-255 and PID 112848.	P



2022 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
High Level Bridge (AKR-008-0909)	\$400,000	MVGT	\$7,900,000	The High Level Bridge over the Cuyahoga River is 70+ years old. This is a total replacement project on the county's most complex and expensive structure. A Life Cycle Cost Analysis Study completed in 2017 indicates total replacement in 10 years is the most cost effective, long-term option. Major repairs were completed in 2018 at a cost of \$500,000 in an effort to maintain this bridge in safe operational condition until it can be replaced. Extensive painting will be required within 10 years at a min. cost of \$5M (currently unfunded) if the bridge is not replaced. It is imperative to proceed with the environmental and engineering studies to assure replacement by 2030. The bridge was built in 1948, has a condition rating 5-A and a sufficiency rating of 36.2. It is classified as functionally obsolete. Construction costs estimated at \$31.5 Million. ODOT funding has not yet been obtained. CID 2017-222 and PID 115383.	P
Pressler Rd Bridge (SPR-137-0002)	\$25,000 \$1,000,000	MVGT Other Fed	\$1,025,000	This 43 foot long bridge over the S. Fork of Tuscarawas River and located just west of Myersville Road is in Poor condition (4-P), load posted, structurally deficient, and has a sufficiency rating of 42.4. Design was performed in 2021 with construction to begin in 2022. ODOT will pay 100% of the construction costs but the county is responsible for the design costs. CID 2019-261 and PID 113152.	P P



2022 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Revere Rd Bridge (BAT-114-0320)	\$530,000	MVGT	\$530,000	The bridge over Revere Run is a corrugated sectional plate pipe arch built in 1965. The structure is 13' 5" x 8' 5", with a culvert that is beveled on the ends and the overall culvert barrel length is 86'. General appraisal is 3A due to its extensive deterioration and corrosion throughout the entire culvert invert. Distortion in the shape has been observed. This structure has no headwalls but has experienced significant scour and erosion at both ends. Preliminary hydraulic analysis is recommending a 12' x 8' precast box culvert for the replacement structure. ROW will be necessary to replace this structure. Design-build project to sell in 2022 and estimated construction costs = \$530,000.	P
Riverview Rd Bridge (AKR-009-0583)	\$50,000 \$50,000	MVGT Other Fed	\$1,200,000	The stone arch structure over Yellow Creek was built in 1827. It is the oldest bridge (185 years) of which Summit County has ownership. It is on Ohio's list of Historically Significant Bridges. A \$250,000 emergency foundation repair was completed in Fall 2018. A comprehensive engineering study will be completed in 2022. Split with the National Park Service 50%/50% since there is an equal share responsibility. This will provide the long-term strategy for major rehabilitation or replacement of this vital structure in the CVNP which carries Riverview Road, the Towpath Trail and the CVSR Railroad Tracks over Yellow Creek. The bridge (except for the foundation) is rated at a sufficiency rating of 70.8 with a General Appraisal of 5-A. The undermining of the foundations due to stream scouring is the controlling element on this bridge. CID 2017-119.	P P



2022 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Steels Corners Bridge (STW-100-0490)	\$1,000,000	MVGT	\$1,000,000	Extensive repairs are required on this 15-span, 1,100 ft long bridge at the Stow/Cuyahoga Falls corp. line. Repairs include replacement of the asphalt wearing surface on four spans, concrete wearing surface repairs on 11 spans, expansion joint replacements, and numerous concrete repairs on the bridge beams and supports. Design cost is \$68,200 using GES Task Order Contract. Construction costs are \$1,000,000. CID 2017-230.	P
Total: Bridge Improvements	\$6,095,000		\$20,580,000		



2022 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Engineer					
Economic Development					
CED Grants	\$200,000	MVGT	\$1,450,000	County participation in community administered transportation related economic development projects. 2022 funding is pledged toward the Eastern Rd. project in Norton pending final approvals by the State. CID YYYY-123.	N
Highway Engineering Projects					
Landslide Mitigation	\$150,000	MVGT	\$1,150,000	This project will provide on-going assessment of current landslide hazards, natural stream bank repairs, and begin emergency repairs of landslide damage as needed. CID YYYY-111.	P
Roadway Design	\$300,000	MVGT	\$1,800,000	Annual Task Order for our roadway design for locally funded roadway projects. CID YYYY-125.	N
Sewer Video/Cleaning/Repair Program	\$250,000	MVGT	\$750,000	Biennial Task Order for our enclosed systems to clean out our existing roadway storm sewers, perform video inspection to assess the conditions of storm sewers within county road rights-of-way and rate their condition to determine necessary repairs. CID YYYY-114.	N



2022 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Pavement, Culvert & Ditch Maintenance					
Akron Cleveland Road	\$700,000 \$175,000	AMATS MVGT	\$875,000	Work includes pavement repairs, shoulder restoration and resurfacing, and pavement markings on Akron Cleveland Road from the Cuyahoga Falls border to the Boston Heights border, a distance of 1.43 miles. CID 2017-200 and PID 108453.	N N
Annual Roadway Maintenance	\$450,000	MVGT	\$2,925,000	This program is a combination of road maintenance and safety projects that affect the structural strength of the roadway. Request for 2022 includes crack sealing (\$100,000 - CID YYYY-106), asphalt rejuvenation (\$50,000 - CID YYY-105), pavement marking (\$175,000 - CID YYYY-107/108), and guardrail maintenance (\$125,000 - CID YYYY-124).	N
Annual Roadway Resurfacing	\$3,400,000 \$309,400	MVGT OPWC	\$25,509,400	This program is a combination of resurfacing projects that affect the structural strength of the roadway. Included are 448 Asphalt (Hot Mix) - CID YYYY-101, 405 Asphalt (Motor Paving) - CID YYYY-100, and 422/409 (Chip Seal) - CID YYYY-104. Resurface SCE roads in order to maintain a PCI of at least 68.	N N
Catch Basin Rebuild Program	\$75,000	MVGT	\$450,000	Approximately 30 basins are proposed to be upgraded or repaired each year. CID YYYY-115.	N



2022 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Cleveland Massillon Rd Part 1	\$700,000 \$400,000	AMATS MVGT	\$1,100,000	Work includes pavement repairs, shoulder restoration and resurfacing, and pavement markings on Cleveland Massillon Road from the Norton line to 0.1 miles north of Minor Road, a distance of 1.77 miles. Located north of Brenner Road and south of Stimson Road there is a 600 foot long section of Cleveland Massillon Road that is located between two high walls of rock cut that start immediately behind the existing curbs. Pedestrians in this area are forced to walk in the street through this corridor. This project will provide a 6 foot wide area behind the curb for use by pedestrians. The new walls will be constructed to a 1:2 (H:V) slope. Approximately 3,000 cubic yards of rock will be removed and approximately 1,200 feet of sidewalk will be paved. CID 2017-201 and PID 108467.	N N
Cleveland Massillon Rd Part 2	\$700,000 \$470,000	AMATS MVGT	\$1,170,000	Work includes pavement repairs, shoulder restoration and resurfacing, and pavement markings on Cleveland Massillon Road from .4 miles north of Minor Road to just south of E. Ridgewood Road, a distance of 1.5 miles. CID 2017-202 and PID 108468.	N N
Cleveland-Mass. Rd Resurfacing	\$100,000	MVGT	\$100,000	Work includes mill and fill of the existing multilane portion of Cleveland Massillon Road from 600 feet south of Commercial Drive to SR 18, a distance of 0.35 miles. This section of the highway is divided between the City of Fairlawn and Copley Township. SCE will pay the county proportion of the local funds required. Fairlawn will take the lead and apply for the STBG resurfacing funds, the preparation of the plans and the bidding, awarding and construction of the project. CID 2017-245.	N



2022 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Culvert Replacement Program	\$250,000	MVGT	\$1,725,000	The installation and/or removal and replacement of storm sewer, ditch, and pavement to prevent flooding and damage to roads in various locations throughout the county. Project areas determined by condition from prior year's inspection and are based upon culvert condition. CID YYYY-109.	N
Highland Road	\$118,000	MVGT	\$118,000	Macedonia will be the lead on this OPWC funded project. County to direct pay the contractor. County responsible for 15% of the portion located in Twinsburg Twp. Total project costs estimated to be \$785,000.	N
Intersection Improvements	\$150,000	MVGT	\$900,000	Safety and traffic control improvements at existing intersections throughout the County. Includes force account and contractor work as needed.	N
Olde Eight Rd Part 1	\$700,000 \$290,000	AMATS MVGT	\$990,000	Work is to include pavement repairs, shoulder restoration and resurfacing, and pavement markings on Olde Eight from Boston Heights border to E Highland Road, a distance of 1.16 miles. CID 2017-207 and PID 108454.	N N
Ravenna Road Part 1	\$700,000 \$175,000	AMATS MVGT	\$875,000	Work is to include pavement repairs, shoulder restoration and resurfacing, and pavement markings on Ravenna Rd from Twinsburg City limits to the Bridge over Tinkers Creek near Old Mill Road, a distance of 1.28 miles. CID 2017-204 and PID 108140.	N N



2022 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Valley View Road Part 1	\$130,000	MVGT	\$465,000	Work is to include pavement repairs, shoulder restoration and resurfacing, and pavement markings on Valley View Road from Olde Eight to SR 8, a distance of .45 miles. CMAQ funding approved for State FY2024. CID 2017-208 and PID 108141.	N
Valley View Road Part 2	\$40,000	MVGT	\$381,500	Work is to include pavement repairs, shoulder restoration and resurfacing, and pavement markings on Valley View Road from .5 miles west of Olde Eight Road to Olde Eight Road, a distance of 0.51 miles. This project includes the revision of the Speedway gas station entrance/exit drive onto Valley View Road. CID 2017-237 and PID 112797.	N
White Pond Drive	\$600,000 \$300,000	AMATS MVGT	\$900,000	Work is to include pavement repairs, shoulder restoration and resurfacing, and pavement markings from SR 162 to City of Akron corp. limit. CID 2017-220 and PID 108200. Expenses for this project will be accounted for in fund 43248.	N N



2022 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Roadway Construction Projects					
Canton Road	\$100,000	MVGT	\$800,000	This project provides for the resurfacing of Canton Road from Pontius Road to Tisen Road. A special round of AMATS funding applications was conducted in June 2021 and SCE was awarded \$ 528,000. This was additional STBG monies from AMATS, with an 80/20 match ratio. The money came from the Coronavirus Response and Relief Supplemental Appropriations Act. PID 115358.	N
Total: Road & Ditch Improvements	\$11,932,400		\$44,433,900		



2022 CAPITAL IMPROVEMENT BUDGET

Regional Stormwater

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Engineer					
Surface Water Management					
Bonnebrook Dr Pond	\$40,000	ARPA	\$240,000	Reconfigure existing pond with Smart Outlet Control to lower water level prior to storms and release the stormwater slowly to return to normal level. This project benefits Bath Township. ARPA funding anticipated.	N
Brandywine Creek	\$100,000	ARPA	\$600,000	Brandywine Creek stream restoration and bankfull wetlands on West Creek Conservancy Property. This project benefits Boston Heights. ARPA funding anticipated.	N
Chaffee Culvert	\$100,000	ARPA	\$600,000	Construct SWM / bankfull wetland, improve channel and replace Chaffee culvert. This project benefits Sagamore Hills Township. ARPA funding anticipated.	N
Darrow/Marwell Retention Basin	\$140,000	ARPA	\$840,000	Acquire easement over wetlands on property located east of the homes at the end of McCausland Dr. and Estate Ave. and south of the homes along Marwell Dr. Improve channel and construct bankfull wetland to inhibit overflow flooding of Marwell properties; construct retention basin near SR91 and improve outlet piping along and under SR91. This project benefits Twinsburg Township. ARPA funding anticipated.	N



2022 CAPITAL IMPROVEMENT BUDGET

Regional Stormwater

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Dorwick Ditch	\$300,000	ARPA	\$1,800,000	A) Construct retention basin and bank full wetland north of Marwyck Dr. B) Construct bankfull wetland and acquire lowlands located west of structures fronting Olde 8 and east of homes fronting Dorwick Dr and C) improve channel between two new wetlands and southerly to Highland Road (may involve modification or removal of drainage structures on VFW Post 6768 property). This project benefits Northfield Center Township. ARPA funding anticipated.	N
Everett/Oakhill	\$80,000	ARPA	\$480,000	Reconfigure existing pond with Smart Outlet Control to lower water level prior to storms and release the stormwater slowly to return to normal level. Remove Everett stone culvert and restore stream. This project benefits Richfield and Boston Townships. ARPA funding anticipated.	N
Idle Brook	\$280,000	ARPA	\$1,680,000	Construct 7-acre bankfull wetlands alongside the creek to provide for flood storage and to create improved habitat for flora and fauna. This project benefits Bath Township. ARPA funding anticipated.	N
Penguin Area	\$400,000	ARPA	\$2,400,000	Construct 5 acres of SWM basins and/or bankfull wetlands and improve stream channel at 2 locations: A) West of Glenmount Ave./North of US224 and B) North and East of Penguin Apartments. Replace culvert under Glenmount. Ohio Edison 3 parcels. This project benefits Coventry Township. ARPA funding anticipated.	N
Pond Brook	\$80,000	ARPA	\$480,000	Liberty Park Pond Brook Stream Restoration, a distance of 1500 ft. This project benefits the City of Reminderville. ARPA funding anticipated.	N



2022 CAPITAL IMPROVEMENT BUDGET

Regional Stormwater

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Regional Stormwater Mapping	\$900,000	ARPA	\$900,000	The Goal of this MS4 Mapping project is to create a map to be used to meet OEPA requirements for the purpose of Illicit Discharge Detection and Elimination (IDDE). ARPA funding anticipated.	N
Regional Stormwater Study	\$1,400,000	ARPA	\$1,400,000	The purpose of this study is to prepare a drainage basin improvement general plan for the Surface Water Management District. The plan will be comprehensive in nature, identifying and prioritizing specific flooding and erosion areas and providing proposed solutions and estimated costs of improvements with emphasis on defining areas of erosion mitigation and enhancement of water quality. ARPA funding anticipated.	N
Springfield Lake	\$660,000	ARPA	\$3,960,000	Construct new lake outlet spillway designed to remotely lower lake level prior to predicted storms then automatically return outlet level to normal lake level. Reconstruct lake outlet channel from spillway to Akron corporation line, including acquisition of land and demolition of encroaching structures. Construct smart outlet control and reconstruct outlet channel. This project benefits Springfield Township and the Village of Lakemore. ARPA funding anticipated.	N
Sunny Acres Phase 1	\$150,000	ARPA	\$950,000	Construct 2-acre bankfull wetland; restore stream banks; improve connection of allotment storm outfalls to new wetland; remove silt/debris/obstructions (farm drive culvert may be an obstruction) downstream of new wetland. This project benefits Copley Township. ARPA funding anticipated.	N



2022 CAPITAL IMPROVEMENT BUDGET

Regional Stormwater

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Wye Road	\$900,000	ARPA	\$900,000	Modify existing SWM basin, add 3 new SWM basins and install improved swales at 3 other locations, all in Sanctuary of Bath. This project benefits Bath Township. ARPA funding anticipated.	N
Total: Regional Stormwater	\$5,530,000		\$17,230,000		



ENVIRONMENTAL IMPROVEMENTS



2022 CAPITAL IMPROVEMENT BUDGET

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
DSSS					
Pump Station Improvements					
PS 30 Replacement Ph 2 - Construction	\$3,000,000	WPCLF	\$5,000,000	Replace pump station due to major deficiencies and pending failure; reuse equipment installed in rehabilitations.	P
PS 36 Replacement - Construction	\$1,200,000	OWDA	\$1,200,000	Rehab/replacement of electrical motors and pumps to attain proper/necessary pumping rate of 250 gpm. These repairs are in lieu of replacing 12,400 lf of 8" and 12" VCP.	P
PS 6 & 13 Replacement - Construction	\$3,000,000	WPCLF	\$5,500,000	Replacement of pump station located at 5246 Hudson Drive.	P
PS 60 Force Main Replacement - Design	\$15,000	Sewer Funds	\$15,000	Engineering design for replacement of 1,000 feet of aging and deteriorating 4" ductile iron force main, located in Hudson, due to structural corrosion from hydrogen sulfide.	P
PS 78 Force Main Replacement - Construction (RES 2021-233)	\$300,000	Sewer Funds	\$300,000	Replacement of 2,000 Linear Feet of DIP due to developer expansion and due to repetitive force main failures.	P
PS 81 Force Main Replacement - Construction	\$450,000	OWDA	\$450,000	Replace aging and deteriorating force main. Multiple Failures.	P



2022 CAPITAL IMPROVEMENT BUDGET

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
PS 82 Improvements - Construction	\$2,300,000	WPCLF	\$2,300,000	Repair/replacement of tops or construction of structure to eliminate infiltration of storm water: potential solution similar to repairs recently performed at PS 72.	P
Sewer System Improvements					
Cleveland Ave (SR 532) Trunk Sewer - Construction	\$1,000,000	OWDA	\$1,000,000	Construction of a new trunk sewer to permit gravity sewer service to golf course development in Mogadore and numerous other businesses. Assesed project.	N
Hines Hill Trunk Sewer Replacement - Construction	\$3,800,000	WPCLF	\$7,800,000	Repair, rehabilitation and/or replacement of various sections of the trunk line (10 inch PVC). Relocate trunk sewer out of Brandywine Creek.	P
Hudson SSO Elim - OEPA C.O., 185-3 Ph 2 P.S. - Construction	\$2,000,000	WPCLF	\$2,000,000	Phase 2 Pump Station; DSSS financial participation for PS construction. Project will reduce sanitary sewer overflows.	H
Mogadore Sewer System Rehabilitation - Construction OPWC	\$100,000	Sewer Funds	\$500,000	Rehabilitation and/or replacement of aging sewer infrastructure to eliminate inflow and infiltration and to meet OEPA CMOM requirements.	P
Seasons Road SSE (FOGG West side of SR8) (RES 2021-041)	\$271,200	Sewer Funds	\$271,200	County participation for economic development, job creation and customer growth.	N
Stow Gorge Replacement Ph1 - Construction	\$1,000,000	WPCLF	\$2,150,000	Replacement of approximately 2,100 ft. of gravity sewer that was installed in 1923. Pipe material is clay and cast iron; sizes range from 8" to 20". The location is near the southeast corner of Kent Road and Darrow Road, adjacent to Adell Durbin Park.	P



2022 CAPITAL IMPROVEMENT BUDGET

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2022</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>	<u>OP IMPACT</u>
Village of Boston Heights Wolcott Dr. Imp. (RES 2021-273)	\$50,000	Sewer Funds	\$50,000	OPWC participation in Wolcott Dr. Improvement. Includes new sanitary sewer. Minor growth project.	P
WWTP Improvements					
Peninsula WWTP & Collection System - Design	\$1,000,000	WPCLF	\$1,000,000	Design of a local sanitary sewer collection system and sewage treatment plant to serve the downtown area of the Village of Peninsula, eliminating both deteriorating septic systems and localized commercial sanitary treatment systems.	P
Plant 25 Fishcreek Clarifier, Digester, Sludge - Const	\$2,500,000	WPCLF	\$2,500,000	Rehabilitation/recoating portions of the final clarifiers, upgrade to sludge ps#2, and resurfacing of roadways.	P
Plant 25 Fishcreek RBC - Design	\$750,000	WPCLF	\$750,000	Replace RBCs due to age/non-operation and replace with oxidation ditch. This improvement will allow treatment of 8 MGD.	P
Plant 36 Tertiary Door Replacement	\$15,000	Sewer Funds	\$15,000	Replace door on Tertiary Building at Plant 36.	N
Total: Environmental Improvements	\$22,751,200		\$32,801,200		



2022-2027 PLAN



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Summary

<u>CATEGORY</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>
Computer Systems & Equipment	\$5,939,400	\$1,095,000	\$1,100,000	\$775,000	\$530,000	\$530,000	\$9,969,400
Economic Development	\$21,325,000	\$825,000	\$150,000	\$50,000	\$50,000	\$50,000	\$22,450,000
Environmental Improvements	\$22,751,200	\$44,217,000	\$30,161,000	\$31,242,000	\$35,931,000	\$39,159,999	\$203,462,199
Facility Improvements	\$48,855,068	\$50,535,000	\$8,545,000	\$370,000	\$285,000	\$285,000	\$108,875,068
Regional Stormwater	\$5,530,000	\$9,200,000	\$2,000,000	\$2,100,000			\$18,830,000
Road & Bridge Improvements	\$18,027,400	\$12,150,900	\$16,621,000	\$15,113,200	\$14,750,000	\$16,250,500	\$92,913,000
Vehicles	\$933,107	\$1,118,637	\$999,535	\$765,685	\$841,685	\$885,685	\$5,544,334
TOTAL	\$123,361,175	\$119,141,537	\$59,576,535	\$50,415,885	\$52,387,685	\$57,161,184	\$462,044,001



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Sources and Uses

<u>FUNDING SOURCE</u>	<u>COMPUTER & EQUIPMENT</u>	<u>SANITARY SEWER</u>	<u>FACILITY IMPROVEMENTS</u>	<u>ROADS AND BRIDGES</u>	<u>ECONOMIC DEVELOPMENT</u>	<u>VEHICLES</u>	<u>REGIONAL STORMWATER</u>	<u>TOTAL</u>
AMATS				\$12,237,400				\$12,237,400
ARPA		\$7,000,000	\$36,300,000		\$20,000,000		\$7,130,000	\$70,430,000
CEAO				\$2,972,000				\$2,972,000
Computer Funds	\$210,000							\$210,000
GF CIP	\$326,200		\$22,003,000		\$2,450,000	\$280,802		\$25,060,002
GO Debt			\$47,122,600					\$47,122,600
Insurance Ret						\$300,000		\$300,000
Local Funds			\$689,468					\$689,468
MVGT	\$1,635,000		\$945,000	\$63,538,000		\$2,525,000		\$68,643,000
ODOT				\$5,360,000				\$5,360,000
OPWC				\$2,109,400				\$2,109,400
OWDA		\$11,175,000						\$11,175,000
Other Fed				\$3,653,000				\$3,653,000
Other Local	\$443,200			\$3,043,200				\$3,486,400
Permanent Imp			\$1,815,000					\$1,815,000
Probation Fees	\$100,000					\$50,000		\$150,000
Rotary Fund						\$1,823,532		\$1,823,532
SWMD							\$11,700,000	\$11,700,000
Sewer Funds	\$2,655,000	\$6,206,200				\$565,000		\$9,426,200
State of Ohio	\$4,600,000							\$4,600,000
WPCLF		\$179,080,999						\$179,080,999
TOTAL	\$9,969,400	\$203,462,199	\$108,875,068	\$92,913,000	\$22,450,000	\$5,544,334	\$18,830,000	\$462,044,001



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Service and Administration Buildings/Grounds								
Facility Improvements	\$100,000	\$100,000	\$360,000	\$185,000	\$100,000	\$100,000	\$945,000	MVGT
General Government								
Animal Control Facility								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Replace Cat Cages	\$150,000						\$150,000	GF CIP
Board of Elections								
Early Voting Center Improvements		\$250,000					\$250,000	GF CIP
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Retaining Wall Repair	\$30,000						\$30,000	Permanent Imp
DD Board Facilities								
Facility Acquisition & Improvements	\$689,468						\$689,468	Local Funds
Edwin Shaw Property								
General Repairs and Maintenance	\$10,000						\$10,000	Permanent Imp
Medical Examiner								
Exterior Security Fencing	\$170,000						\$170,000	Permanent Imp
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Repaint walls and repair ceiling	\$35,000						\$35,000	Permanent Imp
Retaining Wall Repair	\$40,000						\$40,000	Permanent Imp



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Ohio Building								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Roof Replacement Project Contingency	\$50,000						\$50,000	GO Debt
Summit Center								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Summit County Parking Deck								
Expansion Joint Repair	\$150,000						\$150,000	Permanent Imp
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Paint Stairwells	\$220,000						\$220,000	Permanent Imp
Recoat Deck on Levels 1 and 2	\$130,000						\$130,000	Permanent Imp
Summit County Public Health								
COVID Facility Improvements Grant	\$800,000	\$500,000					\$1,300,000	ARPA
Tallmadge Avenue Facility								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Various County Buildings								
General Repairs and Maintenance	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000	GF CIP
Lighting Upgrade Project	\$1,500,000						\$1,500,000	GO Debt
Replace Simplex Panels in Multiple Buildings	\$100,000						\$100,000	GF CIP
Veterans Service Bldg.								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Judicial and Public Safety								
Consolidated Dispatch								
NextGen 911 Dispatch Center	\$12,122,600	\$5,000,000					\$17,122,600	GO Debt



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Data Center								
Summit County Public Safety Fairlawn Data Cente	\$2,000,000	\$15,000,000	\$3,000,000				\$20,000,000	GF CIP
Domestic Relations Court/Clerk of Courts								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Fairgrounds								
Backflow Installation	\$50,000						\$50,000	GF CIP
Fiber								
Summit County Public Safety Fiber & Comm Networ	\$10,000,000	\$20,000,000	\$5,000,000				\$35,000,000	ARPA
Juvenile Court and Detention Center								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Ohio Building								
Contraction Manager for Ohio Building Project	\$500,000						\$500,000	GO Debt
Council Technology Upgrade	\$25,000						\$25,000	GF CIP
Elevator Upgrade Project	\$1,100,000						\$1,100,000	GO Debt
HVAC and Finishes Upgrade Construction includin	\$6,000,000						\$6,000,000	GO Debt
HVAC and Finishes Upgrade Project Design	\$400,000						\$400,000	GO Debt
Safety Building								
Facility Upgrades and Improvements	\$1,000,000						\$1,000,000	GO Debt
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Summit Center								
Renovation of Summit Center Building	\$1,000,000						\$1,000,000	GO Debt



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Summit County Courthouse								
Clerk of Courts & Domestic Court Office Renovat	\$75,000						\$75,000	GF CIP
Exterior Cleaning & Repair	\$100,000						\$100,000	Permanent Imp
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
HVAC Improvement Improvements	\$400,000	\$3,500,000					\$3,900,000	GO Debt
Refinish Courtroom Wood Paneling	\$60,000						\$60,000	GF CIP
Roof Replacement Project	\$750,000						\$750,000	GO Debt
Update Bathrooms on 2nd Floor Courthouse	\$50,000						\$50,000	GF CIP
Summit County Jail								
Chiller Rental	\$50,000						\$50,000	GF CIP
Double Bunk Safety Stabilizers	\$85,000						\$85,000	GF CIP
Exterior Inmate Window Restoration/Security	\$100,000						\$100,000	GF CIP
General Repairs and Maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	Permanent Imp
HVAC and Plumbing Upgrade Project	\$6,000,000	\$6,000,000					\$12,000,000	GO Debt
Inmate Cell Desk Replacements	\$200,000						\$200,000	GF CIP
Lighting Upgrade Project	\$1,500,000						\$1,500,000	GO Debt
Westside inmate showers, Units 5 & 6	\$180,000						\$180,000	GF CIP
Window Film	\$48,000						\$48,000	GF CIP
Tallmadge Ave Facility								
Renovate Building Standards Space	\$400,000						\$400,000	GF CIP
Various County Buildings								
Security Camera Upgrades	\$300,000						\$300,000	GO Debt
Total: Facility Improvements	\$48,855,068	\$50,535,000	\$8,545,000	\$370,000	\$285,000	\$285,000	\$108,875,068	



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Economic Development

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Executive								
Economic Development								
AkronArts Polsky Renaissance Project	\$300,000	\$300,000					\$600,000	GF CIP
Canal Way Development & Trail Plan - Grant Prog	\$150,000	\$150,000	\$150,000	\$50,000	\$50,000	\$50,000	\$600,000	GF CIP
Public Safety Smart City Technology Pilot	\$500,000						\$500,000	GF CIP
Soap Box Derby	\$375,000	\$375,000					\$750,000	GF CIP
Summit County Broadband Community Investmetns	\$20,000,000						\$20,000,000	ARPA
Total: Economic Development	\$21,325,000	\$825,000	\$150,000	\$50,000	\$50,000	\$50,000	\$22,450,000	



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Computers & Equipment

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
DSSS								
Operations and Maintenance								
Portable By-Pass Pump - Equipment	\$125,000			\$125,000			\$250,000	Sewer Funds
Portable Generator 600KV - Equipment		\$250,000					\$250,000	Sewer Funds
Spare / Replacement Pumps - Equipment	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,550,000	Sewer Funds
Tractor/Mower for Plant 25 & Plant 36		\$30,000					\$30,000	Sewer Funds
VFD Upgrades Pump Stations - Equipment			\$100,000				\$100,000	Sewer Funds
Sanitary Sewer Services								
Arch Flash Equipment Labeling - P.S. Manual Dev		\$150,000	\$150,000	\$150,000			\$450,000	Sewer Funds
New Autoclave - Laboratory		\$25,000					\$25,000	Sewer Funds
Engineer								
Equipment-Maintenance Department								
Heavy Equipment	\$225,000	\$350,000	\$250,000	\$250,000	\$280,000	\$280,000	\$1,635,000	MVGT
General Government								
Board of Elections								
Voting Equipment	\$4,600,000						\$4,600,000	State of Ohio
Medical Examiner								
Gas Chromatography & Blood Alcohol Analyzer	\$225,000						\$225,000	GF CIP
Pathology Microscopes	\$51,200						\$51,200	GF CIP
Various County Buildings								
Floor Scrubbing Machines	\$50,000						\$50,000	GF CIP



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Computers & Equipment

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Information Technology								
Hardware & Software								
Office 365	\$95,000						\$95,000	Other Local
Varonis Security Suite	\$40,000	\$40,000	\$40,000				\$120,000	Other Local
Veeam Backup	\$50,000						\$50,000	Other Local
XDR - Vipre Replacement	\$71,000						\$71,000	Other Local
Zix CloudAlly	\$34,000						\$34,000	Other Local
Judicial and Public Safety								
Common Pleas Court-Adult Probation								
Computer Equipment Replacement			\$100,000				\$100,000	Probation Fees
Common Pleas Court-General Division								
Computer Equipment Replacement			\$150,000				\$150,000	Computer Funds
VMWare and SAN Environment Upgrade			\$60,000				\$60,000	Computer Funds
Sheriff								
P25 Link Layer Authentication	\$73,200						\$73,200	Other Local
Total: Computer Systems & Equipment	\$5,939,400	\$1,095,000	\$1,100,000	\$775,000	\$530,000	\$530,000	\$9,969,400	



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Vehicles

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
DSSS								
Operations and Maintenance								
Construction Tool Trailer	\$25,000						\$25,000	Sewer Funds
International Tank Truck - Vehicle		\$200,000	\$200,000				\$400,000	Sewer Funds
Tri-Axle Dump Trailer	\$70,000					\$70,000	\$140,000	Sewer Funds
Engineer								
Equipment-Maintenance Department								
Dump Plows	\$300,000	\$375,000	\$325,000	\$325,000	\$375,000	\$375,000	\$2,075,000	MVGT
Light Duty Trucks	\$150,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$450,000	MVGT
Judicial and Public Safety								
Common Pleas Court-Adult Probation								
Passenger Vehicles		\$24,000			\$26,000		\$50,000	Probation Fees
Sheriff								
Community Rotary Patrol Vehicles	\$237,107	\$230,685	\$230,685	\$230,685	\$230,685	\$230,685	\$1,390,532	Rotary Fund
In-Car Mobile Devices	\$23,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$133,000	Rotary Fund
Prisoner Transport Vans		\$78,952	\$33,850				\$112,802	GF CIP
Unmarked Vehicles	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$168,000	GF CIP
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	Insurance Ret
Upfit Kits for New Vehicles	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	Rotary Fund
Total: Vehicles	\$933,107	\$1,118,637	\$999,535	\$765,685	\$841,685	\$885,685	\$5,544,334	



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Bridge Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Bridge Engineering and Construction Projects								
Brandywine Rd Bridge (NOR-040-0157)	\$1,000,000						\$1,000,000	MVGT
Brecksville Rd Bridge (RFV-017-2461)	\$200,000		\$1,900,000				\$2,100,000	MVGT
	\$60,000		\$500,000				\$560,000	Other Local
Bridge Repair/Rehabilitation	\$300,000	\$360,000	\$396,000	\$435,000	\$480,000	\$500,000	\$2,471,000	MVGT
CVNP Pedestrian Bridge	\$805,000						\$805,000	AMATS
	\$450,000						\$450,000	Other Fed
Christman Bridge (GRT-239-0104)		\$972,000					\$972,000	CEAO
		\$156,200					\$156,200	MVGT
		\$156,200					\$156,200	Other Local
Granger Rd Bridge (BAT-079-0221)	\$225,000	\$25,000		\$266,000			\$516,000	MVGT
				\$1,023,000			\$1,023,000	Other Fed
High Level Bridge (AKR-008-0909)	\$400,000		\$560,000	\$300,000	\$780,000	\$500,000	\$2,540,000	MVGT
			\$2,240,000		\$3,120,000		\$5,360,000	ODOT
Highland Road Bridge (SAG-111-0000)			\$200,000		\$1,200,000		\$1,400,000	MVGT
			\$200,000		\$1,200,000		\$1,400,000	Other Local
Ira Road Bridge (BAT-046-0066)		\$400,000					\$400,000	MVGT
Knox Blvd Bridge (COP-305-0033)				\$150,000	\$600,000		\$750,000	MVGT
Medina Line Bridge (NTC-002-0071)		\$350,000					\$350,000	MVGT
		\$450,000					\$450,000	Other Local
Minor Road Bridge (COP-207-0091)			\$400,000				\$400,000	MVGT
Minor Road Bridge (COP-207-0161)				\$175,000		\$750,000	\$925,000	MVGT
Pressler Rd Bridge (SPR-137-0002)	\$25,000						\$25,000	MVGT
	\$1,000,000						\$1,000,000	Other Fed
Revere Rd Bridge (BAT-114-0320)	\$530,000						\$530,000	MVGT



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Bridge Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Riverview Rd Bridge (AKR-009-0583)	\$50,000		\$100,000	\$450,000			\$600,000	MVGT
	\$50,000		\$100,000	\$450,000			\$600,000	Other Fed
Riverview Rd Bridge (BST-009-1430)					\$200,000	\$878,000	\$1,078,000	MVGT
S. Main St. Bridge (FRA-050-0088)			\$600,000				\$600,000	MVGT
Snyder Avenue Bridge (BAR-003-0160)		\$225,000		\$1,250,000			\$1,475,000	MVGT
Steels Corners Bridge (STW-100-0490)	\$1,000,000						\$1,000,000	MVGT
Vanderhoof Rd Bridge (FRA-215-0310)			\$350,000				\$350,000	MVGT
Wheatley Road Bridge (RFT-174-0250)			\$750,000				\$750,000	MVGT
Total: Bridge Improvements	\$6,095,000	\$3,094,400	\$8,296,000	\$4,499,000	\$7,580,000	\$2,628,000	\$32,192,400	



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Economic Development								
CED Grants	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,450,000	MVGT
Highway Engineering Projects								
Landslide Mitigation	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000	MVGT
Riverview Rd Landslide Mitigation		\$800,000	\$1,000,000				\$1,800,000	MVGT
Roadway Design	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	MVGT
Sewer Video/Cleaning/Repair Program	\$250,000		\$250,000		\$250,000		\$750,000	MVGT



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Pavement, Culvert & Ditch Maintenance								
Akron Cleveland Road	\$700,000						\$700,000	AMATS
	\$175,000						\$175,000	MVGT
Annual Roadway Maintenance	\$450,000	\$475,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,925,000	MVGT
Annual Roadway Resurfacing	\$3,400,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$23,400,000	MVGT
	\$309,400	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$2,109,400	OPWC
Catch Basin Rebuild Program	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000	MVGT
Cleveland Massillon Rd Part 1	\$700,000						\$700,000	AMATS
	\$400,000						\$400,000	MVGT
Cleveland Massillon Rd Part 2	\$700,000						\$700,000	AMATS
	\$470,000						\$470,000	MVGT
Cleveland-Mass. Rd Resurfacing	\$100,000						\$100,000	MVGT
Cleveland-Mass. Rd Sidewalk			\$152,000	\$368,000			\$520,000	AMATS
			\$38,000	\$92,000			\$130,000	Other Local
Culvert Replacement Program	\$250,000	\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,725,000	MVGT
Highland Road	\$118,000						\$118,000	MVGT
Intersection Improvements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	MVGT
Krumroy Road						\$2,019,200	\$2,019,200	AMATS
					\$335,000	\$504,800	\$839,800	MVGT
Medina Line Road Part 1						\$700,000	\$700,000	AMATS
					\$85,000	\$229,500	\$314,500	MVGT
Medina Line Road Part 3						\$200,000	\$200,000	MVGT
Medina Line Road Part 4						\$300,000	\$300,000	MVGT
						\$580,000	\$580,000	Other Fed
						\$207,000	\$207,000	Other Local
Olde Eight Rd Part 1	\$700,000						\$700,000	AMATS
	\$290,000						\$290,000	MVGT
Olde Eight Rd Part 2						\$700,000	\$700,000	AMATS



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Olde Eight Rd Part 2					\$50,000	\$557,000	\$607,000	MVGT
Ravenna Road Part 1	\$700,000						\$700,000	AMATS
	\$175,000						\$175,000	MVGT
Ravenna Road Part 2				\$600,000			\$600,000	AMATS
			\$57,500	\$67,500			\$125,000	MVGT
			\$57,500	\$82,500			\$140,000	Other Local
Revere Road						\$500,000	\$500,000	AMATS
					\$105,000	\$125,000	\$230,000	MVGT
Swartz Road			\$500,000				\$500,000	AMATS
		\$95,000	\$135,000				\$230,000	MVGT
Valley View Rd. Landslide Repair				\$2,000,000			\$2,000,000	CEAO
		\$700,000		\$1,269,200			\$1,969,200	MVGT
Valley View Road Part 1		\$260,000					\$260,000	AMATS
	\$130,000	\$75,000					\$205,000	MVGT
Valley View Road Part 2		\$265,200					\$265,200	AMATS
	\$40,000	\$76,300					\$116,300	MVGT
White Pond Drive	\$600,000						\$600,000	AMATS
	\$300,000						\$300,000	MVGT
Yellow Creek Road						\$300,000	\$300,000	AMATS
					\$85,000	\$75,000	\$160,000	MVGT
Roadway Construction Projects								
Canton Road		\$528,000					\$528,000	AMATS
	\$100,000	\$172,000					\$272,000	MVGT
Killian Rd Corridor						\$440,000	\$440,000	AMATS
					\$125,000	\$50,000	\$175,000	MVGT
Total: Road & Ditch Improvements	\$11,932,400	\$9,056,500	\$8,325,000	\$10,614,200	\$7,170,000	\$13,622,500	\$60,720,600	



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Regional Stormwater

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Surface Water Management								
Bonnebrook Dr Pond	\$40,000						\$40,000	ARPA
Brandywine Creek	\$100,000		\$200,000				\$300,000	SWMD
Chaffee Culvert	\$100,000			\$500,000			\$600,000	ARPA
Darrow/Marwell Retention Basin	\$140,000			\$500,000			\$640,000	SWMD
Dorwick Ditch	\$300,000			\$700,000			\$1,000,000	ARPA
Everett/Oakhill	\$80,000	\$1,500,000					\$1,580,000	SWMD
Idle Brook	\$280,000		\$400,000				\$680,000	ARPA
Knox Blvd Area		\$1,600,000	\$1,400,000				\$3,000,000	SWMD
Penguin Area	\$400,000	\$2,000,000					\$2,400,000	ARPA
Pond Brook	\$80,000			\$400,000			\$480,000	SWMD
Regional Stormwater Mapping	\$900,000						\$900,000	ARPA
Regional Stormwater Study	\$1,400,000						\$1,400,000	ARPA
Springfield Lake	\$660,000						\$660,000	ARPA
Sunny Acres Phase 1	\$150,000	\$3,300,000					\$3,450,000	SWMD



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Regional Stormwater

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Sunny Acres Phase 1		\$800,000					\$800,000	SWMD
Wye Road	\$900,000						\$900,000	ARPA
Total: Regional Stormwater	\$5,530,000	\$9,200,000	\$2,000,000	\$2,100,000			\$18,830,000	



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
DSSS								
Pump Station Improvements								
PLC Upgrades Various Equipment		\$75,000					\$75,000	Sewer Funds
PS 30 Replacement Ph 2 - Construction	\$3,000,000	\$2,000,000					\$5,000,000	WPCLF
PS 36 Replacement - Construction	\$1,200,000						\$1,200,000	OWDA
PS 4 Improvements - Construction		\$1,800,000					\$1,800,000	Sewer Funds
PS 48 Force Main Replacement - Construction			\$500,000				\$500,000	OWDA
PS 54 Generator, Wetwell and Transfer Switch -			\$350,000				\$350,000	OWDA
PS 6 & 13 Replacement - Construction	\$3,000,000	\$2,500,000					\$5,500,000	WPCLF
PS 60 Force Main Replacement - Construction			\$150,000				\$150,000	OWDA
PS 60 Force Main Replacement - Design	\$15,000						\$15,000	Sewer Funds
PS 66 Generator and Transfer Switch - Equipmen			\$250,000				\$250,000	OWDA
PS 67 Generator and Transfer Switch - Equipment			\$250,000				\$250,000	OWDA
PS 68 FM & Air Release Valves - Construction					\$1,000,000		\$1,000,000	OWDA
PS 75 Electrical Improvement - Construction			\$60,000				\$60,000	Sewer Funds
PS 75 Force Main Replacement - Construction		\$450,000					\$450,000	OWDA
PS 75 Force Main Replacement - Design			\$20,000				\$20,000	Sewer Funds
PS 77 Generator and Transfer Switch - Equipment		\$250,000					\$250,000	OWDA
PS 78 Force Main Replacement - Construction (RE	\$300,000						\$300,000	Sewer Funds
PS 81 Force Main Replacement - Construction	\$450,000						\$450,000	OWDA
PS 82 Improvements - Construction	\$2,300,000						\$2,300,000	WPCLF
PS 90 Force Main Realignment - Construction					\$3,000,000		\$3,000,000	WPCLF
PS 90 Force Main Realignment - Design			\$360,000				\$360,000	WPCLF
PS 94 Force Main Replacement - Construction			\$175,000				\$175,000	OWDA
PS 94 Force Main Replacement - Design		\$15,000					\$15,000	Sewer Funds
PS 95 Force Main Realignment - Construction					\$1,800,000		\$1,800,000	WPCLF



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
PS 95 Force Main Realignment - Design			\$216,000				\$216,000	WPCLF
Pump Station Door Replacement Program - Equipme		\$30,000	\$30,000				\$60,000	Sewer Funds



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>TOTAL 2022-2027 PLAN</u>	<u>FUNDING SOURCE</u>
Sewer System Improvements								
Baumberger St Collection System Repairs - Const		\$400,000					\$400,000	OWDA
Baumberger St Collection System Repairs - Desig		\$200,000					\$200,000	Sewer Funds
City of Green Roundabout Imp. PID 103173		\$350,000					\$350,000	Sewer Funds
Cleveland Ave (SR 532) Trunk Sewer - Constructi	\$1,000,000						\$1,000,000	OWDA
Clinton Sewer System - Construction				\$3,400,000	\$3,600,000		\$7,000,000	WPCLF
Clinton Sewer System - Design			\$700,000				\$700,000	WPCLF
Crow Berkshire I&I Elimination - Construction		\$1,000,000					\$1,000,000	WPCLF
Fairland Road Collection System - Construction					\$1,850,000		\$1,850,000	WPCLF
Hillstock Trunk Sewer Rehab/Replacement - Const		\$600,000	\$600,000				\$1,200,000	WPCLF
Hines Hill Trunk Sewer Replacement - Constructi	\$3,800,000	\$4,000,000					\$7,800,000	WPCLF
Hudson SSO Elim - OEPA C.O., 185-1 SS Sys - Con		\$2,000,000					\$2,000,000	WPCLF
Hudson SSO Elim - OEPA C.O., 185-3 Ph 2 P.S. -	\$2,000,000						\$2,000,000	WPCLF
Hudson SSO Elim - OEPA C.O., Area J 185-2 I&I R		\$500,000					\$500,000	OWDA
Hudson SSO Elim- OEPA Cons Order, Area L - Cons		\$1,600,000					\$1,600,000	OWDA
Inverness Trunk, Wyoga Lake to Railroad - Cons			\$750,000				\$750,000	OWDA
Inverness Trunk, Wyoga Lake to Railroad - Desi			\$200,000				\$200,000	Sewer Funds
Linwood Rd Collection System I&I Eval/ Study -		\$250,000					\$250,000	Sewer Funds
Little Cuyahoga Valley Interceptor MM - Constru			\$100,000				\$100,000	Sewer Funds
Little Cuyahoga Valley Interceptor Rehab/Rep -			\$200,000				\$200,000	WPCLF
Little Cuyahoga Valley Interceptor Rehab/Replac				\$1,500,000			\$1,500,000	WPCLF
Manhole Rehabilitation Program - Construction		\$100,000	\$125,000	\$120,000	\$125,000	\$125,000	\$595,000	Sewer Funds
Mogadore Sewer System Rehabilitation - Construc	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000	Sewer Funds
Mudbrook Trunk Collection System I&I Elim - Con						\$3,150,000	\$3,150,000	WPCLF
Mudbrook Trunk Lining - Bath Road - Constructio				\$1,200,000			\$1,200,000	WPCLF
New Franklin 10 Upper Deck PS & Coll Sys - Con			\$2,600,000				\$2,600,000	WPCLF
New Franklin 10 Upper Deck PS & Coll Sys - Des		\$312,000					\$312,000	WPCLF
New Franklin 11 Kertesz Dr PS & Coll Sys - Con					\$1,575,000		\$1,575,000	WPCLF



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

DESCRIPTION	2022	2023	2024	2025	2026	2027	TOTAL 2022-2027 PLAN	FUNDING SOURCE
New Franklin 11 Kertesz Dr PS & Coll Sys - Des				\$180,000			\$180,000	WPCLF
New Franklin 12 Yager Rd PS & Coll Sys - Const						\$5,200,000	\$5,200,000	WPCLF
New Franklin 12 Yager Rd PS & Coll Sys - Desig					\$865,000		\$865,000	WPCLF
New Franklin 13 Pancake Creek Coll Sys - Const						\$5,350,000	\$5,350,000	WPCLF
New Franklin 13 Pancake Creek Coll Sys - Desig				\$6,000,000			\$6,000,000	WPCLF
New Franklin 2A Manchester Rd , Central - Cons				\$2,000,000			\$2,000,000	WPCLF
New Franklin 3 Turkeyfoot Lake Coll Sys - Cons						\$4,800,000	\$4,800,000	WPCLF
New Franklin 4 State Park Dr Sewer Sys - Desig						\$400,000	\$400,000	WPCLF
New Franklin 5 Renninger Rd Coll Sys - Constru					\$5,000,000		\$5,000,000	WPCLF
New Franklin 6 Manchester Rd PS & Coll Sys - C				\$6,652,000			\$6,652,000	WPCLF
New Franklin 6 Manchester Rd PS & Coll Sys - D			\$800,000				\$800,000	WPCLF
New Franklin 7A Vanderhoof Pump Station East -	\$7,000,000		\$3,200,000				\$10,200,000	WPCLF
New Franklin 7B W Turkeyfoot Rd Coll Sys - Des				\$300,000			\$300,000	WPCLF
New Franklin 8 W Nimisila PS & Coll Sys - Cons						\$4,000,000	\$4,000,000	WPCLF
New Franklin 8 W Nimisila PS & Coll Sys - Desi			\$750,000				\$750,000	WPCLF
New Franklin 9 Sweigart PS & Coll Sys, - Const						\$1,760,000	\$1,760,000	WPCLF
New Franklin 9 Sweigart PS & Coll Sys, - Desig					\$176,000		\$176,000	WPCLF
New Franklin 1 Zelray Park P.S. & Plant Aband -				\$2,800,000			\$2,800,000	WPCLF
New Franklin 13 Pancake Creek PS - Construction			\$2,000,000				\$2,000,000	WPCLF
New Franklin 13 Pancake Creek PS - Design					\$225,000		\$225,000	WPCLF
New Franklin 2C Johns Rd Coll System - Construc				\$1,450,000			\$1,450,000	WPCLF
New Franklin 2C Johns Rd Coll System - Design			\$250,000				\$250,000	WPCLF
New Franklin 4 State Park Dr Sewer Sys - Const					\$1,600,000		\$1,600,000	WPCLF
Old Home Ditch Repair of Exposed Sewers - Const				\$500,000			\$500,000	OWDA
Plant 25 Fishcreek Cuy River Siphon Insp - Desi		\$100,000	\$100,000				\$200,000	Sewer Funds
Plant 25 Sodium Aluminate Tank - Construction		\$30,000					\$30,000	Sewer Funds
Plant 25 Strainer Replacement - Construction		\$40,000					\$40,000	Sewer Funds
Plant 25 Tertiary Building Heater Replacement -		\$20,000					\$20,000	Sewer Funds



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

DESCRIPTION	2022	2023	2024	2025	2026	2027	TOTAL 2022-2027 PLAN	FUNDING SOURCE
Plant 32 & Plant 10 Abandonment - Design					\$400,000		\$400,000	OWDA
Plant 32 I&I Elim - Construction						\$1,000,000	\$1,000,000	OWDA
Plant 36 Upper Tusc Tertiary Media Replacement				\$15,000	\$15,000	\$15,000	\$45,000	Sewer Funds
Roseland Estates, I&I Elim, private side - Cons			\$1,100,000				\$1,100,000	WPCLF
Seasons -Wyoga Lake-Akron Cleveland Roads - Con					\$1,250,000		\$1,250,000	WPCLF
Seasons Road SSE (FOGG West side of SR8) (RES 2	\$271,200						\$271,200	Sewer Funds
Stow Gorge Replacement Ph1 - Construction	\$1,000,000	\$1,150,000					\$2,150,000	WPCLF
Stow Gorge Replacement Ph2 - Construction			\$1,000,000				\$1,000,000	WPCLF
Stow Gorge Replacement Ph2 - Design		\$150,000					\$150,000	Sewer Funds
Village of Boston Heights Wolcott Dr. Imp. (RES	\$50,000						\$50,000	Sewer Funds
Warner Road Sewer Lining - Construction			\$600,000				\$600,000	Sewer Funds
WWTP Improvements								
City of Barberton WWTP Upgrade Participation (R		\$150,000					\$150,000	Sewer Funds
Peninsula WWTP & Collection System - Constructi		\$7,000,000					\$7,000,000	ARPA
Peninsula WWTP & Collection System - Design	\$1,000,000						\$1,000,000	WPCLF
Plant 25 Fishcreek Clarifier, Digester, Sludge	\$2,500,000						\$2,500,000	WPCLF
Plant 25 Fishcreek RBC - Construction		\$10,000,000	\$10,000,000				\$20,000,000	WPCLF
Plant 25 Fishcreek RBC - Design	\$750,000						\$750,000	WPCLF
Plant 32 & Plant 10 Abandonment - Construction				\$5,000,000			\$5,000,000	WPCLF
Plant 36 HVAC Improvements in Belt Press Buildi		\$20,000					\$20,000	Sewer Funds
Plant 36 Influent Pump Station Pump Replacement		\$25,000	\$25,000	\$25,000			\$75,000	Sewer Funds
Plant 36 Tertiary Door Replacement	\$15,000						\$15,000	Sewer Funds
Plant 36 Upper Tusc Digester Improvements - Equ			\$1,000,000				\$1,000,000	WPCLF
Plant 49 Macedonia WWTP - Construction					\$13,350,000	\$13,359,999	\$26,709,999	WPCLF
Plant 49 Macedonia WWTP - Design			\$1,600,000				\$1,600,000	WPCLF
Total: Environmental Improvements	\$22,751,200	\$44,217,000	\$30,161,000	\$31,242,000	\$35,931,000	\$39,159,999	\$203,462,199	



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

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