

**CITY OF HUDSON, OHIO
FIVE YEAR PLAN**

FIRE/EMS	2025 Budget		2026 Budget		2027 Budget		2028 Budget		2029 Budget	
	Current PT Fire/EMS	Hybrid Fire/EMS	Current PT Fire/EMS	Hybrid Fire/EMS						
BEGINNING BALANCE, JANUARY 1	\$8,035,748	\$8,035,748	\$8,121,167	\$7,925,296	\$8,168,247	\$6,799,579	\$8,274,372	\$5,701,624	\$8,145,880	\$4,336,513
Revenues:										
Income Taxes (1)	\$3,942,302	\$3,948,302	\$4,040,860	\$4,047,010	\$4,141,881	\$4,148,185	\$4,245,428	\$4,251,889	\$4,351,564	\$4,358,187
Ambulance Billing (1)	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000
Charges for Training Classes (1)	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Miscellaneous (1)	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000	\$106,000
Transfer From General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$4,823,302	\$4,829,302	\$4,921,860	\$4,928,010	\$5,022,881	\$5,029,185	\$5,126,428	\$5,132,889	\$5,232,564	\$5,239,187
Total Available	\$12,859,050	\$12,865,050	\$13,043,027	\$12,853,305	\$13,191,128	\$11,828,764	\$13,400,800	\$10,834,513	\$13,378,444	\$9,575,700
Disbursements:										
Fire Personnel (1)	\$1,341,080	\$1,341,080	\$1,394,723	\$1,394,723	\$1,450,512	\$1,450,512	\$1,508,533	\$1,508,533	\$1,568,874	\$1,568,874
Fire Operating (1)	\$452,372	\$452,372	\$456,896	\$456,896	\$461,465	\$461,465	\$466,079	\$466,079	\$470,740	\$470,740
Fire Capital Purchases (1)	\$274,000	\$274,000	\$55,000	\$55,000	\$126,000	\$126,000	\$130,000	\$130,000	\$56,000	\$56,000
EMS Personnel (1)	\$1,897,079	\$1,897,079	\$1,972,962	\$1,972,962	\$2,051,881	\$2,051,881	\$2,133,956	\$2,133,956	\$2,219,314	\$2,219,314
EMS Operating (1)	\$534,652	\$534,652	\$539,999	\$539,999	\$545,399	\$545,399	\$550,852	\$550,852	\$556,361	\$556,361
EMS Capital Purchases (1)	\$38,700	\$38,700	\$255,200	\$255,200	\$81,500	\$81,500	\$265,500	\$265,500	\$91,500	\$91,500
Hybrid Fire Personnel Increase (2)	\$0	\$176,871	\$0	\$785,947	\$0	\$817,384	\$0	\$850,080	\$0	\$884,083
Hybrid Fire Fire Turnout Gear (3)	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
Replacement Reserve (1)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Existing Building Repairs (4)	\$0	\$0	\$0	\$368,000	\$0	\$368,000	\$0	\$368,000	\$0	\$368,000
New Building Debt Service (5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Fire	\$4,737,883	\$4,939,754	\$4,874,780	\$6,053,726	\$4,916,756	\$6,127,140	\$5,254,920	\$6,498,000	\$5,162,789	\$6,439,872
Total Disbursements	\$4,737,883	\$4,939,754	\$4,874,780	\$6,053,726	\$4,916,756	\$6,127,140	\$5,254,920	\$6,498,000	\$5,162,789	\$6,439,872
Run Rate (Revenue Less Expenditures)	\$85,419	(\$110,452)	\$47,080	(\$1,125,717)	\$106,125	(\$1,097,956)	(\$128,492)	(\$1,365,111)	\$69,775	(\$1,200,686)
ENDING BALANCE, DECEMBER 31	\$8,121,167	\$7,925,296	\$8,168,247	\$6,799,579	\$8,274,372	\$5,701,624	\$8,145,880	\$4,336,513	\$8,215,654	\$3,135,827
Ratio Ending Balance to Disbursements	171%	160%	168%	112%	168%	93%	155%	67%	159%	49%
Ratio Ending Balance to Revenues	168%	164%	166%	138%	165%	113%	159%	84%	157%	60%

- (1) Amount was taken from the Council approved 2025-2029 Five Year Plan and updated based on 2025 YTD.
- (2) Hybrid Fire Model includes: 2 part time fire employees for a 12 hour day shift each weekday; 3 part time fire employees and 1 part time supervisor for a 12 hour night shift each weekday; 3 part time fire employees and 1 supervisor for each 12 hour shift on weekends. 2025 includes only a 12 hour day shift 7 days per week. 2026 - 2030 includes 24/7 coverage.
- (3) Turnout Gear for New Fire Personnel. 5 Sets in 2025 - 2029 at \$5,000 per set.
- (4) Renovation and Repair of current Fire Station \$5,000,000 over 20 years.
- (5) Includes a new Safety Center at \$22,000,000 over 30 years. **ELIMINATED**