

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2016
ADMINISTRATION APPROPRIATIONS**

	Final	YTD	
	Appropriations	SPENT	
		JANUARY	JANUARY
<u>ADMINISTRATION</u>			
Salaries and wages	77,500	27,132.05	
Trustees	15,000	4,963.10	33%
Fiscal Officer	5,000	2,307.87	46%
Fiscal office staff	30,000	9,910.02	33%
Administrator	15,500	6,232.42	40%
Administration staff	12,000	3,718.64	31%
Fringe benefits	54,700	9,555.88	
Retirement (OPERS)	12,000	3,692.85	31%
Medicare	2,500	404.92	16%
Hospitalization	25,000	5,400.41	22%
Life insurance	200	57.70	29%
Workers compensation	15,000		0%
Legal and Professional fees	90,628	25,580.62	
Accounting and legal fees	50,000	3,957.35	8%
Auditing services	4,000		0%
Uniform accounting network	1,500		0%
Tax collection fees	3,000		0%
Election expense	3,000		0%
Other professional/ technical	25,000	19,503.40	78%
Contracted services	4,128	2,119.87	51%
Advertising	2,000	-	0%
Utilities	17,000	3,294.12	
Garbage and trash removal	1,000	62.50	6%
Telephone	3,000	698.25	23%
Electric	5,000	1,827.95	37%
Water and sewage	500	110.48	22%
Natural gas	2,500	282.31	11%
Utilities (Cold Storage)	5,000	312.63	6%
Other expenses	67,872	36,657.15	
Travel and meetings	500	73.30	15%
Postage	1,000		0%
Property insurance	40,872	30,872.35	76%
Operating supplies	5,000	804.81	16%
Small tools	1,500		0%
Dues and fees	500	398.00	80%
Landbank Dues & Fees	500		0%
Compensation and damages	3,000	1,000.00	33%
Other expenses	15,000	3,508.69	23%
Building maintenance	40,800	4,904.57	
Maintenance salary	12,000	2,092.84	17%
OPERS	2,500	411.26	16%
Medicare	300	191.36	64%
Repairs and maintenance (water)	-		
Repairs and maintenance (Cold Storage)	-		
Repairs and maintenance	10,000	1,947.83	19%
Operating supplies	6,000	59.82	1%
Other expenses	10,000	201.46	2%
Contracted Services Road	2,000	-	0%
Civil Service	4,500	224.51	
Salaries	500	94.51	19%
Expenses	4,000	130.00	3%
Pm't another political sub (420)		-	
CAPITAL	801,000	-	0%
Land		-	
Machinery Equipment Admin	1,000	-	0%
Motor Vehicles	800,000		0%
Fiscal Charges			
Transfers Out	500,000	476,678.97	95%
Advances Out	-	616,000.00	
TOTAL	1,658,000	1,200,027.87	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2016
ZONING APPROPRIATIONS**

	Final Appropriations	YTD SPENT JANUARY	JANUARY
ZONING			
Compensation Board of Commission	1,800		0%
Salaries and wages	50,000	10,754.03	22%
Fringe benefits	26,300	3,182.59	
Retirement (OPERS)	8,000	1,575.40	20%
Medicare	3,000	154.46	5%
Hospitalization	15,000	1,397.89	9%
Life insurance	300	54.84	18%
Other Property Services	3,500	-	
Property Services (Grass Cutting)	2,500		0%
Other Property Services	1,000		0%
Utilites			
Telephone	600	40.66	7%
Other expenses	13,000	3,040.14	
Contracted Demos	3,000		0%
Operating Supplies	2,000	100.00	5%
Operating Supplies Demos	4,500		0%
Other Expenses	3,500	2,940.14	84%
LANDBANK			
Land (Landbank)	10,000	4,684.00	47%
Landbank Dues & Fees			
CAPITAL			
Machinery Equipment Zoning	1,000	-	0%
	1,000		0%
TOTAL	106,200	21,701.42	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2016
ROAD APPROPRIATIONS**

	Final Appropriations	YTD SPENT JANUARY	JANUARY
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	20,000	668.25	3%
Transfers Out			
TOTAL	20,000	668.25	
<u>GASOLINE TAX</u>			
Operating supplies	50,000	56,951.96	114%
Operating Supplies(Fuel)		-	
Other expenses	10,000	2,389.69	24%
Transfers Out			
TOTAL	60,000.00	59,341.65	
<u>ROAD and BRIDGE</u>			
Salaries	198,555	130,782	
Other Salaries	60,000	34,644.62	58%
Salaries Road (Part Time)	-	-	
Salaries Road	138,555	96,137.27	69%
Fringe benefits	265,500	39,391.74	
Retirement (OPERS)	75,000	20,463.32	27%
Medicare	4,000	1,477.36	37%
Medical/Hospitalization	75,000	16,581.71	22%
Life Insurance	1,500	315.50	21%
Workers compensation	109,000	-	0%
Uniform, Tool Equip. Reimbursement	1,000	553.85	55%
Tax collection fees	2,500	-	0%
Utilities	13,000	4,172.61	
Garbage and Trash Removal	2,000	304.00	15%
Telephone	2,000	397.54	20%
Electric	5,000	1,504.60	30%
Water and sewage	1,000	169.53	17%
Natural gas	3,000	1,796.94	60%
Advertising	-	-	
Other expenses	41,725	23,327.17	
Repairs and Maintenance	4,000	288.21	7%
Property Insurance Premiums	27,725	21,724.99	78%
Office Supplies	200	-	0%
Operating Supplies	4,000	-	0%
Operating Supplies Highways	1,000	-	0%
Small Tools	2,000	139.97	7%
Other Expenses	1,000	-	0%
Other Expenses Maintenance	1,500	1,174.00	78%
Dues fees Landbank	300	-	0%
CAPITAL	4,000	29,368.17	
Machinery (Road Vehicles)	-	23,488.17	
Machinery Other Equipment)	4,000	5,880.00	147%
Fiscal Charges (Vehicles)	-	-	
Other			
Transfers Out			
Advances Out		-	
TOTAL	525,280	227,041.58	
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	75,000	16,325.00	
Advances out		24,000	
TOTAL	680,280	327,376.48	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2016
POLICE APPROPRIATIONS**

	Final	YTD	
	Appropriations	SPENT	JANUARY
		JANUARY	JANUARY
POLICE DISTRICT			
Salaries and wages	213,000	61,160.91	
Other Salaries	178,000	53,032.78	30%
Other Salaries Police Clerical	35,000	8,128.13	23%
Other Salaries Police Clerical			
Fringe benefits	211,500	17,560.29	
Retirement (OPERS)	25,000	6,691.72	27%
Medicare	3,000	756.29	25%
Medicare Clerical	3,000	405.95	14%
Medical/Hospitalization	75,000	7,151.63	10%
Life insurance	500	37.98	8%
Workers compensation	85,000		0%
Unemployment Compensation			
Uniform/equipment allowance	20,000	2,516.72	13%
Professional services	35,910	1,078	
Tax collection fees	10,000		0%
Training services	23,410	477.99	2%
Contracted services	2,500	600.00	24%
Utilities	34,800	12,384	
Garbage and trash removal	300	62.50	21%
Telephone	15,000	2,775.61	19%
Electric	16,000	8,360.38	52%
Water and sewage	500	110.49	22%
Natural gas	3,000	1,075.16	36%
Other expenses	187,190	59,476	
Repairs and maintenance	1,500		0%
Repairs and maintenance (Veh)	40,000	9,081.57	23%
Property insurance premiums	38,090	36,589.46	96%
Office supplies	4,000	192.18	5%
Operating supplies	45,000	5,516.47	12%
Operating supplies K-9	1,500	180.00	12%
Operating supplies (Computers)	12,000		0%
Operating supplies (Fuel)	12,000		0%
Small tools	8,000	869.00	11%
Landbank Dues & Fees	100		0%
Other expenses	25,000	7,047.01	28%
Advances - Out			
Transfers Out			
CAPITAL	35,000	0	0%
Machinery Equipment (Vehicles)	10,000		0%
Machinery Equipment (Other)	25,000	0.00	0%
Fiscal Charges (Vehicles)			
TOTAL	717,400	151,659.02	
2011 POLICE LEVY			
Salaries and wages	1,500,000	268,975	
Other Salaries	1,500,000	258,975.22	17%
Fringe benefits	467,000	78,500	
Retirement (OPERS)	150,000	38,218.91	25%
Medicare	15,000	3,810.51	25%
Medical/Hospitalization	300,000	35,858.32	12%
Life insurance	2,000	612.75	31%
Advances - Out			
Professional services			
Tax collection fees	20,000		0%
Landbank Dues & Fees			
TOTAL	1,987,000	337,475.71	17%
2008 POLICE LEVY			
Salaries and wages	400,000	164,366.83	41%
Other Salaries	400,000	164,366.83	41%
Fringe benefits	179,800	29,721	
Retirement (OPERS)	100,000	15,759.86	16%
Medicare	4,000	2,184.46	55%
Medical/Hospitalization	75,000	11,624.91	15%
Life insurance	800	151.36	19%
Professional services	10,000	0	0%
Tax Collection Fees	10,000	0.00	0%
Landbank Dues & Fees			
Advances - Out			
TOTAL	589,800	194,087.42	33%
LAW ENFORCEMENT TRUST			
Operating supplies	25,000	0.00	0%
Operating supplies state funds			
Other expenses			
TOTAL	25,000	0.00	0%
U.S. MARSHALS	0	0.00	
TOTAL	3,319,200	683,222.15	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2016
FIRE APPROPRIATIONS**

	Final Appropriations	YTD SPENT JANUARY	JANUARY
Special Levy Fire			
Salaries and wages	755,500	188,560.52	
Salaries and wages	725,500	185,644.34	26%
Salaries and wages clerical	30,000	2,916.18	10%
Fringe benefits	637,500	82,303	
Retirement (OPERS)	6,000	418.84	7%
Medicare	12,500	2,701.12	22%
Retirement (OP&F)	200,000	43,385.18	22%
Hospitalization	350,000	34,697.37	10%
Hospitalization clerical	6,000	593.31	10%
Life insurance	1,500	219.65	15%
Life insurance clerical	500	16.57	3%
Workers compensation	45,000	-	0%
Uniform/equipment allowance	6,000	-	0%
Reimbursements bunker gear	10,000	270.75	3%
Professional fees	12,500	100.00	
Tax Collection Fees	4,500	-	0%
Training	8,000	100.00	1%
Pm't another political subdiv.			
Utilities	27,000	7,865.53	
Telephone	8,000	3,142.87	39%
Electric	9,000	3,175.37	35%
Water and sewage	3,500	311.65	9%
Natural gas	6,500	1,235.64	19%
Other expenses	159,120	37,314.11	
Garbage and trash removal	1,500	221.01	15%
Repairs and maintenance	15,000	4,062.50	27%
Repairs and maint. Bid'g	50,350	495.00	1%
Repairs and maint. Equip	4,000	334.57	8%
Rpairs and maint. Plans	8,450	379.00	4%
Property insurance	34,200	25,155.25	74%
Office supplies	1,500	144.29	10%
Operating supplies	7,000	-	0%
Operating supplies medical	3,400	734.60	22%
Operating supplies code bk's	600		0%
Operating supplies fuel	9,000		0%
Small tools	900	170.96	19%
Small tools fire/ ems equip	4,000		0%
Small tools office	3,000	690.67	23%
Small tools comm./computers	11,000	3,968.26	36%
Landbank Dues & Fees	20		0%
Dues and fees	200	120.00	60%
Other expenses	5,000	838.00	17%
ADVANCES - OUT			
TRANSFERS OUT			
CAPITAL	3,500	-	0%
Motor Vehicles			
Machinery EMS Equipment	2,500		0%
Machinery Office Household	500		0%
Machinery Office Computers	500		0%
Fiscal Charges Vehicles			
TOTAL	1,595,120	316,142.95	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2016
OTHER FUNDS**

	Final Appropriations	YTD SPENT JANUARY	JANUARY
RECYCLING			
Salaries	9,000	4,135.05	46%
Other Expenses	3,000	-	0%
TOTAL	12,000	4,135.05	34%
CEMETERY			
Electricity	100	19.53	20%
Water & Sewage	100	15.84	16%
Operating Supplies	1,000	-	0%
Other Expenses(Burial)	200	-	0%
TOTAL	1,400	35.37	3%
LIGHTING ASSESSMENTS			
Tax collection fees	500	-	0%
Postage	100	-	0%
Contracted services	75,000	41,438.23	55%
Other expenses	2,000	-	0%
TOTAL	77,600	41,438.23	53%
EMPLOYEE SEVERANCE			
Salaries and wages	25,000	10,657.28	43%
OTHER DEBT SERVICE			
FIRE TRUCK LOAN	-	-	
OPWC LOAN	5,715	5,714.67	100%
TOTAL	5,715	5,714.67	100%
Public Works Commission			
Capital Outlay (Paving)			
Capital Outlay (West Parkside)	61,679	61,678.97	100%
Capital Outlay (Smith Project)			
TOTAL	61,679	61,678.97	100%
CAPITAL PROJECTS			
Other Supplies & Materials			
Capital Outlay Cold Storage			
Land			
Buildings	22,600	-	0%
Improvement of Sites			
Improvement of site Smith Property	1,000	804.50	80%
Improvement of Sites Cold Storage			
Other Capital Outlay (Stom Projects)	1,600	1,518.18	95%
Boardman Lake			
Parkside Culvert			
Other Debt			
Total	25,200	2,322.68	
Fire Loss Proceeds			
Unclaimed Monies			
Meredith Expendable Trust			
Total of Other Expenses	208,594	125,982.25	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2016
ADMINISTRATIVE RECAP**

<u>ADMINISTRATION</u>	Final Appropriations	YTD SPENT JANUARY	JANUARY
Salaries and wages	77,500	27,132.05	35%
Fringe benefits	54,700	9,555.88	17%
Legal and professional	90,628	25,580.62	28%
Advertising	2,000	-	0%
Utilities	17,000	3,294.12	19%
Other expenses	67,872	36,657.15	54%
Building maintenance	40,800	4,904.57	12%
Contracted services	2,000		
Civil Service	4,500	224.51	5%
Pm't another political sub (420)	-	-	
Capital	801,000		
Transfers Out	500,000	476,678.97	
Advances Out		616,000.00	
TOTAL	1,658,000	1,200,027.87	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2016
ZONING RECAP**

<u>ZONING</u>	Final Appropriations	YTD SPENT JANUARY	JANUARY
Salaries and wages	51,800	10,754.03	21%
Fringe benefits	26,300	3,182.59	12%
Other Property Services	3,500	-	0%
Utilites	600	40.66	7%
Other Expenses	13,000	3,040.14	23%
Land (Landbank)	10,000	4,684.00	47%
Capital	1,000	-	
TOTAL	106,200	21,701.42	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2016
ROAD RECAP**

	Final Appropriations	YTD SPENT JANUARY	JANUARY
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	20,000	668.25	3%
<u>GASOLINE TAX</u>			
TOTAL	60,000	59,341.65	99%
<u>ROAD and BRIDGE</u>			
Salaries and wages	198,555	130,781.89	66%
Fringe benefits	265,500	39,391.74	15%
Tax collection fees	2,500	-	0%
Utilities	13,000	4,172.61	32%
Other expenses	41,725	23,327.17	56%
Capital	4,000	29,368.17	734%
Transfers Out	-		
Advances Out			
TOTAL	525,280	227,041.58	43%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	75,000	16,325.00	22%
TOTAL	680,280	303,376.48	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2016
POLICE RECAP**

	Final Appropriations	YTD SPENT JANUARY	JANUARY
POLICE DISTRICT			
Salaries and wages	213,000	61,161	29%
Fringe benefits	211,500	17,560	8%
Professional services	35,910	1,078	3%
Utilities	34,800	12,384	36%
Other expenses	187,190	59,476	32%
Capital	35,000	-	0%
Advances - Out			
Transfers Out	-		
TOTAL	717,400	151,659.02	
2011 POLICE LEVY			
Salaries and wages	1,500,000	258,975	17%
Fringe benefits	467,000	78,500	17%
Tax collection fees & Other	20,000	-	0%
Landbank Dues & Fees	0		
Advances - Out			
TOTAL	1,987,000	337,475.71	
2008 POLICE LEVY			
Salaries and wages	400,000	164,367	-
Fringe benefits	179,800	29,721	17%
Tax collection fees	10,000	-	0%
Landbank Dues & Fees	-		
Advances - Out			
TOTAL	589,800	194,087	
LAW ENFORCEMENT TRUST			
Operating supplies	25,000	-	0%
Other expenses			
TOTAL	25,000	-	
U.S. MARSHALS			
	-		
GRAND TOTAL	3,319,200	683,222.15	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2016
FIRE RECAP**

Special Levy Fire	Final Appropriations	YTD SPENT JANUARY	JANUARY
Salaries and wages	755,500	188,561	25%
Fringe benefits	637,500	82,303	13%
Professional fees	12,500	100	1%
Utilities	27,000	7,866	29%
Other expenses	159,120	37,314	23%
Capital	3,500	-	0%
ADVANCES - OUT			
TRANSFERS OUT	-		
TOTAL	<u>1,595,120</u>	<u>316,142.95</u>	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2016
OTHER RECAP**

	Final Appropriations	YTD SPENT JANUARY	JANUARY
RECYCLING	12,000	4,135.05	34%
CEMETERY	1,400	35.37	3%
LIGHTING ASSESSMENTS	77,600	41,438.23	53%
EMPLOYEE SEVERANCE	25,000	10,657.28	43%
OTHER DEBT SERVICE	5,715	5,714.67	100%
CAPITAL PROJECTS	86,879	64,001.65	74%
Fire Loss Proceeds	-		
Unclaimed Monies	-		
Meredit Expendable Trust	-	-	
Total	208,594	125,982.25	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2016
TOTAL RECAP**

	Final Appropriations	YTD SPENT JANUARY	JANUARY
GENERAL	1,658,000	1,200,027.87	72%
ZONING	106,200	21,701.42	20%
ROAD	680,280	327,376.48	48%
POLICE	3,319,200	683,222.15	21%
FIRE	1,595,120	316,142.95	20%
OTHER	208,594	125,982.25	60%
Total	<u>7,567,394</u>	<u>2,674,453.12</u>	
Figures From Reports	7,567,394	2,674,453	
Diff	-	0	