

**CITY OF HUDSON, OHIO
FIVE YEAR PLAN - CAPITAL IMPROVEMENT SUMMARY**

	2024 Five Year Plan						Unfunded	Total	2023 Five Year Plan		2024 VS 2023 Existing	
	2024	2025	2026	2027	2028	Year			Amount	Inc/Dec	Percent	
Police Department - 101 General Fund (Page 13)												
1	New cruiser upfit/equipment and graphics (4 vehicles)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000	All	\$194,000	\$56,000	28.87%
2	Cruiser Light Bars and Siren Controllers	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000	All	\$101,000	\$24,000	23.76%
3	Body Worn Cameras (Lease 10 Units, Lease Ends in 2025)	\$39,396	\$39,396	\$60,000	\$60,000	\$60,000		\$258,792	All	\$218,188	\$40,604	18.61%
4	Axon Tasers (Ongoing Lease, Lease Ends in 2023)	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000		\$165,000	All	\$55,656	\$109,344	196.46%
5	Motorola APX 800mhz Radios (current radios at end of life)	\$270,000						\$270,000	2024	\$225,000	\$45,000	20.00%
6	Dispatch Work Station	\$90,000						\$90,000	2024	\$90,000	\$0	0.00%
7	Intoximeter (Intox DMT)	\$15,000						\$15,000	New			
8	SRO Tablets (4)	\$4,000						\$4,000	New			
9	Office Chairs	\$1,000						\$1,000	New			
10	PD Building Security/Access Control (Current System End of Life)			\$100,000				\$100,000	New			
11	Tyler CAD System						\$100,000	\$100,000	Unfunded	\$382,000	(\$282,000)	-73.82%
	Total Police Department	\$527,396	\$147,396	\$268,000	\$168,000	\$168,000	\$100,000	\$1,378,792				
Community Development - 101 General Fund (Page 13)												
1	Land Development Code Updates	\$100,000						\$100,000	New			
2	Placemaking Plan	\$40,000						\$40,000	New			
	Total Community Development	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000				
Information Services - 101 General Fund (Page 13)												
1	PC Replacements - 5 Year Replacement Cycle	\$30,500	\$29,500	\$26,000	\$30,000	\$33,500		\$149,500	All	\$141,000	\$8,500	6.03%
2	UPS Replacements (CH and other DC locations)	\$15,000	\$15,000	\$15,000	\$75,000			\$120,000	2027	\$75,000	\$45,000	60.00%
3	Citywide Printer Lease (5-year)	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000		\$65,000	All	\$40,000	\$25,000	62.50%
4	Licensing (Server CALs)	\$5,000	\$5,000	\$5,000	\$13,000			\$28,000	All	\$38,000	(\$10,000)	-26.32%
5	HR Payroll Software	\$80,000	\$50,000	\$50,000	\$50,000	\$50,000		\$280,000	New			
6	DMARC Enforcement	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$25,000	New			
7	Intrusion Detection Service (IDS)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$75,000	New			
8	AV Equipment (TH) - replace existing equipment	\$10,000						\$10,000	New			
9	Wireless AP Replacement (50 units, all buildings)	\$20,000						\$20,000	New			
10	VXRail and Licensing		\$25,000					\$25,000	2025	\$25,000	\$0	0.00%
11	VoIP System (phones)			\$40,000				\$40,000	2026	\$40,000	\$0	0.00%
12	Department Switch Upgrades				\$30,000			\$30,000	New			
13	Camera Replacements (CH)				\$5,000			\$5,000	2027	\$5,000	\$0	0.00%
14	City Wi-Fi (Downtown)						\$102,000	\$102,000	Unfunded	\$102,000	\$0	0.00%
	Total Information Services	\$193,500	\$157,500	\$169,000	\$236,000	\$116,500	\$102,000	\$974,500				

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	2024 Five Year Plan						2023 Five Year Plan		2024 VS 2023 Existing		
	2024	2025	2026	2027	2028	Unfunded	Total	Year	Amount	Inc/Dec	Percent
Public Properties - 101 General Fund (Page 14)											
1 Painting at Town Hall Exterior	\$7,500						\$7,500	2024	\$7,500	\$0	0.00%
2 City Hall Entrance Sandstone Replacement	\$18,000						\$18,000	New			
3 Parking Deck Waterproof Coating	\$74,000						\$74,000	New			
4 Hudson Police-Repair and paint kitchen area	\$20,000						\$20,000	New			
5 Town Hall Building Access System	\$15,000						\$15,000	New			
6 Police Masonary and Column Repairs	\$10,000						\$10,000	2024	\$9,000	\$1,000	11.11%
7 Town Hall Rubber Roof Replacement		\$25,000					\$25,000	2024	\$25,000	\$0	0.00%
8 Clock Tower Masonry		\$10,000					\$10,000	2024	\$10,000	\$0	0.00%
9 City Hall Stairwell Tread replacment		\$12,000					\$12,000	New			
10 Barlow Community Center Carpet Replacement		\$37,000					\$37,000	New			
11 Barlow Community Center parking lot repairs			\$20,000				\$20,000	2024	\$20,000	\$0	0.00%
12 Parking Deck UPS Battery Replacement			\$7,000				\$7,000	New			
13 Police HVAC component replacement			\$110,000				\$110,000	2025	\$110,000	\$0	0.00%
14 Replace Pedestrian Bridges at Barlow (Lower 2024, Upper 2025)	\$127,000	\$250,000					\$377,000	2026	\$200,000	\$177,000	88.50%
15 Barlow Community Center Roof top replacement of two units				\$50,000			\$50,000	2027	\$25,000	\$25,000	100.00%
16 Police Dispatch Split system replacement				\$10,000			\$10,000	2027	\$10,000	\$0	0.00%
17 Gazebo/Pergola wood repairs and paint				\$15,000			\$15,000	2027	\$15,000	\$0	0.00%
18 Downtown Park Bench Replacements				\$100,000			\$100,000	Unfunded	\$100,000	\$0	0.00%
19 Citywide HVAC Improvements					\$750,000		\$750,000	Unfunded	\$750,000	\$0	0.00%
20 Downtown Firepit Plaza						\$50,000	\$50,000	Unfunded	\$50,000	\$0	0.00%
21 Downtown Public Restrooms						\$100,000	\$100,000	Unfunded	\$100,000	\$0	0.00%
Total Public Properties	\$271,500	\$334,000	\$137,000	\$175,000	\$750,000	\$150,000	\$1,817,500				

**CITY OF HUDSON, OHIO
FIVE YEAR PLAN - CAPITAL IMPROVEMENT SUMMARY**

	2024 Five Year Plan						Total	2023 Five Year Plan		2024 VS 2023 Existing	
	2024	2025	2026	2027	2028	Unfunded		Year	Amount	Inc/Dec	Percent
Street Construction Annual Program - 430 Street Construction (Page 19)											
1 Annual Reconstruction/Resurfacing Program (2)	\$2,560,000	\$2,450,000	\$2,550,000	\$2,600,000	\$2,700,000		\$12,860,000	All	\$10,080,000	\$2,780,000	27.58%
2 Annual Asphalt Patching Program	\$125,000	\$130,000	\$135,000	\$135,000	\$140,000		\$665,000	All	\$500,000	\$165,000	33.00%
3 Annual Concrete Program	\$170,000	\$175,000	\$185,000	\$195,000	\$205,000		\$930,000	All	\$850,000	\$80,000	9.41%
4 Annual Striping Program	\$210,000	\$215,000	\$220,000	\$225,000	\$230,000		\$1,100,000	All	\$1,050,000	\$50,000	4.76%
5 Annual Crack Sealing	\$150,000	\$154,000	\$160,000	\$165,000	\$170,000		\$799,000	All	\$665,000	\$134,000	20.15%
Total Street Construction Annual Program	\$3,215,000	\$3,124,000	\$3,250,000	\$3,320,000	\$3,445,000	\$0	\$16,354,000				

Connectivity Program - 430 Street Construction (Page 19)											
2020 Connectivity Master Plan											
1 Hines Hill Road From Valley View to Glastonbury Dr. Construction	\$1,100,000						\$1,100,000	2024	\$1,201,000	(\$101,000)	-8.41%
2 Valley View Road From Hines Hill Rd. to Hunting Hollow Dr. Construction	\$700,000						\$700,000	2024	\$700,000	\$0	0.00%
3 SR 303 from exist. sidewalk to Hudson Crossing Pkwy. Construction	\$1,200,000						\$1,200,000	2024	\$646,380	\$553,620	85.65%
4 Stow Road from 303 to Ravenna Street. 2024 D, 2025 C	\$200,000	\$1,000,000					\$1,200,000	2024-5	\$1,200,000	\$0	0.00%
5 Ravenna Street from South Hayden Pkwy. to Stow Rd. 2024 D, 2025 C	\$160,000	\$900,000					\$1,060,000	2024-5	\$980,000	\$80,000	8.16%
6 Stow Road Sidewalk from Chamberline Blvd to I-480 (Construction)			\$175,000				\$175,000	2025	\$390,000	(\$215,000)	-55.13%
Total 2020 Connectivity Master Plan	\$3,360,000	\$1,900,000	\$175,000	\$0	\$0	\$0	\$5,435,000				

Other Connectivity - 430 Street Construction (Page 19)											
1 Franklin Street from Aurora to School, Construction (1) (Carryover from 2023)	\$80,000						\$80,000	2023	\$80,000	\$0	0.00%
2 Lake Forest Drive from Boston Mills to Essex Rd (Construction)	\$350,000						\$350,000	2025-6	\$284,500	\$65,500	23.02%
3 Boston Mills Road from Stratford to Lake Forest Dr 2027 D, 2028 C				\$132,000	\$1,000,000		\$1,132,000	2026-7	\$1,132,000	\$0	0.00%
Total Other Connectivity	\$430,000	\$0	\$0	\$132,000	\$1,000,000	\$0	\$1,562,000				

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	2024 Five Year Plan						2023 Five Year Plan		2024 VS 2023 Existing		
	2024	2025	2026	2027	2028	Unfunded	Total	Year	Amount	Inc/Dec	Percent
Street Improvement Projects - Pay as you go - 430 Street Construction (Page 20)											
1 Owen Brown St. (Rt. 91 to Morse Rd.) Partial Reconstruction (Curb & Storm Imp - See 504) (Carry Over from 2023)		\$500,000					\$500,000	2023	\$500,000	\$0	0.00%
2 Adaptive Signals for Downtown - 16 Total, ODOT Funding \$2,316,939 (Const and Const Mgmt.)	\$580,000						\$580,000	2024	\$580,000	\$0	0.00%
3 Dillman Drive Bridge Rehabilitation (D 2024, C 2025) (ODOT Fund 90% Construction)	\$100,000	\$100,000					\$200,000	2024,26	\$300,000	(\$100,000)	-33.33%
4 Valley View Road Resurfacing (ODOT Project Funding \$930,167, NCL to SR 91 Construction)	\$150,000						\$150,000	2024	\$150,000	\$0	0.00%
5 Veterans Rails to Trails (ODOT Project Funding \$700,000, D&C Barlow to Seasons Road)	\$200,000		\$1,060,000				\$1,260,000	2024,26	\$1,260,000	\$0	0.00%
6 Downtown Pedestrian Safety Improvements - Phase 2(ODOT Funding \$727,722)	\$25,000	\$250,000					\$275,000	New			
7 Veterans Way at Milford Road Retaining Wall Replacement	\$230,000						\$230,000	New			
8 Ravenna Road Resurfacing with Summit Co Engineer (Partial ODOT Funding)		\$165,000					\$165,000	New			
9 Terex/SR 91 Intersection Improvement (ODOT Project Funding \$400,142, D 2024, C 2025)		\$275,000					\$275,000	2025	\$50,000	\$225,000	450.00%
10 Heinen's Parking Exit Relocation		\$150,000					\$150,000	Unfunded	\$100,000	\$50,000	50.00%
11 E. Barlow Road Resurfacing (ODOT Project Funding \$439,744, RxR Tracks to Stow Rd Construction)			\$50,000				\$50,000	2024	\$50,000	\$0	0.00%
12 Ravenna Street at Stow Road Traffic Signal Improvement (Potential ODOT Project) (D, C)			\$70,000	\$450,000			\$520,000	New			
13 Terex Rd at Hudson Industrial Pkwy and Barlow Rd Intersection Imp. (Potential ODOT Project) (D, C)						\$3,511,000	\$3,511,000	New			
14 Adaptive Signals for Outside Downtown (Potential ODOT Project) (D, C)						\$4,400,000	\$4,400,000	New			
15 Barlow Road/Young Road Intersection (D,C) (Potential ODOT Project)						\$1,410,000	\$1,410,000	Unfunded	\$850,000	\$560,000	65.88%
16 Hines Hill Road RxR Grade Separation Project (Design)						\$2,000,000	\$2,000,000	Unfunded	\$2,000,000	\$0	0.00%
17 Hines Hill Road RxR Grade Separation Project (Construction)						\$10,000,000	\$10,000,000	Unfunded	\$10,000,000	\$0	0.00%
18 SR 91 Roadway Reconstruction, Various Locations, SCL to NCL (Potential ODOT Project)(D,C)						\$9,000,000	\$9,000,000	New			
19 Barlow Road (West) at Terex Road Turn Lanes (Potential ODOT Project)(D, C)						\$1,760,000	\$1,760,000	New			
20 Norton Road Widening, Hudson Dr to Bike Trail (Potential ODOT Project w Stow) (D, C)						\$7,700,000	\$7,700,000	New			
Total Street Improvement Projects - Pay as you go	\$1,285,000	\$1,440,000	\$1,180,000	\$450,000	\$0	\$39,781,000	\$44,136,000				

(1) Design In-House with \$14,000 of construction cost being paid by Schools.
(2) Asphalt Program includes \$160,000 for W Streetsboro @ Heather Turn Lane in 2024.

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	2024 Five Year Plan						Unfunded	Total	2023 Five Year Plan		2024 VS 2023 Existing	
	2024	2025	2026	2027	2028	Year			Amount	Inc/Dec	Percent	
Street Maintenance & Repair - 201 (Page 25)												
1 Lease Backhoe	\$26,050							\$26,050	2024	\$26,050	\$0	0.00%
2 Lease Case Wheel Loader	\$41,325	\$41,325						\$82,650	2024-5	\$82,650	\$0	0.00%
3 Replace two 1998 Arrow Boards		\$21,000						\$21,000	New			
4 Replace 2010 large Message Board		\$26,000						\$26,000	New			
5 Replace 2010 small Message Board			\$22,000					\$22,000	New			
6 Replace 2004 Hot Patch Trailer			\$93,000					\$93,000	New			
7 Replace 1998 Roadside Mower (New Lease)				\$33,000	\$33,000			\$66,000	2024-2027	\$132,000	(\$66,000)	-50.00%
8 Replace Tow Motor				\$47,000				\$47,000	2024	\$43,000	\$4,000	9.30%
9 Replace smaller Leaf Vac					\$36,000			\$36,000	2026	\$31,000	\$5,000	16.13%
10 Purchase of new Street Sweeper						\$400,000	\$400,000		New			
11 Replace Railings on 303 Under Bridges (1)						\$150,000	\$150,000		Unfunded	\$150,000	\$0	0.00%
Total Street Maintenance & Repair	\$67,375	\$88,325	\$115,000	\$80,000	\$69,000	\$550,000	\$969,700					

(1) The City will apply for Safety Grant Funds to cover the cost of this project.

Leaf Collection - 201 (Page 25)

1 7 Old Dominion Brush Leaf Vacuum Trailers (Ongoing Lease)	\$60,622	\$21,518	\$21,518				\$103,658	2024-2026	\$103,658	\$0	0.00%
Total Leaf Collection	\$60,622	\$21,518	\$21,518	\$0	\$0	\$0	\$103,658				

Cemetery - 203 (Page 29)

1 Draper Cemetery Stone Work	\$15,000						\$15,000	2024	\$15,000	\$0	0.00%
2 O'Brien Cemetery Stone Work						\$30,000	\$30,000	New			
3 Markille Cemetery Stone Work						\$50,000	\$50,000	New			
Total Cemetery	\$15,000	\$0	\$0	\$0	\$0	\$80,000	\$95,000				

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	2024 Five Year Plan						Unfunded	Total	2023 Five Year Plan		2024 VS 2023 Existing	
	2024	2025	2026	2027	2028	Year			Amount	Inc/Dec	Percent	
Parks - 205 (Page 33)												
1 Playground Updates	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000	All	\$150,000	\$0	0.00%	
2 Park by Park Improvement Plan (2)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000	All	\$500,000	\$0	0.00%	
3 Dump Truck Replacement	\$100,000						\$100,000	2023	\$80,000	\$20,000	25.00%	
4 Americans with Disabilities Act Kayak Dock at Hudson Springs Park	\$20,000						\$20,000	2023	\$20,000	\$0	0.00%	
5 Turf maintenance vehicle replacment	\$20,000						\$20,000	New				
6 Backstop replacment/repairs	\$25,000	\$25,000					\$50,000	New				
7 10' Trail Along Boston Mills Road (From Executive Pkwy over BWC to Lake Forest, Construction) (1) (Carry Over From 2023)	\$1,750,000						\$1,750,000	2023	\$1,750,000	\$0	0.00%	
8 10' Trail Along E. Barlow Rd (From Barlow Farm Park to Metro Park)- Placeholder (Carry Over From 2023)	\$1,200,000						\$1,200,000	2023	\$800,000	\$400,000	50.00%	
9 Truck Replacement		\$40,000		\$55,000			\$95,000	2024,5,7	\$120,000	(\$25,000)	-20.83%	
10 Wood Chipper	\$51,000						\$51,000	New				
11 Turnpike Bridge Widening on Prospect St (Construction)		\$1,000,000					\$1,000,000	2025	\$775,000	\$225,000	29.03%	
12 10' Trail Along Prospect St (From Hunting Hollow to Steepleview, Design)		\$150,000					\$150,000	2025	\$125,000	\$25,000	20.00%	
13 10' Trail Along Prospect St (From Hunting Hollow to Steepleview, Construction)			\$750,000				\$750,000	2026	\$650,000	\$100,000	15.38%	
14 10' Trail Along Hines Hill Rd & Prospect St (From Metroparks to Hunting Hollow Dr, Design)			\$225,000				\$225,000	2026	\$175,000	\$50,000	28.57%	
15 10' Trail Along Hines Hill Rd & Prospect St (From Metroparks to Hunting Hollow Dr, Construction)				\$1,225,000			\$1,225,000	2027	\$1,000,000	\$225,000	22.50%	
16 Norfolk Southern Rails to Trails (Barlow Rd to Veterans Way) (D, C)						\$4,090,000	\$4,090,000	New				
17 Pickleball/Tennis Court Lighting						\$500,000	\$500,000	New				
18 Inclusive Playgroud						\$1,800,000	\$1,800,000	New				
19 Dog Trail						\$250,000	\$250,000	New				
Total Parks	\$3,296,000	\$1,345,000	\$1,105,000	\$1,410,000	\$130,000	\$6,640,000	\$13,926,000					

(1) Project is projected to be financed though debt.

(2) This line item was requested by the Park Board for use on special projects such as baseball field and trail renovations.

Cable TV - 206 (Page 37)

1 Studio Set Replacement	\$10,000		\$10,000				\$20,000	2024,6	\$15,000	\$5,000	33.33%
2 Control Room Video Switcher and Router Replacement & accessories	\$20,000						\$20,000	2025	\$20,000	\$0	0.00%
3 Main Video Router replacement & accessories	\$10,000						\$10,000	2025	\$20,000	(\$10,000)	-50.00%
4 Control Room Audio Board Replacement & accessories	\$5,000						\$5,000	New			
5 Staff Portable Cameras(Electronic News Gathering and Mirrorless)		\$30,000					\$30,000	2024	\$20,000	\$10,000	50.00%
6 Video on Demand (VOD) & Custom Mobile App		\$15,000					\$15,000	New			
7 Studio Lighting Upgrade			\$10,000				\$10,000	New			
8 Public Access Computer & Utility Computers Replacement (4)			\$10,000				\$10,000	New			
9 Drone Replacement			\$5,000				\$5,000	New			
10 Robotic Camera Replacement (9)				\$30,000			\$30,000	2027	\$30,000	\$0	0.00%
Total Cable TV	\$45,000	\$45,000	\$35,000	\$30,000	\$0	\$0	\$155,000				

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	2024	2025	2026	2027	2028	Year			Amount	Inc/Dec	Percent	
Fire - 221 (Page 41)												
1	Equipment - Opticom & Various Smaller Equipment Items	\$57,500	\$50,000	\$50,000	\$50,000	\$50,000		\$257,500	All	\$257,500	\$0	0.00%
2	Equipment - FotoKite Tethered Drone - *Grant requested*	\$34,000						\$34,000	New			
3	Replace 2010 Chevy Suburban - Fire Marshal's Vehicle - Car 3	\$70,000						\$70,000	New			
4	Furniture and Furnishings - Office Chairs & Misc.	\$1,000		\$1,000		\$1,000		\$3,000	2024,6	\$2,000	\$1,000	50.00%
5	Communication Equipment - Replacement of portable radios	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$25,000	All	\$25,000	\$0	0.00%
6	50% share of new Safety Center needs study	\$12,500						\$12,500	New			
7	Replace 1993 Dodge Brush Truck - Unit # 2017		\$100,000					\$100,000	2023	\$100,000	\$0	0.00%
8	Replace 2015 Ford Explorer Fire Prevention Vehicle - Car 4		\$60,000					\$60,000	2025	\$60,000	\$0	0.00%
9	Replace 2017 Ford Explorer Duty Officers Car - Car 1			\$65,000				\$65,000	2026	\$65,000	\$0	0.00%
10	Safety Center addition/renovation (50% budgeted by EMS) (1)						\$750,000	\$750,000	Unfunded	\$750,000	\$0	0.00%
	Total Fire	\$180,000	\$215,000	\$121,000	\$55,000	\$56,000	\$750,000	\$1,377,000				

(1) Project will not be needed if new Safety Center is built.

Fire - 480 (Page 41)												
1	Replace 1999 Fire Heavy Rescue		\$1,000,000					\$1,000,000	2024	\$1,000,000	\$0	0.00%
	Total Fire	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000				

EMS - 224 (Page 45)												
1	Computer Equipment - Replace 1 iPad & Surface Pro 8 each year x 5	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500		\$12,500	All	\$12,500	\$0	0.00%
2	Furniture & Furnishings - Office Chairs & Misc.	\$1,000		\$1,000		\$1,000		\$3,000	2024,6	\$2,000	\$1,000	50.00%
3	Communication Equipment - Replacement of portable radios	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$25,000	All	\$25,000	\$0	0.00%
4	Equipment - Opti-Com, \$7,500, CO Det. \$3,550 + Misc. equip. \$5K	\$16,050	\$5,000	\$5,000	\$5,000	\$5,000		\$36,050	All	\$32,500	\$3,550	10.92%
5	Equipment - AED Replacement Program x 5 years @ \$7,500/year	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500		\$37,500	New			
6	50% share of new Safety Center needs study	\$12,500						\$12,500	New			
7	Remount 2018 Ambulance # 4012			\$230,000				\$230,000	2026	\$225,000	\$5,000	2.22%
8	Replace 2017 Ford Explorer QRV Unit # 4046				\$65,000			\$65,000	2027	\$65,000	\$0	0.00%
9	Remount 2020 Ambulance # 4021					\$240,000		\$240,000	New			
10	Safety Center addition/renovation (50% budgeted by Fire) (1)						\$750,000	\$750,000	Unfunded	\$750,000	\$0	0.00%
	Total EMS	\$44,550	\$20,000	\$251,000	\$85,000	\$261,000	\$750,000	\$1,411,550				

(1) Project will not be needed if new Safety Center is built.

**CITY OF HUDSON, OHIO
FIVE YEAR PLAN - CAPITAL IMPROVEMENT SUMMARY**

	2024 Five Year Plan							2023 Five Year Plan		2024 VS 2023 Existing		
	2024	2025	2026	2027	2028	Unfunded	Total	Year	Amount	Inc/Dec	Percent	
Water Administration/Treatment - 501 (Page 49)												
1	Correlator (detects leaks)	\$40,000						\$40,000	New			
2	Softener media and tank repair (Softener media useful life depleted. Tanks are leaking.)	\$300,000	\$300,000					\$600,000	New			
Total Water Administration/Treatment		\$340,000	\$300,000	\$0	\$0	\$0	\$0	\$640,000				

Water Distribution - 501 (Page 49)												
1	Water Meter Replacement Program	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$75,000	All	\$75,000	\$0	0.00%
2	Franklin St Waterline Replacement (3)	\$275,000						\$275,000	2025	\$200,000	\$75,000	37.50%
3	Owen Brown Waterline Replacement (Morse to SR 91) (Carry over From 2023)		\$350,000					\$350,000	2023	\$300,000	\$50,000	16.67%
4	SR 91 (S. Main St) Nantucket to J. Clark Lane (Construction) (2)			\$675,000				\$675,000	2024	\$525,000	\$150,000	28.57%
5	Hartford Rd Watermain Replacement (W. Case to E. Case) (4)				\$525,000			\$525,000	2027	\$525,000	\$0	0.00%
6	Maple Street Water Main Replacement (5)				\$385,000			\$385,000	2026	\$350,000	\$35,000	10.00%
7	E. Case Drive Water Main Replacment (SR 303 to Lynn) (Construction) (1)	\$450,000				\$900,000		\$1,350,000	New			
8	N. Hayden Parkway Waterline Replacement (E. Streetsboro to Simon Rd)						\$700,000	\$700,000	Unfunded	\$650,000	\$50,000	7.69%
9	Aurora Street Waterline Replacement (N Oviatt to Hudson St)						\$700,000	\$700,000	Unfunded	\$700,000	\$0	0.00%
10	Hudson Gate Drive Water Extension - Phase 2 to cul-de-sac						\$350,000	\$350,000	Unfunded	\$350,000	\$0	0.00%
11	Manor Drive Waterline Loop to Parmalee						\$270,000	\$270,000	Unfunded	\$270,000	\$0	0.00%
12	W. Prospect Waterline Connection Between Clayton Ct and Morse Rd						\$350,000	\$350,000	Unfunded	\$350,000	\$0	0.00%
13	Nicholson Drive Waterline Loop (W. Streetsboro to Barlow Rd) (6)	\$300,000					\$3,300,000	\$3,600,000	Unfunded	\$2,100,000	\$1,500,000	71.43%
14	Sullivan Road Waterline Loop (W. Streetsboro to Seasons Rd)						\$3,600,000	\$3,600,000	Unfunded	\$3,600,000	\$0	0.00%
Total Water Distribution		\$1,040,000	\$365,000	\$690,000	\$925,000	\$915,000	\$9,270,000	\$13,205,000				

- (1) Top Ten Ranked Waterline Replacement Project. Replace based upon # of breaks and undersized WL.
- (2) Top Ten Ranked Waterline Replacement Project. Ex parallel water mains have numerous breaks. Replace with one 12" main. Coord. w/ storm sewer upgrades same yr.
- (3) Ex. pipe is 6" Cast Iron. Street is due for resurfacing and waterline is part of loop system.
- (4) Top Ten Ranked Waterline Replacement Project. Ex. 6" pipe is undersized & past its useful life.
- (5) Top Ten Ranked Waterline Replacement Project. Ex. 4" pipe is undersized & past its Useful Life. Street is in good condition.
- (6) Design is scheduled for 2024. The City currently has \$800,000 in funding for the project and is actively seeking additional funding.

**CITY OF HUDSON, OHIO
FIVE YEAR PLAN - CAPITAL IMPROVEMENT SUMMARY**

	2024 Five Year Plan						Unfunded	Total	2023 Five Year Plan		2024 VS 2023 Existing	
	2024	2025	2026	2027	2028	Year			Amount	Inc/Dec	Percent	
Electric - 503 (Page 53)												
1 New service extensions	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		\$200,000	All	\$200,000	\$0	0.00%	
2 LED Streetlight conversions	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000	All	\$375,000	\$0	0.00%	
3 Substation SCADA / fiber optic switches	\$16,000						\$16,000	New				
4 800mhz, GOAB's, fault indicators, fused elbows	\$78,700						\$78,700	New				
5 Hudson Gates Door, Windows, and Landscaping	\$25,000						\$25,000	New				
6 Project 2024-01 Hudson Community Living	\$40,000						\$40,000	New				
7 Project 2024-02 Terex shops (Terex and Hudson Dr)	\$60,000						\$60,000	New				
8 Project 2024-03 Darrow Rd. storage buildings	\$10,000						\$10,000	New				
9 Project 2024-04 Hudson HS ballfield concession stand	\$40,000						\$40,000	New				
10 Project 2024-05 Hudson Preserve	\$30,000						\$30,000	New				
11 Project 2024-06 Hudson CC Golf cart barn	\$30,000						\$30,000	New				
12 Project 2024-07 5 Aurora St.	\$60,000						\$60,000	New				
13 Replace 69kV / 12.47kV relays T1 & T2	\$150,000						\$150,000	2024	\$150,000	\$0	0.00%	
14 69kV Ringbuss interconnection relays	\$300,000						\$300,000	2024	\$300,000	\$0	0.00%	
15 Replace 12.47kV Feeder relays at Eastside Sub		\$175,000					\$175,000	2025	\$175,000	\$0	0.00%	
16 Install new 15kV Buss tie circuit breaker T1 & T2		\$250,000					\$250,000	2025	\$250,000	\$0	0.00%	
17 Replace 69kV Line protection relays at S. Main Sub		\$300,000					\$300,000	2025	\$300,000	\$0	0.00%	
18 Substation Control improvements						\$500,000	\$500,000	Unfunded	\$500,000	\$0	0.00%	
19 AMR Fixed network						\$1,800,000	\$1,800,000	Unfunded	\$1,800,000	\$0	0.00%	
20 Hines Hill Substation Construction (1)						\$4,500,000	\$4,500,000	Unfunded	\$4,500,000	\$0	0.00%	
21 New 69kV Transmission line for Hines Hill Substation (1)						\$1,400,000	\$1,400,000	Unfunded	\$1,400,000	\$0	0.00%	
22 69kV Transmission line improvements						\$1,800,000	\$1,800,000	Unfunded	\$1,800,000	\$0	0.00%	
23 Rebuild Transmission line Eastside Sub to Prospect Sub						\$1,600,000	\$1,600,000	Unfunded	\$1,600,000	\$0	0.00%	
24 Rebuild Transmission line S. Main Sub to Prospect Sub						\$800,000	\$800,000	Unfunded	\$800,000	\$0	0.00%	
TOTAL ELECTRIC FUND	\$954,700	\$840,000	\$115,000	\$115,000	\$115,000	\$12,400,000	\$14,539,700					

(1) Project would be needed if YDC Property is developed.

**CITY OF HUDSON, OHIO
FIVE YEAR PLAN - CAPITAL IMPROVEMENT SUMMARY**

		2024 Five Year Plan						2023 Five Year Plan		2024 VS 2023 Existing		
		2024	2025	2026	2027	2028	Unfunded	Total	Year	Amount	Inc/Dec	Percent
Storm Water Collection - 504 (Page 57)												
Public Property Projects												
1	Miscellaneous Catch Basin and Manhole Repairs/Replacements	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000	All	\$150,000	\$0	0.00%
2	Storm Sewer Pipe Lining (Sink Hole Repair)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000	All	\$1,250,000	\$0	0.00%
3	Storm Sewer Pipe Repair	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000	All	\$300,000	\$0	0.00%
4	Owen Brown Street Storm Sewer Improvement (New inlets and sewer, See 430 Account)		\$100,000					\$100,000	2023	\$100,000	\$0	0.00%
5	Owen Brown Relief Culvert (NEORSD Reimbursement) (C) (1)		\$441,342					\$441,342	2024	\$1,700,000	(\$1,258,658)	-74.04%
6	N. Oviatt Phase 1 Improvements to Collection System	\$100,000						\$100,000	New			
7	W. Highgate at SR 91 Storm Improvement	\$30,000						\$30,000	New			
8	Ellsworth Golf Course Hole #17 Retaining Wall Repair	\$125,000						\$125,000	New			
9	S. Main Street Storm Inlet Imp. (Nantucket to John Clark)		\$120,000					\$120,000	2024	\$120,000	\$0	0.00%
10	Ravenna Street - Modify Ex Storm Water Management Pond		\$350,000					\$350,000	New			
11	32 Keswick Drainage		\$175,000					\$175,000	New			
12	Norfolk Southern RR Culvert along Morse Rd (Re-Design)		\$100,000					\$100,000	2024	\$100,000	\$0	0.00%
13	Norfolk Southern RR Culvert along Morse Rd (Construction)			\$760,000				\$760,000	2025	\$760,000	\$0	0.00%
14	Post Lane Culvert Replacement			\$75,000				\$75,000	2025	\$75,000	\$0	0.00%
15	Hudson Aurora Road Roadside Erosion Repairs			\$450,000				\$450,000	2025	\$450,000	\$0	0.00%
16	S. Main Street Storm Sewer Re-Direction from RR Underpass (Design)			\$100,000				\$100,000				
17	S. Main Street Storm Sewer Re-Direction from RR Underpass (Construction)				\$1,250,000			\$1,250,000	2026	\$1,250,000	\$0	0.00%
18	Tinkers Creek Watershed Study				\$200,000			\$200,000	2026	\$200,000	\$0	0.00%
19	Ellsworth Golf Course Storm Water Management (D, C)				\$425,000			\$425,000	2026	\$400,000	\$25,000	6.25%
20	Sullivan Road Culvert Replacement - Construction					\$240,000		\$240,000	2027	\$175,000	\$65,000	37.14%
21	Nottingham Gate Blvd Storm Sewer Replacement					\$300,000		\$300,000	New			
22	York Drive Drainage Collection					\$100,000		\$100,000	New			
23	N. Main Storm Sewer Improvements at Baldwin & Chapel					\$125,000		\$125,000	New			
24	Division Street Park (Old School Green) Underground Storm Water Detention						\$600,000	\$600,000	Unfunded	\$600,000	\$0	0.00%
25	Covered Storage for Earthen Materials Required by EPA (2)						\$100,000	\$100,000	Unfunded	\$100,000	\$0	0.00%
26	Dewatering Pit Required by EPA (2)						\$100,000	\$100,000	Unfunded	\$100,000	\$0	0.00%
Total Public Property Projects		\$595,000	\$1,626,342	\$1,725,000	\$2,215,000	\$1,105,000	\$800,000	\$8,066,342				

**CITY OF HUDSON, OHIO
FIVE YEAR PLAN - CAPITAL IMPROVEMENT SUMMARY**

	2024 Five Year Plan						Total	2023 Five Year Plan		2024 VS 2023 Existing	
	2024	2025	2026	2027	2028	Unfunded		Year	Amount	Inc/Dec	Percent
Private Property Projects											
1 Herrick Park Dr Drainage Improvement	\$150,000						\$150,000	2024	\$150,000	\$0	0.00%
2 Alisa Court Drainage Ditch Improvements	\$250,000						\$250,000	New			
3 W. Streetsboro St Storm Improvement (W Case to Westhaven Ditch)	\$875,000						\$875,000	New			
4 Willow Lake Dr. Drainage Improvement (Construction) Phase 2		\$950,000					\$950,000	New			
5 Valley View Road Culvert Repair		\$50,000					\$50,000	2024	\$50,000	\$0	0.00%
6 Ashbrook Detention Pond Improvements		\$30,000					\$30,000	New			
7 Meadow Ln Culvert Improvements		\$100,000					\$100,000	2027	\$65,000	\$35,000	53.85%
8 Weeping Willow Drive Culvert Replacement			\$125,000				\$125,000	2025	\$125,000	\$0	0.00%
9 Joslyn and Red Coach Lane Culvert Improvements				\$100,000			\$100,000	2026	\$100,000	\$0	0.00%
10 Terex Road Drainage Improvement, Construction				\$2,250,000			\$2,250,000	Unfunded	\$2,250,000	\$0	0.00%
11 Spire Station Detention Pond					\$1,270,000		\$1,270,000	New			
12 Storm Pond Behind Argyle Drive Improvements						\$250,000	\$250,000	Unfunded	\$250,000	\$0	0.00%
13 Stone Road Culvert Replacement - Construction						\$1,700,000	\$1,700,000	Unfunded	\$1,700,000	\$0	0.00%
Total Private Property Projects	\$1,275,000	\$1,130,000	\$125,000	\$2,350,000	\$1,270,000	\$1,950,000	\$8,100,000				

(1) Project fully funded by a reimbursement from NEORS.D.

(2) Project will not be needed as long as new Public Works Building is built.

Public Golf Course - 505 (Page 62)

1 New Clubhouse Construction	\$2,000,000						\$2,000,000	2023	\$2,000,000	\$0	0.00%
2 2-Triplex Tee Mower Replacements	\$80,000						\$80,000	2024	\$75,000	\$5,000	6.67%
3 Sand Bunker Renovation/drainage	\$125,000						\$125,000	Unfunded	\$125,000	\$0	0.00%
4 Drainage	\$15,000						\$15,000	New			
5 Beverage Cart Replacement	\$21,000						\$21,000	New			
6 2 Walking Greens Mowers Replacement	\$17,500	\$17,500					\$35,000	New			
7 3 Turf Utility Carts Replacement	\$29,100						\$29,100	New			
8 Lake Fountain/Aerators		\$14,000					\$14,000	New			
9 Large Capacity Rough Mower Replacement		\$85,000					\$85,000	New			
10 4 Turf Utility Carts Replacement		\$44,000					\$44,000	New			
11 Small Utility Tractor Replacement			\$20,000				\$20,000	New			
12 Front Loader Replacement			\$50,000				\$50,000	New			
13 Greens Roller Replacement			\$23,000				\$23,000	New			
14 2 Fairway Mowers Replacement			\$84,000				\$84,000	New			
15 Small Rough Mower Replacement				\$42,000			\$42,000	New			
16 Irrigation System upgrade						\$500,000	\$500,000	Unfunded	\$550,000	(\$50,000)	-9.09%
Total Public Golf Course	\$2,287,600	\$160,500	\$177,000	\$42,000	\$0	\$500,000	\$3,167,100				

**CITY OF HUDSON, OHIO
FIVE YEAR PLAN - CAPITAL IMPROVEMENT SUMMARY**

	2024 Five Year Plan						Total	2023 Five Year Plan		2024 VS 2023 Existing	
	2024	2025	2026	2027	2028	Unfunded		Year	Amount	Inc/Dec	Percent
Broadband - 510 (Page 66)											
1 Replacement Linecards	\$30,000	\$20,000	\$20,000	\$20,000			\$90,000	2024	\$30,000	\$60,000	200.00%
2 UPS Replacement/Refurb at Milford	\$20,000				\$40,000		\$60,000	2024	\$20,000	\$40,000	200.00%
3 Customer Facing Equipment (ONTs/Modems)	\$20,000	\$30,000	\$30,000	\$30,000	\$20,000		\$130,000	New			
4 Construction (as needed for customer connections)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$75,000	New			
5 Test Equipment Replacement		\$15,000					\$15,000	New			
6 Pedestal Refurb (battery and power systems)			\$15,000	\$15,000	\$15,000		\$45,000	New			
7 Splicer Replacement				\$20,000			\$20,000	2027	\$14,000	\$6,000	42.86%
Total Broadband	\$85,000	\$80,000	\$80,000	\$100,000	\$90,000	\$0	\$435,000				
Vehicle Maintenance - 601 (Page 70)											
1 2001 Shop Air Compressor Replacement	\$17,000						\$17,000	2024	\$12,000	\$5,000	41.67%
2 Sand Blast Cabinet	\$6,800						\$6,800	New			
3 Cutting Edges and Guards for Plows (14)			\$30,000				\$30,000	2026	\$30,000	\$0	0.00%
4 Plasma Cutting Table						\$18,000	\$18,000	New			
5 Replacement of Drive-on Lift						\$52,000	\$52,000	New			
Total Vehicle Maintenance	\$23,800	\$0	\$30,000	\$0	\$0	\$70,000	\$123,800				
Equipment Acquisitions - 601 (Page 70)											
1 2014 Frieghtliner Snow & Ice - Service	\$291,500						\$291,500	New			
2 2014 Frieghtliner Snow & Ice - Service	\$291,500						\$291,500	New			
3 20212 Chevy 2500 - Service/Storm Water	\$58,395						\$58,395	New			
4 2016 Chevy 1500 - Water Resources	\$54,909						\$54,909	New			
5 2014 Chevy 1500 - Electric	\$54,909						\$54,909	New			
6 Fleet Replacement Placeholder		\$750,000	\$750,000	\$750,000	\$750,000		\$3,000,000	All	\$3,000,000	\$0	0.00%
Total Vehicle Maintenance	\$751,213	\$750,000	\$750,000	\$750,000	\$750,000	\$0	\$3,751,213				
Total All Funds	\$20,483,256	\$15,089,581	\$10,519,518	\$12,638,000	\$10,240,500	\$73,893,000	\$142,863,855				