

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

	2015 Final Appropriations	YTD SPENT OCTOBER	OCTOBER
<u>ADMINISTRATION</u>			
Salaries and wages	350,880	288,007	
Trustees	61,704	50,756	82%
Fiscal Officer	28,176	23,245	83%
Fiscal office staff	135,000	111,151	82%
Administrator	67,000	58,490	87%
Administration staff	59,000	44,365	75%
Fringe benefits	163,072	137,847	
Retirement (OPERS)	53,000	36,060	68%
Medicare	5,500	4,315	78%
Hospitalization	78,572	73,674	94%
Life insurance	1,000	520	52%
Workers compensation	25,000	23,279	93%
Legal and Professional fees	467,428	299,247	
Accounting and legal fees	165,122	114,322	69%
Auditing services	18,306	18,020	98%
Uniform accounting network	4,000	3,072	77%
Tax collection fees	77,000	52,653	68%
Election expense	58,000	1,908	3%
Other professional/ technical	80,000	53,622	67%
Contracted services	65,000	55,650	86%
Advertising	7,000	1,639	23%
Utilities	50,300	35,365	
Garbage and trash removal	2,300	1,022	44%
Telephone	11,000	6,909	63%
Electric	12,100	11,099	92%
Water and sewage	1,400	945	68%
Natural gas	5,000	1,604	32%
Utilities {Cold Storage}	18,500	13,767	74%
Other expenses	172,500	143,985	
Travel and meetings	2,600	2,022	78%
Postage	3,000	1,799	60%
Property insurance	31,000	30,854	100%
Operating supplies	14,000	4,534	32%
Small tools	6,200	4,658	75%
Dues and fees	1,100	665	60%
Landbank Dues & Fees	500	391	78%
Compensation and damages	6,100	5,500	90%
Other expenses	108,000	93,562	87%
Building maintenance	197,861	135,581	
Maintenance salary	44,000	38,491	87%
OPERS	5,900	4,800	81%
Medicare	700	539	77%
Repairs and maintenance (water)	8,261	5,809	70%
Repairs and maintenance (Cold Storage)	32,000	31,908	100%
Repairs and maintenance	52,000	29,908	58%
Operating supplies	4,000	2,786	70%
Other expenses	51,000	21,341	42%
Contracted Services Road	5,000	5,000	100%
Civil Service	12,600	6,143	
Salaries	2,600	1,021	39%
Expenses	10,000	5,122	51%
Pm't another political sub (420)	280,000	135,137	48%
CAPITAL	31,930	5,337	17%
Land	-	-	
Machinery Equipment Admin	2,500	-	0%
Fiscal Charges	29,430	5,337	18%
Transfers Out	5,734,079	3,573,953	62%
Advances Out	-	478,000	
TOTAL	7,472,650	5,245,222	

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

	2015 Final Appropriations	YTD SPENT OCTOBER	OCTOBER
ZONING			
Compensation Board of Commission	4,000	-	
Salaries and wages	162,950	139,490	86%
Fringe benefits	75,200	40,831	
Retirement (OPERS)	22,000	16,103	73%
Medicare	5,050	4,236	84%
Hospitalization	47,500	19,957	42%
Life insurance	650	535	82%
Other Property Services	32,400	23,306	
Property Services (Grass Cutting)	27,400	21,525	79%
Other Property Services	5,000	1,781	36%
Utilites			
Telephone	1,850	1,050	57%
Other expenses	140,500	72,874	
Contracted Demos	54,000	14,637	27%
Operating Supplies	8,500	3,944	46%
Operating Supplies Demos	3,000	-	0%
Other Expenses	75,000	54,292	72%
LANDBANK	500		0%
Land (Landbank)	500	-	0%
Landbank Dues & Fees			
CAPITAL	-		
Machinery Equipment Zoning	-		
Motor Vehicles			
TOTAL	417,400	277,550	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2015 Final Appropriations	YTD SPENT OCTOBER	OCTOBER
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	75,924	73,746	97%
Transfers Out	76	76	100%
TOTAL	76,000	73,822	
<u>GASOLINE TAX</u>			
Operating supplies	330,000	157,635	48%
Other expenses	20,000	9,706	49%
Transfers Out	179	179	100%
TOTAL	350,179	167,520	48%
<u>ROAD and BRIDGE</u>			
Salaries	1,129,500	1,004,729	
Other Salaries	279,500	242,048	87%
Salaries Road	850,000	762,681	90%
Fringe benefits	679,246	565,468	
Retirement (OPERS)	248,196	199,161	80%
Medicare	14,000	11,516	82%
Medical/Hospitalization	290,000	232,660	80%
Life Insurance	4,100	3,073	75%
Workers compensation	120,000	116,393	97%
Uniform, Tool Equip. Reimbursement	2,950	2,665	90%
Tax collection fees	18,788	14,098	75%
Utilities	47,560	34,886	
Garbage and Trash Removal	6,560	3,831	58%
Telephone	5,000	4,017	80%
Electric	19,500	13,848	71%
Water and sewage	4,000	3,105	78%
Natural gas	12,500	10,086	81%
Other expenses	106,512	79,760	
Repairs and Maintenance	9,300	9,037	97%
Property Insurance Premiums	21,712	21,712	100%
Office Supplies	500	255	51%
Operating Supplies	60,000	37,290	62%
Operating Supplies Highways	3,000	2,972	99%
Small Tools	4,000	2,794	70%
Other Expenses	2,500	1,170	47%
Other Expenses Maintenance	5,000	4,457	89%
Dues fees Landbank	500	73	15%
CAPITAL	120,804	78,231	65%
Fiscal Charges (Vehicles)	88,804	63,149	71%
Other	32,000	15,082	47%
Transfers Out	10	10	100%
Advances Out		25,000	
TOTAL	2,102,420	1,802,181	86%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	250,000	16,325	7%
Advances out			
TOTAL	250,000	16,325	
TOTAL	2,778,599	2,059,848	

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

	2015 Final Appropriations	YTD SPENT OCTOBER	OCTOBER
POLICE DISTRICT			
Salaries and wages	555,000	527,175	
Other Salaries	450,000	430,497	96%
Other Salaries Police Clerical	105,000	96,678	92%
Fringe benefits	548,671	441,542	
Retirement (OPERS)	91,000	64,778	71%
Medicare	9,000	6,091	68%
Medicare Clerical	6,000	5,060	84%
Medical/Hospitalization	162,812	117,033	72%
Life insurance	1,250	373	30%
Workers compensation	205,000	195,540	95%
Unemployment Compensation	12,000	-	0%
Uniform/equipment allowance	61,609	52,667	85%
Professional services	63,450	31,370	
Tax collection fees	21,550	14,405	67%
Training services	36,000	12,028	33%
Contracted services	5,900	4,937	84%
Utilities	106,850	87,870	
Garbage and trash removal	1,450	863	59%
Telephone	46,800	39,973	85%
Electric	49,000	40,073	82%
Water and sewage	1,300	1,062	82%
Natural gas	8,300	5,899	71%
Other expenses	463,417	381,675	
Repairs and maintenance	2,700	2,246	83%
Repairs and maintenance (Veh)	111,500	79,327	71%
Property insurance premiums	36,567	36,567	100%
Office supplies	11,433	10,771	94%
Operating supplies	105,567	95,718	91%
Operating supplies K-9	3,000	1,229	41%
Operating supplies (Computers)	36,500	31,396	86%
Operating supplies (Fuel)	52,000	28,584	55%
Small tools	20,000	17,032	85%
Landbank Dues & Fees	150	106	71%
Other expenses	84,000	78,699	94%
Advances - Out			
Transfers Out	31,513	31,513	100%
CAPITAL	267,046	231,226	
Other	7,546	7,546	100%
Other	82,000	82,191	100%
Fiscal Charges (Vehicles)	177,500	141,489	80%
TOTAL	2,035,947	1,732,370	
2011 POLICE LEVY			
Salaries and wages	2,850,000	2,349,564	
Other Salaries	2,850,000	2,349,564	82%
Fringe benefits	1,112,800	906,583	81%
Retirement (OPERS)	470,000	372,057	79%
Medicare	38,000	32,757	86%
Medical/Hospitalization	597,600	495,963	83%
Life insurance	7,200	5,805	81%
Advances - Out			
Professional services			
Tax collection fees	49,850	31,036	62%
Landbank Dues & Fees	150	146	97%
TOTAL	4,012,800	3,287,328	82%
2008 POLICE LEVY			
Salaries and wages	1,350,000	1,112,243	82%
Other Salaries	1,350,000	1,112,243	82%
Fringe benefits	471,800	362,749	77%
Retirement (OPERS)	230,000	173,455	75%
Medicare	16,000	13,478	84%
Medical/Hospitalization	224,000	174,385	78%
Life insurance	1,800	1,432	80%
Professional services			
Tax Collection Fees	27,900	11,528	41%
Landbank Dues & Fees	100	54	54%
Advances - Out		175,500	
TOTAL	1,849,800	1,662,074	90%
LAW ENFORCEMENT TRUST			
Operating supplies	150,000	24,025	16%
Operating supplies state funds			
Other expenses			
TOTAL	150,000	24,025	16%
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	1,056	100%
TOTAL	1,056	1,056	100%
U.S. MARSHALS	0	4,258	
TOTAL	8,049,603	6,711,111	

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

	2015 Final Appropriations	YTD SPENT OCTOBER	OCTOBER
Special Levy Fire			
Salaries and wages	2,473,200	1,950,417	
Salaries and wages	2,399,200	1,882,837	78%
Salaries and wages clerical	74,000	67,580	91%
Fringe benefits	1,481,800	1,041,476	
Retirement (OPERS)	10,000	7,551	76%
Medicare	33,000	28,009	85%
Retirement (OP&F)	650,000	410,567	63%
Hospitalization	594,500	422,021	71%
Hospitalization clerical	18,000	13,123	73%
Life insurance	2,400	2,180	91%
Life insurance clerical	1,000	200	20%
Workers compensation	134,000	130,360	97%
Uniform/equipment allowance	10,400	5,953	57%
Reimbursements bunker gear	28,500	21,511	75%
Professional fees	31,350	25,427	
Tax Collection Fees	6,350	6,207	98%
Training	25,000	19,220	77%
Pm't another political subdiv.			
Utilities	83,500	72,838	
Telephone	34,100	31,476	92%
Electric	26,400	24,044	91%
Water and sewage	6,500	3,787	58%
Natural gas	16,500	13,531	82%
Other expenses	420,467	348,320	
Garbage and trash removal	4,200	2,879	69%
Repairs and maintenance	45,885	40,720	89%
Repairs and maint. Bld'g	148,114	126,151	85%
Repairs and maint. Equip	10,433	29,107	279%
Rpairs and maint. Plans	16,615	11,779	71%
Property insurance	25,140	25,140	100%
Office supplies	3,800	1,685	44%
Operating supplies	16,378	4,196	26%
Operating supplies medical	10,500	4,807	46%
Operating supplies code bk's	1,900	160	8%
Operating supplies fuel	55,502	31,765	57%
Small tools	2,350	1,863	79%
Small tools fire/ ems equip	12,500	11,894	95%
Small tools office	12,000	10,037	84%
Small tools comm./computers	37,200	31,069	84%
Landbank Dues & Fees	50	29	58%
Dues and fees	1,900	1,787	94%
Other expenses	16,000	13,253	83%
ADVANCES - OUT		277,500	
TRANSFERS OUT	2,498	1,669	67%
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	5,015,378	3,744,167	

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

	2015 Final Appropriations	YTD SPENT OCTOBER	OCTOBER
RECYCLING			
Salaries	25,900	21,267	82%
Other Expenses	11,100		0%
TOTAL	37,000	21,267	57%
CEMETERY			
Electricity	360	179	50%
Water & Sewage	180	174	97%
Operating Supplies	8,700	8,117	93%
Other Expenses(Burial)	3,900	381	10%
TOTAL	13,140	8,850	67%
LIGHTING ASSESSMENTS			
Tax collection fees	1,800	1,602	89%
Postage	300	-	0%
Contracted services	250,000	231,072	92%
Other expenses	4,500	4,439	99%
TOTAL	256,600	237,113	92%
EMPLOYEE SEVERANCE			
Salaries and wages	100,000	55,450	55%
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	8,853.60	66%
Buildings	109,190	19,863.00	18%
Improvement of site Cold Storage	10,200	10,146.40	99%
Land			
Other Capital Outlay	26,200	25,964.26	99%
Boardman Lake	4,410	4,410.41	100%
Total	163,500	69,238	42%
Fire Loss Proceeds	-	11,900	
Unclaimed Monies	-		
Meredith Expendable Trust	150	75.49	50%
Total of Other Expenses	695,932	472,094	

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

<u>ADMINISTRATION</u>	2015 Final Appropriations	YTD SPENT OCTOBER	OCTOBER
Salaries and wages	350,880	288,007	82%
Fringe benefits	163,072	137,847	85%
Legal and professional	467,428	299,247	64%
Advertising	7,000	1,639	23%
Utilities	50,300	35,365	70%
Other expenses	172,500	143,985	83%
Building maintenance	197,861	135,581	69%
Contracted services	5,000	5,000	100%
Civil Service	12,600	6,143	49%
Pm't another political sub (420)	280,000	135,137	48%
Capital	31,930	5,337	17%
Transfers Out	5,734,079	3,573,953	62%
Advances Out		478,000	
TOTAL	7,472,650	5,245,222	

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

<u>ZONING</u>	2015 Final Appropriations	YTD SPENT OCTOBER	OCTOBER
Salaries and wages	166,950	139,490	84%
Fringe benefits	75,200	40,831	54%
Other Property Services	32,400	23,306	72%
Utilites	1,850	1,050	57%
Other Expenses	140,500	72,874	52%
Land (Landbank)	500	-	0%
Capital	-	-	
TOTAL	417,400	277,550	

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

	2015 Final Appropriations	YTD SPENT OCTOBER	OCTOBER
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	73,822	97%
<u>GASOLINE TAX</u>			
TOTAL	350,179	167,520	48%
<u>ROAD and BRIDGE</u>			
Salaries and wages	1,129,500	1,004,729	89%
Fringe benefits	679,246	565,468	83%
Tax collection fees	18,788	14,098	75%
Utilities	47,560	34,886	73%
Other expenses	106,512	79,760	75%
Capital	120,804	78,231	65%
Transfers Out	10.00	10.00	
Advances Out		25,000	
TOTAL	2,102,420	1,802,181	
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	250,000	16,325	7%
		-	
		-	
TOTAL	2,778,599	2,059,848	

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

	Final Appropriations	YTD SPENT OCTOBER	OCTOBER
POLICE DISTRICT			
Salaries and wages	555,000	527,175	95%
Fringe benefits	548,671	441,542	80%
Professional services	63,450	31,370	49%
Utilities	106,850	87,870	82%
Other expenses	463,417	381,675	82%
Capital	267,046	231,226	87%
Advances - Out			
Transfers Out	31,513	31,513	
TOTAL	2,035,947	1,732,370	
2011 POLICE LEVY			
Salaries and wages	2,850,000	2,349,564	82%
Fringe benefits	1,112,800	906,583	81%
Tax collection fees & Other	50,000	31,036	62%
Landbank Dues & Fees	150	146	
Advances - Out			
TOTAL	4,012,800	3,287,328	82%
2008 POLICE LEVY			
Salaries and wages	1,350,000	1,112,243	82%
Fringe benefits	471,800	362,749	77%
Tax collection fees	27,900	11,528	41%
Landbank Dues & Fees	100	54	
Advances - Out		175,500	
TOTAL	1,849,800	1,662,074	90%
LAW ENFORCEMENT TRUST			
Operating supplies	150,000	24,025	16%
Other expenses			
TOTAL	150,000	24,025	16%
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	1,056	100%
TOTAL	1,056	1,056	
U.S. MARSHALS		4,258	
GRAND TOTAL		8,049,603	6,711,111

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

Special Levy Fire	2015 Final Appropriations	YTD SPENT OCTOBER	OCTOBER
Salaries and wages	2,473,200	1,950,417	79%
Fringe benefits	1,481,800	1,041,476	70%
Professional fees	31,350	25,427	81%
Utilities	83,500	72,838	87%
Other expenses	420,467	348,320	83%
Capital	522,563	26,520	5%
ADVANCES - OUT		277,500	
TRANSFERS OUT	2,498	1,669	
TOTAL	5,015,378	3,744,167	

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

	2015 Final Appropriations	YTD SPENT OCTOBER	OCTOBER
RECYCLING	37,000	21,267	57%
CEMETERY	13,140	8,850	67%
LIGHTING ASSESSMENTS	256,600	237,113	92%
EMPLOYEE SEVERANCE	100,000	55,450	55%
OTHER DEBT SERVICE	125,542	68,200	54%
CAPITAL PROJECTS	163,500	69,238	42%
Fire Loss Proceeds	-	11,900	
Unclaimed Monies	-	-	
Meredit Expendable Trust	150	75	50%
Total	<u>695,932</u>	<u>472,094</u>	

