BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 ADMINISTRATION APPROPRIATIONS

| | | YTĐ | |
|--|----------------|-----------------------|------------|
| | Final | SPENT | AUGUST |
| | Appropriations | AUGUST | % |
| ADMINISTRATION | | | |
| Salaries and wages | \$408,508.14 | \$282,939.65 | 69% |
| Trustees | \$68,028.00 | \$45,316.94 | 67% |
| Fiscal Officer | \$31,064.00 | \$20,709.36 | 67% |
| Fiscal office staff | \$152,416.23 | \$104,221.64 | 68% |
| Administrator Office | \$156,999.91 | \$112,691.71 | 72% |
| Fringe benefits | \$207,170.63 | \$132,253.37 | 64% |
| Retirement (OPERS) | \$60,156.02 | \$38,307.19 | |
| Medicare | \$5,893.52 | \$4,052.98 | 64% 69% |
| Hospitalization | \$93,856.88 | \$60,867.68 | 65% |
| Life insurance | \$530.78 | \$513.34 | 97% |
| Workers compensation | \$46,733.43 | \$28,512.18 | 61% |
| | | | |
| Legal and Professional fees | \$653,329.18 | \$365,862.69 | 56% |
| Accounting and legal fees | \$164,339.74 | \$84,274.30 | 51% |
| Auditing services | \$11,603.00 | \$9,315.20 | 80% |
| 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 | \$43,031.32 | 99% |
| Contracted services | \$67,126.06 | \$35,619.50 | 53% |
| Dues and fees | \$1,274.54 | \$932.67 | 73% |
| Landbank Dues & Fees | \$1,805.97 | \$1,209.03 | 67% |
| Pm't another political sub. | \$260,340.00 | \$129,904.00 | 50% |
| Utilities | \$36,910.98 | \$26,419.53 | 72% |
| Garbage and trash removal | \$950.00 | \$500.00 | 53% |
| Telephone | \$9,556.27 | \$5,917.06 | 62% |
| Electric | \$12,986.77 | \$10,061.96 | 77% |
| Water and sewage | \$2,014.63 | \$1,691.55 | 84% |
| Natural gas | \$1,727.36 | \$1,210.11 | 70% |
| Utilities {Cold Storage} | \$9,675.95 | \$7,038.85 | 73% |
| , , , | | • | |
| Other expenses | \$110,709.80 | \$93,291.05 | 84% |
| Travel and meetings | \$5,940.98 | \$2,475.36 | 42% |
| Postage | \$2,297.00 | \$2,290.00 | 100% |
| Property insurance | \$33,831.81 | \$33,688.17 | 100% |
| Operating supplies | \$5,712.64 | \$3,974.21 | 70% |
| Operating supplies(Fuel) | \$1,000.00 | \$990.85 | 99% |
| Small tools | \$4,038.97 | \$710.00 | 18% |
| Compensation and damages | \$6,000.00 | \$4,500.00 | 75% |
| Other expenses | \$50,337.43 | \$43,882.63 | 87% |
| Advertising | \$1,550.97 | \$779.83 | 50% |
| Building maintenance | \$156,734.11 | \$118,648.78 | 76% |
| Maintenance salary | \$53,467.30 | \$38,812.43 | 73% |
| OPERS | \$7,368.46 | \$5,067.27 | 69% |
| Medicare | \$746.00 | \$524.33 | 70% |
| Repairs and maintenance (water) | \$0.00 | 4021100 | . 473 |
| Repairs and maintenance (Cold Storage) | \$2,359.50 | \$1,561.66 | 66% |
| Repairs and maintenance | \$43,228.27 | \$43,205.81 | 100% |
| Operating supplies | \$2,945.93 | \$354.55 | 12% |
| Other expenses | \$46,618.65 | \$29,122.73 | 62% |
| | • | | |
| Contracted Services Road | \$10,000.00 | \$10,000.00 | 100% |
| Civil Service | \$5,669.19 | \$2,068.43 | 36% |
| Salaries | \$1,442.09 | \$309.13 | 21% |
| Expenses | \$4,227.10 | \$1,759.30 | 42% |
| 040:74 | * | ** | |
| CAPITAL | \$0.00 | \$0.00 | |
| Improvement of sites (Smith Property) | \$0.00 | \$0.00 | |
| Machinery Equipment Admin | \$0.00 | \$0.00 | • |
| Transfers Out | \$5,028,154.67 | \$5,002,468.45 | 99% |
| Advances Out | \$0.00 | \$727,949.57 | 5570 |
| , | Ψ0.00 | Ţ. 2. j 0∃0101 | |
| TOTAL | \$6,617,186.70 | \$6,761,901.52 | 102% |
| = | | | |

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 ZONING APPROPRIATIONS

| | | YTD | |
|---|----------------------|--------------------|--------|
| | Final | SPENT | AUGUST |
| | Appropriations | AUGUST | % |
| ZONING | | | |
| Salaries and wages | \$177,571.67 | \$138,721.55 | 78% |
| Compensation Board of Commission | \$5,000.00 | \$0.00 | 0% |
| Zoning Office | \$172,571.67 | \$138,721.55 | 80% |
| Fringe benefits | \$62,793.15 | \$47,535.41 | 76% |
| Retirement (OPERS) | \$23,680.84 | \$17,994.67 | 76% |
| Medicare | \$2,393.79 | \$1,937.87 | 81% |
| Hospitalization | \$35,655.13 | \$26,861.92 | 75% |
| Life insurance | \$1,063.39 | \$740.95 | 70% |
| Other Property Services | \$32,990.00 | \$16,885.00 | 51% |
| Property Services (Grass Cutting) | \$29,850.00 | \$15,360.00 | 51% |
| Other Property Services | \$3,140.00 | \$1,525.00 | 49% |
| Utilites | \$1,863.24 | \$1,080.64 | 58% |
| Telephone | \$1,863.24 | \$1,080.64 | 58% |
| Other expenses | \$77,805.80 | \$30,369.68 | 39% |
| Accounting and Legal Fees | \$7,800.00 | \$6,375.50 | 82% |
| Contracted Demos | \$3,635.00 | \$0.00 | 0% |
| Operating Supplies | \$5,351.94 | \$1,835.27 | 34% |
| Operating Supplies(Fuel) Operating Supplies Demos | \$2,949.30 \$0.00 | \$990.84 \$0.00 | 34% |
| Operating Supplies Demos Other Expenses | \$52,819.56 | \$17,185.12 | 33% |
| Postage | \$5,250.00 | \$3,982.95 | 76% |
| Unemployment | \$0.00 | \$0.00 | |
| LANDBANK | \$20,328.36 | \$6,881.50 | 34% |
| Land (Landbank) | \$20,328.36 | \$6,881.50 | 34% |
| CAPITAL | \$21,000.00 | \$4,331.78 | 21% |
| Machinery Equipment Zoning | \$21,000.00 | \$4,331.78 | 21% |
| ZONING 2181 | \$5,000.00 | \$0.00 | 0% |
| Planning Consultants | \$5,000.00 | \$0.00 | 0% |
| Other Expenses | \$0.00 | \$0.00 | |
| | | | |
| TOTAL | \$399,352.22 | \$245,805.56 | 62% |

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 ROAD APPROPRIATIONS

| MOTOR VEHICLE LICENSE Operating supplies S27,968.58 \$74,892.25 268% Transfers Out \$0.00 \$14,000.00 \$14,0 | | Final | YTD | |
|--|--|-------------------------|-----------------|-------------|
| Coperating supplies | | Final Appropriations | SPENT AUGUST | AUGUST % |
| Coperating supplies | MOTOR VEHICLE LICENSE | | | |
| Advances Out | Operating supplies | \$27,968.58 | \$74,892.25 | 268% |
| CAPITAL \$27,968.68 \$88,892.25 318% | | • | | |
| Casoline Tax | Advances Out | \$0.00 | \$14,000.00 | |
| Operating Supplies S322,280.38 \$206,600.23 64% S47,444.77 \$39,072.50 82% S7,7322.46 66% S7,322.46 56% S7,322.46 57,322.46 56% S7,322.46 57,322.46 | TOTAL | \$27,968.58 | \$88,892.25 | 318% |
| Coperating Supplies (Fuel) Other expenses | | | | |
| Company | | | | |
| Transfers Out | | | · · | |
| Salaries | - | | | 00% |
| Salaries Chter Chalaries Salaries Chter Salaries Salaries Chter Salaries Salaries Chter Salaries Salaries Chter Salaries Salaries Chter Ch | TOTAL | \$380,752.72 | \$252,995.19 | 66% |
| Salaries Road (Part Time) | ROAD and BRIDGE | | | |
| Salaries Road (Part Time) Salaries Road \$986,210.96 \$748,277.79 76% | Salaries | | \$939,060.52 | 72% |
| Pringe benefits Retirement (OPERS) Medicare Med | | · · | • | |
| Fringe benefits Retirement (OPERS) Medicare Med | · · · | | • | |
| Retirement (OPERS) Medicare Medical/Hospitalization Medicare Medical/Hospitalization Sign. 98.44 \$12.092.58 74% \$367,946.17 \$237,706.54 65% \$65% Workers compensation Workers compensation Workers compensation Unemployment Compensation Uniform, Tool Equip. Reimbursement S6,087.38 \$31,782.86 64% \$4,066.44 \$2,656.38 65% \$4,000 \$545.75 \$4,000 \$645.75 \$645.75 \$645.75 \$645.75 \$645.75 \$645.75 \$645.75 \$645. | Salaries Road | \$986,210.96 | \$748,277.79 | 76% |
| Medical/Hospitalization Life Insurance Workers compensation Unemployment Compensation Uniform, Tool Equip. Reimbursement \$16,396,44 \$2,655.38 65% \$4,066.44 \$2,655.38 65% \$65% Legal and Professional fees Dues fees Landbank \$4,073.023 \$31,782.86 64% \$49,730.23 \$31,782.86 64% \$49,730.23 \$31,782.86 64% Legal and Professional fees Dues fees Landbank \$6,087.38 \$5,113.28 84% \$4% Legal and Professional fees Dues fees Landbank \$25,048.69 \$13,616.38 54% \$4% Utilities Garbage and Trash Removal Telephone Electric Pelephone Electric Water and sewage Natural gas \$7,355.54 \$3,038.46 81% \$3,640.00 \$2,655.00 75% \$412.60 15% Water and sewage Natural gas Property Insurance Premiums Office Supplies Operating Supplies S1,841.53 \$1,362.76 73% \$7,876.11 \$3,630.69 46% \$63% Operating Supplies Other Expenses Advertising Small Tools Advertising Piscal Charges (Vehicles) Machinery (Road Vehicles) \$24,407.46 \$12,621.97 52% \$11,223.385 \$11,225.26 100% \$11,235.26 \$20.00 \$20.00 \$12,007.93 42% CAPITAL Advertising Piscal Charges (Vehicles) Advertising Advertising S1.22 \$4,000.00 \$20.00 \$2,178,600.76 \$1,586,668.16 73% \$1,266.68 \$28,383.96 102% PERMISSIVE MOTOR VEHICLE Operating supplies Advertising S1.22 \$3,000.00 \$30.00 \$1,586,668.16 73% \$33,881 29% \$21,7 | | \$681,076.16 | \$419,032.68 | 62% |
| Medical/Hospitalization | Retirement (OPERS) | | | |
| Life Insurance | | | | |
| Workers compensation Unemployment Compensation Uniform, Tool Equip. Reimbursement \$49,730.23 \$31,782.86 64% Legal and Professional fees Dues fees Landbank \$5,048.69 \$13,616.38 54% Legal and Professional fees Dues fees Landbank \$25,048.69 \$13,616.38 54% Utilities Garbage and Trash Removal Telephone Electric Water and sewage Natural gas \$3,640.00 \$2,655.00 75% Water and sewage Natural gas \$7,899.06 \$5,794.55 73% Other expenses \$3,4651.72 \$22,544.99 65% Water and sewage Natural gas \$3,735.54 \$3,038.46 81% Water and sewage Natural gas \$7,899.06 \$5,794.55 73% Other expenses Repairs and Maintenance Promiums Office Supplies Operating Supplies Suppl | • | | | |
| Unemployment Compensation \$0.00 \$545.75 \$44 | | | | |
| Legal and Professional fees \$25,048.69 \$13,616.38 54% Tax collection fees \$24,953.65 \$13,521.77 54% \$94.61 100% \$95.04 \$94.61 100% \$10.00 \$22,655.00 75% \$35,60.00 \$2,655.00 75% \$34,651.72 \$22,544.99 65% \$34,651.72 \$22,644.99 65% \$412.60 15% \$16,780.93 \$10,644.33 63% \$16,780.93 \$10,644.33 63% \$16,780.93 \$10,644.33 63% \$16,780.93 \$10,644.33 63% \$16,794.55 73% \$16,780.93 \$10,644.33 63% \$16,794.55 73% \$16,780.93 \$10,644.33 63% \$16,794.55 73% \$16,780.93 \$10,644.33 63% \$16,794.55 73% \$16,780.93 \$10,644.33 63% \$16,794.55 73% \$16,780.93 \$10,644.33 63% \$16,794.55 73% \$16,780.93 \$10,644.33 63% \$16,794.55 73% \$16, | | | | |
| Tax collection fees S24,953.65 S13,521.77 54% Dues fees Landbank S95.04 S94.61 100% | | \$6,087.38 | \$5,113.28 | 84% |
| Dues fees Landbank | | • | - | |
| Utilities | | • | | |
| Garbage and Trash Removal Telephone Electric S16,780.93 Water and sewage Natural gas Telephone S2,696.19 S412.60 S15% S416,780.93 S10,644.38 S10,649 S11,621.30 S11,621.70 S10,649 S11,621.70 S10,649 S11,621.70 S10,649 S11,621.70 S10,649 S11,621.70 S10,649 S11,621.70 S10,649 S10,649 S11,621.70 S10,649 S11,621.70 S10,649 S11,621.70 S10,649 S10,649 S11,621.70 S10,649 S11,649 S11,649 S11,649 S11,649 S11,649 S11,649 S11,649 S11,649 S11,6 | Dues fees Landbank | \$95.04 | \$94.61 | 100% |
| Telephone \$2,696.19 \$412.60 15% Electric \$16,780.93 \$10,644.38 63% Water and sewage \$3,735.54 \$3,038.46 81% Natural gas \$7,899.06 \$5,794.55 73% Other expenses \$83,426.39 \$64,951.70 78% Repairs and Maintenance \$7,876.11 \$3,630.69 46% Property Insurance Premiums \$24,000.00 \$23,706.49 99% Operating Supplies \$11,233.85 \$11,225.26 100% Operating Supplies \$11,233.85 \$11,225.26 100% Operating Supplies \$11,233.85 \$11,225.26 100% Operating Supplies \$3,777.5 \$7,610.55 91% Small Tools \$3,145.93 \$3,073.23 \$9% Other Expenses \$2,512.48 \$1,700.67 68% Other Expenses \$2,512.48 \$1,700.67 68% Other Expenses Maintenance \$24,407.46 \$12,621.97 52% Advertising \$31.28 \$20.08 64% CAPITAL \$56,466.83 \$40,461.89 72% Machinery (Road Vehicles) \$28,602.15 \$12,077.93 42% Machinery Other Equipment) \$27,864.68 \$28,383.96 102% Fiscal Charges (Vehicles) \$0.00 \$0.00 Other \$0.00 \$0.00 Transfers Out \$0.00 \$0.00 Advances Out \$0.00 \$87,000.00 TOTAL \$2,178,600.76 \$1,586,668.16 73% PERMISSIVE MOTOR VEHICLE \$510,744.86 \$107,551.06 21% Operating supplies \$443,751.16 \$101,949.59 23% Advertising \$2,128.50 \$1,761.66 83% Fequipment&Furniture (Road-Vehichles) \$20,765.70 \$339.81 2% Advances out \$0.00 \$0.00 \$0.00 Advances out \$0.00 \$0.00 \$0.00 Advances out \$0.00 \$3,500.00 8% Advances out \$0.00 \$0.00 \$0.00 Other \$0.00 \$0.00 South | Utilities | \$34,651.72 | \$22,544.99 | 65% |
| Electric \$16,780.93 \$10,644.38 63% Water and sewage \$3,735.54 \$3,038.46 81% Natural gas \$7,899.06 \$5,794.55 73% | Garbage and Trash Removal | \$3,540.00 | \$2,655.00 | 75% |
| Water and sewage Natural gas \$3,735.54 \$3,038.46 \$1% \$1% \$7,899.06 \$5,794.55 \$73% Other expenses \$83,426.39 \$64,951.70 \$78% \$64,951.70 \$78% Repairs and Maintenance \$7,876.11 \$3,630.69 \$46% \$1,841.51 \$3,630.69 \$46% Property Insurance Premiums Office Supplies \$1,841.53 \$1,362.76 \$74% \$1,362.76 \$74% Operating Supplies Highways \$1,377.75 \$7,610.55 \$1% \$1,252.26 \$100% Operating Supplies Highways \$8,377.75 \$7,610.55 \$1% \$3,073.23 \$8% Other Expenses \$2,512.48 \$1,700.67 \$8% \$3,073.23 \$98% Other Expenses Maintenance \$24,407.46 \$12,621.97 \$52% \$2,512.48 \$1,700.67 \$88% Other Expenses Maintenance \$24,407.46 \$12,621.97 \$52% \$40,407.46 \$12,621.97 \$2% Machinery (Road Vehicles) \$28,602.15 \$12,077.93 \$42% Machinery Ofter Equipment) \$27,864.68 \$28,383.96 \$102% Fiscal Charges (Vehicles) \$0.00 \$0.00 \$0.00 Transfers Out Advances Out \$0.00 \$0.00 \$0.00 TOTAL \$2,178,600.76 \$1,586,668.16 73% PERMISSIVE MOTOR VEHICLE \$43,751.16 \$101,949.59 23% Advertising \$2,128.50 \$1,761.66 83% Advertising \$2,128.50 \$1,761.66 83% Advertising \$2,128.50 \$3,500.00 8% Advances out \$0.00 \$0.00 \$0.00 | · | | | |
| Natural gas \$7,899.06 \$5,794.55 73% | | • | | |
| Other expenses \$83,426.39 \$64,951.70 78% Repairs and Maintenance \$7,876.11 \$3,630.69 46% Property Insurance Premiums \$24,000.00 \$23,706.49 99% Office Supplies \$1,841.53 \$1,362.76 74% Operating Supplies Highways \$11,233.85 \$11,225.26 100% Operating Supplies Highways \$8,377.75 \$7,610.55 91% Small Tools \$3,145.93 \$3,073.23 98% Other Expenses \$2,512.48 \$1,700.67 68% Other Expenses Maintenance \$24,407.46 \$12,621.97 52% Advertising \$31.28 \$20.08 64% CAPITAL \$56,466.83 \$40,461.89 72% Machinery (Road Vehicles) \$28,602.15 \$12,077.93 42% Machinery Other Equipment) \$27,864.68 \$28,383.96 102% Fiscal Charges (Vehicles) \$0.00 \$0.00 \$0.00 Advances Out \$0.00 \$87,000.00 \$0.00 TOTAL \$2,178,600.76 | ve rtical de la companya del companya del companya de la companya | · · | | |
| Repairs and Maintenance | Natural gas | ⊅ 7,099.00 | \$5,794.55 | 13% |
| Property Insurance Premiums | | \$83,426.39 | \$64,951.70 | 78% |
| Office Supplies \$1,841.53 \$1,362.76 74% Operating Supplies \$11,233.85 \$11,225.26 100% Operating Supplies Highways \$8,377.75 \$7,610.55 91% Small Tools \$3,145.93 \$3,073.23 98% Other Expenses \$2,512.48 \$1,700.67 68% Other Expenses Maintenance \$24,407.46 \$12,621.97 52% Advertising \$31.28 \$20.08 64% CAPITAL \$56,466.83 \$40,461.89 72% Machinery (Road Vehicles) \$28,602.15 \$12,077.93 42% Machinery Other Equipment) \$27,864.68 \$28,383.96 102% Fiscal Charges (Vehicles) \$0.00 \$0.00 \$0.00 Other \$0.00 \$0.00 \$0.00 \$0.00 TOTAL \$2,178,600.76 \$1,586,668.16 73% PERMISSIVE MOTOR VEHICLE \$510,744.86 \$107,551.06 21% Operating supplies \$443,751.16 \$101,949.59 23% Advertising | | | · | |
| Operating Supplies \$11,233.85 \$11,225.26 100% Operating Supplies Highways \$8,377.75 \$7,610.55 91% Small Tools \$3,145.93 \$3,073.23 98% Other Expenses \$2,512.48 \$1,700.67 68% Other Expenses Maintenance \$24,407.46 \$12,621.97 52% Advertising \$31.28 \$20.08 64% CAPITAL \$56,466.83 \$40,461.89 72% Machinery (Road Vehicles) \$28,602.15 \$12,077.93 42% Machinery Other Equipment) \$27,864.68 \$28,383.96 102% Fiscal Charges (Vehicles) \$0.00 \$0.00 \$0.00 Other \$0.00 \$0.00 \$0.00 \$0.00 Transfers Out Advances Out \$0.00 \$87,000.00 \$0.00 | | | | |
| Operating Supplies Highways \$8,377.75 \$7,610.55 91% Small Tools \$3,145.93 \$3,073.23 98% Other Expenses \$2,512.48 \$1,700.67 68% Other Expenses Maintenance \$24,407.46 \$12,621.97 52% Advertising \$31.28 \$20.08 64% CAPITAL \$56,466.83 \$40,461.89 72% Machinery (Road Vehicles) \$28,602.15 \$12,077.93 42% Machinery Other Equipment) \$27,864.68 \$28,383.96 102% Fiscal Charges (Vehicles) \$0.00 \$0.00 \$0.00 Other \$0.00 \$0.00 \$0.00 \$0.00 Transfers Out \$0.00 \$0.00 \$0.00 \$0.00 Advances Out \$0.00 \$1,586,668.16 73% PERMISSIVE MOTOR VEHICLE \$510,744.86 \$107,551.06 21% Operating supplies \$443,751.16 \$101,949.59 23% Advertising \$2,128.50 \$1,761.66 83% / Equipment&Furniture (Road-Vehichles | | | | |
| Small Tools Other Expenses \$3,145.93 \$3,073.23 98% Other Expenses Other Expenses Maintenance Advertising \$24,407.46 \$12,621.97 52% Advertising \$31.28 \$20.08 64% CAPITAL Machinery (Road Vehicles) \$26,466.83 \$40,461.89 72% Machinery Other Equipment) \$28,602.15 \$12,077.93 42% Machinery Other Equipment) \$27,864.68 \$28,383.96 102% Fiscal Charges (Vehicles) Other \$0.00 \$0.00 \$0.00 Transfers Out Advances Out \$0.00 \$87,000.00 \$0.00 TOTAL \$2,178,600.76 \$1,586,668.16 73% PERMISSIVE MOTOR VEHICLE Operating supplies Advertising \$443,751.16 \$101,949.59 23% Advertising \$2,128.50 \$1,761.66 83% y Equipment&Furniture (Road-Vehichles) Advances out \$44,099.50 \$3,500.00 8% Advances out \$0.00 \$0.00 \$0.00 8% | | | | |
| Other Expenses | | | | |
| Other Expenses Maintenance Advertising \$24,407.46 \$12,621.97 52% CAPITAL \$56,466.83 \$40,461.89 72% Machinery (Road Vehicles) \$28,602.15 \$12,077.93 42% Machinery Other Equipment) \$27,864.68 \$28,383.96 102% Fiscal Charges (Vehicles) \$0.00 \$0.00 \$0.00 Other \$0.00 \$0.00 \$0.00 Advances Out \$0.00 \$87,000.00 \$3 TOTAL \$2,178,600.76 \$1,586,668.16 73% PERMISSIVE MOTOR VEHICLE \$510,744.86 \$107,551.06 21% Operating supplies \$443,751.16 \$101,949.59 23% Advertising \$2,128.50 \$1,761.66 83% / Equipment&Furniture (Road-Vehichles) \$20,765.70 \$339.81 2% Motor Vehichles \$44,099.50 \$3,500.00 8% Advances out \$0.00 \$0.00 \$0.00 | | | | |
| Advertising \$31.28 \$20.08 64% CAPITAL \$56,466.83 \$40,461.89 72% Machinery (Road Vehicles) \$28,602.15 \$12,077.93 42% Machinery Other Equipment) \$27,864.68 \$28,383.96 102% Fiscal Charges (Vehicles) \$0.00 \$0.00 Other \$0.00 \$0.00 Transfers Out \$0.00 \$0.00 Advances Out \$0.00 \$87,000.00 TOTAL \$2,178,600.76 \$1,586,668.16 73% PERMISSIVE MOTOR VEHICLE \$510,744.86 \$107,551.06 21% Operating supplies \$443,751.16 \$101,949.59 23% Advertising \$2,128.50 \$1,761.66 83% / Equipment&Furniture (Road-Vehichles) \$20,765.70 \$339.81 2% Motor Vehichles \$44,099.50 \$3,500.00 8% Advances out \$0.00 \$0.00 | | | | |
| Machinery (Road Vehicles) \$28,602.15 \$12,077.93 42% Machinery Other Equipment) \$27,864.68 \$28,383.96 102% Fiscal Charges (Vehicles) \$0.00 | | | | |
| Machinery (Road Vehicles) \$28,602.15 \$12,077.93 42% Machinery Other Equipment) \$27,864.68 \$28,383.96 102% Fiscal Charges (Vehicles) \$0.00 | CAPITAL | \$56.466.83 | \$40.461.89 | 72% |
| Machinery Other Equipment) \$27,864.68 \$28,383.96 102% Fiscal Charges (Vehicles) \$0.00 | | | · | |
| Fiscal Charges (Vehicles) \$0.00 \$0.00 Other \$0.00 \$0.00 \$0.00 \$0.00 Transfers Out \$0.00 | | | | |
| Transfers Out \$0.00 \$0.00 Advances Out \$0.00 \$87,000.00 TOTAL \$2,178,600.76 \$1,586,668.16 73% PERMISSIVE MOTOR VEHICLE S510,744.86 \$107,551.06 21% Operating supplies A443,751.16 \$101,949.59 23% Advertising \$2,128.50 \$1,761.66 83% y Equipment&Furniture (Road-Vehichles) \$20,765.70 \$339.81 2% Motor Vehichles \$44,099.50 \$3,500.00 8% Advances out \$0.00 \$0.00 | | · | · | |
| Advances Out \$0.00 \$87,000.00 TOTAL \$2,178,600.76 \$1,586,668.16 73% PERMISSIVE MOTOR VEHICLE \$510,744.86 \$107,551.06 21% Operating supplies \$443,751.16 \$101,949.59 23% Advertising \$2,128.50 \$1,761.66 83% y Equipment&Furniture (Road-Vehichles) \$20,765.70 \$339.81 2% Motor Vehichles \$44,099.50 \$3,500.00 8% Advances out \$0.00 \$0.00 | Other | \$0.00 | \$0.00 | |
| TOTAL \$2,178,600.76 \$1,586,668.16 73% PERMISSIVE MOTOR VEHICLE Operating supplies Advertising \$443,751.16 \$101,949.59 23% Advertising \$2,128.50 \$1,761.66 83% Yequipment&Furniture (Road-Vehichles) \$20,765.70 \$339.81 2% Motor Vehichles \$44,099.50 \$3,500.00 8% Advances out \$0.00 \$0.00 | Transfers Out | \$0.00 | \$0.00 | |
| PERMISSIVE MOTOR VEHICLE \$510,744.86 \$107,551.06 21% Operating supplies \$443,751.16 \$101,949.59 23% Advertising \$2,128.50 \$1,761.66 83% Fequipment&Furniture (Road-Vehichles) \$20,765.70 \$339.81 2% Motor Vehichles \$44,099.50 \$3,500.00 8% Advances out \$0.00 \$0.00 | Advances Out | \$0.00 | \$87,000.00 | |
| Operating supplies \$443,751.16 \$101,949.59 23% | TOTAL | \$2,178,600.76 | \$1,586,668.16 | 73% |
| Operating supplies \$443,751.16 \$101,949.59 23% | PERMISSIVE MOTOR VEHICLE | \$510,744.86 | \$107,551.06 | 21% |
| y Equipment&Furniture (Road-Vehichles) \$20,765.70 \$339.81 2% Motor Vehichles \$44,099.50 \$3,500.00 8% Advances out \$0.00 \$0.00 | | | \$101,949.59 | |
| Motor Vehichles \$44,099.50 \$3,500.00 8% Advances out \$0.00 \$0.00 | - | | | |
| Advances out \$0.00 \$0.00 | • | | | |
| ***** | | | | 8% |
| TOTAL \$3,098,066.92 \$2,036,106.66 66% | Advances out | \$0.00 | \$0.00 | |
| | TOTAL | \$3,098,066.92 | \$2,036,106.66 | 66% |

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 POLICE APPROPRIATIONS

| POLICE APPRO | POLICE APPROPRIATIONS | | | | | |
|--|-----------------------|----------------------------|----------|------------------------------|------------|--|
| | А | Final ppropriations | | YTD SPENT AUGUST | AUGUST | |
| | | L 1 | | | ,,, | |
| POLICE DISTRICT | | | _ | | | |
| Salaries and wages Other Salaries | \$ \$ | 1,049,705.16 736,742.38 | \$ \$ | 670,038.69 495,137.91 | 64% 67% | |
| Other Salaries Police Clerical | \$ | 124,260.05 | \$ | 89,303.10 | 72% | |
| Salaries COG | \$ | 188,702.73 | \$ | 85,597.68 | 45% | |
| Fringe benefits | \$ | 650,452.44 | \$ | 404,505.59 | 62% | |
| Retirement (OPERS) | \$ | 108,314.83 | \$ | 65,296.94 | 60% | |
| Retirement COG | \$ | 20,157.59 | \$ | 7,269.38 | 36% | |
| Medicare | \$ | 11,230,63 | \$ | 6,008.51 | 54% | |
| Medicare Clerical Medicare Clerical COG | \$ \$ | 5,940.26 8,407.69 | \$ \$ | 4,062.85 4,844.98 | 68% 58% | |
| Medical/Hospitalization | \$ | 266,901.99 | \$ | 167,393,15 | 63% | |
| Life insurance | \$ | 643.08 | \$ | 421.64 | 66% | |
| Workers compensation | \$ | 156,530.12 | \$ | 101,890.08 | 65% | |
| Uniform/equipment allowance Unemployment Compensation | \$ | 60,326.25 12,000.00 | \$ \$ | 40,993.03 6,325.03 | 68% 53% | |
| • | | , | • | -, | | |
| Legal and Professional fees | \$ | 82,854.36 | \$ | 63,259.48 | 76% | |
| Tax collection fees Training services | \$ \$ | 25,871.34 27,164,20 | \$ \$ | 13,971.17 20,431.41 | 54% 75% | |
| Contracted services | \$ | 29,674.68 | \$ | 28,718.93 | 97% | |
| Landbank Dues & Fees | \$ | 144.14 | \$ | 137.97 | 96% | |
| I Baddada a | | | _ | | | |
| Utilities Garbage and trash removal | \$ \$ | 89,920.42 700.00 | \$ \$ | 62,266.55 659.91 | 69% 94% | |
| Telephone | \$ | 42,936.20 | \$ | 25,973.71 | 60% | |
| Electric | \$ | 37,865.17 | \$ | 28,353.44 | 75% | |
| Water and sewage | \$ | 2,762.41 | \$ | 2,504.45 | 91% | |
| Natural gas | \$ | 5,656.64 | \$ | 4,775.04 | | |
| Other expenses | \$ | 473,421.19 | \$ | 349,049.15 | 74% | |
| Repairs and maintenance | \$ | 5,005.66 | \$ | 4,277.54 | 85% | |
| Repairs and maintenance (Veh) | \$ | 121,065.29 | \$ | 97,075.29 | 80% | |
| Property insurance premiums Office supplies | \$ \$ | 40,496.96 10,446.97 | \$ | 39,926,72 8,564,51 | 99% 82% | |
| Operating supplies | \$ | 39,334.49 | \$ | 15,684.74 | 40% | |
| Operating supplies K-9 | \$ | 21,802.00 | \$ | 21,270.36 | 98% | |
| Operating supplies (Computers) | \$ | 50,705.00 | \$ | 19,836.81 | 39% | |
| Operating supplies (Fuel) Small tools | \$ | 110,621.98 17,826.59 | \$ | 77,756.35 14,456.01 | 70% 81% | |
| Other expenses | \$ | 55,563.25 | \$ | 49,729.35 | 90% | |
| Advertising | \$ | 553.00 | \$ | 471.47 | 85% | |
| 44 | | | _ | f0 451 00 | | |
| Advances - Out | \$ | - | \$ | 42,154.23 | | |
| CAPITAL | \$ | 200,602.63 | \$ | 135,188.86 | 67% | |
| Machinery Equipment (Vehicles) | \$ | 157,111,92 | \$ | 29,170.00 | 19% | |
| Machinery Equipment (Other) Fiscal Charges (Vehicles) | \$ \$ | 43,490.71 | \$ | 106,018.86 | 244% | |
| , (604, 51,6,955 (45,1,0,55) | • | | | | | |
| TOTAL | \$ | 2,546,956.20 | \$ | 1,684,308.32 | 66% | |
| | | | | | | |
| 2011 POLICE LEVY | | | _ | | | |
| Salaries and wages Other Salaries | | 3,138,531.04 | | 2,012,199.03 2.012.199.03 | 64% 64% | |
| Otter Salaries | Ψ | 3,130,331.04 | Φ | 2,012,199.03 | 0470 | |
| Fringe benefits | \$ | 1,327,347.21 | \$ | 824,132.09 | 62% | |
| Retirement (OPERS) | \$ | 552,857.61 | \$ | 343,928.13 | 62% | |
| Medicare | \$ | 43,055.76 | \$ | 28,059.79 | 65% | |
| Medical/Hospitalization | \$ | 723,813.12 | \$ | 447,509.78 | 62% | |
| Life insurance | \$ | 7,620.72 | \$ | 4,634.39 | 61% | |
| | | | | | | |
| Legal and Professional fees | \$ | 57,071.56 | \$ | 29,878.68 | 52% | |
| Tax collection fees | \$ | 56,818.25 | \$ | 29,648.73 | 52% | |
| Landbank Dues & Fees | \$ | 190.56 | \$ | 189.71 | 100% | |
| Advertising | \$ | 62.75 | \$ | 40.24 | 64% | |
| _ | | | | | | |
| Advances Out | \$ | - | \$ | 238,000.00 | | |
| mare - t | ÷ | A 500 040 04 | • | 2 404 000 00 | 0007 | |
| TOTAL | \$ | 4,522,949.81 | Þ | 3,104,209.80 | 69% | |
| 2008 POLICE LEVY | | | | | | |
| Salaries and wages | | 1,382,306.64 | \$ | 956,366.82 | 69% | |
| Other Salaries | \$ | 1,382,306.64 | \$ | 956,366.82 | 69% | |
| Fringe benefits | \$ | 521,790.71 | \$ | 345,109.61 | 66% | |
| Retirement (OPERS) | \$ | 233,802.70 | \$ | 157,296.40 | 67% | |
| Medicare | \$ | 17,505.77 | \$ | 12,775.73 | 73% | |
| Medical/Hospitalization | \$ | 267,033.73 | \$ | 172,520.63 | 65% | |
| Life insurance | \$ | 3,448.51 | \$ | 2,516.85 | 73% | |
| Legal and Professional fees | \$ | 21,206.89 | \$ | 11,097.75 | 52% | |
| Tax Collection Fees | \$ | 21,104.19 | \$ | 11,012.34 | 52% | |
| Landbank Dues & Fees Advertising | \$ | 78.70 24.00 | \$ | 70.46 14.95 | 90% 62% | |
| Advertising | ψ | 44.UU | Φ | 14,90 | 0476 | |
| Advances - Out | \$ | - | \$ | 94,000.00 | | |
| TOTAL | \$ | 1,925,304,24 | \$ | 1,406,574.18 | 73% | |
| | • | ,, | 7 | , | | |
| LAW ENFORCEMENT TRUST | _ | 10.610.17 | | 00 000 | # A A / | |
| Operating supplies Operating supplies state funds | \$ \$ | 40,813.15 6,600.00 | \$ \$ | 23,838.37 6,338.04 | 58% 96% | |
| Other supplies & materials | \$ | 100.00 | \$ | U,UUU.U4 - | 0% | |
| Other expenses | \$ | - | | | | |
| TOTAL | • | A7 240 42 | | 20 470 44 | 6407 | |
| TOTAL | \$ | 47,513.15 | \$ | 30,176.41 | 64% | |
| | | | | | | |

TOTAL <u>\$ 9,042,723.40</u> \$ 6,267,422.94 69%

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 FIRE APPROPRIATIONS

| | | YTD | |
|--------------------------------|---------------------------------------|----------------|--------|
| | Final | SPENT | AUGUST |
| | Appropriations | AUGUST | % |
| | | | |
| Special Levy Fire | | | |
| Salaries and wages | \$2,548,542.37 | \$1,847,565.69 | 72% |
| Salaries and wages | \$2,478,712.77 | \$1,798,700.89 | 73% |
| Salaries and wages clerical | \$69,829.60 | \$48,864.80 | 70% |
| Fringe benefits | \$1,428,079.69 | \$938,027.26 | 66% |
| Retirement (OPERS) | \$9,832.24 | \$6,450.75 | 66% |
| Medicare | \$34,272.61 | \$24,966.10 | 73% |
| Retirement (OP&F) | \$581,460.40 | \$401,808.06 | 69% |
| Hospitalization | \$661,295.38 | \$425,545.51 | 64% |
| Hospitalization clerical | \$21,871.34 | \$15,428.21 | 71% |
| Life insurance | \$2,646.57 | \$1,248.54 | 47% |
| Life insurance clerical | \$202.59 | \$133.45 | 66% |
| Workers compensation | \$79,812.33 | \$52,204.83 | 65% |
| Unemployment Compensation | \$146.11 | \$0.00 | 0% |
| Uniform/equipment allowance | \$15,742.18 | \$3,872.70 | 25% |
| Reimbursements bunker gear | \$20,797.94 | \$6,369.11 | 31% |
| 3-1 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 4 0,000 | 2.7,5 |
| Legal and Professional fees | \$40,363.58 | \$21,733.56 | 54% |
| Tax Collection Fees | \$11,032.83 | \$5,929.74 | 54% |
| Training | \$22,676.21 | \$9,178.95 | 40% |
| Pm't another political subdiv. | \$0.00 | \$0.00 | |
| Landbank Dues & Fees | \$39.35 | \$37.95 | 96% |
| Dues and fees | \$6,615.19 | \$6,586.92 | 100% |
| Utilities | \$51,393.95 | \$34,501.81 | 67% |
| Telephone | \$13,722.73 | \$7,084.87 | 52% |
| Electric | \$24,096.70 | \$16,593.53 | 69% |
| Water and sewage | \$4,327.53 | \$2,648.47 | 61% |
| Natural gas | \$9,246.99 | \$8,174.94 | 88% |
| | | | |
| Other expenses | \$389,423.86 | \$286,952.86 | 74% |
| Garbage and trash removal | \$3,234.26 | \$2,677.83 | 83% |
| Repairs and maintenance | \$35,615.07 | \$33,093.10 | 93% |
| Repairs and maint. Bld'g | \$88,328.22 | \$52,820.54 | 60% |
| Repairs and maint. Equip | \$5,815.51 | \$3,739.61 | 64% |
| Repairs and maint. Plans | \$31,149.08 | \$19,285.60 | 62% |
| Property insurance | \$29,894.66 | \$29,878.62 | 100% |
| Office supplies | \$4,300.00 | \$776.11 | 18% |
| Operating supplies | \$20,300.48 | \$16,084.37 | 79% |
| Operating supplies medical | \$10,258.19 | \$2,063.34 | 20% |
| Operating supplies code bk's | \$600.00 | \$439.55 | 73% |
| Operating supplies fuel | \$37,062.04 | \$28,871.86 | 78% |
| Small tools | \$4,771.54 | \$3,343.41 | 70% |
| Small tools fire/ ems equip | \$30,535.19 | \$23,787.01 | 78% |
| Small tools office | \$39,250.67 | \$28,607.86 | 73% |
| Small tools comm./computers | \$39,869.07 | \$33,260.26 | 83% |
| Other expenses | \$8,427.33 | \$8,223.79 | 98% |
| Advertising | \$12.55 | \$0.00 | 0% |
| Advances - Out | \$0.00 | \$239,500.00 | |
| CAPITAL. | \$0.00 | \$0.00 | |
| Motor Vehicles | \$0.00 | \$0.00 | |
| Machinery EMS Equipment | \$0.00 | \$0.00 | |
| Machinery Office Household | \$0.00 | \$0.00 | |
| Machinery Office Computers | \$0.00 | \$0.00 | |
| Fiscal Charges Vehicles | \$0.00 | \$0.00 | |
| • | | | |
| TOTAL | \$4,457,803.45 | \$3,368,281.18 | 76% |

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 OTHER FUNDS

| | Final Appropriations | YTD SPENT AUGUST | AUGUST % |
|---|---------------------------|-------------------------|-------------|
| | | | |
| RECYCLING | PO 624 OC | 00.004.00 | 4000/ |
| Salaries Other Expenses | \$9,634.96 \$136.00 | \$9,634.96 \$68.00 | 100% 50% |
| TOTAL | \$9,770.96 | \$9,702.96 | 99% |
| CEMETEDY | | | |
| CEMETERY Electricity | \$230.83 | \$133.45 | 58% |
| Water & Sewage | \$1,000.00 | \$19.49 | 2% |
| Operating Supplies | \$1,102.11 | \$912.99 | 83% |
| Other Expenses(Burial) | \$1,950.00 | \$1,265.00 | 65% |
| TOTAL | \$4,282.94 | \$2,330.93 | 54% |
| UNDERGROUND STORAGE TANK | | | |
| Other Expenses | \$10.00 | \$0.00 | 0% |
| Other Expenses | Ψ10.00 | Ψ0.00 | 0 70 |
| TOTAL | \$10.00 | \$0.00 | 0% |
| LICUTING ACCEPCEMENTS | | | |
| LIGHTING ASSESSMENTS Tax collection fees | ¢E 000 44 | 6700 7 4 | 15% |
| Postage | \$5,023.11 \$294.00 | \$728.71 \$0.00 | 0% |
| Contracted services | \$255,908.04 | \$183,395.27 | 72% |
| Other expenses | \$4,451.50 | \$4,451.50 | 100% |
| TOTAL | \$265,676.65 | \$188,575.48 | 71% |
| EMPLOYEE SEVERANCE | \$51,700.00 | \$51,450.34 | 100% |
| Salaries and wages | \$51,700.00 | \$51,450.34 | 100% |
| - | | | |
| OTHER DEBT SERVICE | | | |
| FIRE TRUCK LOAN | \$112,379.34 | \$56,379.26 | 50% |
| Fire Tuck Interest OPWC LOAN | \$1,162.80 \$11,429.34 | \$391.81 \$11,429.34 | 34% 100% |
| Boardman School Note | \$28,875.00 | \$0.00 | 0% |
| New Fire Station (Principle Payments) | \$58,403.89 | \$58,092.23 | 99% |
| New Fire Station (Interest Payments) | \$53,217.02 | \$53,217.02 | 100% |
| Vactor (Principle payments) | \$67,129.19 | \$67,129.19 | 100% |
| Vactor (Interest) | \$9,677.29 | \$9,677.29 | 100% |
| TOTAL | \$342,273.87 | \$256,316.14 | 75% |
| Public Works Commission | | | |
| Capital Outlay (Paving) | \$145,062.00 | \$0.00 | 0% |
| TOTAL | \$145,062.00 | \$0.00 | 0% |
| CAPITAL PROJECTS | | | |
| Other Supplies & Materials | \$0.00 | \$0.00 | |
| Capital Outlay Cold Storage | \$6,285.00 | \$6,285.00 | 100% |
| Land | \$0.00 | \$0.00 | |
| Buildings | \$117,124.41 | \$35,846.00 | 31% |
| Buildings New Fire Station | \$1,875,115.97 | \$1,877,369.83 | 100% |
| Improvement of Sites Improvement of site Smith Property | \$0.00 \$0.00 | \$0.00 \$0.00 | |
| Improvement of Sites Cold Storage | \$0.00 | \$0.00 | |
| Other Capital Outlay (Stom Projects) | \$0.00 | \$0.00 | |
| Other Debt | \$0.00 | \$0.00 | |
| Advances Out | \$0.00 | \$13,295.34 | |
| Total | \$1,998,525.38 | \$1,932,796.17 | 97% |
| Meredith Expendable Trust | \$75.00 | \$50.83 | 68% |
| Total of Other Expenses | \$2,817,376.80 | \$2,441,222.85 | 87% |

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 ROAD RECAP

| | | | YTD | |
|-------------------------------------|----|---------------|-----------------------|--------|
| | | Final | SPENT | AUGUST |
| | A | ppropriations | AUGUST | % |
| | | | | |
| MOTOR VEHICLE LICENSE | | | | |
| TOTAL | \$ | 27,968.58 | \$88,892.25 | 318% |
| | | | | |
| GASOLINE TAX | | | | |
| TOTAL | \$ | 380,752.72 | \$252,995.19 | 66% |
| DOADI DDIDOF | | | | |
| ROAD and BRIDGE | • | 4 007 000 07 | 4000 000 50 | 700/ |
| Salaries and wages | Þ | 1,297,930.97 | \$939,060.52 | 72% |
| Fringe benefits | \$ | 681,076.16 | \$419,032.68 | 62% |
| i inge benenta | Ψ | 001,070.10 | Ψ-10,002.00 | 0270 |
| Legal and professional | \$ | 25,048.69 | \$13,616.38 | 54% |
| | | · | | |
| Utilities | \$ | 34,651.72 | \$22,544.99 | 65% |
| | | | | |
| Other expenses | \$ | 83,426.39 | \$64,951.70 | 78% |
| Constal | φ. | EC 400 00 | £40,404,80 | 700/ |
| Capital | Þ | 56,466.83 | \$40,461.89 | 72% |
| Advances Out | æ | _ | \$87,000.00 | |
| Advances Out | Ψ | _ | ψο7,000.00 | |
| TOTAL | \$ | 2,178,600.76 | \$1,928,555.60 | 89% |
| | Ψ | _, , | 4 1,020,000100 | 0070 |
| PERMISSIVE MOTOR VEHICLE | | | | |
| Operating supplies | \$ | 443,751.16 | \$101,949.59 | 23% |
| Advertising | \$ | 2,128.50 | \$1,761.66 | 83% |
| uipment& Furniture (Road-Vehichles) | \$ | 20,765.70 | \$339.81 | 2% |
| Motor Vehicles | \$ | 44,099.50 | \$3,500.00 | 8% |
| Advances Out | \$ | - | · | |
| | | | | |
| TOTAL | \$ | 3,098,066.92 | \$2,036,106.66 | 66% |

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 ADMINISTRATIVE RECAP

| ADMINISTRATION | Final Appropriations | SPENT AUGUST | AUGUST % |
|-------------------------------|--------------------------|--------------------------------|-------------|
| Salaries and wages | \$408,508.14 | \$282,939.65 | 69% |
| Fringe benefits | \$207,170.63 | \$132,253.37 | 64% |
| Legal and professional | \$653,329.18 | \$365,862.69 | 56% |
| Utilities | \$36,910.98 | \$26,419.53 | 72% |
| Other expenses | \$110,709.80 | \$93,291.05 | 84% |
| Building maintenance | \$156,734.11 | \$118,648.78 | 76% |
| Contracted Services Road | \$10,000.00 | \$10,000.00 | 100% |
| Civil Serivce | \$5,669.19 | \$2,068.43 | 36% |
| Capital | \$0.00 | \$0.00 | |
| Transfers Out Advances Out | \$5,028,154.67 \$0.00 | \$5,002,468.45 \$727,949.57 | 99% |
| TOTAL | \$6,617,186.70 | \$6,761,901.52 | 102% |

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 ZONING RECAP

| ZONING | Final Appropriations | YTD SPENT AUGUST | AUGUST % |
|-------------------------|-------------------------|------------------------|-------------|
| Salaries and wages | \$177,571.67 | \$138,721.55 | 78% |
| Fringe benefits | \$62,793.15 | \$47,535.41 | 76% |
| Other Property Services | \$32,990.00 | \$16,885.00 | 51% |
| Utilites | \$1,863.24 | \$1,080.64 | 58% |
| Other Expenses | \$77,805.80 | \$30,369.68 | 39% |
| Land (Landbank) | \$20,328.36 | \$6,881.50 | 34% |
| Capital | \$21,000.00 | \$4,331.78 | 21% |
| Zoning 2181 | \$5,000.00 | \$0.00 | 0% |
| TOTAL | \$399,352.22 | \$245,805.56 | 62% |

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 POLICE RECAP

| | Αį | Final ppropriations | | YTD SPENT AUGUST | AUGUST % |
|--------------------------------|----|------------------------|------|------------------------|-------------|
| POLICE DISTRICT | | | | | |
| Salaries and wages | \$ | 1,049,705.16 | \$ | 670,038.69 | 64% |
| Fringe benefits | \$ | 650,452.44 | \$ | 404,505.59 | 62% |
| Professional services | \$ | 82,854.36 | \$ | 63,259.48 | 76% |
| Utilities | \$ | 89,920.42 | \$ | 62,266.55 | 69% |
| Other expenses | \$ | 473,421.19 | \$ | 349,049.15 | 74% |
| Capital | \$ | 200,602.63 | \$ | 135,188.86 | 67% |
| Advances - Out | \$ | 100 | \$ | 42,154.23 | |
| TOTAL | \$ | 2,546,956.20 | \$ 1 | ,726,462.55 | 68% |
| 2011 POLICE LEVY | | | | | |
| Salaries and wages | \$ | 3,138,531.04 | \$ 2 | 2,012,199.03 | 64% |
| Fringe benefits | \$ | 1,327,347.21 | \$ | 824,132.09 | 62% |
| 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 | \$ | - | \$ | 238,000.00 | |
| TOTAL | \$ | 4,522,949.81 | \$ 3 | 3,104,209.80 | 69% |
| 2008 POLICE LEVY | | | | | |
| Salaries and wages | \$ | 1,382,306.64 | \$ | 956,366.82 | 69% |
| Fringe benefits | \$ | 521,790.71 | \$ | 345,109.61 | 66% |
| Tax collection fees | \$ | _ | \$ | 11,012.34 | |
| Landbank Dues & Fees | | 21,206.89 | \$ | 70.46 | 0% |
| Advertising | \$ | | \$ | 14.95 | |
| Advances - Out | \$ | - | \$ | 94,000.00 | |
| TOTAL | \$ | 1,925,304.24 | \$ ' | 1,406,574.18 | 73% |
| LAW ENFORCEMENT TRUST | | | | | |
| Operating supplies | \$ | 40,813.15 | \$ | 23,838.37 | 58% |
| Operating supplies state funds | | | | 6,338.04 | |
| Other expenses | | | | • | 0% |
| TOTAL | \$ | 47,513.15 | \$ | 30,176.41 | 64% |
| GRAND TOTAL | \$ | 9,042,723.40 | \$ (| 6,267,422.94 | 69% |

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 ROAD RECAP

| | A | Final ppropriations | YTD SPENT AUGUST | AUGUST % |
|---|----|------------------------|------------------------|-------------|
| MOTOR VEHICLE LICENSE TOTAL | \$ | 27,968.58 | \$88,892.25 | 318% |
| GASOLINE TAX TOTAL | \$ | 380,752.72 | \$252,995.19 | 66% |
| ROAD and BRIDGE | | | | |
| Salaries and wages | \$ | 1,297,930.97 | \$939,060.52 | 72% |
| Fringe benefits | \$ | 681,076.16 | \$419,032.68 | 62% |
| Legal and professional | \$ | 25,048.69 | \$13,616.38 | 54% |
| Utilities | \$ | 34,651.72 | \$22,544.99 | 65% |
| Other expenses | \$ | 83,426.39 | \$64,951.70 | 78% |
| Capital | \$ | 56,466.83 | \$40,461.89 | 72% |
| Advances Out | \$ | ** | \$87,000.00 | |
| TOTAL | \$ | 2,178,600.76 | \$1,928,555.60 | 89% |
| PERMISSIVE MOTOR VEHICLE | | | | |
| Operating supplies | \$ | 443,751.16 | \$101,949.59 | 23% |
| Advertising | \$ | 2,128.50 | \$1,761.66 | 83% |
| Machinery Equipment& Furniture (Road-Vehichles) | \$ | 20,765.70 | \$339.81 | 2% |
| Motor Vehicles | \$ | 44,099.50 | \$3,500.00 | 8% |
| Advances Out | \$ | - | • | |
| TOTAL | \$ | 3,098,066.92 | \$2,036,106.66 | 66% |

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 FIRE RECAP

| Special Levy Fire | Final Appropriations | YTD SPENT AUGUST | AUGUST % |
|------------------------|-------------------------|------------------------|-------------|
| Salaries and wages | \$2,548,542.37 | \$1,847,565.69 | 72% |
| Fringe benefits | \$1,428,079.69 | \$938,027.26 | 66% |
| Legal and professional | \$40,363.58 | \$21,733.56 | 54% |
| Utilities | \$51,393.95 | \$34,501.81 | 67% |
| Other expenses | \$389,423.86 | \$286,952.86 | 74% |
| Capital | \$0.00 | \$0.00 | |
| ADVANCES - OUT | \$0.00 | \$239,500.00 | |
| TOTAL | \$4,457,803.45 | \$3,368,281.18 | 76% |

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 OTHER RECAP

| | Final Appropriations | YTD SPENT AUGUST | AUGUST % |
|---------------------------|-------------------------|------------------------|-------------|
| Recycling | \$9,770.96 | \$9,702.96 | 99% |
| Cemetery | \$4,282.94 | \$2,330.93 | 54% |
| Underground Storage Tank | \$10.00 | \$0.00 | 0% |
| Lighting Assessmets | \$265,676.65 | \$188,575.48 | 71% |
| Employee Severance | \$51,700.00 | \$51,450.34 | 100% |
| Other Debt Service | \$342,273.87 | \$256,316.14 | 75% |
| Public Works Commission | \$145,062.00 | \$0.00 | 0% |
| Capital Projects | \$1,998,525.38 | \$1,932,796.17 | 97% |
| Meredith Expendable Trust | \$75.00 | \$50.83 | 68% |
| Total | \$2,817,376.80 | \$2,441,222.85 | 87% |

BOARDMAN TOWNSHIP APPROPRIATIONS and ADJUSTMENTS 2018 TOTAL RECAP

| | Final Appropriations | YTD SPENT AUGUST | AUGUST % |
|---------|-------------------------|------------------------|-------------|
| GENERAL | \$6,617,186.70 | \$6,761,901.52 | 102% |
| ZONING | \$399,352.22 | \$245,805.56 | 62% |
| ROAD | \$3,098,066.92 | \$2,036,106.66 | 66% |
| POLICE | \$9,042,723.40 | \$6,267,422.94 | 69% |
| FIRE | \$4,457,803.45 | \$3,368,281.18 | 76% |
| OTHER | \$2,817,376.80 | \$2,441,222.85 | 87% |
| Total_ | \$26,432,509.49 | \$21,120,740.71 | 80% |