

CITY OF HUDSON, OHIO

2015 FIVE YEAR PLAN - CAPITAL IMPROVEMENT STATUS REPORT

Project Codes: 1=Mandated 2=Necessary 3=Desirable 4=Includes grant funding and/or timing impacted by grant funding 5= Return on Investment

	Project Code	<u>2015 Budget</u>	<u>Status</u>
<u>Police Department</u>			
New cruiser upfit/equipment (3 X \$6000)	2	\$ 18,000	Will be completed by year end
New cruiser light bars/sirens (2 X \$3,100)	2	\$ 6,200	Will be completed by year end
New cruiser graphics (3 X \$1500)	2	\$ 4,500	Will be completed by year end
Mobile Data Terminal/Mount/Docking station (3 X \$3700)	2	\$ 11,100	Will be completed by year end
LTE vehicle modems/antennae (3 X \$1325)	2	\$ 3,975	Will be completed by year end
Virtual server upgrade for in-car video system/software	2	\$ 5,000	Purchased in 2014
Bi-directional amplifier for 800 MHz for jail/basement	3	\$ 4,900	Complete
Bi-directional cellular amplifier for basement/EOC	3	\$ 5,700	No longer needed
Idle reduction technology (2 X \$4,800) for demo	5	\$ 9,600	No longer cost effective
TOTAL		\$ 68,975	
<u>Community Development</u>			
Assure Vault (record storage)	3	\$ 20,000	Multi-year project in progress
Laptops and Ipads for Granicus Implementation	2	\$ 5,000	Will be completed by year end
TOTAL		\$ 25,000	
<u>Public Properties</u>			
Computer replacements	2	\$ 3,600	Complete
Tridium building automated upgrades	2	\$ 9,000	Complete
Clock Tower masonry maintenance	2	\$ 10,000	Will be completed by year end
Clock Tower green - flagpole and paver replacement	2	\$ 30,000	Complete
TOTAL		\$ 52,600	
<u>Engineering</u>			
Computer Replacement	2	\$ 2,000	Complete
<u>Public Works Administration</u>			
Computer Replacements	2	\$ 4,800	Complete
TOTAL GENERAL FUND		\$ 153,375	
<u>Service Fund</u>			
Street/Pathway repair roller (split with Parks)	5	\$ 12,000	Complete
Roadside mower cutting attachment	2	\$ 22,000	Purchase being reviewed
TOTAL		\$ 34,000	
<u>Cemeteries Fund</u>			
Road Replacement (Markille/St. Mary)	2	\$ 25,000	Complete
Computer Replacement	2	\$ 1,260	Complete
TOTAL		\$ 26,260	

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<u>Parks Fund</u>			
Playground Equipment	1	\$ 30,000	Complete
Truck Replacement (2002 Pick Up Truck)	2	\$ 35,000	Complete
Veteran's Trail - Engineering	4	\$ 150,000	Under contract by year end
Veteran's Trail - Phase Two (along Prospect Street) (A)	4	\$ 700,000	Under contract by year end
Pathway repair roller (split with Service)	5	\$ 12,000	Complete
Athletic Lights at Oak Grove	2	\$ 140,000	Will be completed by year end
Shade Structure at Veteran's Way Park	3	\$ 37,000	Carried forward to 2016
Community Tennis Courts - City Share	3	\$ 25,000	No longer being considered
Hudson Springs and Barlow Connector Trails	3	\$ 125,000	Hudson Springs 2015; Barlow 2016
TOTAL		\$ 1,254,000	

(A) Cost estimate does not include \$301,139 Clean Ohio Trails State Grant. Total project cost estimate \$1,001,139.

Note: Barlow Farm Park parking lot paving completed in 2015

<u>Fire Department</u>			
Replace 2005 Duty Officer Vehicle	2	\$ 45,000	Will be completed by year end
Various smaller equipment items	2	\$ 58,770	Will be completed by year end
Upgrade existing 400 Mhz radio system to add 800 Mhz capability **	1,4	\$ 65,000	Waiting on grant funding determination
Upgrade existing 400 radio repeater system and antennas to digital	1,4	\$ 100,000	Waiting on grant funding determination
TOTAL		\$ 268,770	

** Applying for grant funding of \$650,000. Budgeted 10% match.

<u>EMS Department</u>			
Ambulance Lease #4012 (Five year lease approved in 2011)	2	\$ 29,242	Complete
Ambulance Lease #4021 (Five year lease approved in 2014)	2	\$ 30,000	Complete
Computer equipment	2	\$ 6,835	Complete
TOTAL		\$ 66,077	

<u>Water Fund</u>			
Water Meter Remote Program	2	\$ 35,000	Complete
Water Well #1 Rehab	2	\$ 35,000	Complete
Brine Well Installation	5	\$ 400,000	Review in process
Computer Replacements	2	\$ 3,600	Complete
Water Meter Replacement Program	2	\$ 10,000	Complete
TOTAL		\$ 483,600	

<u>Sewer Fund</u>			
Sanitary Sewer Study/Design (I&I areas identified in modeling)	2	\$ 50,000	Will be completed by year end
Sanitary Sewer Lining Project (Various Lines)	2	\$ 75,000	Will be completed by year end
Sanitary Sewer Manhole Rehab/Replacement	2	\$ 30,000	Postponed due to high bids
TOTAL		\$ 155,000	

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<u>Electric Fund</u>			
Project Placeholder (A)	2	\$ 500,000	Specific projects will be added
New Service Extensions/Intersection upgrades	2	\$ 40,000	Complete/SR 91 & Prospect on hold
LED Conversions (Various Streets)	2	\$ 75,000	Will be completed by year end
Fiber Installations for Electrical Distribution System	3	\$ 50,000	Will be completed by year end
Season's Greene Eco-Industrial Park	2	\$ 36,000	On hold
River Oaks Subdivision (North and South Lots)	2	\$ 157,000	Will be completed by year end
Trails of Hudson Phase 2	2	\$ 57,000	On hold
SR 91 Corridor LED Lighting (Norton Rd to Hudson Dr) Phase 2	2	\$ 225,000	Bidding in September 2015
Parking Terrace LED retrofit	5	\$ 25,000	Will be completed by year end
SR 91 - Stoney Hill to Barlow LED lighting project	5	\$ 25,000	Will be completed by year end
Replace all Fire/EMS bay lights with LED	5	\$ 40,000	Moved project to 2016
Substation testing equipment and spare parts	2	\$ 81,000	Complete
Various equipment purchases, replacements	2	\$ 145,500	Will be completed by year end
Citywide Broadband Project (Amount TBD)			
TOTAL		\$ 1,456,500	
<u>Storm Water Fund</u>			
Gibson Court Culvert Storm Lining Constr	2	\$ 90,000	Will be completed by year end
<u>Golf Fund</u>			
Fertilizer spreader	2	\$ 4,500	Complete
<u>Fleet Fund</u>			
Three Police Cruiser replacements (\$29,000 each) - 2011	2	\$ 87,000	Complete
Two snow plow replacements (172,000 each) - 2002, 2003	2	\$ 344,000	Will be completed by year end
Electric Department truck replacement - 2004	2	\$ 42,659	Complete
Public Works vehicle replacement - 2004	2	\$ 27,000	Complete
Computer replacement	2	\$ 1,200	Complete
Transmission jack	2	\$ 4,000	Will be completed by year end
TOTAL		\$ 505,859	
<u>Street & Sidewalk Construction Fund</u>			
Annual Reconstruction/Resurfacing Program (requested amount)	2	\$ 525,000	Will be completed by year end
Annual Concrete Program (requested amount)	2	\$ 385,000	Will be completed by year end
Annual Striping Program (requested amount)	2	\$ 185,000	Will be completed by year end
Annual Crack Sealing (requested amount)	2	\$ 70,000	Will be completed by year end
Sidewalk Connectivity Plan	3	\$ 194,000	Will be completed by year end
Total Annual Street & Sidewalk Construction Program		\$ 1,359,000	
<u>Street & Sidewalk Individual Projects</u>			
Safe Routes to School (SRTS) Parkside Drive Pathway (ODOT)	4	\$ 75,000	Complete
Prospect/SR 91 Reconstruction (AMATS)	4	\$ 170,000	Moved to 2016
SR 91 & Norton Turn Lane R/W (AMATS) (50% split w/Stow)	4	\$ 19,300	In process
SR 91 and Middleton Intersection (Study)	2	\$ 25,000	Will be completed by year end
SR 91 Downtown Corridor Improve Constr (AMATS) R/W	4	\$ 9,000	No longer necessary
Total Individual Projects		\$ 298,300	

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Road Reconstruction Projects (Bid Prices)			
Berks Way (Haymarket Way, N. to 240' to curbed area)	2	\$ 32,848	Will be completed by year end
Blackfriars Lane (Hammontree Drive to Cul-de-Sac)	2	\$ 73,582	Complete
Brassington Way (Paderbourne Drive to Cul-de-Sac)	2	\$ 47,281	Complete
Dunbarton Drive (Cul-de-Sac to Cul-de-Sac)	2	\$ 387,124	Complete
Hawkesbury Blvd. (Pickerington Way to Stone Road)	2	\$ 125,140	Complete
Nicholson Drive (Barlow Road to HN 5934)*	2	\$ 410,715	Will be completed by year end
Paderbourne Circle (Paderbourne Drive to Cul-de-Sac)	2	\$ 57,186	Complete
Reagan Court (Berks Way to Cul-de-Sac)	2	\$ 96,493	Will be completed by year end
Rotheby Circle (Pickerington Way to Cul-de-Sac)	2	\$ 60,158	Complete
Sherborne Way (Dunbarton Drive to Cul-de-Sac)	2	\$ 54,808	Complete
Towbridge Circle (Towbridge Drive to Cul-de-Sac)	2	\$ 44,324	Will be completed by year end
Towbridge Drive (Towbridge Circle to Cul-de-Sac)	2	\$ 226,475	Will be completed by year end
Warren Point Lane (Andover Way to Dead End)	2	\$ 213,898	Will be completed by year end
Willamsburg Circle (HN 5723 to Barlow Road)	2	\$ 198,831	Will be completed by year end
Total Individual Reconstruction Projects		\$ 2,028,862	
* Nicholson Drive has been changed from Reconstruct to Resurfacing - cost shown is for Reconstruction			
Total Street & Sidewalk Projects		\$ 3,686,162	

Broadband Fund

Various Capital Purchases - Pilot Phase	5	\$ 800,000	Will be completed by year end
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