

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

2026 Five Year Plan								2025 Five Year Plan		2026 VS 2025 Existing	
2026	2027	2028	2029	2030	Unfunded	Total		Year	Amount	Inc/Dec	Percent

Police Department - 101 General Fund (Page 13)

1	New Cruiser Upfit/Equipment and Graphics (3 vehicles per year)	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000		\$240,000	All	\$260,000	(\$20,000)	-7.69%
2	New Cruiser Light Bars and Siren Controllers	\$25,000	\$25,000	\$30,000	\$30,000	\$30,000		\$140,000	All	\$135,000	\$5,000	3.70%
3	Body Worn Cameras (Old Lease Ends 2025/New Lease Starts 2026)	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000		\$330,000	All	\$279,396	\$50,604	18.11%
4	Axon Tasers (Current Lease Ends in 2028/New 5yr Lease in 2029)	\$33,000	\$33,000	\$33,000	\$45,000	\$45,000		\$189,000	All	\$159,820	\$29,180	18.26%
5	Police Training Room Audio Visual Equipment Replacement/Upgrades	\$48,000						\$48,000	New	\$0	\$48,000	#DIV/0!
6	Radio Tower Microwave (Dispatch)		\$50,000					\$50,000	New	\$0	\$50,000	#DIV/0!
7	Twelve (12) In Car and Handheld RADAR/LASER Units			\$60,000				\$60,000	2027	\$60,000	\$0	0.00%
8	Dispatch Work Station						\$100,000	\$100,000	Unfunded	\$100,000	\$0	0.00%
9	Tyler CAD System						\$150,000	\$150,000	Unfunded	\$125,000	\$25,000	20.00%
	Total Police Department	\$212,000	\$224,000	\$239,000	\$191,000	\$191,000	\$250,000	\$1,307,000				

Street Trees - 101 General Fund (Page 13)

1	Updated Tree Inventory		\$60,000					\$60,000	New	\$0	\$60,000	#DIV/0!
	Total Street Trees	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000				

Administration - 101 General Fund (Page 13)

1	Furniture for Offices	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000		\$75,000	New	\$0	\$75,000	#DIV/0!
	Total Administration	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000				

Information Services - 101 General Fund (Page 13)

1	PC Replacements - 5 Year Replacement Cycle	\$32,300	\$33,000	\$33,500	\$33,500	\$33,500		\$165,800	All	\$152,500	\$13,300	8.72%
2	Citywide Printer Lease (5-year began 2024, new lease in 2029)	\$8,800	\$8,800	\$8,800	\$8,800	\$8,800		\$44,000	All	\$44,000	\$0	0.00%
3	UPS Replacements (CH and other DC locations)	\$15,000	\$75,000					\$90,000	2025-2027	\$90,000	\$0	0.00%
4	Conference Room Upgrades - Fire, EMS & Police	\$15,000						\$15,000	New	\$0	\$15,000	#DIV/0!
5	Cyber Services - City Wide Penetration Testing	\$20,000						\$20,000	New	\$0	\$20,000	#DIV/0!
6	Wi-fi: Wi-fi Enhancement to Downtown Greens	\$25,000						\$25,000	New	\$0	\$25,000	#DIV/0!
7	Licensing (Server CALs)		\$13,000					\$13,000	2027	\$13,000	\$0	0.00%
8	VXRail Equipment Replacement		\$100,000					\$100,000	2027	\$100,000	\$0	0.00%
9	Department Switch Upgrades		\$30,000	\$30,000				\$60,000	2027-2028	\$60,000	\$0	0.00%
10	VoIP System (phones)			\$40,000				\$40,000	2026	\$40,000	\$0	0.00%
11	Camera Replacements (CH)			\$5,000				\$5,000	2027	\$5,000	\$0	0.00%
12	Plotter & Support Maintenance - City Hall			\$10,000				\$10,000	New	\$0	\$10,000	#DIV/0!
13	Cyber Incident Response - Table Top Training			\$20,000				\$20,000	New	\$0	\$20,000	#DIV/0!
14	Wireless AP Replacement (50 units, all buildings)				\$20,000			\$20,000	2029	\$20,000	\$0	0.00%
	Total Information Services	\$116,100	\$259,800	\$147,300	\$62,300	\$42,300	\$0	\$627,800				

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2026 Five Year Plan								2025 Five Year Plan		2026 VS 2025 Existing	
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Public Properties - 101 General Fund (Page 14)

1	Replace Pedestrian Bridge at Barlow Community Center, Southeast Green	\$250,000					\$250,000	2026	\$250,000	\$0	0.00%
2	HPD Parking Lot Expansion	\$200,000					\$200,000	New	\$0	\$200,000	#DIV/0!
3	Police HVAC Component Replacement- boiler, water heaters, flue pipe	\$180,000					\$180,000	2026	\$110,000	\$70,000	63.64%
4	Gazebo Wood Repairs and Paint (250th U.S. Anniversary)	\$65,000					\$65,000	2027	\$15,000	\$50,000	333.33%
5	Heinen's Parking Exit Relocation and Resurfacing (1)	\$80,000					\$80,000	2025	\$300,000	(\$220,000)	-73.33%
6	Barlow Community Center Parking Lot Repairs	\$20,000					\$20,000	2026	\$20,000	\$0	0.00%
7	UPS Battery Replacement (Police & Parking Deck)	\$18,000					\$18,000	2026	\$7,000	\$11,000	157.14%
8	Barlow Community Center Vertical Blind Replacement	\$12,000					\$12,000	2026	\$12,000	\$0	0.00%
9	Police Locker Room Remodel	\$16,000					\$16,000	New	\$0	\$16,000	#DIV/0!
10	Inspection of Fire Risers	\$6,000					\$6,000	New	\$0	\$6,000	#DIV/0!
11	Lower Panel Replacement on 6 Garage Doors at Police Dept		\$12,000				\$12,000	2027	\$12,000	\$0	0.00%
12	Barlow Community Center Roof Top Replacement of two HVAC Units		\$60,000				\$60,000	2027	\$60,000	\$0	0.00%
13	City Hall Exterior Painting and Repairs		\$45,000				\$45,000	2027	\$25,000	\$20,000	80.00%
14	City Hall HVAC Replacement			\$750,000			\$750,000	2028	\$876,000	(\$126,000)	-14.38%
15	Shingle Roof Replacement at City Hall and Police				\$240,000		\$240,000	2029	\$120,000	\$120,000	100.00%
16	Tuck Point of Clock Tower					\$15,000	\$15,000	New	\$0	\$15,000	#DIV/0!
17	Downtown Firepit Plaza					\$50,000	\$50,000	Unfunded	\$50,000	\$0	0.00%
18	Downtown Public Restrooms					\$100,000	\$100,000	Unfunded	\$100,000	\$0	0.00%
19	Downtown Pedestrian Kiosks					\$20,000	\$20,000	New	\$0	\$20,000	#DIV/0!
20	Downtown Parking Signs					\$20,000	\$20,000	New	\$0	\$20,000	#DIV/0!
	Total Public Properties	\$847,000	\$117,000	\$750,000	\$240,000	\$15,000	\$190,000	\$2,159,000			

(1) Project was moved from Street Improvement Projects

Public Works Administration - 101 General Fund (Page 14)

1	Furniture for New Public Works Facility	\$360,000					\$360,000	New	\$0	\$360,000	#DIV/0!
	Total Administration	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000			

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Street Construction Annual Program - 430 Street Construction (Page 19)

1	Annual Reconstruction/Resurfacing Program	\$2,550,000	\$2,600,000	\$2,700,000	\$2,750,000	\$2,800,000		\$13,400,000	All	\$13,050,000	\$350,000	2.68%
2	Annual Asphalt Patching Program	\$135,000	\$135,000	\$140,000	\$145,000	\$150,000		\$705,000	All	\$685,000	\$20,000	2.92%
3	Annual Concrete Program	\$220,000	\$230,000	\$230,000	\$230,000	\$230,000		\$1,140,000	All	\$1,120,000	\$20,000	1.79%
4	Annual Striping Program	\$275,000	\$285,000	\$300,000	\$315,000	\$330,000		\$1,505,000	All	\$1,275,000	\$230,000	18.04%
5	Annual Crack Sealing	\$135,000	\$135,000	\$130,000	\$130,000	\$130,000		\$660,000	All	\$640,000	\$20,000	3.13%
Total Street Construction Annual Program		\$3,315,000	\$3,385,000	\$3,500,000	\$3,570,000	\$3,640,000	\$0	\$17,410,000				

Connectivity Program - 430 Street Construction (Page 19)

2020 Connectivity Master Plan												
1	Stow Road from 303 to Ravenna Street. (Construction)	\$1,600,000						\$1,600,000	Unfunded	\$1,600,000	\$0	0.00%
Total 2020 Connectivity Master Plan		\$1,600,000						\$1,600,000				

Other Connectivity - 430 Street Construction (Page 19)

1	Franklin S Sidewalk from Aurora to School, Construction (2024 Carryover)	\$97,000						\$97,000	2025	\$90,000	\$7,000	7.78%
2	Replace Existing Sandstone Path at Northwest Green	\$20,000						\$20,000	New	\$0	\$20,000	#DIV/0!
3	S. Main St (91) Sidewalk from Barlow to Terex - East Side	\$217,000						\$217,000	New	\$0	\$217,000	#DIV/0!
4	Hudson Drive Sidewalk from Metro Parks Trail to 5537 Hudson Dr		\$150,000					\$150,000	New	\$0	\$150,000	#DIV/0!
5	Norfolk Southern Rails to Trails (Barlow Rd to Veterans Way) (Potential ODOT Project) (D, C)			\$126,000	\$1,040,000			\$1,166,000	2027-2028	\$2,200,000	(\$1,034,000)	-47.00%
6	N. Main St (91) Sidewalk from Chapel to WRA Parking Lot (Construction)						\$331,000	\$331,000	2026	\$315,000	\$16,000	5.08%
7	10' Trail Along Prospect St (From Hunting Hollow to Steepleview, Design)						\$150,000	\$150,000	2026	\$150,000	\$0	0.00%
8	10' Trail Along Prospect St (From Hunting Hollow to Steepleview, Construction)						\$900,000	\$900,000	2027	\$900,000	\$0	0.00%
9	Turnpike Bridge Widening on Prospect St (D,C)						\$1,920,577	\$1,920,577	2025	\$1,920,577	\$0	0.00%
10	Boston Mills Road from Stratford to Lake Forest Dr						\$1,425,000	\$1,425,000	2027-28	\$1,425,000	\$0	0.00%
11	Hudson Drive Sidewalk from Terex to City Hall Drive						\$296,000	\$296,000	2029	\$285,000	\$11,000	3.86%
12	Terex Road Sidewalk from City Hall Drive to Storage Facility						\$506,000	\$506,000	Unfunded	\$450,000	\$56,000	12.44%
Total Other Connectivity		\$334,000	\$150,000	\$126,000	\$1,040,000	\$0	\$5,528,577	\$7,178,577				

2026-2030 Connectivity Master Plan (1)

1	Barlow Road (Lincoln to Nicholson) - D						\$391,850	\$391,850	New	\$0	\$391,850	#DIV/0!
2	Barlow Road (Lincoln to Nicholson) - C						\$2,663,000	\$2,663,000	New	\$0	\$2,663,000	#DIV/0!
3	Stow Road (Chamberlin to Pine Trails) - C (City Share 1/2)						\$570,000	\$570,000	New	\$0	\$570,000	#DIV/0!
4	Norton Road (Existing to Sapphire) - D						\$121,605	\$121,605	New	\$0	\$121,605	#DIV/0!
5	Norton Road (Existing to Sapphire) - C						\$872,000	\$872,000	New	\$0	\$872,000	#DIV/0!
6	Barlow Road, E (Oak Grove to Stow to Sandstone) - D						\$286,971	\$286,971	New	\$0	\$286,971	#DIV/0!
7	Barlow Road, E (Oak Grove to Stow to Sandstone) - C						\$1,961,000	\$1,961,000	New	\$0	\$1,961,000	#DIV/0!
8	Ogilby Drive (Stoney Hill to Barlow Road) - D						\$223,850	\$223,850	New	\$0	\$223,850	#DIV/0!
9	Ogilby Drive (Stoney Hill to Barlow Road) - C						\$1,810,000	\$1,810,000	New	\$0	\$1,810,000	#DIV/0!
10	Lascale (Middleton Road to Herrick Park) - D						\$193,600	\$193,600	New	\$0	\$193,600	#DIV/0!
11	Lascale (Middleton Road to Herrick Park) - C						\$1,565,000	\$1,565,000	New	\$0	\$1,565,000	#DIV/0!
12	Heather Lane, Lauren, Londonairy, Bridgewater - D						\$284,350	\$284,350	New	\$0	\$284,350	#DIV/0!
13	Heather Lane, Lauren, Londonairy, Bridgewater - C						\$212,000	\$212,000	New	\$0	\$212,000	#DIV/0!
Total 2026-2030 Connectivity Master Plan							\$11,155,226	\$11,155,226				

(1) City Manager to discuss with Council at 1st Budget Meeting. These projects were moved to unfunded due to increased storm water capital and reduced income tax from the loss of a major business.

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2026 Five Year Plan								2025 Five Year Plan		2026 VS 2025 Existing	
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Street Improvement Projects - Pay as you go - 430 Street Construction (Page 20)

1	Terex/SR 91 Intersection Improvement (ODOT Project Funding \$400,142. C)(Carryover from 2025)	\$350,000						\$350,000	2025	\$350,000	\$0	0.00%
2	Veterans Way at Milford Road Retaining Wall Replacement (D,C)	\$225,000						\$225,000	2025	\$189,000	\$36,000	19.05%
3	Downtown Pedestrian Safety Improvements - Phase 2(ODOT Funding \$727,722) (1)	\$250,000						\$250,000	2026	\$250,000	\$0	0.00%
4	E. Barlow Road Resurfacing (ODOT Project Funding \$439,744, RxR Tracks to Stow Rd Construction) City Portion	\$250,000						\$250,000	2026	\$250,000	\$0	0.00%
5	Hines Hill Road RxR Grade Separation Project (Design-Part 2)	\$949,075						\$949,075	New	\$0	\$949,075	#DIV/0!
6	Allen Road/Seasons Road Traffic Signal, Design and Construction, Reimbursement to City of Stow (\$300,000 ODOT Grant)	\$150,000						\$150,000	New	\$0	\$150,000	#DIV/0!
7	N. Main Street Ped Hybrid Beacon and Mid Block Crosswalk Removal (D, C) (2)	\$75,000	\$450,000					\$525,000	New	\$0	\$525,000	#DIV/0!
8	Owen Brown St. (Rt. 91 to Morse Rd.) Partial Reconstruction (Curb & Storm Imp - See 504) (Carryover from 2024)		\$500,000					\$500,000	2025	\$500,000	\$0	0.00%
10	Boston Mills Road Resurfacing (Potential ODOT Project)				\$700,000			\$700,000	New	\$0	\$700,000	#DIV/0!
9	Ravenna Road at Stow Road Traffic Signal Improvement (If No ODOT Safety Funding) (D, C)						\$520,000	\$520,000	2026-7	\$520,000	\$0	0.00%
11	Hines Hill Road RxR Grade Separation Project (RW, Util Relocation, Construction) (ORDC Grant Funding- \$2.68M and FRA Grant Funding- \$13.7M)						\$1,100,000	\$1,100,000	Unfunded	\$1,800,000	(\$700,000)	-38.89%
12	Veterans Rails to Trails (ODOT Project Funding \$700,000, D&C Barlow to Seasons Road) (Rollover from 2024)						\$1,260,000	\$1,260,000	2026-2027	\$1,260,000	\$0	0.00%
13	Hudson Street Curb, Sidewalk Reconstruction						\$600,000	\$600,000	New	\$0	\$600,000	#DIV/0!
	Total Street Improvement Projects - Pay as you go	\$2,249,075	\$950,000	\$0	\$700,000	\$0	\$3,480,000	\$7,379,075				

- (1) Downtown Pedestrian Phase 2 will install a new sidewalk and drainage improvements along the east side of S. Main St (91) from Stoney Hill Drive to Nantucket Drive, crosswalk “bump-out” at Owen Brown St/N. Main St, ADA Ramp Upgrades at E. Main/303, College/303, new Pedestrian Signal Heads at various crosswalks and crosswalk paint upgrades.
- (2) City Manager to discuss with Council.

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Street Maintenance & Repair - 201 (Page 24)

1	Replace 2010 Small Message Board	\$22,000					\$22,000	2026	\$22,000	\$0	0.00%
2	Replace 2004 Road Repair Trailer	\$93,000					\$93,000	2026	\$93,000	\$0	0.00%
3	Replace Guard Rail Mower Tractor	\$59,000					\$59,000	2026	\$48,000	\$11,000	22.92%
4	Replace Hydraulic Boom on Large Roadside Mower	\$85,000					\$85,000	New	\$0	\$85,000	#DIV/0!
5	Truck Cap for Streets Truck		\$11,000				\$11,000	New	\$0	\$11,000	#DIV/0!
6	Replace 2008 Roadside Mower (New Lease)		\$33,000	\$33,000	\$33,000	\$33,000	\$132,000	New	\$0	\$132,000	#DIV/0!
7	Replace Tow Motor		\$47,000				\$47,000	2027	\$47,000	\$0	0.00%
8	Replace 2003 Deckover Trailer		\$32,000				\$32,000	2027	\$32,000	\$0	0.00%
9	Replace Smaller Leaf Vac			\$42,000			\$42,000	2028	\$42,000	\$0	0.00%
10	Replace Railings on 303 Under Bridges (1)					\$150,000	\$150,000	Unfunded	\$150,000	\$0	0.00%
	Total Street Maintenance & Repair	\$259,000	\$123,000	\$75,000	\$33,000	\$33,000	\$150,000	\$673,000			

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

Leaf Collection - 201 (Page 24)

1	Seven (7) Old Dominion Brush Leaf Vacuum Trailers (Ongoing Lease)	\$21,518	\$21,518				\$43,036	2025-6	\$43,036	\$0	0.00%
2	Old Dominion Brush Leaf Vacuum Trailers (New Lease) 2 units for 5 yrs	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000	New	\$0	\$450,000	#DIV/0!
	Total Leaf Collection	\$111,518	\$111,518	\$90,000	\$90,000	\$90,000	\$0	\$493,036			

Cemetery - 203 (Page 28)

1	Headstone Repairs	\$20,000	\$20,000	\$20,000			\$60,000	2025-28	\$60,000	\$0	0.00%
2	Replace Barn Roof at Markille Cemetery	\$10,000					\$10,000	New	\$0	\$10,000	#DIV/0!
3	Office updates		\$10,000				\$10,000	New	\$0	\$10,000	#DIV/0!
4	Columbarium					\$27,000	\$27,000	New	\$0	\$27,000	#DIV/0!
5	Burial Lot Expansion					\$40,000	\$40,000	New	\$0	\$40,000	#DIV/0!
	Total Cemetery	\$30,000	\$30,000	\$20,000	\$0	\$0	\$67,000	\$147,000			

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Parks - 205 (Page 32)

1	Park By Park Improvement Plan (1)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000	All	\$500,000	\$0	0.00%
2	Playground updates (2)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000	All	\$150,000	\$0	0.00%
3	Paving at Hudson Springs expanded parking/trail repairs + 200k carryover from 2025	\$275,000						\$275,000	2025	\$200,000	\$75,000	37.50%
4	Barlow Farm Park Paving (Carryover from 2025)	\$100,000						\$100,000	2025	\$80,000	\$20,000	25.00%
5	10' Trail Along E. Barlow Rd (From Barlow Farm Park to Metro Park) Phase 2 (3)	\$1,000,000						\$1,000,000	New	\$0	\$1,000,000	#DIV/0!
6	Two (2) Zero Turn Mower Replacements	\$30,000						\$30,000	2026	\$30,000	\$0	0.00%
7	Middleton Park Study	\$40,000						\$40,000	New	\$0		
8	Middleton Park Improvements	\$20,000	\$150,000	\$100,000	\$25,000	\$80,000		\$375,000	New	\$0	\$375,000	#DIV/0!
9	Vehicle Replacement		\$60,000		\$60,000			\$120,000	2027	\$60,000	\$60,000	100.00%
10	Trail/Boardwalk Darrow Park			\$30,000				\$30,000	New	\$0	\$30,000	#DIV/0!
11	10' Trail Along Hines Hill Rd & Prospect St (From Metroparks to Hunting Hollow Dr, Design) (4)				\$225,000			\$225,000	2026	\$225,000	\$0	0.00%
12	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%
13	Dog run						\$250,000	\$250,000	Unfunded	\$250,000	\$0	0.00%
	Total Parks	\$1,595,000	\$340,000	\$260,000	\$440,000	\$1,435,000	\$250,000	\$4,320,000				

- (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) Restroom, paving, playground, pavilion & basketball court at Middleton Park
(3) Anticipate approx. \$500,000 remaining from Phase 1 to offset cost.
(4) Eligible for Federal Funds.

Cable TV - 206 (Page 36)

1	Staff Portable Camera Replacement (4)	\$10,000						\$10,000	2026	\$10,000	\$0	0.00%
2	Utility Computer Replacements (4)	\$5,000						\$5,000	2026	\$10,000	(\$5,000)	-50.00%
3	Master Clock P2P, Dante, Madi, NTP Clock Replacement Project	\$3,500						\$3,500	New	\$0	\$3,500	#DIV/0!
4	Robotic Camera Replacement (9)		\$15,000	\$15,000				\$30,000	2027	\$30,000	\$0	0.00%
5	UPS Replacement (5) (7 year cycle)		\$6,000					\$6,000	2028	\$10,000	(\$4,000)	-40.00%
6	Sports Sony Camera & Accessory Replacement (1 per year, replacing cameras from 2012)			\$10,000	\$10,000	\$10,000		\$30,000	2028-29	\$14,000	\$16,000	114.29%
7	Intercom Replacement				\$5,000			\$5,000	New	\$0	\$5,000	#DIV/0!
8	On-Air Automation System Replacement (8 year cycle)						\$30,000	\$30,000	Unfunded	\$40,000	(\$10,000)	-25.00%
9	Studio Set Replacement & Lighting Replacement						\$5,000	\$5,000	2026	\$5,000	\$0	0.00%
10	Replacement Media Server						\$7,500	\$7,500	New	\$0	\$7,500	#DIV/0!
11	City Digital Signage Replacement & Upgrade (HCTV, Police, City Hall, Town Hall, Barlow CC, Golf)						\$15,000	\$15,000	2028	\$10,000	\$5,000	50.00%
12	Instant Replay Machine Replacement (2031, 8 year cycle)						\$18,000	\$18,000	New	\$0	\$18,000	#DIV/0!
13	Town Hall Control Room and A/V System Rebuild (2028)						\$50,000	\$50,000	New	\$0	\$50,000	#DIV/0!
14	Drone Replacement						\$5,000	\$5,000	Unfunded	\$5,000	\$0	0.00%
	Total Cable TV	\$18,500	\$21,000	\$25,000	\$15,000	\$10,000	\$130,500	\$220,000				

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2026	2027	2028	2029	2030	Unfunded	Total		Year	Amount	Inc/Dec	Percent

Fire - 221 (Page 40)

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	Equipment-Hydrants	\$245,000						\$245,000	New	\$0	\$245,000	#DIV/0!
3	Communication Equipment - Replacement of portable radios	\$6,100	\$5,000	\$5,000	\$5,000	\$5,000		\$26,100	All	\$25,000	\$1,100	4.40%
4	Replace 2013 Fire Prevention Vehicle Car 4	\$75,000						\$75,000	2025	\$70,000	\$5,000	7.14%
5	Furniture and Furnishings - 60% of Remodel Soft Goods	\$82,000						\$82,000	New	\$0	\$82,000	#DIV/0!
6	Security Cameras	\$12,500						\$12,500	New	\$0	\$12,500	#DIV/0!
7	Replace 2018 Asst. Fire Chief Vehicle Car 2			\$80,000				\$80,000	2028	\$75,000	\$5,000	6.67%
8	Replace 2020 Pickup Truck Car 6					\$80,000		\$80,000	New	\$0	\$80,000	#DIV/0!
	Total Fire	\$470,600	\$55,000	\$135,000	\$55,000	\$135,000	\$0	\$850,600				

Fire - 480 (Page 40)

1	Replace 1993 Brush Fire Vehicle - Pushed from 2023 (1)	\$100,000						\$100,000	2025	\$100,000	\$0	0.00%
2	Replace 1999 Fire Heavy Rescue		\$1,500,000					\$1,500,000	2026	\$1,500,000	\$0	0.00%
	Total Fire	\$100,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,600,000				

(1) Moved from Fire Fund 221

EMS - 224 (Page 44)

1	Computer Equipment - Replace 1 iPad & Surface Pro 8 each year x 5	\$2,700	\$3,000	\$3,000	\$3,000	\$3,000		\$14,700	All	\$14,400	\$300	2.08%
2	Furniture & Furnishings - 40% of Remodel Soft Goods	\$50,000						\$50,000	New	\$0	\$50,000	#DIV/0!
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 + 5K Misc	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500		\$62,500	All	\$37,500	\$25,000	66.67%
5	Security Cameras	\$12,500						\$12,500	New	\$0	\$12,500	#DIV/0!
6	Replace 2018 Ambulance Unit #4012	\$500,000						\$500,000	2026	\$240,000	\$260,000	108.33%
7	Replace 2017 Ford Explorer QRV Unit # 4046		\$70,000					\$70,000	2027	\$65,000	\$5,000	7.69%
8	Replace 2020 Ambulance Unit #4021			\$500,000				\$500,000	2028	\$250,000	\$250,000	100.00%
9	Replace 2018 Durango QRV Unit 4026				\$75,000			\$75,000	2029	\$75,000	\$0	0.00%
	Total EMS	\$582,700	\$90,500	\$520,500	\$95,500	\$20,500	\$0	\$1,309,700				

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

2026 Five Year Plan								2025 Five Year Plan		2026 VS 2025 Existing	
2026	2027	2028	2029	2030	Unfunded	Total		Year	Amount	Inc/Dec	Percent

Water Administration/Treatment - 501 (Page 48)

1	Drill New Water Well #2 (D,C)	\$400,000					\$400,000	New	\$0	\$400,000	#DIV/0!
2	Filter Media		\$25,000		\$25,000		\$50,000	27,29	\$50,000	\$0	0.00%
3	JoAnn Water Tower Painting & Repair		\$400,000				\$400,000	New	\$0	\$400,000	#DIV/0!
4	Well Ladder Design and Replacement		\$100,000				\$100,000	2025	\$50,000	\$50,000	100.00%
5	Milford Water Tower Repair (Design, Inspection and Construction)		\$225,000				\$225,000	2028	\$225,000	\$0	0.00%
6	ODNR Required Brine Well Testing (Every 5 Years)			\$25,000			\$25,000	2029	\$25,000	\$0	0.00%
	Total Water Administration/Treatment	\$400,000	\$425,000	\$325,000	\$50,000	\$0	\$0	\$1,200,000			

Water Distribution - 501 (Page 48)

1	Water Meter Replacement Program	\$15,000	\$17,500	\$17,500	\$20,000	\$20,000		\$90,000	All	\$85,000	\$5,000	5.88%
2	Valve replacement/installation program	\$25,000	\$25,000					\$50,000	26,27	\$50,000	\$0	0.00%
3	Mini Excavator Replacement	\$100,000						\$100,000	New	\$0	\$100,000	#DIV/0!
4	Franklin St Waterline Replacement (1)	\$275,000						\$275,000	2026	\$275,000	\$0	0.00%
5	Furniture for new Public Works Facility	\$40,000						\$40,000	New	\$0	\$40,000	#DIV/0!
6	Advanced Metering Infrastructure AMI		\$1,000,000					\$1,000,000	New	\$0	\$1,000,000	#DIV/0!
7	Owen Brown Waterline Replacement (Morse to SR 91)		\$367,500					\$367,500	2025	\$350,000	\$17,500	5.00%
8	SR 91 (S. Main St) Nantucket to J. Clark Lane (Construction) (2)		\$675,000					\$675,000	2027	\$675,000	\$0	0.00%
9	Hartford Rd Watermain Replacement (W. Case to E. Case) (3)			\$525,000				\$525,000	2028	\$525,000	\$0	0.00%
10	Maple Street Water Main Replacement (4)			\$385,000				\$385,000	2028	\$385,000	\$0	0.00%
11	N. Hayden Parkway Waterline Replacement (E. Streetsboro to Simon Rd)				\$700,000			\$700,000	2029	\$700,000	\$0	0.00%
12	E. Case Drive Water Main Replacement (SR 303 to Lynn) (Construction)					\$900,000	\$900,000	Unfunded	\$900,000	\$0	0.00%	
13	Aurora Street Waterline Replacement (N Oviatt to Hudson St)					\$700,000	\$700,000	Unfunded	\$700,000	\$0	0.00%	
14	Hudson Gate Drive Water Extension - Phase 2 to cul-de-sac					\$350,000	\$350,000	Unfunded	\$350,000	\$0	0.00%	
15	Manor Drive Waterline Loop to Parmalee					\$270,000	\$270,000	Unfunded	\$270,000	\$0	0.00%	
16	W. Prospect Waterline Connection Between Clayton Ct and Morse Rd					\$350,000	\$350,000	Unfunded	\$350,000	\$0	0.00%	
17	Nicholson Drive Waterline Loop (W. Streetsboro to Barlow Rd) (5)					\$3,300,000	\$3,300,000	Unfunded	\$3,300,000	\$0	0.00%	
18	Sullivan Road Waterline Loop (W. Streetsboro to Seasons Rd)					\$3,600,000	\$3,600,000	Unfunded	\$3,600,000	\$0	0.00%	
19	Barlow Road Loop from Argyle Dr. to Sunset Dr.					\$450,000	\$450,000	New	\$0	\$450,000	#DIV/0!	
	Total Water Distribution	\$455,000	\$2,085,000	\$927,500	\$720,000	\$20,000	\$9,920,000	\$14,127,500				

- (1) Ex. pipe is 6" Cast Iron. Street is due for new sidewalk, 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) 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

2026 Five Year Plan								2025 Five Year Plan		2026 VS 2025 Existing	
2026	2027	2028	2029	2030	Unfunded	Total		Year	Amount	Inc/Dec	Percent
Electric - 503 (Page 52)											
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	Replace 69kV Line Protection Relays at S. Main Sub	\$300,000						\$300,000	2025	\$300,000	\$0 0.00%
5	New Plotter	\$10,000						\$10,000	New	\$0	\$10,000 #DIV/0!
6	Fault Locators	\$20,000						\$20,000	New	\$0	\$20,000 #DIV/0!
7	Building Improvements	\$25,000						\$25,000	New	\$0	\$25,000 #DIV/0!
8	Western Reserve Academy Ellsworth Building (reimb)	\$65,000						\$65,000	2025	\$65,000	\$0 0.00%
9	Laurel Lake Villas (reimb)	\$82,000						\$82,000	2025	\$82,000	\$0 0.00%
10	Allstate Feeder Conduit Installation	\$50,000						\$50,000	2025	\$50,000	\$0 0.00%
11	Advanced Metering Infrastructure AMI		\$2,000,000					\$2,000,000	New	\$0	\$2,000,000 #DIV/0!
12	Sherman Reilly Underground Conductor Pulling Equipment		\$250,000					\$250,000	2026	\$250,000	\$0 0.00%
13	Seasons Sullivan Redundant Feed		\$750,000					\$750,000	New	\$0	\$750,000 #DIV/0!
14	Substation Control Improvements			\$500,000				\$500,000	Unfunded	\$500,000	\$0 0.00%
15	Rebuild Transmission Line S. Main Sub to Prospect Sub			\$800,000				\$800,000	Unfunded	\$800,000	\$0 0.00%
16	Rebuild Transmission Line Eastside Sub to Prospect Sub				\$1,600,000			\$1,600,000	Unfunded	\$1,600,000	\$0 0.00%
17	Hines Hill Substation Construction (1)					\$15,000,000	\$15,000,000	Unfunded	\$4,500,000	\$10,500,000	233.33%
18	New 69kV Transmission Line for Hines Hill Substation (1)					\$1,400,000	\$1,400,000	Unfunded	\$1,400,000	\$0	0.00%
19	69kV Transmission Line Improvements					\$1,800,000	\$1,800,000	Unfunded	\$1,800,000	\$0	0.00%
20	Western Reserve Estates System Expansion (Red Fox, Deer Path, Pioneer, Sugar Bush, Huntington, Woodbridge)					\$1,750,000	\$1,750,000	New	\$0	\$1,750,000	#DIV/0!
21	Towbridge System Expansion					\$2,500,000	\$2,500,000	New	\$0	\$2,500,000	#DIV/0!
22	Ravenna Stow Subdivision (reimb)					\$130,000	\$130,000	2025	\$130,000	\$0	0.00%
	TOTAL ELECTRIC FUND	\$842,000	\$2,115,000	\$1,115,000	\$1,415,000	\$1,715,000	\$22,580,000	\$29,782,000			

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

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

2026 Five Year Plan								2025 Five Year Plan		2026 VS 2025 Existing	
2026	2027	2028	2029	2030	Unfunded	Total		Year	Amount	Inc/Dec	Percent

Storm Water Collection - 504 (Page 56 - 57)

	Public Projects											
1	Miscellaneous Catch Basin and Manhole Repairs/Replacements	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		\$200,000	All	\$200,000	\$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 Program	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000	All	\$300,000	\$0	0.00%
4	Darrow Park Storm Water Management Pond Phase 1 (S. Of Edgeview Drive)	\$950,000						\$950,000	New	\$0	\$950,000	#DIV/0!
5	Clinton Street Curb Inlets (at Heinen's Rear Entrance)	\$30,000						\$30,000	New	\$0	\$30,000	#DIV/0!
6	Replace 48" Storm from SR 303 South to Ex. Box Culv at Rosewood (C)	\$635,000						\$635,000	New	\$0	\$635,000	#DIV/0!
7	Barlow Community Center, Upper Lake Dam Embankment Repair	\$120,000						\$120,000	New	\$0	\$120,000	#DIV/0!
8	Ellsworth Golf Course Storm Water Management (D)	\$35,000						\$35,000	2029	\$75,000	(\$40,000)	-53.33%
9	Ellsworth Golf Course Storm Water Management (C)		\$325,000					\$325,000	2029	\$325,000	\$0	0.00%
10	Ellsworth Retaining Wall, Phase 2		\$250,000					\$250,000	New	\$0	\$250,000	#DIV/0!
11	Edgeview Drive Culvert Replacements		\$130,000					\$130,000	New	\$0	\$130,000	#DIV/0!
12	Post Lane Culvert Replacement		\$75,000					\$75,000	2026	\$75,000	\$0	0.00%
13	Owen Brown Street Storm Sewer Improvement (New inlets and sewer, See 430 Account), \$105,000 & Owen Brown Relief Culvert (NEORSD Reimbursement) \$441,342 (C) (1)		\$546,342					\$546,342	2025	\$100,000	\$446,342	446.34%
14	Middleton Road Park Storm Bypass (At Ashley Drive)		\$100,000					\$100,000	New	\$0	\$100,000	#DIV/0!
15	S. Main Street Storm Inlet Imp. (Nantucket to John Clark)		\$120,000					\$120,000	2027	\$120,000	\$0	0.00%
16	Dewatering Pit Required by EPA (2)		\$100,000					\$100,000	2027	\$100,000	\$0	0.00%
17	Fox Trace Lane Storm Sewer Bypass & Pipe Repairs			\$380,000				\$380,000	New	\$0	\$380,000	#DIV/0!
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	\$150,000	\$0	0.00%
21	Middleton Road Park Stormwater Management Pond					\$650,000	\$650,000	New	\$0	\$650,000	#DIV/0!	
22	Sullivan Road Culvert Replacement - Construction					\$240,000	\$240,000	Unfunded	\$240,000	\$0	0.00%	
23	S. Main Street Storm Sewer Re-Direction from RR Underpass (D,C)					\$1,490,000	\$1,490,000	2026, 2027	\$1,350,000	\$140,000	10.37%	
	Total Public Projects	\$2,120,000	\$1,996,342	\$1,280,000	\$350,000	\$350,000	\$2,380,000	\$8,476,342				

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

2026 Five Year Plan								2025 Five Year Plan		2026 VS 2025 Existing	
2026	2027	2028	2029	2030	Unfunded	Total		Year	Amount	Inc/Dec	Percent

	Private Projects (Page 57)										
1	78" Storm Pipe Repair at Darrow Park	\$100,000					\$100,000	New	\$0	\$100,000	#DIV/0!
2	Private Property Drainage Improvements (Small Projects) (3)	\$100,000	\$100,000	\$125,000	\$125,000	\$150,000	\$600,000	New	\$0	\$600,000	#DIV/0!
3	Jesse Drive Storm Water Pond Modifications	\$200,000					\$200,000	New	\$0	\$200,000	#DIV/0!
4	WRA Ballfield Storm Pond Modifications (at Hudson Street)	\$115,000					\$115,000	New	\$0	\$115,000	#DIV/0!
5	Weeping Willow Drive Culverts Improvement (x2) (4)		\$125,000				\$125,000	2026	\$125,000	\$0	0.00%
6	Barlow Road/Weeping Willow Pond Improvements (5)		\$120,000				\$120,000	New	\$0	\$120,000	#DIV/0!
7	Joslyn and Red Coach Lane (private) 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	2027	\$50,000	\$0	0.00%
9	7728 Lexington Drive Storm Water Upgrades		\$30,000				\$30,000	New	\$0	\$30,000	#DIV/0!
10	Alisa Court Drainage Ditch Improvements			\$500,000			\$500,000	New	\$0	\$500,000	#DIV/0!
11	71 Jefferson Pipe Replacement			\$150,000			\$150,000	2028	\$150,000	\$0	0.00%
12	103 Chadbourne Rear Yard Drainage				\$120,000		\$120,000	2029	\$120,000	\$0	0.00%
13	2123 Edgeview Drive Storm Sewer Bypass (private property portion)					\$1,100,000	\$1,100,000	New	\$0	\$1,100,000	#DIV/0!
14	Stone Road Culvert Replacement - Construction					\$1,700,000	\$1,700,000	Unfunded	\$1,700,000	\$0	0.00%
	Total Private Property Projects	\$515,000	\$525,000	\$775,000	\$245,000	\$150,000	\$2,800,000	\$5,010,000			

- (1) Project partially funded by a reimbursement from NEORS.
- (2) Project will not be needed as long as new Public Works Building is built.
- (3) Includes various small scale drainage improvements under \$25,000 each. Includes projects such as individual catch basin modifications/reconstruction, headwall installations, small grading improvements to alleviate flooding, etc.
- (4) Project includes replacement of two undersized, private driveway culverts (approx. 36" on Weeping Willow Drive
- (5) Includes upgrades to undersized, private property culverts at 1170, 1148 Barlow Rd and private pond upgrades on Weeping Willow Drive

CITY OF HUDSON, OHIO FIVE YEAR PLAN - CAPITAL IMPROVEMENT SUMMARY											
2026 Five Year Plan								2025 Five Year Plan		2026 VS 2025 Existing	
	2026	2027	2028	2029	2030	Unfunded	Total	Year	Amount	Inc/Dec	Percent
Public Golf Course - 505 (Page 61)											
1	Front Loader Replacement	\$50,000					\$50,000	2026	\$50,000	\$0	0.00%
2	Small Rough Mower Replacement	\$65,000					\$65,000	2027	\$42,000	\$23,000	54.76%
3	Irrigation Discharge Pipe/Valve Replacement	\$15,000					\$15,000	2025	\$12,000	\$3,000	25.00%
4	Old Clubhouse Upgrade	\$95,000					\$95,000	New	\$0	\$95,000	#DIV/0!
5	Parking Lot Resurfacing	\$200,000					\$200,000	New	\$0	\$200,000	#DIV/0!
6	Two (2) Fairway Mowers Replacement		\$130,000				\$130,000	2026	\$84,000	\$46,000	54.76%
7	Small Utility Tractor Replacement			\$25,000			\$25,000	2026	\$20,000	\$5,000	25.00%
8	Entrance Pond Excavation			\$65,000			\$65,000	New	\$0	\$65,000	#DIV/0!
9	Irrigation System Upgrade					\$500,000	\$500,000	Unfunded	\$500,000	\$0	0.00%
	Total Public Golf Course	\$425,000	\$130,000	\$90,000	\$0	\$0	\$500,000	\$1,145,000			
Broadband - 510 (Page 65)											
1	Customer Facing Equipment (ONTs/Modems)	\$40,000	\$50,000	\$30,000	\$20,000		\$140,000	All	\$120,000	\$20,000	16.67%
2	Replacement + New Linecards	\$20,000	\$20,000	\$40,000			\$80,000	2026-27	\$40,000	\$40,000	100.00%
3	Construction (as needed for customer connections)	\$15,000	\$15,000	\$15,000	\$15,000		\$60,000	All	\$75,000	(\$15,000)	-20.00%
4	Test Equipment Replacements/Upgrades	\$15,000					\$15,000	2025, 2029	\$30,000	(\$15,000)	-50.00%
5	Pedestal Refurb (battery and power systems)	\$15,000	\$15,000	\$25,000			\$55,000	2026-8	\$55,000	\$0	0.00%
6	Splicer Replacement		\$20,000				\$20,000	2027	\$20,000	\$0	0.00%
7	UPS Replacement/Refurb at Milford			\$40,000			\$40,000	2028	\$40,000	\$0	0.00%
	Total Broadband	\$105,000	\$120,000	\$150,000	\$35,000	\$0	\$0	\$410,000			
Vehicle Maintenance - 601 (Page 69)											
1	Cutting Edges and Guards for Plows (14)	\$30,000					\$30,000	2026	\$30,000	\$0	0.00%
2	Replacement of Drive-on Lift		\$58,000				\$58,000	2027	\$52,000	\$6,000	11.54%
	Total Vehicle Maintenance	\$30,000	\$58,000	\$0	\$0	\$0	\$0	\$88,000			
Equipment Acquisitions - 601 (Page 69)											
1	Police Vehicles- Three (3) Vehicles Annually	\$150,000					\$150,000	New	\$0	\$150,000	#DIV/0!
2	Street Sweeper Lease Purchase	\$80,000	\$80,000	\$80,000	\$80,000		\$320,000	New	\$0	\$320,000	#DIV/0!
3	Replace 2015 Ford F250 Pick Up 5574 (Electric)	\$77,000					\$77,000	New	\$0	\$77,000	#DIV/0!
4	Replace 2015 Ford Escape SUV 6105 (PW Admin)	\$48,500					\$48,500	New	\$0	\$48,500	#DIV/0!
5	Replace 2016 Freightliner 108SD Plow Truck 7763 Highway Truck	\$348,000					\$348,000	New	\$0	\$348,000	#DIV/0!
6	Replace 2012 Ford F550 7530 (Service)	\$220,000					\$220,000	New	\$0	\$220,000	#DIV/0!
7	Fleet Replacement Placeholder		\$920,000	\$920,000	\$970,000	\$1,050,000	\$3,860,000	New	\$0	\$3,860,000	#DIV/0!
	Total Vehicle Maintenance	\$923,500	\$1,000,000	\$1,000,000	\$1,050,000	\$1,050,000	\$0	\$5,023,500			
	Total All Funds	\$18,030,993	\$15,886,160	\$11,565,300	\$10,411,800	\$8,911,800	\$59,381,303	\$124,187,356			