

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

	Final Appropriations	YTD SPENT JULY	JULY
<u>ADMINISTRATION</u>			
Salaries and wages	379,653	210,287.93	
Trustees	62,068	36,329.12	59%
Fiscal Officer	29,585	16,851.11	57%
Fiscal office staff	135,000	78,061.62	58%
Administrator Office	100,969	26,575.36	26%
Administrator	31,162	31,406.80	101%
Administration staff	20,869	21,063.92	101%
Fringe benefits	195,970	112,279.06	
Retirement (OPERS)	55,000	31,462.59	57%
Medicare	5,100	3,067.47	60%
Hospitalization	100,220	44,735.27	45%
Life insurance	650	339.12	52%
Workers compensation	35,000	32,674.61	93%
Legal and Professional fees	371,101	289,295.07	
Accounting and legal fees	133,000	130,805.43	98%
Auditing services	15,000	6,480.00	43%
Uniform accounting network	8,100	3,548.00	44%
Tax collection fees	95,000	50,671.74	53%
Election expense	10,000	9,855.52	99%
Other professional/ technical	49,500	33,350.48	67%
Contracted services	60,501	54,583.90	90%
Advertising	6,900	6,741.72	98%
Utilities	48,200	29,472.29	
Garbage and trash removal	1,100	437.50	40%
Telephone	8,500	7,287.09	86%
Electric	18,000	12,062.94	67%
Water and sewage	1,200	875.95	73%
Natural gas	4,400	2,223.15	51%
Utilities {Cold Storage}	15,000	6,585.66	44%
Other expenses	151,419	100,174.64	
Travel and meetings	2,600	525.55	20%
Postage	1,800	1,023.08	57%
Property insurance	35,322	32,419.35	92%
Operating supplies	5,250	4,673.55	89%
Operating supplies(Fuel)	200	123.78	62%
Small tools	4,700	3,548.54	76%
Dues and fees	947	855.55	90%
Landbank Dues & Fees	1,100	495.60	45%
Compensation and damages	6,000	3,500.00	58%
Other expenses	93,500	53,009.64	57%
Building maintenance	151,300	64,556.61	
Maintenance salary	30,000	2,203.20	7%
OPERS	8,000	493.51	6%
Medicare	700	191.36	27%
Repairs and maintenance (water)	2,500	-	0%
Repairs and maintenance (Cold Storage)	40,000	1,375.00	3%
Repairs and maintenance	30,500	29,687.84	97%
Operating supplies	2,800	1,573.81	56%
Other expenses	36,800	29,031.89	79%
Contracted Services Road	10,000	10,000.00	100%
Civil Service	8,100	1,567.04	19%
Salaries	1,300	203.14	16%
Expenses	6,800	1,363.90	20%
Pm't another political sub (420)	262,500	130,935.00	50%
CAPITAL	85,340	30,339	36%
Land			
Improvement of sites (Smith Property)	80,000	909.22	1%
Machinery Equipment Admin	-	-	
Motor Vehicles		24,092.98	
Fiscal Charges	5,340	5,337.00	100%
Transfers Out	5,725,230	4,192,054.83	
Advances Out	-	966,500.00	
TOTAL	7,395,712	6,144,203.39	

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

	Final Appropriations	YTD SPENT JULY	JULY
ZONING			
Compensation Board of Commission	5,000	0	0%
Salaries and wages	163,000	81,136.74	50%
Fringe benefits	52,732.00	26,934.85	
Retirement (OPERS)	20,000	10,868.47	54%
Medicare	4,600	1,147.61	25%
Hospitalization	27,482	14,541.23	53%
Life insurance	650	377.54	58%
Other Property Services	24,000	8,368.50	
Property Services (Grass Cutting)	22,000	6,750.00	31%
Other Property Services	2,000	1,618.50	81%
Utilites			
Telephone	1,200	285.40	24%
Other expenses	95,650	24,692.54	
Contracted Demos	20,000	2,728.00	14%
Operating Supplies	2,035	1,867.54	92%
Operating Supplies(Fuel)	2,115	1,557.83	74%
Operating Supplies Demos	1,500	925.00	62%
Other Expenses	70,000	17,614.17	25%
LANDBANK	20,000	17,496.00	
Land (Landbank)	20,000	17,496.00	87%
Landbank Dues & Fees			
CAPITAL	-		
Machinery Equipment Zoning	-		
TOTAL	361,582	158,914.03	

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

	Final Appropriations	YTD SPENT JULY	JULY
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	90,500	36,559.85	40%
Transfers Out			
TOTAL	90,500	36,559.85	
<u>GASOLINE TAX</u>			
Operating supplies	150,250	124,719.80	83%
Operating Supplies(Fuel)	55,550	13,100.09	24%
Other expenses	17,500	11,244.94	64%
Transfers Out			
TOTAL	223,300	149,064.83	67%
<u>ROAD and BRIDGE</u>			
Salaries	1,178,458	729,038.56	62%
Other Salaries	285,000	176,556.79	62%
Salaries Road (Part Time)	30,000	1,489.42	5%
Salaries Road	863,458	550,992.35	64%
Fringe benefits	763,730	421,921.80	
Retirement (OPERS)	247,000	159,644.88	65%
Medicare	13,600	8,887.23	65%
Medical/Hospitalization	322,112	200,014.11	62%
Life Insurance	3,725	2,172.03	58%
Workers compensation	174,393	49,204.81	28%
Uniform, Tool Equip. Reimbursement	2,900	1,998.74	69%
Tax collection fees	24,900	13,393.52	54%
Utilities	40,500	22,505.84	
Garbage and Trash Removal	4,150	2,093.94	50%
Telephone	4,900	2,760.25	56%
Electric	16,250	10,062.66	62%
Water and sewage	3,700	2,232.87	60%
Natural gas	11,500	5,317.65	46%
Advertising	150	38.47	26%
Other expenses	98,770.27	57,251.33	
Repairs and Maintenance	9,300	8,056.65	87%
Property Insurance Premiums	21,800	21,724.99	100%
Office Supplies	370	218.76	59%
Operating Supplies	53,000	15,620.12	29%
Operating Supplies Highways	3,000	2,663.10	89%
Small Tools	3,800	3,437.67	90%
Other Expenses	2,500	2,003.12	80%
Other Expenses Maintenance	4,700	3,448.00	73%
Dues fees Landbank	300	78.92	26%
CAPITAL	157,226	129,379.21	
Machinery (Road Vehicles)	55,000	23,488.17	43%
Machinery Other Equipment)	39,000	42,742.16	110%
Fiscal Charges (Vehicles)	63,226	63,148.88	100%
Other			
Transfers Out		-	
Advances Out		307,300.00	
TOTAL	2,263,734	1,680,790.3	74%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	185,000	88,624.60	48%
Advances out		24,000.00	
TOTAL	2,762,534	1,979,039.54	

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

	Final Appropriations	YTD SPENT JULY	JULY
POLICE DISTRICT			
Salaries and wages	779,000	393,116.51	
Other Salaries	645,000	322,757.10	50%
Other Salaries Police Clerical	114,000	67,408.38	59%
Salaries COG	20,000.00	2,947.78	15%
Fringe benefits	667,888.00	320,956.52	
Retirement (OPERS)	82,000	48,712.67	59%
Retirement COG	50,000		0%
Medicare	7,200	4,281.41	59%
Medicare Clerical	7,222	3,136.79	43%
Medicare Clerical COG	4,000	48.19	1%
Medical/Hospitalization	159,666	95,777.08	60%
Life insurance	500	261.45	52%
Workers compensation	293,310	127,916.22	44%
Uniform/equipment allowance	64,000	40,822.71	64%
Professional services	70,910	44,444.16	
Tax collection fees	25,500	13,754.60	54%
Training services	33,410	11,390.76	34%
Contracted services	12,000	19,298.80	161%
Utilities	105,150	61,170.32	
Garbage and trash removal	950	437.50	46%
Telephone	52,000	23,474.31	45%
Electric	43,900	32,519.49	74%
Water and sewage	1,300	876.01	67%
Natural gas	7,000	3,863.01	55%
Advertising	100	56.10	56%
Other expenses	455,280	276,419.59	
Repairs and maintenance	2,300	1,224.82	53%
Repairs and maintenance (Veh)	140,000	59,762.76	43%
Property insurance premiums	39,180	36,589.46	93%
Office supplies	11,500	7,055.22	61%
Operating supplies	109,000	51,537.00	47%
Operating supplies K-9	1,500	730.00	49%
Operating supplies (Computers)	35,500	26,359.83	74%
Operating supplies (Fuel)	44,000	38,266.28	87%
Small tools	22,000	5,766.03	26%
Landbank Dues & Fees	300	115.10	38%
Other expenses	50,000	49,013.09	98%
Advances - Out			
Transfers Out			
CAPITAL	330,398	123,295.70	
Machinery Equipment (Vehicles)	142,000	0.00	0%
Machinery Equipment (Other)	175,598	110,511.99	63%
Fiscal Charges (Vehicles)	12,800	12,783.71	100%
TOTAL	2,408,736	1,219,455.65	51%
2011 POLICE LEVY			
Salaries and wages	2,900,000	1,720,424.22	59%
Other Salaries	2,900,000	1,720,424.22	59%
Fringe benefits	891,840	713,876.90	80%
Retirement (OPERS)	455,000	302,908.07	67%
Medicare	40,000	24,012.55	60%
Medical/Hospitalization	390,000	382,774.13	98%
Life insurance	6,840	4,182.15	61%
Advances - Out			
Professional services			
Tax collection fees	30,000	29,565.15	99%
Landbank Dues & Fees	160	158.26	99%
Advertising	100	77.13	77%
Advances Out		174,000.00	
TOTAL	3,822,100	2,638,101.66	69%
2008 POLICE LEVY			
Salaries and wages	1,315,000	792,732.61	60%
Other Salaries	1,315,000	792,732.61	60%
Fringe benefits	470,619	295,054.95	63%
Retirement (OPERS)	214,000	134,334.07	63%
Medicare	16,000	9,523.00	60%
Medical/Hospitalization	238,819	150,155.86	63%
Life insurance	1,800	1,042.02	58%
Professional services	20,660	11,040.13	53%
Tax Collection Fees	20,400	10,981.35	54%
Landbank Dues & Fees	160	58.78	37%
Advertising	100	28.64	29%
Advances - Out		89,200.00	
TOTAL	1,806,279	1,188,056.33	66%
LAW ENFORCEMENT TRUST			
Operating supplies	95,000	21,495.36	23%
Operating supplies state funds			
Other expenses			
TOTAL	95,000	21,495.36	23%
TOTAL	8,132,115	5,067,109.00	

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

	Final Appropriations	YTD SPENT JULY	JULY
Special Levy Fire			
Salaries and wages	2,368,000	1,372,452	
Salaries and wages	2,291,000	1,339,384	58%
Salaries and wages clerical	77,000	33,068	43%
Fringe benefits	1,400,418	786,100	
Retirement (OPERS)	9,150	4,525.52	49%
Medicare	33,600	18,943.12	56%
Retirement (OP&F)	517,000	313,943.85	61%
Hospitalization	589,337	347,447.98	59%
Hospitalization clerical	17,177	11,232.04	65%
Life insurance	2,700	1,549.78	57%
Life insurance clerical	500	114.10	23%
Workers compensation	195,680	70,055.07	36%
Uniform/equipment allowance	7,800	4,657.68	60%
Reimbursements bunker gear	27,474	13,630.89	50%
Professional fees	34,300	17,742	
Tax Collection Fees	11,000	5,913.05	54%
Training	23,300	11,829.11	51%
Pm't another political subdiv.			
Utilities	87,100	39,805.20	
Telephone	40,700	14,559.04	36%
Electric	26,500	15,272.42	58%
Water and sewage	4,400	2,647.55	60%
Natural gas	15,500	7,326.19	47%
Other expenses	349,735	169,927.25	
Garbage and trash removal	4,000	1,690.03	42%
Repairs and maintenance	45,300	25,444.52	56%
Repairs and maint. Bld'g	120,426	12,619.08	10%
Repairs and maint. Equip	10,000	9,716.62	97%
Repairs and maint. Plans	14,696	11,165.39	76%
Property insurance	25,200	25,155.25	100%
Office supplies	2,300	1,984.50	86%
Operating supplies	8,400	2,196.54	26%
Operating supplies medical	6,400	4,870.60	76%
Operating supplies code bk's	600	560.61	93%
Operating supplies fuel	35,400	15,423.52	44%
Small tools	1,810	1,442.50	80%
Small tools fire/ ems equip	11,900	2,334.38	20%
Small tools office	7,618	6,445.08	85%
Small tools comm./computers	39,200	38,004.34	97%
Landbank Dues & Fees	85	31.65	37%
Dues and fees	1,800	1,200.00	67%
Other expenses	14,500	9,627.20	66%
Advertising	100	15.44	15%
ADVANCES - OUT		322,000.00	
TRANSFERS OUT			
CAPITAL	595,247	488,783.09	
Motor Vehicles	502,409	470,975.86	94%
Machinery EMS Equipment	79,872	5,740.35	7%
Machinery Office Household	400	-	0%
Machinery Office Computers	500	-	0%
Fiscal Charges Vehicles	12,067	12,066.88	100%
TOTAL	4,834,800	3,196,809.36	

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

	Final Appropriation:	YTD SPENT JULY	JULY
RECYCLING			
Salaries	22,835	16,285.28	71%
Other Expenses	165		
TOTAL	23,000	16,285.28	
CEMETERY			
Electricity	200	153.38	77%
Water & Sewage	210	95.04	45%
Operating Supplies	5,280	3,224.21	61%
Other Expenses(Burial)	120		0%
TOTAL	5,810	3,472.63	
LIGHTING ASSESSMENTS			
Tax collection fees	2,100	932.84	44%
Postage	100	-	0%
Contracted services	252,000	171,522.02	68%
Other expenses	5,000	4,445.50	89%
TOTAL	259,200	176,900.36	
EMPLOYEE SEVERANCE			
Salaries and wages	57,059	50,566.75	89%
OTHER DEBT SERVICE			
FIRE TRUCK LOAN	113,542	56,771.07	50%
OPWC LOAN	11,431	11,429.34	100%
TOTAL	124,973	68,200.41	
Public Works Commission			
Capital Outlay (Paving)			
Capital Outlay (West Parkside)	115,661	101,113.06	87%
Capital Outlay (Smith Project)			
TOTAL	115,661	101,113.06	
CAPITAL PROJECTS			
Other Supplies & Materials			
Capital Outlay Cold Storage			
Land			
Buildings	279,500.00	274,454.00	98%
Improvement of Sites			
Improvement of site Smith Property	230,000	228,655.56	99%
Improvement of Sites Cold Storage	16,500	16,088.00	98%
Other Capital Outlay (Stom Projects)	1,600	1,518.18	95%
Boardman Lake			
Parkside Culvert			
Other Debt			
Total	527,600	520,715.74	99%
Meredith Expendable Trust	150	96.65	64%
Total of Other Expenses	1,113,453	937,350.88	

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

<u>ADMINISTRATION</u>	Final Appropriations	YTD SPENT JULY	JULY
Salaries and wages	379,653	210,287.93	55%
Fringe benefits	195,970	112,279.06	57%
Legal and professional	371,101	289,295.07	78%
Advertising	6,900	6,741.72	98%
Utilities	48,200	29,472.29	61%
Other expenses	151,419	100,174.64	66%
Building maintenance	151,300	64,556.61	43%
Contracted services	10,000	10,000.00	100%
Civil Service	8,100	1,567.04	19%
Pm't another political sub (420)	262,500	130,935.00	50%
Capital	85,340	30,339.20	36%
Transfers Out	5,725,230	4,192,054.83	73%
Advances Out		966,500.00	
TOTAL	7,395,712	6,144,203.39	

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

<u>ZONING</u>	Final Appropriations	YTD SPENT JULY	JULY
Salaries and wages	168,000	81,136.74	48%
Fringe benefits	52,732	26,934.85	51%
Other Property Services	24,000	8,368.50	35%
Utilites	1,200	285.40	24%
Other Expenses	95,650	24,692.54	26%
Land (Landbank)	20,000	17,496.00	87%
Capital	-	-	
TOTAL	361,582	158,914.03	

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

	Final Appropriations	YTD SPENT JULY	JULY
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	90,500	36,559.85	40%
<u>GASOLINE TAX</u>			
TOTAL	223,300	149,064.83	67%
<u>ROAD and BRIDGE</u>			
Salaries and wages	1,178,458	729,038.56	62%
Fringe benefits	763,730	421,921.80	55%
Tax collection fees	25,050	13,393.52	53%
Utilities	40,500	22,505.84	56%
Other expenses	98,770	57,251.33	58%
Capital	157,226	129,379.21	82%
Transfers Out	-	-	
Advances Out		307,300.00	
TOTAL	2,263,734	1,680,790.26	74%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	185,000	88,624.60	48%
Advances Out		24,000.00	
TOTAL	2,762,534	1,979,039.54	

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

	Final Appropriations	YTD SPENT JULY	JULY
POLICE DISTRICT			
Salaries and wages	779,000	393,116.51	50%
Fringe benefits	667,898	320,956.52	48%
Professional services	70,910	44,444.16	63%
Utilities	105,150	61,170.32	58%
Other expenses	455,380	276,419.59	61%
Capital	330,398	123,295.70	37%
Advances - Out			
Transfers Out	-	-	
TOTAL	2,408,736	1,219,455.65	
2011 POLICE LEVY			
Salaries and wages	2,900,000	1,720,424.22	59%
Fringe benefits	891,840	713,876.90	80%
Tax collection fees & Other	30,100	29,565.15	98%
Landbank Dues & Fees	160	158.26	99%
Advances - Out		174,000.00	
TOTAL	3,822,100	2,638,101.66	69%
2008 POLICE LEVY			
Salaries and wages	1,315,000	792,732.61	60%
Fringe benefits	470,619	295,054.95	63%
Tax collection fees	20,500	11,009.99	54%
Landbank Dues & Fees	160	58.78	37%
Advances - Out		89,200.00	
TOTAL	1,806,279	1,188,056.33	66%
LAW ENFORCEMENT TRUST			
Operating supplies	95,000	21,495.36	23%
Other expenses			
TOTAL	95,000	21,495.36	23%
 GRAND TOTAL	 8,132,115	 5,067,109.00	

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

Special Levy Fire	Final Appropriations	YTD SPENT JULY	JULY
Salaries and wages	2,368,000	1,372,451.63	58%
Fringe benefits	1,400,418	786,100.03	56%
Professional fees	34,300	17,742.16	52%
Utilities	87,100	39,805.20	46%
Other expenses	349,735	169,927.25	49%
Capital	595,247	488,783.09	82%
ADVANCES - OUT		322,000.00	
TRANSFERS OUT	-		
TOTAL	4,834,800	3,196,809.36	

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

	Final Appropriations	YTD SPENT JULY	JULY
RECYCLING	23,000	16,285.28	71%
CEMETERY	5,810	3,472.63	60%
LIGHTING ASSESSMENTS	259,200	176,900.36	68%
EMPLOYEE SEVERANCE	57,059	50,566.75	89%
OTHER DEBT SERVICE	124,973	68,200.41	55%
Public Works Commission	115,661	101,113.06	87%
CAPITAL PROJECTS	527,600	520,715.74	99%
Meredit Expendable Trust	150	96.65	64%
Total	1,113,453	937,350.88	

BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2016
TOTAL RECAP

	Final Appropriation:	YTD SPENT JULY	July
GENERAL	7,395,712	6,144,203.39	83%
ZONING	361,582	158,914.03	44%
ROAD	2,762,534	1,979,039.54	72%
POLICE	8,132,115	5,067,109.00	62%
FIRE	4,834,800	3,196,809.36	66%
OTHER	1,113,453	937,350.88	84%
Total	<u>24,600,196</u>	<u>17,483,426.20</u>	

Figures From Reports	24,600,196	17,483,426
Diff	0	0