

**CITY OF HUDSON, OHIO**  
**2017 CAPITAL IMPROVEMENT UPDATE - July 20, 2017**

	<u>Cost</u>	<u>Status/Notes</u>
<b>Street &amp; Sidewalk Construction Fund</b>		
Annual Reconstruction/Resurfacing Program	\$1,100,000	In Progress (Legislation was for Advertise, Bid and Award)
Annual Concrete Program	\$250,000	Completed (Legislation was for Advertise, Bid and Award)
Annual Striping Program	\$165,000	In Progress - Books need dated (Legislation was for Advertise, Bid and Award)
Annual Crack Sealing	\$75,000	In Progress - Books currently being signed (Legislation was for Advertise, Bid and Award)
Sidewalk Connectivity Plan	\$100,000	On Hold
<b>Total Annual Street &amp; Sidewalk Construction Program</b>	<b>\$1,690,000</b>	
<b>Street &amp; Sidewalk Individual Projects - Financed</b>		
Barlow Rd Improvements - Construction (Financed 20 yr bond)	\$800,000	
-Barlow/Terex Road Signal		Signal is complete; operational first week of August
-Barlow Road Railroad Crossing Profile Grade Improvements		To be completed in August; road open by end of July
<b>Total Street &amp; Sidewalk Individual Projects - Financed</b>	<b>\$800,000</b>	
<b>Street Improvement Projects - Pay as you go</b>		
Prospect/SR 91Reconstruction (AMATS) (Bid \$1.46 M) (Grant \$1.2 M)	\$260,000	In Progress
SR 91 Turn Lanes (V. View, Herrick, Hines H.) Final Design (AMATS)	\$320,000	In Design
Seasons Rd Interchange Signal Project (50% split w/Stow) (purchase poles/arms)	\$50,000	On Hold
Citywide Guardrail Replacement Program	\$125,000	On Hold
Manor Drive resurfacing	\$100,000	Part of Asphalt Program (Legislation was for Advertise, Bid and Award)
<b>Total Street Improvement Projects - Pay as you go</b>	<b>\$855,000</b>	
<b>TOTAL STREET &amp; SIDEWALK PROJECTS</b>	<b>\$3,345,000</b>	

<b>Storm Water</b>		
Computer for TV Truck	\$5,000	Complete
Track Hoe (Mid-size Excavator)	\$95,000	Complete
Ditch Enclosure at Ravenna St. & Towbridge Dr.	\$22,000	To be completed later in year
Trench Box	\$11,000	Pricing received; applied for grant
ValleyView @ Turnpike Storm Pond (OTC grant) Design/ROW/Const	\$40,000	In Design
Manor Drive Storm Sewer	\$220,000	Awarded bid
Excavator Capital Lease Payment	\$21,100	Lease payment made
Barlow CC Pond Dams Emergency Action Plan (ODNR reqt.)	\$100,000	In Design
Valley View Road Culvert Replacement	\$100,000	In house design; Constructed this fall
Storm Sewer Pipe Lining Constr (Phases 1 and 2)	\$100,000	Completed
<b>Total Storm Water</b>	<b>\$714,100</b>	

<b>Street Maintenance &amp; Repair (Service Dept)</b>		
Replace 2 Old Dominion Brush leaf vac units	\$110,000	Purchase on Aug 1 agenda; waiting 2nd unit pricing (smaller)
Share the roads with bike signs	\$10,000	Additional signs installed later this year
<b>Total Street Maintenance &amp; Repair (Service Dept)</b>	<b>\$120,000</b>	

<b>Public Properties</b>		
Town Hall exterior repair/seal/paint	\$100,000	Out to bid; presented at Aug 15 workshop
Town Hall window replacements	\$40,000	Out to bid; presented at Aug 15 workshop
Council Chamber Chairs	\$7,500	Order placed; waiting on delivery
John Brown Sitting Area repair	\$15,000	Work expected to begin after event season.
Barlow CC carpet replacement	\$12,000	Purchase order in place. Awaiting installation.
Barlow CC sectional roof replacement	\$90,000	Contract approved; work to begin shortly
Police exterior paint	\$7,000	Pricing received.
<b>Total Public Properties</b>	<b>\$271,500</b>	

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**Police Department**

New cruiser upfit/equipment	\$12,700	In Process
New cruiser graphics	\$3,250	In Process
New VOiP Compatible Network Voice Recorder for dispatch radios/phones	\$15,495	Probable postpone to next year
In Car Video Replacement (10 units = \$41000)	\$41,000	Waiting for final paperwork
RADAR replacement-cruiser dash mount (3 X 1500)	\$4,500	PO requested
AED's (Automatic Electronic Defibrilators) 10 units	\$10,150	Purchased/In Use
Flat Screen TV's for Station ( 4 X \$600)	\$2,400	Purchased/In Use

**Total Police Department                      \$89,495**

**Fire**

Refurbish Radio Room	\$1,500	Late summer/fall project
New 800 Mhz Radios (8 Units)	\$12,000	Purchased - Waiting on programming
Various smaller equipment items	\$53,800	Items purchased throughout the year
Replace 2006 Fire Education Van	\$50,000	Purchased - Installing emergency equip.
Replace 2008 Assistant Chief Vehicle	\$50,000	Pushed to 2018

**Total Fire    \$167,300**

**EMS**

Ambulance Lease #4021 (Five year lease approved in 2014)	\$30,000	Payment made
Ambulance Lease #4011 (Five year internal loan approved in 2016)	\$31,000	Payment made
Replacement Sedan #4046 - 2007 Explorer	\$45,000	Done
Replace EMS bay floor protective antislip coating	\$15,000	Late summer/fall project
Replace 5 EMS bay door opener motors, receivers & sensors	\$8,750	Late summer/fall project

**Total EMS    \$129,750**

**Fleet Maintenance**

Towmotor	\$35,000	As PW prepares to consolidate into one facility, we are not moving forward with this item at this time. Currently researching camera systems. Lift has been installed and is in use.
Backup Cameras	\$10,000	
Truck Lift	\$3,000	

**Total Vehicle Maintenance                      \$48,000**

Ford Fusion (Police)	\$18,750	Received and to be in service later this year.
Chevy Tahoe (Police)	\$37,500	Received and to be in service later this year.
Ford Explorer Interceptor (Police)	\$27,000	Received and to be in service later this year.
Ford Transit Van (Cable)	\$24,000	Truck received and in service.
Ford F250 (Street)	\$40,800	Truck received and in service.
Brine Truck (Street)	\$200,000	Cab and chasis received. Having equipment installed.
Ford F550 (Water)	\$71,250	Cab and chasis received. Having service body installed.
Digger Derrick (Electric)	\$250,000	Truck ordered.
Ford F250 (Electric)	\$31,500	Truck received and in service.

**Total Vehicle Maintenance                      \$700,800**

**TOTAL FLEET FUND                              \$748,800**

**Cemetery**

Cemetery Road Paving	\$24,000	postponed
Salt Spreader	\$6,000	complete

**Total Cemetery Fund                              \$30,000**

**Parks**

Replacement Playground Equipment	\$30,000	fall 2017
Multi Purpose Trail (Ellsworth Meadows) - City Match	\$145,000	postponed/no grant
Drainage control project (Ellsworth Meadows)	\$100,000	complete
Water Fountain - Hudson Springs Replacement	\$7,000	complete
Replace May pavilion (Hudson Springs Park)	\$100,000	demo complete/waiting for county permit
Truck Replacements	\$35,000	complete
Replace Skid Stear	\$65,000	complete
Splashpad at Veteran's Way Park (A)	\$215,000	Splashpad open
Oak Grove Park Trail and Parking Improvements	\$163,000	in house design phase
Barlow Connector Trail (Wood Hollow to Barlow Farm Pk)	\$95,000	in house design phase
Hudson Springs Park Driveway Widening and Resurface	\$71,000	complete
Veteran's Trail - Engineering Phase 3 (Vet's Way to Barlow Rd)	\$250,000	In Progress
Replace Infield Rake	\$15,000	complete

**Total Parks    \$1,291,000**

<p style="text-align: center;"><b>CITY OF HUDSON, OHIO</b>  <b>2017 CAPITAL IMPROVEMENT UPDATE - July 20, 2017</b></p>
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## Ellsworth Meadows Golf Course

Ice Maker	\$3,000	complete
Rough Mower	\$70,000	complete
Greens Roller	\$18,000	complete
<b>Total Golf Course</b>	<b>\$91,000</b>	

## Information Services

Computer Replacements (annual program)	\$20,000	Purchase and installations completed
Plotter	\$6,500	Looking to do this 4 <sup>th</sup> Quarter
OnBase Document Management Software	\$50,000	Approved by Council; started project
Audio/Visual Upgrade in Council Chambers	\$15,000	Bids are being reviewed for Council presentation
Engage Hudson Software	\$8,000	Reassess this project in the 4 <sup>th</sup> Quarter
<b>Total Information Services</b>	<b>\$99,500</b>	

### Water Administration/Treatment

Water Well Rehab #2	\$35,000	95% Complete
Filter Media	\$10,000	Fall of 2017
High Service Pumps	\$10,000	Fall of 2017
Resin	\$30,000	Fall of 2017
<b>Total Water Administration/Treatment</b>	<b>\$85,000</b>	

## Water Distribution

Loader (for water main and service repairs)	\$130,000	Complete
Water Meter Replacement Program	\$10,000	As needed
Water Model / 10 Year Plan Update	\$50,000	Will solicit RFPs late summer
Manor Drive Water Main Replacement (Construction)	\$475,000	Awarded bid
<b>Total Water Distribution</b>	<b>\$665,000</b>	

<b>TOTAL WATER FUND</b>	<b>\$750,000</b>
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## Electric-Distribution

New Service Extensions/Intersection Upgrades	\$40,000	As requested by customers
LED Conversions (Various Streets)	\$75,000	On Hold waiting on developer
Hudson Industrial Pkwy Circuit Upgrade	\$72,500	On Hold waiting on developer
Season's Greene Eco-Industrial Park	\$36,000	On Hold waiting on developer
River Oaks Subdivision Phase III	\$60,000	On Hold waiting on developer
Eastside/Prospect Substation TIE Upgrade	\$80,000	In Design
Danbury Assisted Living	\$80,000	In Progress
Hines Hill Substation Design	\$500,000	Design in Fall of 2017
Prospect Substation Improvements	\$2,000,000	In Design with GPD
Various equipment purchases, replacements	\$308,500	Various smaller purchases. Already purchased the Backyard Digger for \$148,500
<b>Total Electric-Distribution</b>	<b>\$3,252,000</b>	

<b>TOTAL ALL FUNDS</b>	<b><u>\$11,099,445</u></b>
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