

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

	Final	YTD	
	Appropriations	SPENT	
		JUNE	JUNE
<u>ADMINISTRATION</u>			
Salaries and wages	379,653	180,700.88	
Trustees	62,068	31,101.45	50%
Fiscal Officer	29,585	14,385.69	49%
Fiscal office staff	135,000	67,253.72	50%
Administrator Office	100,969	15,489.30	15%
Administrator	31,162	31,406.80	101%
Administration staff	20,869	21,063.92	101%
Fringe benefits	195,970	102,057.25	
Retirement (OPERS)	55,000	26,757.44	49%
Medicare	5,100	2,638.99	52%
Hospitalization	100,220	39,693.35	40%
Life insurance	650	292.86	45%
Workers compensation	35,000	32,674.61	93%
Legal and Professional fees	366,101	278,451.32	
Accounting and legal fees	133,000	129,910.43	98%
Auditing services	15,000	2,216.00	15%
Uniform accounting network	3,100	2,474.00	80%
Tax collection fees	95,000	50,671.74	53%
Election expense	10,000	9,855.52	99%
Other professional/ technical	49,500	31,066.93	63%
Contracted services	60,501	52,256.70	86%
Advertising	6,900	6,721.72	97%
Utilities	42,200	25,868.23	
Garbage and trash removal	1,100	437.50	40%
Telephone	8,500	6,037.59	71%
Electric	12,000	10,355.59	86%
Water and sewage	1,200	765.44	64%
Natural gas	4,400	2,181.01	50%
Utilities {Cold Storage}	15,000	6,091.10	41%
Other expenses	151,419	94,411.83	
Travel and meetings	2,600	520.55	20%
Postage	1,800	1,023.08	57%
Property insurance	35,372	32,419.35	92%
Operating supplies	5,250	4,332.15	83%
Operating supplies(Fuel)	200	57.78	29%
Small tools	4,700	3,548.54	76%
Dues and fees	897	855.55	95%
Landbank Dues & Fees	1,100	495.60	45%
Compensation and damages	6,000	3,500.00	58%
Other expenses	93,500	47,659.23	51%
Building maintenance	151,300	60,434.59	
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	29,567.84	97%
Operating supplies	2,800	1,365.31	49%
Other expenses	36,800	25,238.37	69%
Contracted Services Road	10,000	10,000	100%
Civil Service	8,100	1,268.14	16%
Salaries	1,300	203.14	16%
Expenses	6,800	1,065.00	16%
Pm't another political sub (420)	262,500	130,935.00	50%
CAPITAL	85,340	108,441.68	127%
Land			
Improvement of sites (Smith Property)	80,000	79,011.70	99%
Machinery Equipment Admin	-	-	
Motor Vehicles		24,092.98	
Fiscal Charges	5,340	5,337.00	100%
Transfers Out	5,725,230	3,713,055	65%
Advances Out	-	916,500	
TOTAL			
	7,384,712	5,628,845.47	

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

	Final Appropriations	YTD SPENT JUNE	JUNE
ZONING			
Compensation Board of Commission	5,000	-	0%
Salaries and wages	163,000	73,988.09	45%
Fringe benefits	52,732.00	23,757.15	
Retirement (OPERS)	20,000	9,606.16	48%
Medicare	4,600	1,049.91	23%
Hospitalization	27,482	12,778.60	46%
Life insurance	650	322.48	50%
Other Property Services	24,000	6,944	
Property Services (Grass Cutting)	22,000	5,325.00	24%
Other Property Services	2,000	1,618.50	81%
Utilites			
Telephone	1,200	244.62	20%
Other expenses	95,650	21,315.73	
Contracted Demos	20,000	2,728.00	14%
Operating Supplies	2,035	1,867.54	92%
Operating Supplies(Fuel)	2,115	1,425.83	67%
Operating Supplies Demos	1,500	925.00	62%
Other Expenses	70,000	14,369.36	21%
LANDBANK	20,000	15,746.00	
Land (Landbank)	20,000	15,746.00	79%
Landbank Dues & Fees			
CAPITAL	-		
Machinery Equipment Zoning	-		
TOTAL	361,582	141,995.09	

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

	Final Appropriations	YTD SPENT JUNE	JUNE
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	90,500	24,532.97	27%
Transfers Out			
TOTAL	90,500	24,532.97	
<u>GASOLINE TAX</u>			
Operating supplies	150,250	123,001.32	20%
Operating Supplies(Fuel)	55,550	10,988.09	47%
Other expenses	17,500	8,244.94	47%
Transfers Out			
TOTAL	223,300	142,234.35	
<u>ROAD and BRIDGE</u>			
Salaries	1,178,458	636,517.31	
Other Salaries	285,000	154,304.70	0%
Salaries Road (Part Time)	30,000	-	56%
Salaries Road	863,458	482,212.61	56%
Fringe benefits	763,730	377,705.69	
Retirement (OPERS)	247,000	140,002.44	57%
Medicare	13,600	7,731.68	55%
Medical/Hospitalization	322,112	176,912.76	50%
Life Insurance	3,725	1,855.26	28%
Workers compensation	174,393	49,204.81	69%
Uniform, Tool Equip. Reimbursement	2,900	1,998.74	69%
Tax collection fees	24,900	13,393.52	54%
Utilities	40,500	20,172.64	
Garbage and Trash Removal	4,150	2,093.94	48%
Telephone	4,900	2,366.22	52%
Electric	16,250	8,515.89	52%
Water and sewage	3,700	1,916.99	46%
Natural gas	11,500	5,279.60	
Advertising	150	38.47	26%
Other expenses	98,770.27	51,638.99	
Repairs and Maintenance	9,300	7,541.71	100%
Property Insurance Premiums	21,800	21,724.99	59%
Office Supplies	370	218.76	20%
Operating Supplies	53,000	10,814.29	89%
Operating Supplies Highways	3,000	2,663.10	90%
Small Tools	3,800	3,437.67	70%
Other Expenses	2,500	1,751.55	73%
Other Expenses Maintenance	4,700	3,408.00	26%
Dues fees Landbank	300	78.92	26%
CAPITAL	157,226	92,517.05	
Machinery (Road Vehicles)	55,000	23,488.17	15%
Machinery Other Equipment)	39,000	5,880.00	100%
Fiscal Charges (Vehicles)	63,226	63,148.88	100%
Other			
Transfers Out			
Advances Out		307,300.00	
TOTAL	2,263,734	1,499,283.67	
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	185,000	88,624.60	48%
Advances out		24,000	
TOTAL	185,000	112,624.60	
	2,762,534	1,778,675.59	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2018
POLICE APPROPRIATIONS**

	Final Appropriations	YTD SPENT JUNE	JUNE
POLICE DISTRICT			
Salaries and wages	759,000	341,409.32	
Other Salaries	645,000	282,874.40	44%
Other Salaries Police Clerical	114,000	58,534.92	51%
Fringe benefits	613,898.00	285,113.94	
Retirement (OPERS)	82,000	42,320.54	52%
Medicare	7,200	3,784.31	53%
Medicare Clerical	7,222	2,723.57	38%
Medical/Hospitalization	159,666	73,529.80	46%
Life insurance	500	223.32	45%
Workers compensation	293,310	127,916.22	44%
Uniform/equipment allowance	64,000	34,616.18	54%
Professional services	70,910	40,844.06	
Tax collection fees	25,500	13,754.60	54%
Training services	33,410	8,439.30	25%
Contracted services	12,000	18,650.16	155%
Utilities	105,150	53,796.06	
Garbage and trash removal	950	437.50	46%
Telephone	52,000	20,507.92	39%
Electric	43,900	28,292.32	64%
Water and sewage	1,300	765.48	59%
Natural gas	7,000	3,792.84	54%
Advertising	100	56.10	56%
Other expenses	455,280	235,235.69	
Repairs and maintenance	2,300	729.82	32%
Repairs and maintenance (Veh)	140,000	54,257.50	39%
Property insurance premiums	39,180	36,589.46	93%
Office supplies	11,500	6,188.31	54%
Operating supplies	109,000	30,341.63	28%
Operating supplies K-9	1,500	730.00	49%
Operating supplies (Computers)	35,500	22,759.83	64%
Operating supplies (Fuel)	44,000	28,762.28	65%
Small tools	22,000	5,766.03	26%
Landbank Dues & Fees	300	115.10	38%
Other expenses	50,000	48,995.73	98%
Advances - Out			
Transfers Out			
CAPITAL	330,388	108,488.63	
Machinery Equipment (Vehicles)	142,000	0.00	0%
Machinery Equipment (Other)	175,598	95,704.92	55%
Fiscal Charges (Vehicles)	12,800	12,783.71	100%
TOTAL	2,334,736	1,064,943.80	
2011 POLICE LEVY			
Salaries and wages	2,900,000	1,481,557.16	
Other Salaries	2,900,000	1,481,557.16	51%
Fringe benefits	891,840	624,521.93	
Retirement (OPERS)	455,000	260,905.46	57%
Medicare	40,000	20,724.52	52%
Medical/Hospitalization	390,000	339,333.30	87%
Life insurance	6,840	3,558.65	52%
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	2,309,879.63	60%
2008 POLICE LEVY			
Salaries and wages	1,315,000	691,807.87	
Other Salaries	1,315,000	691,807.87	53%
Fringe benefits	470,619	260,443.93	55%
Retirement (OPERS)	214,000	117,842.08	55%
Medicare	16,000	8,307.92	52%
Medical/Hospitalization	238,819	133,403.88	56%
Life insurance	1,800	890.05	49%
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	1,052,520.67	58%
LAW ENFORCEMENT TRUST			
Operating supplies	95,000	18,322.50	19%
Operating supplies state funds			
Other expenses			
TOTAL	95,000	18,322.50	
TOTAL	8,058,115	4,445,686.50	

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

	Final Appropriations	YTD SPENT JUNE	JUNE
Special Levy Fire			
Salaries and wages	2,368,000	1,183,978.11	
Salaries and wages	2,291,000	1,155,871.67	50%
Salaries and wages clerical	77,000	28,106.44	37%
Fringe benefits	1,400,418	699,795.64	
Retirement (OPERS)	9,150	3,827.76	42%
Medicare	33,600	16,376.03	49%
Retirement (OP&F)	517,000	271,288.21	52%
Hospitalization	589,337	308,965.43	52%
Hospitalization clerical	17,177	10,095.53	59%
Life insurance	2,700	1,310.59	49%
Life insurance clerical	500	97.45	19%
Workers compensation	195,680	70,055.07	36%
Uniform/equipment allowance	7,800	4,657.68	60%
Reimbursements bunker gear	27,474	13,121.89	48%
Professional fees	34,300	17,331.66	
Tax Collection Fees	11,000	5,913.05	54%
Training	23,300	11,418.61	49%
Pm't another political subdiv.			
Utilities	87,100	35,585.42	
Telephone	40,700	13,565.68	33%
Electric	26,500	12,554.54	47%
Water and sewage	4,400	2,338.34	53%
Natural gas	15,500	7,126.86	46%
Other expenses	356,061	158,018.45	
Garbage and trash removal	4,000	1,690.03	42%
Repairs and maintenance	45,300	22,012.66	49%
Repairs and maint. Bld'g	120,426	11,775.27	10%
Repairs and maint. Equip	10,000	9,439.93	94%
Repairs and maint. Plans	15,600	8,771.43	56%
Property insurance	25,200	25,155.25	100%
Office supplies	2,300	1,900.89	83%
Operating supplies	8,400	2,027.23	24%
Operating supplies medical	6,400	4,094.37	64%
Operating supplies code bk's	600	560.61	93%
Operating supplies fuel	35,400	14,935.70	42%
Small tools	2,350	1,271.54	54%
Small tools fire/ ems equip	11,900	2,334.38	20%
Small tools office	12,500	5,096.13	41%
Small tools comm./computers	39,200	36,133.94	92%
Landbank Dues & Fees	85	31.65	37%
Dues and fees	1,800	1,200.00	67%
Other expenses	14,500	9,572.00	66%
Advertising	100	15.44	15%
ADVANCES - OUT		322,000.00	
TRANSFERS OUT			
CAPITAL	526,921	488,783.09	
Motor Vehicles	502,409	470,975.86	94%
Machinery EMS Equipment	11,545	5,740.35	50%
Machinery Office Household	400	-	0%
Machinery Office Computers	500	-	0%
Fiscal Charges Vehicles	12,067	12,066.88	100%
TOTAL	4,772,800	2,905,492.37	

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

	Final Appropriation:	YTD SPENT JUNE	JUNE
RECYCLING			
Salaries	16,835	14,618.89	87%
Other Expenses	165		0%
TOTAL	17,000	14,618.89	
CEMETERY			
Electricity	200	133	66%
Water & Sewage	210	79	38%
Operating Supplies	5,280	3,224	61%
Other Expenses(Burial)	120	-	0%
TOTAL	5,810	3,436	
LIGHTING ASSESSMENTS			
Tax collection fees	2,100	932.84	44%
Postage	100	-	0%
Contracted services	252,000	150,388.41	60%
Other expenses	5,000	4,445.50	89%
TOTAL	259,200	155,766.75	
EMPLOYEE SEVERANCE			
Salaries and wages	25,000	20,049.85	80%
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	55%
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	87%
CAPITAL PROJECTS			
Other Supplies & Materials			
Capital Outlay Cold Storage			
Land			
Buildings	300,500.00	274,454.00	91%
Improvement of Sites			
Improvement of site Smith Property	19,000	18,776.52	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	337,600	310,836.70	92%
Meredith Expendable Trust	150	96.65	64%
Total of Other Expenses	885,393	674,118.67	

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

<u>ADMINISTRATION</u>	Final Appropriations	YTD SPENT JUNE	JUNE
Salaries and wages	379,653	180,700.88	48%
Fringe benefits	195,970	102,057.25	52%
Legal and professional	366,101	278,451.32	76%
Advertising	6,900	6,721.72	97%
Utilities	42,200	25,868.23	61%
Other expenses	151,419	94,411.83	62%
Building maintenance	151,300	60,434.59	40%
Contracted services	10,000	10,000.00	100%
Civil Service	8,100	1,268.14	16%
Pm't another political sub (420)	262,500	130,935.00	50%
Capital	85,340	108,441.68	127%
Transfers Out	5,725,230	3,713,054.83	65%
Advances Out		916,500.00	
TOTAL	<u>7,384,712</u>	<u>5,628,845.47</u>	

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

<u>ZONING</u>	Final Appropriations	YTD SPENT JUNE	JUNE
Salaries and wages	168,000	73,988.09	44%
Fringe benefits	52,732	23,757.15	45%
Other Property Services	24,000	6,943.50	29%
Utilites	1,200	244.62	20%
Other Expenses	95,650	21,315.73	22%
Land (Landbank)	20,000	15,746.00	79%
Capital	-	-	
TOTAL	361,582	141,995.09	

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

	Final Appropriations	YTD SPENT JUNE	JUNE
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	90,500	24,532.97	27%
<u>GASOLINE TAX</u>			
TOTAL	223,300	142,234.35	64%
<u>ROAD and BRIDGE</u>			
Salaries and wages	1,178,458	636,517.31	54%
Fringe benefits	763,730	377,705.69	49%
Tax collection fees	25,050	13,393.52	53%
Utilities	40,500	20,172.64	50%
Other expenses	98,770	51,677.46	52%
Capital	157,226	92,517.05	59%
Transfers Out	-	-	
Advances Out		307,300.00	
TOTAL	2,263,734	1,499,283.67	66%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	185,000	88,624.60	48%
Advances Out		24,000.00	
TOTAL	<u>2,762,534</u>	<u>1,778,675.59</u>	

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

	Final Appropriations	YTD SPENT JUNE	JUNE
POLICE DISTRICT			
Salaries and wages	759,000	341,409.32	45%
Fringe benefits	613,898	285,113.94	46%
Professional services	70,910	40,844.06	58%
Utilities	105,150	53,796.06	51%
Other expenses	455,380	235,235.69	52%
Capital	330,398	108,488.63	33%
Advances - Out			
Transfers Out	-		
TOTAL	2,334,736	1,064,943.80	
2011 POLICE LEVY			
Salaries and wages	2,900,000	1,481,557.16	51%
Fringe benefits	891,840	624,521.93	70%
Tax collection fees & Other	30,100	29,642.28	98%
Landbank Dues & Fees	160	158.26	99%
Advances - Out		174,000.00	
TOTAL	3,822,100	2,309,879.63	60%
2008 POLICE LEVY			
Salaries and wages	1,315,000	691,807.87	53%
Fringe benefits	470,619	260,443.93	55%
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	1,052,520.57	
LAW ENFORCEMENT TRUST			
Operating supplies	95,000	18,322.50	19%
Other expenses			
TOTAL	95,000	18,322.50	19%
 GRAND TOTAL	 8,058,115	 4,445,666.50	

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

Special Levy Fire	Final Appropriations	YTD SPENT JUNE	JUNE
Salaries and wages	2,368,000	1,183,978	50%
Fringe benefits	1,400,418	699,796	50%
Professional fees	34,300	17,332	51%
Utilities	87,100	35,585	41%
Other expenses	356,061	158,018	44%
Capital	526,921	488,783	93%
ADVANCES - OUT		322,000	
TRANSFERS OUT	-		
TOTAL	4,772,800	2,905,492.37	

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

	Final Appropriations	YTD SPENT JUNE	JUNE
RECYCLING	17,000	14,618.89	86%
CEMETERY	5,810	3,436.36	59%
LIGHTING ASSESSMENTS	259,200	155,766.75	60%
EMPLOYEE SEVERANCE	25,000	20,049.85	80%
OTHER DEBT SERVICE	124,973	68,200.41	55%
Public Works Commission	115,661	101,113.06	87%
CAPITAL PROJECTS	337,600	310,836.70	92%
Meredit Expendable Trust	150	96.65	64%
Total	<u>885,393</u>	<u>674,118.67</u>	

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

	Final Appropriations	YTD SPENT JUNE	JUNE
GENERAL	7,384,712	5,628,845.47	76%
ZONING	361,582	141,995.09	39%
ROAD	2,762,534	1,778,675.59	64%
POLICE	8,058,115	4,445,666.50	55%
FIRE	4,772,800	2,905,492.37	61%
OTHER	885,393	674,118.67	76%
Total	<u>24,225,137</u>	<u>15,574,793.69</u>	

Figures From Reports 24,225,137 15,574,793.69

Diff (0) -