

# 2019 2nd Quarter Report

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DEERFIELD TOWNSHIP



# Safety

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## Training

Month	EMS	Contact Hrs	Fire	Contact Hrs	Rescue	Contact Hrs
January	Peds	4	Engine Ops	4	Boat Ops.	4
February	Trauma	4	Multi-CO Ops	4	Machinery	4
March	MCI	3	Ventilation	4	Trench	4

Crews conducted several department wide trainings in the second quarter. EMS training concentrated on pediatrics, trauma, and mass casualty incidents. Fire trainings included engine company operations, multi-company operations, and ventilation training at Station 56. Lastly, rescue training included our annual boat operations, machinery operations, and Trench Rescue.

Our officers continued with our Blue Card Command Zone trainings. Each officer completed their re-certification course in the first quarter and are working on their ten hour communications CE module. We also secured six spots in the upcoming Commercial Vehicle Extrication course being hosted by Howell Rescue. This training is imperative due to the capabilities of Rescue 57 which is utilized both locally and abroad.



# Administration

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- Submitted OPWC District 10 Application for funding on Phase I of the Kings Mills Improvement Project.
- Attended MADE Roundtable Coffee & Conversation with local business leaders
- Economic Development Office made a presentation to the Homebuilders Association
- Grand Opening of the expanded P&G facility
- 2019 Homearama Dedication held at Kensington Subdivision
- Coordination on Cincinnati Golf Center Infrastructure concerns
- Made selection of CMAR teams for our public facilities projects



# Human Resources

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## New Hires

- **9 seasonal Camp counselors 5/19/19**
- **2 seasonal Parks/cemetery 6/10/19**
- **5 Part Time Fire Dept.**
  - Evan Dunkleman – FF/Paramedic
  - Seth Gauby - FF/EMT
  - Logan Grout - FF/EMT
  - John French - FF/EMT
  - Andrew Vance - FF/EMT

## Resignations

*The following part time Fire Fighters resigned in the 2nd quarter*

- Brian Webb - 3/28/2019
- Kyle Hannigan - 4/30/19
- Richard Kraft - 6/17/19
- Evan Dunkelmann (rescind) - 6/18/19

*The following Parks/Cemetery employees resigned in 2nd quarter 2019*

- Seasonal Camp Counselor (Heatherly) - 6/4/19
- John Fields Cemetery - 6/24/19



# Human Resources Continued

## **Workers Comp**

2 new claims Medical only both Fire department

- Injured finger - 6/17/19
- Bodily Fluid exposure - 5/31/19

## **Human Resources Projects**

- Medical/Dental/Vision Insurance Renewal
- Property Casualty Insurance Renewal

# Road and Bridge Department

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*Q2 milestones for the Public Works Department are detailed below.*

- The Public Works staff has installed 80 LF. of drainage pipe for residents throughout Deerfield Township.
- The Public Works staff checked and made necessary repairs/replacements in three Signage Zones (4, 5 and 6).
- The Public Works staff performed drainage work at various locations in the Township during significant rain events.
- The Public Works staff has maintained all ROW mowing and weed eating inside Township limits.
- PW – mulched all Township welcome signs.
- Trimmed various sight distance issues within the Township.
- The Public Works staff completed ditch excavation work for residents.
- The Public Works assisted funeral events and helped pour foundations for the Cemetery Department.
- PW - completed the 2019 culvert inspections.
- PW – started catch basins repair for the 2019 resurfacing project. 17 repaired at this time.
- PW- 1 TN of cold patch used to fill potholes.
- PW – assisted in multiple truck repair and maintenance issues on our buildings.
- PW – Participated in two Touch-a-Truck events at JF Burns and Kings Elementary (Kings).
- Completed sidewalk drainage project on Cedar Village Drive.
- The Public Works staff performed a monthly sweep of all zoning signs throughout the 2<sup>nd</sup> quarter.
- PW – collected 480 yards of brush clippings.
- PW – staff went to Beaver Creek to help with tornado relief. 4 staff members 2 days (June 11,12)



# Road and Bridge Continued

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- PW – Helped Parks install pipe at Kingswood.
- PW – Staff removed and cleaned old pole barn out for new construction.
- PW – Staff moved 80 concrete barriers from Kingswood Park to Townsley Dr.
- Primrose Davis Rich – Project was completed and closed out.
- Parkway Drive Phase I – Project completed – waiting for final invoice.
- Parkway Drive Pathway Project – Project was completed and closed out.
- 2019 Resurfacing Project – started on July 15.
- Kings Mills Improvement Project – meetings – engineering - OPWC submittal.
- Street Marking quantities and bid packet is out to bid.
- Ash Tree removal program is set to inspect the Township in August.



# Deerfield Regional Stormwater District

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- Staff responded to 114 storm water complaints in Q2
- South Cove Project set to begin in August
- 4 Projects from 2018 have been completed.
- 2019 Q2 – 19 (37) RFAs received \*2019 Year to Date totals in parenthesis (YTD)
  - 9 (20) RFAs have been completed and closed
    - 5 (10) master sump lines, approx. 865' (1065'), cleared and repaired
    - 2 (6) stormwater infrastructure repairs
    - 2 (4) projects to be completed by the DT Road Department
  - 6 (10) RFAs were approved and are still under design, awaiting easements, or the start of construction
  - 1 (4) RFAs were denied
  - 3 (3) RFAs are still being investigated by staff
- Stormwater outfall repair project was put out for bid
- Street sweeping occurred in May





# Fire EMS Department

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## **Fire Equipment and SCBA's:**

Our fire equipment procurements concentrated on replacing worn-out equipment from both training and incident use. We further purchased the remaining K2 personal thermal imaging cameras for each air pack on our fire companies. This purchase included eleven cameras which were purchased on-sale at a savings of over \$200.00 per camera. We had to also remove all of our 20 year high pressure air bags from service. We had a critical failure of a bag during our machinery extrication training. We purchased an 18", 15", and two 6" bags.

We also purchased four swift water suits. These will replace suits that are over ten years old. This will give us six suits on R-57 and four suits in Boat 57. Lastly, spare hydrant wrenches were purchased for stock.

## **Pre-Incident Plans and Mapping:**

Our second quarter pre-plan updates have been completed and published onto the MDC's in our apparatus. We have six employees who are conducting pre-incident planning, two per shift. This will give us 24 new pre-incident plans annually which should be more than enough to keep up with development and required revisions. Major pre-plans include the Drury Inn, Box Self Storage, and Landen Storage. An addition of 12 pre-plans were updated.



# Fire EMS Department Continued

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## Incident Count for Q2 2019:

Year	EMS	Fire	Total
2018	1,556	704	2,260
2019	1,488	690	2,178

## Growth:

Fire:	-2%
EMS	-4.37%
<b>Total</b>	<b>-3.6%</b>



# Fire EMS Department Continued

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- Total Incidents by district:
  - District 56 – 327 runs
  - District 57 – 448 runs
  - District 58 – 53 runs
  - District 59 – 49 runs
  
- Second quarter average response times per district:
  - District 56 – 4:37
  - District 57 – 5:14
  - District 58 – 3:22
  - District 59 – 6:38



# Fire EMS Department Continued

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## Incidents:

This has been a steady year thus far for Unit Two personnel. Our crews operated at several major fires and auto accidents during this reporting cycle. Most notably was the increase in vehicle extrications during this spring season. Our unit day responded to a total of six extrication incidents within the township and one in Union Township.



# Fire EMS Department Continued

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## There were several significant EMS incidents to report on for the second quarter

- On 5/21/2019 around 06:30, units were dispatched to behind the Speedway Gas Station on Kings Mills Rd. for person stabbed. Medic crew found a 40 year/old male who was stabbed in upper abdominal area from unknown type of altercation. Patient was transported to West Chester Hospital with non-life threatening injuries.
- On 5/28/2019 around 01:30, units were dispatched to Simpson Trace and Sunday Lane for MVA motorcycle versus pole. Units arrived on scene to found a male in the roadway unresponsive with massive facial injuries. Patient was not wearing helmet at time of accident. Patient was transported with a trauma alert to West Chester Hospital. Patient required several surgeries due to facial injuries and is expected to make full recovery.
- On 5/31/2019 around 17:00, Deerfield Township Fire and EMS units assisted South Lebanon Fire and EMS with an MVA with multiple vehicles and injuries along with several people still trapped. Engine and Medic 58 along with Rescue 57 and Battalion 56 responded to the incident. Crew were faced with a difficult and extended extrication of one patient from vehicle. That patient was eventually extricated and transported to University of Cincinnati Hospital via Care-flight. Medic 58 crew transported one of the trauma victim from the other vehicle to West Chester Hospital.



# Fire EMS Department Continued

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## American Heart Association Mission Lifeline:

During the second quarter, our department was awarded the American Heart Association's Mission: Lifeline® EMS Gold Plus Award for implementing quality improvement measures for the treatment of patients who experience severe heart attacks.

Every year, more than 250,000 people experience an ST elevation myocardial infarction (STEMI) the deadliest type of heart attack caused by a blockage of blood flow to the heart that requires timely treatment. To prevent death, it's critical to restore blood flow as quickly as possible, either by mechanically opening the blocked vessel or by providing clot-busting medication.

Mission: Lifeline seeks to save lives by closing the gaps that separate these patients from timely access to appropriate treatments. Mission: Lifeline's EMS recognition program recognizes emergency medical services for their efforts in improving systems of care and improving the quality of life for these patients.

Our department perform 12-lead ECGs which measure the electrical activity of the heart and can help determine if a heart attack has occurred. We also follow protocols derived from American Heart Association/American College of Cardiology guidelines. These correct tools, training, and practices allows our paramedics to rapidly identify suspected heart attack patients, promptly notify the medical center, and trigger an early response from the awaiting hospital personnel.

Our department demonstrated at least over 80 percent compliance for each required achievement measure for a minimum of one quarter of 2018.

# Fire EMS Department Continued

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## Lucas 3

During the second quarter, the EMS Ops Group evaluated different kinds of automatize CPR devices and found that the LUCAS 3 Device from PHYSIO Control to be the greatest fit for our Fire Department. The group was impressed on how compact and lightweight the LUCAS 3 was. Also, the group was fascinated by the simplicity of putting this device into operations on a cardiac arrest patient. The LUCAS 3 device meets the chest depth and ratio of compressions set forth by the American Heart Association. Lucas 3 will provide uninterrupted chest compressions while in operations on a patient. This is vital when moving the patient to the cot and into the ambulance. During this time, chest compressions are either interrupted or stopped while moving the patient.

The LUCAS 3 will provide additional safety to our medics during transportation to the hospital. As of today, our medics are standing unrestrained in a moving ambulance to perform proper chest compression on a cardiac arrest patient. With the LUCAS 3, our medics will have the capabilities of being properly restrained and seated while transporting a cardiac arrest patient to the hospital.

# Fire EMS Department Continued

## Deerfield Twp Fire Rescue

### Second Quarter EMS Stats 2019

#### EMS Reports Entered In EPCR

	Total		Total
Abdominal Pain / Injury	23	Lifting Assistance	6
Allergic Reaction	10	Medical Alarm	87
Animal Bite	1	Obstetric Emergency	3
Assault/Fight/Rape	6	Overdose	13
Back Pain / Injury	7	Poisoning / Ingestion	3
Breathing Problems	46	Seizures / Convulsions	19
Chest Pain	1	Stabbing	1
Choking	4	Stroke / CVA / TIA	25
Diabetic Problems	20	Structure Fire	1
Emotionally Disturbed Person	18	Suicide / Attempted Suicide	5
Falls	119	Unconscious / Unresponsive	46
Fracture / Sprain	10	Unknown Medical Problem	1
Head Pain / Injury	4	Vehicle Accident with Injury	69
Heart Problems	72		
Heat Stroke	2		
Hemorrhage / Lacerations	18		
Industrial Accident	1		
		<b>Total</b>	<b>656</b>





# Fire EMS Department Continued

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Deerfield Fire/Rescue was part of a group purchasing effort with the City of Mason Fire Department and Loveland/Symmes Fire Department. By participating in the group purchase, our department was able to save an additional 5% off of the total price.

The units were purchased and placed into service at the beginning of the third quarter. Not even a week of the devices being in service, our Department responded to cardiac arrest patient at one of our local dialysis clinics. The crew used the LUCAS 3 and was able to regain a pulse on patient, while on scene. Unfortunately, the patient ended up dying due to his extensive medical history.

## 2nd Quarter Expenditures:

Listed below are the first quarter's expenditures for EMS supplies and medications.

- Airgas (Oxygen Refills): \$ 529.81
- Arrow International (EMS Equipment): \$1,778.00
- Bethesda Arrow Springs (Medications): \$559.81
- Bound Tree Medical (EMS Supplies and Equipment): \$8,425.71
- Zoll Medical (Cardiac Monitor Equipment and Supplies): \$1,016.00
- Batteries Plus (Battery Replacement for EMS Equipment): \$240.80
- EMSAR (First Half of Year Cot and Stair Chair Annual Servicing): \$2,570.43
- Zoll Medical (Annual Extended Warranty and Service Contract): \$10,084.00

**Total: \$25,204.56**



# Fire EMS Department Continued

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## 2019 Fire Prevention Activity Report:

- Annual Inspections – 109
- Re-inspections – 96
- Building Department – 56
- Plan Review - 89
- Company Annual – 152
- Company Re-inspections – 70



# Warren County Sheriff

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- Deputy Caito and Deputy Hale assisted with Safetytown this summer.
- Detective Henning retires July 31st. He will be replaced by Detective Mike Wyatt
- Detective Behymer returned from training by the secret service. This training gave our office a \$40,000 computer which is used to search other computers and phones in criminal investigations. There is only one other computer like this in the county and that is at the main office in Lebanon.
- Detectives charged a female with stealing \$250,000 from a local business.
- Bike patrol was used over 21 hours in June with close to 90 personal contacts. This number would have been higher with less rain.



# Planning and Zoning Department

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## **PUD Modifications**

Staff reviewed and approved 3 minor PUD modifications (3 commercial). The most significant project in the 2nd Quarter was approving a minor PUD modification to allow Asian Market to make façade changes and occupy the remaining space of the former Bigg's Grocery Store at 9604 Mason-Montgomery Road.

## **Zoning Certificates**

Staff issued 147 zoning certificates (86 residential and 61 commercial). It should be noted approvals include new homes, accessory structures, signage, additions and interior/exterior modifications.

## **Inspections**

Staff has performed final inspections on 12 residential properties and 2 commercial properties for zoning compliance with approved plans.

## **Zoning Complaints & Violations**

Staff received and investigated a total of 28 formal complaints in the 2nd Quarter which resulted in 13 violation notices being issued to property owners. It should be noted 15 of the formal complaints received were either cleared prior to notices being issued, no zoning violation was found and/or not zoning related and could not be addressed by the Planning & Zoning Department.



# Planning and Zoning Continued

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## BOARDS

### **BZA**

The Board of Zoning Appeals reviewed 1 case. The project involved review and approval of a conditional use application to allow the property at 3615 Socialville-Foster Road (Former Montessori School) zoned Office (O) to be shared by an existing medical office use and a proposed religious place of worship. The BZA approved the application.

### **Zoning Commission**

The Zoning Commission reviewed 2 cases. In both cases, a favorable recommendation was provided to the Township Board of Trustees regarding Major PUD Modifications. The first was development of the Kings Mills Outdoor Resort and the second was development of Foxview Lakes Residential Subdivision with 66 attached single-family dwelling buildings (132 single-family units total).



# Planning and Zoning Continued

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## Commercial-New Construction

- Bank of America (4040 Route 22 & 3 – Former Toots Restaurant); Under construction
- Landen Self-Storage (2611 Route 22 & 3); Under construction
- Mercy Health (5075 Parkway Drive); Under construction
- Deerfield Springs (3664 Route 22 & 3) – Independent Living Facility with 130 units; Under construction



# Planning and Zoning Continued

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## Commercial – New Businesses/Relocations

- Eversana (New office use at 8990 Duke Boulevard)
- Pepsi Co. (New office use at 5181 Natorp Boulevard)
- Learn Rizon (New office use at 8563 Mason-Montgomery Road)
- VNDLY (New office use at 4900 Parkway Drive)
- Mason, Schilling & Mason (New office use at 4660 Duke Drive)
- Messina (New office use at 4680 Duke Drive)
- Interlink (New office use at 3510 Irwin-Simpson Road)
- KidStrong (New office at 8647 Mason-Montgomery Road)
- Learning Express Toys (New retail use at 5555 Deerfield Boulevard)
- Warren County Education (New educational use at 4936 Old Irwin Simpson Road)
- Leon's Grill (New restaurant at 2912 Route 22 & 3)



# Planning and Zoning Continued

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## Residential (Housing Starts)

There were a total of 44 zoning certificates issued to construct new residential dwellings (single-family). This figure is included in the total number of residential zoning certificates issued in the 2nd Quarter. The breakdown of certificates issued for new residential dwellings is as follows:

- Hudson Hills – 8 zoning certificates issued
- Afton Falls – 1 zoning certificates issued
- Legacy at Elliot Farms – 10 zoning certificates issued
- Cross Creek – 2 zoning certificates issued
- Kensington – 5 zoning certificates issued
- Kerrisdale – 12 zoning certificates issued
- Loveland Park – 1 zoning certificate issued
- Robert's Park – 1 zoning certificate issued
- Vintage Oaks – 2 zoning certificates issued
- Foster Park (existing subdivision behind Cincy Tool Rental) – 1 zoning certificate issued
- 2523 Western Row Road – 1 zoning certificate issued





# Planning and Zoning Continued

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## Residential (Subdivision Pipeline)

- Hampstead Green Subdivision at 7630 Columbia Road (Cincinnati Golf Center); 85 single-family residential dwellings (Stage 1 – Preliminary PUD Plan approved by the Township Board of Trustees).
- Afton Falls Section 5; 13 single-family residential dwellings (Subdivision plat recorded on February 12, 2018).
- Foxview Lakes (aka Deerfield Village); 132 single-family dwelling units (Stage 1 – Preliminary PUD Plan approved by the Township Board of Trustees).



# Planning and Zoning Continued

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## GIS/IT

Major projects for the 2nd Quarter include the following:

- ATP Map
- IT Planning & Assessments
- Canon copier machine troubleshooting
- Media Room Connections troubleshooting
- VM Ware Renewals
- IT cleanup
- Township Owned Properties
- DRSWD website maintenance
- New computer hardware setups
- Resolved Phone system bandwidth issues/failures
- Parks asset mapping
- Submitted data for comp plan
- Developing IT procedure process for accounts
- Case Maps
- Replaced admin switch under warranty, UPS battery
- Upgraded spam filtering protection
- Wifi assessments and configuring
- Migration of Plan Deerfield Parks site
- Migration of Door database
- GIS database administration upgrades
- General website maintenance and updates



# Economic Development/PR

## Community Improvement Corporation

- Filed Articles of Incorporation for Community Improvement Corporation (CIC)
- Staff held first board meeting of CIC
- Economic Development Director Attended Class 3 of 4 for Economic Development Finance Professional Certification



# Economic Development/PR

## Social Media

Community Size	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Change Over Previous Qtr
Twitter	1,640	1,728	1,851	1,931	1,968	2,000	2,032	1.60%
Facebook	3,327	3,496	3,634	3,692	3,768	3,874	4,034	4.13%
LinkedIn	111	119	125	137	137	150	156	4.00%
Instagram					72	139	173	24.46%
Total Community	5,078	5,343	5,610	5,760	5,945	6,163	6,395	3.76%
Percent Change	4.42%	5.22%	5.00%	2.67%	3.21%	3.67%	3.76%	

Impressions	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Change Over Previous Qtr
Twitter	58,500	103,100	77,300	56,400	134,900	32,521	20,763	-36.16%
Facebook	196,339	149,269	101,700	162,886	169,593	133,907	159,294	18.96%
LinkedIn	50	49	12	6,622	3,627	1,273	1,156	-9.19%
Instagram					143	3,370	3,561	5.67%
Total Community	254,889	252,418	179,012	225,908	308,263	171,071	184,774	8.01%
Percent Change	-27.99%	-0.97%	-29.08%	26.20%	36.46%	-44.50%	8.01%	

Engagements*	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Change Over Previous Qtr
Twitter	1,454	3,115	1,553	1,162	755	651	312	-52.07%
Facebook	7,233	20,374	8,233	6,217	6,627	5,768	6,041	4.73%
LinkedIn	0	5	1	96	226	42	65	54.76%
Instagram					31	150	165	10.00%
Total Community	8,687	23,494	9,787	7,475	7,639	6,611	6,583	-0.42%
Percent Change	-70.64%	170.45%	-58.34%	-23.62%	2.19%	-13.46%	-0.42%	

Engagement = Post clicks, likes, comments, retweets, etc.



# Cemetery Department

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## Quarterly Metrics

Activity	Quantity	Amount
Opening/Closing	35	\$26,150
Grave Sales: Resident	16	\$20,800
Grave Sales: Non-Resident	27	\$54,000
Grave Sales: Cremation	0	\$0
Foundations	38	\$9,546
Cemetery Total:		\$110,496

## Online Burial Search

- 3 data submissions from the public received



# Parks & Recreation Department

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## Professional Development

- The Board approved Kris Blevins to take the online Certified Arborist training.
- Stephanie Gebele attended OPRA Regional Training Seminar – *Creatively Conquer Change and Culture*.



# Parks & Recreation Department

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## DeerfieldRec.com

215 New Accounts  
(120 Res, 95 NR)

## Online Registration

455 Registrations  
(315 Res, 140 NR)

## Recreation Programming

24 Events/ Programs Held  
1,685 Participants\*

## Volunteerism

2 Events  
6 Volunteers  
12 Volunteer Hours

## Snyder House

17 Private Rentals  
11 Local Non-Profit

## Special Event Permits

9 Applications

## Field Use Permits

3 Applications

*\*Does not include participant data for 3 Art Bar events, Deerfield Handmade Market, or hosted events; data not available at time of publication*



# Parks & Recreation Department

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## Milestones

- Comprehensive Park Master Plan approved and adopted by the Board.
- *Donation Policy* approved and adopted by the Board.
- Deerfield Summer Camp - counselor orientation and training conducted

## Special Projects

- Roberts Park – Reviewing bid options and adjusting project scope
- Jeremiah Morrow Barn – Continuing dialogue with property owner
- Fire Station 59 – Working on pre-design and zoning approval
- Civic Facility – Continuing to work on design
- Community Pavilion – Working on final contract with Conger Construction; project to begin in August 2019
- Comprehensive Policies & Procedures Manual – Project moving forward; anticipate submitting to legal for review during Q3





# Parks & Recreation Department

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## Programming

- The Annual Easter Egg Hunt was held in partnership with Origins Church and Cincinnati Children's Hospital Medical Center. Due to inclement weather, attendance was down significantly this year. However, around 600 people still came out in the rain to enjoy the event.
- New Event for 2019: The Summer Reading Kick-Off in partnership with the Mason Public Library was held at Cottell Park. The library reported an increase in summer reading sign-ups as a result of the event, which hosted 300 attendees.
- 2019 Summer Camp Season – 11 camps held (6 Deerfield Summer Camps, 4 The Arts Alliance Summer Art Camps, 1 iDaP Summer Tech Camp)
- The first Movie in the Park of the season was held at Cottell Park featuring a cardboard box car “drive-in” movie activity. Families enjoyed designing and decorating their “cars” before “driving” them over to a great spot to watch the movie.
- The Warren County Sheriff's Office conducted the spring Women's Self-Defense Class for the community.



# Finance Department

## Long Term Obligation

Tax Increment Revenue Notes-Series 2007 and 2011

	<b>Beginning Balance</b>	<b>Principal Due</b>	<b>Interest Due</b>	<b>Total P&amp;I Due</b>
2019	14,355,000	1,545,000	614,356	2,159,356

## Investment Summary

<b>Company Name</b>	<b>Total Investment</b>	<b>Y-T-D Interest Income</b>
Star Ohio	9,036,518.87	137,798.15
Star Ohio Plus	86.91	6,208.72
RedTree Investment Group	15,120,979.39	79,308.39

# Performance Indicators

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<u>Fund</u>	<u>Adopted Budget</u>	<u>Budget Amendments</u>	<u>Amended Budget</u>	<u>Expense 2019</u>	<u>Encumbrances</u>	<u>Budget % Used</u>
General Fund	3,396,586	103,224	3,499,810	1,396,741	771,046	89%
Road and Bridge Fund	2,274,726	296,493	2,571,219	891,240	946,834	77%
Cemetery Fund	325,950	1,485	327,435	144,508	107,508	67%
WCSO Fund	3,877,347	161,976	4,039,323	2,103,664	169,214	56%
Park Fund	1,098,358	13,900	1,112,258	440,870	202,718	58%
Fire/EMS Fund	7,685,840	59,711	7,729,101	3,531,549	716,759	57%



# Performance Indicators (Continued)

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## Supplemental Appropriations

### General Fund

- Office furniture - \$4,000
- Investment fees (Finance) - \$11,000
- Office constructions cost - \$5,500

### Public Works

- Salary - \$74,534
- Insurance - \$35,403
- Computer Hardware - \$2,100
- Contract Services - \$75,000



# Deerfield Township Fixed Cost Tracking

	Percentage	Current Year Appropriations	2019 Y-T-D Activity	2018 Y-T-D Activity	Encumbered Balance
Salary	54%	9,819,997	4,822,986	4,590,275	0
Benefits	15%	2,682,289	1,347,611	1,217,065	815,111
Purchase Service	22%	4,085,248	1,061,568	2,056,014	1,483,612
Supplies	6%	1,025,524	399,283	352,596	362,973
Miscellaneous	4%	696,452	403,669	406,253	177,080
<b>Total Operating Budget</b>	100%	18,309,510	8,035,117	8,622,203	2,838,776
Debt Payment		0	0	0	0
Transfers/Advances		0	0	0	0
Note Refunding		0	0	0	0
Equipment		969,636	441,527	544,047	32,361
<b>TOTAL EXPENSES</b>		19,279,146	8,476,644	9,166,250	2,871,137

\* Report represents the total of all funds (General Fund, Road and Bridge Fund, Fire/EMS Fund, WCSO Fund, Park Fund, and Cemetery Fund)

