

**BOARDMAN TOWNSHIP
APPROPRIATIONS SPENT
AS OF JULY 31, 2023
ADMINISTRATION APPROPRIATIONS**

	Appropriations	YTD SPENT JULY	JULY %
Salaries and wages	\$465,401.02	\$281,398.45	60%
Trustees	\$72,881.40	\$43,266.90	59%
Fiscal Officer	\$33,297.00	\$19,758.50	59%
Fiscal office staff	\$167,913.88	\$105,433.15	63%
Administrator Office	\$191,308.74	\$112,939.90	59%
Fringe benefits	\$255,366.33	\$123,111.04	48%
Retirement (OPERS)	\$67,411.09	\$38,480.12	57%
Medicare	\$6,161.86	\$3,720.88	60%
Hospitalization	\$154,854.92	\$65,971.47	43%
Life insurance	\$824.37	\$459.19	56%
Workers compensation	\$26,114.09	\$14,479.38	55%
Legal and Professional fees	\$795,546.73	\$445,905.24	56%
Accounting and legal fees	\$150,000.00	\$90,533.14	60%
Auditing services	\$14,000.00	\$4,680.00	33%
Uniform accounting network	\$4,200.00	\$2,148.00	51%
Tax collection fees	\$108,106.29	\$72,213.56	67%
Election expenses	\$11,005.40	\$10,324.74	94%
Other professional/ technical	\$54,500.00	\$42,870.89	79%
Contracted services	\$165,000.00	\$78,306.72	47%
Landbank Dues and fees	\$190.37	\$180.19	95%
Other Dues & Fees	\$647.50	\$0.00	0%
Pm't another political sub.	\$287,897.17	\$144,648.00	50%
Utilities	\$41,500.00	\$21,325.21	51%
Garbage and trash removal	\$2,500.00	\$500.00	20%
Telephone	\$11,500.00	\$6,327.82	55%
Electric	\$20,000.00	\$9,278.24	46%
Water and sewage	\$2,000.00	\$1,319.01	66%
Natural gas	\$1,000.00	\$746.65	75%
Utilities {Cold Storage}	\$4,500.00	\$3,153.49	70%
Other expenses	\$169,076.42	\$123,388.77	73%
Travel and meetings	\$1,000.00	\$519.00	52%
Postage	\$3,900.00	\$1,000.00	26%
Property insurance	\$43,000.00	\$42,794.19	100%
Operating supplies	\$5,606.42	\$2,782.56	50%
Operating supplies(Fuel)	\$0.00	\$0.00	
Small tools	\$400.00	\$0.00	0%
Other (ABC Re-imbursable)	\$0.00	\$0.00	
Compensation and damages	\$0.00	\$0.00	
Other Expenses (OPIOD)	\$0.00	\$0.00	
Other expenses	\$105,000.00	\$76,145.73	73%
Other Expenses (Demo)	\$10,000.00	\$0.00	0%
Advertising	\$170.00	\$147.29	87%
Building maintenance	\$149,013.95	\$53,508.46	36%
Maintenance salary	\$81,887.02	\$18,721.97	23%
OPERS	\$10,197.41	\$2,119.60	21%
Medicare	\$1,029.52	\$273.12	27%
Repairs and maintenance (water)	\$0.00	\$0.00	
Repairs and maintenance (Cold Storage)	\$4,700.00	\$448.04	10%
Repairs and maintenance	\$35,000.00	\$24,468.96	70%
Operating supplies	\$2,700.00	\$140.08	5%
Other-Other Expenses	\$13,500.00	\$7,336.69	54%
Contracted Services	\$10,000.00	\$10,000.00	100%
Civil Service	\$7,650.00	\$2,359.19	31%
Salaries	\$1,350.00	\$330.82	25%
Other Expenses	\$6,300.00	\$2,028.37	32%
CAPITAL	\$30,000.00	\$32,604.26	109%
Improvement of sites (Smith Property)	\$14,000.00	\$14,000.00	100%
Machinery Equipment Admin	\$16,000.00	\$18,604.26	116%
TOTAL	\$1,923,554.45	\$1,093,600.62	57%

**BOARDMAN TOWNSHIP
APPROPRIATIONS SPENT
AS OF JULY 31, 2023
ZONING APPROPRIATIONS**

		YTD SPENT JULY	JULY %
ZONING	Appropriations		
Salaries and wages	\$201,298.29	\$86,943.47	43%
Compensation Board of Commission	\$4,500.00	\$0.00	0%
Zoning Office Salaries	\$196,798.29	\$86,943.47	44%
Fringe benefits	\$103,726.15	\$39,479.52	38%
Retirement (OPERS)	\$19,580.00	\$15,079.62	77%
Medicare	\$3,300.00	\$1,587.73	48%
Hospitalization	\$79,520.75	\$22,104.38	28%
Life insurance	\$1,325.40	\$707.79	53%
Other Property Services	\$33,000.00	\$7,170.00	22%
Property Services (Grass Cutting)	\$25,000.00	\$7,170.00	29%
Other Property Services	\$8,000.00	\$0.00	0%
Utilites	\$2,550.00	\$1,438.14	56%
Telephone	\$2,550.00	\$1,438.14	56%
Other expenses	\$91,600.00	\$19,288.22	21%
Accounting and Legal Fees	\$14,000.00	\$4,288.00	31%
Contracted Demos	\$8,000.00	\$0.00	0%
Operating Supplies	\$8,100.00	\$1,898.34	23%
Operating Supplies(Fuel)	\$2,000.00	\$1,099.00	55%
Operating Supplies (Operating Cost)	\$38,000.00	\$9,422.59	25%
Other Expenses	\$14,500.00	\$580.29	4%
Postage	\$7,000.00	\$2,000.00	29%
Unemployment	\$0.00	\$0.00	
LANDBANK	\$8,000.00	\$2,000.00	25%
Land (Landbank)	\$8,000.00	\$2,000.00	25%
CAPITAL	\$2,000.00	\$531.35	27%
Machinery Equipment Zoning	\$2,000.00	\$531.35	27%
ZONING TOTAL	<u>\$442,174.44</u>	<u>\$156,850.70</u>	35%
ZONING (RENTAL REGISTRATION)			
Salaries and Wages	\$137,350.00	\$98,264.18	72%
Salaries	\$137,350.00	\$98,264.18	72%
Fringe Benefits	\$38,685.50	\$4,716.50	12%
Retirement (OPERS)	\$22,485.50	\$4,035.68	18%
Medicare	\$1,000.00	\$680.82	68%
Hospitalization	\$15,000.00	\$0.00	0%
Life Insurance	\$200.00	\$0.00	0%
Other Expenses	\$115,140.17	\$45,287.68	39%
Unemployment	\$1,500.00	\$0.00	0%
Accounting and Legal Fees	\$1,541.50	\$120.00	8%
Planning Consultants	\$0.00	\$0.00	
Telephone	\$2,980.00	\$280.77	9%
Postage	\$1,658.11	\$1,658.11	100%
Advertising	\$500.00	\$0.00	0%
Operating Supplies	\$2,100.00	\$1,617.25	77%
Operating Supplies (Fuel)	\$1,000.00	\$0.00	0%
Small Tools and Minor Equipment	\$750.00	\$0.00	0%
Other	\$24,560.56	\$2,437.55	10%
Other Expenses	\$500.00	\$202.00	40%
Machinery, Equipment and Furniture	\$0.00	\$0.00	
Motor Vehicles	\$78,050.00	\$38,972.00	50%
RENTAL REGISTRATION TOTAL	<u>\$291,175.67</u>	<u>\$148,268.36</u>	51%
TOTAL	<u>\$733,350.11</u>	<u>\$305,119.06</u>	42%

**BOARDMAN TOWNSHIP
APPROPRIATIONS SPENT
AS OF JULY 31, 2023
ROAD APPROPRIATIONS**

	Appropriations	YTD SPENT JULY	JULY %
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	\$28,620.00	\$0.00	0%
Other Expenses	\$11,150.00	\$0.00	0%
TOTAL	<u>\$39,770.00</u>	<u>\$0.00</u>	<u>0%</u>
<u>GASOLINE TAX</u>			
Uniform, Tool and Equipment Re-imbursements	\$2,950.00	\$0.00	0%
Operating supplies	\$496,185.50	\$188,656.09	38%
Operating Supplies (Highways-Sign Material)	\$6,700.00	\$1,135.00	17%
Operating Supplies(Fuel)	\$62,500.00	\$41,221.22	66%
Other expenses	\$300.00	\$0.00	0%
TOTAL	<u>\$568,635.50</u>	<u>\$231,012.31</u>	<u>41%</u>
ROAD and BRIDGE			
Salaries	\$1,493,056.31	\$869,958.66	58%
Other Salaries	\$296,016.90	\$171,082.73	58%
Salaries Road (Part Time)	\$0.00	\$0.00	
Salaries Road	\$1,197,039.41	\$698,875.93	58%
Fringe benefits	\$813,881.62	\$359,995.76	44%
Retirement (OPERS)	\$215,288.93	\$124,581.25	58%
Medicare	\$19,339.20	\$10,940.34	57%
Medical/Hospitalization	\$530,390.04	\$206,538.63	39%
Life Insurance	\$3,968.68	\$2,421.90	61%
Workers compensation	\$44,894.77	\$15,513.64	35%
Unemployment Compensation	\$0.00	\$0.00	
Uniform, Tool Equip. Reimbursement	\$0.00	\$0.00	
Legal and Professional fees	\$26,492.61	\$17,298.78	65%
Tax collection fees	\$26,457.61	\$17,264.30	65%
Election Fees	\$0.00	\$0.00	
Dues fees Landbank	\$35.00	\$34.48	99%
Utilities	\$43,839.79	\$24,634.62	56%
Garbage and Trash Removal	\$3,500.00	\$2,454.38	70%
Telephone	\$3,700.00	\$1,885.37	51%
Electric	\$15,100.00	\$8,190.55	54%
Water and sewage	\$5,400.00	\$2,861.70	53%
Natural gas	\$12,000.00	\$7,102.83	59%
Contracted Services	\$4,139.79	\$2,139.79	52%
Other expenses	\$277,201.99	\$139,728.70	50%
Repairs and Maintenance	\$28,600.00	\$12,761.56	45%
Other Property Services	\$75.00	\$75.00	100%
Property Insurance Premiums	\$30,114.43	\$30,114.43	100%
Office Supplies	\$2,300.00	\$558.24	24%
Operating Supplies	\$164,755.00	\$61,074.66	37%
Operating Supplies Highways	\$1,000.00	\$617.91	62%
Small Tools	\$4,200.00	\$3,910.34	93%
Other-Supplies and Materials	\$467.56	\$467.56	100%
Other Expenses	\$10,300.00	\$9,814.65	95%
Other Expenses Maintenance Agreements	\$35,350.00	\$20,306.15	57%
Advertising	\$40.00	\$28.20	71%
CAPITAL	\$172,473.78	\$88,425.78	51%
Machinery (Road Vehicles)	\$52,388.20	\$20,343.54	39%
Machinery Other Equipment)	\$78,105.58	\$26,102.24	33%
Motor Vehichles	\$41,980.00	\$41,980.00	100%
Fiscal Charges (Vehicles)	\$0.00	\$0.00	
Other	\$0.00	\$0.00	
TOTAL	<u>\$2,826,946.10</u>	<u>\$1,500,042.30</u>	<u>53%</u>
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	\$373,466.55	\$2,235.00	1%
Advertising	\$1,357.70	\$1,353.70	100%
Other-Other Expenses	\$0.00	\$0.00	
Machinery Equipment&Furniture (Road-Vehichles)	\$150,000.00	\$0.00	0%
Motor Vehichles	\$0.00	\$0.00	
Principal Payment Notes	\$48,975.00	\$32,650.00	67%
TOTAL	<u>\$4,009,150.85</u>	<u>\$1,767,293.31</u>	<u>44%</u>

**BOARDMAN TOWNSHIP
APPROPRIATIONS SPENT
AS OF JULY 31, 2023
POLICE APPROPRIATIONS**

	Appropriations	YTD SPENT JULY	JULY %
POLICE DISTRICT			
Salaries and wages	\$ 1,136,857.77	\$ 658,367.13	58%
Other Salaries	\$ 1,060,170.81	\$ 619,765.74	58%
Other Salaries Police Clerical	\$ 63,386.96	\$ 26,601.39	42%
Salaries COG	\$ 1,300.00	\$ -	0%
State Grant	\$ 12,000.00	\$ 12,000.00	100%
Fringe benefits	\$ 609,853.16	\$ 340,957.24	56%
Retirement (OPERS)	\$ 153,170.62	\$ 90,758.72	59%
Retirement COG	\$ 911.02	\$ -	0%
Medicare	\$ 15,715.35	\$ 7,848.16	50%
Medicare Clerical	\$ 5,500.00	\$ 322.61	6%
Medicare Clerical COG	\$ 940.00	\$ -	0%
Medical/Hospitalization	\$ 252,111.37	\$ 148,382.63	59%
Life insurance	\$ 514.84	\$ 322.76	63%
Workers compensation	\$ 97,489.96	\$ 48,609.36	50%
Uniform/equipment allowance	\$ 80,500.00	\$ 44,713.00	56%
Unemployment Compensation	\$ 3,000.00	\$ -	0%
Legal and Professional fees	\$ 484,210.00	\$ 266,792.97	55%
Tax collection fees	\$ 26,000.00	\$ 16,737.69	64%
Election Expenses	\$ -	\$ -	
Training services	\$ 51,150.00	\$ 18,001.21	35%
Contracted services	\$ 407,000.00	\$ 232,003.77	57%
Landbank Dues & Fees	\$ 60.00	\$ 50.30	84%
Utilities	\$ 115,750.00	\$ 62,614.51	54%
Garbage and trash removal	\$ 750.00	\$ 533.59	71%
Telephone	\$ 70,000.00	\$ 37,805.68	54%
Electric	\$ 35,000.00	\$ 17,135.63	49%
Water and sewage	\$ 4,000.00	\$ 2,250.04	56%
Natural gas	\$ 6,000.00	\$ 4,889.57	81%
Other expenses	\$ 676,500.95	\$ 294,202.37	43%
Repairs and maintenance	\$ 2,600.00	\$ 25.00	1%
Repairs and maintenance (Veh)	\$ 172,841.64	\$ 67,499.36	39%
Property insurance premiums	\$ 52,000.00	\$ 50,719.04	98%
Office supplies	\$ 11,000.00	\$ 7,655.35	70%
Operating supplies	\$ 40,000.00	\$ 28,046.95	70%
Operating supplies K-9	\$ 16,000.00	\$ 2,363.03	15%
Operating supplies (Computers)	\$ 50,000.00	\$ 21,480.97	43%
Operating supplies (Fuel)	\$ 155,000.00	\$ 86,291.84	56%
Small tools	\$ 77,059.31	\$ 20,600.66	27%
Other expenses	\$ 85,000.00	\$ 9,479.04	11%
Advertising	\$ 15,000.00	\$ 41.13	0%
CAPITAL	\$ 419,431.80	\$ 364,580.13	87%
Machinery Equipment (Vehicles)	\$ 1,000.00	\$ -	0%
Machinery Equipment (Other)	\$ 45,000.00	\$ 185,153.17	411%
Motor Vehicles	\$ 372,431.80	\$ 179,426.96	48%
Fiscal Charges (Vehicles)	\$ 1,000.00	\$ -	0%
TOTAL	\$ 3,442,603.68	\$ 1,987,514.35	58%
2011 POLICE LEVY			
Salaries and wages	\$ 3,103,039.40	\$ 1,806,806.59	58%
Other Salaries	\$ 3,103,039.40	\$ 1,806,806.59	58%
Fringe benefits	\$ 1,439,654.20	\$ 689,342.34	48%
Retirement (OPERS)	\$ 525,586.39	\$ 311,214.25	59%
Medicare	\$ 42,190.70	\$ 23,536.25	56%
Medical/Hospitalization	\$ 864,805.47	\$ 350,904.09	41%
Life insurance	\$ 7,071.64	\$ 3,687.75	52%
Legal and Professional fees	\$ 58,069.32	\$ 35,585.56	61%
Tax collection fees	\$ 54,561.43	\$ 35,459.86	65%
Landbank Dues & Fees	\$ 220.00	\$ 69.16	31%
Advertising	\$ 165.00	\$ 56.54	34%
Other Expenses	\$ -	\$ -	
Election Expenses	\$ 3,122.89	\$ -	0%
TOTAL	\$ 4,600,762.92	\$ 2,531,734.49	55%
2008 POLICE LEVY			
Salaries and wages	\$ 1,454,431.23	\$ 805,912.59	55%
Other Salaries	\$ 1,454,431.23	\$ 805,912.59	55%
Fringe benefits	\$ 566,004.27	\$ 277,939.55	49%
Retirement (OPERS)	\$ 248,719.04	\$ 136,350.57	55%
Medicare	\$ 23,472.92	\$ 13,400.79	57%
Medical/Hospitalization	\$ 291,412.31	\$ 126,841.88	44%
Life insurance	\$ 2,400.00	\$ 1,346.31	56%
Legal and Professional fees	\$ 21,858.60	\$ 13,222.25	60%
Tax Collection Fees	\$ 20,295.00	\$ 13,175.57	65%
Election Expenses	\$ 1,159.60	\$ -	0%
Landbank Dues & Fees	\$ 100.00	\$ 25.68	26%
Advertising	\$ 224.00	\$ 21.00	9%
Other Expenses	\$ 80.00	\$ -	0%
TOTAL	\$ 2,042,294.10	\$ 1,097,074.39	54%
LAW ENFORCEMENT TRUST			
Operating supplies	\$ 2,500.00	\$ 2,500.00	100%
Operating supplies state funds	\$ 1,354.50	\$ 1,354.20	100%
Other supplies & materials	\$ -	\$ -	
Other expenses	\$ -	\$ -	
Motor Vehicles (POLICE)	\$ -	\$ -	
Principal Payment Notes	\$ 30,491.98	\$ 30,491.98	100%
Interest Payments	\$ 3,584.30	\$ 3,584.30	100%
TOTAL	\$ 37,930.78	\$ 37,930.48	100%
TOTAL	\$ 10,123,591.48	\$ 5,654,253.71	56%

**BOARDMAN TOWNSHIP
APPROPRIATIONS SPENT
AS OF JULY 31, 2023
FIRE APPROPRIATIONS**

	Appropriations	YTD SPENT JULY	JULY %
Special Levy Fire			
Salaries and wages	\$1,000,871.64	\$494,930.14	49%
Salaries and wages	\$909,918.27	\$438,819.37	48%
Salaries and wages clerical	\$90,953.37	\$56,110.77	62%
Fringe benefits	\$1,732,983.95	\$752,026.82	43%
Retirement (OPERS)	\$11,795.97	\$6,642.85	56%
Medicare	\$38,625.31	\$20,034.44	52%
Retirement (OP&F)	\$678,207.65	\$345,869.95	51%
Hospitalization	\$835,223.30	\$325,665.31	39%
Hospitalization clerical	\$17,651.41	\$3,753.17	21%
Life insurance	\$1,980.47	\$982.08	50%
Life insurance clerical	\$220.00	\$125.15	57%
Workers compensation	\$52,417.04	\$24,821.80	47%
Unemployment Compensation	\$1,000.00	\$0.00	0%
Uniform/equipment allowance	\$8,507.00	\$2,183.84	26%
Reimbursements bunker gear	\$87,355.80	\$21,948.23	25%
Legal and Professional fees	\$40,091.90	\$31,569.74	79%
Tax Collection Fees	\$8,100.00	\$7,107.39	88%
Election Expenses	\$1,000.00	\$0.00	0%
Training	\$23,000.00	\$18,577.97	81%
Landbank Dues & Fees	\$120.00	\$13.83	12%
Dues and fees	\$7,871.90	\$5,870.55	75%
Utilities	\$90,426.00	\$61,282.47	68%
Telephone	\$13,680.00	\$9,335.06	68%
Electric	\$30,316.00	\$15,028.09	50%
Water and sewage	\$30,000.00	\$28,056.27	94%
Natural gas	\$16,430.00	\$8,863.05	54%
Other expenses	\$445,049.15	\$227,031.57	51%
Garbage and trash removal	\$3,300.00	\$1,943.53	59%
Repairs and maintenance	\$59,800.00	\$37,827.90	63%
Repairs and maint. Bld'g	\$55,482.27	\$40,072.93	72%
Repairs and maint. Equip	\$9,950.00	\$5,695.93	57%
Repairs and maint. Plans	\$54,661.88	\$25,896.71	47%
Property insurance	\$35,000.00	\$34,869.34	100%
Repairs and Maint. Memorial	\$1,500.00	\$245.00	16%
Office supplies	\$4,200.00	\$1,106.20	26%
Operating supplies	\$4,650.00	\$3,250.13	70%
Operating supplies medical	\$25,200.00	\$6,190.66	25%
Operating supplies code bk's	\$3,100.00	\$95.52	3%
Operating supplies fuel	\$32,200.00	\$28,395.43	88%
Small tools	\$32,900.00	\$174.36	1%
Small tools fire/ ems equip	\$25,000.00	\$1,023.55	4%
Small tools office	\$15,500.00	\$5,730.24	37%
Small tools comm./computers	\$64,593.00	\$31,938.92	49%
Other expenses	\$18,000.00	\$2,563.89	14%
Advertising	\$12.00	\$11.33	94%
CAPITAL	\$70,000.00	\$36,710.72	52%
Motor Vehicles	\$70,000.00	\$36,710.72	52%
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	\$3,379,422.64	\$1,603,551.46	47%

BOARDMAN TOWNSHIP
APPROPRIATIONS SPENT
AS OF JULY 31, 2023
OTHER FUNDS

	Appropriations	YTD SPENT JULY	JULY %
RECYCLING			
Salaries	\$0.00	\$0.00	
Salaries (PT)	\$0.00	\$0.00	
OPERS	\$0.00	\$0.00	
Medicare	\$0.00	\$0.00	
Other Expenses	\$0.00	\$0.00	
TOTAL	<u>\$0.00</u>	<u>\$0.00</u>	
CEMETERY			
Salaries	\$950.00	\$0.00	0%
Electricity	\$285.00	\$173.62	61%
Water & Sewage	\$195.00	\$110.68	57%
Operating Supplies	\$15,000.00	\$2,481.68	17%
Other Expenses(Burial)	\$2,300.00	\$0.00	0%
TOTAL	<u>\$18,730.00</u>	<u>\$2,765.98</u>	15%
CORONAVIRUS RELIEF FUND			
Salaries	\$0.00	\$0.00	
OPERS	\$0.00	\$0.00	
OP&F	\$0.00	\$0.00	
Medicare	\$0.00	\$0.00	
Medical/Hospitalization	\$0.00	\$0.00	
Repairs and Maintenance	\$1,945.97	\$1,945.97	100%
Small Tools and Minor Equipment	\$0.00	\$0.00	
Other Expenses	\$0.00	\$0.00	
Machinery, Equipment and Furniture	\$6,174.84	\$6,174.84	100%
TOTAL	<u>\$8,120.81</u>	<u>\$8,120.81</u>	100%
AMERICAN RESCUE PLAN ACT			
Salaries	\$1,900,000.00	\$1,033,176.78	54%
TOTAL	<u>\$1,900,000.00</u>	<u>\$1,033,176.78</u>	54%
UNDERGROUND STORAGE TANK			
Other Expenses	\$0.00	\$0.00	
TOTAL	<u>\$0.00</u>	<u>\$0.00</u>	
LIGHTING ASSESSMENTS			
Salaries	\$4,500.00	\$4,458.00	99%
Medicare	\$64.63	\$0.00	0%
Tax collection fees	\$3,153.41	\$1,518.15	48%
Postage	\$0.00	\$0.00	
Contracted services	\$272,883.68	\$185,168.70	68%
Other expenses	\$0.00	\$0.00	
TOTAL	<u>\$280,601.72</u>	<u>\$191,144.85</u>	68%
EMPLOYEE SEVERANCE			
Salaries and wages	\$180,000.00	\$177,771.26	99%
	\$180,000.00	\$177,771.26	99%
OTHER DEBT SERVICE			
Fire Truck Loan (Principle)	\$0.00	\$0.00	
Fire Truck Interest	\$0.00	\$0.00	
OPVC LOAN	\$17,144.01	\$11,429.34	67%
Other-Debt Service	\$0.00	\$0.00	
2019 Fire Truck Loan (Principle)	\$68,072.45	\$0.00	0%
2019 Fire Truck (Interest)	\$15,527.91	\$0.00	0%
Boardman School Note	\$28,875.00	\$0.00	0%
New Fire Station (Principle Payments)	\$130,704.74	\$130,704.74	100%
New Fire Station (Interest Payments)	\$62,007.64	\$62,007.64	100%
Vactor (Principle payments)	\$0.00	\$0.00	
Vactor (Interest)	\$0.00	\$0.00	
TOTAL	<u>\$322,331.75</u>	<u>\$204,141.72</u>	63%
Public Works Commission			
Capital Outlay (Paving)	\$151,445.20	\$0.00	0%
TOTAL	<u>\$151,445.20</u>	<u>\$0.00</u>	0%
CAPITAL PROJECTS			
Capital Outlay Cold Storage	\$0.00	\$0.00	
Land	\$500,000.00	\$159,202.28	32%
Buildings	\$0.00	\$0.00	
Buildings New Fire Station	\$0.00	\$0.00	
Improvement of Sites	\$0.00	\$0.00	
Motor Vehicles	\$0.00	\$0.00	
Other Capital Outlay (Storm Projects)	\$0.00	\$0.00	
Total	<u>\$500,000.00</u>	<u>\$159,202.28</u>	32%
FEMA PROJECTS			
Contracted Services	\$0.00	\$0.00	
Other Expenses	\$0.00	\$0.00	
Other Expenses (FEMA Project 1.03)	\$31,636.13	\$31,219.38	99%
Contracted Services	\$0.00	\$0.00	
Other Expenses (FEMA Project 2.04)	\$119,930.89	\$84,278.32	70%
Contracted Services (FEMA Project 7.05)	\$0.00	\$0.00	
Other Expenses (FEMA Project 7.05)	\$64,693.52	\$64,693.52	100%
Other Expenses (FEMA 4507)	\$128,200.00	\$128,200.00	100%
Contracted Services (FEMA 4507)	\$0.00	\$0.00	
Total	<u>\$344,460.54</u>	<u>\$308,391.22</u>	90%
Meredith Expendable Trust			
	\$0.00	\$0.00	
Total of Other Expenses	<u>\$3,705,690.02</u>	<u>\$2,084,714.90</u>	56%

**BOARDMAN TOWNSHIP
APPROPRIATIONS SPENT
AS OF JULY 31, 2023
ADMINISTRATIVE RECAP**

	Appropriations	YTD SPENT JULY	JULY %
<u>ADMINISTRATION</u>			
Salaries and wages	\$465,401.02	\$281,398.45	60%
Fringe benefits	\$255,366.33	\$123,111.04	48%
Legal and professional	\$795,546.73	\$445,905.24	56%
Utilities	\$41,500.00	\$21,325.21	51%
Other expenses	\$169,076.42	\$123,388.77	73%
Building maintenance	\$149,013.95	\$53,508.46	36%
Contracted Services Road	\$10,000.00	\$10,000.00	100%
Civil Service	\$7,650.00	\$2,359.19	31%
Capital	\$30,000.00	\$32,604.26	109%
TOTAL	<u>\$1,923,554.45</u>	<u>\$1,093,600.62</u>	57%

**BOARDMAN TOWNSHIP
APPROPRIATIONS SPENT
AS OF JULY 31, 2023
ZONING RECAP**

		YTD SPENT JULY	JULY %
<u>ZONING</u>	Appropriations		
Salaries and wages	\$201,298.29	\$86,943.47	43%
Fringe benefits	\$103,726.15	\$39,479.52	38%
Other Property Services	\$33,000.00	\$7,170.00	22%
Utilites	\$2,550.00	\$1,438.14	56%
Other Expenses	\$91,600.00	\$19,288.22	21%
Land (Landbank)	\$8,000.00	\$2,000.00	25%
Capital	\$2,000.00	\$531.35	27%
ZONING TOTAL	<u>\$442,174.44</u>	<u>\$156,850.70</u>	35%
ZONING (RENTAL REGISTRATION)			
Salary and wages	\$137,350.00	\$98,264.18	72%
Fringe Benefits	\$38,685.50	\$4,716.50	12%
Other Expenses	\$115,140.17	\$45,287.68	39%
RENTAL REGISTRATION TOTAL	<u>\$291,175.67</u>	<u>\$148,268.36</u>	51%
TOTAL	<u><u>\$733,350.11</u></u>	<u><u>\$305,119.06</u></u>	42%

**BOARDMAN TOWNSHIP
APPROPRIATIONS SPENT
AS OF JULY 31, 2023
ROAD RECAP**

	Appropriations	YTD SPENT JULY	JULY %
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	\$39,770.00	\$0.00	0%
<u>GASOLINE TAX</u>			
TOTAL	\$568,635.50	\$231,012.31	41%
<u>ROAD and BRIDGE</u>			
Salaries and wages	\$1,493,056.31	\$869,958.66	58%
Fringe benefits	\$813,881.62	\$359,995.76	44%
Legal and professional	\$26,492.61	\$17,298.78	65%
Utilities	\$43,839.79	\$24,634.62	56%
Other expenses	\$277,201.99	\$139,728.70	50%
Capital	\$172,473.78	\$88,425.78	51%
TOTAL	<u>\$3,435,351.60</u>	<u>\$1,500,042.30</u>	44%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	\$373,466.55	\$2,235.00	1%
Advertising	\$1,357.70	\$1,353.70	100%
Other-Other Expenses	\$0.00	\$0.00	
Machinery Equipment& Furniture (Road-Vehichles)	\$150,000.00	\$0.00	0%
Motor Vehicles	\$0.00	\$0.00	
Principal Payment Notes	\$48,975.00	\$32,650.00	67%
TOTAL	<u>\$4,009,150.85</u>	<u>\$1,767,293.31</u>	44%

**BOARDMAN TOWNSHIP
APPROPRIATIONS SPENT
AS OF JULY 31, 2023
POLICE RECAP**

	Appropriations	YTD SPENT JULY	JULY %
POLICE DISTRICT			
Salaries and wages	\$1,136,857.77	\$658,367.13	58%
Fringe benefits	\$609,853.16	\$340,957.24	56%
Professional services	\$484,210.00	\$266,792.97	55%
Utilities	\$115,750.00	\$62,614.51	54%
Other expenses	\$676,500.95	\$294,202.37	43%
Capital	\$419,431.80	\$364,580.13	87%
TOTAL	<u>\$3,442,603.68</u>	<u>\$1,987,514.35</u>	58%
2011 POLICE LEVY			
Salaries and wages	\$3,103,039.40	\$1,806,806.59	58%
Fringe benefits	\$1,439,654.20	\$689,342.34	48%
Tax collection fees & Other	\$54,561.43	\$35,459.86	65%
Landbank Dues & Fees	\$220.00	\$69.16	31%
Advertising	\$165.00	\$56.54	34%
Other Expenses	\$0.00	\$0.00	
Election Expenses	\$3,122.89	\$0.00	0%
TOTAL	<u>\$4,600,762.92</u>	<u>\$2,531,734.49</u>	55%
2008 POLICE LEVY			
Salaries and wages	\$1,454,431.23	\$805,912.59	55%
Fringe benefits	\$566,004.27	\$277,939.55	49%
Tax collection fees	\$20,295.00	\$13,175.57	65%
Election Expenses	\$1,159.60	\$0.00	0%
Landbank Dues & Fees	\$100.00	\$25.68	26%
Advertising	\$224.00	\$21.00	9%
Other Expenses	\$80.00	\$0.00	0%
TOTAL	<u>\$2,042,294.10</u>	<u>\$1,097,074.39</u>	54%
LAW ENFORCEMENT TRUST			
Operating supplies	\$2,500.00	\$2,500.00	100%
Other Supplies and Materials	\$1,354.50	\$1,354.20	100%
Operating supplies state funds	\$0.00	\$0.00	
Other expenses	\$0.00	\$0.00	
Motor Vehicles(Police)	\$0.00	\$0.00	
Principle Payments	\$30,491.98	\$30,491.98	100%
Interest Payments	\$3,584.30	\$3,584.30	100%
TOTAL	<u>\$37,930.78</u>	<u>\$37,930.48</u>	100%
GRAND TOTAL	<u>\$10,123,591.48</u>	<u>\$5,654,253.71</u>	56%

BOARDMAN TOWNSHIP
 APPROPRIATIONS SPENT
 AS OF JULY 31, 2023
FIRE RECAP

Special Levy Fire	Appropriations	YTD SPENT JULY	JULY %
Salaries and wages	\$1,000,871.64	\$494,930.14	49%
Fringe benefits	\$1,732,983.95	\$752,026.82	43%
Legal and professional	\$40,091.90	\$31,569.74	79%
Utilities	\$90,426.00	\$61,282.47	68%
Other expenses	\$445,049.15	\$227,031.57	51%
Capital	\$70,000.00	\$36,710.72	52%
TOTAL	\$3,379,422.64	\$1,603,551.46	47%

BOARDMAN TOWNSHIP
APPROPRIATIONS SPENT
AS OF JULY 31, 2023
OTHER RECAP

	Appropriations	YTD SPENT JULY	JULY %
Recycling	\$0.00	\$0.00	
Cemetery	\$18,730.00	\$2,765.98	15%
Coronavirus Relief Fund	\$8,120.81	\$8,120.81	100%
American Resue Plan Act	\$1,900,000.00	\$1,033,176.78	54%
Underground Storage Tank	\$0.00	\$0.00	
Lighting Assessmets	\$280,601.72	\$191,144.85	68%
Employee Severance	\$180,000.00	\$177,771.26	99%
Other Debt Service	\$322,331.75	\$204,141.72	63%
Public Works Commission	\$151,445.20	\$0.00	0%
Capital Projects	\$500,000.00	\$159,202.28	32%
FEMA Projects	\$344,460.54	\$308,391.22	90%
Meredith Expendable Trust	\$0.00	\$0.00	
Total	\$3,705,690.02	\$2,084,714.90	56%

BOARDMAN TOWNSHIP
APPROPRIATIONS SPENT
AS OF JULY 31, 2023
TOTAL RECAP

	Appropriations	YTD SPENT JULY	JULY %
GENERAL	\$1,923,554.45	\$1,093,600.62	57%
ZONING	\$733,350.11	\$305,119.06	42%
ROAD	\$4,009,150.85	\$1,767,293.31	44%
POLICE	\$10,123,591.48	\$5,654,253.71	56%
FIRE	\$3,379,422.64	\$1,603,551.46	47%
OTHER	\$3,705,690.02	\$2,084,714.90	56%
Total	<u>\$23,874,759.55</u>	<u>\$12,508,533.06</u>	52%