

# 2025-2030 SUMMIT COUNTY CAPITAL IMPROVEMENT BUDGET



**ILENE SHAPIRO**  
COUNTY EXECUTIVE



Summit County Council

Dear Council President Darrow and Members:

It is my pleasure to submit to you the 2025-2030 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.

2025 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 2025, 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 2025 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 2026. Through 2024, investments in this project have totaled \$17.5 million with this plan calls for an additional \$32.5 million.

This 2025 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, \$28.6 million is planned for improvements to our sanitary sewer system and \$10.3 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'.

Ilene Shapiro  
County Executive



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Summit County**

**Ohio**

For the Fiscal Year Beginning

**January 1, 2024**

*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, 2024. 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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# BUDGET OVERVIEW

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## Summit County Capital Improvement Policy

### Capital Improvement Program 2025-2030

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 2025-2030

#### **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 2025-2030

**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 and \$7.8 million in 2023 to fund 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 2025-2030

**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 2025-2030

**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 2025-2030

**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.

**SWMD** - Fees collected from property owners who reside in the Storm Water Management District.

**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.



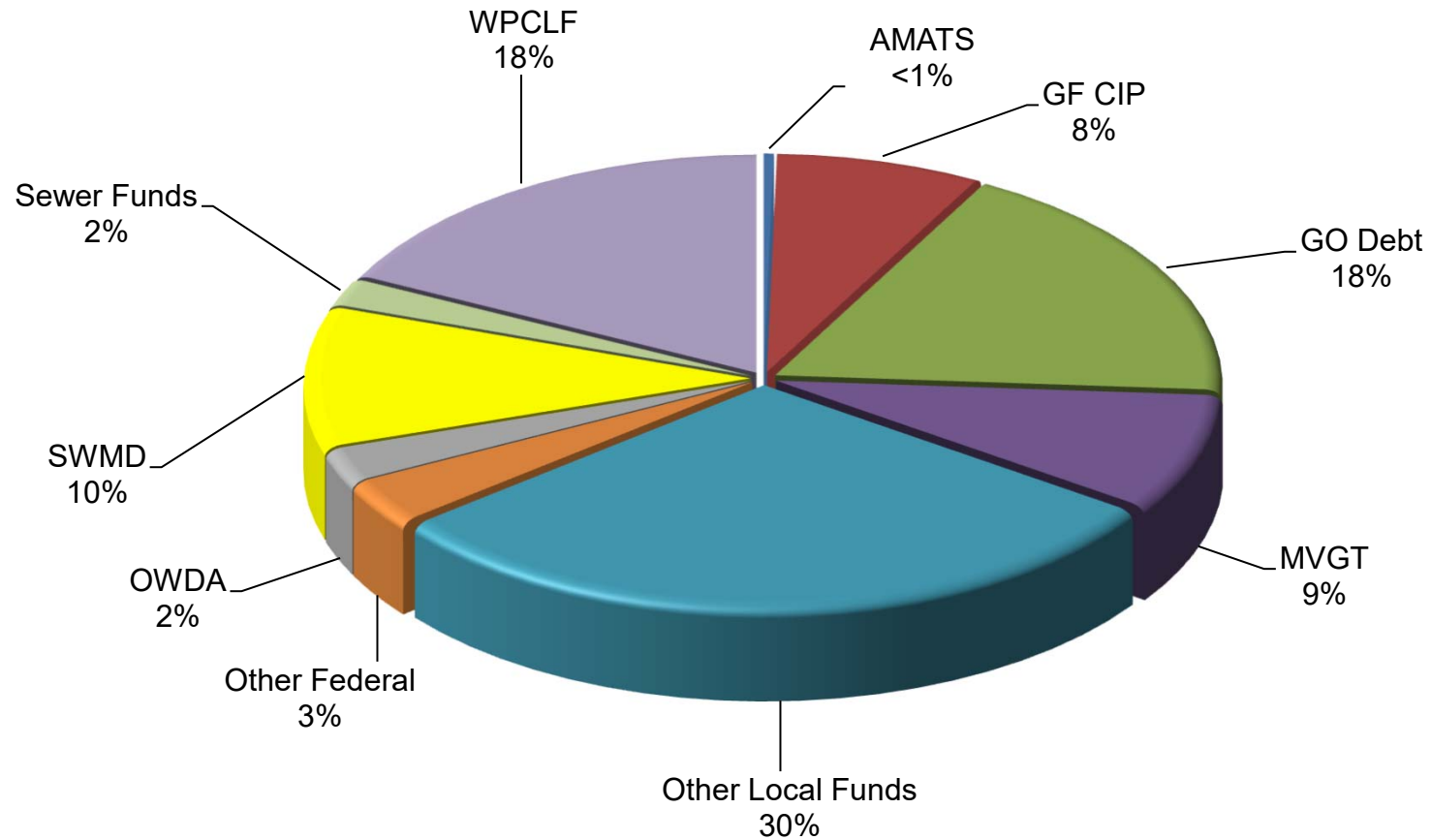
## 2025 CAPITAL IMPROVEMENT PROGRAM

### Sources and Uses

<u>FUNDING SOURCE</u>	<u>COMPUTER &amp; 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				\$368,000				\$368,000
CEAO				\$1,420,000				\$1,420,000
Credit Bridge				\$266,250				\$266,250
GF CIP	\$593,165		\$5,471,800		\$1,110,000	\$490,000		\$7,664,965
GO Debt			\$18,269,300					\$18,269,300
Local Funds		\$5,200,000	\$11,449,469					\$16,649,469
MVGT	\$390,000		\$20,000	\$7,703,950		\$520,000		\$8,633,950
OPWC				\$360,000				\$360,000
OWDA		\$2,500,000						\$2,500,000
Other Fed				\$2,950,000	\$360,000			\$3,310,000
Other Local	\$575,000	\$185,000	\$4,350,500	\$592,000		\$1,770,000		\$7,472,500
Permanent Imp			\$2,224,000					\$2,224,000
Reimburse		\$1,500,000						\$1,500,000
Retention Fund						\$69,000		\$69,000
SWMD							\$10,355,000	\$10,355,000
Sewer Funds	\$500,000	\$1,325,000				\$185,000		\$2,010,000
WPCLF		\$17,915,000						\$17,915,000
<b>TOTAL</b>	<b>\$2,058,165</b>	<b>\$28,625,000</b>	<b>\$41,785,069</b>	<b>\$13,660,200</b>	<b>\$1,470,000</b>	<b>\$3,034,000</b>	<b>\$10,355,000</b>	<b>\$100,987,434</b>

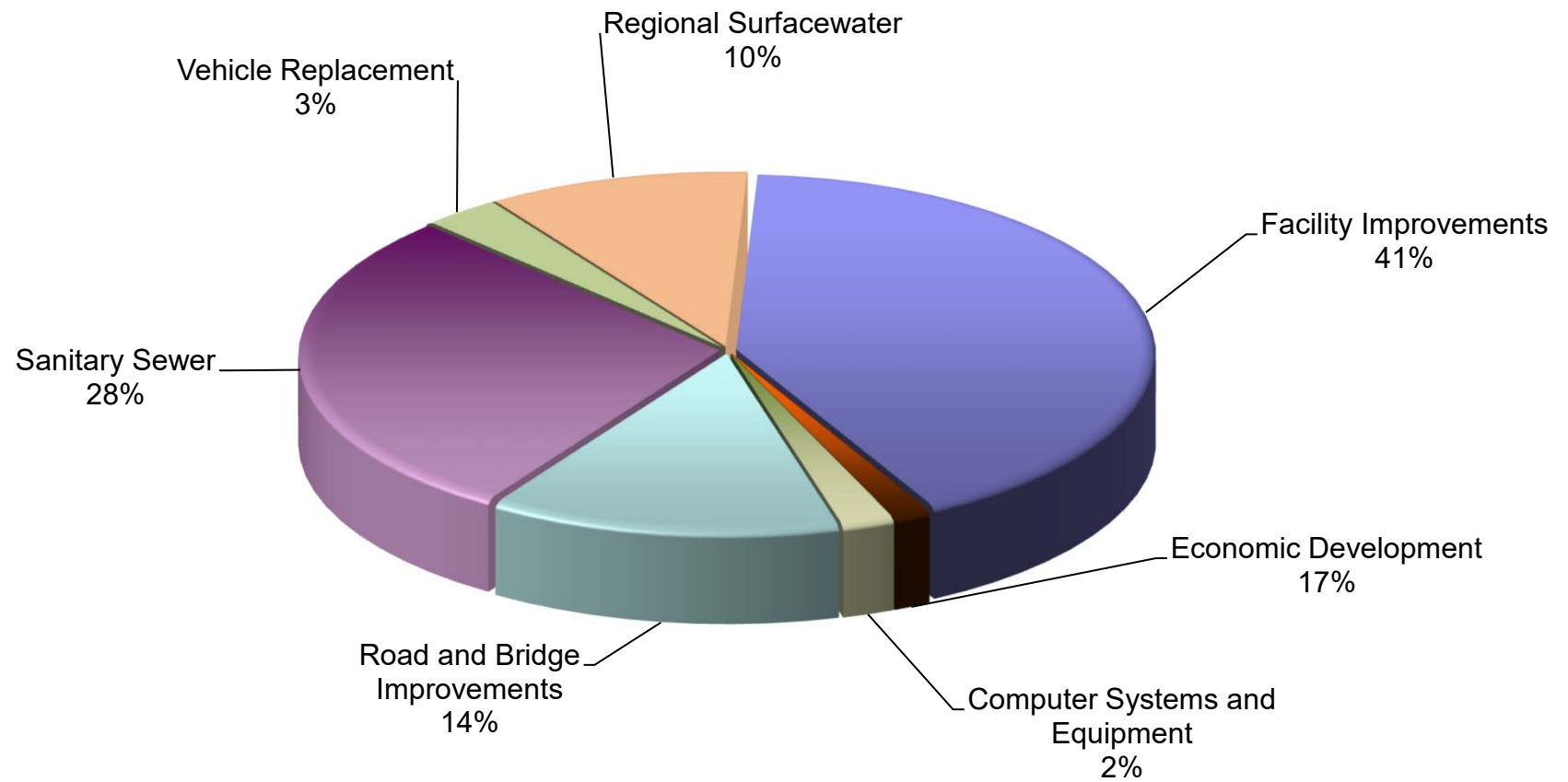


## 2025 County of Summit Capital Improvement Program Sources of Funding





## 2025 County of Summit Capital Improvement Program Uses of Funding







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# FACILITY IMPROVEMENTS

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## 2025 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Engineer</b>				
Service and Administration Buildings/Grounds				
Facility Improvements	\$20,000	MVGT	\$830,000	General Improvements anticipated to buildings at the Engineer's stations throughout the county.
<b>General Government</b>				
Animal Control Facility				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
New Garage Doors	\$50,000	GF CIP	\$50,000	Replacement of the main Garage Doors on the Building
Parking Lot & Spray Master	\$300,000	GF CIP	\$300,000	Paving project for parking lot.
Waterline to outdoor Pens	\$25,000	GF CIP	\$25,000	Permanent waterline to provide fresh water outside in the pens
Board of Elections				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.



## 2025 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2025</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.
Medical Examiners				
Curtain Wall replacement	\$450,000	GF CIP	\$450,000	Fix leaking 2 story curtain walls
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Storage Structure	\$600,000	GF CIP	\$600,000	Build a new Garage/Storage area next to existing garage. Additional funds for project budget 25
Ohio Building				
General Repairs and Maintenance	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Physical Plants Department				
(2) F150 Pick Up Trucks	\$80,800	GF CIP	\$80,800	Replacement of 2004 Ford Ranger and 2002 Ford Van



## 2025 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Elevator consultant for various buildings	\$200,000	GF CIP	\$200,000	Consultant will evaluate all elevators for needed repairs and updates as well as a replacement timeline
Locks for Various County building Summit Center	\$25,000	GF CIP	\$25,000	New locks for various buildings throughout County.
General Repairs and Maintenance Summit County Parking Deck	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Deck Improvement Project	\$885,000	Permanent Imp	\$885,000	Structural repairs, cleaning and painting of parking deck Change orders for Parking Deck added 25
General Repairs and Maintenance Tallmadge Avenue Facility	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
Canopy roof replacement	\$400,000	GF CIP	\$400,000	Replace canopy roof and soffit below at entry
General Repairs and Maintenance Various County Buildings	\$20,000	Permanent Imp	\$120,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.
General Repairs and Maintenance	\$30,000	Permanent Imp	\$180,000	Building Improvements including paint, tile, wall coverings, and miscellaneous improvement projects.



## 2025 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2025</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.
<b>Judicial and Public Safety</b>				
Common Pleas Court				
Courtroom Carpeting and Painting	\$168,000	Other Local	\$524,000	Carpeting and Painting for Courtrooms
Judge Chambers Security Department of Public Safety	\$82,500	Other Local	\$82,500	Video Intercoms and Possible Card Access to Judges' Chambers Areas
Build Out of Dispatch Center	\$1,600,000	Other Local	\$1,600,000	Leverage Unused Space in Dispatch Center Building to Create State-of-the-Art Facility to Enhance Public Safety Operations and Foster Collaboration between Public and Private Partners
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.



## 2025 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2025</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	Local Funds	\$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 2024 are approximately \$17.5M which includes the purchase of Fiber Materials (\$2M), installation of Fiberoptic Connections (\$2M), 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				
Exterior caulking, cleaning and Painting	\$365,000	GF CIP	\$365,000	The fiberglass panels on the Ohio Building will be cleaned, caulked and re-painted.
HVAC and Finishes Upgrade Construction including 6th Floor	\$12,500,000	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.
Safety Building				





## 2025 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
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	\$400,000	Permanent Imp	\$400,000	Replace Lead filtration and HVAC package unit for Range Additional funds for project budget 25
Summit Center				
Renovation of Summit Center Building	\$909,300	GO Debt	\$1,409,300	Replace the lighting in Building along with upgrading the bathrooms and plumbing. HVAC upgrades Additional project budget
Summit County Courthouse				
Domestic Relations Court clean & seal exterior	\$130,000	Permanent Imp	\$130,000	Clean and seal the exterior facade of building
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				
Ceiling tile replacement	\$350,000	GF CIP	\$350,000	Ceiling tiles are in need of replacement. Different styles/sizes will be used.
Door Control Upgrade	\$1,000,000	GF CIP	\$2,000,000	Upgrade current door control and alarm system with new faster technologyAdditional funds for project budget 25



## 2025 CAPITAL IMPROVEMENT BUDGET

### Facility Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
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	\$500,000	GF CIP	\$500,000	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. Additional funds for project budget 25
Lighting Lamps Replacement	\$100,000	GF CIP	\$100,000	LED lamps in existing fixtures
Paint Cells & Dayrooms	\$600,000	GF CIP	\$600,000	Painting of all cells and associated dayrooms
Paving Front and Back Lots	\$266,000	GF CIP	\$266,000	Paving work to the parking lots
Pre-Intake and Sallyport Expansion Project	\$2,500,000	Other Local	\$2,500,000	Renovation of existing Sally Port to provide necessary space for evaluation of people with minor offenses. The project will allow for an evaluation of mental health services needed before entering the facility.
Window Caulk and seal	\$369,000	Permanent Imp	\$369,000	Re-seal all windows in the exterior of jail. Additional funds for project 25
<b>Total: Facility Improvements</b>	<b>\$41,785,069</b>		<b>\$68,701,069</b>	



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# ECONOMIC DEVELOPMENT

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## 2025 CAPITAL IMPROVEMENT BUDGET

### Economic Development

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Executive</b>				
Economic Development				
AkronArts Polsky Renaissance Project	\$300,000	GF CIP	\$600,000	Total Commitment of \$600,000 for the Akron Polsky Renaissance Project with the University of Akron
ArtsNow ArtsForward Program	\$100,000	GF CIP	\$100,000	Total Project Funding \$200,000. Matching funds for grant programs dedicated to advancing and implementing the Akron/Summit Cultural Plan
Canal Way Development & Trail Plan - Grant Program	\$275,000	GF CIP	\$750,000	Total Commitment \$1.3M for the Canal Corridor Development and Trail Planning grants to various communities.
Energy Efficient Block Grant (EECBG) - 4 Charging Stations	\$160,000 \$360,000	GF CIP Other Fed	\$520,000	County commitment of \$160,000 to match anticipated award of \$360,000 for four EV Charging Stations
Greater Akron Amenities - The Akron History Center	\$25,000	GF CIP	\$50,000	Total Commitment of \$100,000 for the Akron History Center
Greater Akron Polymer Innovation Hub Project	\$250,000	GF CIP	\$750,000	Total Commitment of \$750,000 for the Akron Polymer Innovation Hub Project
<b>Total: Economic Development</b>	<b>\$1,470,000</b>		<b>\$2,770,000</b>	



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# COMPUTER SYSTEMS AND EQUIPMENT

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## 2025 CAPITAL IMPROVEMENT BUDGET

### Computers & Equipment

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>DSSS</b>				
Operations and Maintenance				
Portable Generator 600KV - Equipment	\$250,000	Sewer Funds	\$250,000	Trailer mounted 600KV portable generator for pump stations and plants.
Spare / Replacement Pumps - Equipment	\$250,000	Sewer Funds	\$1,500,000	Pumps to be kept in inventory for entire system.
<b>Engineer</b>				
Equipment-Maintenance Department				
Heavy Equipment	\$390,000	MVGT	\$1,670,000	Boom Mower and 309 Excavator for 2025
<b>General Government</b>				
Board of Elections				
Computer Replacement	\$239,025	GF CIP	\$239,025	Replace 30 Dell 3060 Desktops and 40 Lenovo M720 Desktops
Desktop Scanners	\$60,000	GF CIP	\$60,000	Replace Scanners at End of Life





## 2025 CAPITAL IMPROVEMENT BUDGET

### Computers & Equipment

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Information Technology</b>				
Hardware & Software				
Long Term backup storage	\$235,000	Other Local	\$235,000	Long term backup devices are near end of life and will need replaced. We will explore cloud options for the most competitive and best fit.
UPS Replacement	\$65,000	Other Local	\$65,000	Ohio Building UPS units are nearing end of life. This project will look at a centralized UPS unit for the entire building.
<b>Judicial and Public Safety</b>				
Common Pleas Court				
Desktop Computer Replacement	\$160,000	Other Local	\$160,000	HP Desktop Workstation Replacement
Firewall Replacement	\$50,000	Other Local	\$50,000	Firewalls No Longer Supported
Server Replacement	\$65,000	Other Local	\$65,000	HP VM Services and Storage SAN
Domestic Relations Court				
Replace Wireless Access Points	\$19,740	GF CIP	\$19,740	Wireless Internet Access Points Outdated
Sheriff				



## 2025 CAPITAL IMPROVEMENT BUDGET

### Computers & Equipment

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
(3) Washers- Jail Laundry	\$107,000	GF CIP	\$107,000	(3) Washers- Jail Laundry- replace old ones
(3) x-ray machines in Courthouse	\$138,300	GF CIP	\$138,300	(3) X ray machines in Courthouse
(4) Drones	\$29,100	GF CIP	\$29,100	(4) Drones
<b>Total: Computer Systems &amp; Equipment</b>	<b>\$2,058,165</b>		<b>\$4,588,165</b>	



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# VEHICLES

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## 2025 CAPITAL IMPROVEMENT BUDGET

### Vehicles

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>DSSS</b>				
Operations and Maintenance				
International Tank Truck - Vehicle	\$50,000	Sewer Funds	\$250,000	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.
Three Pickup Trucks	\$135,000	Sewer Funds	\$205,000	Replacement of mobile equipment. All replacements are necessary due to unreliability, poor physical condition and high/increasing maintenance costs.
<b>Engineer</b>				
Equipment-Maintenance Department				
Dump Plows	\$430,000	MVGT	\$2,620,000	Replacement of 2 dump plows
Light Duty Trucks	\$90,000	MVGT	\$540,000	Purchase of 4 light-duty trucks as replacement vehicles.
<b>General Government</b>				
Physical Plants Department				
Lift for Maintenance Department	\$30,000	GF CIP	\$30,000	Lift for Maintenance for safety



## 2025 CAPITAL IMPROVEMENT BUDGET

### Vehicles

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
New Pick up 2500 size	\$50,000	GF CIP	\$50,000	New 3/4 ton pickup for department
<b>Judicial and Public Safety</b>				
Common Pleas Court				
Probation Vehicle Replacements	\$120,000	Other Local	\$120,000	Replace 4 Aging Ford Fusions
Department of Public Safety				
Hazmat Vehicle Replacement	\$250,000	GF CIP	\$1,000,000	Replace 1995 Response Vehicle with 75% Grant Funding and 25% Grant Match
	\$750,000	Other Local		
Mobile Command Vehicle	\$100,000	GF CIP	\$1,000,000	New Vehicle - Not a Replacement - 10% Grant Match
	\$900,000	Other Local		
Sheriff				
(2) Prisoner Transport Vans for Jail and Courthouse	\$54,000	GF CIP	\$54,000	(2) Vans
(2) unmarked administration vehicles	\$69,000	Retention Fund	\$69,000	(2) Unmarked Vehicles
(2) upfit Kits for Prisoner Vans- lights, sirens, cages, etc.	\$6,000	GF CIP	\$6,000	(2) upfit Kits for Prisoner Vans- lights, sirens, cages, etc.
<b>Total: Vehicles</b>	<b>\$3,034,000</b>		<b>\$5,944,000</b>	



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COUNTY EXECUTIVE

**ENGINEER**

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## 2025 CAPITAL IMPROVEMENT BUDGET

### Bridge Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Engineer</b>				
Bridge Engineering and Construction Projects				
Brecksville Rd Bridge(RFV-017-2461)	\$40,000	MVGT	\$2,890,000	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. Estimated costs (anticipate lower) to be available 10/31/22. The approach roadway south of the structure is exhibiting signs of landslides on both sides of the roadway and the embankment will need to be stabilized during construction. Right-of-way acquisition and construction in 2024. Richfield has agreed to pay a portion of design and construction costs due to major utility issues and potential additional bridge width requested by the village. CID 2018-256
Bridge Repair/Rehabilitation (Misc bridge repairs)	\$250,000	MVGT	\$3,750,000	2025 and beyond Misc bridge locations TBD
Everett Rd Bridge (BST-047-0552)	\$15,000	MVGT	\$315,000	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.



## 2025 CAPITAL IMPROVEMENT BUDGET

### Bridge Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
High Level Bridge (AKR-008-0908)	\$50,000 \$2,950,000 \$500,000	MVGT Other Fed Other Local	\$71,500,000	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. Extensive painting will be required within 10 years at a min. cost of \$5 M (currently unfunded) if the bridge is not replaced. It is imperative to proceed with the environmental & engineering studies to assure replacement by 2030. The bridge was built in 1948, has a condition rating 5-A and a sufficiency rating of 36.2. It is classified as functionally obsolete. Construction costs estimated at \$31.5 Million. CID 2017-222 ODOT funding has not yet been obtained. PID 115383
Medina Line Bridge (NTC-002-0071)	\$100,000	MVGT	\$615,000	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. This single span 17 foot long, 39 foot wide bridge will be replaced with a 4 sided box culvert. The Design/Build cost (includes construction & engineering) will occur in late 2024. Right-of-way acquisition in early 2024. CID 2018-254
Minor Road Bridge (COP-207-0091)	\$100,000	MVGT	\$615,000	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. DESIGN BUILD PROJECT



## 2025 CAPITAL IMPROVEMENT BUDGET

### Bridge Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Mt Pleasant Rd Bridge (GRT-007-0150)	\$800,000	MVGT	\$800,000	Replace superstructure of existing 40 ft. wide bridge over Nimisila Creek with a prestressed box beam bridge with composite deck and triple steel tube railing and minor approach work.possible design build project
Portage Lakes Drive Bridge (COV-075-0082) Culvert extension and field paving	\$275,000	MVGT	\$275,000	This is a culvert extension and field paving project to increase the strength of the COV-075-0082 located in Coventry Township.
Riverview Road (BST-009-01316) SFN 7733003	\$600,000	MVGT	\$600,000	Replace current bridge with a GA=4, SR=53.3 SD Single span slab built in 1928CID 2020-263
Snyder Avenue Bridge (BAR-003-0160)	\$1,420,000 \$266,250 \$128,750	CEAO Credit Bridge 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 2025. Project will be a design build project to sell in spring 2025. 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
Vanderhoof Rd Bridge (FRA-215-0310)	\$100,000	MVGT	\$665,000	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.DESIGN BUILD PROJECT



## 2025 CAPITAL IMPROVEMENT BUDGET

### Bridge Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Wheatley Road Bridge (RFT-174-0250)	\$15,000	MVGT	\$140,000	This bridge over Riding Run GA = 3-P. Load posted 35% OLL. Sufficiency Rating = 12.7 SD. This 84 year old single span, concrete slab is in poor condition. Delivery method changed to Design Bid Build. New concrete slab on existing abutments.
<b>Total: Bridge Improvements</b>	<b>\$7,610,000</b>		<b>\$83,980,000</b>	



## 2025 CAPITAL IMPROVEMENT BUDGET

### Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Engineer</b>				
Economic Development				
CED Grants	\$250,000	MVGT	\$1,250,000	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	\$700,000	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	\$100,000	MVGT	\$1,300,000	Annual Task Order for our roadway design for locally funded roadway projects. CID YYYY-125
Pavement, Culvert & Ditch Maintenance				
Annual Roadway Maintenance	\$500,000	MVGT	\$2,500,000	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



## 2025 CAPITAL IMPROVEMENT BUDGET

### Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Annual Roadway Resurfacing	\$4,000,000 \$360,000	MVGT OPWC	\$22,840,000	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	\$26,000	Annual funds from the Federal Highway Administration that go towards various traffic or intersection safety studies.
Cleveland-Mass. Rd. Sidewalk	\$368,000 \$92,000	AMATS Other Local	\$460,000	Bath Twp. Project administered by SCE. No Summit County Engineer funds involved in the funding of this project. PID 112788
Culvert Replacement Program	\$175,000	MVGT	\$1,375,000	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	\$1,100,000	Safety and traffic control improvements at existing intersections throughout the County. Includes force account and contractor work as needed.
<b>Total: Road &amp; Ditch Improvements</b>	<b>\$6,050,200</b>		<b>\$31,551,000</b>	



## 2025 CAPITAL IMPROVEMENT BUDGET

### Regional Stormwater

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>Engineer</b>				
Surface Water Management				
Bonnebrook Dr. Pond	\$200,000	SWMD	\$200,000	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	\$500,000	SWMD	\$500,000	Construct SWM / bankfull wetland, improve channel and replace Chaffee culvert. Benefitting Sagamore Hills Township.
Contractual Engineering Services	\$100,000	SWMD	\$500,000	Stormwater general administration services, engineering, right-of-way acquisition, environmental consultation services and other adjunct
Copley Ditch	\$1,500,000	SWMD	\$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 obstructions where applicable. Benefitting Copley Township.
Copley Meadows Area	\$800,000	SWMD	\$800,000	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.



## 2025 CAPITAL IMPROVEMENT BUDGET

### Regional Stormwater

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Darrow/Marwell Retention Basin	\$700,000	SWMD	\$700,000	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	\$1,400,000	SWMD	\$1,400,000	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 Dorwick C.) 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	\$400,000	SWMD	\$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.
Penguin Area	\$2,000,000	SWMD	\$2,000,000	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 Benefitting Coventry Township.
Pond Brook	\$200,000	SWMD	\$200,000	Liberty Park. Pond Brook Stream Restoration, 1500 ft Benefitting Reminderville.
Regional Stormwater Mapping	\$250,000	SWMD	\$250,000	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).





## 2025 CAPITAL IMPROVEMENT BUDGET

### Regional Stormwater

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Springfield Lake 1	\$1,200,000	SWMD	\$1,200,000	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	\$680,000	SWMD	\$680,000	Springfield Lake watershed upland SWM basins Including acquisition of land Benefitting Springfield Township and Village of Lakemore.
Stubbins-Farnham	\$425,000	SWMD	\$425,000	Construct SWM / bankfull wetland, improve ditches
<b>Total: Regional Stormwater</b>	<b>\$10,355,000</b>		<b>\$10,755,000</b>	



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# SANITARY SEWER

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## 2025 CAPITAL IMPROVEMENT BUDGET

### Sanitary Sewer

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
<b>DSSS</b>				
Operations and Maintenance				
Television Truck-Calcium Removal	\$130,000	Sewer Funds	\$650,000	CTTV Truck Combo with Calcium Cutter. Necessary for stop televising and cleaning of sanitary sewers.
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	\$200,000	Redirection of the flow from the existing PS95 to the new Wastewater Treatment Plant in Macedonia.



## 2025 CAPITAL IMPROVEMENT BUDGET

### Sanitary Sewer

<u>DESCRIPTION</u>	<u>2025</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 \$185,000 \$2,615,000	Local Funds Other Local WPCLF	\$4,000,000	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	\$1,500,000	Reimburse	\$1,500,000	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.
New Franklin 6 Manchester Rd PS & Coll Sys - Construction	\$250,000	Sewer Funds	\$250,000	New Growth. Assessed project. Construction of a new pump station, force main and collection system with flow going to Barberton WWTP
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



## 2025 CAPITAL IMPROVEMENT BUDGET

### Sanitary Sewer

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
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 - Construction	\$4,000,000	Local Funds	\$11,500,000	Centralized collection and treatment system in the Village of Peninsula
Peninsula WWTP & Collection System - Design	\$800,000	WPCLF	\$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.
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.



## 2025 CAPITAL IMPROVEMENT BUDGET

### Sanitary Sewer

<u>DESCRIPTION</u>	<u>2025</u>	<u>FUNDING SOURCE</u>	<u>TOTAL PROJECTED COSTS</u>	<u>DESCRIPTION</u>
Plant 25 Fishcreek RBC - Design	\$1,000,000	WPCLF	\$3,000,000	Replace RBCs due to age/non-operation and replace with oxidation ditch. This improvement will allow treatment of 8 MGD.
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.
Plant 36 Upper Tusc Digester Improvements - Equipment	\$50,000	Sewer Funds	\$50,000	Replacement of coarse bubble diffusers with fine bubble diffusers
<b>Total: Environmental Improvements</b>	<b>\$28,625,000</b>		<b>\$50,075,000</b>	



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# 2025-2030 PLAN

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## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Summary

<u>CATEGORY</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>
Computer Systems & Equipment	\$2,058,165	\$835,000	\$750,000	\$775,000	\$550,000	\$500,000	\$5,468,165
Economic Development	\$1,470,000	\$850,000	\$300,000	\$50,000	\$50,000	\$50,000	\$2,770,000
Environmental Improvements	\$28,625,000	\$48,197,000	\$29,550,000	\$41,580,000	\$33,296,000	\$25,785,000	\$207,033,000
Facility Improvements	\$41,785,069	\$38,219,000	\$3,438,000	\$450,000	\$450,000	\$450,000	\$84,792,069
Regional Stormwater	\$10,355,000	\$100,000	\$100,000	\$100,000	\$100,000		\$10,755,000
Road & Bridge Improvements	\$13,660,200	\$23,324,400	\$21,098,900	\$21,652,000	\$15,450,700	\$80,433,000	\$175,619,200
Vehicles	\$3,034,000	\$1,005,000	\$570,000	\$590,000	\$590,000	\$590,000	\$6,379,000
<b>TOTAL</b>	<b>\$100,987,434</b>	<b>\$112,530,400</b>	<b>\$55,806,900</b>	<b>\$65,197,000</b>	<b>\$50,486,700</b>	<b>\$107,808,000</b>	<b>\$492,816,434</b>





## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Sources and Uses

<u>FUNDING SOURCE</u>	<u>COMPUTER &amp; 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>
				\$2,880,000				\$2,880,000
AMATS				\$15,880,500				\$15,880,500
CEAO				\$6,420,000				\$6,420,000
Credit Bridge				\$266,250				\$266,250
GF CIP	\$593,165		\$16,487,800		\$2,410,000	\$925,000		\$20,415,965
GO Debt			\$20,769,300					\$20,769,300
Local Funds		\$12,700,000	\$37,949,469					\$50,649,469
MVGT	\$1,670,000		\$830,000	\$75,996,850		\$3,160,000		\$81,656,850
OPWC				\$1,840,000				\$1,840,000
OWDA		\$15,525,000						\$15,525,000
Other Fed				\$29,080,000	\$360,000			\$29,440,000
Other Local	\$575,000	\$185,000	\$4,831,500	\$3,255,600		\$1,770,000		\$10,617,100
Permanent Imp			\$3,924,000					\$3,924,000
Reimburse		\$1,500,000						\$1,500,000
Retention Fund						\$69,000		\$69,000
SIB Loan				\$40,000,000				\$40,000,000
SWMD							\$10,755,000	\$10,755,000
Sewer Funds	\$2,630,000	\$6,555,000				\$455,000		\$9,640,000
WPCLF		\$170,568,000						\$170,568,000
<b>TOTAL</b>	<b>\$5,468,165</b>	<b>\$207,033,000</b>	<b>\$84,792,069</b>	<b>\$175,619,200</b>	<b>\$2,770,000</b>	<b>\$6,379,000</b>	<b>\$10,755,000</b>	<b>\$492,816,434</b>



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Facility Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Engineer</b>								
Service and Administration Buildings/Grounds								
Facility Improvements	\$20,000	\$410,000	\$100,000	\$100,000	\$100,000	\$100,000	\$830,000	MVGT
<b>General Government</b>								
Animal Control Facility								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
New Garage Doors	\$50,000						\$50,000	GF CIP
Parking Lot & Spray Master	\$300,000						\$300,000	GF CIP
Waterline to outdoor Pens	\$25,000						\$25,000	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
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
Medical Examiners								
Curtain Wall replacement	\$450,000						\$450,000	GF CIP
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp
Storage Structure	\$600,000						\$600,000	GF CIP
Ohio Building								
General Repairs and Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	Permanent Imp



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Facility Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
Physical Plants Department								
(2) F150 Pick Up Trucks	\$80,800						\$80,800	GF CIP
Elevator consultant for various buildings	\$200,000						\$200,000	GF CIP
Locks for Various County building	\$25,000						\$25,000	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	\$885,000						\$885,000	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								
Canopy roof replacement	\$400,000						\$400,000	GF CIP
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
<b>Judicial and Public Safety</b>								
Common Pleas Court								
Courtroom Carpeting and Painting	\$168,000	\$168,000	\$188,000				\$524,000	Other Local
Courtroom Carpeting, Painting and Updates		\$125,000					\$125,000	Other Local
Judge Chambers Security	\$82,500						\$82,500	Other Local



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Facility Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
Department of Public Safety Build Out of Dispatch Center	\$1,600,000						\$1,600,000	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
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	Local Funds
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	\$365,000						\$365,000	GF CIP
HVAC and Finishes Upgrade Construction includin	\$12,500,000						\$12,500,000	GO Debt
Public Safety Administration 470 & 500 Grant Street Renovations		\$4,000,000					\$4,000,000	Local Funds
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		\$2,000,000					\$2,000,000	GO Debt
Safety Building renovation for prosecutors		\$4,000,000					\$4,000,000	GF CIP
Steam & Chilled Water Service		\$1,400,000					\$1,400,000	GF CIP
Sheriff's Training Facility HVAC unit replacement	\$400,000						\$400,000	Permanent Imp
Summit Center Renovation of Summit Center Building	\$909,300	\$500,000					\$1,409,300	GO Debt



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Facility Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Summit County Courthouse</b>								
4th floor renovation in Law Library area for sp		\$570,000					\$570,000	GF CIP
Domestic Relations Court clean & seal exterior	\$130,000						\$130,000	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
<b>Summit County Jail</b>								
Ceiling tile replacement	\$350,000						\$350,000	GF CIP
Cell desks and stools		\$600,000					\$600,000	GF CIP
Dayroom Tables		\$546,000					\$546,000	GF CIP
Door Control Upgrade	\$1,000,000	\$1,000,000					\$2,000,000	GF CIP
Fence Project		\$700,000	\$300,000				\$1,000,000	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	\$500,000						\$500,000	GF CIP
Lighting Lamps Replacement	\$100,000						\$100,000	GF CIP
Paint Cells & Dayrooms	\$600,000						\$600,000	GF CIP
Paving Front and Back Lots	\$266,000						\$266,000	GF CIP
Pre-Intake and Sallyport Expansion Project	\$2,500,000						\$2,500,000	Other Local
Window Caulk and seal	\$369,000						\$369,000	Permanent Imp
<b>Tallmadge Avenue Facility</b>								
Renovate Building Standards Space		\$1,850,000					\$1,850,000	GF CIP
<b>Total: Facility Improvements</b>	<b>\$41,785,069</b>	<b>\$38,219,000</b>	<b>\$3,438,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$84,792,069</b>	



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Economic Development

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Executive</b>								
Economic Development								
AkronArts Polsky Renaissance Project	\$300,000	\$300,000					\$600,000	GF CIP
ArtsNow ArtsForward Program	\$100,000						\$100,000	GF CIP
Canal Way Development & Trail Plan - Grant Prog	\$275,000	\$275,000	\$50,000	\$50,000	\$50,000	\$50,000	\$750,000	GF CIP
Energy Efficient Block Grant (EECBG) - 4 Chargi	\$160,000						\$160,000	GF CIP
							\$360,000	Other Fed
Greater Akron Amenities - The Akron History Cen	\$25,000	\$25,000					\$50,000	GF CIP
Greater Akron Polymer Innovation Hub Project	\$250,000	\$250,000	\$250,000				\$750,000	GF CIP
<b>Total: Economic Development</b>	<b>\$1,470,000</b>	<b>\$850,000</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$2,770,000</b>	



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Computers & Equipment

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
<b>DSSS</b>								
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	\$250,000	\$1,500,000	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
<b>Engineer</b>								
Equipment-Maintenance Department								
Heavy Equipment	\$390,000	\$280,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,670,000	MVGT
<b>General Government</b>								
Board of Elections								
Computer Replacement	\$239,025						\$239,025	GF CIP
Desktop Scanners	\$60,000						\$60,000	GF CIP
<b>Information Technology</b>								
Hardware & Software								
Long Term backup storage	\$235,000						\$235,000	Other Local
UPS Replacement	\$65,000						\$65,000	Other Local



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Computers & Equipment

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Judicial and Public Safety</b>								
Common Pleas Court								
Desktop Computer Replacement	\$160,000						\$160,000	Other Local
Firewall Replacement	\$50,000						\$50,000	Other Local
Server Replacement	\$65,000						\$65,000	Other Local
Domestic Relations Court								
Replace Wireless Access Points	\$19,740						\$19,740	GF CIP
Sheriff								
(3) Washers- Jail Laundry	\$107,000						\$107,000	GF CIP
(3) x-ray machines in Courthouse	\$138,300						\$138,300	GF CIP
(4) Drones	\$29,100						\$29,100	GF CIP
<b>Total: Computer Systems &amp; Equipment</b>	<b>\$2,058,165</b>	<b>\$835,000</b>	<b>\$750,000</b>	<b>\$775,000</b>	<b>\$550,000</b>	<b>\$500,000</b>	<b>\$5,468,165</b>	





## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Vehicles

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
<b>DSSS</b>								
Operations and Maintenance								
International Tank Truck - Vehicle	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000	Sewer Funds
Three Pickup Trucks	\$135,000					\$70,000	\$205,000	Sewer Funds
<b>Engineer</b>								
Equipment-Maintenance Department								
Dump Plows	\$430,000	\$430,000	\$430,000	\$450,000	\$450,000	\$430,000	\$2,620,000	MVGT
Light Duty Trucks	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000	MVGT
<b>General Government</b>								
Physical Plants Department								
Lift for Maintenance Department	\$30,000						\$30,000	GF CIP
New Pick up 2500 size	\$50,000						\$50,000	GF CIP
<b>Judicial and Public Safety</b>								
Common Pleas Court								
Probation Vehicle Replacements	\$120,000						\$120,000	Other Local
Department of Public Safety								
Hazmat Vehicle Replacement	\$250,000						\$250,000	GF CIP
	\$750,000						\$750,000	Other Local
Mobile Command Vehicle	\$100,000						\$100,000	GF CIP
	\$900,000						\$900,000	Other Local



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Vehicles

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
Sheriff								
(2) Prisoner Transport Vans for Jail and Courth	\$54,000						\$54,000	GF CIP
(2) unmarked administration vehicles	\$69,000						\$69,000	Retention Fund
(2) upfit Kits for Prisoner Vans- lights, siren	\$6,000						\$6,000	GF CIP
Bomb Truck		\$435,000					\$435,000	GF CIP
<b>Total: Vehicles</b>	<b>\$3,034,000</b>	<b>\$1,005,000</b>	<b>\$570,000</b>	<b>\$590,000</b>	<b>\$590,000</b>	<b>\$590,000</b>	<b>\$6,379,000</b>	



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Bridge Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Engineer</b>								
Bridge Engineering and Construction Projects								
Akron Peninsula Rd Bridge (BST-010-1127)		\$140,000		\$20,000	\$750,000		\$910,000	MVGT
Barber Road (NTC-M00053-00072) SFN 7747187				\$730,000			\$730,000	MVGT
Brady Ave Bridge (BAR-C00009-0045)		\$325,000		\$30,000	\$1,800,000		\$2,155,000	MVGT
Brecksville Rd Bridge(RFV-017-2461)	\$40,000	\$2,750,000					\$2,790,000	MVGT
		\$100,000					\$100,000	Other Local
Bridge Repair/Rehabilitation (Misc bridge repa	\$250,000	\$600,000	\$650,000	\$700,000	\$750,000	\$800,000	\$3,750,000	MVGT
Comet Road (FRA-0064-0225) SFN 7738218			\$80,000		\$15,000	\$450,000	\$545,000	MVGT
Everett Rd Bridge (BST-047-0552)	\$15,000	\$300,000					\$315,000	MVGT
Front St Bridge (AKR-59-0275)			\$725,000			\$6,250,000	\$6,975,000	MVGT
Glenwood Dr. over Tinker's Creek (TWC-126-0114)			\$2,500,000				\$2,500,000	CEAO
		\$40,000	\$350,000				\$390,000	MVGT
			\$250,000				\$250,000	Other Local
Granger Road (BAT-079-0203) SFN 7732147				\$200,000		\$15,000	\$215,000	MVGT
Granger Road (BAT-079-0283) SFN 7732163				\$200,000			\$200,000	
Hametown Rd Bridge(NTC-253-0280)			\$190,000		\$15,000	\$1,300,000	\$1,505,000	MVGT
High Level Bridge (AKR-008-0908)	\$50,000	\$200,000	\$300,000	\$250,000	\$250,000	\$2,000,000	\$3,050,000	MVGT
	\$2,950,000	\$2,000,000	\$3,000,000			\$20,000,000	\$27,950,000	Other Fed
	\$500,000						\$500,000	Other Local
						\$40,000,000	\$40,000,000	SIB Loan
Highland Road Bridge (SAG-111-0000)		\$250,000			\$1,500,000		\$1,750,000	MVGT
		\$250,000			\$1,500,000		\$1,750,000	Other Local
IdleBrook Drive Bridge (BAT-2874-0009)					\$550,000		\$550,000	MVGT
Medina Line Bridge (NTC-002-0071)	\$100,000		\$15,000	\$500,000			\$615,000	MVGT
Minor Road Bridge (COP-207-0091)	\$100,000		\$15,000	\$500,000			\$615,000	MVGT



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Bridge Improvements

DESCRIPTION	2025	2026	2027	2028	2029	2030	TOTAL 2025-2030 PLAN	FUNDING SOURCE
Minor Road Bridge (COP-207-0161)			\$250,000		\$15,000	\$950,000	\$1,215,000	MVGT
Mt Pleasant Rd Bridge (GRT-007-0150)	\$800,000						\$800,000	MVGT
Portage Lakes Drive Bridge (COV-075-0082) Culve	\$275,000						\$275,000	MVGT
Riverview Rd Bridge (AKR-009-0583)		\$150,000		\$400,000			\$550,000	MVGT
		\$150,000		\$400,000			\$550,000	Other Fed
Riverview Rd Bridge (BST-009-1430)			\$131,700		\$15,000	\$878,000	\$1,024,700	MVGT
Riverview Road (BST-009-01316) SFN 7733003	\$600,000						\$600,000	MVGT
Riverview Road (BST-009-0997) SFN 7733046			\$100,000		\$15,000	\$500,000	\$615,000	MVGT
S. Main St. Bridge (COV-050-0750)			\$250,000		\$200,000		\$450,000	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
South Street (AKR-M7005-0044) SFN 7730055					\$450,000		\$450,000	MVGT
Van Buren Road (FRA-060-0188) SFN 7738056			\$80,000		\$15,000	\$450,000	\$545,000	MVGT
Vanderhoof Rd Bridge (FRA-215-0310)	\$100,000		\$15,000	\$550,000			\$665,000	MVGT
Wheatley Road Bridge (RFT-174-0250)			\$500,000				\$500,000	CEAO
	\$15,000		\$125,000				\$140,000	MVGT
Yellow Creek Rd Bridge (BAT-033-0208)		\$375,000		\$1,800,000			\$2,175,000	MVGT
<b>Total: Bridge Improvements</b>	<b>\$7,610,000</b>	<b>\$7,630,000</b>	<b>\$9,526,700</b>	<b>\$6,280,000</b>	<b>\$7,840,000</b>	<b>\$73,593,000</b>	<b>\$112,479,700</b>	



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Engineer</b>								
Economic Development								
CED Grants	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000	MVGT
Highway Engineering Projects								
Landslide Mitigation	\$100,000	\$200,000	\$200,000	\$200,000			\$700,000	MVGT
Riverview Rd Landslide Mitigation		\$800,000	\$1,000,000				\$1,800,000	MVGT
Roadway Design	\$100,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,300,000	MVGT
Sewer Video/Cleaning/Repair Program		\$250,000	\$250,000	\$250,000	\$250,000		\$1,000,000	MVGT



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 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		\$2,500,000	MVGT
Annual Roadway Resurfacing	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$5,000,000		\$21,000,000	MVGT
	\$360,000	\$360,000	\$360,000	\$360,000	\$400,000		\$1,840,000	OPWC
CEAO Safety Studies	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200		\$26,000	MVGT
Catch Basin Rebuild Program		\$75,000	\$75,000	\$75,000	\$75,000		\$300,000	MVGT
Cleveland-Mass. Rd. Sidewalk	\$368,000						\$368,000	AMATS
	\$92,000						\$92,000	Other Local
Culvert Replacement Program	\$175,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,375,000	MVGT
Intersection Improvements	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,100,000	MVGT
Killian and Pickle Roundabout		\$260,000	\$300,000	\$1,690,000			\$1,990,000	AMATS
			\$75,000	\$422,500			\$757,500	MVGT
Krumroy Road				\$2,030,000			\$2,030,000	AMATS
		\$335,000		\$504,800			\$839,800	MVGT
Liberty Road North					\$15,500		\$15,500	MVGT
Liberty Road South					\$25,000		\$25,000	MVGT
Medina Line Rd. Part 1				\$700,000			\$700,000	AMATS
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
Medina Line Road Part 1			\$85,000	\$229,500			\$314,500	MVGT
Olde Eight Rd Part 2				\$700,000			\$700,000	AMATS
			\$50,000	\$900,000			\$950,000	MVGT
Revere Road				\$500,000			\$500,000	AMATS



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Road & Ditch Improvements

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
Revere Road			\$105,000	\$125,000			\$230,000	MVGT
S. Main Reconstruction			\$1,500,000		\$40,000	\$1,140,000	\$2,680,000	AMATS
S. Main St.		\$787,500			\$200,000	\$5,700,000	\$5,900,000	AMATS
		\$742,500					\$787,500	AMATS
Springside Drive Sidewalk			\$590,000				\$590,000	MVGT
			\$305,000				\$742,500	MVGT
Valley View Rd. Landslide Repair		\$2,000,000					\$590,000	AMATS
		\$1,269,200					\$305,000	Other Local
Valley View Rd. Part 3		\$787,500					\$2,000,000	CEAO
		\$612,500					\$1,269,200	MVGT
Yellow Creek Road			\$300,000				\$787,500	AMATS
		\$85,000	\$75,000				\$612,500	MVGT
							\$300,000	AMATS
Roadway Construction Projects							\$160,000	MVGT
Killian Rd Corridor			\$440,000				\$440,000	AMATS
		\$125,000	\$50,000				\$175,000	MVGT
<b>Total: Road &amp; Ditch Improvements</b>	<b>\$6,050,200</b>	<b>\$15,694,400</b>	<b>\$11,572,200</b>	<b>\$15,372,000</b>	<b>\$7,610,700</b>	<b>\$6,840,000</b>	<b>\$63,139,500</b>	



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Regional Stormwater

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
<b>Engineer</b>								
Surface Water Management								
Bonnebrook Dr. Pond	\$200,000						\$200,000	SWMD
Chaffee Culvert	\$500,000						\$500,000	SWMD
Contractual Engineering Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000	SWMD
Copley Ditch	\$1,500,000						\$1,500,000	SWMD
Copley Meadows Area	\$800,000						\$800,000	SWMD
Darrow/Marwell Retention Basin	\$700,000						\$700,000	SWMD
Dorwick Ditch	\$1,400,000						\$1,400,000	SWMD
Everett/Oakhill	\$400,000						\$400,000	SWMD
Penguin Area	\$2,000,000						\$2,000,000	SWMD
Pond Brook	\$200,000						\$200,000	SWMD
Regional Stormwater Mapping	\$250,000						\$250,000	SWMD
Springfield Lake 1	\$1,200,000						\$1,200,000	SWMD
Springfield Lake 2	\$680,000						\$680,000	SWMD
Stubbins-Farnham	\$425,000						\$425,000	SWMD
<b>Total: Regional Stormwater</b>	<b>\$10,355,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$10,755,000</b>	





## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Sanitary Sewer

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
<b>DSSS</b>								
Operations and Maintenance								
Television Truck-Calcium Removal	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000		\$650,000	Sewer Funds



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Sanitary Sewer

<u>DESCRIPTION</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>TOTAL 2025-2030 PLAN</u>	<u>FUNDING SOURCE</u>
Pump Station Improvements								
GP 250 Improvements due to increased flow.		\$1,000,000					\$1,000,000	OWDA
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						\$200,000	WPCLF
Pump Station Door Replacement Program - Equipme		\$30,000	\$30,000				\$60,000	Sewer Funds



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Sanitary Sewer

DESCRIPTION	2025	2026	2027	2028	2029	2030	TOTAL 2025-2030 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	Local Funds
	\$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	\$1,500,000						\$1,500,000	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



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Sanitary Sewer

DESCRIPTION	2025	2026	2027	2028	2029	2030	TOTAL 2025-2030 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	\$250,000						\$250,000	Sewer Funds
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



## 2025 - 2030 CAPITAL IMPROVEMENT PROGRAM

### Sanitary Sewer

DESCRIPTION	2025	2026	2027	2028	2029	2030	TOTAL 2025-2030 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
<b>WWTP Improvements</b>								
City of Barberton WWTP Upgrade Participation (R	\$150,000						\$150,000	Sewer Funds
Peninsula WWTP & Collection System - Constructi	\$4,000,000	\$7,500,000					\$11,500,000	Local Funds
Peninsula WWTP & Collection System - Design	\$800,000						\$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	\$1,000,000				\$3,000,000	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	\$50,000						\$50,000	Sewer Funds
<b>Total: Environmental Improvements</b>	<b>\$28,625,000</b>	<b>\$48,197,000</b>	<b>\$29,550,000</b>	<b>\$41,580,000</b>	<b>\$33,296,000</b>	<b>\$25,785,000</b>	<b>\$207,033,000</b>	



COUNTY OF SUMMIT  
THE HIGH POINT OF OHIO

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