

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

		2025 Five Year Plan							2024 Five Year Plan		2025 VS 2024 Existing	
		2025	2026	2027	2028	2029	Unfunded	Total	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	\$55,000	\$55,000		\$260,000	All	\$250,000	\$10,000	4.00%
2	New Cruiser Light Bars and Siren Controllers	\$25,000	\$25,000	\$25,000	\$30,000	\$30,000		\$135,000	All	\$125,000	\$10,000	8.00%
3	Body Worn Cameras (Lease 10 Units, Lease Ends in 2025)	\$39,396	\$60,000	\$60,000	\$60,000	\$60,000		\$279,396	All	\$258,792	\$20,604	7.96%
4	Axon Tasers (Ongoing Lease, Lease Ends in 2023)	\$29,955	\$29,955	\$29,955	\$29,955	\$40,000		\$159,820	All	\$165,000	(\$5,180)	-3.14%
5	PD Building Security/Access Control (Current Stanley System EOL)	\$125,000						\$125,000	2026	\$100,000	\$25,000	25.00%
6	4 Police Mountain/E-Bikes (current bikes are approx 15-20yrs old)	\$25,000						\$25,000	New			
7	Police Vehicle GPS Module	\$5,000						\$5,000	New			
8	DB Evidence Camera/Lenses	\$4,000						\$4,000	New			
9	2 PC's and Monitors	\$4,000						\$4,000	New			
10	2 Office Chairs	\$2,000						\$2,000	New			
11	12 In Car and Handheld RADAR/LASER Units			\$60,000				\$60,000	New			
12	Dispatch Work Station						\$100,000	\$100,000	2024	\$90,000	\$10,000	11.11%
13	Tyler CAD System						\$125,000	\$125,000	Unfunded	\$100,000	\$25,000	25.00%
	Total Police Department	\$309,351	\$164,955	\$224,955	\$174,955	\$185,000	\$225,000	\$1,284,216				
Information Services - 101 General Fund (Page 13)												
1	PC Replacements - 5 Year Replacement Cycle	\$29,500	\$26,000	\$30,000	\$33,500	\$33,500		\$152,500	All	\$149,500	\$3,000	2.01%
2	Citywide Printer Lease (5-year)	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800		\$44,000	All	\$65,000	(\$21,000)	-32.31%
3	UPS Replacements (CH and other DC locations)	\$15,000	\$15,000	\$75,000				\$105,000	2025-2027	\$105,000	\$0	0.00%
4	Camera Security Upgrades for City Hall	\$15,000						\$15,000	New			
5	Conference Room Upgrades (3) at City Hall (\$5,000/room)	\$15,000						\$15,000	New			
6	VXRail Licensing	\$25,000						\$25,000	2025	\$25,000	\$0	0.00%
7	Cyber Services - Penetration testing (City and Utilities Deep Dive)	\$25,000						\$25,000	New			
8	Cyber Incident Response - Table Top Training	\$20,000						\$20,000	New			
9	VoIP System (phones)		\$40,000					\$40,000	2026	\$40,000	\$0	0.00%
10	Licensing (Server CALs)			\$13,000				\$13,000	2025-2027	\$23,000	(\$10,000)	-43.48%
11	VXRail Equipment Replacement			\$100,000				\$100,000	New			
12	Department Switch Upgrades			\$30,000	\$30,000			\$60,000	2027	\$30,000	\$30,000	100.00%
13	Camera Replacements (CH)			\$5,000				\$5,000	2027	\$5,000	\$0	0.00%
14	Wireless AP Replacement (50 units, all buildings)					\$20,000		\$20,000	New			
15	Intrusion Detection Service (IDS)						\$85,500	\$85,500	All	\$75,000	\$10,500	14.00%
	Total Information Services	\$153,300	\$89,800	\$261,800	\$72,300	\$62,300	\$85,500	\$725,000				

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

	2025 Five Year Plan							2024 Five Year Plan		2025 VS 2024 Existing	
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Unfunded</u>	<u>Total</u>	<u>Year</u>	<u>Amount</u>	<u>Inc/Dec</u>	<u>Percent</u>
<u>Public Properties - 101 General Fund (Page 14)</u>											
1 Town Hall Rubber Roof Replacement	\$25,000						\$25,000	2025	\$25,000	\$0	0.00%
2 Clock Tower Masonry	\$10,000						\$10,000	2025	\$10,000	\$0	0.00%
3 City Hall Stairwell Tread replacement	\$12,000						\$12,000	2025	\$12,000	\$0	0.00%
4 Barlow Community Center Carpet Replacement	\$37,000						\$37,000	2025	\$37,000	\$0	0.00%
5 Barlow Community Center drinking fountain	\$3,000						\$3,000	New			
6 Barlow Community Center AC Replacement	\$9,000						\$9,000	New			
7 Barlow Community Center Skylight repairs	\$8,000						\$8,000	New			
8 Police Replace Flooring in Locker Rooms	\$8,500						\$8,500	New			
9 City Hall Security Upgrades	\$196,000						\$196,000	New			
10 City Hall Step Repair	\$40,000						\$40,000	New			
11 Barlow Community Center Vertical Blind Replacement		\$12,000					\$12,000	New			
12 Barlow Community Center parking lot repairs		\$20,000					\$20,000	2026	\$20,000	\$0	0.00%
13 Parking Deck UPS Battery Replacement		\$7,000					\$7,000	2026	\$7,000	\$0	0.00%
14 Police HVAC component replacement		\$110,000					\$110,000	2026	\$110,000	\$0	0.00%
15 Replace pedestrian bridges at Barlow, Southeast green		\$250,000					\$250,000	2025	\$250,000	\$0	0.00%
16 Police garage door replacements			\$12,000				\$12,000	New			
17 Barlow Community Center Roof top replacement of two units			\$60,000				\$60,000	2027	\$50,000	\$10,000	20.00%
18 Police Dispatch Split system replacement			\$10,000				\$10,000	2027	\$10,000	\$0	0.00%
19 Gazebo/Pergola wood repairs and paint			\$15,000				\$15,000	2027	\$15,000	\$0	0.00%
20 City Hall Exterior-Tuck point, powerwash, repairs, paint			\$25,000				\$25,000	New			
21 Downtown Park Bench Replacements			\$100,000				\$100,000	2027	\$100,000	\$0	0.00%
22 City Hall Training Room Upgrades			\$50,000				\$50,000	New			
23 City Hall HVAC Replacement				\$876,000			\$876,000	2028	\$750,000	\$126,000	16.80%
24 Shingle roof replacement at City Hall and Police					\$120,000		\$120,000	New			
25 Downtown Firepit Plaza						\$50,000	\$50,000	Unfunded	\$50,000	\$0	0.00%
26 Downtown Public Restrooms						\$100,000	\$100,000	Unfunded	\$100,000	\$0	0.00%
Total Public Properties	\$348,500	\$399,000	\$272,000	\$876,000	\$120,000	\$150,000	\$2,165,500				

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

		2025 Five Year Plan							2024 Five Year Plan		2025 VS 2024 Existing	
		2025	2026	2027	2028	2029	Unfunded	Total	Year	Amount	Inc/Dec	Percent
<u>Street Construction Annual Program - 430 Street Construction (Page 19)</u>												
1	Annual Reconstruction/Resurfacing Program	\$2,450,000	\$2,550,000	\$2,600,000	\$2,700,000	\$2,750,000		\$13,050,000	All	\$12,860,000	\$190,000	1.48%
2	Annual Asphalt Patching Program	\$130,000	\$135,000	\$135,000	\$140,000	\$145,000		\$685,000	All	\$665,000	\$20,000	3.01%
3	Annual Concrete Program	\$210,000	\$220,000	\$230,000	\$230,000	\$230,000		\$1,120,000	All	\$930,000	\$190,000	20.43%
4	Annual Striping Program	\$245,000	\$250,000	\$255,000	\$260,000	\$265,000		\$1,275,000	All	\$1,100,000	\$175,000	15.91%
5	Annual Crack Sealing	\$125,000	\$125,000	\$130,000	\$130,000	\$130,000		\$640,000	All	\$799,000	(\$159,000)	-19.90%
	Total Street Construction Annual Program	\$3,160,000	\$3,280,000	\$3,350,000	\$3,460,000	\$3,520,000	\$0	\$16,770,000				

<u>Connectivity Program - 430 Street Construction (Page 19)</u>												
	2020 Connectivity Master Plan											
1	Stow Road from 303 to Ravenna Street. (Construction)	\$1,600,000						\$1,600,000	2025	\$1,000,000	\$600,000	60.00%
2	Ravenna Street from South Hayden Pkwy. to Stow Rd. (Design Carryover)	\$60,000						\$60,000	2024	\$160,000	(\$100,000)	-62.50%
3	Ravenna Street from South Hayden Pkwy. to Stow Rd. (Construction)	\$1,100,000						\$1,100,000	2025	\$900,000	\$200,000	22.22%
4	Hines Hill Road From Valley View to Glastonbury Dr. (Construction)		\$2,000,000					\$2,000,000	New			
5	Stow Road Sidewalk from Chamberline Blvd to I-480 (Construction)						\$250,000	\$250,000	2026	\$175,000	\$75,000	42.86%
	Total 2020 Connectivity Master Plan	\$2,760,000	\$2,000,000	\$0	\$0	\$0	\$250,000	\$5,010,000				

<u>Other Connectivity - 430 Street Construction (Page 19)</u>												
1	Franklin Street from Aurora to School, Construction (1) (Carryover from 2024)	\$90,000						\$90,000	2024	\$80,000	\$10,000	12.50%
2	Lake Forest Drive from Boston Mills to Essex Rd with Intersection Realignment (Construction) (Carryover from 2024)	\$550,000						\$550,000	2024	\$350,000	\$200,000	57.14%
3	Norfolk Southern Rails to Trails (Barlow Rd to Veterans Way) (Potential ODOT Project) (D, C) (2)	\$500,000		\$300,000	\$1,900,000			\$2,700,000	Unfunded	\$4,090,000	(\$1,390,000)	-33.99%
4	N. Main St (91) Sidewalk from Chapel to WRA Parking Lot (Construction)		\$315,000					\$315,000	New			
5	Boston Mills Road from Stratford to Lake Forest Dr 2027 D, 2028 C			\$185,000	\$1,240,000			\$1,425,000	2027-8	\$1,132,000	\$293,000	25.88%
6	S. Main St (91) Sidewalk from Barlow to Terex					\$1,000,000		\$1,000,000	New			
7	Hudson Drive Sidewalk from Terex to City Hall Drive					\$285,000		\$285,000	New			
8	Turnpike Bridge Widening on Prospect St (D,C) (3)						\$1,920,577	\$1,920,577	2025	\$1,000,000	\$920,577	92.06%
9	10' Trail Along Prospect St (From Hunting Hollow to Steepleview, Design) (2)						\$150,000	\$150,000	2025	\$150,000	\$0	0.00%
10	10' Trail Along Prospect St (From Hunting Hollow to Steepleview, Construction) (2)						\$900,000	\$900,000	2026	\$750,000	\$150,000	20.00%
11	Terex Road Sidewalk from City Hall Drive to Storage Facility						\$450,000	\$450,000	New			
	Total Other Connectivity	\$1,140,000	\$315,000	\$485,000	\$3,140,000	\$1,285,000	\$3,420,577	\$9,785,577				

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

		2025 Five Year Plan							2024 Five Year Plan		2025 VS 2024 Existing	
		2025	2026	2027	2028	2029	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)	\$500,000						\$500,000	2025	\$500,000	\$0	0.00%
2	Dillman Drive Bridge Rehabilitation (D 2024, C 2025) (ODOT Fund 90% Construction)	\$100,000						\$100,000	2025	\$100,000	\$0	0.00%
3	Terex/SR 91 Intersection Improvement (ODOT Project Funding \$400,142. C)	\$350,000						\$350,000	2025	\$275,000	\$75,000	27.27%
4	Heinen's Parking Exit Relocation and Resurfacing	\$300,000						\$300,000	2025	\$150,000	\$150,000	100.00%
5	Stow Road/Aurora Road/Hudson High School Traffic Safety Study (School Reimburse ½?),	\$40,000						\$40,000	New			
6	Hines Hill Road RxR Grade Separation Project (RW, Util Relocation, Construction)(1)	\$560,000	\$600,000	\$134,000				\$1,294,000	Unfunded	\$12,000,000	(\$10,706,000)	-89.22%
7	303 Safety Construction (ODOT Project Funding \$330,000)	\$153,000						\$153,000	2025	\$153,000	\$0	0.00%
8	Veterans Way at Milford Road Retaining Wall Replacement	\$189,000						\$189,000	2024	\$230,000	(\$41,000)	-17.83%
9	Downtown Pedestrian Safety Improvements - Phase 2(ODOT Funding \$727,722)		\$250,000					\$250,000	2025	\$250,000	\$0	0.00%
10	Veterans Rails to Trails (ODOT Project Funding \$700,000, D&C Barlow to Seasons Road) (Rollover from 2024)		\$200,000	\$1,060,000				\$1,260,000	2024,26	\$1,260,000	\$0	0.00%
11	E. Barlow Road Resurfacing (ODOT Project Funding \$439,744, RxR Tracks to Stow Rd Construction)		\$250,000					\$250,000	2026	\$50,000	\$200,000	400.00%
12	Ravenna Road at Stow Road Traffic Signal Improvement (Potential ODOT Safety Funding) (D, C)		\$70,000	\$450,000				\$520,000	2026-7	\$520,000	\$0	0.00%
13	Terex Rd at Hudson Industrial Pkwy and Barlow Rd Intersection Imp. (Potential ODOT Project) (D, C)						\$3,511,000	\$3,511,000	Unfunded	\$3,511,000	\$0	0.00%
14	Adaptive Signals Phase II for Outside Downtown (Potential AMATS Funding) (D, C)						\$4,400,000	\$4,400,000	Unfunded	\$4,400,000	\$0	0.00%
15	Barlow Road/Young Road Intersection (D,C) (Potential AMATS Funding)						\$2,000,000	\$2,000,000	Unfunded	\$1,410,000	\$590,000	41.84%
16	Barlow Road (West) at Terex Road Turn Lanes (Potential AMATS Funding) (D,C)						\$1,760,000	\$1,760,000	Unfunded	\$1,760,000	\$0	0.00%
17	Norton Road Widening, Hudson Dr to Bike Trail (Potential AMATS Funding w Stow) (D,C)						\$7,700,000	\$7,700,000	Unfunded	\$7,700,000	\$0	0.00%
18	Middleton Road at Valley View Road Intersection Realignment (Potential AMATS Funding) (D,C)						\$500,000	\$500,000	New			
	Total Street Improvement Projects - Pay as you go	\$2,192,000	\$1,370,000	\$1,644,000	\$0	\$0	\$19,871,000	\$25,077,000				

(1) Total cost \$11,440,000. Federal Rail Administration to reimburse \$8,580,000.
(2) Project was moved from Parks Fund.
(3) Project was moved from Parks Fund and is set for discussion at the 9/24/24 Workshop to decide a path forward.

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

2025 Five Year Plan								2024 Five Year Plan		2025 VS 2024 Existing	
	2025	2026	2027	2028	2029	Unfunded	Total	Year	Amount	Inc/Dec	Percent
<u>Street Maintenance & Repair - 201 (Page 25)</u>											
1 Lease Case Wheel Loader	\$41,325						\$41,325	2025	\$41,325	\$0	0.00%
2 Replace two 1998 Arrow Boards	\$21,000						\$21,000	2025	\$21,000	\$0	0.00%
3 Replace 2010 large Message Board	\$26,000						\$26,000	2025	\$26,000	\$0	0.00%
4 Replace Attenuator	\$39,000						\$39,000	New			
5 Laser printer/cutter for sign making	\$28,000						\$28,000	New			
6 Replace 2010 small Message Board		\$22,000					\$22,000	2026	\$22,000	\$0	0.00%
7 Replace 2004 Hot Patch Trailer		\$93,000					\$93,000	2026	\$93,000	\$0	0.00%
8 Replace guard rail mower tractor		\$48,000					\$48,000	New			
9 Replace 1998 Roadside Mower (New Lease)		\$33,000	\$33,000	\$33,000	\$33,000		\$132,000	2027-8	\$66,000	\$66,000	100.00%
10 Replace Tow Motor			\$47,000				\$47,000	2027	\$47,000	\$0	0.00%
11 Replace 2003 Deckover trailer			\$32,000				\$32,000	New			
12 Replace smaller Leaf Vac				\$42,000			\$42,000	2028	\$36,000	\$6,000	16.67%
13 Replace Railings on 303 Under Bridges (1)						\$150,000	\$150,000	Unfunded	\$150,000	\$0	0.00%
Total Street Maintenance & Repair	\$155,325	\$196,000	\$112,000	\$75,000	\$33,000	\$150,000	\$721,325				

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

<u>Leaf Collection - 201 (Page 25)</u>											
1 7 Old Dominion Brush Leaf Vacuum Trailers (Ongoing Lease)	\$21,518	\$21,518					\$43,036	2025-6	\$43,036	\$0	0.00%
Total Leaf Collection	\$21,518	\$21,518	\$0	\$0	\$0	\$0	\$43,036				

<u>Cemetery - 203 (Page 29)</u>											
1 Headstone Repairs	\$20,000	\$20,000	\$20,000	\$20,000			\$80,000	Unfunded	\$80,000	\$0	0.00%
2 Mower Replacement	\$11,000						\$11,000	New			
Total Cemetery	\$31,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$91,000				

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

		2025 Five Year Plan							2024 Five Year Plan		2025 VS 2024 Existing		
		2025	2026	2027	2028	2029	Unfunded	Total	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 (1)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000	All	\$500,000	\$0	0.00%	
3	2 zero turn mower replacements	\$30,000	\$30,000					\$60,000	New				
4	Vehicle Replacement	\$40,000		\$60,000				\$100,000	2025, 2027	\$95,000	\$5,000	5.26%	
5	Backstop Replacement	\$25,000						\$25,000	2025	\$25,000	\$0	0.00%	
6	Hudson Springs Park Paving Improvements	\$200,000						\$200,000	New				
7	Barlow Farm Park Paving Improvements	\$80,000						\$80,000	New				
8	Inclusive Playground (2)	\$400,000					\$1,500,000	\$1,900,000	Unfunded	\$1,800,000	\$100,000	5.56%	
9	Robinson Park Parking Lot & Trail Upgrades	\$50,000						\$50,000	New				
10	10' Trail Along Boston Mills Road (From Executive Pkwy over BWC to Lake Forest, Construction) (Carry Over From 2024) (3)	\$3,100,000						\$3,100,000	2024	\$1,750,000	\$1,350,000	77.14%	
10	10' Trail Along Hines Hill Rd & Prospect St (From Metroparks to Hunting Hollow Dr, Design)		\$225,000					\$225,000	2026	\$225,000	\$0	0.00%	
11	10' Trail Along Hines Hill Rd & Prospect St (From Metroparks to Hunting Hollow Dr, Construction)			\$1,225,000				\$1,225,000	2027	\$1,225,000	\$0	0.00%	
12	Pickleball/Tennis Court Lighting						\$500,000	\$500,000	Unfunded	\$500,000	\$0	0.00%	
13	Dog Trail						\$250,000	\$250,000	Unfunded	\$250,000	\$0	0.00%	
14	Dugouts Oak Grove						\$90,000	\$90,000	Unfunded	\$90,000	\$0	0.00%	
	Total Parks	\$4,055,000	\$385,000	\$1,415,000	\$130,000	\$130,000	\$2,340,000	\$8,455,000					

(1) This line item was requested by the Park Board and is broken down 30% conservation, 30% accessibility, and 40% general needs and repair issues.

(2) The City share of the inclusive playground is \$400,000 and is dependent on receiving \$1,500,000 in Federal and State Funding.

(3) Project is set for discussion at the 9/24/24 Workshop to decide a path forward.

<u>Cable TV - 206 (Page 37)</u>												
1	Staff Portable Camera Replacement	\$20,000	\$10,000					\$30,000	2025	\$30,000	\$0	0.00%
2	Video on Demand & Mobile App Replacement	\$20,000						\$20,000	2025	\$15,000	\$5,000	33.33%
3	Utility Computer Replacements (4)		\$10,000					\$10,000	2026	\$10,000	\$0	0.00%
4	Studio Set Replacement		\$5,000					\$5,000	2026	\$10,000	(\$5,000)	-50.00%
5	Robotic Camera Replacement (9)			\$30,000				\$30,000	2027	\$30,000	\$0	0.00%
6	UPS Replacement (5)				\$10,000			\$10,000	New			
7	Sports Sony Camera Replacement (1 per year)				\$7,000	\$7,000		\$14,000	New			
8	Digital Signage Replacement				\$10,000			\$10,000	New			
9	Drone Replacement						\$5,000	\$5,000	2026	\$5,000	\$0	0.00%
10	On-Air Automation System Replacement						\$40,000	\$40,000	New			
	Total Cable TV	\$40,000	\$25,000	\$30,000	\$27,000	\$7,000	\$45,000	\$174,000				

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

	2025 Five Year Plan							2024 Five Year Plan		2025 VS 2024 Existing	
	2025	2026	2027	2028	2029	Unfunded	Total	Year	Amount	Inc/Dec	Percent
<u>Fire - 221 (Page 41)</u>											
1 Equipment-Ballistic/\$3K, Knox Key/\$16.5K, Damaged/\$2.5, Bal/\$28K	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000	All	\$250,000	\$0	0.00%
2 Communication Equipment - Replacement of portable radios	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$25,000	All	\$25,000	\$0	0.00%
3 Furniture and Furnishings - Office Chairs & Misc.	\$1,000		\$1,000		\$1,000		\$3,000	2026, 2028	\$2,000	\$1,000	50.00%
4 Computer Equipment - 4 Surface Pro Tablet Replacements for FPB	\$8,000						\$8,000	New			
5 Replace 1993 Brush Fire Vehicle - Pushed from 2023	\$100,000						\$100,000	2025	\$100,000	\$0	0.00%
6 Replace 2013 Fire Prevention Vehicle Car 4	\$70,000						\$70,000	2025	\$60,000	\$10,000	16.67%
7 Replace 2017 Duty Officer Vehicle Car 1			\$70,000				\$70,000	2026	\$65,000	\$5,000	7.69%
8 Replace 2018 Asst. Fire Chief Vehicle Car 2				\$75,000			\$75,000	New			
9 New Safety Center (50% budgeted by EMS) (1)							\$0	New			
Total Fire	\$234,000	\$55,000	\$126,000	\$130,000	\$56,000	\$0	\$601,000				

(1) City is currently having staffing and facility needs study completed.

<u>Fire - 480 (Page 41)</u>											
1 Replace 1999 Fire Heavy Rescue		\$1,500,000					\$1,500,000	2025	\$1,000,000	\$500,000	50.00%
Total Fire	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000				

<u>EMS - 224 (Page 45)</u>											
1 Computer Equipment - Replace 1 iPad & Surface Pro 8 each year x 5	\$2,700	\$2,700	\$3,000	\$3,000	\$3,000		\$14,400	All	\$12,500	\$1,900	15.20%
2 Furniture & Furnishings - Office Chairs & Misc.	\$1,000		\$1,000		\$1,000		\$3,000	2026, 2028	\$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 - AED Replacement Program x 5 years @ \$7,500/year	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500		\$37,500	All	\$37,500	\$0	0.00%
5 Equipment - Replacement - Ballistic Plates =\$3K, Balance TBD =\$2K	\$5,000						\$5,000	New			
6 Equipment - Knox Key Secure Replacement units x 11 = \$17,500	\$17,500						\$17,500	New			
7 Remount 2018 Ambulance # 4012		\$240,000					\$240,000	2026	\$230,000	\$10,000	4.35%
8 Replace 2017 Ford Explorer QRV Unit # 4046			\$65,000				\$65,000	2027	\$65,000	\$0	0.00%
9 Remount 2020 Ambulance # 4021				\$250,000			\$250,000	2028	\$240,000	\$10,000	4.17%
10 2018 Durango QRV Unit 4026 - Replace					\$75,000		\$75,000	New			
11 New Safety Center (50% budgeted by Fire) (1)							\$0	New			
Total EMS	\$38,700	\$255,200	\$81,500	\$265,500	\$91,500	\$0	\$732,400				

(1) City is currently having staffing and facility needs study completed.

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

		2025 Five Year Plan							2024 Five Year Plan		2025 VS 2024 Existing	
		<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Unfunded</u>	<u>Total</u>	<u>Year</u>	<u>Amount</u>	<u>Inc/Dec</u>	<u>Percent</u>
<u>Water Administration/Treatment - 501 (Page 49)</u>												
1	Softener media and tank repair (Softener media useful life depleted. Tanks are leaking.)	\$600,000						\$600,000	2024-25	\$600,000	\$0	0.00%
2	Well ladder design and replacement	\$50,000						\$50,000	New			
3	Filter media	\$25,000		\$25,000		\$25,000		\$75,000	New			
4	Milford Water Tower Repair Design, Inspection and Construction				\$225,000			\$225,000	New			
5	ODNR required brine well testing (Every 5 Years)					\$25,000		\$25,000	New			
	Total Water Administration/Treatment	\$675,000	\$0	\$25,000	\$225,000	\$50,000	\$0	\$975,000				
<u>Water Distribution - 501 (Page 49)</u>												
1	Water Meter Replacement Program	\$15,000	\$15,000	\$17,500	\$17,500	\$20,000		\$85,000	All	\$75,000	\$10,000	13.33%
2	Valve replacement/installation program	\$25,000	\$25,000	\$25,000				\$75,000	New			
3	Owen Brown Waterline Replacement (Morse to SR 91)	\$350,000						\$350,000	2025	\$350,000	\$0	0.00%
4	Franklin St Waterline Replacement (1)		\$275,000					\$275,000	2024	\$275,000	\$0	0.00%
5	SR 91 (S. Main St) Nantucket to J. Clark Lane (Construction) (2)			\$675,000				\$675,000	2026	\$675,000	\$0	0.00%
6	Hartford Rd Watermain Replacement (W. Case to E. Case) (3)				\$525,000			\$525,000	2027	\$525,000	\$0	0.00%
7	Maple Street Water Main Replacement (4)				\$385,000			\$385,000	2027	\$385,000	\$0	0.00%
8	N. Hayden Parkway Waterline Replacement (E. Streetsboro to Simon Rd)					\$700,000		\$700,000	Unfunded	\$700,000	\$0	0.00%
9	E. Case Drive Water Main Replacement (SR 303 to Lynn) (Construction)						\$900,000	\$900,000	2028	\$900,000	\$0	0.00%
10	Aurora Street Waterline Replacement (N Oviatt to Hudson St)						\$700,000	\$700,000	Unfunded	\$700,000	\$0	0.00%
11	Hudson Gate Drive Water Extension - Phase 2 to cul-de-sac						\$350,000	\$350,000	Unfunded	\$350,000	\$0	0.00%
12	Manor Drive Waterline Loop to Parmalee						\$270,000	\$270,000	Unfunded	\$270,000	\$0	0.00%
13	W. Prospect Waterline Connection Between Clayton Ct and Morse Rd						\$350,000	\$350,000	Unfunded	\$350,000	\$0	0.00%
14	Nicholson Drive Waterline Loop (W. Streetsboro to Barlow Rd) (5)						\$3,300,000	\$3,300,000	Unfunded	\$3,300,000	\$0	0.00%
15	Sullivan Road Waterline Loop (W. Streetsboro to Seasons Rd)						\$3,600,000	\$3,600,000	Unfunded	\$3,600,000	\$0	0.00%
16	Barlow Road Loop from Argyle Dr. to Sunset Dr.						\$450,000	\$450,000	New			
	Total Water Distribution	\$390,000	\$315,000	\$717,500	\$927,500	\$720,000	\$9,920,000	\$12,990,000				

- (1) Ex. pipe is 6" Cast Iron. Street is due for resurfacing and waterline is part of loop system.
- (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) Top Ten Ranked Waterline Replacement Project. Ex. 6" pipe is undersized & past its useful life.
- (4) Top Ten Ranked Waterline Replacement Project. Replace based upon # of breaks and undersized WL.
- (5) 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

	2025 Five Year Plan							2024 Five Year Plan		2025 VS 2024 Existing	
	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Unfunded</u>	<u>Total</u>	<u>Year</u>	<u>Amount</u>	<u>Inc/Dec</u>	<u>Percent</u>
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 Replace 12.47kV Feeder relays at Eastside Sub	\$175,000						\$175,000	2025	\$175,000	\$0	0.00%
4 Install new 15kV Buss tie circuit breaker T1 & T2	\$250,000						\$250,000	2025	\$250,000	\$0	0.00%
5 Replace 69kV Line protection relays at S. Main Sub	\$300,000						\$300,000	2025	\$300,000	\$0	0.00%
6 Project 2025-01 Western Reserve Academy new building(s)	\$65,000						\$65,000	New			
7 Project 2025-02 Cottages at Pine Ridge	\$58,000						\$58,000	New			
8 Project 2025-03 Laurel Lake Villas	\$82,000						\$82,000	New			
9 Project 2025-04 Ravenna Stow Subdivision	\$130,000						\$130,000	New			
10 Project 2025-05 Allstate Feeder back-up / redundancy	\$50,000						\$50,000	New			
11 PC, laptops, tablets	\$10,000						\$10,000	New			
12 Undergrd fault locators	\$20,000						\$20,000	New			
13 Hudson Gates Door, Windows, and Cameras	\$25,000						\$25,000	New			
14 Mini Exc., Tractor, Drone	\$175,000						\$175,000	New			
15 Sherman Reilly Underground conductor pulling equipment		\$250,000					\$250,000	New			
16 Substation Control improvements						\$500,000	\$500,000	Unfunded	\$500,000	\$0	0.00%
17 AMR Fixed network						\$1,800,000	\$1,800,000	Unfunded	\$1,800,000	\$0	0.00%
18 Hines Hill Substation Construction (1)						\$4,500,000	\$4,500,000	Unfunded	\$4,500,000	\$0	0.00%
19 New 69kV Transmission line for Hines Hill Substation (1)						\$1,400,000	\$1,400,000	Unfunded	\$1,400,000	\$0	0.00%
20 69kV Transmission line improvements						\$1,800,000	\$1,800,000	Unfunded	\$1,800,000	\$0	0.00%
21 Rebuild Transmission line Eastside Sub to Prospect Sub						\$1,600,000	\$1,600,000	Unfunded	\$1,600,000	\$0	0.00%
22 Rebuild Transmission line S. Main Sub to Prospect Sub						\$800,000	\$800,000	Unfunded	\$800,000	\$0	0.00%
TOTAL ELECTRIC FUND	\$1,455,000	\$365,000	\$115,000	\$115,000	\$115,000	\$12,400,000	\$14,565,000				

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

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

		2025 Five Year Plan							2024 Five Year Plan		2025 VS 2024 Existing	
		2025	2026	2027	2028	2029	Unfunded	Total	Year	Amount	Inc/Dec	Percent
Storm Water Collection - 504 (Page 57)												
	Public Property Projects											
1	Miscellaneous Catch Basin and Manhole Repairs/Replacements	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		\$200,000	All	\$150,000	\$50,000	33.33%
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	2025	\$100,000	\$0	0.00%
5	Owen Brown Relief Culvert (NEORS D Reimbursement) (C) (1)	\$441,342						\$441,342	2025	\$441,342	\$0	0.00%
6	Ravenna Street - Modify Ex Storm Water Management Pond	\$250,000						\$250,000	2025	\$350,000	(\$100,000)	-28.57%
7	Willow Lake Dr. Drainage Improvement (Construction) Phase 2	\$950,000						\$950,000	2025	\$950,000	\$0	0.00%
8	Tinkers Creek Watershed Study	\$250,000						\$250,000	2027	\$200,000	\$50,000	25.00%
9	Brandywine Creek Watershed Study Update	\$200,000						\$200,000	New			
10	Norfolk Southern RR Culvert along Morse Rd (Re-Design)	\$100,000						\$100,000	2025	\$100,000	\$0	0.00%
11	Norfolk Southern RR Culvert along Morse Rd (Construction)		\$760,000					\$760,000	2026	\$760,000	\$0	0.00%
12	S. Main Street Storm Inlet Imp. (Nantucket to John Clark)			\$120,000				\$120,000	2025	\$120,000	\$0	0.00%
13	Post Lane Culvert Replacement		\$75,000					\$75,000	2026	\$75,000	\$0	0.00%
14	S. Main Street Storm Sewer Re-Direction from RR Underpass (Design)		\$100,000					\$100,000	2026	\$100,000	\$0	0.00%
15	S. Main Street Storm Sewer Re-Direction from RR Underpass (Construction)			\$1,250,000				\$1,250,000	2027	\$1,250,000	\$0	0.00%
16	Covered Storage for Earthen Materials Required by EPA (2)			\$100,000				\$100,000	Unfunded	\$100,000	\$0	0.00%
17	Dewatering Pit Required by EPA (2)			\$100,000				\$100,000	Unfunded	\$100,000	\$0	0.00%
18	Nottingham Gate Blvd Storm Sewer Replacement				\$300,000			\$300,000	2028	\$300,000	\$0	0.00%
19	York Drive Drainage Collection				\$100,000			\$100,000	2028	\$100,000	\$0	0.00%
20	N. Main Storm Sewer Improvements at Baldwin & Chapel				\$150,000			\$150,000	2028	\$125,000	\$25,000	20.00%
21	Ellsworth Golf Course Storm Water Management (D, C)					\$400,000		\$400,000	2027	\$425,000	(\$25,000)	-5.88%
22	32 Keswick Drainage (C)					\$175,000		\$175,000	2025	\$175,000	\$0	0.00%
23	Replace 48" Storm from SR 303 south to Ex. Box Culv at Rosewood					\$400,000		\$400,000	New			
24	Sullivan Road Culvert Replacement - Construction						\$240,000	\$240,000	2028	\$240,000	\$0	0.00%
25	Fire Station Detention Pond						\$1,270,000	\$1,270,000	2028	\$1,270,000	\$0	0.00%
26	Division Street Park (Old School Green) Underground Storm Water Detention						\$600,000	\$600,000	Unfunded	\$600,000	\$0	0.00%
	Total Public Property Projects	\$2,641,342	\$1,285,000	\$1,920,000	\$900,000	\$1,325,000	\$2,110,000	\$10,181,342				

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

		2025 Five Year Plan							2024 Five Year Plan		2025 VS 2024 Existing	
		2025	2026	2027	2028	2029	Unfunded	Total	Year	Amount	Inc/Dec	Percent
Private Property Projects												
1	Valley View Road Culvert Repair	\$50,000						\$50,000	2025	\$50,000	\$0	0.00%
2	Ashbrook Detention Pond Improvements	\$30,000						\$30,000	2025	\$30,000	\$0	0.00%
3	Meadow Ln Culvert Improvements	\$100,000						\$100,000	2025	\$100,000	\$0	0.00%
4	Weeping Willow Drive Culvert Replacement		\$125,000					\$125,000	2026	\$125,000	\$0	0.00%
5	1900 Middleton Rd and 1913 Ashley Dr Drainage Improvements		\$100,000					\$100,000	New			
6	Towbridge Rear Yard Drainage Improvement (Construction)		\$250,000					\$250,000	New			
7	Joslyn and Red Coach Lane Culvert Improvements			\$100,000				\$100,000	2027	\$100,000	\$0	0.00%
8	258 Atterbury/265 Boston Mills Road 8" Storm Replacement			\$50,000				\$50,000	New			
9	71 Jefferson Pipe Replacement				\$150,000			\$150,000	New			
10	103 Chadbourne Rear Yard Drainage					\$120,000		\$120,000	New			
11	Terex Road Drainage Improvement, Construction						\$2,250,000	\$2,250,000	2027	\$2,250,000	\$0	0.00%
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	\$180,000	\$475,000	\$150,000	\$150,000	\$120,000	\$4,200,000	\$5,275,000				

(1) Project fully funded by a reimbursement from NEORSD.

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

Public Golf Course - 505 (Page 62)

1	Sand Bunker Renovation/drainage	\$62,500						\$62,500	New			
2	2 Walking Greens Mowers Replacement	\$23,000						\$23,000	2025	\$17,500	\$5,500	31.43%
3	Lake Fountain/Aerators	\$15,000						\$15,000	2025	\$14,000	\$1,000	7.14%
4	Large Capacity Rough Mower Replacement	\$85,000						\$85,000	2025	\$85,000	\$0	0.00%
5	4 Turf Utility Carts Replacement	\$50,000						\$50,000	2025	\$44,000	\$6,000	13.64%
6	Greens Roller Replacement	\$23,000						\$23,000	2026	\$23,000	\$0	0.00%
7	Irrigation Discharge Pipe/Valve Replacement	\$12,000						\$12,000	New			
8	Blower Replacement	\$8,000						\$8,000	New			
9	Reconfigure Upper Parking Lot	\$100,000						\$100,000	New			
10	Small Utility Tractor Replacement		\$20,000					\$20,000	2026	\$20,000	\$0	0.00%
11	Front Loader Replacement		\$50,000					\$50,000	2026	\$50,000	\$0	0.00%
12	2 Fairway Mowers Replacement		\$84,000					\$84,000	2026	\$84,000	\$0	0.00%
13	Small Rough Mower Replacement			\$42,000				\$42,000	2027	\$42,000	\$0	0.00%
14	Irrigation System upgrade						\$500,000	\$500,000	Unfunded	\$500,000	\$0	0.00%
	Total Public Golf Course	\$378,500	\$154,000	\$42,000	\$0	\$0	\$500,000	\$1,074,500				

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

		2025 Five Year Plan							2024 Five Year Plan		2025 VS 2024 Existing	
		2025	2026	2027	2028	2029	Unfunded	Total	Year	Amount	Inc/Dec	Percent
Broadband - 510 (Page 66)												
1	Replacement Linecards	\$20,000	\$20,000	\$20,000				\$60,000	2025-7	\$60,000	\$0	0.00%
2	UPS Replacement/Refurb at Milford	\$10,000			\$40,000			\$50,000	2028	\$40,000	\$10,000	25.00%
3	Customer Facing Equipment (ONTs/Modems)	\$40,000	\$50,000	\$30,000	\$20,000	\$20,000		\$160,000	All	\$130,000	\$30,000	23.08%
4	Construction (as needed for customer connections)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$75,000	All	\$75,000	\$0	0.00%
5	Test Equipment Replacement	\$15,000				\$15,000		\$30,000	2025	\$15,000	\$15,000	100.00%
6	Pedestal Refurb (battery and power systems)		\$15,000	\$15,000	\$25,000			\$55,000	2026-8	\$45,000	\$10,000	22.22%
7	Splicer Replacement			\$20,000				\$20,000	2027	\$20,000	\$0	0.00%
	Total Broadband	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000	\$0	\$450,000				

Vehicle Maintenance - 601 (Page 70)

1	Plasma Cutting Table	\$22,000					\$22,000	Unfunded	\$18,000	\$4,000	22.22%
2	Portable Lifts (Set of 4)	\$80,000					\$80,000	New			
3	Cutting Edges and Guards for Plows (14)		\$30,000				\$30,000	2026	\$30,000	\$0	0.00%
4	Replacement of Drive-on Lift			\$52,000			\$52,000	Unfunded	\$52,000	\$0	0.00%
	Total Vehicle Maintenance	\$102,000	\$30,000	\$52,000	\$0	\$0	\$184,000				

Equipment Acquisitions - 601 (Page 70)

Equipment Requirements - 2017 (Page 10)											
1	Police Cruisers (3)	\$150,000						\$150,000	New		
2	2017 Ford F250 (Service/Streets)	\$74,000						\$74,000	New		
3	2016 Ford F150 (Service/Streets)	\$74,000						\$74,000	New		
4	2012 Ford F550 Dump (Service/Stormwater)	\$77,000						\$77,000	New		
5	2012 Ford F450 (Service/Stormwater)	\$85,000						\$85,000	New		
6	2012 Ford F450 (Service/Stormwater)	\$78,000						\$78,000	New		
7	2008 Ford E350 Van (Service/Stormwater)	\$51,000						\$51,000	New		
8	2007 Ford E450 Camera Truck, Equipment Only (Water)	\$100,000						\$100,000	New		
9	2012 Chevy 2500 (Water)	\$73,000						\$73,000	New		
10	2012 Ford F250 Truck (Electric)	\$60,000						\$60,000	New		
11	2014 Ford Explorer (Engineering)	\$53,000						\$53,000	New		
12	Street Sweeper Lease (Service)	\$75,000						\$75,000	New		
13	Fleet Replacement Placeholder		\$950,000	\$1,000,000	\$1,000,000	\$1,050,000		\$4,000,000	All	\$3,750,000	\$250,000 6.67%
	Total Vehicle Maintenance	\$950,000	\$950,000	\$1,000,000	\$1,000,000	\$1,050,000	\$0	\$4,950,000			

	Total All Funds	\$21,510,536	\$13,750,473	\$12,143,755	\$11,788,255	\$8,919,800	\$55,667,077	\$123,779,896
--	------------------------	---------------------	---------------------	---------------------	---------------------	--------------------	---------------------	----------------------