

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

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

	<u>Project Code</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Unfunded</u>	<u>Total</u>
<b>Cemetery</b>								
Cemetery Road Paving	3	\$24,000						\$24,000
Mower	2			\$15,000				\$15,000
<b>Total Cemetery</b>		<b>\$24,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>
<b>TOTAL CEMETERY FUND</b>		<b>\$24,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>

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<b><u>Water Administration/Treatment</u></b>								
Water Well Rehab	2	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		\$175,000
Driveway Repair	2	\$25,000						\$25,000
<b>Total Water Administration/Treatment</b>		<b>\$60,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$200,000</b>
<b><u>Water Distribution</u></b>								
Water Meter Replacement Program	2	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Valve Inserts for Infrastructure	2	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Trails of Hudson to Ramco Site	3		\$325,000					\$325,000
SR 303 Transmission Line Replacement (Design)	2	\$200,000						\$200,000
SR 303 Transmission Line Isolation Valve Project	2	\$210,000						\$210,000
Water Plant Brine Well Project (Construction)	3	\$1,200,000						\$1,200,000
Hudson Gate Drive Water Extention	3		\$300,000					\$300,000
SR 91 (S. Main St) Nantucket to J. Clark Lane (Construction)	2				\$475,000			\$475,000
W. Case Drive Water Main Replacement (Construction)	2			\$500,000				\$500,000
Financial/HR/Utility Billing Software	3	\$20,000						\$20,000
Reserve at River Oaks Subdivision (City Share)	3						\$500,000	\$500,000
Manor Drive Water Main Replacement (Phase 2 Construction)	3						\$270,000	\$270,000
SR 303 Transmission Line Replacement (Construction)	2						\$2,500,000	\$2,500,000
E. Streetsboro Watermain Replacement (E. Main to College - Constr)	2						\$225,000	\$225,000
Hartford Rd Watermain Replacement (W. Case to E. Case)	2						\$525,000	\$525,000
W. Streetboro 6" Watermain Replacement (W. Case to Lennox)	2						\$575,000	\$575,000
Maple Street Water Main Replacement	2						\$350,000	\$350,000
Roslyn Water Main Replacement	2						\$350,000	\$350,000
W. Division Street Water Main Replacement	3						\$230,000	\$230,000
SR 91 Transmission Line Extention (Prospect to Middleton)	3						\$2,200,000	\$2,200,000
<b>Total Water Distribution</b>		<b>\$1,650,000</b>	<b>\$645,000</b>	<b>\$520,000</b>	<b>\$495,000</b>	<b>\$20,000</b>	<b>\$7,725,000</b>	<b>\$11,055,000</b>
<b>TOTAL WATER FUND</b>		<b>\$1,710,000</b>	<b>\$680,000</b>	<b>\$555,000</b>	<b>\$530,000</b>	<b>\$55,000</b>	<b>\$7,725,000</b>	<b>\$11,255,000</b>

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	Project Code	2017	2018	2019	2020	2021	Unfunded	Total
<b>Parks</b>								
Replacement Playground Equipment	1	\$30,000	\$30,000	\$30,000	\$30,000			\$120,000
Multi Purpose Trail (Ellsworth Meadows) - City Match	4	\$145,000						\$145,000
Drainage control project (Ellsworth Meadows)	2	\$100,000						\$100,000
Water Fountain - Hudson Springs Replacement	2	\$7,000						\$7,000
Replace May pavilion (Hudson Springs Park)	2	\$100,000						\$100,000
Truck Replacements	2	\$35,000		\$35,000				\$70,000
Replace Skid Stear	2	\$65,000						\$65,000
Splashpad at Veteran's Way Park (A)	3	\$215,000						\$215,000
Oak Grove Park Trail and Parking Improvements	3	\$163,000						\$163,000
Barlow Connector Trail (Wood Hollow to Barlow Farm Pk)	3	\$95,000						\$95,000
Hudson Springs Park Driveway Widening and Resurface	3	\$71,000						\$71,000
Hudson Springs Park Dam Emergency Action Plan (ODNR reqt.)	1		\$53,000					\$53,000
Veteran's Trail - Engineering Phase 3 (Vet's Way to Barlow Rd)	4	\$250,000						\$250,000
Maple Grove Connector	3					\$275,000		\$275,000
Veteran's Trail - Phase 1 Construction	3		\$800,000					\$800,000
Veteran's Trail - Phase 2 Construction (B)	3		\$1,125,000					\$1,125,000
Replace Utility Vehicle	2		\$20,000					\$20,000
Barlow Farm Park water quality improvements	1			\$50,000				\$50,000
Veteran's Trail - Construction Phase 3 (Vet's Way to Barlow Rd) (C)	4			\$1,100,000				\$1,100,000
Additional Lighting at Barlow Farm Park	3			\$280,000				\$280,000
Replace Infield Rake	2	\$15,000		\$15,000				\$30,000
Pave Colony Trail	3			\$30,000				\$30,000
Middleton Road Restroom	3					\$30,000		\$30,000
<b>Total Parks</b>		<b>\$1,291,000</b>	<b>\$2,028,000</b>	<b>\$1,540,000</b>	<b>\$30,000</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$5,194,000</b>
<b>TOTAL PARKS FUND</b>		<b>\$1,291,000</b>	<b>\$2,028,000</b>	<b>\$1,540,000</b>	<b>\$30,000</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$5,194,000</b>

(A) Cost estimate includes \$75,000 grant from Kiwanis Club of Hudson.

(B) Cost estimate includes \$500,000 AMATS grant funding.

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<b>Parks</b>								
Splash Pad Shade Units at Veteran's Way Park	3	\$20,000						\$20,000
Multi Purpose Trail (Ellsworth Meadows)	3	\$525,000						\$525,000
Skate Park Renovation	3	\$250,000						\$250,000
Veteran's Trail - Phase 4 Construction (Barlow Rd)	3	\$800,000						\$800,000
Turf Utility Vehicle Replacement	2	\$20,000						\$20,000
Hudson Springs Culvert Repair & Lake Dredging	2	\$50,000						\$50,000
Sidewalk Connectivity Plan	3	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Boston Mills Road Trail Connection Design	2		\$150,000					\$150,000
Boston Mills Road Trail Construction	2			\$750,000				\$750,000
Veteran's Trail - Phase 3 (Cascade Park) (1)	3		\$600,000					\$600,000
4 Greens Mowers (Ellsworth Meadows)	2	\$30,000						\$30,000
6 small turf utility vehicles (Ellsworth Meadows)	2	\$55,000						\$55,000
Ball Dispenser (Ellsworth Meadows)	2	\$7,000						\$7,000
Two fairway mowers (Ellsworth Meadows)	2		\$80,000					\$80,000
Sprayer (Ellsworth Meadows)	2			\$40,000				\$40,000
Irrigation system (Ellsworth Meadows)	2						\$1,000,000	\$1,000,000
Financial/HR/Utility Billing Software	3	\$60,000						\$60,000
Playground Equipment	3		\$30,000	\$30,000	\$30,000			\$90,000
Truck	3		\$40,000			\$40,000		\$80,000
Golf Drainage	3		\$50,000	\$50,000				\$100,000
Mower	3			\$50,000				\$50,000
Pave Failing Areas of Colony Trail	3		\$30,000					\$30,000
SR 91 Turn Lanes (V. View, Herrick, Hines H.) Constr (AMATS) (Cost 4.2 M) (Grant 2.8 M). Trails Portion and ROW Takes.	1		\$350,575					\$350,575
<b>Total Parks</b>		<b>\$1,917,000</b>	<b>\$1,430,575</b>	<b>\$1,020,000</b>	<b>\$130,000</b>	<b>\$140,000</b>	<b>\$1,000,000</b>	<b>\$5,637,575</b>
<b>TOTAL PARKS FUND</b>		<b>\$1,917,000</b>	<b>\$1,430,575</b>	<b>\$1,020,000</b>	<b>\$130,000</b>	<b>\$140,000</b>	<b>\$1,000,000</b>	<b>\$5,637,575</b>

(1) Total project cost \$1,100,000. AMATS grant \$500,000; city share \$600,000.