

**CITY OF HUDSON, OHIO
FIVE YEAR PLAN 2023-2027
FULL-TIME EMPLOYEE COUNT**

Department	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
General Fund											
Police	35	36	37	34	36	39	41	41	41	41	41
Community Development	6	6	6	5.5	5.5	5.5	8	8	8	8	8
Economic Development	1	1	1	1	1	1	0	0	0	0	0
Street Trees & ROW	0.3	0.3	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	1	1
Legal	1	1	1	1	1	1	1	1	1	1	1
Admin	5.25	4.5	5.5	5.5	5.5	8.5	6.5	6.5	6.5	6.5	6.5
Finance	6	8	9	8	8	7	7	7	7	7	7
Information Services	4.25	1.25	1.25	1.25	1.25	1.5	2	2	2	2	2
Engineering	10	9	8	7.5	7.5	9.5	9	9	9	9	9
Public Properties	2.85	2.85	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	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Total General Fund	77.15	75.4	76.4	70.4	72.4	79.65	81.15	81.15	81.15	81.15	81.15
Percent Change	2.19%	-2.27%	1.33%	-7.85%	2.84%	10.01%	1.88%	0.00%	0.00%	0.00%	0.00%
Other Funds											
Street Maintenance	9.1	9.1	9.1	9.1	9.1	9.1	10.1	10.1	10.1	10.1	10.1
Cemetery	2.55	2.05	2.05	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	5.1	5.1	5.1	5.1	5.1	5.1
Cable	2	2.5	2.5	3	2.5	3	2	2	2	2	2
Fire	5	5	5	6	6	5.8	6.8	6.8	6.8	6.8	6.8
EMS	4	4	4	4	4	4	5	5	5	5	5
Water	6.3	5.5	5.55	5.05	5.55	9	7.75	7.75	7.75	7.75	7.75
Electric (HPP)	24.2	27.5	28.95	28.45	28.95	25.1	24.6	24.6	24.6	24.6	24.6
Storm Water	9.5	9.5	9	9	9	8	7.25	7.25	7.25	7.25	7.25
Golf	3.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45
Broadband	2	2.5	2.5	2	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Vehicle Maintenance	3.25	3.25	3.25	2.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25
Total Other Funds	75.85	80.6	81.6	80.6	82.6	82.35	80.85	80.85	80.85	80.85	80.85
Percent Change	1.81%	6.26%	1.24%	-1.23%	2.48%	-0.30%	-1.82%	0.00%	0.00%	0.00%	0.00%
Grand Total	153	156	158	151	155	162	162	162	162	162	162
Percent Change	2.00%	1.96%	1.28%	-4.43%	2.65%	4.52%	0.00%	0.00%	0.00%	0.00%	0.00%

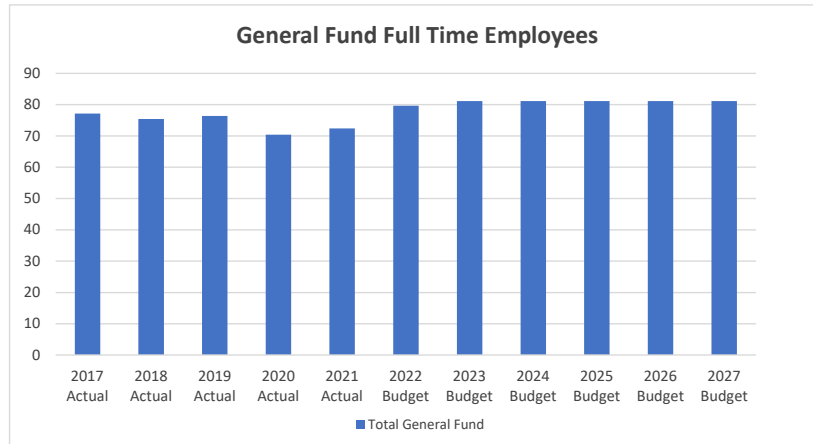
**CITY OF HUDSON, OHIO
FIVE YEAR PLAN 2023-2027
PERSONNEL COSTS**

Fund	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
General Fund Personnel Expense											
Police Department	\$3,731,706.77	\$3,692,705.20	\$3,936,700.25	\$2,787,809.42	\$4,355,834.73	\$4,559,615.00	\$4,858,778.00	\$5,004,541.34	\$5,154,677.58	\$5,309,317.91	\$5,468,597.44
Community Development	\$681,452.49	\$571,980.81	\$602,932.86	\$564,535.20	\$629,552.67	\$659,641.00	\$907,810.00	\$935,044.30	\$963,095.63	\$991,988.50	\$1,021,748.15
Economic Development	\$141,653.01	\$157,190.84	\$162,221.24	\$166,614.45	\$178,313.97	\$184,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Street Trees & ROW	\$40,173.41	\$41,291.67	\$39,416.23	\$33,905.86	\$36,707.73	\$35,320.00	\$36,953.00	\$38,061.59	\$39,203.44	\$40,379.54	\$41,590.93
City Council & Clerk	\$119,206.89	\$121,949.32	\$124,364.27	\$129,883.96	\$152,406.49	\$199,761.00	\$152,681.00	\$157,261.43	\$161,979.27	\$166,838.65	\$171,843.81
City Solicitor	\$188,344.49	\$209,260.90	\$245,515.08	\$306,780.85	\$272,621.44	\$302,097.00	\$303,085.00	\$312,177.55	\$321,542.88	\$331,189.16	\$341,124.84
Administration	\$671,649.07	\$602,122.42	\$685,536.30	\$692,428.51	\$758,646.84	\$1,006,023.00	\$921,060.00	\$948,691.80	\$977,152.55	\$1,006,467.13	\$1,036,661.14
Finance	\$636,231.34	\$833,340.09	\$919,790.16	\$968,948.03	\$1,078,209.98	\$954,407.00	\$989,478.00	\$1,019,162.34	\$1,049,737.21	\$1,081,229.33	\$1,113,666.21
Information Services	\$0.00	\$140,548.37	\$135,496.50	\$150,249.74	\$176,435.50	\$171,076.00	\$283,147.00	\$291,641.41	\$300,390.65	\$309,402.37	\$318,684.44
Broadband	\$195,483.45	\$213,719.34	\$0.00	\$0.00	\$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	\$1,029,056.89	\$1,109,260.76	\$1,284,481.00	\$1,167,614.00	\$1,171,628.09	\$1,206,776.93	\$1,242,980.24	\$1,280,269.65
Public Properties	\$253,061.70	\$272,991.22	\$295,294.74	\$293,117.97	\$297,336.51	\$359,582.00	\$357,259.00	\$367,976.77	\$379,016.07	\$390,386.56	\$402,098.15
Public Works - Admin. Support	\$417,475.06	\$434,409.97	\$436,011.31	\$312,874.61	\$310,817.26	\$289,986.00	\$342,070.00	\$352,332.10	\$362,902.06	\$373,789.12	\$385,002.80
Total General Fund Personnel Expense	\$8,205,456.57	\$8,415,410.00	\$8,660,161.99	\$7,436,205.49	\$9,356,143.88	\$10,006,979.00	\$10,319,935.00	\$10,598,518.72	\$10,916,474.28	\$11,243,968.51	\$11,581,287.57
Percent Change	1.04%	2.56%	2.91%	-14.13%	25.82%	6.96%	3.13%	2.70%	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	\$1,054,118.88	\$1,163,776.39	\$1,381,879.00	\$1,363,705.00	\$1,404,616.15	\$1,446,754.63	\$1,490,157.27	\$1,534,861.99
Leaf Collection	\$174,408.79	\$190,889.01	\$213,378.44	\$195,129.01	\$208,349.85	\$223,155.00	\$229,028.00	\$235,898.84	\$242,975.81	\$250,265.08	\$257,773.03
Total Street Maint Personnel Expense	\$1,264,117.36	\$1,414,259.47	\$1,294,903.82	\$1,249,247.89	\$1,372,126.24	\$1,605,034.00	\$1,592,733.00	\$1,640,514.99	\$1,689,730.44	\$1,740,422.35	\$1,792,635.02
Percent Change	4.22%	11.88%	-8.44%	-3.53%	9.84%	16.97%	-0.77%	3.00%	3.00%	3.00%	3.00%
Cemetery Personnel Expense											
Cemetery	\$194,969.74	\$205,895.53	\$206,702.14	\$209,879.85	\$235,079.17	\$237,685.00	\$224,887.00	\$231,633.61	\$238,582.62	\$245,740.10	\$253,112.30
Total Cemetery Personnel Expense	\$194,969.74	\$205,895.53	\$206,702.14	\$209,879.85	\$235,079.17	\$237,685.00	\$224,887.00	\$231,633.61	\$238,582.62	\$245,740.10	\$253,112.30
Percent Change	10.03%	5.60%	0.39%	1.54%	12.01%	1.11%	-5.38%	3.00%	3.00%	3.00%	3.00%
Parks Personnel Expense											
Parks	\$572,146.18	\$679,105.07	\$694,504.11	\$675,743.70	\$772,096.23	\$792,342.00	\$826,860.00	\$851,665.80	\$877,215.77	\$903,532.25	\$930,638.21
Total Parks Personnel Expense	\$572,146.18	\$679,105.07	\$694,504.11	\$675,743.70	\$772,096.23	\$792,342.00	\$826,860.00	\$851,665.80	\$877,215.77	\$903,532.25	\$930,638.21
Percent Change	-4.72%	18.69%	2.27%	-2.70%	14.26%	2.62%	4.36%	3.00%	3.00%	3.00%	3.00%
HCTV Personnel Expense											
Cable TV	\$285,748.77	\$224,104.04	\$246,997.07	\$247,219.03	\$282,365.72	\$286,625.00	\$214,887.00	\$221,333.61	\$227,973.62	\$234,812.83	\$241,857.21
Total HCTV Personnel Expense	\$285,748.77	\$224,104.04	\$246,997.07	\$247,219.03	\$282,365.72	\$286,625.00	\$214,887.00	\$221,333.61	\$227,973.62	\$234,812.83	\$241,857.21
Percent Change	26.59%	-21.57%	10.22%	0.09%	14.22%	1.51%	-25.03%	3.00%	3.00%	3.00%	3.00%
Fire Personnel Expense											
Fire	\$797,574.54	\$918,448.34	\$996,753.79	\$740,698.42	\$1,050,324.50	\$1,195,350.00	\$1,298,962.00	\$1,337,930.86	\$1,378,068.79	\$1,419,410.85	\$1,461,993.17
Total Fire Personnel Expense	\$797,574.54	\$918,448.34	\$996,753.79	\$740,698.42	\$1,050,324.50	\$1,195,350.00	\$1,298,962.00	\$1,337,930.86	\$1,378,068.79	\$1,419,410.85	\$1,461,993.17
Percent Change	2.68%	15.16%	8.53%	-25.69%	41.80%	13.81%	8.67%	3.00%	3.00%	3.00%	3.00%
EMS Personnel Expense											
EMS	\$1,174,237.31	\$1,213,260.73	\$1,196,956.87	\$796,962.81	\$1,404,034.51	\$1,386,912.00	\$1,586,650.00	\$1,634,249.50	\$1,683,276.99	\$1,733,775.29	\$1,785,788.55
Total EMS Personnel Expense	\$1,174,237.31	\$1,213,260.73	\$1,196,956.87	\$796,962.81	\$1,404,034.51	\$1,386,912.00	\$1,586,650.00	\$1,634,249.50	\$1,683,276.99	\$1,733,775.29	\$1,785,788.55
Percent Change	3.97%	3.32%	-1.34%	-33.42%	76.17%	-1.22%	14.40%	3.00%	3.00%	3.00%	3.00%

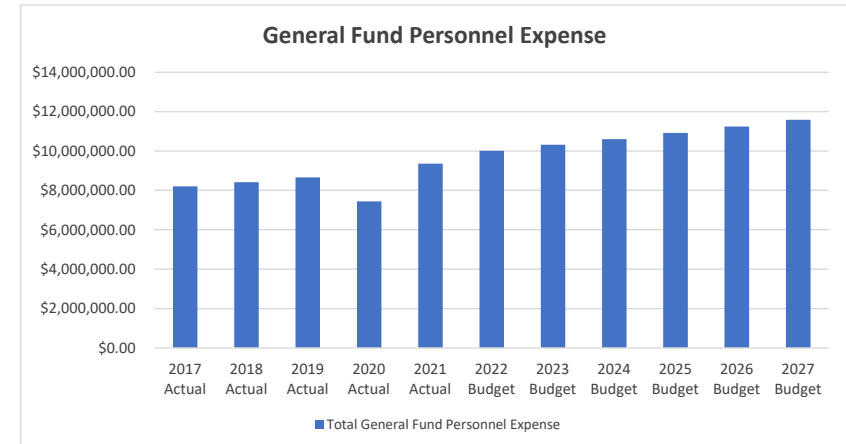
**CITY OF HUDSON, OHIO
FIVE YEAR PLAN 2023-2027
PERSONNEL COSTS**

Fund	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Water Personnel Expense											
Water Admin/Treatment	\$313,013.28	\$348,950.01	\$360,140.40	\$343,631.27	\$435,367.31	\$452,476.00	\$475,238.00	\$489,495.14	\$504,179.99	\$519,305.39	\$534,884.56
Water Distribution	\$364,980.93	\$315,581.15	\$306,383.01	\$295,079.79	\$349,031.52	\$646,692.00	\$392,133.00	\$403,896.99	\$416,013.90	\$428,494.32	\$441,349.15
Total Water Personnel Expense	\$677,994.21	\$664,531.16	\$666,523.41	\$638,711.06	\$784,398.83	\$1,099,168.00	\$867,371.00	\$893,392.13	\$920,193.89	\$947,799.71	\$976,233.70
Percent Change	-2.34%	-1.99%	0.30%	-4.17%	22.81%	40.13%	-21.09%	3.00%	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	\$0.00	\$0.00
Electric Distribution	\$2,498,323.55	\$3,341,762.31	\$3,476,764.76	\$3,491,898.61	\$3,581,013.53	\$3,438,582.00	\$3,326,798.00	\$3,426,601.94	\$3,529,400.00	\$3,635,282.00	\$3,744,340.46
Total Electric Personnel Expense	\$3,059,190.69	\$3,341,762.31	\$3,476,764.76	\$3,491,898.61	\$3,581,013.53	\$3,438,582.00	\$3,326,798.00	\$3,426,601.94	\$3,529,400.00	\$3,635,282.00	\$3,744,340.46
Percent Change	8.30%	9.24%	4.04%	0.44%	2.55%	-3.98%	-3.25%	3.00%	3.00%	3.00%	3.00%
Storm Water Personnel Expense											
Storm Water Collection	\$885,637.13	\$790,305.80	\$814,368.20	\$877,060.26	\$840,302.65	\$896,078.00	\$858,928.00	\$884,695.84	\$911,236.72	\$938,573.82	\$966,731.03
Total Storm Water Personnel Expense	\$885,637.13	\$790,305.80	\$814,368.20	\$877,060.26	\$840,302.65	\$896,078.00	\$858,928.00	\$884,695.84	\$911,236.72	\$938,573.82	\$966,731.03
Percent Change	5.59%	-10.76%	3.04%	7.70%	-4.19%	6.64%	-4.15%	3.00%	3.00%	3.00%	3.00%
Golf Personnel Expense											
Public Golf Course	\$650,574.81	\$701,090.93	\$741,838.04	\$709,558.13	\$794,149.95	\$850,847.00	\$884,302.00	\$910,831.06	\$938,155.99	\$966,300.67	\$995,289.69
Total Golf Personnel Expense	\$650,574.81	\$701,090.93	\$741,838.04	\$709,558.13	\$794,149.95	\$850,847.00	\$884,302.00	\$910,831.06	\$938,155.99	\$966,300.67	\$995,289.69
Percent Change	0.29%	7.76%	5.81%	-4.35%	11.92%	7.14%	3.93%	3.00%	3.00%	3.00%	3.00%
Broadband Personnel Expense											
Broadband	\$0.00	\$0.00	\$221,122.65	\$232,218.98	\$246,163.54	\$263,951.00	\$241,659.00	\$248,908.77	\$256,376.03	\$264,067.31	\$271,989.33
Total Broadband Personnel Expense	\$0.00	\$0.00	\$221,122.65	\$232,218.98	\$246,163.54	\$263,951.00	\$241,659.00	\$248,908.77	\$256,376.03	\$264,067.31	\$271,989.33
Percent Change	#DIV/0!	#DIV/0!	#DIV/0!	5.02%	6.00%	7.23%	-8.45%	3.00%	3.00%	3.00%	3.00%
Fleet Personnel Expense											
Vehicle Maintenance	\$289,158.79	\$295,834.57	\$312,983.54	\$267,679.42	\$334,684.77	\$377,726.00	\$333,541.00	\$343,547.23	\$353,853.65	\$364,469.26	\$375,403.33
Equipment Acquisitions	\$0.00	\$0.00	\$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	\$267,679.42	\$334,684.77	\$377,726.00	\$333,541.00	\$343,547.23	\$353,853.65	\$364,469.26	\$375,403.33
Percent Change	2.31%	2.31%	5.80%	-14.47%	25.03%	12.86%	-11.70%	3.00%	3.00%	3.00%	3.00%
Total Other Funds Personnel Expense	\$9,851,349.53	\$10,448,597.95	\$10,870,418.40	\$10,136,878.16	\$11,696,739.64	\$12,430,300.00	\$12,257,578.00	\$12,625,305.34	\$13,004,064.50	\$13,394,186.44	\$13,796,012.03
Percent Change	5.18%	6.06%	4.04%	-6.75%	15.39%	6.27%	-1.39%	3.00%	3.00%	3.00%	3.00%
Total All Funds Personnel Expense	\$18,056,806.10	\$18,864,007.95	\$19,530,580.39	\$17,573,083.65	\$21,052,883.52	\$22,437,279.00	\$22,577,513.00	\$23,223,824.06	\$23,920,538.78	\$24,638,154.95	\$25,377,299.59
Percent Change	3.11%	4.47%	3.53%	-10.02%	19.80%	6.58%	0.63%	2.86%	3.00%	3.00%	3.00%

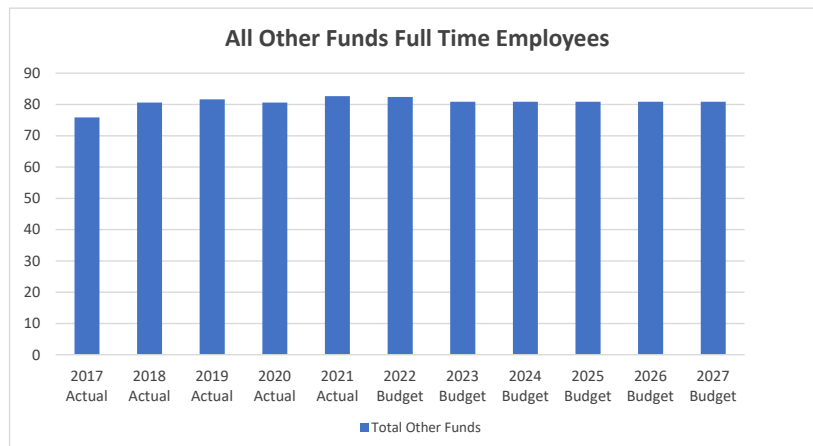
**CITY OF HUDSON, OHIO
FIVE YEAR PLAN 2023-2027
STAFFING & PERSONNEL GRAPHS**



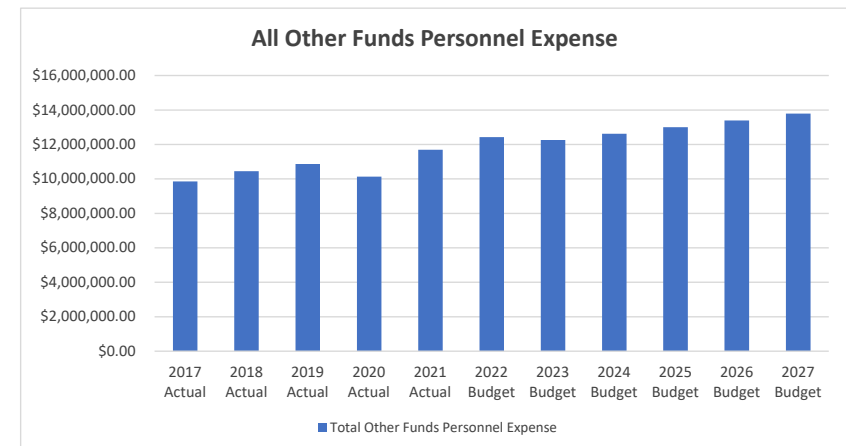
General Fund full time employees make up approximately 50% of total full time staff in the City of Hudson. The Police Department is the largest department in the General Fund and makes up 51% of total General Fund full time employees.



General Fund personnel costs rise an average of 3.63% per year from 2017 - 2027. Personnel expense includes salaries, retirement contributions and health insurance costs.

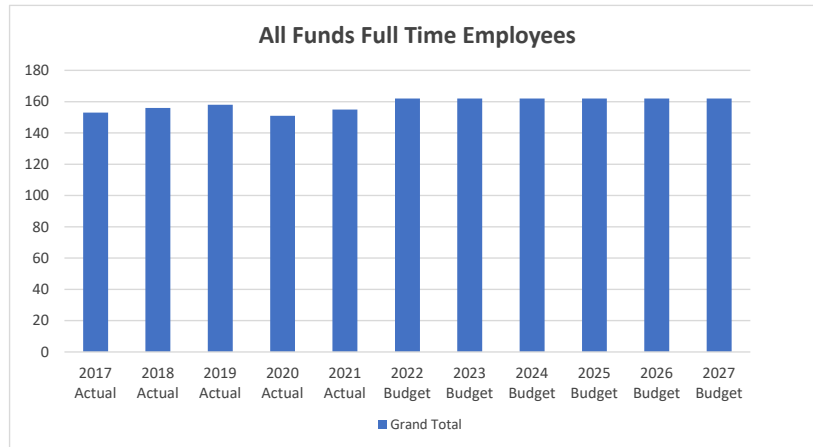


All Other Fund full time employees make up approximately 50% of total full time staff in the City of Hudson. The Electric Department is the largest department and makes up 30% of total Other Fund full time employees.

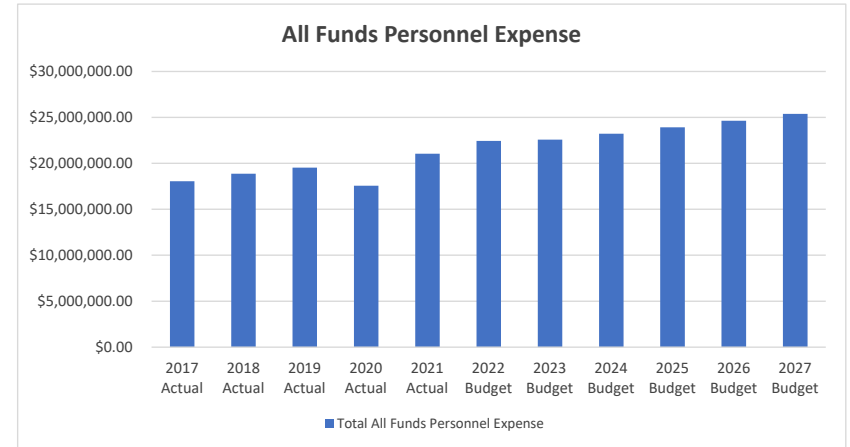


All Other Fund personnel costs rise an average of 3.71% per year from 2017 - 2027. Personnel expense includes salaries, retirement contributions and health insurance costs.

**CITY OF HUDSON, OHIO
FIVE YEAR PLAN 2023-2027
STAFFING & PERSONNEL GRAPHS**



Total full time employees stayed the same as the 2022 Budget. The 2023 Budget includes 2 new Police Officers (One is a School Resource Officer Reimbursed by the Schools) and a new Fire Inspector. Reductions in staffing consist of an unfilled Assistant City Manager position, and retirements in Cable and Public Works where the position was not filled.



All Other Fund personnel costs rise an average of 3.57% per year from 2017 - 2027. Personnel expense includes salaries, retirement contributions and health insurance costs.