

BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2015
ADMINISTRATION APPROPRIATIONS

| | 2015 Final Appropriations | YTD SPENT AUGUST | AUGUST |
|---|---------------------------------|------------------------|-------------|
| <u>ADMINISTRATION</u> | | | |
| Salaries and wages | 350,880 | 226,777 | |
| Trustees | 61,704 | 40,472 | 66% |
| Fiscal Officer | 28,176 | 18,549 | 66% |
| Fiscal office staff | 135,000 | 86,970 | 64% |
| Administrator | 67,000 | 46,020 | 69% |
| Administration staff | 59,000 | 34,765 | 59% |
| Fringe benefits | 163,072 | 115,809 | |
| Retirement (OPERS) | 53,000 | 28,713 | 54% |
| Medicare | 5,500 | 3,391 | 62% |
| Hospitalization | 78,572 | 60,013 | 76% |
| Life insurance | 1,000 | 413 | 41% |
| Workers compensation | 25,000 | 23,279 | 93% |
| Legal and Professional fees | 432,428 | 237,682 | |
| Accounting and legal fees | 165,523 | 98,214 | 59% |
| Auditing services | 17,906 | 17,897 | 100% |
| Uniform accounting network | 4,000 | 1,998 | 50% |
| Tax collection fees | 77,000 | 52,620 | 68% |
| Election expense | 58,000 | 1,908 | 3% |
| Other professional/ technical | 45,000 | 41,203 | 92% |
| Contracted services | 65,000 | 23,841 | 37% |
| Advertising | 7,000 | 1,639 | 23% |
| Utilities | 50,300 | 30,544 | |
| Garbage and trash removal | 2,300 | 834 | 36% |
| Telephone | 11,000 | 5,475 | 50% |
| Electric | 12,100 | 8,979 | 74% |
| Water and sewage | 1,400 | 764 | 55% |
| Natural gas | 5,000 | 1,537 | 31% |
| Utilities {Cold Storage} | 18,500 | 12,942 | 70% |
| Other expenses | 172,500 | 123,650 | |
| Travel and meetings | 2,600 | 1,602 | 62% |
| Postage | 3,000 | 1,799 | 60% |
| Property insurance | 31,000 | 30,854 | 100% |
| Operating supplies | 14,000 | 3,866 | 28% |
| Small tools | 6,200 | 3,194 | 52% |
| Dues and fees | 1,100 | 665 | 60% |
| Landbank Dues & Fees | 500 | 391 | 78% |
| Compensation and damages | 6,100 | 4,500 | 74% |
| Other expenses | 108,000 | 76,779 | 71% |
| Building maintenance | 197,861 | 112,289 | |
| Maintenance salary | 44,000 | 30,575 | 69% |
| OPERS | 5,900 | 3,896 | 66% |
| Medicare | 700 | 426 | 61% |
| Repairs and maintenance (water) | 8,261 | 5,809 | 70% |
| Repairs and maintenance (Cold Storage) | 32,000 | 30,699 | 96% |
| Repairs and maintenance | 52,000 | 29,399 | 57% |
| Operating supplies | 4,000 | 2,317 | 58% |
| Other expenses | 51,000 | 9,167 | 18% |
| Contracted Services Road | 5,000 | 5,000 | 100% |
| Civil Service | 12,600 | 6,004 | |
| Salaries | 2,600 | 937 | 36% |
| Expenses | 10,000 | 5,067 | 51% |
| Pm't another political sub (420) | 280,000 | 132,719 | 47% |
| CAPITAL | 26,593 | - | |
| Land | - | - | |
| Machinery Equipment Admin | 2,500 | - | |
| Fiscal Charges | 24,093 | - | |
| Transfers Out | 5,734,079 | 2,978,276 | |
| Advances Out | - | 478,000 | |
| TOTAL | 7,432,314 | 4,448,377 | |

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
ZONING APPROPRIATIONS**

| | 2015 Final Appropriations | YTD SPENT AUGUST | AUGUST |
|-----------------------------------|---------------------------------|------------------------|--------|
| ZONING | | | |
| Compensation Board of Commission | 4,000 | - | |
| Salaries and wages | 162,950 | 112,660 | 69% |
| Fringe benefits | 74,200 | 34,445 | |
| Retirement (OPERS) | 22,000 | 13,094 | 60% |
| Medicare | 4,050 | 3,851 | 95% |
| Hospitalization | 47,500 | 17,074 | 36% |
| Life insurance | 650 | 426 | 66% |
| Other Property Services | 32,400 | 21,506 | |
| Property Services (Grass Cutting) | 27,400 | 19,725 | 72% |
| Other Property Services | 5,000 | 1,781 | 36% |
| Utilites | | | |
| Telephone | 1,850 | 1,004 | 54% |
| Other expenses | 141,500 | 56,879 | |
| Contracted Demos | 55,000 | 4,450 | 8% |
| Operating Supplies | 8,500 | 3,490 | 41% |
| Operating Supplies Demos | 3,000 | - | 0% |
| Other Expenses | 75,000 | 48,938 | 65% |
| LANDBANK | 500 | | 0% |
| Land (Landbank) | 500 | | 0% |
| Landbank Dues & Fees | | | |
| CAPITAL | 5,337 | 5,337 | 100% |
| Machinery Equipment Zoning | - | | |
| Motor Vehicles | | | |
| Fiscal Charges | 5,337 | 5,337 | 100% |
| TOTAL | 422,737 | 231,830 | |

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

| | 2015 Final Appropriations | YTD SPENT AUGUST | AUGUST |
|--|---------------------------------|------------------------|-------------|
| <u>MOTOR VEHICLE LICENSE</u> | | | |
| Operating supplies | 76,000 | 54,895 | 72% |
| <u>GASOLINE TAX</u> | | | |
| Operating supplies | 330,000 | 128,224 | 39% |
| Other expenses | 20,000 | 8,621 | 43% |
| Transfers Out | 179 | 179 | 100% |
| TOTAL | 350,179 | 137,023 | 39% |
| ROAD and BRIDGE | | | |
| Salaries | 1,052,000 | 794,726 | |
| Other Salaries | 292,000 | 195,406 | 67% |
| Salaries Road | 760,000 | 599,320 | 79% |
| Fringe benefits | 679,246 | 488,563 | |
| Retirement (OPERS) | 248,196 | 161,213 | 65% |
| Medicare | 14,000 | 8,943 | 64% |
| Medical/Hospitalization | 290,000 | 197,289 | 68% |
| Life Insurance | 4,100 | 2,444 | 60% |
| Workers compensation | 120,000 | 116,393 | 97% |
| Uniform, Tool Equip. Reimbursement | 2,950 | 2,281 | 77% |
| Tax collection fees | 18,788 | 14,091 | 75% |
| Utilities | 45,060 | 29,648 | |
| Garbage and Trash Removal | 6,560 | 2,946 | 45% |
| Telephone | 5,000 | 3,218 | 64% |
| Electric | 19,500 | 11,115 | 57% |
| Water and sewage | 4,000 | 2,465 | 62% |
| Natural gas | 10,000 | 9,905 | 99% |
| Other expenses | 106,512 | 60,651.23 | |
| Repairs and Maintenance | 9,300 | 8,538 | 92% |
| Property Insurance Premiums | 21,712 | 21,712 | 100% |
| Office Supplies | 500 | 154 | 31% |
| Operating Supplies | 60,000 | 22,285 | 37% |
| Operating Supplies Highways | 3,000 | 2,619 | 87% |
| Small Tools | 4,000 | 864 | 22% |
| Other Expenses | 2,500 | 490 | 20% |
| Other Expenses Maintenance | 5,000 | 3,917 | 78% |
| Dues fees Landbank | 500 | 73 | 15% |
| CAPITAL | 120,804 | 63,189 | |
| Fiscal Charges (Vehicles) | 88,804 | 63,149 | 71% |
| Other | 32,000 | 40.00 | 0% |
| Transfers Out | 10 | 10 | 100% |
| Advances Out | | 25,000 | |
| TOTAL | 2,022,420 | 1,475,881 | |
| <u>PERMISSIVE MOTOR VEHICLE</u> | | | |
| Operating supplies | 250,000 | 16,325 | |
| Advances out | | | |
| TOTAL | 250,000 | | |
| TOTAL | 2,698,599 | 1,684,124 | |

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2015
POLICE APPROPRIATIONS**

| | 2015 Final Appropriations | YTD SPENT AUGUST | AUGUST |
|--------------------------------|---------------------------------|------------------------|--------|
| POLICE DISTRICT | | | |
| Salaries and wages | 555,000 | 414,406 | |
| Other Salaries | 450,000 | 337,216 | 75% |
| Other Salaries Police Clerical | 105,000 | 77,190 | 74% |
| Fringe benefits | 549,860 | 395,388 | |
| Retirement (OPERS) | 91,000 | 51,926 | 57% |
| Medicare | 9,000 | 4,745 | 53% |
| Medicare Clerical | 6,000 | 4,251 | 71% |
| Medical/Hospitalization | 164,000 | 99,685 | 61% |
| Life insurance | 1,250 | 297 | 24% |
| Workers compensation | 205,000 | 195,540 | 95% |
| Unemployment Compensation | 12,000 | - | 0% |
| Uniform/equipment allowance | 61,610 | 38,944 | 63% |
| Professional services | 63,450 | 28,429 | |
| Tax collection fees | 21,550 | 14,396 | 67% |
| Training services | 36,000 | 10,020 | 28% |
| Contracted services | 5,900 | 4,013 | 68% |
| Utilities | 106,850 | 74,528 | |
| Garbage and trash removal | 1,450 | 675 | 47% |
| Telephone | 46,800 | 35,264 | 75% |
| Electric | 49,000 | 31,893 | 65% |
| Water and sewage | 1,300 | 881 | 68% |
| Natural gas | 8,300 | 5,815 | 70% |
| Other expenses | 465,916 | 317,418 | |
| Repairs and maintenance | 2,700 | 1,616 | 60% |
| Repairs and maintenance (Veh) | 111,500 | 54,303 | 49% |
| Property insurance premiums | 36,567 | 36,567 | 100% |
| Office supplies | 11,433 | 9,487 | 83% |
| Operating supplies | 120,066 | 82,930 | 69% |
| Operating supplies K-9 | 3,000 | 1,155 | 38% |
| Operating supplies (Computers) | 24,500 | 24,456 | 100% |
| Operating supplies (Fuel) | 52,000 | 20,355 | 39% |
| Small tools | 20,000 | 10,350 | 52% |
| Landbank Dues & Fees | 150 | 106 | 71% |
| Other expenses | 84,000 | 76,092 | 91% |
| Advances - Out | | | |
| Transfers Out | 1,196 | 1,196 | 100% |
| CAPITAL | 267,046 | 94,961 | |
| Other | 7,546 | 0 | 0% |
| Other | 82,000 | 82,177 | 100% |
| Fiscal Charges (Vehicles) | 177,500 | 12,784 | 7% |
| TOTAL | 2,009,317 | 1,326,325 | |
| 2011 POLICE LEVY | | | |
| Salaries and wages | 2,850,000 | 1,827,467 | |
| Other Salaries | 2,850,000 | 1,827,467 | 64% |
| Fringe benefits | 1,112,800 | 739,866 | |
| Retirement (OPERS) | 470,000 | 298,269 | 63% |
| Medicare | 38,000 | 25,398 | 67% |
| Medical/Hospitalization | 597,600 | 411,585 | 69% |
| Life insurance | 7,200 | 4,614 | 64% |
| Advances - Out | | | |
| Professional services | | | |
| Tax collection fees | 49,850 | 31,021 | 62% |
| Landbank Dues & Fees | 150 | 146 | 97% |
| TOTAL | 4,012,800 | 2,598,499 | |
| 2008 POLICE LEVY | | | |
| Salaries and wages | 1,350,000 | 883,227 | 65% |
| Other Salaries | 1,350,000 | 883,227 | 65% |
| Fringe benefits | 471,800 | 298,845 | |
| Retirement (OPERS) | 230,000 | 142,072 | 62% |
| Medicare | 16,000 | 10,635 | 66% |
| Medical/Hospitalization | 224,000 | 145,013 | 65% |
| Life insurance | 1,800 | 1,125 | 63% |
| Professional services | | | |
| Tax Collection Fees | 27,900 | 11,522 | 41% |
| Landbank Dues & Fees | 100 | 54 | 54% |
| Advances - Out | | 175,500 | |
| TOTAL | 1,849,800 | 1,369,148 | 74% |
| LAW ENFORCEMENT TRUST | | | |
| Operating supplies | 150,000 | 12,011 | 8% |
| Operating supplies state funds | | | |
| Other expenses | | | |
| TOTAL | 150,000 | 12,011 | 8% |
| DRUG ABUSE RESISTANCE | | | |
| Salaries and wages | 1,056 | 1,056 | 100% |
| TOTAL | 1,056 | 1,056 | 100% |
| U.S. MARSHALS | 0 | 4,258 | |
| TOTAL | 8,022,973 | 5,311,296 | |

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2015
FIRE APPROPRIATIONS**

| | 2015 Final Appropriations | YTD SPENT AUGUST | AUGUST |
|--------------------------------|---------------------------------|------------------------|--------|
| Special Levy Fire | | | |
| Salaries and wages | 2,474,000 | 1,535,043 | |
| Salaries and wages | 2,400,000 | 1,480,138 | 62% |
| Salaries and wages clerical | 74,000 | 54,905 | 74% |
| Fringe benefits | 1,472,500 | 859,584 | |
| Retirement (OPERS) | 10,000 | 6,116 | 61% |
| Medicare | 33,000 | 21,367 | 65% |
| Retirement (OP&F) | 650,000 | 332,526 | 51% |
| Hospitalization | 597,000 | 350,657 | 59% |
| Hospitalization clerical | 18,000 | 11,611 | 65% |
| Life insurance | 2,400 | 1,741 | 73% |
| Life insurance clerical | 200 | 167 | 83% |
| Workers compensation | 134,000 | 130,360 | 97% |
| Uniform/equipment allowance | 5,900 | 1,095 | 19% |
| Reimbursements bunker gear | 22,000 | 3,944 | 18% |
| Professional fees | 31,350 | 22,393 | |
| Tax Collection Fees | 6,350 | 6,204 | 98% |
| Training | 25,000 | 16,189 | 65% |
| Pm't another political subdiv. | | | |
| Utilities | 81,000 | 62,275 | |
| Telephone | 34,100 | 26,851 | 79% |
| Electric | 23,900 | 19,354 | 81% |
| Water and sewage | 6,500 | 3,123 | 48% |
| Natural gas | 16,500 | 12,947 | 78% |
| Other expenses | 433,966 | 278,596 | |
| Garbage and trash removal | 4,200 | 2,243 | 53% |
| Repairs and maintenance | 45,885 | 37,675 | 82% |
| Repairs and maint. Bld'g | 162,615 | 88,525 | 54% |
| Repairs and maint. Equip | 22,933 | 28,486 | 124% |
| Rpairs and maint. Plans | 16,615 | 9,340 | 56% |
| Property insurance | 25,140 | 25,140 | 100% |
| Office supplies | 3,800 | 1,552 | 41% |
| Operating supplies | 16,378 | 3,149 | 19% |
| Operating supplies medical | 10,500 | 3,801 | 36% |
| Operating supplies code bk's | 1,900 | 160 | 8% |
| Operating supplies fuel | 58,000 | 24,744 | 43% |
| Small tools | 2,350 | 1,521 | 65% |
| Small tools fire/ ems equip | 12,500 | 11,894 | 95% |
| Small tools office | 12,000 | 8,911 | 74% |
| Small tools comm./computers | 27,200 | 23,997 | 88% |
| Landbank Dues & Fees | 50 | 29 | 58% |
| Dues and fees | 1,900 | 854 | 45% |
| Other expenses | 10,000 | 6,575 | 66% |
| ADVANCES - OUT | | 277,500 | |
| CAPITAL | 522,563 | 26,520 | |
| Motor Vehicles | - | | |
| Machinery EMS Equipment | 15,019 | 13,592 | 91% |
| Machinery Office Household | 2,763 | 396 | 14% |
| Machinery Office Computers | 1,500 | 465 | 31% |
| Fiscal Charges Vehicles | 503,281 | 12,067 | 2% |
| TOTAL | 5,015,379 | 3,061,911 | |

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2015
OTHER FUNDS**

| | 2015 Final Appropriations | YTD SPENT AUGUST | AUGUST |
|----------------------------------|---------------------------------|------------------------|--------|
| RECYCLING | | | |
| Salaries | 25,900 | 16,439 | 63% |
| Other Expenses | 11,100 | - | 0% |
| TOTAL | 37,000 | 16,439 | |
| CEMETERY | | | |
| Electricity | 360 | 139 | 39% |
| Water & Sewage | 180 | 127 | 70% |
| Operating Supplies | 8,700 | 811 | 9% |
| Other Expenses(Burial) | 3,900 | 381 | 10% |
| TOTAL | 13,140 | 1,457 | 11% |
| LIGHTING ASSESSMENTS | | | |
| Tax collection fees | 1,800 | 1,602 | 89% |
| Postage | 300 | | 0% |
| Contracted services | 250,000 | 189,831 | 76% |
| Other expenses | 4,500 | 4,439 | 99% |
| TOTAL | 256,600 | 195,871 | |
| EMPLOYEE SEVERANCE | | | |
| Salaries and wages | 100,000 | 4,276 | 4% |
| OTHER DEBT SERVICE | | | |
| FIRE TRUCK LOAN | 113,542 | 56,771 | 50% |
| OPWC LOAN | 12,000 | 11,429 | 95% |
| TOTAL | 125,542 | 68,200 | 54% |
| CAPITAL PROJECTS | | | |
| Capital Outlay Cold Storage | 13,500 | 8,854 | 66% |
| Buildings | 123,090 | 13,363 | 11% |
| Improvement of site Cold Storage | 10,200 | 10,146 | 99% |
| Land | | | |
| Other Capital Outlay | 12,300 | 12,164 | 99% |
| Boardman Lake | 4,410 | 4,410 | 100% |
| Total | 163,500 | 48,937 | |
| Fire Loss Proceeds | - | 11,900 | |
| Unclaimed Monies | - | - | |
| Meredith Expendable Trust | 150 | 75 | 50% |
| Total of Other Expenses | 695,932 | 347,156 | |

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2015
ADMINISTRATIVE RECAP**

| <u>ADMINISTRATION</u> | 2015 Final Appropriations | YTD SPENT AUGUST | AUGUST |
|----------------------------------|---------------------------------|------------------------|--------|
| Salaries and wages | 350,880 | 226,776.56 | 65% |
| Fringe benefits | 163,072 | 115,808.94 | 71% |
| Legal and professional | 432,428 | 237,682.00 | 55% |
| Advertising | 7,000 | 1,638.60 | 23% |
| Utilities | 50,300 | 30,543.96 | 61% |
| Other expenses | 172,500 | 123,650.45 | 72% |
| Building maintenance | 197,861 | 112,288.57 | 57% |
| Contracted services | 5,000 | 5,000.00 | 100% |
| Civil Service | 12,600 | 6,003.72 | 48% |
| Pm't another political sub (420) | 280,000 | 132,719.24 | 47% |
| Capital | 26,593 | - | 0% |
| Transfers Out | 5,734,079 | 2,978,275.77 | 52% |
| Advances Out | | 478,000.00 | |
| TOTAL | 7,432,314 | 4,448,377 | |

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
ZONING RECAP**

| <u>ZONING</u> | 2015 Final Appropriations | YTD SPENT AUGUST | AUGUST |
|-------------------------|--|---------------------------------|---------------|
| Salaries and wages | 166,950 | 112,660 | 67% |
| Fringe benefits | 74,200 | 34,445 | 46% |
| Other Property Services | 32,400 | 21,506 | 66% |
| Utilites | 1,850 | 1,004 | 54% |
| Other Expenses | 141,500 | 56,879 | 40% |
| Land (Landbank) | 500 | - | |
| Capital | 5,337 | 5,337 | 100% |
| TOTAL | 422,737 | 231,830 | |

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2015**

ROAD RECAP

| | 2015 Final Appropriations | YTD SPENT AUGUST | AUGUST |
|--|---------------------------------|------------------------|--------|
| <u>MOTOR VEHICLE LICENSE</u> | | | |
| TOTAL | 76,000 | 54,895 | 72% |
| <u>GASOLINE TAX</u> | | | |
| TOTAL | 350,179 | 137,023 | 39% |
| <u>ROAD and BRIDGE</u> | | | |
| Salaries and wages | 1,052,000 | 794,726 | 76% |
| Fringe benefits | 679,246 | 488,563 | 72% |
| Tax collection fees | 18,788 | 14,091 | 75% |
| Utilities | 45,060 | 29,648 | 66% |
| Other expenses | 106,512 | 60,651 | 57% |
| Capital | 120,804 | 63,189 | 52% |
| Transfers Out | 10.00 | 10.00 | |
| Advances Out | | 25,000 | |
| TOTAL | 2,022,420 | 1,475,881 | 73% |
| <u>PERMISSIVE MOTOR VEHICLE</u> | | | |
| Operating supplies | 250,000 | 16,325.00 | 7% |
| | | - | |
| TOTAL | 2,698,599 | 1,684,124 | |

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
POLICE RECAP**

| | Final Appropriations | YTD SPENT AUGUST | AUGUST |
|------------------------------|-------------------------|------------------------|------------------|
| POLICE DISTRICT | | | |
| Salaries and wages | 555,000 | 414,406 | 75% |
| Fringe benefits | 549,860 | 395,388 | 72% |
| Professional services | 63,450 | 28,429 | 45% |
| Utilities | 106,850 | 74,528 | 70% |
| Other expenses | 465,916 | 317,418 | 68% |
| Capital | 267,046 | 94,961 | 36% |
| Advances - Out | | | |
| Transfers Out | 1,196 | 1,196 | |
| TOTAL | 2,009,317 | 1,326,325 | |
| 2011 POLICE LEVY | | | |
| Salaries and wages | 2,850,000 | 1,827,467 | 64% |
| Fringe benefits | 1,112,800 | 739,866 | 66% |
| Tax collection fees & Other | 50,000 | 31,021 | 62% |
| Landbank Dues & Fees | 150 | 146 | |
| Advances - Out | | | |
| TOTAL | 4,012,800 | 2,598,499 | 65% |
| 2008 POLICE LEVY | | | |
| Salaries and wages | 1,350,000 | 883,227 | 65% |
| Fringe benefits | 471,800 | 298,845 | 63% |
| Tax collection fees | 27,900 | 11,522 | 41% |
| Landbank Dues & Fees | 100 | 54 | |
| Advances - Out | | 175,500 | |
| TOTAL | 1,849,800 | 1,369,148 | 74% |
| LAW ENFORCEMENT TRUST | | | |
| Operating supplies | 150,000 | 12,011 | 8% |
| Other expenses | | | |
| TOTAL | 150,000 | 12,011 | 8% |
| DRUG ABUSE RESISTANCE | | | |
| Salaries and wages | 1,056 | 1,056 | 100% |
| TOTAL | 1,056 | 1,056 | |
| U.S. MARSHALS | | 4,258 | |
| GRAND TOTAL | | 8,022,973 | 5,311,296 |

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
FIRE RECAP**

| Special Levy Fire | 2015 Final Appropriations | YTD SPENT AUGUST | AUGUST |
|--------------------------|--|---------------------------------|---------------|
| Salaries and wages | 2,474,000 | 1,535,043 | 62% |
| Fringe benefits | 1,472,500 | 859,584 | 58% |
| Professional fees | 31,350 | 22,393 | 71% |
| Utilities | 81,000 | 62,275 | 77% |
| Other expenses | 433,966 | 278,596 | 64% |
| Capital | 522,563 | 26,520 | 5% |
| ADVANCES - OUT | | 277,500 | |
| TOTAL | 5,015,379 | 3,061,911 | |

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
OTHER RECAP**

| | 2015 Final Appropriations | YTD SPENT AUGUST | AUGUST |
|--------------------------|--|---------------------------------|---------------|
| RECYCLING | 37,000 | 16,439 | 44% |
| CEMETERY | 13,140 | 1,457 | 11% |
| LIGHTING ASSESSMENTS | 256,600 | 195,871 | 76% |
| EMPLOYEE SEVERANCE | 100,000 | 4,276 | 4% |
| OTHER DEBT SERVICE | 125,542 | 68,200 | 54% |
| CAPITAL PROJECTS | 163,500 | 48,937 | 30% |
| Fire Loss Proceeds | - | 11,900 | |
| Unclaimed Monies | - | - | |
| Meredit Expendable Trust | 150 | 75 | 50% |
| Total | <u>695,932</u> | <u>347,156</u> | |

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
TOTAL RECAP**

| | 2015 Final Appropriations | YTD SPENT AUGUST | August |
|-----------------------------|---------------------------------|------------------------|------------|
| GENERAL | 7,432,314 | 4,448,377 | 60% |
| ZONING | 422,737 | 231,830 | 55% |
| ROAD | 2,698,599 | 1,684,124 | 62% |
| POLICE | 8,022,973 | 5,311,296 | 66% |
| FIRE | 5,015,379 | 3,061,911 | 61% |
| OTHER | 695,932 | 347,156 | 50% |
| Total | 24,287,933 | 15,084,695 | 62% |
| Figures From Reports | 24,287,933 | 15,084,696 | |
| Diff | - | (1) | |