

2024-2029

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 2024-2029 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.

2024 will see the County undertake the relocation and consolidation of the Board of Elections (“BOE”) administrative headquarters and Early Vote Center into a single facility. The project, estimated to cost \$12.5 million, will combine the 2 standalone facilities, increase voter parking and greatly improve traffic flow for accessing the ballot drop box. The BOE will also invest \$1.7 million over 2 years for the purchase, installation and maintenance of mail balloting equipment that will provide operational flexibility and efficiencies.

The County remains committed to maintaining and upgrading its existing facilities, while incorporating energy efficiency standards into these plans. In 2024, we will continue with a multiyear initiative to upgrade HVAC systems, investing an additional \$6 million at the Courthouse and Jail. Additionally, the County will invest \$14.6 million to renovate all floors of the Ohio Building, including HVAC and elevator upgrades, as well as structural repairs, cleaning and painting of the parking deck.

In 2024 we will continue to move forward with the largest capital projects ever embarked on by Summit County government, highlighted by the investment 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 began in 2022 and is anticipated to be completed by 2025. Through 2023, investments in this project have totaled \$11.6 million with this plan calls for an additional \$32.5 million.

This 2024 plan continues to 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. For this year, \$22.3 million is planned for improvements to our sanitary sewer system and \$11 million for various regional stormwater and surface water management projects. Maintaining our facilities and a myriad of other County owned assets, continues to be one of our most significant long-term challenges and remains vitally important to our future success as region.

Sincerely,

A handwritten signature in blue ink that reads "Ilene Shapiro". The signature is fluid and cursive, written in a professional style.

Ilene Shapiro
County Executive



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Summit County

Ohio

For the Fiscal Year Beginning

January 1, 2023

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, 2023. 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 EXECUTIVE

BUDGET OVERVIEW



Summit County Capital Improvement Policy

Capital Improvement Program 2024-2029

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 2024-2029

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 2024-2029

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 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 (GF CIP) – 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 (GO 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 2024-2029

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 2024-2029

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 Improvement – 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 2024-2029

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.

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.



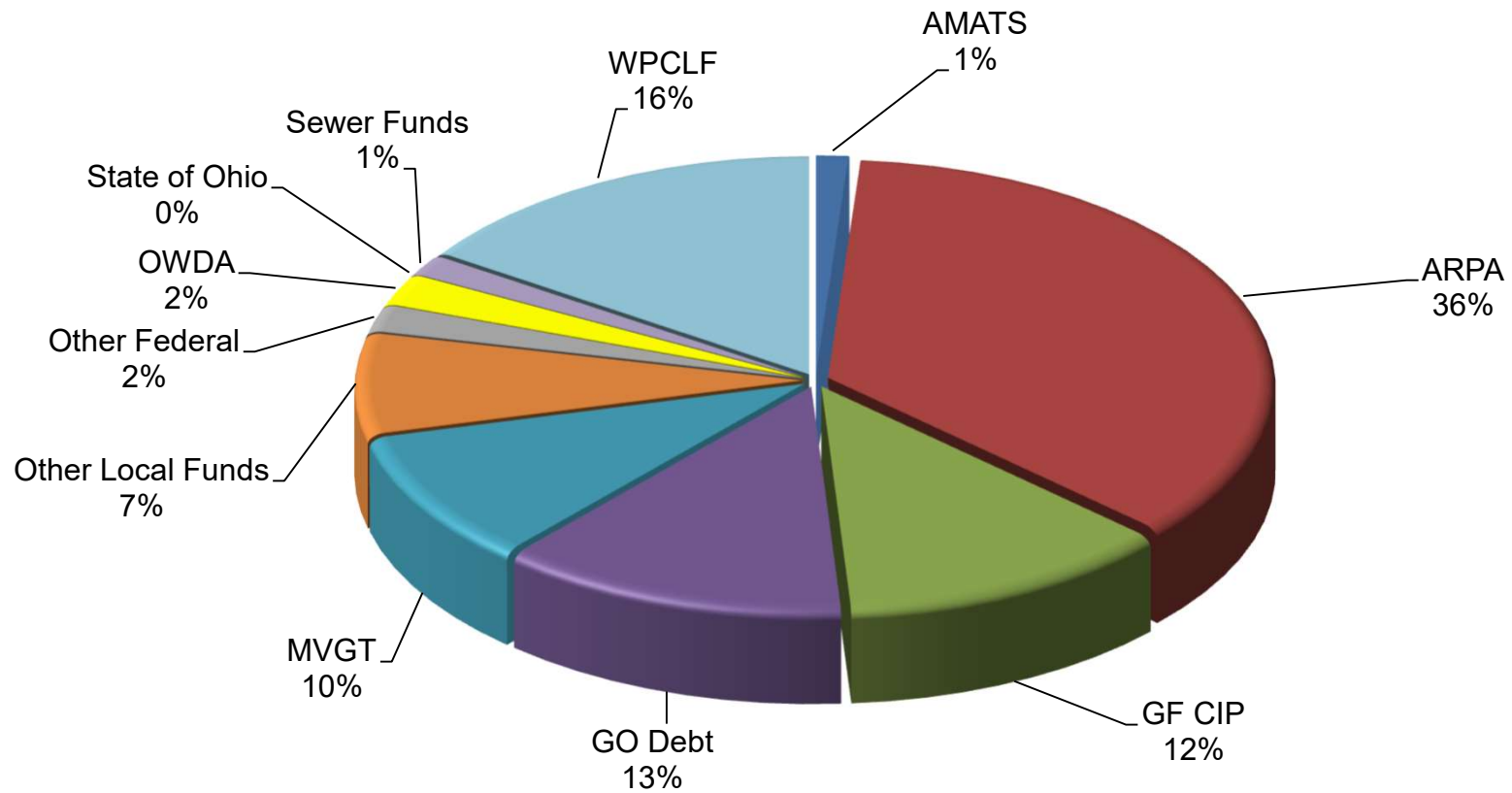
2024 CAPITAL IMPROVEMENT PROGRAM

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				\$1,280,000				\$1,280,000
ARPA		\$1,200,000	\$26,500,000				\$10,720,800	\$38,420,800
CEAO				\$1,790,000				\$1,790,000
FEMA							\$280,200	\$280,200
GF CIP	\$2,632,737		\$8,735,000		\$1,450,000	\$182,000		\$12,999,737
GO Debt			\$13,569,300					\$13,569,300
Local Funds			\$1,449,469					\$1,449,469
MVGT	\$200,000		\$250,000	\$9,412,200		\$420,000		\$10,282,200
OPWC				\$360,000				\$360,000
OWDA		\$2,500,000						\$2,500,000
Other Fed				\$50,000				\$50,000
Other Local	\$673,000	\$185,000	\$400,500	\$238,000		\$28,000		\$1,524,500
Permanent Imp			\$3,146,000					\$3,146,000
Reimburse		\$500,000						\$500,000
Retention Fund						\$86,000		\$86,000
Rotary Fund						\$894,669		\$894,669
Sewer Funds	\$405,000	\$945,000				\$300,000		\$1,650,000
WPCLF		\$16,915,000						\$16,915,000
TOTAL	\$3,910,737	\$22,245,000	\$54,050,269	\$13,130,200	\$1,450,000	\$1,910,669	\$11,001,000	\$107,697,875

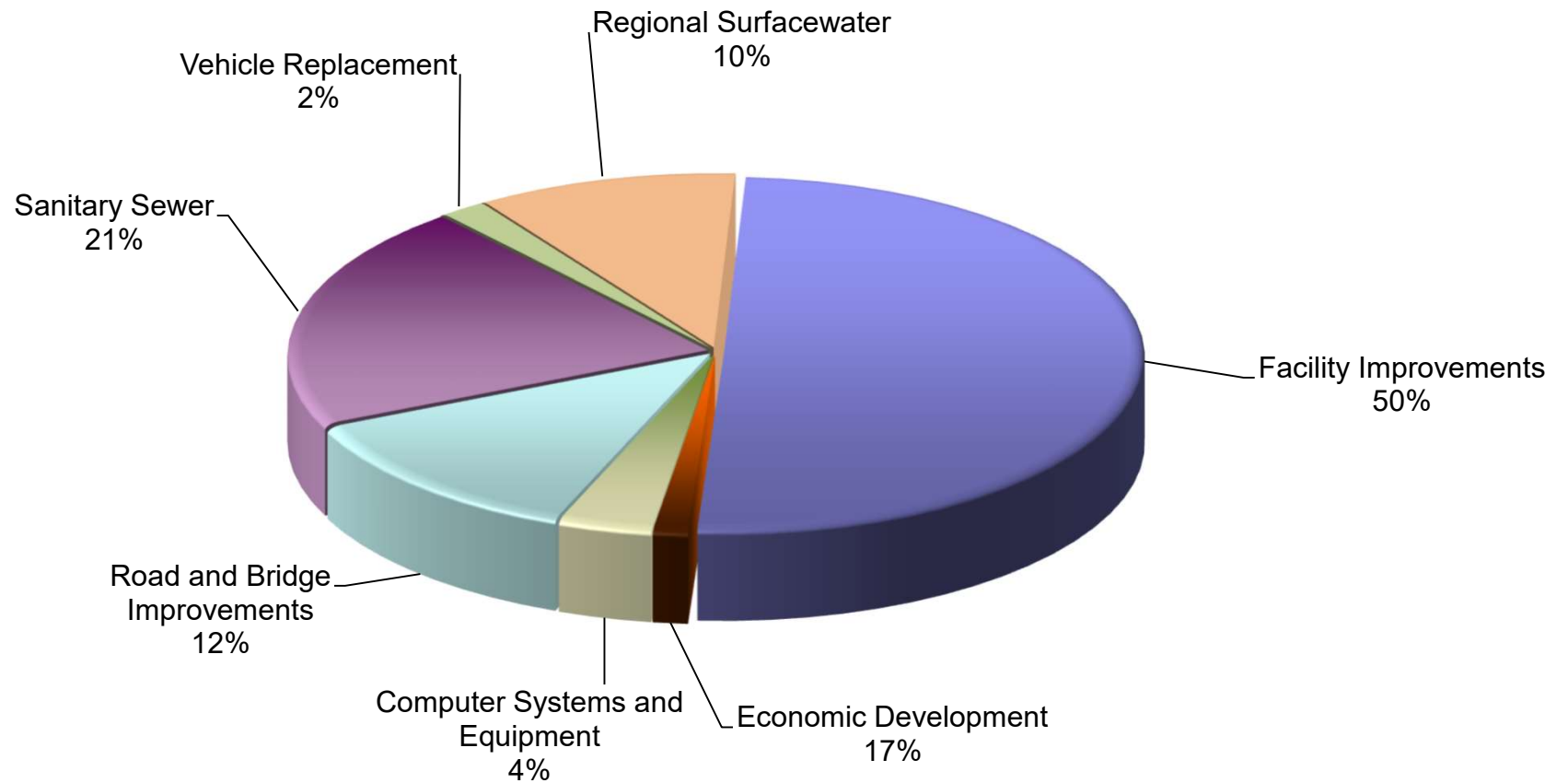


2024 County of Summit Capital Improvement Program Sources of Funding





2024 County of Summit Capital Improvement Program Uses of Funding





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COUNTY EXECUTIVE

FACILITY IMPROVEMENTS



2024 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Engineer				
Service and Administration Buildings/Grounds				
Facility Improvements	\$250,000	MVGT	\$835,000	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	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Parking Lot & Spray Master	\$250,000	GF CIP	\$250,000	Paving project for parking lot.
Board of Elections				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Renovate Job Center	\$12,500,000	ARPA	\$12,500,000	Facility and grounds improvements to handle voter turnout in Presidential election years.



2024 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2024</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	\$60,000	General maintenance and upkeep of grounds.
Legal Defenders Offices				
Legal Defenders Space	\$365,000	GF CIP	\$365,000	Prior Contract 20220669
Medical Examiner				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Medical Examiners				
Paint Lab & Hallways & Electrical	\$40,000	Permanent Imp	\$40,000	Painting of certain rooms with some minor electrical upgrades.
Storage Structure	\$400,000	GF CIP	\$400,000	Build a new Garage/Storage area next to existing garage.
Ohio Building				



2024 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Electrical Disconnect switch's repair/replace	\$50,000	GF CIP	\$50,000	Main Disconnect repairs
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Roof Change Order	\$50,000	GF CIP	\$50,000	Change to finish roof
Summit Center				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Summit County Parking Deck				
Deck Improvement Project	\$2,100,000	Permanent Imp	\$2,100,000	Structural repairs, cleaning and painting of parking deck
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Tallmadge Avenue Facility				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	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.



2024 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2024</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	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Judicial and Public Safety				
Common Pleas Court				
Courtroom Carpeting and Painting	\$168,000	Other Local	\$524,000	Carpeting and Painting for Courtrooms
Judge Chambers Security	\$82,500	Other Local	\$82,500	Video Intercoms and Possible Card Access to Judges' Chambers Areas
Domestic Relations Court/Clerk of Courts				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Fairgrounds				



2024 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
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	\$32,500,000	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. Costs through 2023 are approximately \$11.6M which includes the purchase of Fiber Materials (\$2M), installation of Fiberoptic Connections (\$1.16M), and Electrical Equipment & Telecommunications Components (\$4.67M).
Juvenile Court and Detention Center				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Ohio Building				
HVAC and Finishes Upgrade Construction including 6th Floor	\$4,700,000 \$7,800,000	GF CIP GO Debt	\$12,500,000	Renovate all floors of the Ohio Building. \$12.5M Estimated Construction Costs. Design and Management Contracts are in place at approximately \$895,000.
Public Safety Administration				



2024 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
470 & 500 Grant Street Renovations	\$4,000,000	ARPA	\$4,000,000	Renovate buildings to suit needs of Building Standards and Sheriff's Administration offices. 500 Grant St estimated cost \$850,000. 470 Grant St estimated cost \$4,500,000.
Regional Dispatch				
Change Orders Safety Building	\$50,000	GF CIP	\$50,000	Changes to complete project
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Sheriff's Training Facility				
HVAC unit replacement Summit Center	\$200,000	Permanent Imp	\$200,000	Replace Lead filtration and HVAC package unit for Range
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 & Paint	\$150,000	GF CIP	\$150,000	Carpet replacement 2nd, 3rd and 4th floors of the Courthouse as current carpet is 15 years old and is stained and worn.
Domestic Relations Court clean & seal exterior	\$100,000	Permanent Imp	\$100,000	Clean and seal the exterior facade of building



2024 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
General Repairs and Maintenance	\$40,000	Permanent Imp	\$240,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
HVAC Improvement Improvements	\$4,860,000	GO Debt	\$4,860,000	Replacement of Courthouse and Safety Building HVAC Systems and have a design contract in 2023.RFP has been issued for construction. Design contract is in place for \$287,900.
Summit County Jail				
Door Control Upgrade	\$550,000	GF CIP	\$550,000	Upgrade current door control and alarm system with new faster technology
Fence Project	\$700,000	GF CIP	\$700,000	Install a fence between employee and public parking
General Repairs and Maintenance	\$50,000	Permanent Imp	\$300,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
HVAC and Plumbing Upgrade Project Change Orders	\$1,000,000	GF CIP	\$1,000,000	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.
Overhead doors in sallyport	\$60,000	GF CIP	\$60,000	Replace overhead doors in Sallyport



2024 CAPITAL IMPROVEMENT BUDGET

Facility Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Paving Front and Back Lots	\$250,000	GF CIP	\$250,000	Paving work to the parking lots
Window Caulk and seal Tallmadge Avenue Facility	\$266,000	Permanent Imp	\$266,000	Re seal all windows in the exterior of jail
Clerk of Courts Area Carpet & Furniture	\$150,000	Other Local	\$150,000	Paint Clerk of Courts area at Tallmadge Ave.
Total: Facility Improvements	\$54,050,269		\$79,241,269	



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ECONOMIC DEVELOPMENT



2024 CAPITAL IMPROVEMENT BUDGET

Economic Development

<u>DESCRIPTION</u>	<u>2024</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
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.
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



2024 CAPITAL IMPROVEMENT BUDGET

Economic Development

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
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	\$1,450,000		\$2,925,000	



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COMPUTER SYSTEMS AND EQUIPMENT



2024 CAPITAL IMPROVEMENT BUDGET

Computers & Equipment

<u>DESCRIPTION</u>	<u>2024</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.
Portable Generator 600KV - Equipment	\$250,000	Sewer Funds	\$250,000	Trailer mounted 600KV portable generator for pump stations and plants.
Tractor/Mower for Plant 25 & Plant 36	\$30,000	Sewer Funds	\$80,000	New tractor/mower for Plant 25 & 36
Engineer				
Equipment-Maintenance Department				
Heavy Equipment	\$200,000	MVGT	\$1,560,000	Two Skid Steers and Grout Pump Trailer
Executive				
Medical Examiners				



2024 CAPITAL IMPROVEMENT BUDGET

Computers & Equipment

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
ME X-Ray Equipment	\$75,990	GF CIP	\$75,990	X-Ray System and Table
General Government				
Board of Elections				
60 Computers	\$60,000	GF CIP	\$60,000	30 Dell 3060, 2 Dell Precision, 35 Lenovo
Backup Appliance	\$20,000	GF CIP	\$20,000	Replace RDX Quikstation 4
Desktop Scanners	\$50,000	GF CIP	\$50,000	Replace Desktop Scanners
Firewall Replacement	\$100,000	GF CIP	\$100,000	Replace Palo Alto Firewall
Layer 3 Switch	\$15,000	GF CIP	\$15,000	Tallmadge Ave Relocation Needs.
ReliaVote Inbound/Outbound Sorter	\$379,890	GF CIP	\$379,890	In house processing of absentee by mail ballots.
ReliaVote Printer	\$270,278	GF CIP	\$270,278	In house processing of absentee by mail ballots.
Reliavote Inserter	\$840,538	GF CIP	\$840,538	In house processing of absentee by mail ballots.
Scale Cluster	\$150,000	GF CIP	\$150,000	Current 3 Node Cluster Nearing End of Life.



2024 CAPITAL IMPROVEMENT BUDGET

Computers & Equipment

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Scale Disaster Recovery Node	\$120,000	GF CIP	\$120,000	Current Single Node Cluster Nearing End of Life.
UPS	\$20,000	GF CIP	\$20,000	To Provide Max Uptime Amount during Power Outage at Tallmadge Location.
Virtual Desktop Infrastructure	\$65,000	GF CIP	\$65,000	Virtual Desktop Infrastructure will allow Board to speed up Voter Registration Processing and allow for workstations to be used as kiosks.
Information Technology				
Hardware & Software				
Backup Storage Device/Solution	\$235,000	Other Local	\$235,000	Our long term storage device goes end of life in 2024. Worst case we will need to replace one this year and one next year. We would like to find a different, cheaper, better long term storage solution. This will help us get there or at worst replace what we have.
Server Replacements	\$150,000	Other Local	\$150,000	We have 3 aging server hosts that need replaced. This would be the start of a rotation that would allow us to replace a handful of servers every year. Useful life of a server host is roughly 5-7 years.
Vulnerability Management	\$66,000	Other Local	\$66,000	Service that proactively scans both public and private IP space on our network. Also scans endpoint devices and identifies potential application vulnerabilities. Helps us get closer to NIST/CIS compliance along with checking a few more boxes for cyber security insurance.



2024 CAPITAL IMPROVEMENT BUDGET

Computers & Equipment

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Judicial and Public Safety				
Common Pleas Court				
Desktop Computer Replacement	\$95,000	Other Local	\$95,000	HP Desktop Workstations
Desktop Computer Replacement - Probation	\$52,000	Other Local	\$52,000	HP Desktop Workstations
Office 365 Migration	\$75,000	Other Local	\$75,000	License & Consulting Expenses for Migration
Sheriff				
Bodyworn cameras and Tasers	\$369,131	GF CIP	\$1,476,523	Bodyworn cameras and Tasers
Replacing Deputy Work Stations/Podiums	\$25,360	GF CIP	\$25,360	20 podiums
X-Ray scanners and Metal Detector replacements	\$71,550	GF CIP	\$71,550	Safety Building, Courthouse and Juvenile court
Total: Computer Systems & Equipment	\$3,910,737		\$6,553,129	



**ILENE
SHAPIRO**
COUNTY EXECUTIVE

VEHICLES



2024 CAPITAL IMPROVEMENT BUDGET

Vehicles

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
DSSS				
Operations and Maintenance				
International Tank Truck - Vehicle	\$220,000	Sewer Funds	\$440,000	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.
Tri-Axle Dump Trailer	\$80,000	Sewer Funds	\$150,000	Replacement of mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
Engineer				
Equipment-Maintenance Department				
Dump Plows	\$220,000	MVGT	\$2,145,000	Replacement of 1 dump plow.
Light Duty Trucks	\$200,000	MVGT	\$600,000	Purchase of 4 light-duty trucks as replacement vehicles.



2024 CAPITAL IMPROVEMENT BUDGET

Vehicles

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
General Government				
Maintenance Vehicles Physical plants				
Purchase two new vehicles	\$80,000	GF CIP	\$80,000	Vehicles for Maintenance department
Judicial and Public Safety				
Common Pleas Court				
Adult Probation Vehicle Replacement	\$28,000	Other Local	\$28,000	Replace Ford Taurus
Sheriff				
(1) Handicap/ ADA transport van	\$55,000	GF CIP	\$110,000	ADA Van
(10) Community Rotary Patrol Vehicles Dodge Durangos	\$403,380	Rotary Fund	\$403,380	(10) Vehicles
(10) Mobile Radios	\$47,000	GF CIP	\$47,000	(10) Mobile Radios
(10) Upfit Kits for Dodge Durangos	\$72,507	Rotary Fund	\$72,507	(10) Upfit Kits
(2) unmarked cars -Administrative use	\$86,000	Retention Fund	\$86,000	(2) unmarked cars



2024 CAPITAL IMPROVEMENT BUDGET

Vehicles

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
(20) Mobile in-car computers and hardware	\$67,000	Rotary Fund	\$67,000	(20) Mobile Computers
(7) Community Rotary Patrol Vehicles Ford Interceptors	\$293,622	Rotary Fund	\$1,493,622	(7) Vehicles
(7) Upfit Kits for Ford Interceptors	\$58,160	Rotary Fund	\$298,160	(7) Upfit Kits
Total: Vehicles	\$1,910,669		\$6,020,669	



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SHAPIRO**
COUNTY EXECUTIVE

ENGINEER



2024 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Engineer				
Bridge Engineering and Construction Projects				
Brecksville Rd Bridge(RFV-017-2461)	\$40,000	MVGT	\$2,040,000	This 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 = 65.4 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.
Bridge Repair/Rehabilitation (Misc bridge repairs)	\$250,000	MVGT	\$3,450,000	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.
Everett Rd BST-047-0552 & Wheatley Road Bridges RFT-174-0250	\$125,000	MVGT	\$775,000	This bridge over Riding Run GA = 3-P. Load posted 80% of legal limit, 70% EV. Sufficiency Rating = 33.0 SD. This 82 year old single span, concrete slab is in serious condition. Design bid Build project. BST-047-0552 needs expansion joint repairs and could be repaired while RFT-174-0250 is closed. \$125,000 is for design, if plans are completed, would like to sell in late 2024 to bridge condition.



2024 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Glenwood Dr. over Tinker's Creek (TWC-126-0114)	\$325,000	MVGT	\$3,476,000	Bridge over Tinkers Creek, GA = 5A 1959 substructure, prestress box beams 1988, sidewalk added 1991. Bridge deteriorating at accelerated rate. Coordinate with city major roadway improvement project. Costs shown do not include city's project.
High Level Bridge (AKR-008-0908)	\$250,000	MVGT	\$73,190,000	High Level Bridge over the Cuyahoga River (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.
Ira Road Bridge (BAT-046-0066)	\$650,000	CEAO	\$650,000	Bridge over North Fork, GA = 3-P in serious 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 bid build project to sell in spring 2024. \$4000 is ROW, 100% SCE in 2023.
Medina Line Bridge (NTC-002-0071)	\$700,000	MVGT	\$700,000	Medina County Engineer requested NOT to combine their bridge with our bridge over Mohler Ditch (< 20 ft span) The SCE bridge over Mohler Ditch in the City of Norton was built in 1938, has a condition rating of 4-P (poor), a posted load restriction, is structurally deficient and has a sufficiency rating of 41.5.



2024 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Minor Road Bridge (COP-207-0091)	\$700,000	MVGT	\$700,000	Bridge over Branch of Wolf Creek GA = 4-A in poor condition. Sufficiency Rating = 54.5 SD. Concrete slab bridge built in 1939 in poor condition, could be combined with FRA-215-0310 and other < 20 foot poor condition bridges. Design costs are included.
Portage Lakes Drive Bridge(COV-075-0082) Culvert extend& pave	\$260,000	MVGT	\$1,510,000	2024 culvert field paving program. Bridge Number: COV-075-0082
Riverview Rd Bridge (AKR-009-0583)	\$50,000 \$50,000	MVGT Other Fed	\$1,000,000	The stone arch structure over Yellow Creek built in 1827. It is the oldest bridge (184 years) that 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 National Park 50%/50% since equally share responsibility.
Steels Corners Bridge (STW-100-0490)	\$1,140,000 \$60,000	CEAO MVGT	\$1,200,000	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. Construction \$1,000,000. CID 2017-231
Vanderhoof Rd Bridge (FRA-215-0310)	\$650,000	MVGT	\$650,000	Bridge over a branch of the Tuscarawas River GA = 4-A in poor condition. Sufficiency Rating = 33.3 SD. Concrete slab bridge built in 1938 in poor condition, could be combined with COP-207-0091.



2024 CAPITAL IMPROVEMENT BUDGET

Bridge Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Wooster Road Bridges (BAR-011-0270 and BAR-010-0361)	\$250,000	MVGT	\$250,000	Wooster Road bridges: Barberton received federal and state funding for a Wooster Road Improvement project, which contains two SCE bridges within the project limits. Various rehabilitation activities can be done at this time utilizing grant funds obtained by Barberton. Bridge improvements will include milling existing concrete deck overlay, replacing concrete overlay, replacing seals, replacing concrete backwall, along with restriping the bridge pavement to fit into Barberton road improvement plans.
Total: Bridge Improvements	\$5,500,000		\$89,591,000	



2024 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2024</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	\$100,000	MVGT	\$900,000	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	\$1,500,000	Annual 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.
Pavement, Culvert & Ditch Maintenance				



2024 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Annual Roadway Maintenance	\$500,000	MVGT	\$3,000,000	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	\$3,200,000 \$360,000	MVGT OPWC	\$26,400,000	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.
CEAO Safety Studies	\$5,200	MVGT	\$31,200	Annual grant from the Federal Highway Administration for various intersection, corridor, guard rail, and sign studies. Funds are 90/10 split.
Catch Basin Rebuild Program	\$25,000	MVGT	\$400,000	Basins are proposed to be upgraded or repaired each year following inspection. CID YYYY-115
Cleveland-Mass. Rd. Sidewalk	\$152,000 \$38,000	AMATS Other Local	\$650,000	Bath Twp. Project administered by SCE. No Summit County Engineer funds involved in the funding of this project. PID 112788



2024 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Culvert Replacement Program	\$100,000	MVGT	\$1,600,000	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	\$100,000	MVGT	\$1,300,000	Safety and traffic control improvements at existing intersections throughout the County. Includes force account and contractor work as needed.
Ravenna Road Part 2	\$600,000 \$200,000 \$200,000	AMATS MVGT Other Local	\$1,000,000	Work to include pavement repairs, shoulder restoration and resurfacing and pavement markings on 1.36 miles (.62 miles for the county portion and .74 miles in the City of Hudson) of Ravenna Road from Old Mill Road to the Portage County Line. SCE will partner with City of Hudson based upon centerline mileage to complete this joint project. STBG Funding approved for FY2025. CID 2017-205 PID 113175
Valley View Rd. Landslide Repair	\$500,000	MVGT	\$3,769,200	Landslide repairs in Sagamore Township including resurfacing and shoulder improvements from Cuyahoga County line to Chaffee Road intersection .CID 2018-253, PID 115187



2024 CAPITAL IMPROVEMENT BUDGET

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Roadway Construction Projects				
Canton Road	\$528,000 \$372,000	AMATS MVGT	\$900,000	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. PID 115359
Total: Road & Ditch Improvements	\$7,630,200		\$44,600,400	



2024 CAPITAL IMPROVEMENT BUDGET

Regional Stormwater

<u>DESCRIPTION</u>	<u>2024</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 stream
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.
Chaffee Culvert	\$200,000	ARPA	\$700,000	Construct SWM / bankfull wetland, improve channel and replace Chaffee culvert.
Contractual Engineering Services	\$100,000	ARPA	\$600,000	Stormwater general administration services, engineering, right-of-way acquisition, environmental consultation services and other adjunct
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.



2024 CAPITAL IMPROVEMENT BUDGET

Regional Stormwater

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
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.
Dorwick Ditch	\$1,650,000	ARPA	\$1,650,000	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
Everett/Oakhill	\$400,000	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
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 County of Summit.
Penguin Area	\$2,300,000	ARPA	\$2,300,000	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



2024 CAPITAL IMPROVEMENT BUDGET

Regional Stormwater

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</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).
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 regional study will be prepared for the Tuscarawas River Watershed (including sub-watersheds).
Springfield Lake 1	\$1,200,000	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
Springfield Lake 2	\$680,000	ARPA	\$1,360,000	Springfield Lake watershed upland SWM basins Including acquisition of land
Stubbins-Farnham	\$150,000	ARPA	\$425,000	Construct SWM / bankfull wetland, improve ditches



2024 CAPITAL IMPROVEMENT BUDGET

Regional Stormwater

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Wye Road Phase 1	\$280,200	FEMA	\$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	\$11,001,000		\$15,856,000	



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COUNTY EXECUTIVE

SANITARY SEWER



2024 CAPITAL IMPROVEMENT BUDGET

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2024</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	\$2,500,000	OWDA	\$2,500,000	Rehab/replacement of electrical motors and pumps to attain proper/necessary pumping rate of 250 gpm. These repairs are in lieu of replacing 12,400lf of 8" and 12" VCP.
PS 6 & 13 Replacement - Construction	\$3,000,000	WPCLF	\$5,500,000	Replacement of pump station located at 5246 Hudson Drive.
PS 82 Improvements - Construction	\$2,300,000	WPCLF	\$3,300,000	Repair/replacement of tops or construction of structure to eliminate infiltration of storm water: potential solution similar to repairs recently performed at PS 72.
PS 95 Force Main Realignment - Design	\$200,000	WPCLF	\$416,000	Redirection of the flow from the existing PS95 to the new Wastewater Treatment Plant in Macedonia.
Pump Station Door Replacement Program - Equipment	\$30,000	Sewer Funds	\$90,000	Replace aging doors at various pump station buildings



2024 CAPITAL IMPROVEMENT BUDGET

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Sewer System Improvements				
Boston Township - Akron-Cleveland Sanitary Sewer Extension	\$1,200,000	ARPA		Sanitary Sewer Extension on Akron-Cleveland to support economic development and job retention.
	\$185,000	Other Local	\$4,000,000	Sanitary Sewer Extension on Akron-Cleveland to support economic development and job retention.
	\$2,615,000	WPCLF		Sanitary Sewer Extension on Akron-Cleveland to support economic development and job retention.
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
City of Tallmadge Joint Facilities Improvements	\$100,000	Sewer Funds	\$100,000	City of Tallmadge joint facilities improvements per treatment agreement.
Copley Rd. Sanitary Sewer Improvements	\$500,000	Reimburse	\$1,000,000	Sanitary Sewer Extension Copley Rd. - support economic development and job retention.
Hudson SSO Elim - OEPA C.O., 185-3 Ph 2 P.S. - Construction	\$1,000,000	WPCLF	\$3,000,000	Phase 2 Pump Station; DSSS financial participation for PS construction. Project will reduce sanitary sewer overflows.
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.



2024 CAPITAL IMPROVEMENT BUDGET

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Plant 25 Sodium Aluminate Tank - Construction	\$30,000	Sewer Funds	\$30,000	Current Treatment Process at Plant 25 utilizes Ferric Chloride. To enhance our effluent discharge - changeover to Sodium Aluminate for chemical treatment
Plant 25 Strainer Replacement - Construction	\$40,000	Sewer Funds	\$40,000	The sludge dewatering belt presses, at the Fishcreek WWTP (Plant 25), in Stow, use high pressure water to continuously clean the belts while operating. Strainers are required ahead of the nozzles on the spray system. The existing units are 25 years old, have been rebuilt several times and need replacing.
Plant 25 Tertiary Building Heater Replacement - Equip	\$20,000	Sewer Funds	\$20,000	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.
Plant 36 Upper Tusc Tertiary Media Replacement - Equip	\$15,000	Sewer Funds	\$45,000	Fuzzy Ball media replacement
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				
City of Barberton WWTP Upgrade Participation (RES 2021-216)	\$150,000	Sewer Funds	\$150,000	Summit County share via intergovernmental agreement for CoB/DSSS WWTP improvements
Peninsula WWTP & Collection System - Design	\$800,000	WPCLF	\$1,800,000	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.



2024 CAPITAL IMPROVEMENT BUDGET

Sanitary Sewer

<u>DESCRIPTION</u>	<u>2024</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Plant 25 Fishcreek Clarifier, Digester, Sludge - Const	\$4,000,000	WPCLF	\$7,500,000	Rehabilitation/recoating portions of the final clarifiers, upgrade to sludge ps#2, and resurfacing of roadways.
Plant 36 HVAC Improvements in Belt Press Building	\$20,000	Sewer Funds	\$40,000	Upgrade HVAC system in belt press building at Plant 36
Plant 36 Influent Pump Station Pump Replacement	\$25,000	Sewer Funds	\$25,000	Replace aging pumps in influent pump stations at Plant 36
Plant 36 Tertiary Door Replacement	\$15,000	Sewer Funds	\$15,000	Replace door on Tertiary Building at Plant 36.
Total: Environmental Improvements	\$22,245,000		\$35,471,000	



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COUNTY EXECUTIVE

2024-2029 PLAN



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Summary

<u>CATEGORY</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>
Computer Systems & Equipment	\$3,910,737	\$1,179,131	\$1,149,131	\$1,174,130	\$550,000	\$500,000	\$8,463,129
Economic Development	\$1,450,000	\$950,000	\$275,000	\$150,000	\$50,000	\$50,000	\$2,925,000
Environmental Improvements	\$22,245,000	\$49,367,000	\$38,816,000	\$48,102,000	\$23,166,000	\$25,785,000	\$207,481,000
Facility Improvements	\$54,050,269	\$29,907,000	\$3,138,000	\$450,000	\$450,000	\$450,000	\$88,445,269
Regional Stormwater	\$11,001,000	\$6,435,000	\$100,000	\$100,000	\$100,000	\$100,000	\$17,836,000
Road & Bridge Improvements	\$13,130,200	\$17,975,200	\$26,004,400	\$25,034,700	\$10,240,200	\$72,030,200	\$164,414,900
Vehicles	\$1,910,669	\$620,000	\$869,000	\$840,000	\$1,035,000	\$885,000	\$6,159,669
TOTAL	\$107,697,875	\$106,433,331	\$70,351,531	\$75,850,830	\$35,591,200	\$99,800,200	\$495,724,967



2024 - 2029 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				\$9,259,700				\$9,259,700
ARPA		\$8,700,000	\$49,000,000				\$17,555,800	\$75,255,800
CEAO				\$7,710,000				\$7,710,000
Credit Bridge				\$722,250				\$722,250
FEMA							\$280,200	\$280,200
GF CIP	\$3,740,129		\$16,389,000		\$2,925,000	\$347,000		\$23,401,129
GO Debt			\$15,169,300					\$15,169,300
Local Funds			\$1,449,469					\$1,449,469
MVGT	\$1,560,000		\$835,000	\$72,589,350		\$2,745,000		\$77,729,350
ODOT				\$28,360,000				\$28,360,000
OPWC				\$2,200,000				\$2,200,000
OWDA		\$14,525,000						\$14,525,000
Other Fed				\$1,080,000				\$1,080,000
Other Local	\$783,000	\$185,000	\$756,500	\$2,493,600		\$57,000		\$4,275,100
Permanent Imp			\$4,846,000					\$4,846,000
Reimburse		\$1,000,000						\$1,000,000
Retention Fund						\$86,000		\$86,000
Rotary Fund						\$2,334,669		\$2,334,669
SIB Loan				\$40,000,000				\$40,000,000
Sewer Funds	\$2,380,000	\$5,635,000				\$590,000		\$8,605,000
WPCLF		\$177,436,000						\$177,436,000
TOTAL	\$8,463,129	\$207,481,000	\$88,445,269	\$164,414,900	\$2,925,000	\$6,159,669	\$17,836,000	\$495,724,967



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Service and Administration Buildings/Grounds								
Facility Improvements	\$250,000	\$185,000	\$100,000	\$100,000	\$100,000	\$100,000	\$835,000	MVGT
General Government								
Animal Control Facility								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Parking Lot & Spray Master	\$250,000						\$250,000	GF CIP
Replace Cat Cages		\$150,000					\$150,000	GF CIP
Board of Elections								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Renovate Job Center	\$12,500,000						\$12,500,000	ARPA
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	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	GF CIP
Legal Defenders Offices								
Legal Defenders Space	\$365,000						\$365,000	GF CIP
Medical Examiner								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Medical Examiners								
Paint Lab & Hallways & Electrical	\$40,000						\$40,000	Permanent Imp
Storage Structure	\$400,000						\$400,000	GF CIP



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>	<u>FUNDING SOURCE</u>
Ohio Building								
Electrical Disconnect switch's repair/replace	\$50,000						\$50,000	GF CIP
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Roof Change Order	\$50,000						\$50,000	GF CIP
Summit Center								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Summit County Parking Deck								
Deck Improvement Project	\$2,100,000						\$2,100,000	Permanent Imp
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Tallmadge Avenue Facility								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	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
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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Judicial and Public Safety								
Common Pleas Court								
Courtroom Carpeting and Painting	\$168,000	\$168,000	\$188,000				\$524,000	Other Local
Judge Chambers Security	\$82,500						\$82,500	Other Local
Domestic Relations Court/Clerk of Courts								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>	<u>FUNDING SOURCE</u>
Fairgrounds								
Backflow Installation	\$50,000						\$50,000	GF CIP
Fiber								
Summit County Public Safety Fiber & Comm Networ	\$10,000,000	\$20,000,000	\$2,500,000				\$32,500,000	ARPA
Juvenile Court and Detention Center								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Ohio Building								
Exterior caulking, cleaning and Painting		\$180,000					\$180,000	GF CIP
HVAC and Finishes Upgrade Construction includin	\$4,700,000						\$4,700,000	GF CIP
	\$7,800,000						\$7,800,000	GO Debt
Public Safety Administration								
470 & 500 Grant Street Renovations	\$4,000,000						\$4,000,000	ARPA
Regional Dispatch								
Change Orders	\$50,000						\$50,000	GF CIP
Safety Building								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Safety Building HVAC		\$1,600,000					\$1,600,000	GO Debt
Safety Building renovation for prosecutors		\$3,500,000					\$3,500,000	GF CIP
Steam & Chilled Water Service		\$1,000,000					\$1,000,000	GF CIP
Sheriff's Training Facility								
HVAC unit replacement	\$200,000						\$200,000	Permanent Imp
Summit Center								
Renovation of Summit Center Building	\$909,300						\$909,300	GO Debt



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Facility Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>	<u>FUNDING SOURCE</u>
Summit County Courthouse								
4th floor renovation		\$270,000					\$270,000	GF CIP
Domestic Court Carpet Replacement & Paint	\$150,000						\$150,000	GF CIP
Domestic Relations Court clean & seal exterior	\$100,000						\$100,000	Permanent Imp
General Repairs and Maintenance	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000	Permanent Imp
HVAC Improvement Improvements	\$4,860,000						\$4,860,000	GO Debt
Summit County Jail								
Cell desks and stools		\$508,000					\$508,000	GF CIP
Dayroom Tables		\$546,000					\$546,000	GF CIP
Door Control Upgrade	\$550,000						\$550,000	GF CIP
Fence Project	\$700,000						\$700,000	GF CIP
General Repairs and Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	Permanent Imp
HVAC and Plumbing Upgrade Project Change Orders	\$1,000,000						\$1,000,000	GF CIP
Overhead doors in sallyport	\$60,000						\$60,000	GF CIP
Paint Cells & Dayrooms		\$600,000					\$600,000	GF CIP
Paving Front and Back Lots	\$250,000						\$250,000	GF CIP
Window Caulk and seal	\$266,000						\$266,000	Permanent Imp
Tallmadge Avenue Facility								
Clerk of Courts Area Carpet & Furniture	\$150,000						\$150,000	Other Local
Renovate Building Standards Space		\$850,000					\$850,000	GF CIP
Total: Facility Improvements	\$54,050,269	\$29,907,000	\$3,138,000	\$450,000	\$450,000	\$450,000	\$88,445,269	



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Economic Development

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 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	\$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	\$1,450,000	\$950,000	\$275,000	\$150,000	\$50,000	\$50,000	\$2,925,000	



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Computers & Equipment

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>	<u>FUNDING SOURCE</u>
DSSS								
Operations and Maintenance								
Arch Flash Equipment Labeling - P.S. Manual Dev		\$150,000	\$150,000	\$150,000			\$450,000	Sewer Funds
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		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Sewer Funds
Tractor/Mower for Plant 25 & Plant 36	\$30,000				\$50,000		\$80,000	Sewer Funds
VFD Upgrades Pump Stations - Equipment			\$100,000				\$100,000	Sewer Funds
Engineer								
Equipment-Maintenance Department								
Heavy Equipment	\$200,000	\$300,000	\$280,000	\$280,000	\$250,000	\$250,000	\$1,560,000	MVGT
Executive								
Medical Examiners								
ME X-Ray Equipment	\$75,990						\$75,990	GF CIP



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Computers & Equipment

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>	<u>FUNDING SOURCE</u>
General Government								
Board of Elections								
60 Computers	\$60,000						\$60,000	GF CIP
Backup Appliance	\$20,000						\$20,000	GF CIP
Desktop Scanners	\$50,000						\$50,000	GF CIP
Firewall Replacement	\$100,000						\$100,000	GF CIP
Layer 3 Switch	\$15,000						\$15,000	GF CIP
ReliaVote Inbound/Outbound Sorter	\$379,890						\$379,890	GF CIP
ReliaVote Printer	\$270,278						\$270,278	GF CIP
Reliavote Inserter	\$840,538						\$840,538	GF CIP
Scale Cluster	\$150,000						\$150,000	GF CIP
Scale Disaster Recovery Node	\$120,000						\$120,000	GF CIP
UPS	\$20,000						\$20,000	GF CIP
Virtual Desktop Infrastructure	\$65,000						\$65,000	GF CIP
Information Technology								
Hardware & Software								
Backup Storage Device/Solution	\$235,000						\$235,000	Other Local
Server Replacements	\$150,000						\$150,000	Other Local
Vulnerability Management	\$66,000						\$66,000	Other Local



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Computers & Equipment

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>	<u>FUNDING SOURCE</u>
Judicial and Public Safety								
Common Pleas Court								
Desktop Computer Replacement	\$95,000						\$95,000	Other Local
Desktop Computer Replacement - Probation	\$52,000						\$52,000	Other Local
Firewall Replacement		\$45,000					\$45,000	Other Local
Office 365 Migration	\$75,000						\$75,000	Other Local
VM Server Replacement		\$65,000					\$65,000	Other Local
Sheriff								
Bodyworn cameras and Tasers	\$369,131	\$369,131	\$369,131	\$369,130			\$1,476,523	GF CIP
Replacing Deputy Work Stations/Podiums	\$25,360						\$25,360	GF CIP
X-Ray scanners and Metal Detector replacements	\$71,550						\$71,550	GF CIP
Total: Computer Systems & Equipment	\$3,910,737	\$1,179,131	\$1,149,131	\$1,174,130	\$550,000	\$500,000	\$8,463,129	



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Vehicles

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>	<u>FUNDING SOURCE</u>
DSSS								
Operations and Maintenance								
International Tank Truck - Vehicle	\$220,000				\$220,000		\$440,000	Sewer Funds
Tri-Axle Dump Trailer	\$80,000					\$70,000	\$150,000	Sewer Funds
Engineer								
Equipment-Maintenance Department								
Dump Plows	\$220,000	\$375,000	\$400,000	\$400,000	\$375,000	\$375,000	\$2,145,000	MVGT
Light Duty Trucks	\$200,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$600,000	MVGT
General Government								
Maintenance Vehicles Physical plants								
Purchase two new vehicles	\$80,000						\$80,000	GF CIP
Judicial and Public Safety								
Common Pleas Court								
Adult Probation Vehicle Replacement	\$28,000		\$29,000				\$57,000	Other Local



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Vehicles

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>	<u>FUNDING SOURCE</u>
Sheriff								
(1) Handicap/ ADA transport van	\$55,000	\$55,000					\$110,000	GF CIP
(10) Community Rotary Patrol Vehicles Dodge Dur	\$403,380						\$403,380	Rotary Fund
(10) Mobile Radios	\$47,000						\$47,000	GF CIP
(10) Upfit Kits for Dodge Durangos	\$72,507						\$72,507	Rotary Fund
(2) Prisoner Transport Vans for Jail and Courth		\$110,000					\$110,000	GF CIP
(2) unmarked cars -Administrative use	\$86,000						\$86,000	Retention Fund
(20) Mobile in-car computers and hardware	\$67,000						\$67,000	Rotary Fund
(7) Community Rotary Patrol Vehicles Ford Inter	\$293,622		\$300,000	\$300,000	\$300,000	\$300,000	\$1,493,622	Rotary Fund
(7) Upfit Kits for Ford Interceptors	\$58,160		\$60,000	\$60,000	\$60,000	\$60,000	\$298,160	Rotary Fund
Total: Vehicles	\$1,910,669	\$620,000	\$869,000	\$840,000	\$1,035,000	\$885,000	\$6,159,669	



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Bridge Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>	<u>FUNDING SOURCE</u>
Engineer								
Bridge Engineering and Construction Projects								
Akron Peninsula Rd Bridge (BST-010-1127)		\$280,000	\$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)	\$40,000	\$1,900,000					\$1,940,000	MVGT
		\$100,000					\$100,000	Other Local
Bridge Repair/Rehabilitation (Bridge G/R)		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	MVGT
Bridge Repair/Rehabilitation (Misc bridge repa	\$250,000	\$550,000	\$600,000	\$650,000	\$700,000	\$700,000	\$3,450,000	MVGT
Everett Rd BST-047-0552 & Wheatley Road Bridges	\$125,000	\$650,000					\$775,000	MVGT
Glenwood Dr. over Tinker's Creek (TWC-126-0114)				\$2,500,000			\$2,500,000	CEAO
				\$456,000			\$456,000	Credit Bridge
	\$325,000	\$40,000		\$155,000			\$520,000	MVGT
High Level Bridge (AKR-008-0908)	\$250,000	\$300,000	\$780,000	\$500,000	\$1,000,000	\$2,000,000	\$4,830,000	MVGT
		\$2,240,000	\$3,120,000	\$3,000,000		\$20,000,000	\$28,360,000	ODOT
						\$40,000,000	\$40,000,000	SIB Loan
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
IdleBrook Drive Bridge (BAT-2874-0009)						\$550,000	\$550,000	MVGT
Ira Road Bridge (BAT-046-0066)	\$650,000						\$650,000	CEAO
Medina Line Bridge (NTC-002-0071)	\$700,000						\$700,000	MVGT
Minor Road Bridge (COP-207-0091)	\$700,000						\$700,000	MVGT
Minor Road Bridge (COP-207-0161)		\$250,000		\$950,000			\$1,200,000	MVGT
Mt Pleasant Rd Bridge (GRT-007-0150)		\$1,300,000					\$1,300,000	MVGT
Portage Lakes Drive Bridge(COV-075-0082) Culver	\$260,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,510,000	MVGT
Riverview Rd Bridge (AKR-009-0583)	\$50,000		\$450,000				\$500,000	MVGT
	\$50,000		\$450,000				\$500,000	Other Fed



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Bridge Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>	<u>FUNDING SOURCE</u>
Riverview Rd Bridge (BST-009-1430)			\$200,000	\$878,000			\$1,078,000	MVGT
S. Main St. Bridge (COV-050-0750)				\$250,000		\$1,000,000	\$1,250,000	MVGT
Snyder Avenue Bridge (BAR-003-0160)		\$1,420,000					\$1,420,000	CEAO
		\$266,250					\$266,250	Credit Bridge
		\$128,750					\$128,750	MVGT
Steels Corners Bridge (STW-100-0490)	\$1,140,000						\$1,140,000	CEAO
	\$60,000						\$60,000	MVGT
Vanderhoof Rd Bridge (FRA-215-0310)	\$650,000						\$650,000	MVGT
Wooster Road Bridges (BAR-011-0270 and BAR-010-	\$250,000						\$250,000	MVGT
Total: Bridge Improvements	\$5,500,000	\$10,275,000	\$10,130,000	\$9,819,000	\$3,750,000	\$64,700,000	\$104,174,000	



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 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	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000		\$900,000	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	\$250,000	\$250,000	\$1,500,000	MVGT



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	MVGT
Annual Roadway Resurfacing	\$3,200,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$5,000,000	\$24,200,000	MVGT
	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$400,000	\$2,200,000	OPWC
CEAO Safety Studies	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$31,200	MVGT
Catch Basin Rebuild Program	\$25,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000	MVGT
Cleveland-Mass. Rd. Sidewalk	\$152,000	\$368,000					\$520,000	AMATS
	\$38,000	\$92,000					\$130,000	Other Local
Culvert Replacement Program	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,600,000	MVGT
Intersection Improvements	\$100,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,300,000	MVGT
Krumroy Road				\$2,019,200			\$2,019,200	AMATS
			\$335,000	\$504,800			\$839,800	MVGT
Medina Line Rd. Part 1				\$700,000			\$700,000	AMATS
			\$85,000	\$229,500			\$314,500	MVGT
Medina Line Rd. Part 3				\$200,000			\$200,000	MVGT
Medina Line Rd. Part 4				\$300,000			\$300,000	MVGT
				\$580,000			\$580,000	Other Fed
				\$207,000			\$207,000	Other Local
Olde Eight Rd Part 2				\$700,000			\$700,000	AMATS
			\$50,000	\$900,000			\$950,000	MVGT
Ravenna Road Part 2	\$600,000						\$600,000	AMATS
	\$200,000						\$200,000	MVGT
	\$200,000						\$200,000	Other Local
Revere Road				\$500,000			\$500,000	AMATS
			\$105,000	\$125,000			\$230,000	MVGT



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 PLAN</u>	<u>FUNDING SOURCE</u>
S. Main St.			\$787,500				\$787,500	AMATS
			\$742,500				\$742,500	MVGT
Springside Drive Sidewalk				\$590,000			\$590,000	AMATS
				\$305,000			\$305,000	Other Local
Valley View Rd. Landslide Repair			\$2,000,000				\$2,000,000	CEAO
	\$500,000		\$1,269,200				\$1,769,200	MVGT
Valley View Rd. Part 3			\$787,500				\$787,500	AMATS
			\$612,500				\$612,500	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	\$7,630,200	\$7,700,200	\$15,874,400	\$15,215,700	\$6,490,200	\$7,330,200	\$60,240,900	



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Regional Stormwater

<u>DESCRIPTION</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>TOTAL 2024-2029 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	\$100,000	\$100,000	\$100,000	\$600,000	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	\$1,650,000						\$1,650,000	ARPA
Everett/Oakhill	\$400,000						\$400,000	ARPA
Idle Brook	\$1,425,000						\$1,425,000	ARPA
Penguin Area	\$2,300,000						\$2,300,000	ARPA
Pond Brook		\$480,000					\$480,000	ARPA
Regional Stormwater Mapping	\$900,000						\$900,000	ARPA
Regional Stormwater Studies	\$1,000,000						\$1,000,000	ARPA
Springfield Lake 1	\$1,200,000	\$1,200,000					\$2,400,000	ARPA
Springfield Lake 2	\$680,000	\$680,000					\$1,360,000	ARPA
Stubbins-Farnham	\$150,000	\$275,000					\$425,000	ARPA
Wye Road Phase 1	\$280,200						\$280,200	FEMA
Total: Regional Stormwater	\$11,001,000	\$6,435,000	\$100,000	\$100,000	\$100,000	\$100,000	\$17,836,000	



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

DESCRIPTION	2024	2025	2026	2027	2028	2029	TOTAL 2024-2029 PLAN	FUNDING SOURCE
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	\$2,500,000						\$2,500,000	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 - Equipment			\$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 82 Improvements - Construction	\$2,300,000	\$1,000,000					\$3,300,000	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
PS 95 Force Main Realignment - Design	\$200,000		\$216,000				\$416,000	WPCLF
Pump Station Door Replacement Program - Equipme	\$30,000	\$30,000	\$30,000				\$90,000	Sewer Funds



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

DESCRIPTION	2024	2025	2026	2027	2028	2029	TOTAL 2024-2029 PLAN	FUNDING SOURCE
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
Boston Township - Akron-Cleveland Sanitary Sewer	\$1,200,000						\$1,200,000	ARPA
	\$185,000						\$185,000	Other Local
	\$2,615,000						\$2,615,000	WPCLF
City of Green Roundabout Imp. PID 103173	\$350,000						\$350,000	Sewer Funds
City of Tallmadge Joint Facilities Improvements	\$100,000						\$100,000	Sewer Funds
Clinton Sewer System - Construction				\$12,000,000	\$3,600,000		\$15,600,000	WPCLF
Clinton Sewer System - Design			\$700,000				\$700,000	WPCLF
Copley Rd. Sanitary Sewer Improvements	\$500,000	\$500,000					\$1,000,000	Reimburse
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		\$1,000,000	\$1,000,000				\$2,000,000	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. -	\$1,000,000	\$2,000,000					\$3,000,000	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		\$4,000,000					\$4,000,000	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



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

DESCRIPTION	2024	2025	2026	2027	2028	2029	TOTAL 2024-2029 PLAN	FUNDING SOURCE
Mudbrook Trunk Lining - Bath Road - Constructio		\$600,000	\$1,200,000				\$1,800,000	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
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			\$4,000,000	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				\$1,000,000	OWDA



2024 - 2029 CAPITAL IMPROVEMENT PROGRAM

Sanitary Sewer

DESCRIPTION	2024	2025	2026	2027	2028	2029	TOTAL 2024-2029 PLAN	FUNDING SOURCE
Plant 25 Fishcreek Cuy River Siphon Insp - Desi			\$100,000				\$100,000	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
Plant 32 & Plant 10 Abandonment - Design					\$1,000,000		\$1,000,000	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		\$3,800,000			\$1,250,000		\$5,050,000	WPCLF
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		\$7,500,000					\$7,500,000	ARPA
Peninsula WWTP & Collection System - Design	\$800,000		\$1,000,000				\$1,800,000	WPCLF
Plant 25 Fishcreek Clarifier, Digester, Sludge	\$4,000,000	\$3,500,000					\$7,500,000	WPCLF
Plant 25 Fishcreek RBC - Construction			\$10,000,000	\$10,000,000			\$20,000,000	WPCLF
Plant 25 Fishcreek RBC - Design		\$1,000,000					\$1,000,000	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					\$40,000	Sewer Funds
Plant 36 Influent Pump Station Pump Replacement	\$25,000						\$25,000	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
Total: Environmental Improvements	\$22,245,000	\$49,367,000	\$38,816,000	\$48,102,000	\$23,166,000	\$25,785,000	\$207,481,000	



COUNTY OF SUMMIT
THE HIGH POINT OF OHIO

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