

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2018
ADMINISTRATION APPROPRIATIONS**

	Final Appropriations	YTD SPENT JUNE	JUNE %
ADMINISTRATION			
Salaries and wages	\$408,508.14	\$207,144.13	51%
Trustees	\$68,028.00	\$33,978.92	50%
Fiscal Officer	\$31,064.00	\$15,532.02	50%
Fiscal office staff	\$152,416.23	\$75,793.96	50%
Administrator Office	\$156,999.91	\$81,839.23	52%
Fringe benefits	\$207,170.63	\$104,478.31	50%
Retirement (OPERS)	\$60,156.02	\$29,220.73	49%
Medicare	\$5,893.52	\$3,114.68	53%
Hospitalization	\$93,856.88	\$47,471.62	51%
Life insurance	\$530.78	\$380.92	72%
Workers compensation	\$46,733.43	\$24,290.36	52%
Legal and Professional fees	\$654,029.18	\$341,712.96	52%
Accounting and legal fees	\$164,339.74	\$78,148.11	48%
Auditing services	\$11,603.00	\$8,618.20	74%
Uniform accounting network	\$4,146.00	\$1,848.00	45%
Tax collection fees	\$85,842.99	\$46,416.62	54%
Election expenses	\$13,514.03	\$13,312.05	99%
Other professional/ technical	\$43,336.85	\$42,444.36	98%
Contracted services	\$67,826.06	\$19,146.89	28%
Dues and fees	\$1,274.54	\$665.70	52%
Landbank Dues & Fees	\$1,805.97	\$1,209.03	67%
Pm't another political sub.	\$260,340.00	\$129,904.00	50%
Utilities	\$36,210.98	\$20,614.21	57%
Garbage and trash removal	\$950.00	\$375.00	39%
Telephone	\$9,556.27	\$4,237.69	44%
Electric	\$12,986.77	\$7,414.68	57%
Water and sewage	\$1,314.63	\$931.04	71%
Natural gas	\$1,727.36	\$1,137.63	66%
Utilities {Cold Storage}	\$9,675.95	\$6,518.17	67%
Other expenses	\$110,709.80	\$77,826.84	70%
Travel and meetings	\$5,940.98	\$2,243.81	38%
Postage	\$2,297.00	\$2,200.00	96%
Property insurance	\$33,831.81	\$33,688.17	100%
Operating supplies	\$5,712.64	\$3,359.69	59%
Operating supplies(Fuel)	\$1,000.00	\$818.87	82%
Small tools	\$4,038.97	\$710.00	18%
Compensation and damages	\$6,000.00	\$3,500.00	58%
Other expenses	\$50,337.43	\$30,526.47	61%
Advertising	\$1,550.97	\$779.83	50%
Building maintenance	\$156,734.11	\$67,372.63	43%
Maintenance salary	\$53,467.30	\$27,647.24	52%
OPERS	\$7,368.46	\$3,828.24	52%
Medicare	\$746.00	\$374.90	50%
Repairs and maintenance (water)	\$0.00	\$0.00	
Repairs and maintenance (Cold Storage)	\$2,359.50	\$1,292.29	55%
Repairs and maintenance	\$43,228.27	\$19,513.99	45%
Operating supplies	\$2,945.93	\$339.07	12%
Other expenses	\$46,618.65	\$14,376.90	31%
Contracted Services Road	\$10,000.00	\$10,000.00	100%
Civil Service	\$5,669.19	\$855.11	15%
Salaries	\$1,442.09	\$201.71	14%
Expenses	\$4,227.10	\$653.40	15%
CAPITAL	\$0.00	\$0.00	
Improvement of sites (Smith Property)	\$0.00	\$0.00	
Machinery Equipment Admin	\$0.00	\$0.00	
Transfers Out	\$4,913,154.67	\$3,895,583.38	79%
Advances Out	\$0.00	\$590,949.57	
TOTAL	\$6,502,186.70	\$5,316,537.14	82%

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2018
ZONING APPROPRIATIONS**

	Final Appropriations	YTD SPENT JUNE	JUNE %
ZONING			
Salaries and wages	\$177,571.67	\$96,822.49	55%
Compensation Board of Commission	\$5,000.00	\$0.00	0%
Zoning Office	\$172,571.67	\$96,822.49	56%
Fringe benefits	\$62,793.15	\$36,957.37	59%
Retirement (OPERS)	\$23,680.84	\$13,282.48	56%
Medicare	\$2,393.79	\$1,345.07	56%
Hospitalization	\$35,655.13	\$21,776.72	61%
Life insurance	\$1,063.39	\$553.10	52%
Other Property Services	\$32,990.00	\$7,910.00	24%
Property Services (Grass Cutting)	\$29,850.00	\$7,760.00	26%
Other Property Services	\$3,140.00	\$150.00	5%
Utilites	\$1,863.24	\$750.73	40%
Telephone	\$1,863.24	\$750.73	40%
Other expenses	\$99,805.80	\$21,443.63	21%
Accounting and Legal Fees	\$7,800.00	\$4,577.50	59%
Contracted Demos	\$3,635.00	\$0.00	0%
Operating Supplies	\$5,351.94	\$1,696.15	32%
Operating Supplies(Fuel)	\$2,949.30	\$818.86	28%
Operating Supplies Demos	\$0.00	\$0.00	
Other Expenses	\$74,819.56	\$11,701.12	16%
Postage	\$5,250.00	\$2,650.00	50%
Unemployment	\$0.00	\$0.00	
LANDBANK	\$20,328.36	\$3,237.00	16%
Land (Landbank)	\$20,328.36	\$3,237.00	16%
CAPITAL	\$21,000.00	\$3,200.00	15%
Machinery Equipment Zoning	\$21,000.00	\$3,200.00	15%
ZONING 2181	\$5,000.00	\$0.00	0%
Planning Consultants	\$5,000.00	\$0.00	0%
Other Expenses	\$0.00	\$0.00	
 TOTAL	 \$421,352.22	 \$170,321.22	 40%

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2018
FIRE APPROPRIATIONS**

	Final Appropriations	YTD SPENT JUNE	JUNE %
Special Levy Fire			
Salaries and wages	\$2,548,542.37	1,356,162.31	53%
Salaries and wages	\$2,478,712.77	1,320,794.22	53%
Salaries and wages clerical	\$69,829.60	35,368.09	51%
Fringe benefits	\$1,428,079.69	732,284.54	51%
Retirement (OPERS)	\$9,832.24	4,895.11	50%
Medicare	\$34,272.61	18,250.86	53%
Retirement (OP&F)	\$581,460.40	304,907.43	52%
Hospitalization	\$661,295.38	339,576.29	51%
Hospitalization clerical	\$21,871.34	12,970.14	59%
Life insurance	\$2,646.57	931.99	35%
Life insurance clerical	\$202.59	99.60	49%
Workers compensation	\$79,812.33	44,967.42	56%
Unemployment Compensation	\$146.11	-	0%
Uniform/equipment allowance	\$15,742.18	2,011.08	13%
Reimbursements bunker gear	\$20,797.94	3,674.62	18%
Legal and Professional fees	\$40,363.58	20,377.97	50%
Tax Collection Fees	\$11,032.83	5,929.74	54%
Training	\$22,676.21	7,998.98	35%
Pm't another political subdiv.	\$0.00		
Landbank Dues & Fees	\$39.35	37.95	96%
Dues and fees	\$6,615.19	6,411.30	97%
Utilities	\$51,393.95	26,102.04	51%
Telephone	\$13,722.73	4,854.38	35%
Electric	\$24,096.70	11,502.45	48%
Water and sewage	\$4,327.53	2,056.57	48%
Natural gas	\$9,246.99	7,688.64	83%
Other expenses	\$457,423.86	228,068.08	50%
Garbage and trash removal	\$2,234.26	1,732.58	78%
Repairs and maintenance	\$35,615.07	22,795.22	64%
Repairs and maint. Bld'g	\$153,328.22	37,627.85	25%
Repairs and maint. Equip	\$5,815.51	3,504.36	60%
Repairs and maint. Plans	\$31,149.08	9,071.62	29%
Property insurance	\$27,844.66	27,449.62	99%
Office supplies	\$4,300.00	677.15	16%
Operating supplies	\$20,300.48	15,780.23	78%
Operating supplies medical	\$12,308.19	514.84	4%
Operating supplies code bk's	\$600.00	-	0%
Operating supplies fuel	\$29,062.04	21,459.41	74%
Small tools	\$4,771.54	2,296.38	48%
Small tools fire/ ems equip	\$23,535.19	23,787.01	101%
Small tools office	\$39,250.67	25,902.82	66%
Small tools comm./computers	\$58,869.07	27,755.84	47%
Other expenses	\$8,427.33	7,713.15	92%
Advertising	\$12.55	-	0%
Advances - Out	\$0.00	84,500.00	
CAPITAL	\$0.00	-	
Motor Vehicles	\$0.00	-	
Machinery EMS Equipment	\$0.00	-	
Machinery Office Household	\$0.00	-	
Machinery Office Computers	\$0.00	-	
Fiscal Charges Vehicles	\$0.00	-	
TOTAL	\$4,525,803.45	\$2,447,494.94	54%

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2018
OTHER FUNDS**

	Final Appropriations	YTD SPENT JUNE	JUNE %
RECYCLING			
Salaries	\$9,634.96	\$ 9,634.96	100%
Other Expenses	\$136.00	\$ 68.00	50%
TOTAL	\$9,770.96	\$ 9,702.96	99%
CEMETERY			
Electricity	\$230.83	\$ 113.50	49%
Water & Sewage	\$1,000.00	\$ -	0%
Operating Supplies	\$1,102.11	\$ 912.99	83%
Other Expenses(Burial)	\$1,950.00	\$ 900.00	46%
TOTAL	\$4,282.94	\$ 1,926.49	45%
UNDERGROUND STORAGE TANK			
Other Expenses	\$10.00	\$ -	0%
TOTAL	\$10.00	\$ -	0%
LIGHTING ASSESSMENTS			
Tax collection fees	\$5,023.11	\$ 728.71	15%
Postage	\$294.00	\$ -	0%
Contracted services	\$255,908.04	\$ 142,108.39	56%
Other expenses	\$4,451.50	\$ 4,451.50	100%
TOTAL	\$265,676.65	\$ 147,288.60	55%
EMPLOYEE SEVERANCE			
Salaries and wages	\$51,700.00	\$ 51,450.34	100%
TOTAL	\$51,700.00	\$ 51,450.34	100%
OTHER DEBT SERVICE			
FIRE TRUCK LOAN	\$112,379.34	\$ 56,379.26	50%
Fire Tuck Interest	\$1,162.80	\$ 391.81	34%
OPWC LOAN	\$11,429.34	\$ 11,429.34	100%
Boardman School Note	\$28,875.00	\$ -	0%
New Fire Station (Principle Payments)	\$58,403.89	\$ -	0%
New Fire Station (Interest Payments)	\$37,638.08	\$ 14,953.06	40%
Vactor (Principle payments)	\$67,129.19	\$ 67,129.19	100%
Vactor (Interest)	\$9,677.29	\$ 9,677.29	100%
TOTAL	\$326,694.93	\$ 159,959.95	49%
Public Works Commission			
Capital Outlay (Paving)	\$145,062.00	\$ -	0%
TOTAL	\$145,062.00	\$ -	0%
CAPITAL PROJECTS			
Other Supplies & Materials	\$0.00	\$ -	
Capital Outlay Cold Storage	\$6,285.00	\$ 6,285.00	100%
Land	\$0.00	\$ -	
Buildings	\$142,124.41	\$ 25,803.00	18%
Buildings New Fire Station	\$1,640,837.09	\$ 1,643,090.95	100%
Improvement of Sites	\$0.00	\$ -	
Improvement of site Smith Property	\$0.00	\$ -	
Improvement of Sites Cold Storage	\$0.00	\$ -	
Other Capital Outlay (Stom Projects)	\$0.00	\$ -	
Other Debt	\$0.00		
Advances Out	\$0.00	\$ 13,295.34	
Total	\$1,789,246.50	\$ 1,688,474.29	94%
Meredith Expendable Trust	\$75.00	\$ 50.83	68%
Total of Other Expenses	\$2,592,518.98	\$2,058,853.46	79%

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2018
ROAD RECAP**

	Final Appropriations	YTD SPENT JUNE	JUNE %
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	\$ 27,968.58	\$66,318.31	237%
<u>GASOLINE TAX</u>			
TOTAL	\$ 380,752.72	\$156,737.10	41%
<u>ROAD and BRIDGE</u>			
Salaries and wages	\$ 1,292,930.97	\$693,406.96	54%
Fringe benefits	\$ 685,576.16	\$332,240.18	48%
Legal and professional	\$ 25,048.69	\$13,616.38	54%
Utilities	\$ 34,651.72	\$17,992.68	52%
Other expenses	\$ 83,926.39	\$55,132.24	66%
Capital	\$ 56,466.83	\$32,520.24	58%
Advances Out	\$ -	\$70,000.00	
TOTAL	\$ 2,178,600.76	\$1,437,964.09	66%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	\$ 443,751.16	\$34,548.49	8%
Advertising	\$ 2,128.50	\$1,039.66	49%
Equipment & Furniture (Road-Vehicles)	\$ 20,765.70	\$339.81	2%
Motor Vehicles	\$ 44,099.50	\$3,500.00	8%
Advances Out	\$ -	\$0.00	
TOTAL	\$ 3,098,066.92	\$1,477,392.05	48%

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2018
ADMINISTRATIVE RECAP**

<u>ADMINISTRATION</u>	Final Appropriations	YTD SPENT JUNE	JUNE %
Salaries and wages	\$408,508.14	\$207,144.13	51%
Fringe benefits	\$207,170.63	104,478.31	50%
Legal and professional	\$654,029.18	341,712.96	52%
Utilities	\$36,210.98	20,614.21	57%
Other expenses	\$110,709.80	77,826.84	70%
Building maintenance	\$156,734.11	67,372.63	43%
Contracted Services Road	\$10,000.00	10,000.00	100%
Civil Service	\$5,669.19	855.11	15%
Capital	\$0.00	-	
Transfers Out	\$4,913,154.67	3,895,583.38	79%
Advances Out	\$0.00	590,949.57	
TOTAL	<u>\$6,502,186.70</u>	<u>5,316,537.14</u>	82%

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2018
ZONING RECAP**

<u>ZONING</u>	Final Appropriations	YTD SPENT JUNE	JUNE %
Salaries and wages	\$177,571.67	96,822.49	55%
Fringe benefits	\$62,793.15	36,957.37	59%
Other Property Services	\$32,990.00	7,910.00	24%
Utilites	\$1,863.24	750.73	40%
Other Expenses	\$99,805.80	21,443.63	21%
Land (Landbank)	\$20,328.36	3,237.00	16%
Capital	\$21,000.00	3,200.00	15%
Zoning 2181	\$5,000.00	-	0%
TOTAL	<u>\$421,352.22</u>	<u>170,321.22</u>	40%

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2018
POLICE RECAP**

	Final Appropriations	YTD SPENT JUNE	JUNE %
POLICE DISTRICT			
Salaries and wages	\$ 1,049,705.16	\$ 491,867.26	47%
Fringe benefits	\$ 650,452.44	\$ 332,135.70	51%
Professional services	\$ 82,854.36	\$ 52,127.80	63%
Utilities	\$ 89,920.42	\$ 47,202.88	52%
Other expenses	\$ 473,421.19	\$ 293,173.66	62%
Capital	\$ 200,602.63	\$ 105,164.14	52%
Advances - Out	\$ -	\$ 42,154.23	
TOTAL	\$ 2,546,956.20	\$ 1,363,825.67	54%
2011 POLICE LEVY			
Salaries and wages	\$ 3,138,531.04	\$ 1,494,051.82	48%
Fringe benefits	\$ 1,327,347.21	\$ 653,647.12	49%
Tax collection fees & Other	\$ 56,818.25	\$ 29,648.73	52%
Landbank Dues & Fees	\$ 190.56	\$ 189.71	100%
Advertising	\$ 62.75	\$ 40.24	64%
Advances - Out	\$ -	\$ 218,000.00	
TOTAL	\$ 4,522,949.81	\$ 2,395,577.62	53%
2008 POLICE LEVY			
Salaries and wages	\$ 1,382,306.64	\$ 703,218.07	51%
Fringe benefits	\$ 521,790.71	\$ 272,240.68	52%
Tax collection fees	\$ -	\$ 11,012.34	
Landbank Dues & Fees	\$ 21,206.89	\$ 70.46	0%
Advertising	\$ -	\$ 14.95	
Advances - Out	\$ -	\$ 79,000.00	
TOTAL	\$ 1,925,304.24	\$ 1,065,556.50	55%
LAW ENFORCEMENT TRUST			
Operating supplies	\$ 4,563.55	\$ 23,838.37	522%
Operating supplies state funds	\$ 4,800.00	\$ 4,581.46	95%
Other expenses	\$ 100.00	\$ -	
TOTAL	\$ 9,463.55	\$ 28,419.83	300%
GRAND TOTAL	\$ 9,004,673.80	\$ 4,853,379.62	54%

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2018
FIRE RECAP**

Special Levy Fire	Final Appropriations	YTD SPENT JUNE	JUNE %
Salaries and wages	\$2,548,542.37	\$ 1,356,162.31	53%
Fringe benefits	\$1,428,079.69	\$ 732,284.54	51%
Legal and professional	\$40,363.58	\$ 20,377.97	50%
Utilities	\$51,393.95	\$ 26,102.04	51%
Other expenses	\$457,423.86	\$ 228,068.08	50%
Capital	\$0.00	\$ -	
ADVANCES - OUT	\$0.00	\$ 84,500.00	
TOTAL	<u>\$4,525,803.45</u>	<u>\$2,447,494.94</u>	54%

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2018
OTHER RECAP**

	Final Appropriations	YTD SPENT JUNE	JUNE %
Recycling	\$9,770.96	\$9,702.96	99%
Cemetery	\$4,282.94	\$1,926.49	45%
Underground Storage Tank	\$10.00	\$0.00	0%
Lighting Assessmets	\$265,676.65	\$147,288.60	55%
Employee Severance	\$51,700.00	\$51,450.34	100%
Other Debt Service	\$326,694.93	\$159,959.95	49%
Public Works Commission	\$145,062.00	\$0.00	0%
Capital Projects	\$1,789,246.50	\$1,688,474.29	94%
Meredith Expendable Trust	\$75.00	\$50.83	68%
Total	<u>\$2,592,518.98</u>	<u>\$2,058,853.46</u>	79%

BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2018
TOTAL RECAP

	Final Appropriations	YTD SPENT JUNE	JUNE %
GENERAL	\$6,502,186.70	\$5,316,537.14	82%
ZONING	\$421,352.22	\$170,321.22	40%
ROAD	\$3,098,066.92	\$1,477,392.05	48%
POLICE	\$9,004,673.80	\$4,853,379.62	54%
FIRE	\$4,525,803.45	\$2,447,494.94	54%
OTHER	\$2,592,518.98	\$2,058,853.46	79%
Total	<u><u>\$26,144,602.07</u></u>	<u><u>\$16,323,978.43</u></u>	62%