BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2015

ADMINISTRATION APPROPRIATIONS

Appropriations		2015 Final	YTD SPENT	
ADMINISTRATION		-		JULY
Trustess 61,704 35,330 57% Fiscal Office 28,1176 61,6201 58% Fiscal Office 51% 61,000 77,258 57% Administrator 50,000 30,933 53% 61% 30,000 30,933 53% 61% 30,000 30,933 53% 61% 30,000 30,933 53% 61% 30,000 30,933 53% 61% 30,000 30,933 53% 61% 30,000 30,015 55% 30,000 25,025 47% 30,000 30,600 30,105 55% 30,000 25,025 47% 30,000 30,600 30,105 55% 47% 30,000	<u>ADMINISTRATION</u>			
Fiscal Officer Tiscal Officer Tisc		· ·	•	
Fiscal office staff				
Administrator Administrator Administrator staff		·		
Administration staff S9,000 30,983 53%		· ·	· · · · · · · · · · · · · · · · · · ·	
Fringe benefits 185,172 106,956 Retirement (OPERS) 53,000 25,025 47% Medicare 5,500 3,015 55% Hospitalization 80,672 55,271 69% 100,000 366 37% 37% 100,000 366 37% 37% 100,000 366 37% 37% 100,000 366 37% 37% 100,000 366 37% 37% 100,000 366 37% 37% 100,000 33% 100,000 10		·	·	
Retirement (OPERS) S3,000 25,025 47% Medicare 5,500 3,015 55% Hospitalization 80,672 55,271 68% Life insurance 1,000 366 37% Utilities Color professional fees 430,328 222,104 Accounting and legal fees 165,523 87,786 53% Auditing services 15,806 15,806 100% Landbank Contracted services 65,000 23,841 37% Other expense 58,000 1,998 50% Contracted services 65,000 23,841 37% Utilities 50,300 28,080 Garbage and trash removal 1,000 4,831 44% Electric 12,100 7,765 64% Mater and sewage 1,400 662 47% Water and sewage 1,400 662 47% Other expenses 172,500 112,097 Travel and meetings 2,600 1,509 30% Utilities Cold Storage 18,500 1,799 60% Postage 3,000 1,799 60% Property insurance 31,000 30,854 100% Operating supplies 14,000 3,378 24% Candrab Nues & Fees 5,000 3,237 24% Candrab Nues & Fees 5,000 3,237 24% Candrab Nues & Fees 5,000 3,237 24% Compensation and damages 6,100 4,000 66% Compensation and damages 6,100 3,278 Repairs and maintenance (water) 8,261 5,809 70% Repairs and maintenance (cold Storage) 3,200 3,699 96% Repairs and maintenance (cold Storage) 3,200				0070
Medicare 5,500 3,015 55% Hospitalization 80,672 55,271 69% Life insurance 1,000 366 37% Workers compensation 25,000 23,279 93% Legal and Professional fees 430,328 222,104 Accounting and legal fees 165,523 87,786 53% Auditing services 15,806 15,806 100% Uniform accounting network 4,000 1,998 50% Care collection fees 77,000 52,620 68% Election expense 58,000 1,908 3% Other professional/ technical 45,000 38,146 85% Contracted services 65,000 23,841 37% Advertising 7,000 1,189 17% Utilities 50,300 28,080 Garbage and trash removal 2,300 834 36% Electric 12,100 7,765 64% Mater and sewage 1,400 662 47% Natural gas 5,000 1,509 30% Utilities (Cold Storage) 18,500 12,479 67% Other expenses 172,500 112,097 Travel and meetings 2,600 1,562 60% Prostage 3,000 3,0854 100% Prostage 3,000 3,0854 100% Operating supplies 14,000 30,854 100% Compensation and damages 6,100 4,000 66% Repairs and maintenance (water) 8,261 5,609 70% Repairs and maintenance (water) 8,261 5,609 70% Repairs and maintenance (water) 8,261 5,609 70% Repairs and maintenance (water) 8,261 5,600 5,556 Contracted Services Road 5,000 5,556 52% Operating supplies 4,000 2,317 59% Chirl Service 12,600 5,556 Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 CAPITAL	•	•	· ·	470/
Hospitalization 1,000 366 37% Workers compensation 25,000 23,279 93%	,			
Life Insurance 1,000 23,279 93%				
Legal and Professional fees	•			
Accounting and legal fees	Workers compensation	25,000	23,279	93%
Accounting and legal fees	Legal and Professional fees	430.328	222.104	
Auditing services	•		·	53%
Uniform accounting network 1,000 1,998 50% Tax collection fees 77,000 52,620 68% 68% 68,000 1,908 3% 00ther professional/ technical 45,000 38,146 85% 65,000 23,841 37% Advertising 7,000 1,189 17% 1,189 17% 1,189 1,18	• •	· · · · · · · · · · · · · · · · · · ·		
Tax collection fees	-	•		
Election expense 58,000 1,908 3% 685% Contracted services 65,000 38,145 85% 65,000 23,841 37% Advertising 7,000 1,189 17% Electric 1,000 834 36%	-	•		68%
Other professional/ technical Contracted services 45,000 (65,000) 38,146 (70,00) 85% (70,00) Advertising 7,000 1,189 (70,00) 17% (70,00) Utilities 50,300 (70,00) 28,080 (70,00) Garbage and trash removal Telephone 11,000 (7,765) 44% (70,00) Electric Electric 12,100 (7,765) 64% (70,00) 4,831 (4% (70,00) 44% (70,00) Water and sewage (70,00) 1,400 (7,765) 64% (70,00) 662 (47% (70,00) 47% (70,00)	Election expense	•	·	
Advertising 7,000	·			
Utilities	•	•	•	
Garbage and trash removal Telephone	Advertising	7,000	1,189	17%
Garbage and trash removal Telephone	Utilities	50 300	28.080	
Telephone		•	•	36%
Electric 12,100 7,765 64% Water and sewage 1,400 662 47% Natural gas 5,000 1,509 30% Utilities {Cold Storage} 18,500 12,479 67%		· ·		
Water and sewage Natural gas Natural gas S,000 1,509 30% Utilities {Cold Storage} 18,500 12,479 67% Other expenses 172,500 112,097 12,479 67% Other expenses 172,500 112,097 1562 60% Postage 3,000 1,562 60%	•			
Natural gas Utilities {Cold Storage} 18,500 1,509 30% 12,479 67%	Water and sewage		•	
Other expenses	-		1,509	
Travel and meetings	Utilities (Cold Storage)	18,500	12,479	67%
Travel and meetings	Other evnence	472 E00	112.007	
Postage	<u>-</u>	· ·		£00/
Property insurance				
Operating supplies 14,000 3,378 24%	-			
Small tools 6,200 1,853 30% Dues and fees 1,100 665 60% Landbank Dues & Fees 500 391 78% Compensation and damages 6,100 4,000 66% Other expenses 108,000 67,596 63% Building maintenance 197,861 105,778 105,778 Maintenance salary 44,000 27,238 62% OPERS 5,900 3,429 58% Medicare 700 380 54% Repairs and maintenance (water) 8,261 5,809 70% Repairs and maintenance 52,000 30,699 96% Repairs and maintenance 52,000 26,951 52% Operating supplies 4,000 2,317 58% Other expenses 51,000 5,000 100% Civil Service 12,600 5,556 Salaries 2,600 627 24% Expenses 10,000 4,930 49%	• •			
Dues and fees				
Landbank Dues & Fees 500 391 78%		·		
Compensation and damages Other expenses 6,100 0 67,596 63% Building maintenance 197,861 105,778 Maintenance salary OPERS OPERS Medicare TOO 380 54% 5,900 3,429 58% Repairs and maintenance (water) Repairs and maintenance (water) Repairs and maintenance (Cold Storage) 32,000 30,699 96% 30,699 96% Repairs and maintenance (Cold Storage) Repairs and maintenance 52,000 26,951 52% 26,951 52% Operating supplies Other expenses Other expenses S1,000 5,000 100% 8,955 18% Contracted Services Road Salaries Expenses 10,000 4,930 49% 627 24% Pm't another political sub (420) 280,000 132,719 280,000 132,719 CAPITAL 2,500 0% 0% Land Amachinery Equipment Admin 2,500 - 0% 0% Transfers Out Advances Out TOTAL 5,734,079 2,916,776 51% Advances Out TOTAL 5,734,079 2,916,776 51%				
Other expenses 108,000 67,596 63% Building maintenance 197,861 105,778 Amaintenance salary 44,000 27,238 62% OPERS 5,900 3,429 58% 62% OPERS 5,900 3,429 58% 58% Medicare 700 380 54% Repairs and maintenance (water) 8,261 5,809 70% Repairs and maintenance (Cold Storage) 32,000 30,699 96% Repairs and maintenance 52,000 26,951 52% Operating supplies 4,000 2,317 58% Other expenses 51,000 8,955 18% Contracted Services Road 5,000 5,000 100% Civil Service 12,600 5,556 24% Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 0% Land - - 0% Land - - 0% </td <td></td> <td></td> <td></td> <td></td>				
Maintenance salary OPERS 44,000 5,900 27,238 3,429 62% 58% 58% Medicare Repairs and maintenance (water) 8,261 5,809 70% Repairs and maintenance (Cold Storage) 32,000 30,699 96% Repairs and maintenance 52,000 26,951 52% Operating supplies Other expenses 4,000 2,317 58% Other expenses 51,000 8,955 18% Contracted Services Road 5,000 5,000 100% Civil Service 12,600 5,556 5,556 Salaries Expenses 2,600 627 24% Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 0% Land Machinery Equipment Admin 2,500 - 0% Transfers Out Advances Out TOTAL 5,734,079 2,916,776 51%	•			
Maintenance salary OPERS 44,000 5,900 27,238 3,429 62% 58% 58% Medicare Repairs and maintenance (water) 8,261 5,809 70% Repairs and maintenance (Cold Storage) 32,000 30,699 96% Repairs and maintenance 52,000 26,951 52% Operating supplies Other expenses 4,000 2,317 58% Other expenses 51,000 8,955 18% Contracted Services Road 5,000 5,000 100% Civil Service 12,600 5,556 5,556 Salaries Expenses 2,600 627 24% Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 0% Land Machinery Equipment Admin 2,500 - 0% Transfers Out Advances Out TOTAL 5,734,079 2,916,776 51%	Building maintenance	197.861	105.778	
OPERS Medicare 5,900 3,429 58% Medicare 700 380 54% Repairs and maintenance (water) 8,261 5,809 70% Repairs and maintenance (Cold Storage) 32,000 30,699 96% Repairs and maintenance Depairs and maintenance Operating supplies Operating supplies Other expenses Department Of Department		·		62%
Medicare 700 380 54% Repairs and maintenance (water) 8,261 5,809 70% Repairs and maintenance (Cold Storage) 32,000 30,699 96% Repairs and maintenance 52,000 26,951 52% Operating supplies 4,000 2,317 58% Other expenses 51,000 8,955 18% Contracted Services Road 5,000 5,000 100% Caption 627 24% Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 CAPITAL 2,500 0% Land - 0% Land - 0% Machinery Equipment Admin 2,500 - 0% Transfers Out 5,734,079 2,916,776 51% Advances Out - 418,000 -				
Repairs and maintenance (water) 8,261 5,809 70% Repairs and maintenance (Cold Storage) 32,000 30,699 96% Repairs and maintenance 52,000 26,951 52% Operating supplies 4,000 2,317 58% Other expenses 51,000 8,955 18% Contracted Services Road 5,000 5,000 100% Civil Service 12,600 5,556 5556 Salaries 2,600 627 24% Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 0% Land - 0% Land - 0% Machinery Equipment Admin 2,500 - 0% Transfers Out 5,734,079 2,916,776 51% Advances Out - 418,000 TOTAL - 418,000				
Repairs and maintenance (Cold Storage) 32,000 30,699 96% Repairs and maintenance 52,000 26,951 52% Operating supplies 4,000 2,317 58% Other expenses 51,000 8,955 18% Contracted Services Road 5,000 5,000 100% Civil Service 12,600 5,556 Salaries 2,600 627 24% Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 CAPITAL 2,500 0% Land - 0% Land - 0% Machinery Equipment Admin 2,500 - 0% Transfers Out 5,734,079 2,916,776 51% Advances Out - 418,000 TOTAL - 418,000	Repairs and maintenance (water)			
Repairs and maintenance 52,000 26,951 52% Operating supplies 4,000 2,317 58% Other expenses 51,000 8,955 18% Contracted Services Road 5,000 5,000 100% Civil Service 12,600 5,556 Salaries 2,600 627 24% Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 CAPITAL 2,500 0% Land -		32,000		96%
Other expenses 51,000 8,955 18% Contracted Services Road 5,000 5,000 100% Civil Service 12,600 5,556 24% Salaries 2,600 627 24% Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 CAPITAL 2,500 0% Land - 0% Machinery Equipment Admin 2,500 - 0% Transfers Out 5,734,079 2,916,776 51% Advances Out - 418,000 418,000		52,000	26,951	52%
Contracted Services Road 5,000 5,000 100% Civil Service 12,600 5,556 24% Salaries Expenses 2,600 627 24% Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 0% CAPITAL 2,500 0% 0% Land Land Hachinery Equipment Admin 2,500 0% 0% Transfers Out Advances Out TOTAL 5,734,079 2,916,776 51%	Operating supplies	4,000	2,317	58%
Civil Service 12,600 5,556 Salaries 2,600 627 24% Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 CAPITAL 2,500 0% Land - 0% Machinery Equipment Admin 2,500 - 0% Transfers Out 5,734,079 2,916,776 51% Advances Out - 418,000 100	Other expenses	51,000	8,955	18%
Salaries Expenses 2,600 627 24% Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 CAPITAL 2,500 0% Land - 0% Machinery Equipment Admin 2,500 - 0% Transfers Out Advances Out TOTAL 5,734,079 2,916,776 51%	Contracted Services Road	5,000	5,000	100%
Salaries Expenses 2,600 627 24% Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 CAPITAL 2,500 0% Land - 0% Machinery Equipment Admin 2,500 - 0% Transfers Out Advances Out TOTAL 5,734,079 2,916,776 51%	Civil Service	12,600	5,556	
Expenses 10,000 4,930 49% Pm't another political sub (420) 280,000 132,719 CAPITAL 2,500 0% Land - 0% Machinery Equipment Admin 2,500 - 0% Transfers Out Advances Out TOTAL 5,734,079 2,916,776 51%	Salaries			24%
CAPITAL 2,500 0% Land - 0% Machinery Equipment Admin 2,500 - 0% Transfers Out 5,734,079 2,916,776 51% Advances Out - 418,000 TOTAL - 418,000	Expenses		4,930	49%
Land - Machinery Equipment Admin 2,500 - 0% Transfers Out 5,734,079 2,916,776 51% Advances Out - 418,000 TOTAL	Pm't another political sub (420)	280,000	132,719	
Machinery Equipment Admin 2,500 - 0% Transfers Out 5,734,079 2,916,776 51% Advances Out - 418,000 TOTAL - 418,000		2,500		0%
Advances Out - 418,000 TOTAL		2,500	-	0%
TOTAL		5,734,079		51%
		-	418,000	
		7,408,221	4,254,877	

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2015 ZONING APPROPRIATIONS

	2015 Final Appropriations	YTD SPENT JULY	JULY
ZONING			
Compensation Board of Commission	4,000	0	0%
Salaries and wages	152,950	101,991	67%
Fringe benefits	74,200	31,328	
Retirement (OPERS)	22,000	11,607	53%
Medicare	4,050	3,701	91%
Hospitalization	47,500	15,649	33%
Life insurance	650	371	57%
Other Property Services	32,400	17,856	
Property Services (Grass Cutting)	27,400	16,475	60%
Other Property Services	5,000	1,381	28%
Utilites			
Telephone	1,850	878	47%
Other expenses	141,500	49,462	
Contracted Demos	55,000	150	0%
Operating Supplies	8,500	2,906	34%
Operating Supplies Demos	3,000	-	0%
Other Expenses	75,000	46,406	62%
LANDBANK	500		
Land (Landbank) Landbank Dues & Fees	500		0%
CAPITAL	27,257		
Machinery Equipment Zoning Motor Vehicles	21,920	-	0%
Fiscal Charges	5,337	5,337	100%
TOTAL	434,657	206,852	

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS ROAD APPROPRIATIONS

	2015	YTD	
	Final	SPENT	
	Appropriations	JULY	JULY
MOTOR VEHICLE LICENSE			
Operating supplies	76,000	54,895	72%
CASOLINE TAY			
GASOLINE TAX Operating supplies	330,000	103,315	31%
Other expenses	20,000	8,621	43%
Transfers Out	20,000 179	179	100%
TOTAL	350,179	112,115	
ROAD and BRIDGE			
Salaries	882,000	710,692	
Other Salaries	292,000	177,242	61%
Salaries Road	590,000	533,449	90%
Galaries Moad	330,000	555,445	3070
Fringe benefits	679,246	452,893	
Retirement (OPERS)	248,196	141,630	57%
Medicaré	14,000	7,943	57%
Medical/Hospitalization	290,000	183,101	63%
Life Insurance	4,100	2,131	52%
Workers compensation	120,000	116,393	97%
Uniform, Tool Equip. Reimbursement	2,950	1,695	57%
Tax collection fees	18,788	14,091	75%
Utilities	45,060	27,458	
Garbage and Trash Removal	6,560	2,946	45%
ū			
Telephone	5,000	2,792	56%
Electric	19,500	9,662	50%
Water and sewage	4,000	2,187	55%
Natural gas	10,000	9,870	99%
Other expenses	106,512	54,933	
Repairs and Maintenance	9,300	8,395	90%
Property Insurance Premiums	21,712	21,712	100%
Office Supplies	500	154	31%
Operating Supplies	60,000	16,882	28%
Operating Supplies Highways	3,000	2,495	83%
Small Tools	4,000	839	21%
	2,500	490	20%
Other Expenses			
Other Expenses Maintenance	5,000	3,877	78%
Dues fees Landbank	500	73	15%
CAPITAL	120,804	63,189	
Fiscal Charges (Vehicles)		63,149	71%
Other	32,000	40	0%
Advances Out	10	25,010	
TOTAL	4 052 420	4 240 240	
TOTAL	1,852,420	1,348,249	
PERMISSIVE MOTOR VEHICLE	AFA 444	40.00	7707
Operating supplies Advances out	250,000	16,325	7%
TOTAL	250,000		
TOTAL			
	2,528,599	1,531,584	

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2015 POLICE APPROPRIATIONS

	2015 Final Appropriations	YTD SPENT JULY	JULY
POLICE DISTRICT	•		
Salaries and wages	555,000	369,004	
Other Salaries Other Salaries Police Clerical	450,000 105,000	299,667 69,337	67% 66%
Fringe benefits	549,860	373,973	
Retirement (OPERS) Medicare	91,000 9,000	45,471 4,229	50% 47%
Medicare Clerical	-	3,868	64%
Medical/Hospitalization Life insurance	164,000	91,359 259	56%
Workers compensation	1,250 205,000	259 195,540	21% 95%
Unemployment Compensation	12,000	-	0%
Uniform/equipment allowance	61,610	33,246	54%
Professional services	63,450	26,984	
Tax collection fees Training services	21,550 36,000	14,396 9,175	67% 25%
Contracted services	5,900	3,413	58%
Utilities	100 950	67.040	
Garbage and trash removal	106,850 1,450	67,940 675	47%
Telephone	46,800	33,016	71%
Electric Water and sewage	49,000 1,300	27,697 779	57% 60%
Natural gas	8,300	5,773	70%
Other expenses	464,589	275,486	
Repairs and maintenance	2,700	1,310	49%
Repairs and maintenance (Veh)	111,500	48,250	43%
Property insurance premiums Office supplies	36,567 11,433	36,567 8,875	100% 78%
Operating supplies	122,239	64,500	53%
Operating supplies K-9	3,000	1,155	38% 98%
Operating supplies (Computers) Operating supplies (Fuet)	21,000 52,000	20,634 11,239	22%
Small tools	20,000	10,350	52%
Landbank Dues & Fees Other expenses	150 84,000	106 72,500	71% 86%
Culor expenses	54,555	12,000	5576
Advances - Out Transfers Out	1,196	1,196	100%
CAPITAL	273,000	29,611	
Other Fiscal Charges (Vehicles)	82,000 191,000	16,828 12,784	21% 7%
TOTAL		1,144,194	7 70
2011 POLICE LEVY	0.050.000	4 606 000	E70/
Salaries and wages Other Salaries	2,8 50,000 2,850,000	1,626,930 1,626,930	57% 57%
Office Salaries	2,030,000	1,020,330	37 70
Fringe benefits	1,112,800	661,030	
Retirement (OPERS)	470,000	261,513	56%
Medicare	•	22,632	60%
Medical/Hospitalization Life insurance		372,865 4,020	62% 56%
Advances - Out	,	4,020	3074
Professional services	40.050	24 224	0004
Tax collection fees Landbank Dues & Fees	49,850 150	31,021 146	62% 97%
Landbank Dues & Fees	130	140	37 76
TOTAL	4,012,800	2,319,126	
2008 POLICE LEVY	2 AFA	700 433 44	
Salarles and wages Other Salaries	1,350,000 1,350,000	790,177.19 790,177	59%
Fringe benefits	471,800	270,079	EE0'
Retirement (OPERS) Medicare		126,196 9,512	55% 59%
Medical/Hospitalization	224,000	133,398	60%
Life insurance	1,800	973	54%
Professional services			
Tax Collection Fees	27,900	11,522	41%
Landbank Dues & Fees	100	54	54%
Advances - Out		175,500	
TOTAL	1,849,800	1,247,332	
IQIAL	1,443,000	1,441,332	
LAW ENFORCEMENT TRUST			
Operating supplies Operating supplies state funds	150,000	10,011	7%
Operating supplies state funds Other expenses			
TOTAL	150,D00	10,011	7%
	.00,000	.0,011	
DRUG ABUSE RESISTANCE Salaries and wages	1,056	1,056	100%
₩ ₩₩	1 050	1 050	100%
TOTAL	1,056	1,056	10070
U.S. MARSHALS	0	4,258	

TOTAL 8,027,600 4,725,977

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2015 FIRE APPROPRIATIONS

	2015 Final Appropriations	YTD SPENT JULY	JULY
Special Levy Fire			
Salaries and wages	2,474,000	1,366,631	
Salaries and wages	2,400,000	1,316,825	55%
Salaries and wages clerical	74,000	49,806	67%
Fringe benefits	1,472,500	787,854	
Retirement (OPERS)	10,000	5,381	54%
Medicare	33,000	19,042	58%
Retirement (OP&F)	650,000	291,305	45%
Hospitalization	597,000	324,026	54%
Hospitalization clerical	18,000	11,027	61%
Life insurance	2,400	1,523	63%
Life insurance clerical	200	150	75%
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	21,431	
Tax Collection Fees	6,350	6,204	98%
Training	25,000	15,227	61%
Pm't another political subdiv.	20,000	10,227	0170
Utilities	91 000	56 62A	
	81,000	56,624	700/
Telephone Electric	34,100	24,535	72% 69%
	23,900 6,500	16,494 2,857	44%
Water and sewage Natural gas	16,500	12,739	77%
_			
Other expenses	433,966	257,335	500/
Garbage and trash removal Repairs and maintenance	4,200	2,243	53% 62%
Repairs and maint. Bld'g	45,885 162,615	28,330 84,266	52%
Repairs and maint. Equip	22,933	28,430	124%
Rpairs and maint. Plans	16,615	8,183	49%
Property insurance	25,140	25,140	100%
Office supplies	3,800	1,314	35%
Operating supplies	16,378	2,949	18%
Operating supplies medical	10,500	3,487	33%
Operating supplies code bk's	1,900	160	8%
Operating supplies fuel	58,000	23,141	40%
Small tools	2,350	1,350	57%
Small tools fire/ ems equip	12,500	11,894	95%
Small tools office	12,000	8,872	74%
Small tools comm./computers	27,200	21,180	78%
Landbank Dues & Fees	50	29	58%
Dues and fees	1,900	769	40%
Other expenses	10,000	5,599	56%
ADVANCES - OUT		217,500	
CAPITAL	522,563	13,659	
Motor Vehicles	-		
Machinery EMS Equipment	15,019	730	5%
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	2,721,034	

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2015 OTHER FUNDS

	2015 Final Appropriations	YTD SPENT JULY	JULY
RECYCLING			
Salaries Other Expenses	25,900 11,100	13,558 -	52% 0%
TOTAL	37,000	13,558	
CEMETERY			
Electricity	360	139	39%
Water & Sewage	180	111	61%
Operating Supplies Other Expenses(Burial)	8,700 3,900	811 6	9% 0%
TOTAL	13,140	1,067	
LIGHTING ASSESSMENTS			
Tax collection fees	1,800	1,602	89%
Postage	300		0%
Contracted services	250,000	168,442	67%
Other expenses	4,500	4,439	99%
TOTAL	256,600	174,483	
EMPLOYEE SEVERANCE			
Salaries and wages	100,000	-	0%
OTHER DEBT SERVICE			
FIRE TRUCK LOAN	113,542	56,771	50%
OPWC LOAN	12,000	11,429	95%
TOTAL	125,542	68,200	
CAPITAL PROJECTS			
Capital Outlay Cold Storage	13,500	8,853	66%
Buildings	132,889	13,363	10%
Improvement of site Cold Storage Land	10,200	10,146	99%
Other Capital Outlay	2,500	2,364	95%
Boardman Lake	4,410	4,410	100%
Total	163,499	39,137	
Fire Loss Proceeds	-	5,240	
Unclaimed Monies	-		
Meredith Expendable Trust	150	75	50%
Total of Other Expenses	695,931	301,761	
•			

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2015 ADMINISTRATIVE RECAP

	2015	YTD	
	Final	SPENT	
	Appropriations	JULY	JULY
ADMINISTRATION			
Salaries and wages	350,880	200,622	50%
Fringe benefits	165,172	106,956	57%
Legal and professional	430,328	222,104	47%
Advertising	7,000	1,189	17%
Utilities	50,300	28,080	38%
Other expenses	172,500	112,097	54%
Building maintenance	197,861	105,778	48%
Contracted services	5,000	5,000	100%
Civil Serivce	12,600	5,556	36%
Pm't another political sub (420)	280,000	132,719	47%
Capital	2,500	-	0%
Transfers Out Advances Out	5,734,079	2,916,776 418,000	41%
TOTAL	7,408,221	4,254,877	

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2015 ZONING RECAP

<u>ZONING</u>	2015 Final Appropriations	YTD SPENT JULY	JULY
Salaries and wages	156,950	101,991	65%
Fringe benefits	74,200	31,328	42%
Other Property Services	32,400	17,856	55%
Utilites	1,850	878	47%
Other Expenses	141,500	49,462	35%
Land (Landbank)	500		0%
Capital	27,257	5,337	20%
TOTAL	434,657	206,852	

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2015

ROAD RECAP

ROAD R	2015 Final Appropriations	YTD SPENT JULY	JULY
MOTOR VEHICLE LICENSE TOTAL	76,000	54,895	72%
GASOLINE TAX TOTAL	350,179	112,115	32%
ROAD and BRIDGE Salaries and wages	882,000	710,692	81%
Fringe benefits	679,246	452,893	67%
Tax collection fees	18,788	14,091	75%
Utilities	45,060	27,458	61%
Other expenses	106,512	54,933	52%
Capital	120,804	63,189	52%
Advances out	10.00	25,010	
TOTAL	1,852,420	1,348,249	73%
PERMISSIVE MOTOR VEHICLE Operating supplies	250,000	16,325 -	7%
TOTAL	2,528,599	1,531,584	

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2015 POLICE RECAP

POLICE	RECAP	YTD	
	Final Appropriations	SPENT JULY	JULY
POLICE DISTRICT			
Salaries and wages	555,000	369,004	66%
Fringe benefits	549,860	373,973	68%
Professional services	63,450	26,984	43%
Utilities	106,850	67,940	64%
Other expenses	464,589	275,486	59%
Capital	273,000	29,611	11%
Advances - Out Transfers Out	1,196	1,196	
TOTAL	2,013,944	1,144,194	
2011 POLICE LEVY		•	
Salaries and wages	2,850,000	1,626,930	57%
Fringe benefits	1,112,800	661,030	59%
Tax collection fees & Other Landbank Dues & Fees	50,000 150	31,021 146	62% 97%
Advances - Out			
TOTAL	4,012,800	2,319,126	58%
2008 POLICE LEVY Salaries and wages	1,350,000	790,177	59%
Fringe benefits	471,800	270,079	57%
Tax collection fees Landbank Dues & Fees	27,900 100	11,522 54	41% 54%
Advances - Out		175,500	
TOTAL	1,849,800	1,247,332	67%
LAW ENFORCEMENT TRUST Operating supplies Other expenses	150,000	10,011	7%
TOTAL	150,000	10,011	7%
DRUG ABUSE RESISTANCE Salaries and wages	1,056	1,056	100%
TOTAL	1,056	1,056	
U.S. MARSHALS		4,258	
GRAND TOTAL	8,027,600	4,721,720	_

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2015 FIRE RECAP

Special Levy Fire	2015 Final Appropriations	YTD SPENT JULY	JULY
Salaries and wages	2,474,000	1,366,631	55%
Fringe benefits	1,472,500	787,854	54%
Professional fees	31,350	21,431	68%
Utilities	81,000	56,624	70%
Other expenses	433,966	257,335	59%
Capital	522,563	13,659	3%
ADVANCES - OUT		217,500	
TOTAL	5,015,379	2,721,033	:

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2015 OTHER RECAP

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	2015 Final	YTD SPENT	
	Appropriations	JULY	JULY
RECYCLING	37,000	13,558	37%
CEMETERY	13,140	1,067	8%
LIGHTING ASSESSMENTS	256,600	174,483	68%
EMPLOYEE SEVERANCE	100,000	-	0%
OTHER DEBT SERVICE	125,542	68,200	54%
CAPITAL PROJECTS	163,499	39,137	24%
Fire Loss Proceeds	-	5,240	
Unclaimed Monies	-		
Meredit Expendable Trust	150	75	50%
Total	695,931	301,761	

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2015 TOTAL RECAP

	2015 Final	YTD	
	Appropriations	SPENT JULY	July
GENERAL	7,408,221	4,254,877	49%
ZONING	434,657	206,852	41%
ROAD	2,528,599	1,531,584	53%
POLICE	8,027,600	4,725,977	52%
FIRE	5,015,379	2,721,033	54%
OTHER	695,931	301,761	39%
Total	24,110,387	13,742,084	
Figures From Reports	24,110,388	13,742,084	
Diff	(1)	0	