

City of Hudson, Ohio

FIVE YEAR FINANCIAL PLAN - DETAIL REQUEST WORKSHEET

Expansion Compensation 2018 - 2020

	2018						2019						2020					
Position Title	Annual Salary	Fringe Ben. 18.45%	Health Care	Start-Up Costs	Re-occurring Costs	TOTAL	Annual Salary	Fringe Ben. 18.45%	Health Care	Start-Up Costs	Re-occurring Costs	TOTAL	Annual Salary	Fringe Ben. 18.45%	Health Care	Start-Up Costs	Re-occurring Costs	TOTAL
		\$0	\$17,635			\$17,635	\$0	\$0	\$19,399	\$0	\$0	\$19,399	\$0	\$0	\$21,339	\$0	\$0	\$21,339
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City of Hudson, Ohio

FIVE YEAR FINANCIAL PLAN - DETAIL REQUEST WORKSHEET

Expansion Compensation 2021 - 2022 & TOTAL

Position Title	2021						2022						TOTAL					
	Annual Salary	Fringe Ben. 18.45%	Health Care	Start-Up Costs	Re-occurring Costs	TOTAL	Annual Salary	Fringe Ben. 18.45%	Health Care	Start-Up Costs	Re-occurring Costs	TOTAL	Annual Salary	Fringe Ben.	Health Care	Start-Up Costs	Re-occurring Costs	TOTAL
	\$0	\$0	\$23,472	\$0	\$0	\$23,472	\$0	\$0	\$25,820	\$0	\$0	\$25,820	\$0	\$0	\$107,665	\$0	\$0	\$107,665
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FIVE YEAR FIN.

Expansion Compensation 2018 - 2020

	2018				
Position Title	Annual Salary	Fringe Ben. 24.45%	Health Care	Start-Up Costs	Re-occurring Costs
	\$0	\$0	\$17,635	\$0	\$0

Description & Explanation:

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Description & Explanation:

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Description & Explanation:

FIVE YEAR FIN.

Expansion Compensation 2021 - 2022 & TOTAL

	2021				
Position Title	Annual Salary	Fringe Ben. 27.45%	Health Care	Start-Up Costs	Re-occurring Costs
	\$0	\$0	\$23,472	\$0	\$0

Description & Explanation:

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Description & Explanation:

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Description & Explanation:

City of Hudson, Ohio
ANCIAL PLAN - DETAIL REQUEST WORKSHEET

	2019						
TOTAL	Annual Salary	Fringe Ben. 25.45%	Health Care	Start-Up Costs	Re-occurring Costs	TOTAL	Annual Salary
\$17,635	\$0	\$0	\$19,399	\$0	\$0	\$19,399	\$0

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	2022						
TOTAL	Annual Salary	Fringe Ben. 28.45%	Health Care	Start-Up Costs	Re-occurring Costs	TOTAL	Annual Salary
\$23,472	\$0	\$0	\$25,820	\$0	\$0	\$25,820	\$0

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5-Sep-17

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5-Sep-17

City of Hudson, Ohio

FIVE YEAR FINANCIAL PLAN - DETAIL REQUEST WORKSHEET

Capital Improvements/Acquisitions 2018 - 2020																
	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	
Description & Explanation:																
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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

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Capital Improvements/Acquisitions 2021 - 2022 & TOTAL																
	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	Improvmt. Type	New (N)/ Repl. (R)	Cost	Operating Costs	TOTAL	
Description & Explanation:																
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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-occurring contract or if it is a new proposed service or contract. If it is an annual/re-occurring 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.	Description	Purpose	Annual (A) or New (N)	2019 Estimated Cost	2018 Estimated Cost
	Davey Tree	Ecological consulting on trails	A	\$15,000	\$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-occurring contract or if it is a new proposed service or contract. If it is an annual/re-occurring 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

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

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