

2019 Permanent Appropriations

ADMINISTRATIVE		2016	2017	2018	2019
01-A-01	Salary - Trustees	39000	90000	57000	57000
01-A-02	Salary - Clerk	23000	37000	28000	28000
01-A-02A	Salary - Administrative	40500	45000	48000	70000
01-A-02B	Salary - Other	500	5000	0	0
01-A-03	Travel/Expense Officials	100	500	1000	2000
01-A-04	Supplies - Administrative	5000	4000	4000	4000
01-A-05	Equipment - Administrative	500	500	500	500
01A-05A	Equipment - Repairs	500	500	500	500
01-A-05B	Equipment - New	2000	12000	12000	12000
01-A-06	Insurance	35000	35000	35000	35000
01-A-06A	Hospitalization	60000	100000	85000	85000
01-A-10	Legal Counsel	2500	2000	2000	5000
01-A-12	Employee Retirement Contribution	18000	18000	23000	30000
01-A-12A	Employer Share of Medicare	2000	2000	3000	4000
01-A-15	Workmen's Compensation	3000	3000	5000	5000
01-A-15A	Unemployment Compensation	0	0	0	0
01-A-16	General Health District	65000	65000	65000	65000
01-A-17	Auditor/Treasurer Fees	15000	15000	15000	15000
01-A-18	Advertising Delinquent Lands	200	200	200	200
01-A-19	State Examiner's Charges	0	0	0	0
01-A-21	Election Expense	3500	3500	3500	4000
01-A-24	Civil Defense	100	100	100	100
01-A-25	Contingency Account	592875	577050	553340.5	667500
01-A-26	Other Expense	592875	577050	553340.5	667500
01-A-26A	Postage	1800	2000	3000	5000
01-A-26B	TWP Newsletter	0	0	0	0
01-A-26C	Limited Self-Govt./JEDD	3000	3000	3000	3000
01-A-26D	Computer Networking & Equipment	2500	3000	4000	7000
01-A-26E	NPED Compliance	2500	2500	2500	3500
01-A-27	Transfers	4000	4000	4000	4000
		1514950	1606900	1510981	1779800

TOWN HALL, BUILDINGS & GROUNDS

01-B-01	Salary	0	0	0	0
01-B-02	Improvement of Sites	10000	10000	10000	10000
01-B-03	New Building/Additions	0	0	0	0
01-b-04	Utilities, Town Hall Telephone	10000	10000	10000	10000
01-B-04A	Utilities, Town Hall Electric	6500	6500	6500	6500
01-B-04B	Utilities, Town Hall Gas	4000	4000	4500	4500
01-B-04C	Utilities, Town Hall Water	600	600	800	1050
01-B-04D	Utilities, Town Hall Sewer	500	500	800	1050
01-B-05	Maintenance Supplies/Materials	500	500	500	500
01-B-06	Equipment Purchases/Repairs	400	400	400	400
01-B-07	Repairs	15000	15000	15000	15000
01-B-08	Other	8000	6000	6000	6000
		55500	53500	54500	55000

X Andru P. D. Guardia 3/4/2019

	2016	2017	2018	2019
CEMETERIES				
01-D-08 Union Cemetery	<u>28000</u>	<u>28000</u>	<u>28000</u>	<u>28000</u>
	28000	28000	28000	28000
LIGHTING				
01-E-01 Contracts	<u>17000</u>	<u>17000</u>	<u>17000</u>	<u>17000</u>
	17000	17000	17000	17000
PARK AND RECREATION				
01-F-01 Salary	0	0	0	0
01-F-02 Improvement of Sites	6000	4000	4000	4000
01-F-05 Tools & Equipment	70000	70000	7000	7000
01-F-06 Supplies	2500	2000	2000	2000
01-F-06A Gas/Diesel Fuel	1000	1000	1000	1000
01-F-07 Repairs	2000	2000	2000	2000
01-F-08 Other Expenses	5000	4000	4000	4000
	86500	83000	83000	83000
SHERIFF				
01-G-03 Contract - S.C. Sheriff	0	0	0	0
01-G-06 Other Expenses	0	0	0	0
	0	0	0	0
ZONING				
01-J-01 Salary	27000	30000	30000	40000
01-J-01A Salary - Withholding	5000	6000	6000	6000
01-J-02 Supplies	250	300	300	300
01-J-03 Other Expenses	2000	1500	2400	2400
01-J-03A Postage	300	300	300	300
01-J-03B Legal Expenses	2000	2000	2000	6000
01-J-03C Advertising - Zoning Commission	500	500	1000	1500
01-J-03D Advertising - Board of Zoning Appeals	1000	1000	1000	1500
	38050	41600	43000	58000
HIGHWAY MAINT./LEAF PROGRAM				
01-L-03A Leaf Pickup Program	40000	50000	158519.00	60000
	40000	50000	158519	60000
HIGHWAY MAINTENANCE/PAVING				
01-M-03 Contracts - Chip-n-seal	20000	20000	20000	20000
	20000	20000	20000	20000
TOTAL GENERAL FUND (01)	\$1,800,000.00	\$1,900,000.00	\$1,915,000.00	\$2,100,800.00

MOTOR VEHICLE LICENSE TAX		2016	2017	2018	2019
02-B-02A	Stone for Roads/Culverts	11500	15000	15000	20000
02-B-02B	Salt for Roads	11500	15000	15000	20000
		23000	30000	30000	40000

GASOLINE TAX					
03-A-04	Tools and Equipment	5000	5000	5000	5000
03-A-05	Supplies	20000	20000	20000	20000
03-A-5A	Gasoline/Diesel Fuel	25000	25000	25000	25000
03-A-06	Repairs	3000	10000	10000	10000
03-A-07	Maintenance of Equipment	3000	3000	3000	3000
03-A-08	Buildings and Additions	3000	3000	6000	6000
03-A-10	Other Expenses	5000	85000	92000	162000
03-B-02A	Stone for Roads	15000	15000	15000	15000
03-B-02B	Salt for Roads	30000	30000	30000	30000
03-B-03	Contracts	12000	12000	12000	12000
03-B-04	Other Expenses	12000	12000	12000	12000
03-C-03	Contracts				
03-C-04	Other Expenses				
		133000	220000	230000	300000

ROAD AND BRIDGE		2016	2017	2018	2019
04-A-01	Salary - Trustee	0	0	0	0
04-A-02	Employer's Retirement Contributions	30000	30000	30000	30000
04-A-2A	Employer's Share of Medicare	4000	4000	4000	4000
04-A-03	Worker's Compensation	7000	6000	7000	7000
04-A-03A	Unemployment Compensation	5000	4000	4000	4000
04-A-04	Tools & Equipment	60000	50000	50000	50000
04-A-05	Supplies	18000	18000	18000	18000
04-A-06	Repairs	8000	8000	8000	8000
04-A-07	Maintenance of Equipment	5000	4000	4000	4000
04-A-08	Buildings and Additions	0	0	0	0
04-A_09A	Utilities - RD Electric	3500	3500	3500	3500
04-A_09B	Utilities - Rd Gas	2500	2000	2000	2000
04-A-09C	Utilities - RD Water	350	350	350	850
04-A_09D	Utilities - RD Sewer	400	400	400	400
04-A-09E	Utilities - RD Telephone	1800	1800	1800	1800
04-A-10	Insurance	12000	12000	12000	12000
04-A-10A	Hospitalization	32000	35000	40000	60000
04-A-13	Other Expenses	4000	4000	6450	6450
04-A-15	Auditor & Treasurer Fees	10000	10000	10000	10000
04-B-01	Salary - Road Dept.	205000	200000	220000	220000
04-B_02	Material	25000	20000	20000	20000
04-B-03	Contracts	323950	217225	252500	265000
04-B-04	Other Expenses	500	500	5000	5000
04-C-03	Contracts	500000	217225	252500	265000
04-C-04	Other Expenses	2000	2000	3000	3000
		1260000	850000	954500	1000000

Waste Disposal District

08-A-08	Contracts	0	0		
---------	-----------	---	---	--	--

	2016	2017	2018	
Police Levy				
09-A-07	Tools and Equipment			
09-A-08	Supplies			
09-A-08A	Fuel			
09-A-09	Repairs			
09-A-10	Contracts	1040000	900000	950000
09-A-12	Insurance			950000
09-A-14	Other Expenses	20000	20000	20000
09-A-15	Advances Out			20000
		1060000	920000	970000

Fire and EMS Services Fund

10-A-01	Salary - operations		0	
10-A-01B	Salary - administration		0	
10-A-01C	Salary - fire prevention		0	
10-A-01D	Salary - public education		0	
10-A-02A	O.P. & F.		0	
10-A-02B	O.P.E.R.S.		0	
10-A-02C	Social Security		0	
10-A-02D	Medicare		0	
10-A-02E	Ohio Tax (w/h)		0	
10-A-02F	Federal Tax (w/h)		0	
10-A-03	Workers comp		0	
10-A-04	Building		0	
10-A-05	Building - Land Purchase		0	
10-A-6A	Building - Improvement/replacement			
10-A-6B	Building - Repair/Maintenance		4000	4000
10-A-6C	Building - Furniture		15000	15000
10-A-7A	Utility - Telephone		3000	3000
10-A-7B	Utility - Gas		4000	4000
10-A-7C	Utility - Water		4000	4000
10-A-7D	Utility - Electric		9000	10000
10-A-7E	Utility - sewer		1000	1000
10-A-7F	Utility - cell phones		6000	10000
10-A-7G	Utility - alpha pagers		500	1000
10-A-8A	EMS Equipment Purchase/Replace		1000	5000
10-A-8B	EMS Vehicle replacement		0	0
10-A-8C	Fire equipment Purchase/Replace		2000	2000
10-A-8D	Fire Vehicle replacement		0	0
10-A-8E	Protective Clothing		2000	2000
10-A-8F	Radio Equipment		500	500

10-A-9A	Ems Supplies		2000	2000	2000
10-A-9B	Fire Supplies		2000	2000	6000
10-A-9C	Fuel		8000	8000	8000
10-A-9D	Building Supplies		5000	5000	5000
10-A-9E	Uniforms		500	500	500
10-A-10A	EMS Vehicle Preventive Maint		2500	2500	2500
10-A-10B	EMS Vehicle Repair		10000	10000	10000
10-A-10C	EMS small equipment repair/maintenance		2000	2000	2000
10-A-10D	FIRE Vehicle Preventive Maint		2500	2500	2500
10-A-10E	FIRE Vehicle Repair		10000	13000	13000
10-A-10F	FIRE Small equipment repair		2000	2000	2000
10-A-10G	Radio Repair		500	500	500
10-A-11	Contracts	1541000	400000	400000	425000
10-A-14A	Insurance - EMS vehicles		3000	3000	3000
10-A-14B	Insurance - FIRE Vehicles		3000	3000	3000
10-A-14C	Insurance - Building		2000	3000	3000
10-A-14D	insurance - Liability		1000	3000	3000
10-A-14E	Insurance - Employee		0	0	0
10-A-14F	insurance - Hospitalization		0	0	0
10-A-15A	Computers & Network		1500	2000	2000
10-A-15B	Training EMS		0	0	0
10-A-15C	Training FIRE		0	0	0
10-A-15D	Employee testing		0	0	0
10-A-15E	Employee Physicals		0	0	0
10-A-15F	Misc	3000	910500	946500	592000
10-A-15G	Amb Billing Fees		10000	10000	10000
10-A-15H	Amb billing Sagamore/District Share of		10000	10000	10000
10-A-15I	Audit & Treasurer fees	6000	6000	6000	6000
10-A-15J	Legal Counsel		2000	2000	2000
10-B-01	Grants		0	0	0
		1550000	1450000	1502000	1502000

MISC./INHERITANCE TAX/INTEREST

14-A-03	Transfers - Out				
14-A-04	Tools & Equipment				
14-A-05	Supplies				
14-A-06	Repairs				
14-A-07	Contracts				
14-A-08	Other Expenses	660917	654013	654013	654013
		660917	654013	654013	654013

WHEELCHAIR LIFT/ADA FUND

14-C-01	Wheelchair Lift/ADA Compliance	11419	11154	11154	11154
		11419	11154	11154	11154

	2016	2017	2018	2019
ODNR RECYC. & LITTER PREVENT GRANT				
14-B-01				
Recycled Office Supplies				
14-B-02				
Recycled Janitorial Supplies				
14-B-03				
Recycled Other	200	0	9000	9000
	200	0	9000	9000
14-D-01A				
Life Line/Mobile Meals	10384	10384	10384	10384
	2016	2017	2018	2019
CASH PERF. BOND (EXPENDABLE TRUST)				
17-A-01				
Payouts	32992	36000	36000	40000
	32992	36000	36000	40000
FIRE LEVY FUND				
	2016	2017	2018	2019
20-A-04				
Tools and Equipment				
20-A-05				
Supplies				
20-A-06				
Repairs				
20-A-07				
Contracts				
20-A-08				
Other Expenses	184	184	184	184
20-A-08A				
Auditor & Treasurers Fees				
20-A-09				
Transfers				
20-A-10				
Advances - Out				
	184	184	184	184
PERMISSIVE MVL TAG FUND				
	2016	2017	2018	
23-A-05				
Per. MVL Tag/Tools & Equipment	10000	10000	10000	10000
23-A-06				
Supplies	10000	10000	10000	10000
23-A-07				
Repairs	2000	5000	5000	5000
23-A-09				
Other Expenses	33000	65000	75000	95000
	55000	90000	100000	120000
UNCLAIMED FUNDS				
27-A-09				
Unclaimed Funds	3062	3062	3062	3062
	3062	3062	3062	3062
<u>TOTAL ALL FUNDS</u>	<u>\$6,600,158.00</u>	<u>\$6,174,797.00</u>	<u>\$6,425,297.00</u>	<u>\$6,760,597.00</u>

RECAPITULATION	2016	2017	2018	2019
ADMINISTRATIVE	1514950	1606900	1510981	1779800
TOWN HALL, BUILDINGS & GROUNDS	55500	53500	54500	55000
CEMETERIES	28000	28000	28000	28000
LIGHTING	17000	17000	17000	17000
PARK AND RECREATION	86500	83000	83000	83000
SHERIFF	0	0	0	0
ZONING	38050	41600	43000	58000
HIGHWAY MAINT./LEAF PROGRAM	40000	50000	158519	60000
HIGHWAY MAINTENANCE/PAVING	20000	20000	20000	20000
TOTAL GENERAL FUND (01)	\$1,800,000.00	\$1,900,000.00	\$1,915,000.00	\$2,100,800.00
	\$1,800,000.00	\$1,900,000.00	\$1,915,000.00	\$2,100,800.00
MOTOR VEHICLE LICENSE TAX	23000	30000	30000	40000
GASOLINE TAX	133000	220000	230000	300000
ROAD AND BRIDGE	1260000	850000	954500	1000000
WDD	0	0	0	0
POLICE DISTRICT	1060000	920000	970000	970000
FIRE AND EMS SERVICES FUND	1550000	1450000	1502000	1502000
MISC./INHERITANCE TAX/INTEREST	660917	654013	654013	654013
WHEELCHAIR LIFT/ADA FUND	11419	11154	11154	11154
RECYCLE/LITTER GRANT	200	0	9000	9000
LIFELINE/MOBILE MEALS	10384	10384	10384	10384
CASH PERFORMANCE BONDS	32992	36000	36000	40000
FIRE LEVY FUND	184	184	184	184
PERMISSIVE MVL TAG FUND	55000	90000	100000	120000
UNCLAIMED FUNDS	3062	3062	3062	3062
TOTAL ALL FUNDS	\$6,600,158.00	\$6,174,797.00	\$6,425,297.00	\$6,760,597.00