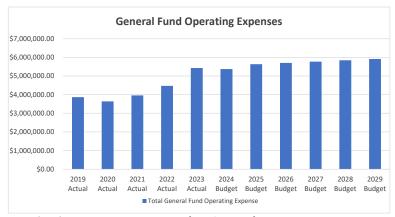
## CITY OF HUDSON, OHIO FIVE YEAR PLAN 2025-2029 OPERATING COSTS

Fund	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
General Fund Operating Expense											
Police Department	\$515,582.43	\$559,057.74	\$595,573.14	\$632,990.88	\$661,293.96	\$719,445.00	\$785,166.00	\$793,017.66	\$800,947.84	\$808,957.31	\$817,046.89
Health District	\$328,159.22	\$331,669.60	\$332,675.23	\$328,356.65	\$330,074.34	\$331,656.00	\$324,975.00	\$328,224.75	\$331,507.00	\$334,822.07	\$338,170.29
Community Development	\$84,108.73	\$48,513.05	\$73,781.60	\$46,367.78	\$149,186.53	\$84,724.00	\$102,887.00	\$103,915.87	\$104,955.03	\$106,004.58	\$107,064.62
Economic Development	\$39,113.15	\$23,572.71	\$54,617.02	\$21,832.64	\$1,614.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Street Trees & ROW	\$316,275.23	\$291,098.54	\$296,086.54	\$265,126.35	\$286,598.76	\$431,707.00	\$450,677.00	\$455,183.77	\$459,735.61	\$464,332.96	\$468,976.29
RITA	\$557,428.30	\$610,172.61	\$650,202.66	\$709,316.71	\$699,408.68	\$770,000.00	\$785,000.00	\$804,625.00	\$824,740.63	\$845,359.14	\$866,493.12
City Council & Clerk	\$20,946.08	\$27,999.64	\$17,755.63	\$30,995.93	\$81,331.74	\$38,700.00	\$44,200.00	\$44,642.00	\$45,088.42	\$45,539.30	\$45,994.70
City Solicitor	\$46,657.59	\$74,374.29	\$43,203.29	\$259,715.53	\$189,799.87	\$82,200.00	\$314,500.00	\$317,645.00	\$320,821.45	\$324,029.66	\$327,269.96
Administration	\$397,038.39	\$287,976.73	\$310,828.43	\$351,505.04	\$1,166,560.13	\$1,120,166.00	\$866,650.00	\$875,316.50	\$884,069.67	\$892,910.36	\$901,839.47
Finance	\$270,454.83	\$329,886.09	\$331,145.79	\$340,150.23	\$327,029.91	\$438,140.00	\$451,670.00	\$456,186.70	\$460,748.57	\$465,356.05	\$470,009.61
Information Services	\$254,137.55	\$223,739.01	\$313,869.86	\$360,236.88	\$422,527.95	\$420,560.00	\$483,367.00	\$488,200.67	\$493,082.68	\$498,013.50	\$502,993.64
Broadband	\$17,966.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Engineering Department	\$253,003.01	\$179,442.00	\$159,358.93	\$236,956.08	\$298,165.73	\$237,042.00	\$267,800.00	\$270,478.00	\$273,182.78	\$275,914.61	\$278,673.75
Public Properties	\$659,395.67	\$559,941.17	\$685,478.57	\$796,560.15	\$719,607.08	\$588,390.00	\$640,499.00	\$646,903.99	\$653,373.03	\$659,906.76	\$666,505.83
Public Works - Admin. Support	\$106,088.87	\$90,682.51	\$92,758.14	\$88,252.16	\$93,672.94	\$110,265.00	\$117,594.00	\$118,769.94	\$119,957.64	\$121,157.22	\$122,368.79
Total General Fund Operating Expense	\$3,866,355.50	\$3,638,125.69	\$3,957,334.83	\$4,468,363.01	\$5,426,872.31	\$5,372,995.00	\$5,634,985.00	\$5,703,109.85	\$5,772,210.32	\$5,842,303.54	\$5,913,406.96
Percent Change	-6.35%	-5.90%	8.77%	12.91%	21.45%	-0.99%	4.88%	1.21%	1.21%	1.21%	1.22%
Street Maint Operating Expense											
Street Maint. & Repair	\$2,349,305.26	\$1,582,316.32	\$1,836,275.00	\$2,021,983.75	\$1,947,843.00	\$2,077,686.00	\$2,186,688.00	\$2,208,554.88	\$2,230,640.43	\$2,252,946.83	\$2,275,476.30
Leaf Collection	\$54,637.10	\$29,467.39	\$29,822.39	\$28,650.26	\$59,762.76	\$60,000.00	\$30,000.00	\$30,300.00	\$30,603.00	\$30,909.03	\$31,218.12
Total Street Maint Operating Expense	\$2,403,942.36	\$1,611,783.71	\$1,866,097.39	\$2,050,634.01	\$2,007,605.76	\$2,137,686.00	\$2,216,688.00	\$2,238,854.88	\$2,261,243.43	\$2,283,855.86	\$2,306,694.42
Percent Change	25.39%	-32.95%	15.78%	9.89%	-2.10%	6.48%	3.70%	1.00%	1.00%	1.00%	1.00%
Cemetery Operating Expense											
Cemetery	\$43,516.29	\$54,528.94	\$47,703.49	\$63,380.84	\$54,991.18	\$63,170.00	\$83,745.00	\$84,582.45	\$85,428.27	\$86,282.56	\$87,145.38
Total Cemetery Operating Expense	\$43,516.29	\$54,528.94	\$47,703.49	\$63,380.84	\$54,991.18	\$63,170.00	\$83,745.00	\$84,582.45	\$85,428.27	\$86,282.56	\$87,145.38
Percent Change	-23.73%	25.31%	-12.52%	32.86%	-13.24%	14.87%	32.57%	1.00%	1.00%	1.00%	1.00%
Parks Operating Expense											
Parks	\$309,504.54	\$306,566.29	\$371,180.85	\$489,978.96	\$374,899.74	\$396,856.00	\$432,069.00	\$436,389.69	\$440,753.59	\$445,161.12	\$449,612.73
Total Parks Operating Expense	\$309,504.54	\$306,566.29	\$371,180.85	\$489,978.96	\$374,899.74	\$396,856.00	\$432,069.00	\$436,389.69	\$440,753.59	\$445,161.12	\$449,612.73
Percent Change	7.54%	-0.95%	21.08%	32.01%	-23.49%	5.86%	8.87%	1.00%	1.00%	1.00%	1.00%
HCTV Operating Expense											
Cable TV	\$36,466.43	\$26,772.68	\$30,080.89	\$42,179.25	\$36,441.44	\$36,658.00	\$40,297.00	\$40,699.97	\$41,106.97	\$41,518.04	\$41,933.22
Total HCTV Operating Expense	\$36,466.43	\$26,772.68	\$30,080.89	\$42,179.25	\$36,441.44	\$36,658.00	\$40,297.00	\$40,699.97	\$41,106.97	\$41,518.04	\$41,933.22
Percent Change	-0.25%	-26.58%	12.36%	40.22%	-13.60%	0.59%	9.93%	1.00%	1.00%	1.00%	1.00%
Fire Operating Expense											
Fire	\$241,556.70	\$216,326.83	\$247,812.28	\$258,790.11	\$249,094.69	\$421,278.00	\$452,372.00	\$456,895.72	\$461,464.68	\$466,079.32	\$470,740.12
Total Fire Operating Expense	\$241,556.70	\$216,326.83	\$247,812.28	\$258,790.11	\$249,094.69	\$421,278.00	\$452,372.00	\$456,895.72	\$461,464.68	\$466,079.32	\$470,740.12
Percent Change	25.43%	-10.44%	14.55%	4.43%	-3.75%	69.12%	7.38%	1.00%	1.00%	1.00%	1.00%
EMS Operating Expense											
EMS	\$293,676.12	\$324,690.04	\$354,233.57	\$334,257.43	\$370,725.20	\$510,322.00	\$534,652.00	\$539,998.52	\$545,398.51	\$550,852.49	\$556,361.02
Total EMS Operating Expense	\$293,676.12	\$324,690.04	\$354,233.57	\$334,257.43	\$370,725.20	\$510,322.00	\$534,652.00	\$539,998.52	\$545,398.51	\$550,852.49	\$556,361.02
Percent Change	1.76%	10.56%	9.10%	-5.64%	10.91%	37.66%	4.77%	1.00%	1.00%	1.00%	1.00%

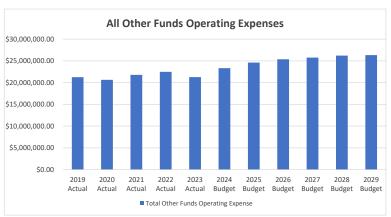
## CITY OF HUDSON, OHIO FIVE YEAR PLAN 2025-2029 OPERATING COSTS

Water Operating Expense	Fund	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Water Charlement	Tunu	2013 Actual	2020 Actual	ZUZI ACTUBI	ZUZZ ACTUBI	2023 Actual	2024 Duuget	2023 Duuget	2020 Duuget	2027 Duuget	2020 Duuget	2023 Duuget
Water Admin/Testment	Water Operating Expense											
Vales Desiribation		\$412,784,76	\$319.272.74	\$318.327.01	\$345,984,85	\$350,365,01	\$381.538.00	\$408.334.00	\$412.417.34	\$416,541,51	\$420,706,93	\$424,914.00
Electric Operating Expense	Water Distribution		\$135,754.10		. ,	\$169,860.36	. ,	. ,	. ,	. ,	\$234,240.99	\$236,583.40
Electric Operating Expense   Electric Operating Expense   Electric Operating Expense   S12,059,516,651,010,755,23   S15,019,755,23   S15,019,755,23   S15,172,420,31   S13,853,904.80   S14,257,069.00   S15,980,795.00   S16,651,961.00   S16,946,688.00   S17,321,727.00   S17,338,67   S17,014   S1	Total Water Operating Expense	\$543,993.24	\$455,026.84	\$431,685.10	\$528,156.91	\$520,225.37	\$586,941.00	\$635,686.00	\$642,042.86	\$648,463.29	\$654,947.92	\$661,497.40
Electric Admin	Percent Change	5.91%	-16.35%	-5.13%	22.35%	-1.50%	12.82%	8.30%	1.00%	1.00%	1.00%	1.00%
Electric Admin \$14,507,162.39 \$14,649,872.23 \$15,019,755.23 \$15,117,240.31 \$13,853,904.80 \$14,257,009.00 \$15,580,795.00 \$16,561.961.00 \$16,946,688.00 \$17,321,727.00 \$17,338. Electric Distribution \$12,269.51.88 \$12,244,155.33 \$1,485,690.87 \$5 \$14,857,873.19 \$5,277,822.66 \$15,928,598.00 \$19,278,839.89 \$1,967,932.22 \$1,987,930.645 \$2,005. Total Electric Operating Expense \$15,734,114.07 \$15,894,028.58 \$16,516,363.38 \$16,530,618.68 \$15,401,477.99 \$17,032,891.66 \$17,909,393.00 \$18,599,844.98 \$18,914,080.82 \$19,308,753.46 \$19,344,980.00 \$10,599,844.98 \$18,914,080.82 \$19,308,753.46 \$19,344,980.00 \$10,599,844.98 \$18,914,080.82 \$19,308,753.46 \$19,344,980.00 \$10,599,844.98 \$18,914,080.82 \$19,308,753.46 \$19,344,980.00 \$10,599,844.98 \$18,914,080.82 \$19,308,753.46 \$19,344,980.00 \$10,599,844.98 \$18,914,080.82 \$19,308,753.46 \$19,344,980.00 \$10,599,844.98 \$18,914,080.82 \$19,308,753.46 \$19,344,980.00 \$10,599,844.98 \$18,914,080.82 \$19,308,753.46 \$19,344,980.00 \$10,599,844.98 \$18,914,080.82 \$19,308,753.46 \$19,344,990.00 \$10,599,844.98 \$18,914,080.82 \$19,308,753.46 \$19,344,990.00 \$10,599,844.98 \$18,914,080.82 \$19,308,753.46 \$19,344,990.00 \$10,599,844.98 \$18,914,080.82 \$19,308,753.46 \$19,344,990.00 \$10,599,844.98 \$10,599,844.98 \$10,599,844.98 \$10,599,844.98 \$10,599,844.99 \$10,599,84												
Electric Distribution	Electric Operating Expense											
Total Electric Operating Expense \$15,734,114.07 \$15,894,022.86 \$16,516,363.98 \$16,630,618.66 \$15,401,477.99 \$17,032,916.6 \$17,909,393.00 \$18,599,844.98 \$18,914,050.82 \$19,308,763.45 \$19,344.98 \$19,344.99 \$19,3	Electric Admin	\$14,507,162.39	\$14,649,873.23	\$15,019,755.23	\$15,172,420.31	\$13,853,904.80	\$14,257,069.00	\$15,980,795.00	\$16,651,961.00	\$16,946,688.00	\$17,321,727.00	\$17,338,043.00
Storm Water Operating Expense   S122,467.62   \$156,936.63   \$249,073.78   \$200,803.13   \$208,169.78   \$225,550.00   \$258,750.00   \$261,337.50   \$263,950.88   \$266,590.38   \$269,073.78   \$200,803.13   \$208,169.78   \$225,550.00   \$258,750.00   \$261,337.50   \$263,950.88   \$266,590.38   \$269,073.78   \$200,803.13   \$208,169.78   \$225,550.00   \$258,750.00   \$261,337.50   \$263,950.88   \$266,590.38   \$269,073.78   \$200,803.13   \$200,803.1	Electric Distribution	\$1,226,951.68	\$1,244,155.33	\$1,496,608.75	\$1,458,198.35	\$1,547,573.19	\$2,775,822.66	\$1,928,598.00	\$1,947,883.98	\$1,967,362.82	\$1,987,036.45	\$2,006,906.81
Storm Water Operating Expense   Storm Water Collection   \$222,467.62   \$156,936.63   \$249,073.78   \$200,803.13   \$208,169.78   \$225,550.00   \$258,750.00   \$261,337.50   \$263,950.88   \$266,590.38	Total Electric Operating Expense								. , ,		\$19,308,763.45	\$19,344,949.81
Storm Water Collection   \$222,467.62   \$156,936.63   \$249,073.78   \$200,803.13   \$208,169.78   \$225,550.00   \$258,750.00   \$258,750.00   \$261,337.50   \$263,3950.88   \$266,590.38   \$269,7751.00   \$261,307.50   \$	Percent Change	-4.78%	1.02%	3.92%	0.69%	-7.39%	10.59%	5.15%	3.86%	1.69%	2.09%	0.19%
Storm Water Collection												
Total Storm Water Operating Expense \$222,467.62 \$156,936.63 \$249,073.78 \$200,803.13 \$208,169.78 \$225,550.00 \$258,750.00 \$261,337.50 \$263,950.88 \$266,590.38 \$269,2783.49 \$656,814.12 \$802,152.48 \$814,639.23 \$739,300.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,28 \$Percent Change \$222,467.62 \$156,936.63 \$24,034.74 \$832,24 \$Percent Change \$252,006.09 \$652,733.49 \$656,814.12 \$802,152.48 \$814,639.23 \$739,300.00 \$799,800.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,28 \$Percent Change \$252,006.09 \$692,783.49 \$252,484.99 \$22,482,597.96 \$21,2136 \$22,482,597.96 \$21,2136 \$22,482,597.96 \$21,2136 \$22,483.99 \$22,483,41.12 \$802,152.48 \$814,639.23 \$739,300.00 \$879,780.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$739,300.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$739,300.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$739,300.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$739,300.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$739,300.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$739,300.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$739,300.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$739,300.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$739,300.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$739,300.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$739,300.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$739,300.00 \$807,798.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,24 \$814,639.23 \$814,639.												
Percent Change 4.95% -29.46% 58.71% -19.38% 3.67% 8.35% 14.72% 1.00% 1.00% 1.00% 1.00% 60ff Operating Expense		. ,	, ,	,	1,	1 ,	,	,,	, , , ,	,		\$269,256.29
Golf Operating Expense Public Golf Course \$522,006.09 \$612,912.39 \$750,447.73 \$830,084.54 \$933,025.91 \$811,004.00 \$871,079.00 \$879,789.79 \$888,587.69 \$897,473.56 \$906,4 Fercent Change \$4.17% \$17.41% \$22.44% \$10.61% \$12.40% \$1.30.8% \$7.41% \$1.00% \$												\$269,256.29
Public Golf Course \$522,006.09 \$612,912.39 \$750,447.73 \$830,084.54 \$933,025.91 \$811,004.00 \$871,079.00 \$879,789.79 \$888,587.69 \$897,473.56 \$906,4 \$913,025.91 \$814,004.00 \$871,079.00 \$879,789.79 \$888,587.69 \$897,473.56 \$906,4 \$913,025.91 \$814,004.00 \$871,079.00 \$879,789.79 \$888,587.69 \$897,473.56 \$906,4 \$913,025.91 \$814,004.00 \$871,079.00 \$879,789.79 \$888,587.69 \$897,473.56 \$906,4 \$913,025.91 \$814,004.00 \$871,079.00 \$879,789.79 \$888,587.69 \$897,473.56 \$906,4 \$913,025.91	Percent Change	4.95%	-29.46%	58.71%	-19.38%	3.67%	8.35%	14.72%	1.00%	1.00%	1.00%	1.00%
Public Golf Course \$522,006.09 \$612,912.39 \$750,447.73 \$830,084.54 \$933,025.91 \$811,004.00 \$871,079.00 \$879,789.79 \$888,587.69 \$897,473.56 \$906,4 \$913,025.91 \$814,004.00 \$871,079.00 \$879,789.79 \$888,587.69 \$897,473.56 \$906,4 \$913,025.91 \$814,004.00 \$871,079.00 \$879,789.79 \$888,587.69 \$897,473.56 \$906,4 \$913,025.91 \$814,004.00 \$871,079.00 \$879,789.79 \$888,587.69 \$897,473.56 \$906,4 \$913,025.91 \$814,004.00 \$871,079.00 \$879,789.79 \$888,587.69 \$897,473.56 \$906,4 \$913,025.91												
Total Golf Operating Expense \$522,006.09 \$612,912.39 \$750,447.73 \$830,084.54 \$933,025.91 \$811,004.00 \$871,079.00 \$879,789.79 \$888,587.69 \$897,473.56 \$906,4	· • ·											
Percent Change			. ,									\$906,448.30
Broadband Operating Expense Broadband \$301,358.44 \$294,775.74 \$254,691.31 \$251,561.64 \$303,225.57 \$372,524.00 \$376,313.00 \$379,773.13 \$383,570.86 \$387,406.57 \$391,77041 Broadband Operating Expense \$301,358.44 \$294,775.74 \$254,691.31 \$251,561.64 \$303,225.57 \$372,524.00 \$376,313.00 \$379,773.13 \$383,570.86 \$387,406.57 \$391,77041 Broadband Operating Expense #DIV/0! -2.18% -13.60% -1.23% 20.54% 22.85% 1.02% 0.92% 1.00% 1.00%  Fleet Operating Expense  Vehicle Maintenance \$588,610.69 \$692,783.49 \$656,814.12 \$802,152.48 \$814,639.23 \$739,300.00 \$799,800.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,700,700 \$7041 Fleet Operating Expense \$588,610.69 \$692,783.49 \$656,814.12 \$802,152.48 \$814,639.23 \$739,300.00 \$0.		, , , ,	, , ,		, ,		, , , ,			, ,	, ,	\$906,448.30
Broadband   \$301,358.44   \$294,775.74   \$254,691.31   \$251,561.64   \$303,225.57   \$372,524.00   \$376,313.00   \$379,773.13   \$383,570.86   \$387,406.57   \$391,7     Total Broadband Operating Expense   \$301,358.44   \$294,775.74   \$254,691.31   \$251,561.64   \$303,225.57   \$372,524.00   \$376,313.00   \$379,773.13   \$383,570.86   \$387,406.57   \$391,2     Percent Change   #DIV/0!   -2.18%   -13.60%   -1.23%   20.54%   22.85%   1.02%   0.92%   1.00%   1.00%     Fleet Operating Expense   Vehicle Maintenance   \$588,610.69   \$692,783.49   \$656,814.12   \$802,152.48   \$814,639.23   \$739,300.00   \$799,800.00   \$807,798.00   \$815,875.98   \$824,034.74   \$832,2     Equipment Acquisitions   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00     Total Fleet Operating Expense   \$588,610.69   \$692,783.49   \$656,814.12   \$802,152.48   \$814,639.23   \$739,300.00   \$799,800.00   \$807,798.00   \$815,875.98   \$824,034.74   \$832,2     Percent Change   -16.87%   17.70%   -5.19%   22.13%   1.56%   -9.25%   8.18%   1.00%   1.00%     Total Other Funds Operating Expense   \$21,241,212.59   \$20,647,132.14   \$21,776,184.49   \$22,482,597.96   \$21,274,521.86   \$23,334,180.66   \$24,610,844.00   \$25,368,007.49   \$25,749,894.95   \$26,212,966.02   \$26,318,18     Percent Change   -2.80%   5.47%   3.24%   -5.37%   9.68%   5.47%   3.08%   1.51%   1.80%	Percent Change	4.17%	17.41%	22.44%	10.61%	12.40%	-13.08%	7.41%	1.00%	1.00%	1.00%	1.00%
Broadband   \$301,358.44   \$294,775.74   \$254,691.31   \$251,561.64   \$303,225.57   \$372,524.00   \$376,313.00   \$379,773.13   \$383,570.86   \$387,406.57   \$391,7     Total Broadband Operating Expense   \$301,358.44   \$294,775.74   \$254,691.31   \$251,561.64   \$303,225.57   \$372,524.00   \$376,313.00   \$379,773.13   \$383,570.86   \$387,406.57   \$391,2     Percent Change   #DIV/0!   -2.18%   -13.60%   -1.23%   20.54%   22.85%   1.02%   0.92%   1.00%   1.00%     Fleet Operating Expense   Vehicle Maintenance   \$588,610.69   \$692,783.49   \$656,814.12   \$802,152.48   \$814,639.23   \$739,300.00   \$799,800.00   \$807,798.00   \$815,875.98   \$824,034.74   \$832,2     Equipment Acquisitions   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00     Total Fleet Operating Expense   \$588,610.69   \$692,783.49   \$656,814.12   \$802,152.48   \$814,639.23   \$739,300.00   \$799,800.00   \$807,798.00   \$815,875.98   \$824,034.74   \$832,2     Percent Change   -16.87%   17.70%   -5.19%   22.13%   1.56%   -9.25%   8.18%   1.00%   1.00%     Total Other Funds Operating Expense   \$21,241,212.59   \$20,647,132.14   \$21,776,184.49   \$22,482,597.96   \$21,274,521.86   \$23,334,180.66   \$24,610,844.00   \$25,368,007.49   \$25,749,894.95   \$26,212,966.02   \$26,318,18     Percent Change   -2.80%   5.47%   3.24%   -5.37%   9.68%   5.47%   3.08%   1.51%   1.80%	Boardhaad Orangian Farman											
Total Broadband Operating Expense \$301,358.44 \$294,775.74 \$254,691.31 \$251,561.64 \$303,225.57 \$372,524.00 \$376,313.00 \$379,773.13 \$383,570.86 \$387,406.57 \$391,2 \$20.54\text{Percent Change}\$  #DIV/0! -2.18\times -13.60\times -12.3\times 20.54\times 20.54\times 20.54\times 20.54\times 22.85\times 1.02\times 0.92\times 1.00\times 1		6204.250.44	6204 775 74	<b>6354 604 34</b>	6254 564 64	6202 225 57	6272 524 00	6276 242 00	6270 772 42	d202 570 0C	6207.406.57	\$204.200.64
Percent Change					. ,	. ,	. ,	. ,		. ,		\$391,280.64
Fleet Operating Expense  Vehicle Maintenance \$588,610.69 \$692,783.49 \$656,814.12 \$802,152.48 \$814,639.23 \$739,300.00 \$799,800.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,2 \$802,152.48 \$814,639.23 \$739,300.00 \$0												\$391,280.64 1.00%
Vehicle Maintenance         \$588,610.69         \$692,783.49         \$656,814.12         \$802,152.48         \$814,639.23         \$739,300.00         \$799,800.00         \$807,798.00         \$815,875.98         \$824,034.74         \$832,2           Equipment Acquisitions         \$0.00         \$0.	Percent Change	#DIV/0!	-2.10%	-13.60%	-1.23%	20.54%	22.05%	1.02%	0.92%	1.00%	1.00%	1.00%
Vehicle Maintenance         \$588,610.69         \$692,783.49         \$656,814.12         \$802,152.48         \$814,639.23         \$739,300.00         \$799,800.00         \$807,798.00         \$815,875.98         \$824,034.74         \$832,2           Equipment Acquisitions         \$0.00         \$0.	Fleet Operating Expense											
Equipment Acquisitions \$0.00 \$		\$588 610 60	\$602 783 40	\$656 814 12	\$202 152 48	\$814 630 23	\$730 300 00	\$799 800 00	\$207 702 00	\$215 275 02	\$824 034 74	\$832,275.09
Total Fleet Operating Expense \$588,610.69 \$692,783.49 \$656,814.12 \$802,152.48 \$814,639.23 \$739,300.00 \$799,800.00 \$807,798.00 \$815,875.98 \$824,034.74 \$832,2 \$90.00 \$1.00%				1 / -	1 ,	1 - ,	,	,,	, ,	,	1 - 7	\$0.00
Percent Change         -16.87%         17.70%         -5.19%         22.13%         1.56%         -9.25%         8.18%         1.00%         1.00%         1.00%           Total Other Funds Operating Expense         \$21,241,212.59         \$20,647,132.14         \$21,776,184.49         \$22,482,597.96         \$21,274,521.86         \$23,334,180.66         \$24,610,844.00         \$25,368,007.49         \$25,749,894.95         \$26,212,966.02         \$26,318,1           Percent Change         0.02%         -2.80%         5.47%         3.24%         -5.37%         9.68%         5.47%         3.08%         1.51%         1.80%												\$832,275,09
Total Other Funds Operating Expense \$21,241,212.59 \$20,647,132.14 \$21,776,184.49 \$22,482,597.96 \$21,274,521.86 \$23,334,180.66 \$24,610,844.00 \$25,368,007.49 \$25,749,894.95 \$26,212,966.02 \$26,318,19 \$20,000 \$25,000 \$						, , , , , , , ,	,,	,,	. ,			1.00%
Percent Change 0.02% -2.80% 5.47% 3.24% -5.37% 9.68% 5.47% 3.08% 1.51% 1.80%	- Committee of the comm			0.11070		110070	01070	0.11070		110070		
Percent Change 0.02% -2.80% 5.47% 3.24% -5.37% 9.68% 5.47% 3.08% 1.51% 1.80%	Total Other Funds Operating Expense	\$21,241,212.59	\$20,647,132.14	\$21,776,184.49	\$22,482,597.96	\$21,274,521.86	\$23,334,180.66	\$24,610,844.00	\$25,368,007.49	\$25,749,894.95	\$26,212,966.02	\$26,318,194.41
											, ,	0.40%
	5											
Total All Funds Operating Expense   \$25,107,568.09   \$24,285,257.83   \$25,733,519.32   \$26,950,960.97   \$26,701,394.17   \$28,707,175.66   \$30,245,829.00   \$31,071,117.34   \$31,522,105.28   \$32,055,269.56   \$32,231,671,117.34   \$31,522,105.28   \$32,055,269.56   \$32,231,671,117.34   \$31,522,105.28   \$32,055,269.56   \$32,231,671,117.34   \$31,522,105.28   \$32,055,269.56   \$32,231,671,117.34   \$31,522,105.28   \$32,055,269.56   \$32,231,671,117.34   \$31,522,105.28   \$32,055,269.56   \$32,231,671,117.34   \$31,522,105.28   \$32,055,269.56   \$32,231,671,117.34   \$31,522,105.28   \$32,055,269.56   \$32,055,2	Total All Funds Operating Expense	\$25,107,568.09	\$24,285,257.83	\$25,733,519.32	\$26,950,960.97	\$26,701,394.17	\$28,707,175.66	\$30,245,829.00	\$31,071,117.34	\$31,522,105.28	\$32,055,269.56	\$32,231,601.37
Percent Change -1.02% -3.28% 5.96% 4.73% -0.93% 7.51% 5.36% 2.73% 1.45% 1.69%	Percent Change	-1.02%	-3.28%	5.96%	4.73%	-0.93%	7.51%	5.36%	2.73%	1.45%	1.69%	0.55%

## CITY OF HUDSON, OHIO FIVE YEAR PLAN 2024-2028 OPERATING COST GRAPHS



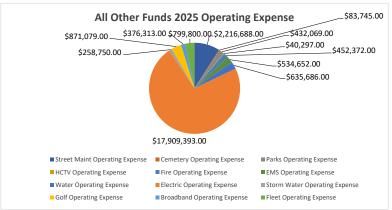
General Fund operating costs rise an average of 3.60% per year from 2019- 2029. Operating expense includes prof. and contractual services, materials and supplies, and refunds.



All Other Funds operating costs rise an average of 2.04% per year from 2019- 2029. Operating expense includes prof. and contractual services, materials and supplies, and refunds.

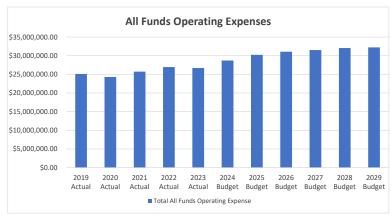


Administration which includes tax incentive payments at 15.4% has the largest portion of operating costs in the General Fund. Income Tax Collection Fees (13.9%) and Police (13.9%) are the next largest departments.

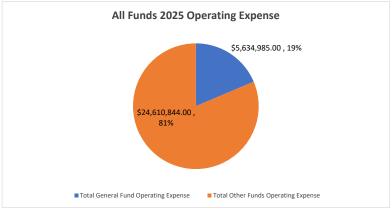


The purchase of power in the Electric Fund makes up the majority of operating costs in the Other Funds at 64.2%. This power is the sold to HPP customers.

## CITY OF HUDSON, OHIO FIVE YEAR PLAN 2024-2028 OPERATING COST GRAPHS



All Funds operating costs rise an average of 2.25% per year from 2019 - 2029. Operating expense includes prof. and contractual services, materials and supplies, and refunds.



All Other Funds make up the majority of operating expenses in the City at 82.3%. This is again due to the purchase of power in the Electric Fund.