City of Hudson, Ohio FIVE YEAR FINANCIAL PLAN - DETAIL REQUEST WORKSHEET

Expansion Compensation 2	018 - 2020																	
			20				2019								020			
5 · · · · · · · · ·	Annual	Fringe Ben.	Health	Start-Up	Re-occuring		Annual	Fringe Ben.		Start-Up	Re-occuring		Annual	Fringe Ben.		Start-Up	Re-occuring	
Position Title	Salary	18.45%	Care	Costs	Costs	TOTAL	Salary	18.45%	Care	Costs	Costs	TOTAL	Salary	18.45%	Care	Costs	Costs	TOTAL
		\$0	\$17,635			\$17,635	\$0	\$0	\$19,399	\$0	\$0	\$19,399	\$0	\$0	\$21,339	\$0	\$0	\$21,33
Description & Explanation:	•	•			•			•	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·		•	•		•	<u> </u>
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9/5/2017

Description & Explanation:

City of Hudson, Ohio FIVE YEAR FINANCIAL PLAN - DETAIL REQUEST WORKSHEET

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	Annual	Fringe Ben.	Health	Start-Up	Re-occuring		Annual	Fringe Ben.		Start-Up	Re-occuring		Annual	Fringe Ben.	Health	Start-Up	Re-occuring	
Position Title	Salary	18.45%	Care	Costs	Costs	TOTAL	Salary	18.45%	Care	Costs	Costs	TOTAL	Salary		Care	Costs	Costs	TOTAL
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escription & Explanation:	\$0	\$0	\$23,472	\$0	\$0	\$23,472	\$0	\$0	\$25,820	\$0	\$0	\$25,820	\$0	\$0	\$107,665	\$0	\$0	\$107,
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FIVE YEAR FIN.

Expansion Compensation 2018 - 2	2020				
			20	18	
Position Title	Annual Salary	Fringe Ben. 24.45%	Health Care	Start-Up Costs	Re-occuring Costs
	\$0	\$0	\$17,635	\$0	\$0
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Annual Salary Fringe Ben. 27.45% Care Costs Costs \$0 \$0 \$23,472 \$0 Description & Explanation:			1	202					ı
Position Title Salary 27.45% Care Costs Cost Solution Solution Secretary Secretary Solution Secretary Solution Secretary Secreta	occuring	Re-oc			Healt	Fringe Ben.	Annual		
So \$0 \$23,472 \$0 Description & Explanation:		Costs						Position Title	Pos
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City of Hudson, Ohio ANCIAL PLAN - DETAIL REQUEST WORKSHEET

	2019						
TOTAL	Annual Salary	Fringe Ben. 25.45%	Health Care	Start-Up Costs	Re-occuring Costs	TOTAL	Annual Salary
\$17,635	\$0	\$0	\$19,399	\$0	\$0	\$19,399	\$0
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City of Hudson, Ohio ANCIAL PLAN - DETAIL REQUEST WORKSHEET

			20	22			
	Annual	Fringe Ben.	Health	Start-Up	Re-occuring		Annual
TOTAL	Salary	28.45%	Care	Costs	Costs	TOTAL	Salary
\$23,472	\$0	\$0	\$25,820	\$0	\$0	\$25,820	\$0
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5-Sep-17

	20)20		
Fringe Ben.	Health	Start-Up	Re-occuring	
26.45%	Care	Costs	Costs	TOTAL
\$0	\$21,339	\$0	\$0	\$21,339
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		TAL		
Fringe Ben.	Health	Start-Up	Re-occuring	
	Care	Costs	Costs	TOTAL
\$0	\$107,665	\$0	\$0	\$107,665
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City of Hudson, Ohio

FIVE YEAR FINANCIAL PLAN - DETAIL REQUEST WORKSHEET

Capital Improvements/A	Acquisitions 2	018 - 202	0												
		_	2018		_			2019	_				2020	_	
Improvement Title	Improvmt. Type	New (N)/ Repl. (R)	Cost	Operating Costs	TOTAL	Improvmt. Type	New (N)/ Repl. (R)	Cost	Operating Costs	TOTAL	Improvmt. Type	New (N)/ Repl. (R)	Cost	Operating Costs	TOTAL
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Improvement Type: R = Roads, S = Sidewalks, SS = Storm Sewer, W = Water, WW = Wastewater, E = Electric, F = Facilities, L = Land Acquisition, EQ = Equipment, O = Other

City of Hudson, Ohio

FIVE YEAR FINANCIAL PLAN - DETAIL REQUEST WORKSHEET

Capital Improvements/A	requisitions 2	021 - 202		<u>AL</u>											
		_	2021		_			2022		_	TOTAL ALL YEARS				
Improvement Title	Improvmt. Type	New (N)/ Repl. (R)	Cost	Operating Costs	TOTAL	Improvmt. Type	New (N)/ Repl. (R)	Cost	Operating Costs	TOTAL		New (N)/ Repl. (R)	Cost	Operating Costs	TOTAL
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Improvement Type: R = Roads, S = Sidewalks, SS = Storm Sewer, W = Water, WW = Wastewater, E = Electric, F = Facilities, L = Land Acquisition, EQ = Equipment, O = Other

CITY OF HUDSON BUDGET REQUEST FORM

Summary:

Please list the description, purpose and estimated cost for professional services and miscellaneous contractual services in the space provided below. Indicate if the service is an annual/re-occuring contract or if it is a new proposed service or contract. If it is an annual/re-occuring contract, please note the estimated cost for 2017. The Estimated Cost Total should match the amount on your budget request worksheet.

PROFESSIONAL SERVICES - 52340

No.	<u>Description</u>	<u>Purpose</u>	Annual (A) or New (N)	2019 Estimated Cost	2018 Estimated Cost
		Ecological consulting on trails	A	\$15,000	
			TOTAL	\$15,000	\$15,000

CITY OF HUDSON BUDGET REQUEST FORM

Summary:

Please list the description, purpose and estimated cost for professional services and miscellaneous contractual services in the space provided below. Indicate if the service is an annual/re-occuring contract or if it is a new proposed service or contract. If it is an annual/re-occuring contract, please note the estimated cost for 2017. The Estimated Cost Total should match the amount on your budget request worksheet.

MISC CONTRACTUAL SERVICES - 52390

<u>No.</u>	<u>Description</u>	<u>Purpose</u>	Annual (A) or New (N)	2019 Estimated Cost	2018 Estimated Cost
	AquaDoc		А	\$1,645	\$1,645
	True Hire	seasonal background checks	А	\$500	\$500
	Ultimate Wash	truck wash	Α	\$200	\$200
			TOTAL	\$2,345	\$2,345

2017 Estimated Cost
\$15,000

2017 Estimated Cost
\$1,645
\$532
\$200
\$2,377