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Sent: Thursday, March 26, 2020 1:45 PM
To: City Council and Mayor <council@hudson.oh.us>
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Subject: daily update and a need for council direction

Mayor Shubert and members of Council.

Yesterday we had several people tell us our parks are getting crammed with people who are not complying with social distancing. Not sure how much more we can do to entice people to respect the issues... We do not want to close our paths as people do need to place to get outside. Any social media avenues you have to push a message of being cautious in social interactions would be very helpful. Our number of confirmed cases via Summit County is going up. We have had several others that people have told us about but have not been confirmed via the Board of Health.

Good news on the federal stimulus bill. We have not been able to review the provisions yet but it does look like there may be some assistance to small businesses. If we don't have that information by the time the assistance task force meets tomorrow, we should have information on it by Monday. Another good news is the State did pass the bill permitting virtual meetings and votes. That should put us in good position to hold a meeting Tuesday night and finally get the dispatch legislation approved.

Now for the more urgent topic. The 2020 capital projects.

Spring is the time of year we move into implementation mode on our budgeted capital projects. With the uncertainty that is upon us right now, staff would like to discuss what projects should move forward and what can be postponed. I have already issued a directive to freeze any discretionary spending and we are deferring hiring until further notice. Yesterday I forwarded an email from Jeff that indicated the areas he is watching to determine impacts to our revenue projections. While we know there will be an impact, we do not yet know to what level. Therefore, determining an amount to cut is less important than determining what to postpone and what is necessary to continue.

The road program (430) is the single largest cost item in the capital program. Currently the resurfacing budget is 2.2 million and the contract has been approved. Perrin is poised to begin but we need Council to decide if we should move forward with this. The concrete overlays is the next largest capital project with 1.150 million budgeted. This contract has not been approved but most of the work has been done to appropriate these funds. While it is easy to defer these programs, the longer we go without the repair and resurfacing, the more expensive it is to bring the roads up to the standards you have set.

There are some areas within the 430 budget that we could defer. The concrete program stands at \$125,000 and we could reduce this and only do repair work where needed. The annual stripping program of \$180,000 could be reduced by 50%. We need to strip school areas and crosswalks but the mild winter left a good amount of our paint in acceptable shape. The adaptive signal design of \$200,000 could be moved to 2021 without major adverse impacts.

In the general fund I am deferring the website upgrade, the HR software and some of the facility improvements at the police station until our revenues have stabilized and we can reconsider these

items. The parking terrace repairs are essential as they have been deferred for multiple years already. We are reviewing this and feel we can phase these repairs in so will be able to reduce this cost. The audio visual for either the new building or the town hall needs to be discussed and evaluated further with Council.

In the service fund, the tractor replacement can be deferred to 2021?

In the Parks fund there are several connectivity projects that can be deferred should Council choose to do so. While the Park Fund is healthy, we expect that fund to suffer from lower income taxes.

In the water fund the 303 transmission line is a major liability to our system. This project needs to move forward however the North Oviatt waterline replacement can be deferred to 2021.

In the Electric fund, I believe the Phase 2 infrastructure changes can be deferred into 2021 and we can defer the LED conversions if necessary.

The stormwater fund has a line for the Norfolk Southern RR culvert along Morse Road which can be deferred.

In the Fleet fund, we have already discussed holding some of the replacement vehicle to 2021. The HPP bucket truck takes a long lead time from order to delivery. If this is ordered late in the year for delivery in 2021, the monies would monies come from the 2021 budget.

In summary, staff has reviewed the capital program and feel the deferral recommendations are in the best interest of the City and will have minimal impact to our operations. The major policy questions we are looking to Council for guidance are on the road program and the connectivity plans. To this end, and with Bill's direction we are scheduling a work session on Tuesday, March 31st from 6:30 to 7:30 pm. Immediately following will be the special scheduled meeting.

The following tables summarize the deferrals that staff is recommending and the total dollars this will reduce the 2020 expenditures by.

CITY OF HUDSON, OHIO
2020 RECOMMENDED CAPITAL DEFERRALS

Project	Fund	Department	Amount
1 Plotter - Map Printer	101	Engineering	\$9,000
2 Parking terrace repairs	101	Public Properties	\$110,000
3 City Hall Audio/Visual System	101	Public Properties	\$125,000
4 Replace New Holland Tractor	201	Service	\$95,000
5 Building improvements at Georgetown-carpet and paint	201	Service	\$50,000
6 Playground updates	205	Parks	\$30,000
7 Tennis/Pickleball feasibility	205	Parks	\$10,000
8 Adaptive Signals for Downtown (Design)	430	Street Construction	\$200,000
9 N. Oviatt Street Waterline Replacement (Ellsworth Ct to Church St)	501	Water	\$600,000
10 LED Conversions (Various Streets)	503	Electric	\$75,000
11 Downtown Phase II Infrastructure Changes	503	Electric	\$500,000
12 Middleton Road/Middleton Extension Ditch Elimination	504	Storm Water	\$22,000
13 Norfolk Southern RR Culvert along Morse Rd (Re-Design)	504	Storm Water	\$100,000
14 Ford Explorer - Admin/Eng.	601	Fleet	\$38,000
Total Recommended Capital Deferrals			\$1,964,000

CITY OF HUDSON, OHIO
2020 POTENTIAL CAPITAL DEFERRALS - COUNCIL GUIDANCE

Project	Fund	Department	Amount
1 Sidewalk Connectivity Plan	205	Parks	\$200,000
2 Boston Mills Road Trail Construction(Executive Pkwy to Lake Forest)	205	Parks	\$750,000
3 Veteran's Trail - Ph 3 (Milford Rd/Cascade Park to Barlow Rd) Const Mngt	205	Parks	\$70,000
4 Valley View & Hunting Hollow Connectivity Project (SR 91 to Prospect St)	205	Parks	\$400,000
5 E. Barlow Road Connector Path Project (Barlow Farm Park to Metro Park)	205	Parks	\$400,000
6 Turnpike Pedestrian Bridge at Prospect Street (Design)	205	Parks	\$40,000
7 Park by Park improvement plan	205	Parks	\$100,000
8 Boston Mills Road Trail Connection Design	205	Parks	\$150,000
9 Concrete Overlays	430	Street Construction	\$1,150,000
10 Bucket Truck - HPP	601	Fleet	\$265,000
Total Potential Capital Deferrals			\$3,525,000