

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

	Final	YTD	
	Appropriations	SPENT	
		APRIL	APRIL
<u>ADMINISTRATION</u>			
Salaries and wages	362,653	122,648.42	
Trustees	62,068	20,646.11	33%
Fiscal Officer	29,585	9,453.63	32%
Fiscal office staff	135,000	46,367.75	34%
Administrator	80,000	27,635.63	35%
Administration staff	56,000	18,545.30	33%
Fringe benefits	185,970	30,915.38	
Retirement (OPERS)	45,000	15,458.74	34%
Medicare	5,100	1,824.46	36%
Hospitalization	100,220	13,431.35	13%
Life insurance	650	200.83	31%
Workers compensation	35,000	-	0%
Legal and Professional fees	371,101	129,341.82	
Accounting and legal fees	135,500	79,686.85	59%
Auditing services	15,000	2,216.00	15%
Uniform accounting network	3,100	2,474.00	80%
Tax collection fees	95,000	35.61	0%
Election expense	2,000	-	0%
Other professional/ technical	60,000	26,282.68	44%
Contracted services	60,501	18,646.68	31%
Advertising	6,900	2,935.05	43%
Utilities	39,700	17,850.15	
Garbage and trash removal	1,100	250.00	23%
Telephone	8,500	3,976.77	47%
Electric	12,000	6,354.36	53%
Water and sewage	1,200	531.61	44%
Natural gas	1,900	1,616.94	85%
Utilities {Cold Storage}	15,000	5,120.47	34%
Other expenses	157,919	77,133.27	
Travel and meetings	2,600	480.55	18%
Postage	1,800	500.00	28%
Property insurance	35,372	32,419.35	92%
Operating supplies	5,300	2,223.32	42%
Operating supplies(Fuel)	200	-	0%
Small tools	4,700	2,583.57	55%
Dues and fees	847	734.00	87%
Landbank Dues & Fees	1,100	71.00	6%
Compensation and damages	6,000	2,500.00	42%
Other expenses	100,000	35,621.48	36%
Building maintenance	144,800	37,857.94	
Maintenance salary	30,000	2,203.20	7%
OPERS	2,000	493.51	25%
Medicare	200	191.36	96%
Repairs and maintenance (water)	2,500	-	0%
Repairs and maintenance (Cold Storage)	40,000	1,375.00	3%
Repairs and maintenance	30,500	20,093.57	66%
Operating supplies	2,800	703.76	25%
Other expenses	36,800	12,797.54	35%
Contracted Services Road	10,000	10,000	100%
Civil Service	8,100	1,268.14	
Salaries	1,300	203.14	16%
Expenses	6,800	1,065.00	16%
Pm't another political sub (420)	262,500	-	0%
CAPITAL	45,340	30,339.20	67%
Land	-	-	
Improvement of sites (Smith Property)	40,000	909.22	2%
Machinery Equipment Admin	-	-	
Motor Vehicles	-	24,092.98	
Fiscal Charges	5,340	5,337.00	100%
Transfers Out	5,725,230	2,302,554.83	40%
Advances Out	-	916,500.00	
TOTAL	7,320,212	3,679,344.20	

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

	Final Appropriations	YTD SPENT APRIL	APRIL
ZONING			
Compensation Board of Commission	5,000	-	0%
Salaries and wages	163,000	54,111.70	33%
Fringe benefits	52,732.00	11,338.31	
Retirement (OPERS)	20,000	6,117.84	31%
Medicare	4,600	780.37	17%
Hospitalization	27,482	4,227.15	15%
Life insurance	650	212.95	33%
Other Property Services	24,000	985.50	
Property Services (Grass Cutting)	22,000	475.00	2%
Other Property Services	2,000	510.50	26%
Utilites			
Telephone	1,200	163.06	14%
Other expenses	95,650	12,188	
Contracted Demos	20,000	1,400.50	7%
Operating Supplies	2,035	1,697.03	83%
Operating Supplies(Fuel)	2,115	118.40	6%
Operating Supplies Demos	1,500	925.00	62%
Other Expenses	70,000	8,047	11%
LANDBANK	20,000	6,759.00	
Land (Landbank)	20,000	6,759.00	34%
Landbank Dues & Fees			
CAPITAL	-		
Machinery Equipment Zoning	-		
TOTAL	361,582	85,545.28	

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

	Final Appropriations	YTD SPENT APRIL	APRIL
<u>MOTOR VEHICLE LICENSE</u>			16%
Operating supplies	90,500	14,669.99	
Transfers Out			
TOTAL	90,500	14,669.99	16%
<u>GASOLINE TAX</u>			77%
Operating supplies	150,250	115,694.74	4%
Operating Supplies(Fuel)	55,550	2,368.00	23%
Other expenses	17,500	4,076.19	
Transfers Out			
TOTAL	223,300	122,138.93	55%
<u>ROAD and BRIDGE</u>			40%
Salaries	1,178,458	468,518.66	40%
Other Salaries	285,000	113,891.22	0%
Salaries Road (Part Time)	30,000	-	41%
Salaries Road	863,458	354,627.44	
Fringe benefits	763,730	154,690.43	37%
Retirement (OPERS)	247,000	91,474.70	41%
Medicare	13,600	5,622.22	17%
Medical/Hospitalization	322,112	55,251.79	33%
Life Insurance	3,725	1,225.13	0%
Workers compensation	174,393	-	39%
Uniform, Tool Equip. Reimbursement	2,900	1,116.59	
Tax collection fees	24,900	10.29	0%
Utilities	40,650	14,929.50	37%
Garbage and Trash Removal	4,150	1,208.94	29%
Telephone	4,900	1,596.30	33%
Electric	16,400	5,642.92	34%
Water and sewage	3,700	1,307.97	35%
Natural gas	11,500	5,173.37	45%
Advertising	-		
Other expenses	98,770.27	40,264.20	41%
Repairs and Maintenance	9,300	5,714.82	61%
Property Insurance Premiums	21,800	21,724.99	100%
Office Supplies	370	100.27	27%
Operating Supplies	53,000	7,475.87	14%
Operating Supplies Highways	3,000	806.78	27%
Small Tools	3,800	2,370.02	62%
Other Expenses	2,500	777.45	31%
Other Expenses Maintenance	4,700	1,294.00	28%
Dues fees Landbank	300	-	0%
CAPITAL	157,226	92,517.05	59%
Machinery (Road Vehicles)	55,000	23,488.17	43%
Machinery Other Equipment)	39,000	5,880.00	15%
Fiscal Charges (Vehicles)	63,226	63,148.88	100%
Other			
Transfers Out			
Advances Out		282,300.00	
TOTAL	2,263,734	1,053,230.13	47%
<u>PERMISSIVE MOTOR VEHICLE</u>			39%
Operating supplies	185,000	72,299.60	
Advances out		24,000.00	
TOTAL	185,000	96,299.60	
TOTAL	2,762,534	1,286,338.65	

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

	Final Appropriations	YTD SPENT APRIL	APRIL
POLICE DISTRICT			
Salaries and wages	759,000	225,895.00	
Other Salaries	645,000	188,808.03	29%
Other Salaries Police Clerical	114,000	37,086.97	33%
Fringe benefits	613,898.00	70,210.57	
Retirement (OPERS)	82,000	26,226.19	32%
Medicare	7,200	2,558.19	36%
Medicare Clerical	7,222	1,678.17	23%
Medical/Hospitalization	159,666	21,604.85	14%
Life insurance	500	147.47	29%
Workers compensation	293,310	0.00	0%
Uniform/equipment allowance	64,000	17,995.70	28%
Professional services	70,910	17,708.93	
Tax collection fees	25,500	10.60	0%
Training services	33,410	2,965.17	9%
Contracted services	12,000	14,733.16	123%
Utilities	105,250	38,560.46	
Garbage and trash removal	950	250.00	26%
Telephone	52,000	11,930.20	23%
Electric	44,000	20,495.31	47%
Water and sewage	1,300	531.64	41%
Natural gas	7,000	3,353.31	48%
Other expenses	455,280	159,875.04	
Repairs and maintenance	2,300	349.40	15%
Repairs and maintenance (Veh)	140,000	39,861.81	28%
Property insurance premiums	39,180	36,589.46	93%
Office supplies	11,500	2,467.55	21%
Operating supplies	109,000	16,214.52	15%
Operating supplies K-9	1,500	730.00	49%
Operating supplies (Computers)	35,500	16,908.63	48%
Operating supplies (Fuel)	44,000	8,099.89	18%
Small tools	22,000	2,300.99	10%
Landbank Dues & Fees	300	0.00	0%
Other expenses	50,000	36,352.79	73%
Advances - Out			
Transfers Out			
CAPITAL	330,398	90,982	
Machinery Equipment (Vehicles)	142,000	0.00	0%
Machinery Equipment (Other)	175,598	78,198.72	45%
Fiscal Charges (Vehicles)	12,800	12,783.71	100%
TOTAL	2,334,736	601,232.43	
2011 POLICE LEVY			
Salaries and wages	1,460,000	1,012,604.57	69%
Other Salaries	1,460,000	1,012,604.57	69%
Fringe benefits	507,000	288,792.51	
Retirement (OPERS)	185,000	164,486.56	89%
Medicare	15,000	14,401.29	96%
Medical/Hospitalization	300,000	107,555.44	36%
Life insurance	7,000	2,349.22	34%
Advances - Out		174,000.00	
Professional services			
Tax collection fees	20,000	22.67	0%
Landbank Dues & Fees			
TOTAL	1,987,000	1,476,419.75	74%
2008 POLICE LEVY			
Salaries and wages	1,315,000	498,570.50	38%
Other Salaries	1,315,000	498,570.50	38%
Fringe benefits	470,619	129,488.90	28%
Retirement (OPERS)	214,000	78,556.52	37%
Medicare	16,000	6,080.24	38%
Medical/Hospitalization	238,819	44,264.39	19%
Life insurance	1,800	587.75	33%
Professional services	20,660	8.43	0%
Tax Collection Fees	20,500	8.43	0%
Landbank Dues & Fees	160		0%
Advances - Out		89,200.00	
TOTAL	1,806,279	717,267.83	40%
LAW ENFORCEMENT TRUST			
Operating supplies	95,000	12,689.00	13%
Operating supplies state funds			
Other expenses			
TOTAL	95,000	12,689.00	
TOTAL	6,223,016	2,806,609.01	

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

	Final	YTD	
	Appropriations	SPENT	
		APRIL	APRIL
Special Levy Fire			
Salaries and wages	2,368,000	816,025.37	
Salaries and wages	2,291,000	798,140.33	35%
Salaries and wages clerical	77,000	17,885.04	23%
Fringe benefits	1,395,844	292,635.49	
Retirement (OPERS)	9,150	2,083.36	23%
Medicare	33,600	11,527.16	34%
Retirement (OP&F)	517,000	168,843.03	33%
Hospitalization	589,337	97,250.53	17%
Hospitalization clerical	17,177	2,278.57	13%
Life insurance	2,700	852.91	32%
Life insurance clerical	500	64.36	13%
Workers compensation	195,680	-	0%
Uniform/equipment allowance	7,800	4,657.68	60%
Reimbursements bunker gear	22,900	5,077.89	22%
Professional fees	34,300	6,351.96	
Tax Collection Fees	11,000	4.54	0%
Training	23,300	6,347.42	27%
Pm't another political subdiv.			
Utilities	87,200	26,098.36	
Telephone	40,800	8,923.67	22%
Electric	26,500	8,705.60	33%
Water and sewage	4,400	1,719.92	39%
Natural gas	15,500	6,749.17	44%
Other expenses	383,535	118,383.19	
Garbage and trash removal	4,000	848.18	21%
Repairs and maintenance	45,300	13,871.77	31%
Repairs and maint. Bld'g	128,000	10,103.33	8%
Repairs and maint. Equip	33,000	5,862.27	18%
Repairs and maint. Plans	15,600	3,758.01	24%
Property insurance	25,200	25,155.25	100%
Office supplies	2,300	1,688.80	73%
Operating supplies	8,400	822.10	10%
Operating supplies medical	6,400	3,754.32	59%
Operating supplies code bk's	600	326.61	54%
Operating supplies fuel	35,400	5,538.01	16%
Small tools	2,350	869.68	37%
Small tools fire/ ems equip	11,900	2,314.43	19%
Small tools office	12,500	3,424.63	27%
Small tools comm./computers	36,200	29,783.07	82%
Landbank Dues & Fees	85	-	0%
Dues and fees	1,800	1,200.00	67%
Other expenses	14,500	9,062.73	63%
ADVANCES - OUT			
TRANSFERS OUT		277,000.00	
CAPITAL	503,921	488,783.09	
Motor Vehicles	471,214	470,975.86	100%
Machinery EMS Equipment	19,740	5,740.35	29%
Machinery Office Household	400		0%
Machinery Office Computers	500		0%
Fiscal Charges Vehicles	12,067	12,066.88	100%
TOTAL	4,772,800	2,025,277.46	

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

	Final Appropriation:	YTD SPENT APRIL	APRIL
RECYCLING			
Salaries	10,858	10,795.03	99%
Other Expenses	1,142		0%
TOTAL	12,000	10,795.03	
CEMETERY			
Electricity	200	94.31	47%
Water & Sewage	210	47.52	23%
Operating Supplies	2,300		
Other Expenses(Burial)	600		
TOTAL	3,310	141.83	
LIGHTING ASSESSMENTS			
Tax collection fees	2,100		0%
Postage	100		0%
Contracted services	252,000	104,031	41%
Other expenses	5,000	4,446	89%
TOTAL	259,200	108,476.56	
EMPLOYEE SEVERANCE			
Salaries and wages	25,000	11,202.54	45%
OTHER DEBT SERVICE			
FIRE TRUCK LOAN	113,542	-	0%
OPWC LOAN	11,431	5,714.67	50%
TOTAL	124,973	5,714.67	
Public Works Commission			
Capital Outlay (Paving)			
Capital Outlay (West Parkside)	61,679	101,113.06	164%
Capital Outlay (Smith Project)			
TOTAL	61,679	101,113.06	164%
CAPITAL PROJECTS			
Other Supplies & Materials			
Capital Outlay Cold Storage			
Land			
Buildings	340,000	8,390.00	2%
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	342,600	10,712.68	3%
Meredith Expendable Trust	-		
Total of Other Expenses	828,762	248,156.37	

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

<u>ADMINISTRATION</u>	Final Appropriations	YTD SPENT APRIL	APRIL
Salaries and wages	362,653	122,648.42	34%
Fringe benefits	185,970	30,915.38	17%
Legal and professional	371,101	129,341.82	35%
Advertising	6,900	2,935.05	43%
Utilities	39,700	17,850.15	45%
Other expenses	157,919	77,133.27	49%
Building maintenance	144,800	37,857.94	26%
Contracted services	10,000	10,000.00	100%
Civil Service	8,100	1,268.14	16%
Pm't another political sub (420)	262,500	-	0%
Capital	45,340	30,339.20	67%
Transfers Out	5,725,230	2,302,554.83	
Advances Out		916,500.00	
TOTAL	<u>7,320,212</u>	<u>3,679,344.20</u>	

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

<u>ZONING</u>	Final Appropriations	YTD SPENT APRIL	APRIL
Salaries and wages	168,000	54,111.70	32%
Fringe benefits	52,732	11,338.31	22%
Other Property Services	24,000	985.50	4%
Utilites	1,200	163.06	14%
Other Expenses	95,650	12,187.71	13%
Land (Landbank)	20,000	6,759.00	34%
Capital	-	-	
TOTAL	361,582	85,545.28	

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

	Final Appropriations	YTD SPENT APRIL	APRIL
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	90,500	14,669.99	16%
<u>GASOLINE TAX</u>			
TOTAL	223,300	122,138.93	55%
<u>ROAD and BRIDGE</u>			
Salaries and wages	1,178,458	468,518.66	40%
Fringe benefits	763,730	154,690.43	20%
Tax collection fees	24,900	10.29	0%
Utilities	40,650	14,929.50	37%
Other expenses	98,770	40,264.20	41%
Capital	157,226	92,517.05	59%
Transfers Out	-	-	
Advances Out		282,300.00	
TOTAL	2,263,734	1,053,230.13	
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	185,000	72,299.60	39%
Advances Out			
TOTAL	2,762,534	1,262,338.65	

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

	Final Appropriations	YTD SPENT APRIL	APRIL
POLICE DISTRICT			
Salaries and wages	759,000	225,895.00	30%
Fringe benefits	613,898	70,210.57	11%
Professional services	70,910	17,708.93	25%
Utilities	105,250	36,560.46	35%
Other expenses	455,280	159,875.04	35%
Capital	330,398	90,982.43	28%
Advances - Out			
Transfers Out	-		
TOTAL	2,334,736	601,232.43	
2011 POLICE LEVY			
Salaries and wages	1,460,000	1,012,604.57	69%
Fringe benefits	507,000	288,792.51	57%
Tax collection fees & Other	20,000	22.67	0%
Landbank Dues & Fees	0		
Advances - Out		174,000.00	
TOTAL	1,987,000	1,475,419.75	
2008 POLICE LEVY			
Salaries and wages	1,315,000	498,570.50	38%
Fringe benefits	470,619	129,488.90	28%
Tax collection fees	20,500	8.43	0%
Landbank Dues & Fees	160		
Advances - Out		89,200.00	
TOTAL	1,806,279	717,267.83	
LAW ENFORCEMENT TRUST			
Operating supplies	95,000	12,689.00	13%
Other expenses			
TOTAL	95,000	12,689.00	
GRAND TOTAL	6,223,015	2,806,609.01	

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

Special Levy Fire	Final Appropriations	YTD SPENT APRIL	APRIL
Salaries and wages	2,368,000	816,025.37	34%
Fringe benefits	1,395,844	292,635.49	21%
Professional fees	34,300	6,351.96	19%
Utilities	87,200	26,098.36	30%
Other expenses	383,535	118,383.19	31%
Capital	503,921	488,783.09	97%
ADVANCES - OUT		277,000.00	
TRANSFERS OUT	-		
TOTAL	4,772,800	2,025,277.46	

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

	Final Appropriations	YTD SPENT APRIL	APRIL
RECYCLING	12,000	10,795.03	90%
CEMETERY	3,310	141.83	4%
LIGHTING ASSESSMENTS	259,200	108,476.56	42%
EMPLOYEE SEVERANCE	25,000	11,202.54	45%
OTHER DEBT SERVICE	124,973	5,714.67	5%
Public Works Commission	61,679	101,113.06	164%
CAPITAL PROJECTS	342,600	10,712.68	3%
Meredit Expendable Trust	-	-	
Total	828,762	248,156.37	

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

	Final Appropriations	YTD SPENT APRIL	APRIL
GENERAL	7,320,212	3,679,344.20	50%
ZONING	361,582	85,545.28	24%
ROAD	2,762,534	1,286,338.65	47%
POLICE	6,223,015	2,806,609.01	45%
FIRE	4,772,800	2,025,277.46	42%
OTHER	828,762	248,156.37	30%
Total	<u>22,268,906</u>	<u>10,131,270.97</u>	45%

Figures From Reports **22,268,906** **10,131,270.97**

Diff (0) -