

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
ADMINISTRATION APPROPRIATIONS**

	2015 Final Appropriations	YTD SPENT JULY	JULY
<u>ADMINISTRATION</u>			
Salaries and wages	350,880	200,622	
Trustees	61,704	35,330	57%
Fiscal Officer	28,176	16,201	58%
Fiscal office staff	135,000	77,258	57%
Administrator	67,000	40,849	61%
Administration staff	59,000	30,983	53%
Fringe benefits	165,172	106,956	
Retirement (OPERS)	53,000	25,025	47%
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%
Tax 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%
Telephone	11,000	4,831	44%
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%
Other expenses	172,500	112,097	
Travel and meetings	2,600	1,562	60%
Postage	3,000	1,799	60%
Property insurance	31,000	30,854	100%
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	
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 (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	-		
Machinery Equipment Admin	2,500	-	0%
Transfers Out	5,734,079	2,916,776	51%
Advances Out	-	418,000	
TOTAL	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)	500		0%
Landbank Dues & Fees			
CAPITAL	27,257		
Machinery Equipment Zoning	21,920	-	0%
Motor Vehicles			
Fiscal Charges	5,337	5,337	100%
TOTAL	434,657	206,852	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2015 Final Appropriations	YTD SPENT JULY	JULY
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	76,000	54,895	72%
<u>GASOLINE TAX</u>			
Operating supplies	330,000	103,315	31%
Other expenses	20,000	8,621	43%
Transfers Out	179	179	100%
TOTAL	350,179	112,115	
<u>ROAD and BRIDGE</u>			
Salaries	882,000	710,692	
Other Salaries	292,000	177,242	61%
Salaries Road	590,000	533,449	90%
Fringe benefits	679,246	452,893	
Retirement (OPERS)	248,196	141,630	57%
Medicare	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%
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%
Other Expenses	2,500	490	20%
Other Expenses Maintenance	5,000	3,877	78%
Dues fees Landbank	500	73	15%
CAPITAL	120,804	63,189	
Fiscal Charges (Vehicles)	88,804	63,149	71%
Other	32,000	40	0%
Advances Out	10	25,010	
TOTAL	1,852,420	1,348,249	
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	250,000	16,325	7%
Advances out			
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	450,000	299,667	67%
Other Salaries Police Clerical	105,000	69,337	66%
Fringe benefits	549,860	373,973	
Retirement (OPERS)	91,000	45,471	50%
Medicare	9,000	4,229	47%
Medicare Clerical	6,000	3,868	64%
Medical/Hospitalization	164,000	91,359	56%
Life insurance	1,250	259	21%
Workers compensation	205,000	195,540	95%
Unemployment Compensation	12,000	-	0%
Uniform/equipment allowance	61,610	33,246	54%
Professional services	63,450	26,984	
Tax collection fees	21,550	14,396	67%
Training services	36,000	9,175	25%
Contracted services	5,900	3,413	58%
Utilities	106,850	67,940	
Garbage and trash removal	1,450	675	47%
Telephone	46,800	33,016	71%
Electric	49,000	27,697	57%
Water and sewage	1,300	779	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	36,567	36,567	100%
Office supplies	11,433	8,875	78%
Operating supplies	122,239	64,500	53%
Operating supplies K-9	3,000	1,155	38%
Operating supplies (Computers)	21,000	20,634	98%
Operating supplies (Fuel)	52,000	11,239	22%
Small tools	20,000	10,350	52%
Landbank Dues & Fees	150	106	71%
Other expenses	84,000	72,500	86%
Advances - Out			
Transfers Out	1,196	1,196	100%
CAPITAL	273,000	29,611	
Other	82,000	16,828	21%
Fiscal Charges (Vehicles)	191,000	12,784	7%
TOTAL	2,013,944	1,144,194	
2011 POLICE LEVY			
Salaries and wages	2,850,000	1,626,930	57%
Other Salaries	2,850,000	1,626,930	57%
Fringe benefits	1,112,800	661,030	
Retirement (OPERS)	470,000	261,513	56%
Medicare	38,000	22,632	60%
Medical/Hospitalization	597,600	372,865	62%
Life insurance	7,200	4,020	56%
Advances - Out			
Professional services			
Tax collection fees	49,850	31,021	62%
Landbank Dues & Fees	150	146	97%
TOTAL	4,012,800	2,319,126	
2008 POLICE LEVY			
Salaries and wages	1,350,000	790,177.19	
Other Salaries	1,350,000	790,177	59%
Fringe benefits	471,800	270,079	
Retirement (OPERS)	230,000	126,196	55%
Medicare	16,000	9,512	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	
LAW ENFORCEMENT TRUST			
Operating supplies	150,000	10,011	7%
Operating supplies state funds			
Other expenses			
TOTAL	150,000	10,011	7%
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	1,056	100%
TOTAL	1,056	1,056	100%
U.S. MARSHALS	0	4,258	
TOTAL	8,027,600	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.			
Utilities	81,000	56,624	
Telephone	34,100	24,535	72%
Electric	23,900	16,494	69%
Water and sewage	6,500	2,857	44%
Natural gas	16,500	12,739	77%
Other expenses	433,966	257,335	
Garbage and trash removal	4,200	2,243	53%
Repairs and maintenance	45,885	28,330	62%
Repairs and maint. Bld'g	162,615	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	25,900	13,558	52%
Other Expenses	11,100	-	0%
TOTAL	37,000	13,558	
CEMETERY			
Electricity	360	139	39%
Water & Sewage	180	111	61%
Operating Supplies	8,700	811	9%
Other Expenses(Burial)	3,900	6	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	10,200	10,146	99%
Land			
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**

<u>ADMINISTRATION</u>	2015 Final Appropriations	YTD SPENT JULY	JULY
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 Service	12,600	5,556	36%
Pm't another political sub (420)	280,000	132,719	47%
Capital	2,500	-	0%
Transfers Out	5,734,079	2,916,776	41%
Advances Out		418,000	
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**

	2015 Final Appropriations	YTD SPENT JULY	JULY
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	54,895	72%
<u>GASOLINE TAX</u>			
TOTAL	350,179	112,115	32%
<u>ROAD and BRIDGE</u>			
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%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	250,000	16,325	7%
TOTAL	2,528,599	1,531,584	

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

	Final Appropriations	YTD 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	50,000	31,021	62%
Landbank Dues & Fees	150	146	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	27,900	11,522	41%
Landbank Dues & Fees	100	54	54%
Advances - Out		175,500	
TOTAL	1,849,800	1,247,332	67%
LAW ENFORCEMENT TRUST			
Operating supplies	150,000	10,011	7%
Other expenses			
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

	2015 Final Appropriations	YTD SPENT 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	<u>695,931</u>	<u>301,761</u>	

BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2015
TOTAL RECAP

	2015 Final Appropriations	YTD 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	<u>24,110,387</u>	<u>13,742,084</u>	
Figures From Reports	24,110,388	13,742,084	
Diff	(1)	0	