

**CITY OF HUDSON, OHIO
FIVE YEAR PLAN 2021-2025
FULL-TIME EMPLOYEE COUNT**

Department	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
General Fund									
Police	35	36	37	35	36	36	36	36	36
Community Development	6	6	6	6	5.5	5.5	5.5	5.5	5.5
Economic Development	1	1	1	1	1	1	1	1	1
Street Trees & ROW	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Mayor & Council	1	1	1	1	1	1	1	1	1
Legal	1	1	1	1	1	1	1	1	1
Admin	5.25	4.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
Finance	6	8	9	9	8	8	8	8	8
Information Services	4.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Engineering	10	9	8	8	7.5	7.5	7.5	7.5	7.5
Public Properties	2.85	2.85	2.85	2.85	2.85	2.85	2.85	2.85	2.85
Public Works - Admin	4.5	4.5	3.5	3.5	2.5	2.5	2.5	2.5	2.5
Total General Fund	77.15	75.4	76.4	74.4	72.4	72.4	72.4	72.4	72.4
Percent Change	2.19%	-2.27%	1.33%	-2.62%	-2.69%	0.00%	0.00%	0.00%	0.00%
Other Funds									
Street Maintenance	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Cemetery	2.55	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05
Parks	4.5	5.25	5.25	5.25	5.25	5.25	5.25	5.25	5.25
Cable	2	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Fire	5	5	5	6	6	6	6	6	6
EMS	4	4	4	5	4	4	4	4	4
Water	6.3	5.5	5.55	5.55	5.55	5.55	5.55	5.55	5.55
Electric (HPP)	24.2	27.5	28.95	28.95	28.95	28.95	28.95	28.95	28.95
Storm Water	9.5	9.5	9	9	9	9	9	9	9
Golf	3.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45
Broadband	2	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Vehicle Maintenance	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25
Total Other Funds	75.85	80.6	81.6	83.6	82.6	82.6	82.6	82.6	82.6
Percent Change	1.81%	6.26%	1.24%	2.45%	-1.20%	0.00%	0.00%	0.00%	0.00%
Grand Total	153	156	158	158	155	155	155	155	155
Percent Change	2.00%	1.96%	1.28%	0.00%	-1.90%	0.00%	0.00%	0.00%	0.00%

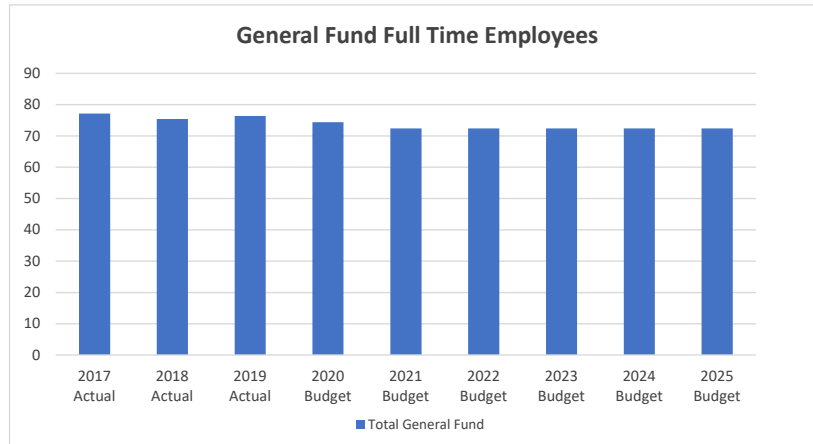
**CITY OF HUDSON, OHIO
FIVE YEAR PLAN 2021-2025
PERSONNEL COSTS**

Fund	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
General Fund Personnel Expense									
Police Department	\$3,731,706.77	\$3,692,705.20	\$3,936,700.25	\$4,380,791.00	\$4,376,922.00	\$4,395,407.58	\$4,527,269.81	\$4,663,087.90	\$4,802,980.54
Community Development	\$681,452.49	\$571,980.81	\$602,932.86	\$653,172.00	\$656,991.00	\$659,474.29	\$679,258.51	\$699,636.27	\$720,625.36
Economic Development	\$141,653.01	\$157,190.84	\$162,221.24	\$170,847.00	\$179,774.00	\$180,072.31	\$185,474.48	\$191,038.71	\$196,769.87
Street Trees & ROW	\$40,173.41	\$41,291.67	\$39,416.23	\$28,336.00	\$34,410.00	\$34,547.92	\$35,584.35	\$36,651.88	\$37,751.44
City Council & Clerk	\$119,206.89	\$121,949.32	\$124,364.27	\$131,230.00	\$137,562.00	\$138,542.36	\$142,698.63	\$146,979.59	\$151,388.98
City Solicitor	\$188,344.49	\$209,260.90	\$245,515.08	\$258,459.00	\$303,150.00	\$307,274.25	\$316,492.48	\$325,987.26	\$335,766.87
Administration	\$671,649.07	\$602,122.42	\$685,536.30	\$721,813.00	\$731,790.00	\$732,472.29	\$754,446.46	\$777,079.86	\$800,392.25
Finance	\$636,231.34	\$833,340.09	\$919,790.16	\$1,056,082.00	\$1,033,451.00	\$1,036,882.65	\$1,067,989.13	\$1,100,028.80	\$1,133,029.67
Information Services	\$0.00	\$140,548.37	\$135,496.50	\$143,680.00	\$154,339.00	\$154,589.00	\$159,226.67	\$164,003.47	\$168,923.57
Broadband	\$195,483.45	\$213,719.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Engineering Department	\$1,129,018.89	\$1,123,899.85	\$1,076,883.05	\$1,115,951.00	\$1,047,038.00	\$1,051,977.91	\$1,083,537.25	\$1,116,043.37	\$1,149,524.67
Public Properties	\$253,061.70	\$272,991.22	\$295,294.74	\$295,271.00	\$312,863.00	\$313,716.48	\$323,127.98	\$332,821.82	\$342,806.47
Public Works - Admin. Support	\$417,475.06	\$434,409.97	\$436,011.31	\$346,776.00	\$293,215.00	\$293,488.20	\$302,292.85	\$311,361.63	\$320,702.48
Total General Fund Personnel Expense	\$8,205,456.57	\$8,415,410.00	\$8,660,161.99	\$9,302,408.00	\$9,261,505.00	\$9,298,445.24	\$9,577,398.60	\$9,864,720.56	\$10,160,662.18
Percent Change	1.04%	2.56%	2.91%	7.42%	-0.44%	0.40%	3.00%	3.00%	3.00%
Street Maint Personnel Expense									
Street Maint. & Repair	\$1,089,708.57	\$1,223,370.46	\$1,081,525.38	\$1,241,838.00	\$1,286,450.00	\$1,296,476.56	\$1,335,370.86	\$1,375,431.99	\$1,416,694.95
Leaf Collection	\$174,408.79	\$190,889.01	\$213,378.44	\$205,538.00	\$217,282.00	\$223,800.46	\$230,514.47	\$237,429.91	\$244,552.81
Total Street Maint Personnel Expense	\$1,264,117.36	\$1,414,259.47	\$1,294,903.82	\$1,447,376.00	\$1,503,732.00	\$1,520,277.02	\$1,565,885.34	\$1,612,861.90	\$1,661,247.75
Percent Change	4.22%	11.88%	-8.44%	11.77%	3.89%	1.10%	3.00%	3.00%	3.00%
Cemetery Personnel Expense									
Cemetery	\$194,969.74	\$205,895.53	\$206,702.14	\$227,400.00	\$233,585.00	\$235,246.24	\$242,303.63	\$249,572.74	\$257,059.92
Total Cemetery Personnel Expense	\$194,969.74	\$205,895.53	\$206,702.14	\$227,400.00	\$233,585.00	\$235,246.24	\$242,303.63	\$249,572.74	\$257,059.92
Percent Change	10.03%	5.60%	0.39%	10.01%	2.72%	0.71%	3.00%	3.00%	3.00%
Parks Personnel Expense									
Parks	\$572,146.18	\$679,105.07	\$694,504.11	\$746,906.00	\$784,987.00	\$792,174.07	\$815,939.29	\$840,417.47	\$865,629.99
Total Parks Personnel Expense	\$572,146.18	\$679,105.07	\$694,504.11	\$746,906.00	\$784,987.00	\$792,174.07	\$815,939.29	\$840,417.47	\$865,629.99
Percent Change	-4.72%	18.69%	2.27%	7.55%	5.10%	0.92%	3.00%	3.00%	3.00%
HCTV Personnel Expense									
Cable TV	\$285,748.77	\$224,104.04	\$246,997.07	\$255,249.00	\$263,550.00	\$265,482.61	\$273,447.09	\$281,650.51	\$290,100.02
Total HCTV Personnel Expense	\$285,748.77	\$224,104.04	\$246,997.07	\$255,249.00	\$263,550.00	\$265,482.61	\$273,447.09	\$281,650.51	\$290,100.02
Percent Change	26.59%	-21.57%	10.22%	3.34%	3.25%	0.73%	3.00%	3.00%	3.00%
Fire Personnel Expense									
Fire	\$797,574.54	\$918,448.34	\$996,753.79	\$1,171,856.00	\$1,199,627.00	\$1,200,768.62	\$1,236,791.68	\$1,273,895.43	\$1,312,112.29
Total Fire Personnel Expense	\$797,574.54	\$918,448.34	\$996,753.79	\$1,171,856.00	\$1,199,627.00	\$1,200,768.62	\$1,236,791.68	\$1,273,895.43	\$1,312,112.29
Percent Change	2.68%	15.16%	8.53%	17.57%	2.37%	0.10%	3.00%	3.00%	3.00%
EMS Personnel Expense									
EMS	\$1,174,237.31	\$1,213,260.73	\$1,196,956.87	\$1,257,942.00	\$1,253,128.00	\$1,280,513.09	\$1,318,928.48	\$1,358,496.34	\$1,399,251.23
Total EMS Personnel Expense	\$1,174,237.31	\$1,213,260.73	\$1,196,956.87	\$1,257,942.00	\$1,253,128.00	\$1,280,513.09	\$1,318,928.48	\$1,358,496.34	\$1,399,251.23
Percent Change	3.97%	3.32%	-1.34%	5.10%	-0.38%	2.19%	3.00%	3.00%	3.00%

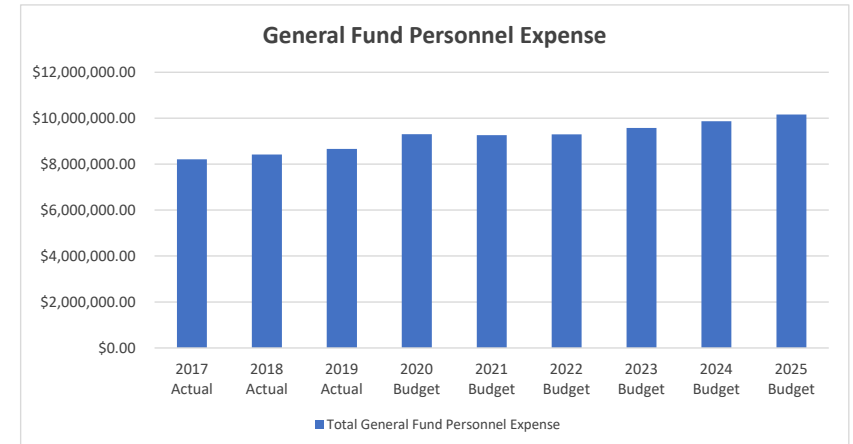
**CITY OF HUDSON, OHIO
FIVE YEAR PLAN 2021-2025
PERSONNEL COSTS**

Fund	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Water Personnel Expense									
Water Admin/Treatment	\$313,013.28	\$348,950.01	\$360,140.40	\$335,869.00	\$371,036.00	\$372,267.37	\$383,435.39	\$394,938.45	\$406,786.60
Water Distribution	\$364,980.93	\$315,581.15	\$306,383.01	\$318,695.00	\$336,776.00	\$337,968.10	\$348,107.14	\$358,550.36	\$369,306.87
Total Water Personnel Expense	\$677,994.21	\$664,531.16	\$666,523.41	\$654,564.00	\$707,812.00	\$710,235.47	\$731,542.53	\$753,488.81	\$776,093.47
Percent Change	-2.34%	-1.99%	0.30%	-1.79%	8.13%	0.34%	3.00%	3.00%	3.00%
Electric Personnel Expense									
Electric Admin	\$560,867.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Electric Distribution	\$2,498,323.55	\$3,341,762.31	\$3,476,764.76	\$3,540,776.00	\$3,703,090.00	\$3,718,678.47	\$3,830,238.82	\$3,945,145.99	\$4,063,500.37
Total Electric Personnel Expense	\$3,059,190.69	\$3,341,762.31	\$3,476,764.76	\$3,540,776.00	\$3,703,090.00	\$3,718,678.47	\$3,830,238.82	\$3,945,145.99	\$4,063,500.37
Percent Change	8.30%	9.24%	4.04%	1.84%	4.58%	0.42%	3.00%	3.00%	3.00%
Storm Water Personnel Expense									
Storm Water Collection	\$885,637.13	\$790,305.80	\$814,368.20	\$916,394.00	\$974,411.00	\$977,998.31	\$1,007,338.26	\$1,037,558.41	\$1,068,685.16
Total Storm Water Personnel Expense	\$885,637.13	\$790,305.80	\$814,368.20	\$916,394.00	\$974,411.00	\$977,998.31	\$1,007,338.26	\$1,037,558.41	\$1,068,685.16
Percent Change	5.59%	-10.76%	3.04%	12.53%	6.33%	0.37%	3.00%	3.00%	3.00%
Golf Personnel Expense									
Public Golf Course	\$650,574.81	\$701,090.93	\$741,838.04	\$806,882.00	\$822,022.00	\$832,679.01	\$857,659.38	\$883,389.16	\$909,890.84
Total Golf Personnel Expense	\$650,574.81	\$701,090.93	\$741,838.04	\$806,882.00	\$822,022.00	\$832,679.01	\$857,659.38	\$883,389.16	\$909,890.84
Percent Change	0.29%	7.76%	5.81%	8.77%	1.88%	1.30%	3.00%	3.00%	3.00%
Broadband Personnel Expense									
Broadband	\$0.00	\$0.00	\$221,122.65	\$251,948.00	\$256,423.00	\$257,088.31	\$264,800.95	\$272,744.98	\$280,927.33
Total Broadband Personnel Expense	\$0.00	\$0.00	\$221,122.65	\$251,948.00	\$256,423.00	\$257,088.31	\$264,800.95	\$272,744.98	\$280,927.33
Percent Change	#DIV/0!	#DIV/0!	#DIV/0!	13.94%	1.78%	0.26%	3.00%	3.00%	3.00%
Fleet Personnel Expense									
Vehicle Maintenance	\$289,158.79	\$295,834.57	\$312,983.54	\$333,452.00	\$340,982.00	\$341,602.90	\$351,850.98	\$362,406.51	\$373,278.71
Equipment Acquisitions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Fleet Personnel Expense	\$289,158.79	\$295,834.57	\$312,983.54	\$333,452.00	\$340,982.00	\$341,602.90	\$351,850.98	\$362,406.51	\$373,278.71
Percent Change	2.31%	2.31%	5.80%	6.54%	2.26%	0.18%	3.00%	3.00%	3.00%
Total Other Funds Personnel Expense	\$9,851,349.53	\$10,448,597.95	\$10,870,418.40	\$11,610,745.00	\$12,043,349.00	\$12,132,744.12	\$12,496,726.44	\$12,871,628.24	\$13,257,777.08
Percent Change	5.18%	6.06%	4.04%	6.81%	3.73%	0.74%	3.00%	3.00%	3.00%
Total All Funds Personnel Expense	\$18,056,806.10	\$18,864,007.95	\$19,530,580.39	\$20,913,153.00	\$21,304,854.00	\$21,431,189.36	\$22,074,125.04	\$22,736,348.79	\$23,418,439.26
Percent Change	3.11%	4.47%	3.53%	7.08%	1.87%	0.59%	3.00%	3.00%	3.00%

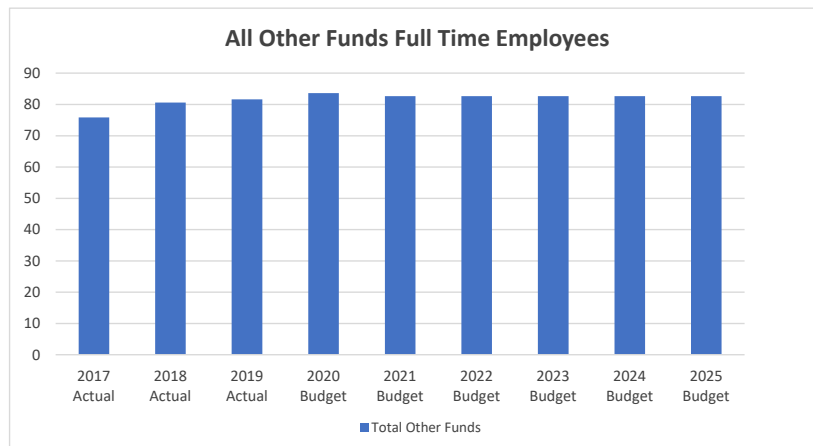
**CITY OF HUDSON, OHIO
FIVE YEAR PLAN 2021-2025
STAFFING & PERSONNEL GRAPHS**



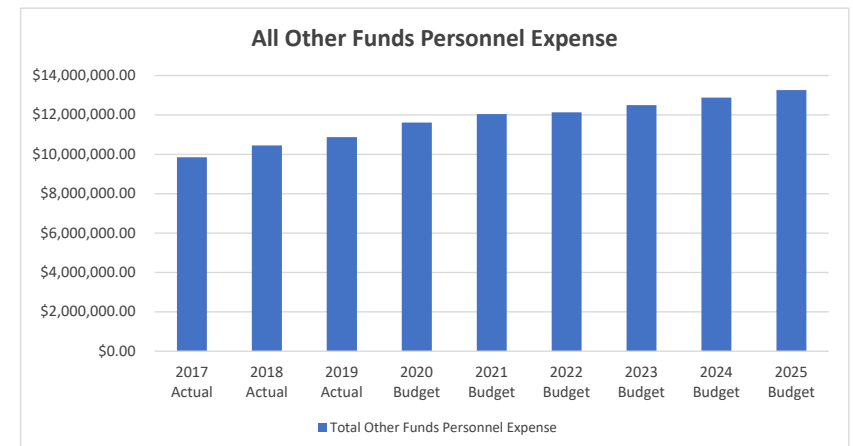
General Fund full time employees make up approximately 47% of total full time staff in the City of Hudson. The Police Department is the largest department in the General Fund and makes up 50% of total General Fund full time employees.



General Fund personnel costs rise an average of 2.5% per year from 2017 - 2025. Personnel expense includes salaries, retirement contributions and health insurance costs.

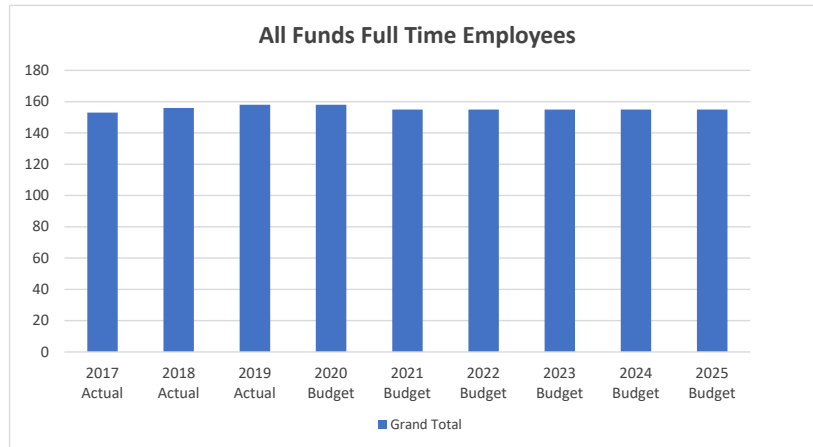


All Other Fund full time employees make up approximately 53% of total full time staff in the City of Hudson. The Electric Department is the largest department and makes up 35% of total Other Fund full time employees.

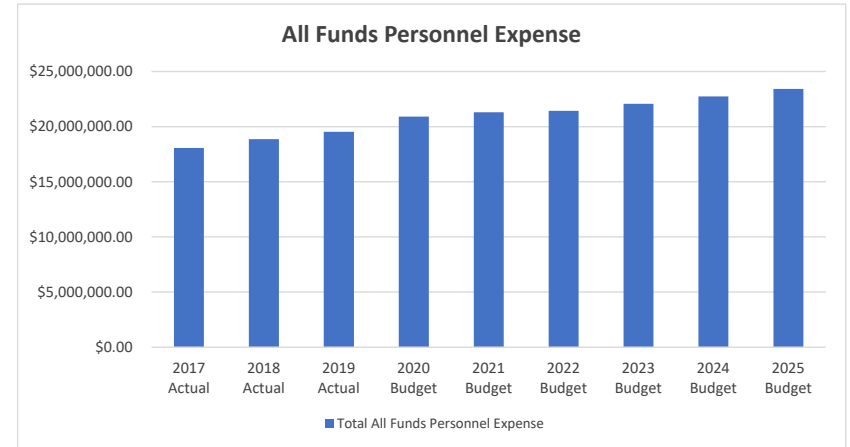


All Other Fund personnel costs rise an average of 3.95% per year from 2017 - 2025. Personnel expense includes salaries, retirement contributions and health insurance costs.

**CITY OF HUDSON, OHIO
FIVE YEAR PLAN 2021-2025
STAFFING & PERSONNEL GRAPHS**



Total full time employees have been reduced by three since 2019. The Community Development, Finance, and Public Works Administration Departments have each been reduced by one position in 2020 due to attrition.



All Other Fund personnel costs rise an average of 3.3% per year from 2017 - 2025. Personnel expense includes salaries, retirement contributions and health insurance costs.