

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									
Service Fund	Project Code	2016	2017	2018	2019	2020	2021 and Beyond	Total	
"Share the Road" signage	2	\$ 5,000	\$ 10,000	\$ 10,000				\$ 25,000	
Pavement breaker attachment	3	\$ 15,000						\$ 15,000	
Leaf Vac Replacements	3	\$ 110,000	\$ 115,000	\$ 121,275	\$ 127,339			\$ 473,614	
Building maintenance (paint, floors, ceilings, etc)	3	\$ 35,000	\$ 15,000					\$ 50,000	
TOTAL		\$ 150,000	\$ 155,000	\$ 131,275	\$ 127,339	\$ -	\$ -	\$ 563,614	
Cemeteries Fund									
Columbarium additions	5			\$ 20,000				\$ 20,000	
Road Replacement	2	\$ 25,000	\$ 30,000		\$ 30,000			\$ 60,000	
Green burial service shelter	2	\$ 25,000	\$ 30,000	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ 25,000	
TOTAL		\$ 25,000	\$ 30,000	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ 105,000	
Parks Fund									
Playground Equipment	1	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 40,000		\$ 160,000	
Wide-Area Mower Replacement	2	\$ 40,000						\$ 40,000	
Shade Structure at Veteran's Way Park (A)	3,4	\$ 62,000						\$ 62,000	
Oak Grove Park Trail and Parking Improvements	3	\$ 170,000						\$ 170,000	
Barlow Connector Trail (Wood Hollow to Barlow Farm Pk) Construction	3	\$ 65,000						\$ 65,000	
Veteran's Trail - Engineering Phase 3 (Vet's Way to Barlow Rd) (B)	4	\$ 170,000						\$ 170,000	
Replace May pavilion (Hudson Springs Park)	2	\$ 68,000						\$ 68,000	
Replace Skid Steer	2	\$ 65,000						\$ 65,000	
Truck Replacement (2004 Pick Up Truck)	2	\$ 35,000						\$ 35,000	
Replace Driveway at Barlow Farm Park	2	\$ 110,000						\$ 110,000	
Maple Grove Connector	3	\$ 275,000						\$ 275,000	
Replace Trim Mower	2	\$ 15,000						\$ 15,000	
Replace Utility Vehicle	2			\$ 20,000				\$ 20,000	
Prospect St. Bike/Ped Bridge @ turnpike study	4	\$ 30,000		\$ 30,000				\$ 30,000	
Veteran's Trail - Phase 1 Construction	3	\$ 800,000		\$ 700,000					
Veteran's Trail - Phase 2 Construction	3								
Barlow Farm Park water quality improvements	1				\$ 50,000			\$ 50,000	
Veteran's Trail - Construction Phase 3 (Vet's Way to Barlow Rd) (B)	4				\$ 500,000			\$ 500,000	
Additional Lighting at Barlow Farm Park	3				\$ 280,000			\$ 280,000	
Replace Infield Rake	2				\$ 15,000			\$ 15,000	
Pave Colony Trail	3				\$ 30,000			\$ 30,000	
Truck Replacement	2				\$ 40,000			\$ 40,000	
Pave Middleton Rd parking lot	2				\$ 70,000			\$ 70,000	
TOTAL		\$ 537,000	\$ 598,000	\$ 1,580,000	\$ 1,015,000	\$ 40,000	\$ -	\$ 3,770,000	

(A) Department has applied for \$25,000 grant to offset portion of cost.

(B) Cost estimate does not include \$500,000 AMATS grant funding. Total project cost estimate \$1,000,000.