



City of Hudson, Ohio

Staff Report With Text

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Title: City of Hudson 2017-2021 Five-Year Plan Review
Executive Summary: Review of the City's Five-Year Plan for 2017-2021 will focus on the General Fund related operations and capital, including Service, Storm Water and Road Program.

Sponsors:

Indexes: Finance - Appropriations and Budget

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
9/13/2016	1	City Council Workshop	discussed	

City of Hudson 2017-2021 Five-Year Plan Review

Executive Summary: Review of the City's Five-Year Plan for 2017-2021 will focus on the General Fund related operations and capital, including Service, Storm Water and Road Program.

Legislative History

On an annual basis, the City adopts a Five-Year Plan "in concept".

Purpose & Explanation

The purpose of the discussion is to review the City's Five-Year Plan. The first year of the Plan is the basis for the annual budget.

Some key discussion points are:

1. Road program annual funding
2. Additional funding for Storm Water Fund personnel to cover cost of sanitary sewer employee transfer
3. EMS funding and billing policy
4. Splash pad project for Parks Department

In addition, we will go over the new format of the Five-Year Plan. The new format is an effort to combine the Five-Year Plan worksheets and the annual budget book into one document. In addition, we will go over the OpenGov application, which will give Council members access to historical financial data.

Timing Considerations

This is the first of two scheduled Five-Year Plan workshops. In addition, two workshops are scheduled for the annual budget review.

Fiscal Impact

Currently Budgeted
Supplemental Appropriation Required
X Appropriation Not Required.

Suggested Action

Staff recommends Council review the Plan and discuss any changes.

Submitted by,

Jane Howington, City Manager

Jeff Knoblauch, Finance Director