

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

	2015 Final Appropriations	YTD SPENT MAY	MAY
<b><u>ADMINISTRATION</u></b>			
Salaries and wages	350,880	147,241	
Trustees	61,704	25,196	41%
Fiscal Officer	28,176	11,505	41%
Fiscal office staff	135,000	57,280	42%
Administrator	67,000	30,312	45%
Administration staff	59,000	22,948	39%
<b>Fringe benefits</b>	<b>165,500</b>	<b>87,169</b>	
Retirement (OPERS)	53,000	16,281	31%
Medicare	5,500	2,256	41%
Hospitalization	81,000	45,084	56%
Life insurance	1,000	270	27%
Workers compensation	25,000	23,279	93%
<b>Legal and Professional fees</b>	<b>435,000</b>	<b>174,938</b>	
Accounting and legal fees	169,343	54,170	32%
Auditing services	14,658	14,658	100%
Uniform accounting network	4,000	924	23%
Tax collection fees	77,000	47,717	62%
Election expense	60,000	1,908	3%
Other professional/ technical	45,000	32,789	73%
Contracted services	65,000	22,773	35%
<b>Advertising</b>	<b>7,000</b>	<b>1,189</b>	17%
<b>Utilities</b>	<b>55,300</b>	<b>16,832</b>	
Garbage and trash removal	2,300	647	28%
Telephone	11,000	3,379	31%
Electric	12,100	5,338	44%
Water and sewage	1,400	454	32%
Natural gas	5,000	1,441	29%
Utilities {Cold Storage}	23,500	5,573	24%
<b>Other expenses</b>	<b>172,500</b>	<b>79,079</b>	
Travel and meetings	2,600	1,372	53%
Postage	3,000	1,299	43%
Property insurance	31,000	30,854	100%
Operating supplies	14,000	2,458	18%
Small tools	6,200	973	16%
Dues and fees	1,100	615	56%
Landbank Dues & Fees	500	391	78%
Compensation and damages	6,100	3,000	49%
Other expenses	108,000	38,118	35%
<b>Building maintenance</b>	<b>187,861</b>	<b>78,715</b>	
Maintenance salary	44,000	20,461	47%
OPERS	5,900	2,281	39%
Medicare	700	287	41%
Repairs and maintenance (water)	8,261	5,809	70%
Repairs and maintenance (Cold Storage)	22,000	21,635	98%
Repairs and maintenance	52,000	19,217	37%
Operating supplies	4,000	598	15%
Other expenses	51,000	8,426	17%
<b>Contracted Services Road</b>	<b>5,000</b>	5,000	100%
<b>Civil Service</b>	<b>12,600</b>	<b>4,575</b>	
Salaries	2,600	616	24%
Expenses	10,000	3,959	40%
<b>Pm't another political sub (420)</b>	<b>280,000</b>	<b>127,357</b>	45%
<b>CAPITAL</b>	<b>2,500</b>		
Land	-		
Machinery Equipment Admin	2,500		
<b>Transfers Out</b>	<b>5,734,079</b>	<b>1,777,242</b>	31%
<b>Advances Out</b>	-	<b>418,000</b>	
<b>TOTAL</b>	<b>7,408,221</b>	<b>2,917,337</b>	

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

	<b>2015 Final Appropriations</b>	<b>YTD SPENT MAY</b>	<b>MAY</b>
<b>ZONING</b>			
Compensation Board of Commission	<b>4,000</b>	0	
<b>Salaries and wages</b>	<b>163,000</b>	73,203	45%
<b>Fringe benefits</b>	<b>74,150</b>	<b>24,114</b>	
Retirement (OPERS)	22,000	7,943	36%
Medicare	3,500	3,300	94%
Hospitalization	48,000	12,608	26%
Life insurance	650	262	40%
<b>Other Property Services</b>	<b>20,400</b>	<b>8,081</b>	
Property Services (Grass Cutting)	15,400	6,700	44%
Other Property Services	5,000	1,381	28%
<b>Utilites</b>			
Telephone	<b>1,850</b>	626	34%
<b>Other expenses</b>	<b>143,500</b>	<b>26,753</b>	
Contracted Demos	57,000	150	0%
Operating Supplies	8,500	2,169	26%
Operating Supplies Demos	3,000	0	0%
Other Expenses	75,000	24,434	33%
<b>LANDBANK</b>	<b>500</b>		
Land (Landbank)	500	0.00	
Landbank Dues & Fees			
<b>CAPITAL</b>	<b>27,257</b>	5,337	
Machinery Equipment Zoning	21,920	0.00	
Motor Vehicles			
Fiscal Charges	5,337	5,337	100%
<b>TOTAL</b>	<b>434,657</b>	<b>138,114</b>	

**BOARDMAN TOWNSHIP  
APPROPRIATIONS and ADJUSTMENTS  
ROAD APPROPRIATIONS**

	2015 Final Appropriations	YTD SPENT MAY	MAY
<b><u>MOTOR VEHICLE LICENSE</u></b>			
Operating supplies	76,000	53,165	70%
<b><u>GASOLINE TAX</u></b>			
Operating supplies	330,000	65,141	20%
Other expenses	20,000	6,604	33%
<b>TOTAL</b>	<b>350,000</b>	<b>71,745</b>	
<b>ROAD and BRIDGE</b>			
<b>Salaries</b>	<b>882,000</b>	<b>534,554</b>	
Other Salaries	292,000	139,037	48%
Salaries Road	590,000	395,517	67%
<b>Fringe benefits</b>	<b>679,246</b>	<b>366,590</b>	
Retirement (OPERS)	248,196	93,816	38%
Medicare	14,000	5,907	42%
Medical/Hospitalization	290,000	147,819	51%
Life Insurance	4,100	1,504	37%
Workers compensation	120,000	116,393	97%
Uniform, Tool Equip. Reimbursement	2,950	1,150	39%
<b>Tax collection fees</b>	<b>18,788</b>	14,089	75%
<b>Utilities</b>	<b>45,060</b>	<b>22,191</b>	
Garbage and Trash Removal	6,560	2,061	31%
Telephone	5,000	2,019	40%
Electric	19,500	6,746	35%
Water and sewage	4,000	1,622	41%
Natural gas	10,000	9,742	97%
<b>Other expenses</b>	<b>106,512</b>	<b>41,999</b>	
Repairs and Maintenance	9,300	5,416	58%
Property Insurance Premiums	21,712	21,712	100%
Office Supplies	500	99	20%
Operating Supplies	60,000	9,029	15%
Operating Supplies Highways	3,000	1,745	58%
Small Tools	4,000	839	21%
Other Expenses	2,500	490	20%
Other Expenses Maintenance	5,000	2,597	52%
Dues fees Landbank	500	73	15%
<b>CAPITAL</b>	<b>120,804</b>	<b>63,149</b>	
Fiscal Charges (Vehicles)	88,804	63,149	71%
Other	32,000	-	
<b>Advances Out</b>		25,000	
<b>TOTAL</b>	<b>1,852,410</b>	<b>1,067,573</b>	
<b><u>PERMISSIVE MOTOR VEHICLE</u></b>			
Operating supplies	250,000		
Advances out			
<b>TOTAL</b>	250,000	-	
<b>TOTAL</b>	<b>2,528,410</b>	<b>1,192,483</b>	

**BOARDMAN TOWNSHIP  
APPROPRIATIONS and ADJUSTMENTS  
2016**

**POLICE APPROPRIATIONS**

	2015 Final Appropriations	YTD SPENT MAY	MAY
<b>POLICE DISTRICT</b>			
<b>Salaries and wages</b>	<b>555,000</b>	<b>254,944</b>	
Other Salaries	450,000	207,991	46%
Other Salaries Police Clerical	105,000	46,952	45%
<b>Fringe benefits</b>	<b>549,860</b>	<b>327,015</b>	
Retirement (OPERS)	91,000	29,279	32%
Medicare	9,000	2,952	33%
Medicare Clerical	6,000	1,853	31%
Medical/Hospitalization	164,000	73,234	45%
Life insurance	1,250	183	15%
Workers compensation	205,000	195,540	95%
Unemployment Compensation	12,000	0	0%
Uniform/equipment allowance	61,610	23,972	39%
<b>Professional services</b>	<b>63,450</b>	<b>22,249</b>	
Tax collection fees	21,550	14,394	67%
Training services	36,000	6,093	17%
Contracted services	5,900	1,762	30%
<b>Utilities</b>	<b>117,050</b>	<b>50,350</b>	
Garbage and trash removal	1,450	488	34%
Telephone	57,000	24,434	43%
Electric	49,000	19,259	39%
Water and sewage	1,300	570	44%
Natural gas	8,300	5,599	67%
<b>Other expenses</b>	<b>484,589</b>	<b>177,155</b>	
Repairs and maintenance	2,700	452	17%
Repairs and maintenance (Veh)	111,500	35,235	32%
Property insurance premiums	36,567	36,567	100%
Office supplies	11,433	5,402	47%
Operating supplies	122,239	46,708	38%
Operating supplies K-9	3,000	0	0%
Operating supplies (Computers)	21,000	13,694	65%
Operating supplies (Fuel)	52,000	0	0%
Small tools	20,000	8,764	44%
Landbank Dues & Fees	150	106	71%
Other expenses	84,000	30,227	36%
Advances - Out			
<b>CAPITAL</b>	<b>273,000</b>	<b>29,611</b>	
Other	80,000	16,828	21%
Fiscal Charges (Vehicles)	193,000	12,784	7%
<b>TOTAL</b>	<b>2,022,948</b>	<b>861,324</b>	43%
<b>2011 POLICE LEVY</b>			
<b>Salaries and wages</b>	<b>2,850,000</b>	<b>1,151,717</b>	
Other Salaries	2,850,000	1,151,717	40%
<b>Fringe benefits</b>	<b>1,112,800</b>	<b>483,529</b>	
Retirement (OPERS)	470,000	168,069	36%
Medicare	38,000	16,244	43%
Medical/Hospitalization	597,600	296,350	50%
Life insurance	7,200	2,867	40%
Advances - Out			
<b>Professional services</b>			
Tax collection fees	49,850	31,018	62%
Landbank Dues & Fees	150	146	97%
<b>TOTAL</b>	<b>4,012,800</b>	<b>1,666,410</b>	
<b>2008 POLICE LEVY</b>			
<b>Salaries and wages</b>	<b>1,350,000</b>	<b>585,197</b>	
Other Salaries	1,350,000	585,197	43%
<b>Fringe benefits</b>	<b>471,800</b>	<b>199,558</b>	
Retirement (OPERS)	230,000	85,666	37%
Medicare	16,000	7,086	44%
Medical/Hospitalization	224,000	106,124	47%
Life insurance	1,800	683	38%
<b>Professional services</b>			
Tax Collection Fees	28,000	11,521	41%
Landbank Dues & Fees	100	54	54%
Advances - Out		175,500	
<b>TOTAL</b>	<b>1,849,800</b>	<b>971,831</b>	
<b>LAW ENFORCEMENT TRUST</b>			
Operating supplies	150,000	8,219	5%
Operating supplies state funds			
Other expenses			
<b>TOTAL</b>	<b>150,000</b>	<b>8,219</b>	
<b>DRUG ABUSE RESISTANCE</b>			
Salaries and wages	1,056	1,056.00	100%
<b>TOTAL</b>	<b>1,056</b>	<b>1,056</b>	
<b>U.S. MARSHALS</b>	<b>0</b>	<b>4,257.71</b>	
<b>TOTAL</b>	<b>8,036,604</b>	<b>3,513,097</b>	

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

	<b>2015 Final Appropriations</b>	<b>YTD SPENT MAY</b>	<b>MAY</b>
<b>Special Levy Fire</b>			
<b>Salaries and wages</b>	<b>2,474,000</b>	<b>998,664</b>	
Salaries and wages	2,400,000	966,210	40%
Salaries and wages clerical	74,000	32,454	44%
<b>Fringe benefits</b>	<b>1,472,500</b>	<b>613,355.54</b>	
Retirement (OPERS)	10,000	3,582	36%
Medicare	33,000	14,059	43%
Retirement (OP&F)	650,000	193,075	30%
Hospitalization	597,000	257,765	43%
Hospitalization clerical	18,000	9,734	54%
Life insurance	2,400	1,083	45%
Life insurance clerical	200	79	40%
Workers compensation	134,000	130,360	97%
Uniform/equipment allowance	5,900	-	0%
Reimbursements bunker gear	22,000	3,618	16%
<b>Professional fees</b>	<b>31,350</b>	<b>18,957</b>	
Tax Collection Fees	6,350	6,204	98%
Training	25,000	12,754	51%
Pm't another political subdiv.			
<b>Utilities</b>	<b>70,900</b>	<b>41,289</b>	
Telephone	24,000	15,635	65%
Electric	23,900	11,226	47%
Water and sewage	6,500	2,226	34%
Natural gas	16,500	12,202	74%
<b>Other expenses</b>	<b>371,601</b>	<b>154,389</b>	
Garbage and trash removal	4,200	1,518	36%
Repairs and maintenance	55,000	20,173	37%
Repairs and maint. Bld'g	100,250	20,171	20%
Repairs and maint. Equip	22,933	28,430	124%
Rpairs and maint. Plans	7,500	4,485	60%
Property insurance	25,140	25,140	100%
Office supplies	3,800	941	25%
Operating supplies	16,378	2,550	16%
Operating supplies medical	10,500	2,791	27%
Operating supplies code bk's	1,900	76	4%
Operating supplies fuel	58,000	17,521	30%
Small tools	2,350	908	39%
Small tools fire/ ems equip	12,500	2,204	18%
Small tools office	12,000	6,397	53%
Small tools comm./computers	27,200	17,447	64%
Landbank Dues & Fees	50	29	58%
Dues and fees	1,900	535	28%
Other expenses	10,000	3,075	31%
<b>ADVANCES - OUT</b>		<b>217,500</b>	
<b>CAPITAL</b>	<b>522,563</b>	<b>13,262</b>	
Motor Vehicles	-		
Machinery EMS Equipment	15,019	730	5%
Machinery Office Household	2,763	-	0%
Machinery Office Computers	1,500	465	31%
Fiscal Charges Vehicles	503,281	12,067	2%
<b>TOTAL</b>	<b>4,942,914</b>	<b>2,057,416</b>	

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

	<b>2015 Final Appropriations</b>	<b>YTD SPENT MAY</b>	<b>MAY</b>
<b>RECYCLING</b>			
Salaries	23,900	10,042	
Other Expenses	13,100		
<b>TOTAL</b>	<b>37,000</b>	<b>10,042</b>	
<b>CEMETERY</b>			
Electricity	<b>360</b>	69	19%
Water & Sewage	<b>180</b>	95	53%
Operating Supplies	<b>1,200</b>	627	52%
Other Expenses(Burial)	<b>3,900</b>	6	0%
<b>TOTAL</b>	<b>5,640</b>	797	
<b>LIGHTING ASSESSMENTS</b>			
Tax collection fees	1,800	1,602	89%
Postage	300		0%
Contracted services	250,000	126,497	51%
Other expenses	4,500	4,439	99%
<b>TOTAL</b>	<b>256,600</b>	<b>132,537</b>	
<b>EMPLOYEE SEVERANCE</b>			
Salaries and wages	<b>100,000</b>	-	
<b>OTHER DEBT SERVICE</b>			
FIRE TRUCK LOAN	113,542	56,771	50%
OPWC LOAN	12,000	5,715	48%
<b>TOTAL</b>	<b>125,542</b>	<b>62,486</b>	
<b>CAPITAL PROJECTS</b>			
Capital Outlay Cold Storage	13,500	7,262	
Buildings	132,990	12,395	
Improvement of site Cold Storage	10,100	9,582	
Land			
Other Capital Outlay	2,500	2,364	
Boardman Lake	4,410	4,410	
<b>Total</b>	<b>163,500</b>	<b>36,014</b>	
<b>Fire Loss Proceeds</b>	-	<b>5,240</b>	
<b>Unclaimed Monies</b>	-		
<b>Meredith Expendable Trust</b>	<b>150</b>	75	
<b>Total of Other Expenses</b>	<b>688,432</b>	<b>247,192</b>	

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

<u>ADMINISTRATION</u>	2015 Final Appropriations	YTD SPENT MAY	MAY
Salaries and wages	350,880	147,241	42%
Fringe benefits	165,500	87,169	53%
Legal and professional	435,000	174,938	40%
Advertising	7,000	1,189	17%
Utilities	55,300	16,832	30%
Other expenses	172,500	79,079	46%
Building maintenance	187,861	78,715	42%
Contracted services	5,000	5,000	100%
Civil Service	12,600	4,575	36%
Pm't another political sub (420)	280,000	127,357	45%
Capital	2,500	-	0%
Transfers Out	5,734,079	1,777,242	31%
Advances Out		418,000	
<b>TOTAL</b>	<b>7,408,221</b>	<b>2,917,337</b>	

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

<u>ZONING</u>	2015 Final Appropriations	YTD SPENT MAY	MAY
Salaries and wages	167,000	73,203	44%
Fringe benefits	74,150	24,114	33%
Other Property Services	20,400	8,081	40%
Utilites	1,850	626	34%
Other Expenses	143,500	26,753	19%
Land (Landbank)	500	-	
Capital	27,257	5,337	20%
<b>TOTAL</b>	<b>434,657</b>	<b>138,114</b>	



**BOARDMAN TOWNSHIP  
 APPROPRIATIONS and ADJUSTMENTS  
 2013**

**BOARDMAN TOWNSHIP  
 APPROPRIATIONS and ADJUSTMENTS  
 2015**

**ROAD RECAP**

	2015 Final Appropriations	YTD SPENT MAY	MAY
<b><u>MOTOR VEHICLE LICENSE</u></b>			
TOTAL	76,000	53,165.11	70%
<b><u>GASOLINE TAX</u></b>			
TOTAL	350,000	71,745.38	20%
<b><u>ROAD and BRIDGE</u></b>			
Salaries and wages	882,000	534,554.47	61%
Fringe benefits	679,246	366,590.05	54%
Tax collection fees	18,788	14,089.47	75%
Utilities	45,060	22,190.78	49%
Other expenses	106,512	41,999.29	39%
Capital	120,804	63,148.88	52%
Advances out		25,000.00	
TOTAL	1,852,410	1,067,573	
<b><u>PERMISSIVE MOTOR VEHICLE</u></b>			
Operating supplies	250,000	-	0%
TOTAL	2,528,410	1,192,483	

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

	Final Appropriations	YTD SPENT MAY	MAY
<b>POLICE DISTRICT</b>			
Salaries and wages	<b>555,000</b>	254,943.51	46%
Fringe benefits	<b>549,860</b>	327,014.68	59%
Professional services	<b>63,450</b>	22,248.73	35%
Utilities	<b>117,050</b>	50,350.41	43%
Other expenses	<b>464,589</b>	177,154.81	38%
Capital	<b>273,000</b>	29,611.42	11%
Advances - Out			
<b>TOTAL</b>	<b>2,022,948</b>	<b>861,324</b>	
<b>2011 POLICE LEVY</b>			
Salaries and wages	<b>2,850,000</b>	1,151,717	40%
Fringe benefits	<b>1,112,800</b>	483,529	43%
Tax collection fees	<b>50,000</b>	31,164	62%
Advances - Out			
<b>TOTAL</b>	<b>4,012,800</b>	<b>1,666,410</b>	42%
<b>2008 POLICE LEVY</b>			
Salaries and wages	<b>1,350,000</b>	585,196.99	<b>43%</b>
Fringe benefits	<b>471,800</b>	199,558.41	42%
Tax collection fees	<b>28,000</b>	11,575.18	41%
Advances - Out		175,500.00	
<b>TOTAL</b>	<b>1,849,800</b>	<b>971,831</b>	
<b>LAW ENFORCEMENT TRUST</b>			
Operating supplies	<b>150,000</b>	8,219.00	5%
Other expenses			
<b>TOTAL</b>	<b>150,000</b>	<b>8,219.00</b>	5%
<b>DRUG ABUSE RESISTANCE</b>			
Salaries and wages	<b>1,056</b>	1,056.00	100%
<b>TOTAL</b>	<b>1,056</b>	1,056.00	
<b>U.S. MARSHALS</b>		4,257.71	
<b>GRAND TOTAL</b>	<b>8,036,604</b>	<b>3,513,097</b>	

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

<b>Special Levy Fire</b>	<b>2014 Final Appropriations</b>	<b>YTD SPENT MAY</b>	<b>MAY</b>
Salaries and wages	<b>2,474,000</b>	998,664	40%
Fringe benefits	<b>1,472,500</b>	613,356	42%
Professional fees	<b>31,350</b>	18,957	60%
Utilities	<b>70,900</b>	41,289	58%
Other expenses	<b>371,601</b>	154,389	42%
Capital	<b>522,563</b>	13,262	3%
ADVANCES - OUT		217,500.00	
<b>TOTAL</b>	<b>4,942,914</b>	<b>2,057,416.23</b>	

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

	<b>2014 Final Appropriations</b>	<b>YTD SPENT MAY</b>	<b>MAY</b>
RECYCLING	37,000	10,042	27%
CEMETERY	5,640	797	14%
LIGHTING ASSESSMENTS	256,600	132,537	52%
EMPLOYEE SEVERANCE	100,000	-	0%
OTHER DEBT SERVICE	125,542	62,486	50%
CAPITAL PROJECTS	163,500	36,014	22%
Fire Loss Proceeds	-	5,240	
Unclaimed Monies	-	-	
Meredit Expendable Trust	150	75	50%
<b>Total</b>	<b>688,432</b>	<b>246,395</b>	

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

	<b>2014 Final Appropriations</b>	<b>YTD SPENT MAY</b>	<b>MAY</b>
<b>GENERAL</b>	<b>7,408,221</b>	2,917,337	39%
<b>ZONING</b>	<b>434,657</b>	138,114	32%
<b>ROAD</b>	<b>2,528,410</b>	1,192,483	47%
<b>POLICE</b>	<b>8,036,604</b>	3,513,097	44%
<b>FIRE</b>	<b>4,942,914</b>	2,057,416	42%
<b>OTHER</b>	<b>688,432</b>	247,191.50	36%
<b>Total</b>	<b>24,039,238</b>	<b>10,065,638</b>	
<b>Figures From Reports</b>	<b>24,039,237</b>	<b>10,065,638</b>	
<b>Diff</b>	<b>0</b>	<b>0</b>	