

2023-2028

SUMMIT COUNTY CAPITAL IMPROVEMENT BUDGET



**ILENE
SHAPIRO**
COUNTY EXECUTIVE



Summit County Council

Dear Council President Sims and Members:

It is my pleasure to submit to you the 2023-2028 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.

2023 will see the County complete 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 2023, 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 is programming \$5 million for 2023 for safety improvement projects and will spend approximately \$11 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 2023 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 late 2023 with completion planned by 2025. 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 2023 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,

A handwritten signature in blue ink that reads "Ilene Shapiro".

Ilene Shapiro
County Executive



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Summit County

Ohio

For the Fiscal Year Beginning

January 1, 2022

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, 2022. 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.



CAPITAL IMPROVEMENT PROGRAM

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County of Summit · The High Point of Ohio



BUDGET OVERVIEW



Summit County Capital Improvement Policy

Capital Improvement Program 2023-2028

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 2023-2028

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.

Bath SWMD – Fees collected from property owners who reside in the Bath Storm Water Management District.

CEAO – County Engineers Association of Ohio.



Summit County Capital Improvement Policy

Capital Improvement Program 2023-2028

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

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 2021, the County transferred an additional \$22.7 million from the General Fund to fund capital administration and small projects. In 2022, the County transferred another \$4.8 million to fund projects in 2023. At the end of 2023, approximately \$8,200,000.00 will be available for projects in 2024. 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 2023-2028

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 \$6.00 per hour to cover the county’s cost of insurance related to these potential incidences. Once the balance in this fund exceeds \$450,000, 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 2023-2028

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 2023-2028

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.



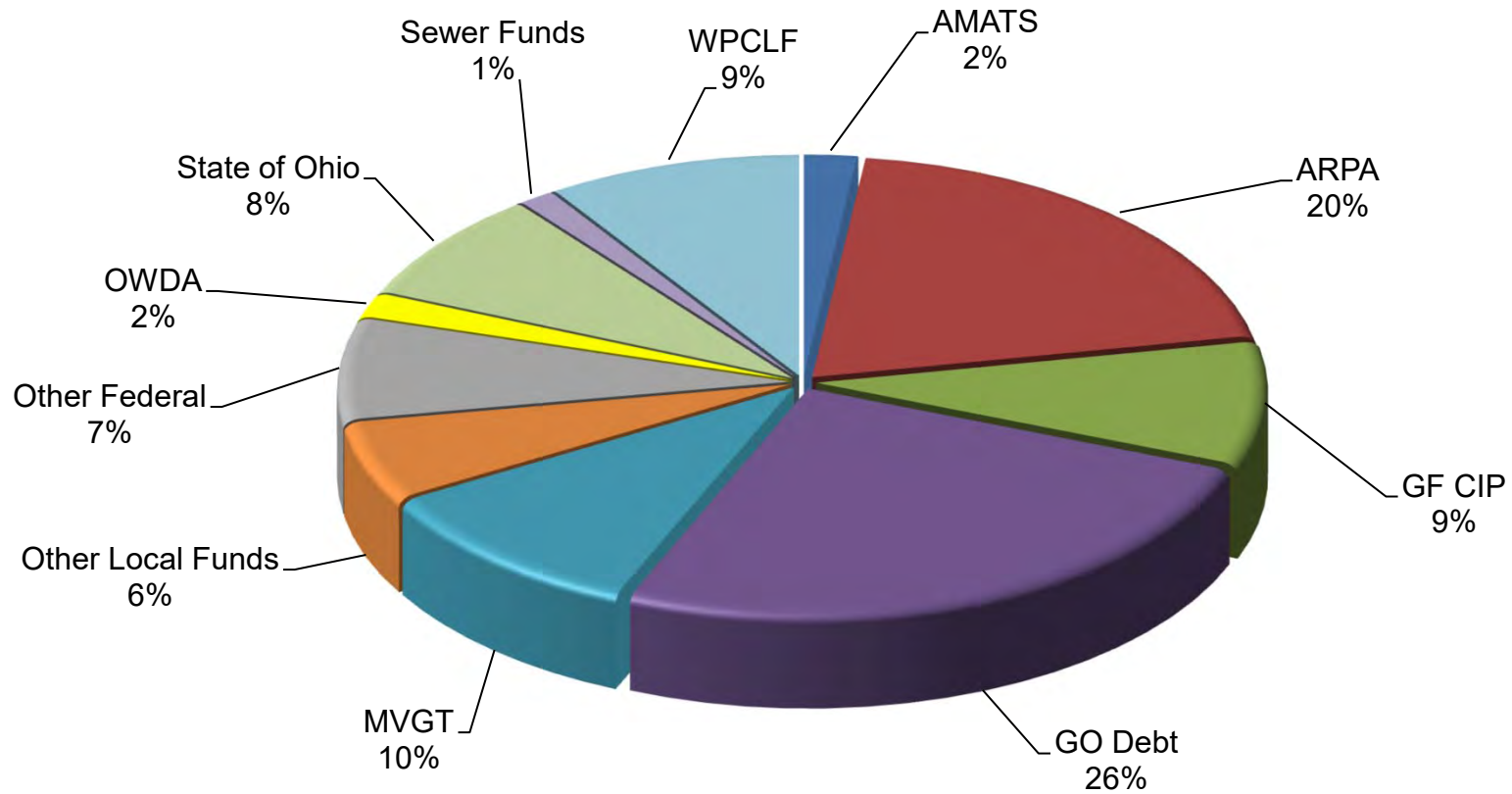
2023 CAPITAL IMPROVEMENT PROGRAM

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				\$1,825,200				\$1,825,200
ARPA			\$11,500,000				\$7,500,800	\$19,000,800
Bath SWMD							\$170,050	\$170,050
CEAO				\$4,029,000				\$4,029,000
Credit Bridge				\$396,000				\$396,000
FEMA							\$280,200	\$280,200
GF CIP	\$544,211		\$6,191,200		\$1,570,000	\$84,215		\$8,389,626
GO Debt			\$24,147,300					\$24,147,300
Insurance Ret						\$84,000		\$84,000
Local Funds			\$1,449,469					\$1,449,469
MVGT	\$470,000		\$20,000	\$8,609,400		\$520,000		\$9,619,400
ODOT				\$303,940				\$303,940
OPWC				\$360,000				\$360,000
OWDA		\$1,650,000						\$1,650,000
Other Fed				\$2,215,760				\$2,215,760
Other Local	\$443,000		\$127,200	\$141,500		\$30,000		\$741,700
Permanent Imp			\$1,827,500					\$1,827,500
Rotary Fund						\$439,396		\$439,396
Sewer Funds	\$450,000	\$571,000				\$200,000		\$1,221,000
State of Ohio	\$4,600,000		\$3,000,000					\$7,600,000
WPCLF		\$8,800,000						\$8,800,000
TOTAL	\$6,507,211	\$11,021,000	\$48,262,669	\$17,880,800	\$1,570,000	\$1,357,611	\$7,951,050	\$94,550,341

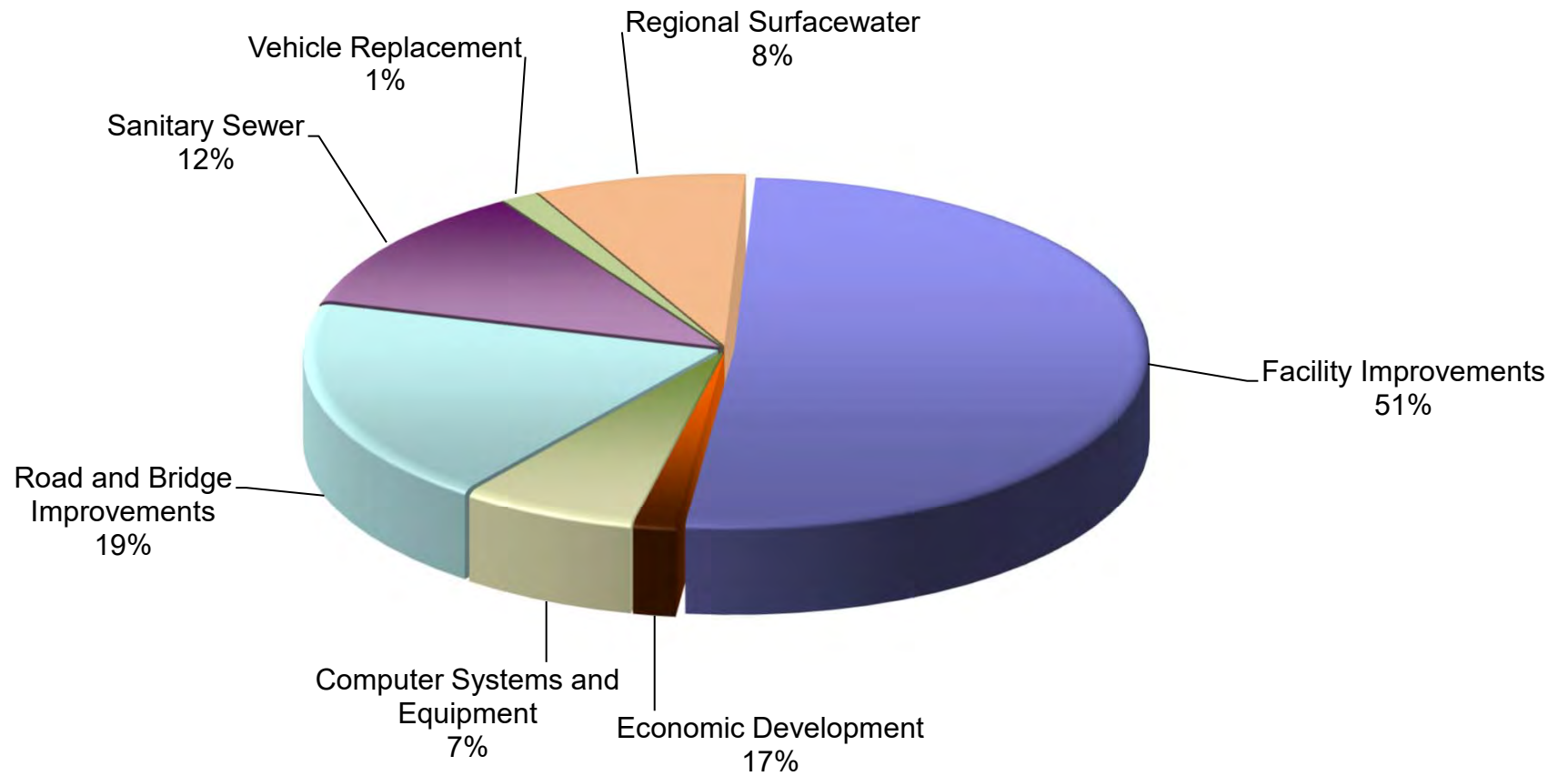


2023 County of Summit Capital Improvement Program Sources of Funding





2023 County of Summit Capital Improvement Program Uses of Funding





FACILITY IMPROVEMENTS



2023 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Engineer				
Service and Administration Buildings/Grounds				
Facility Improvements	\$20,000	MVGT	\$915,000	General Improvements anticipated to buildings at the Engineer's stations throughout the county. Planned replacement of Building 8 at South St. Station in 2024.
General Government				
Animal Control Facility				
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Replace Cat Cages	\$150,000	GF CIP	\$150,000	Replace deteriorated cat cages at Animal Control Facility.
Board of Elections				
Early Voting Center Improvements	\$250,000	GF CIP	\$250,000	Facility and grounds improvements to handle voter turnout in Presidential election years.
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.



2023 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
DD Board Facilities				
Facility Acquisition & Improvements	\$1,449,469	Local Funds	\$1,449,469	Property acquisition and improvements for Barberton and Cuyahoga Falls Locations. Maintenance and repairs at existing Tallmadge location.
Edwin Shaw Property				
General Repairs and Maintenance	\$10,000	GF CIP	\$10,000	General maintenance and upkeep of grounds.
Medical Examiner				
Exterior Security Fencing	\$242,500	Permanent Imp	\$242,500	Security Fencing for property perimeter at Medical Examiner's Facility.
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Ohio Building				
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Roof Replacement Project Contingency	\$50,000	GO Debt	\$50,000	Contingency for unforeseen conditions on Ohio Building Roof Project
Summit Center				
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.



2023 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Summit County Parking Deck				
Deck Improvement Project	\$1,200,000	Permanent Imp	\$1,200,000	Structural repairs, cleaning and painting of parking deck
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Summit County Public Health				
COVID Facility Improvements Grant	\$1,500,000	ARPA	\$1,500,000	Facility improvements to address the impact of COVID-19 and allow SCPH to continue their community based services long after the pandemic has subsided. Includes Parking Lot Repaving - \$500,000 and build of a heated drive thru area for administering tests an
Tallmadge Avenue Facility				
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Various County Buildings				
General Repairs and Maintenance	\$30,000	Permanent Imp	\$180,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Lighting Upgrade Project Contingency	\$88,000	GO Debt	\$88,000	Contingency to pay for final change orders on lighting project



2023 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Replace Simplex Panels in Multiple Buildings	\$100,000	GF CIP	\$100,000	Replace fire alarm panel at the Courthouse.
Replacement drinking fountains Veterans Service Bldg.	\$100,000	Permanent Imp	\$100,000	Replace drinking fountains in various County buildings
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Judicial and Public Safety				
Consolidated Dispatch				
NextGen 911 Dispatch Center	\$2,620,000	GO Debt	\$2,620,000	Furniture fixtures and equipment for the final phase of buildout of a consolidated dispatch center to serve the Summit County Sheriff and the cities of Akron, Stow, Cuyahoga Falls, Tallmadge and Fairlawn
Data Center				
Summit County Public Safety Fairlawn Data Center	\$4,000,000	GF CIP	\$27,500,000	Design and Construction of a data center in Fairlawn to service the Summit County Public Safety Fiber & Communications Network
Domestic Relations Court/Clerk of Courts				
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.



2023 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Fairgrounds				
Backflow Installation	\$50,000	GF CIP	\$50,000	Install backflow prevention device at Fairground Campus to comply with City of Tallmadge water system requirements.
Fiber				
Summit County Public Safety Fiber & Comm Network	\$10,000,000	ARPA	\$37,500,000	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,
Juvenile Court and Detention Center				
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Ohio Building				
Construction Manager for Ohio Building Project	\$600,000	GO Debt	\$600,000	A construction manager will oversee the Ohio Building Project
Exterior caulking, cleaning and Painting	\$180,000	GO Debt	\$180,000	The fiberglass panels on the Ohio Building will be cleaned, caulked and re-painted.
HVAC and Finishes Upgrade Construction including 6th Floor	\$6,500,000	GO Debt	\$6,500,000	Renovate all floors of the Ohio Building
Safety Building				



2023 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
General Repairs and Maintenance	\$10,000	Permanent Imp	\$60,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Sheriff				
Asphalt overlay-Training Facility	\$186,200	GF CIP	\$186,200	The training facility will have receive asphalt in 3 areas.
Summit Center				
Renovation of Summit Center Building	\$909,300	GO Debt	\$909,300	Replace the windows and lighting in Building along with upgrading the bathrooms and plumbing.
Summit County Courthouse				
Domestic Court Carpet Replacement	\$50,000	GF CIP	\$50,000	Carpet replacement 2nd, 3rd and 4th floors of the Courthouse as current carpet is 15 years old and is stained and worn.
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.
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
HVAC Improvement Improvements	\$4,900,000	GO Debt	\$4,900,000	Replacement of Courthouse and Safety Building HVAC Sytems and have a design contract in 2023.
Summit County Jail				



2023 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Bunk Stabilization Project	\$250,000	GF CIP	\$250,000	Install bunk bracing for stabilization on all bunks in Jail
Fence in South parking lot	\$40,000	GF CIP	\$40,000	Install a fence between employee and public parking
Fence on West side of the Jail	\$130,000	GF CIP	\$130,000	Install a fence along north property line with razor wire gaps
General Repairs and Maintenance	\$25,000	Permanent Imp	\$150,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
HVAC and Plumbing Upgrade Project	\$7,000,000	GO Debt	\$10,000,000	Replace heating and cooling plants, air handlers and temperature controls at the Jail and upgrade plumbing fixtures in cells with water savings devices. The project costs will be recovered through energy savings.
Lighting Upgrade Project	\$3,000,000	State of Ohio	\$3,000,000	Upgrade lighting at Jail. Sheriff applied for a State Capital budget grant from \$50 Million set aside for county jails.
Netting over outdoor recreation area	\$50,000	GF CIP	\$50,000	Netting over outdoor recreation area of County Jail to prevent drones from flying over the area and dropping packages.
Overhead doors in sallyport	\$60,000	GF CIP	\$60,000	Replace overhead doors in Sallyport
Roll security doors and Main entrance	\$15,000	GF CIP	\$15,000	Install roll down security doors at the main entrance



2023 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Shower Repair Project Tallmadge Avenue Facility	\$1,300,000	GO Debt	\$1,300,000	Replace rusted doors, frames, and epoxy paint in the showers at Jail
Carpet Clerk of Courts Area	\$77,200	Other Local	\$77,200	Main Title - 1030 E. Tallmadge Avenue carpeting (state term pricing quote attached) is approximately 20 years old and is need of replacement from many years of foot traffic wear and tear.
Paint Clerk of Courts Area	\$50,000	Other Local	\$50,000	Paint Clerk of Courts area at Tallmadge Ave.
Renovate Building Standards Space	\$850,000	GF CIP	\$850,000	Renovate Buildings Standards workarea for improved funtionality
Total: Facility Improvements	\$48,262,669		\$104,082,669	



ECONOMIC DEVELOPMENT



2023 CAPITAL IMPROVEMENT BUDGET

Economic Development

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</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.



2023 CAPITAL IMPROVEMENT BUDGET

Economic Development

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Bounce Innovation Hub	\$120,000	GF CIP	\$360,000	County Project Match. This project plans to renovate the vacant and underdeveloped second floor of the facility. The expanded space will be a part of the Generator and feature additional private offices to house early stage companies and additional conference rooms and classrooms for workshops and trainings. In addition to expanding the private workspace for companies, this project also includes finishing out the makerspace (the Workshop) at the facility. The organization already possesses nearly all of the equipment to operate its makerspace, but the physical space is in significant disrepair and without appropriate power capabilities. Finally, the project includes improving a portion of the 2nd floor that will house a nonprofit serving creative entrepreneurs who sell hand-made goods. Bounce and the City of Akron were awarded \$2,121,412 from the Economic Development Administration (EDA) to renovate the majority of the second floor at Bounce. The City of Akron is matching these funds with \$530,354.
Canal Way Development & Trail Plan - Grant Prog	\$275,000	GF CIP	\$1,075,000	\$125,000 for grants to various communities for their 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.



2023 CAPITAL IMPROVEMENT BUDGET

Economic Development

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Greater Akron Innovation District	\$500,000	GF CIP	\$500,000	County match to University of Akron \$40 million Polymer R&D and Production Facility. The Greater Akron Innovation District would build on the foundation of the Polymer Industry Cluster Initiative, a concentration of more than 35 polymer companies and institutions in the region that complement each other and work together to advance research and economic development related to polymers and advanced materials. Establishing a Greater Akron Innovation District would accelerate impactful industry-driven R&D, support the commercialization of new innovations, and support workforce development efforts to fuel industry growth with regional talent. Facility would allow businesses to test smaller amounts of products without the large cost associated with testing large quantities.
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.
Total: Economic Development	\$1,570,000		\$3,285,000	



COMPUTER SYSTEMS AND EQUIPMENT



2023 CAPITAL IMPROVEMENT BUDGET

Computers & Equipment

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</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.
Spare / Replacement Pumps - Equipment	\$300,000	Sewer Funds	\$1,550,000	Pumps to be kept in inventory for entire system.
Sanitary Sewer Services				
New Autoclave - Laboratory	\$25,000	Sewer Funds	\$25,000	Replacement of aging autoclave in laboratory at Plant 25
Engineer				
Equipment-Maintenance Department				
Equipment	\$25,000	MVGT	\$25,000	Replace existing Trimble unit for Survey by trading in the current unit and purchasing a new one
Heavy Equipment	\$445,000	MVGT	\$1,855,000	Planned 2023 purchase of a Gradall.



2023 CAPITAL IMPROVEMENT BUDGET

Computers & Equipment

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
General Government				
Board of Elections				
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.
Medical Examiner				
Body Storage/Cooler	\$60,000	GF CIP	\$60,000	Purchase a body storage/cooler system that can be easily deployed in garage bay when overflow storage room is needed. The unit will hold an additional 12 decedents. Funding includes purchase of 12 body trays, the cadaver lift and tray roller palletfor placing and removing the bodies safely, along with shipping and any installation services (if needed).



2023 CAPITAL IMPROVEMENT BUDGET

Computers & Equipment

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Information Technology				
Hardware & Software				
Mobile Device Management	\$18,000	Other Local	\$18,000	Mobile Device Management (MDM) is a system that provides central management and reporting of mobile devices like smartphones and tablets. We would eventually like to see this expand to allow PCs and added drive encryption controls. That will come later and at a high price, but this is a great start. This also will help check more of the CIS/NIST framework boxes along with check box items from the cyber insurance questionnaire.
Privileged Access Management	\$165,000	Other Local	\$165,000	A requirement for cyber insurance, privileged access management (PAM) helps audit user permissions, identify accounts that have more privilege than they should, and provides a mechanism to provide temporary escalated privileges to users without granting them accounts high-level administrative access. It can be configured to allow users to log in on behalf of an admin account, keeping a detailed log of their authentication activity, and rotate the escalated account's password after the session.
PureStorage	\$45,000	Other Local	\$135,000	Storage Array to replace legacy 3Par storage array and provide primary storage for virtualization servers. Current 3Par storage array has hit end of life and is no longer supported by the vendor.



2023 CAPITAL IMPROVEMENT BUDGET

Computers & Equipment

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Server Replacements	\$120,000	Other Local	\$120,000	Replacement for two aged server nodes and this Includes a vendor warranty and support for 3 years
Judicial and Public Safety				
Common Pleas Court-General Division				
Office 365	\$95,000	Other Local	\$95,000	The court is currently using MS Office 2016 and has an on-premises mail server. This project would move all users to Office 365 and would include IT vendor time involved in implementation and migration to Office 365 including cloud-based mail server for all court and adult probation users.
Sheriff				
20- Cruiser Cameras	\$115,080	GF CIP	\$115,080	In-car cameras
Bodyworn cameras and Tasers	\$369,131	GF CIP	\$1,476,524	Bodyworn cameras and Tasers
Total: Computer Systems & Equipment	\$6,507,211		\$10,489,604	

County of Summit · The High Point of Ohio



VEHICLES



2023 CAPITAL IMPROVEMENT BUDGET

Vehicles

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
DSSS				
Operations and Maintenance				
International Tank Truck - Vehicle	\$200,000	Sewer Funds	\$600,000	Replacement and/or purchase of various vehicles and mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
Engineer				
Equipment-Maintenance Department				
Dump Plows	\$400,000	MVGT	\$2,325,000	Planned 2023 purchase of 2 Tandem axle salt trucks
Light Duty Trucks	\$120,000	MVGT	\$520,000	Purchase of 3 pick-up trucks in 2023.
Information Technology				
OIT Equipment				
New Vehicle	\$30,000	Other Local	\$30,000	Replacement of aged telecommunications van.



2023 CAPITAL IMPROVEMENT BUDGET

Vehicles

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Judicial and Public Safety				
Clerk of Courts				
Hybrid/Electric Vehicle Purchase	\$30,000	GF CIP	\$30,000	Main Title - 1030 E. Tallmadge Avenue service vehicle (inspection and three quotes attached) is a 10 year old Ford Fusion with high mileage and is need of replacement by a more economical, environmentally friendly hybrid/electric vehicle.
Sheriff				
(2) Unmarked Vehicle	\$84,000	Insurance Ret	\$84,000	(2) Unmarked vehicles for operations
(7) Community Rotary Patrol Vehicles	\$289,275	Rotary Fund	\$1,735,650	(7) 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 2023.
(7) In car mobile Computers and mounting Hardware	\$22,729	Rotary Fund	\$135,924	(7) mobile in car computer and mounting hardware
(7) Upfit Kits Patrol Vehicles	\$83,370	Rotary Fund	\$500,220	(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
(7) mobile Radios for cruisers	\$44,022	Rotary Fund	\$264,132	(7) mobile radios



2023 CAPITAL IMPROVEMENT BUDGET

Vehicles

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Prisoner Transport Vans (2)	\$54,215	GF CIP	\$108,430	Replacement of a Transit Van for the Jail and Courthouse to transport inmates to/from court and other correctional facilities and other calls/deployments for public safety response.
Total: Vehicles	\$1,357,611		\$6,333,356	

County of Summit · The High Point of Ohio



ENGINEER



2023 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Engineer				
Bridge Engineering and Construction Projects				
Bridge Repair/Rehabilitation (Bridge G/R)	\$275,000	MVGT	\$275,000	Bridge g/r replacement for 6 bridges that were bid in 2021 but NOT awarded. Construction documents are done, may need updates. Bridge Numbers: COP-028-0069, COP-028-0135, COP-077-0049, STW-119-0338, GRT-015-0007, AKR-8-0908
Bridge Repair/Rehabilitation (Field Paving)	\$225,000	MVGT	\$225,000	2023 culvert field paving program Bridge Numbers: SPR-266-0072, SPR-1523-0054, COV-075-0082
Bridge Repair/Rehabilitation (Misc bridge repairs)	\$225,000	MVGT	\$3,225,000	2023 Bridge: Memorial Pkwy (AKR-033-0107), W. North St. (AKR-632-0649), North Portage Path (AKR-010-0374 L&R).2024 and beyond Misc bridge locations TBD
Christman Bridge (GRT-239-0104)	\$1,172,000 \$141,500 \$141,500	CEAO MVGT Other Local	\$1,455,000	The existing bridge over Nimisila Reservoir in the City of Green was built in 1936, has a condition rating 2-K (critical - CLOSED), a posted load restriction, is structurally deficient and has a sufficiency rating of 17.8 out of 100. The current single span 43 foot long, 28 foot wide bridge will be replaced with a min 44 foot wide, prestressed box beam to provide vehicular traffic and additional width for a trail/fishing platform. Engineering costs of \$198k awarded in 2021. Right-of-way acquisition and construction in 2023. The City of Green will participate in the project, paying 50% of all non-federal costs including design, environmental, right of way and construction costs. CID 2018-252



2023 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
				PID 113945
Granger Rd Bridge (BAT-079-0221)	\$25,000 \$303,940 \$1,215,760	MVGT ODOT Other Fed	\$1,544,700	The bridge over Yellow Creek was awarded \$1.2M Fed LBR funds (80/20) originally for calendar year 2024, but revised to 2025. This existing bridge over Yellow Creek in Bath Twp was built in 1913 and rehabilitated in 1972. It has a condition rating of 3P (serious) and is structurally deficient. Sufficiency Rating = 2.0 The current single span 65 foot long, 24 foot wide bridge will be replaced with a 32 foot wide, concrete structure for vehicular traffic with wider shoulders. Engineering costs of \$200k to be awarded in 2021. Right-of-way acquisition and construction in 2023. CID 2018-255 PID 112848. Moved up to FY 2023. Fed Max = \$1,519,000 ROW \$25,000 in early CY 2023.
Ira Road Bridge (BAT-046-0066)	\$745,000 \$30,000	CEAO MVGT	\$775,000	Bridge over North Fork, GA = 4-P in poor condition. Load posted 50% of legal limit Sufficiency Rating = 42.9 SD. Triple cell corrugated metal pipe heavily deteriorated.6/15/22 CEAO awarded us 100% funding for FY 2023. Project will be a design build project to sell in spring 2023. \$30,000 is ROW, 100% SCE. Project is using three CEAO task orders, 100% ODOT cost. PID = 117488.



2023 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Pressler Rd Bridge (SPR-137-0002)	\$33,000 \$1,000,000	MVGT Other Fed	\$1,033,000	The 43 foot long bridge over S. Fork of Tuscarawas River, located just west of Myersville Road, is in Poor condition 4-P, load posted, structurally deficient, with a sufficiency rating of 42.4. Design will be performed in 2021, Construction in 2022. ODOT will pay 100% of the construction costs but the county is responsible for the design costs. CID 2019-261 PID 113152
S. Main St. Bridge (FRA-050-0088)	\$692,000 \$129,750 \$43,250	CEAO Credit Bridge MVGT	\$865,000	Replace superstructure of existing 38 ft. wide bridge over Nimisila Creek with a 38 ft wide prestressed box beam bridge with composite deck and triple steel tube railing and minor approach work.6/15/22 CEAO awarded SCE 80 / 20% funding for FY 2023. Project will be a design build project to sell in spring 2023. Credit bridge funds will be used to cover 15% of construction cost.DESIGN BUILD rehab project, design costs are included. CEAO task orders for Environmental and Prelim Engr being used. PID=117488 NO ROW is necessary. Construction inspection 100% SCE
Snyder Avenue Bridge (BAR-003-0160)	\$1,420,000 \$266,250	CEAO Credit Bridge		



2023 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
	\$128,750	MVGT	\$1,815,000	Bridge over Tuscarawas River, GA = 4-P, Sufficiency Rating = 47.0 SD. Load posted 60% of legal limit. 58 year old prestressed concrete box beam on 101 year old substructure. 6/15/22 CEAO awarded SCE 80 / 20% funding for FY 2023. Project will be a design build project to sell in spring 2023. Credit bridge funds will be used to cover 15% of construction cost. SCE costs = \$88,750 construction + \$40,000 ROW CEAO task order consultants involved. Project will need ROW. PID=117489
Steels Corners Bridge (STW-100-0490)	\$1,193,200	MVGT	\$1,193,200	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. Construction \$1,000,000. CID 2017-230 SCE applied for Local Major Bridge funding, IF awarded funding would be 95 / 5%. SCE will not know if awarded until early 2023. \$1M construction, \$1K const inspect
Total: Bridge Improvements	\$9,405,900		\$12,405,900	



2023 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Engineer				
Economic Development				
CED Grants	\$250,000	MVGT	\$1,500,000	County participation in community administered transportation related economic development projects. CID YYYY-1232022 funding is pledged toward the Eastern Rd. project in Norton pending final approvals by the State.
Highway Engineering Projects				
Landslide Mitigation	\$200,000	MVGT	\$1,200,000	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
Roadway Design	\$150,000	MVGT	\$1,650,000	Annual Task Order for our roadway design for locally funded roadway projects. CID YYYY-125
Sewer Video/Cleaning/Repair Program	\$250,000	MVGT	\$1,000,000	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. In 2023, the program is funding the 2022 program that went out to bid in the 4th quarter of 2022 and could not be awarded prior to the end of 2022. CID YYYY-114



2023 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Pavement, Culvert & Ditch Maintenance				
Annual Roadway Maintenance	\$475,000	MVGT	\$2,975,000	This program is a combination of road maintenance and safety projects that affect the structural strength of the roadway. Request for 2023 includes crack sealing (\$100,000) CID YYYY-106, asphalt rejuvenation (\$75,000) CID YYY-105, pavement marking (\$175,000) CID YYYY-107/108, and guardrail maintenance (\$125,000). CID YYYY-124
Annual Roadway Resurfacing	\$2,800,000 \$360,000	MVGT OPWC	\$24,960,000	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.
Catch Basin Rebuild Program	\$50,000	MVGT	\$425,000	Basins are proposed to be upgraded or repaired each year following inspection. CID YYYY-115
Cleveland-Mass. Rd Resurfacing	\$220,000	MVGT	\$220,000	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 our 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 PID 117063



2023 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Culvert Replacement Program	\$275,000	MVGT	\$1,775,000	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
Intersection Improvements	\$200,000	MVGT	\$1,350,000	Safety and traffic control improvements at existing intersections throughout the County. Includes force account and contractor work as needed.
Springside Drive Sidewalk	\$110,000	AMATS		
Swartz Road	\$500,000 \$452,500	AMATS MVGT	\$952,500	Work is to include pavement repairs, shoulder restoration and resurfacing and pavement markings from S. Main St. to .1 miles east of Glenmount Ave. STBG Funding approved for State FY2025. CID 2017-218 PID 113176
Valley View Road Part 1	\$402,800 \$246,350	AMATS MVGT	\$649,150	Work is to include pavement repairs, shoulder restoration and resurfacing and pavement markings on Valley View Road from Olde Eight to SR 8. .45 miles. CMAQ funding approved for State FY2024. CID 2017-208 PID 108141



2023 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Valley View Road Part 2	\$122,400 \$30,850	AMATS MVGT	\$153,250	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. 0.51 miles. This project includes the revision of the Speedway gas station entrance/exit drive onto Valley View Road. CID 2017-237 PID 112797
White Pond Drive	\$690,000 \$690,000	AMATS MVGT	\$1,380,000	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 PID 108200 Expenses for this project will be accounted for in fund 43248.
Total: Road & Ditch Improvements	\$8,474,900		\$40,189,900	



2023 CAPITAL IMPROVEMENT BUDGET

Regional Stormwater

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Engineer				
Surface Water Management				
1 Wye Road Phase 2	\$385,800	ARPA	\$385,800	Add step-pools, and other SWM BMPs along streamBenefitting Bath Township.
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. Benefitting Bath Township.
Chaffee Culvert	\$200,000	ARPA	\$700,000	Construct SWM / bankfull wetland, improve channel and replace Chaffee culvert. Benefitting Sagamore Hills Township.
Contractual Engineering Services	\$100,000	ARPA	\$300,000	Stormwater general administration services, engineering, right-of-way acquisition, environmental consultation services and other adjunct services
Copley Ditch	\$1,500,000	ARPA	\$1,500,000	Reconstruct Copley Ditch from Norton N Corp Line to Copley Meadows with two-stage ditch, sod access roadway and bank-full wetlands (where practical). Remove private crossing obstructins where applicable. Benefitting Copley Township.



2023 CAPITAL IMPROVEMENT BUDGET

Regional Stormwater

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Copley Meadows Area	\$150,000	ARPA	\$950,000	Construct 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. Collaborate with Pride One, developer of adjacent proposed Jacoby Road apartment project. Benefitting Copley Township.
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 bank full wetland to inhibit overflow flooding of Marwell properties; construct retention basin near SR91 and improve outlet piping along and under SR91. Benefitting Twinsburg Township.
Dorwick Ditch	\$300,000	ARPA	\$1,800,000	A) Construct retention basin and bankfull wetland north of Marwyck Dr. B) Construct bankfull wetland along channel south of Marwyck Dr, acquiring lowlands needed between Olde 8 and DorwickC.) Improve channel from north of Marwick to Highland Road D) Improve channel between two new wetlands then continuing southerly to Highland Road. Benefitting Northfield Center Township.
Everett/Oakhill	\$120,000	ARPA	\$400,000	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 Benefitting Richfield Township and Boston Township.



2023 CAPITAL IMPROVEMENT BUDGET

Regional Stormwater

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Idle Brook	\$1,425,000	ARPA	\$1,425,000	Construct 7-acre bankfull wetlands alongside the creek to provide for flood storage and to create improved habitat for flora and fauna. This project will use land currently owned by the Sounty of Summit. Benefitting Bath Township.
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 and 3 parcels for Ohio Edison Benefitting Coventry Township.
Pond Brook	\$80,000	ARPA	\$480,000	Liberty Park and Pond Brook Stream Restoration, 1500 ft Benefitting Reminderville.
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).
Regional Stormwater Studies	\$1,000,000	ARPA	\$1,000,000	The purpose of these studies is to prepare a drainage basin improvement general plan for the Surface Water Management District. One regional study will be prepared for the Cuyahoga River Watershed (including sub-watersheds) and a second regionalstudy will be prepared for the Tuscarawas River Watershed (including sub-watersheds).



2023 CAPITAL IMPROVEMENT BUDGET

Regional Stormwater

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Springfield Lake 1	\$400,000	ARPA	\$2,400,000	Spr Lake Outlet channel improvements, including demolition of encroaching structures. May include adding a "smart" outlet control. Including acquisition of land. Benefitting Springfield Township and Village of Lakemore.
Springfield Lake 2	\$260,000	ARPA	\$1,560,000	Springfield Lake watershed upland SWM basins and Including acquisition of land. Benefitting Springfield Township and Village of Lakemore.
Stubbins-Farnham	\$100,000	ARPA	\$360,000	Construct SWM / bankfull wetland, improve ditches
Wye Road Phase 1	\$170,050 \$280,200	Bath SWMD FEMA	\$170,050 \$280,200	Modify existing SWM basin and add 1 to 3 new SWM basins, and install improved swales at 3 other locations, all in the Sanctuary of Bath allotment.
Total: Regional Stormwater	\$7,951,050		\$18,091,050	

County of Summit · The High Point of Ohio



SANITARY SEWER



2023 CAPITAL IMPROVEMENT BUDGET

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</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.
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.
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.
PS 81 Force Main Replacement - Construction	\$450,000	OWDA	\$450,000	Replace aging and deteriorating force main. Multiple Failures.
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.
Sewer System Improvements				
City of Green Roundabout Imp. PID 103173	\$350,000	Sewer Funds	\$350,000	Replacement of ten inch force main with sixteen inch force main as part of City of Green roundabout project



2023 CAPITAL IMPROVEMENT BUDGET

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
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.
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.
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.
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.
Plant 25 Tertiary Building Heater Replacement - Equip	\$41,000	Sewer Funds	\$41,000	The existing heaters at the Stow Fishcreek WWTP (Plant 25) in the tertiary building are 20 years old and require replacement for both operation and efficiency.



2023 CAPITAL IMPROVEMENT BUDGET

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2023</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Plant 36 Tertiary Door Replacement	\$15,000	Sewer Funds	\$15,000	Replace door on Tertiary Building at Plant 36.
Total: Environmental Improvements	\$11,021,000		\$13,421,000	

County of Summit · The High Point of Ohio



2023-2028 PLAN



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Summary

<u>CATEGORY</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>
Computer Systems & Equipment	\$6,507,211	\$1,364,131	\$1,214,131	\$1,174,131	\$530,000	\$500,000	\$11,289,604
Economic Development	\$1,570,000	\$1,070,000	\$395,000	\$150,000	\$50,000	\$50,000	\$3,285,000
Environmental Improvements	\$11,021,000	\$33,970,000	\$35,948,000	\$44,842,000	\$35,431,000	\$39,159,999	\$200,371,999
Facility Improvements	\$48,262,669	\$38,825,000	\$16,370,000	\$285,000	\$285,000	\$285,000	\$104,312,669
Regional Stormwater	\$7,951,050	\$7,380,000	\$2,760,000				\$18,091,050
Road & Bridge Improvements	\$17,880,800	\$18,485,000	\$11,590,000	\$25,649,200	\$17,968,500	\$8,785,000	\$100,358,500
Vehicles	\$1,357,611	\$1,258,742	\$1,094,396	\$918,946	\$919,396	\$894,396	\$6,443,487
TOTAL	\$94,550,341	\$102,352,873	\$69,371,527	\$73,019,277	\$55,183,896	\$49,674,395	\$444,152,309



2023 - 2028 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				\$11,084,900				\$11,084,900
ARPA		\$7,000,000	\$39,000,000				\$17,640,800	\$63,640,800
Bath SWMD							\$170,050	\$170,050
CEAO				\$6,029,000				\$6,029,000
Credit Bridge				\$396,000				\$396,000
FEMA							\$280,200	\$280,200
GF CIP	\$1,651,604		\$29,921,200		\$3,285,000	\$248,561		\$35,106,365
GO Debt			\$27,147,300					\$27,147,300
Insurance Ret						\$84,000		\$84,000
Local Funds			\$1,449,469					\$1,449,469
MVGT	\$1,880,000		\$915,000	\$68,761,300		\$2,845,000		\$74,401,300
ODOT				\$5,663,940				\$5,663,940
OPWC				\$2,160,000				\$2,160,000
OWDA		\$11,700,000						\$11,700,000
Other Fed				\$3,345,760				\$3,345,760
Other Local	\$533,000		\$127,200	\$2,917,600		\$30,000		\$3,607,800
Permanent Imp			\$2,752,500					\$2,752,500
Rotary Fund						\$2,635,926		\$2,635,926
Sewer Funds	\$2,625,000	\$3,691,000				\$600,000		\$6,916,000
State of Ohio	\$4,600,000		\$3,000,000					\$7,600,000
WPCLF		\$177,980,999						\$177,980,999
TOTAL	\$11,289,604	\$200,371,999	\$104,312,669	\$100,358,500	\$3,285,000	\$6,443,487	\$18,091,050	\$444,152,309



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Service and Administration Buildings/Grounds								
Facility Improvements	\$20,000	\$410,000	\$185,000	\$100,000	\$100,000	\$100,000	\$915,000	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
DD Board Facilities								
Facility Acquisition & Improvements	\$1,449,469						\$1,449,469	Local Funds
Edwin Shaw Property								
General Repairs and Maintenance	\$10,000						\$10,000	GF CIP
Medical Examiner								
Exterior Security Fencing	\$242,500						\$242,500	Permanent Imp
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
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



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
Summit County Parking Deck								
Deck Improvement Project	\$1,200,000						\$1,200,000	Permanent Imp
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Summit County Public Health								
COVID Facility Improvements Grant	\$1,500,000						\$1,500,000	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	Permanent Imp
Lighting Upgrade Project Contingency	\$88,000						\$88,000	GO Debt
Replace Simplex Panels in Multiple Buildings	\$100,000						\$100,000	GF CIP
Replacement drinking fountains	\$100,000						\$100,000	Permanent Imp
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	\$2,620,000						\$2,620,000	GO Debt
Data Center								
Summit County Public Safety Fairlawn Data Center	\$4,000,000	\$15,000,000	\$8,500,000				\$27,500,000	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



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
Fiber								
Summit County Public Safety Fiber & Comm Networ	\$10,000,000	\$20,000,000	\$7,500,000				\$37,500,000	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								
Construction Manager for Ohio Building Project	\$600,000						\$600,000	GO Debt
Exterior caulking, cleaning and Painting	\$180,000						\$180,000	GO Debt
HVAC and Finishes Upgrade Construction includin	\$6,500,000						\$6,500,000	GO Debt
Safety Building								
General Repairs and Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	Permanent Imp
Sheriff								
Asphalt overlay-Training Facility	\$186,200						\$186,200	GF CIP
Summit Center								
Renovation of Summit Center Building	\$909,300						\$909,300	GO Debt
Summit County Courthouse								
Domestic Court Carpet Replacement	\$50,000						\$50,000	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	\$4,900,000						\$4,900,000	GO Debt



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
Summit County Jail								
Bunk Stabilization Project	\$250,000						\$250,000	GF CIP
Exterior Inmate Window Restoration/Security		\$200,000					\$200,000	GF CIP
Fence in South parking lot	\$40,000						\$40,000	GF CIP
Fence on West side of the Jail	\$130,000						\$130,000	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	\$7,000,000	\$3,000,000					\$10,000,000	GO Debt
Lighting Upgrade Project	\$3,000,000						\$3,000,000	State of Ohio
Netting over outdoor recreation area	\$50,000						\$50,000	GF CIP
Overhead doors in sallyport	\$60,000						\$60,000	GF CIP
Roll security doors and Main entrance	\$15,000						\$15,000	GF CIP
Shower Repair Project	\$1,300,000						\$1,300,000	GO Debt
West Side Cabinet Replacement		\$30,000					\$30,000	GF CIP
Tallmadge Avenue Facility								
Carpet Clerk of Courts Area	\$77,200						\$77,200	Other Local
Paint Clerk of Courts Area	\$50,000						\$50,000	Other Local
Renovate Building Standards Space	\$850,000						\$850,000	GF CIP
Total: Facility Improvements	\$48,262,669	\$38,825,000	\$16,370,000	\$285,000	\$285,000	\$285,000	\$104,312,669	



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Economic Development

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
Executive								
Economic Development								
AkronArts Polsky Renaissance Project	\$300,000	\$300,000					\$600,000	GF CIP
Bounce Innovation Hub	\$120,000	\$120,000	\$120,000				\$360,000	GF CIP
Canal Way Development & Trail Plan - Grant Prog	\$275,000	\$275,000	\$275,000	\$150,000	\$50,000	\$50,000	\$1,075,000	GF CIP
Greater Akron Innovation District	\$500,000						\$500,000	GF CIP
Soap Box Derby	\$375,000	\$375,000					\$750,000	GF CIP
Total: Economic Development	\$1,570,000	\$1,070,000	\$395,000	\$150,000	\$50,000	\$50,000	\$3,285,000	



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Computers & Equipment

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 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
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								
Equipment	\$25,000						\$25,000	MVGT
Heavy Equipment	\$445,000	\$300,000	\$300,000	\$280,000	\$280,000	\$250,000	\$1,855,000	MVGT
General Government								
Board of Elections								
Voting Equipment	\$4,600,000						\$4,600,000	State of Ohio
Medical Examiner								
Body Storage/Cooler	\$60,000						\$60,000	GF CIP



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Computers & Equipment

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
Information Technology								
Hardware & Software								
Mobile Device Management	\$18,000						\$18,000	Other Local
Privileged Access Management	\$165,000						\$165,000	Other Local
PureStorage	\$45,000	\$45,000	\$45,000				\$135,000	Other Local
Server Replacements	\$120,000						\$120,000	Other Local
Judicial and Public Safety								
Common Pleas Court-General Division								
Office 365	\$95,000						\$95,000	Other Local
Sheriff								
20- Cruiser Cameras	\$115,080						\$115,080	GF CIP
Bodyworn cameras and Tasers	\$369,131	\$369,131	\$369,131	\$369,131			\$1,476,524	GF CIP
Total: Computer Systems & Equipment	\$6,507,211	\$1,364,131	\$1,214,131	\$1,174,131	\$530,000	\$500,000	\$11,289,604	



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Vehicles

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
DSSS								
Operations and Maintenance								
International Tank Truck - Vehicle	\$200,000	\$200,000	\$200,000				\$600,000	Sewer Funds
Engineer								
Equipment-Maintenance Department								
Dump Plows	\$400,000	\$375,000	\$375,000	\$400,000	\$400,000	\$375,000	\$2,325,000	MVGT
Light Duty Trucks	\$120,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$520,000	MVGT
Information Technology								
OIT Equipment								
New Vehicle	\$30,000						\$30,000	Other Local
Judicial and Public Safety								
Clerk of Courts								
Hybrid/Electric Vehicle Purchase	\$30,000						\$30,000	GF CIP



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Vehicles

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
Sheriff								
(2) Unmarked Vehicle	\$84,000						\$84,000	Insurance Ret
(7) Community Rotary Patrol Vehicles	\$289,275	\$289,275	\$289,275	\$289,275	\$289,275	\$289,275	\$1,735,650	Rotary Fund
(7) In car mobile Computers and mounting Hardwa	\$22,729	\$22,729	\$22,729	\$22,729	\$22,729	\$22,729	\$135,924	Rotary Fund
(7) Upfit Kits Patrol Vehicles	\$83,370	\$83,370	\$83,370	\$83,370	\$83,370	\$83,370	\$500,220	Rotary Fund
(7) mobile Radios for cruisers	\$44,022	\$44,022	\$44,022	\$44,022	\$44,022	\$44,022	\$264,132	Rotary Fund
GooseneckTrailer		\$110,131					\$110,131	GF CIP
Prisoner Transport Vans (2)	\$54,215	\$54,215					\$108,430	GF CIP
Total: Vehicles	\$1,357,611	\$1,258,742	\$1,094,396	\$918,946	\$919,396	\$894,396	\$6,443,487	



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Bridge Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Bridge Engineering and Construction Projects								
Akron Peninsula Rd Bridge (BST-010-1127)		\$260,000	\$20,000	\$1,200,000			\$1,480,000	MVGT
Brady Ave Bridge (BAR-C00009-0045)				\$280,000	\$30,000	\$1,600,000	\$1,910,000	MVGT
Brecksville Rd Bridge(RFV-017-2461)		\$1,900,000					\$1,900,000	MVGT
		\$500,000					\$500,000	Other Local
Bridge Repair/Rehabilitation (Bridge G/R)	\$275,000						\$275,000	MVGT
Bridge Repair/Rehabilitation (Field Paving)	\$225,000						\$225,000	MVGT
Bridge Repair/Rehabilitation (Misc bridge repa	\$225,000	\$500,000	\$550,000	\$600,000	\$650,000	\$700,000	\$3,225,000	MVGT
Christman Bridge (GRT-239-0104)	\$1,172,000						\$1,172,000	CEAO
	\$141,500						\$141,500	MVGT
	\$141,500						\$141,500	Other Local
Glenwood Dr. over Tinker's Creek (TWC-126-0114)		\$300,000		\$2,000,000			\$2,300,000	MVGT
Granger Rd Bridge (BAT-079-0221)	\$25,000						\$25,000	MVGT
	\$303,940						\$303,940	ODOT
	\$1,215,760						\$1,215,760	Other Fed
High Level Bridge (AKR-008-0908)		\$560,000	\$300,000	\$780,000	\$500,000		\$2,140,000	MVGT
		\$2,240,000		\$3,120,000			\$5,360,000	ODOT
Highland Road Bridge (SAG-111-0000)		\$200,000		\$1,300,000			\$1,500,000	MVGT
		\$200,000		\$1,300,000			\$1,500,000	Other Local
Ira Road Bridge (BAT-046-0066)	\$745,000						\$745,000	CEAO
	\$30,000						\$30,000	MVGT
Medina Line Bridge (NTC-002-0071)		\$450,000					\$450,000	MVGT
Minor Road Bridge (COP-207-0091)		\$525,000					\$525,000	MVGT
Minor Road Bridge (COP-207-0161)			\$225,000		\$950,000		\$1,175,000	MVGT
Mt Pleasant Rd Bridge (GRT-007-0150)			\$1,200,000				\$1,200,000	MVGT



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Bridge Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
Pressler Rd Bridge (SPR-137-0002)	\$33,000						\$33,000	MVGT
Riverview Rd Bridge (AKR-009-0583)	\$1,000,000	\$100,000	\$450,000				\$1,000,000	Other Fed
Riverview Rd Bridge (BST-009-1430)		\$100,000	\$450,000				\$550,000	MVGT
S. Main St. Bridge (FRA-050-0088)	\$692,000			\$200,000	\$878,000		\$1,078,000	Other Fed
	\$129,750						\$692,000	MVGT
	\$43,250						\$129,750	CEAO
Snyder Avenue Bridge (BAR-003-0160)	\$1,420,000						\$129,750	Credit Bridge
	\$266,250						\$43,250	MVGT
	\$128,750						\$1,420,000	CEAO
Steels Corners Bridge (STW-100-0490)	\$1,193,200						\$266,250	Credit Bridge
Vanderhoof Rd Bridge (FRA-215-0310)		\$425,000					\$128,750	MVGT
Wheatley Road Bridge (RFT-174-0250)		\$1,200,000					\$1,193,200	MVGT
							\$425,000	MVGT
							\$1,200,000	MVGT
Total: Bridge Improvements	\$9,405,900	\$9,460,000	\$3,195,000	\$10,780,000	\$3,008,000	\$2,300,000	\$38,148,900	



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Economic Development								
CED Grants	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	MVGT
Highway Engineering Projects								
Landslide Mitigation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	MVGT
Riverview Rd Landslide Mitigation		\$800,000	\$1,000,000				\$1,800,000	MVGT
Roadway Design	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,650,000	MVGT
Sewer Video/Cleaning/Repair Program	\$250,000	\$250,000		\$250,000		\$250,000	\$1,000,000	MVGT



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
Pavement, Culvert & Ditch Maintenance								
Albrecht Road				\$787,500			\$787,500	AMATS
				\$560,900			\$560,900	MVGT
				\$51,600			\$51,600	Other Local
Annual Roadway Maintenance	\$475,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,975,000	MVGT
Annual Roadway Resurfacing	\$2,800,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$22,800,000	MVGT
	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$2,160,000	OPWC
Catch Basin Rebuild Program	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$425,000	MVGT
Cleveland-Mass. Rd Resurfacing	\$220,000						\$220,000	MVGT
Cleveland-Mass. Rd Sidewalk		\$152,000	\$368,000				\$520,000	AMATS
		\$38,000	\$92,000				\$130,000	Other Local
Culvert Replacement Program	\$275,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,775,000	MVGT
Intersection Improvements	\$200,000	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,350,000	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
Olde Eight Rd Part 2					\$207,000		\$207,000	Other Local
					\$700,000		\$700,000	AMATS
				\$50,000	\$900,000		\$950,000	MVGT
Ravenna Road Part 2			\$600,000				\$600,000	AMATS
			\$67,500				\$67,500	MVGT
			\$82,500				\$82,500	Other Local
Revere Road					\$500,000		\$500,000	AMATS
				\$105,000	\$125,000		\$230,000	MVGT



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
S. Main St.				\$787,500			\$787,500	AMATS
				\$742,500			\$742,500	MVGT
Springside Drive Sidewalk	\$110,000				\$590,000		\$700,000	AMATS
					\$305,000		\$305,000	Other Local
Swartz Road	\$500,000						\$500,000	AMATS
	\$452,500						\$452,500	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	\$402,800						\$402,800	AMATS
	\$246,350						\$246,350	MVGT
Valley View Road Part 2	\$122,400						\$122,400	AMATS
	\$30,850						\$30,850	MVGT
Valley View Road Part 3				\$787,500			\$787,500	AMATS
				\$612,500			\$612,500	MVGT
White Pond Drive	\$690,000						\$690,000	AMATS
	\$690,000						\$690,000	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
		\$372,000					\$372,000	MVGT
Killian Rd Corridor					\$440,000		\$440,000	AMATS
				\$125,000	\$50,000		\$175,000	MVGT
Total: Road & Ditch Improvements	\$8,474,900	\$9,025,000	\$8,395,000	\$14,869,200	\$14,960,500	\$6,485,000	\$62,209,600	



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Regional Stormwater

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Surface Water Management								
1 Wye Road Phase 2	\$385,800						\$385,800	ARPA
Bonnebrook Dr Pond	\$40,000	\$200,000					\$240,000	ARPA
Chaffee Culvert	\$200,000		\$500,000				\$700,000	ARPA
Contractual Engineering Services	\$100,000	\$100,000	\$100,000				\$300,000	ARPA
Copley Ditch	\$1,500,000						\$1,500,000	ARPA
Copley Meadows Area	\$150,000		\$800,000				\$950,000	ARPA
Darrow/Marwell Retention Basin	\$140,000		\$700,000				\$840,000	ARPA
Dorwick Ditch	\$300,000	\$1,500,000					\$1,800,000	ARPA
Everett/Oakhill	\$120,000	\$280,000					\$400,000	ARPA
Idle Brook	\$1,425,000						\$1,425,000	ARPA
Penguin Area	\$400,000	\$2,000,000					\$2,400,000	ARPA
Pond Brook	\$80,000		\$400,000				\$480,000	ARPA
Regional Stormwater Mapping	\$900,000						\$900,000	ARPA
Regional Stormwater Studies	\$1,000,000						\$1,000,000	ARPA
Springfield Lake 1	\$400,000	\$2,000,000					\$2,400,000	ARPA
Springfield Lake 2	\$260,000	\$1,300,000					\$1,560,000	ARPA
Stubbins-Farnham	\$100,000		\$260,000				\$360,000	ARPA
Wye Road Phase 1	\$170,050						\$170,050	Bath SWMD
	\$280,200						\$280,200	FEMA
Total: Regional Stormwater	\$7,951,050	\$7,380,000	\$2,760,000				\$18,091,050	



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 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 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 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 95 Force Main Realignment - Construction					\$1,800,000		\$1,800,000	WPCLF
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



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 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		\$1,700,000					\$1,700,000	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				\$4,000,000			\$4,000,000	WPCLF
Hillstock Trunk Sewer Rehab/Replacement - Desig		\$600,000					\$600,000	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



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

DESCRIPTION	2023	2024	2025	2026	2027	2028	TOTAL 2023-2028 PLAN	FUNDING SOURCE
New Franklin 11 Kertesz Dr PS & Coll Sys - Con					\$1,575,000		\$1,575,000	WPCLF
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
Stow Gorge Replacement Ph2 - Construction			\$1,000,000				\$1,000,000	WPCLF
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



2023 - 2028 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>TOTAL 2023-2028 PLAN</u>	<u>FUNDING SOURCE</u>
WWTP Improvements								
City of Barberton Reservoir Dam Upgrade Parti		\$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 Cuy River Siphon Insp - Desi		\$100,000	\$100,000				\$200,000	Sewer Funds
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 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 -	\$41,000						\$41,000	Sewer Funds
Plant 32 & Plant 10 Abandonment - Construction				\$5,000,000			\$5,000,000	WPCLF
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 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 36 Upper Tusc Tertiary Media Replacement				\$15,000	\$15,000	\$15,000	\$45,000	Sewer Funds
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	\$11,021,000	\$33,970,000	\$35,948,000	\$44,842,000	\$35,431,000	\$39,159,999	\$200,371,999	



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

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