

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2014
ADMINISTRATION APPROPRIATIONS**

	2014 Original Appropriations	YTD SPENT FEBRUARY	FEBRUARY
<u>ADMINISTRATION</u>			
Salaries and wages	336,880	56,375.03	
Trustees	61,704	10,284.00	17%
Fiscal Officer	29,176	4,696.00	16%
Fiscal office staff	125,000	22,260.08	18%
Administrator	63,000	10,234.40	16%
Administration staff	58,000	8,900.55	15%
Fringe benefits	145,900	20,601.82	
Retirement (OPERS)	53,000	7,797.37	15%
Medicare	5,900	819.62	14%
Hospitalization	70,000	11,871.91	17%
Life insurance	1,000	112.92	11%
Workers compensation	16,000	-	0%
Legal and Professional fees	453,300	24,793.53	
Accounting and legal fees	171,000	11,279.87	7%
Auditing services	1,000	-	0%
Uniform accounting network	4,300	-	0%
Tax collection fees	100,000	-	0%
Election expense	67,000	-	0%
Other professional/ technical	45,000	910.34	2%
Contracted services	65,000	12,603.32	19%
Advertising	8,000	245.00	3%
Utilities	27,700	4,064.39	
Garbage and trash removal	1,500	257.46	17%
Telephone	7,500	1,368.22	18%
Electric	12,100	1,492.82	12%
Water and sewage	1,400	183.97	13%
Natural gas	5,200	761.92	15%
Other expenses	179,650	53,858.23	
Travel and meetings	2,300	473.40	21%
Postage	3,000	1,000.00	33%
Utilities (Cold Storage)	6,000	5,088.63	85%
Property insurance	31,000	29,059.02	94%
Operating supplies	14,000	1,055.38	8%
Small tools	6,200	134.96	2%
Dues and fees	1,050	-	0%
Compensation and damages	6,100	1,000.00	16%
Other expenses	110,000	16,046.84	15%
Building maintenance	182,200	60,207.43	
Maintenance salary	41,000	9,112.80	22%
OPERS	5,500	1,126.27	20%
Medicare	700	128.34	18%
Repairs and maintenance (water)	16,000	10,474.22	65%
Repairs and maintenance	50,000	6,927.87	14%
Operating supplies	4,000	1,680.98	42%
Other expenses	65,000	30,756.95	47%
Contracted Services Road	5,000	-	0%
Civil Service	12,600	808.28	
Salaries	2,600	238.28	9%
Expenses	10,000	570.00	6%
CEMETERY	5,640	30.88	1%
Electric	360	30.88	9%
Water and sewer	180	-	0%
Other expense (410)	5,100	-	0%
Pm't another political sub (420)	280,000	-	0%
Machinery	7,500	-	0%
Land			
Machinery Equipment Admin	2,500	-	0%
Motor Vehicles	5,000	-	0%
Transfers Out	5,342,128	1,592,000.00	
Advances Out	-	899,160	
TOTAL	6,986,498	2,712,144.82	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2014
ZONING APPROPRIATIONS**

	2014 Original Appropriations	YTD SPENT FEBRUARY	FEBRUARY
ZONING			
Compensation Board of Commission	6,000	0	
Salaries and wages	150,000	19,484.65	13%
Fringe benefits	46,100	6,641	
Retirement (OPERS)	20,000	2,701.26	14%
Medicare	3,500	275.26	8%
Hospitalization	22,000	3,555.29	16%
Life insurance	600	109.36	18%
Other Property Services	23,000	-	
Property Services (Grass Cutting)	18,000	-	
Other Property Services	5,000	-	0%
Utilites			
Telephone	1,850	280.72	15%
Other expenses	106,500	17,904	
Contracted Demos	50,000	9,805.50	20%
Operating Supplies	6,500	149.99	2%
Operating Supplies Demos	5,000	120.25	2%
Other Expenses	45,000	7,828.52	17%
Machinery Equipment Zoning	4,000	-	
 TOTAL	 337,450	 44,310.80	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2014 Original Appropriations	YTD SPENT FEBRUARY	FEBRUARY
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	76,000	1,477.75	2%
<u>GASOLINE TAX</u>			
Operating supplies	305,000	89,485.44	29%
Other expenses	20,000	4,736.46	24%
TOTAL	325,000	94,221.90	
ROAD and BRIDGE			
Salaries	1,147,729	202,023	
Other Salaries	297,729	62,015.79	21%
Salaries Road	850,000	140,007.50	16%
Fringe benefits	602,650	87,423	
Retirement (OPERS)	250,000	42,464.70	17%
Medicare	14,000	2,052.19	15%
Medical/Hospitalization	250,000	42,037.45	17%
Life Insurance	3,700	627.69	17%
Workers compensation	82,000	-	0%
Uniform, Tool Equip. Reimbursement	2,950	241.35	8%
Tax collection fees	27,000	-	0%
Utilities	43,000	9,346	
Garbage and Trash Removal	4,600	848.36	18%
Telephone	4,900	703.46	14%
Electric	19,500	2,696.26	14%
Water and sewage	4,000	683.47	17%
Natural gas	10,000	4,414.10	44%
Other expenses	115,550	46,326	
Repairs and Maintenance	9,300	3,740.46	40%
Property Insurance Premiums	21,000	20,448.94	97%
Office Supplies	500	146.43	29%
Operating Supplies	71,250	19,874.90	28%
Operating Supplies Highways	3,000	215.20	7%
Small Tools	4,000	685.76	17%
Other Expenses	2,500	1,134.00	45%
Other Expenses Maintenance	4,000	80.00	2%
CAPITAL	23,345		
Vehicles	16,345	-	0%
Other	7,000	-	0%
Advances Out			
TOTAL	1,959,274	345,118.01	
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000		0%
Advances out			
TOTAL			
TOTAL	2,710,274	440,817.66	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2014**

POLICE APPROPRIATIONS

	2014 Final Appropriations	YTD SPENT FEBRUARY	FEBRUARY
POLICE DISTRICT			
Salaries and wages	670,000	105,273.20	
Other Salaries	620,000	96,420.04	16%
Other Salaries Police Clerical	50,000	8,853.16	18%
Fringe benefits	432,073	51,986.58	
Retirement (OPERS)	89,823	14,703.38	16%
Medicare	9,000	1,263.74	14%
Medicare Clerical	6,000	707.79	12%
Medical/Hospitalization	120,000	26,477.91	22%
Life insurance	250	76.14	30%
Workers compensation	147,000	0.00	0%
Uniform/equipment allowance	60,000	8,757.62	15%
Professional services	74,900	6,521.48	
Tax collection fees	29,000	0.00	0%
Training services	40,000	4,178.48	10%
Contracted services	5,900	2,343.00	40%
Utilities	100,050	19,018.98	
Garbage and trash removal	1,450	257.48	18%
Telephone	40,000	8,820.04	22%
Electric	49,000	7,170.28	15%
Water and sewage	1,300	184.00	14%
Natural gas	8,300	2,587.18	31%
Other expenses	387,825	164,572.19	
Repairs and maintenance	2,700	1,924.00	71%
Repairs and maintenance (Veh)	125,000	11,629.79	9%
Property insurance premiums	35,000	34,440.32	98%
Office supplies	13,000	2,014.37	15%
Operating supplies	114,375	43,568.73	38%
Operating supplies K-9	3,000	0.00	0%
Small tools	25,000	8,390.29	34%
Other expenses	69,750	12,604.69	18%
Advances - Out		50,000.00	
CAPITAL	402,000	56,715.00	
Vehicles	300,000	42,183.00	14%
Other	102,000	14,532.00	14%
TOTAL	2,066,848	404,087.43	20%
2011 POLICE LEVY			
Salaries and wages	2,800,000	467,781.71	
Other Salaries	2,800,000	467,781.71	17%
Fringe benefits	1,012,000	223,018.33	
Retirement (OPERS)	470,000	77,170.22	16%
Medicare	37,000	6,398.29	17%
Medical/Hospitalization	498,000	83,247.40	17%
Life insurance	7,000	1,202.42	17%
Advances - Out		55,000.00	
Professional services			
Tax collection fees	59,500	0	0%
TOTAL	3,871,500	690,800.04	18%
2008 POLICE LEVY			
Salaries and wages	1,400,000	263,745.58	0
Other Salaries	1,400,000	263,745.58	19%
Fringe benefits	454,700	79,612.41	
Retirement (OPERS)	250,000	43,220.49	17%
Medicare	16,000	3,170.96	20%
Medical/Hospitalization	187,000	32,939.73	18%
Life insurance	1,700	281.23	17%
Advances - Out		85,000.00	
Professional services			
Tax Collection Fees	28,000	0.00	0%
TOTAL	1,882,700	428,357.99	
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	4,541.10	2%
Operating supplies state funds			
Other expenses			
TOTAL	210,000	4,541.10	
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	0	
Other expenses			
TOTAL	1,056		
Federal Law Enforcement	788	0	
U.S. MARSHALS	0	804.29	
TOTAL	8,032,892	1,528,590.85	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2014
FIRE APPROPRIATIONS**

	2014 Original Appropriations	YTD SPENT FEBRUARY	FEBRUARY
Special Levy Fire			
Salaries and wages	2,469,000	446,657.29	
Salaries and wages	2,400,000	436,732.81	18%
Salaries and wages clerical	69,000	9,924.48	14%
Fringe benefits	1,368,600	200,212.48	
Retirement (OPERS)	9,000	1,422.80	16%
Medicare	31,000	5,277.52	17%
Retirement (OP&F)	690,000	90,107.53	13%
Hospitalization	500,000	80,698.90	16%
Hospitalization clerical	16,000	1,855.09	12%
Life insurance	2,400	221.65	9%
Life insurance clerical	200	33.08	17%
Workers compensation	95,000	-	0%
Uniform/equipment allowance	10,000	1,920.98	19%
Reimbursements bunker gear	15,000	18,674.93	124%
Professional fees	30,300	2,187.04	
Tax Collection Fees	5,300	-	
Training	25,000	2,187.04	9%
Pm't another political subdiv.			
Utilities	70,000	16,100.55	
Telephone	24,000	3,676.57	15%
Electric	25,000	3,606.65	14%
Water and sewage	6,500	1,133.58	17%
Natural gas	14,500	7,683.75	53%
Other expenses	196,750	245,486.10	
Garbage and trash removal	4,200	493.98	12%
Repairs and maintenance	15,000	3,221.24	21%
Repairs and maint. Bld'g	15,000	3,562.49	24%
Repairs and maint. Equip	10,000	232.28	2%
Rpairs and maint. Plans	7,500	334.00	4%
Property insurance	24,000	23,677.72	99%
Office supplies	3,800	529.22	14%
Operating supplies	4,700	58.43	1%
Operating supplies medical	7,500	1,171.96	16%
Operating supplies code bk's	3,600	1,170.00	33%
Operating supplies fuel	36,000	11,973.08	33%
Small tools	8,250	766.34	9%
Small tools fire/ ems equip	15,000	279.60	2%
Small tools office	7,500	1,405.72	19%
Small tools comm./computers	22,500	3,981.78	18%
Dues and fees	2,200	-	0%
Other expenses	10,000	1,468.03	15%
ADVANCES - OUT		191,160	
CAPITAL	65,000	220.40	
Machinery EMS Equipment	44,737	-	0%
Machinery Office Household	12,763	220.40	2%
Machinery Office Computers	7,500	-	0%
TOTAL	4,199,649.96	910,863.86	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2014
OTHER FUNDS**

	2014 Original Appropriations	YTD SPENT FEBRUARY	JANUARY
RECYCLING			
Salaries	8,200	4,161.15	26%
Other Expenses	28,800	6,820.00	0%
TOTAL	37,000	10,981.15	6%
LIGHTING ASSESSMENTS			
Tax collection fees	1,800		0%
Postage	300		0%
Contracted services	250,000	41,195.61	8%
Other expenses	4,500	4,438.50	0%
TOTAL	256,600	45,634.11	
EMPLOYEE SEVERANCE			
Salaries and wages	50,000	-	0%
OTHER DEBT SERVICE			
FIRE TRUCK LOAN	113,000	-	0%
OPWC LOAN	12,000	-	0%
TOTAL	125,000	-	0%
CAPITAL PROJECTS			
Capital Outlay Cold Storage	50,000	0	
Buildings	52,500	-	0%
Contracted Services			
Land			
Other Capital Outlay			
Boardman Lake			
Total	102,500	-	0%
Fire Loss Proceeds	-	0.00	
Unclaimed Monies	-		
Meredith Expendable Trust	500		
Total of Other Expenses	571,600.00	56,615.26	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2014
ADMINISTRATIVE RECAP**

<u>ADMINISTRATION</u>	2014 Original Appropriations	YTD SPENT FEBRUARY	FEBRUARY
Salaries and wages	336,880	56,375.03	17%
Fringe benefits	145,900	20,601.82	14%
Legal and professional	453,300	24,793.53	5%
Advertising	8,000	245.00	3%
Utilities	27,700	4,064.39	15%
Other expenses	179,650	53,858.23	30%
Building maintenance	182,200	60,207.43	33%
Contracted services	5,000	-	0%
Civil Service	12,600	808.28	6%
Cemetery	5,640	30.88	1%
Pm't another political sub (420)	280,000	-	
Machinery	7,500		
Transfers Out	5,342,128	1,592,000.00	
Advances Out		899,160.23	
TOTAL	6,986,498	2,712,144.82	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2014
ZONING RECAP**

<u>ZONING</u>	2014 Original Appropriations	YTD SPENT FEBRUARY	FEBRUARY
Salaries and wages	156,000	19,485	12%
Fringe benefits	46,100	6,641	14%
Other Property Services	23,000	-	0%
Utilites	1,850	281	15%
Other Expenses	106,500	17,904	17%
Machinery Equipment Zoning	4,000	0	0%
TOTAL	337,450	44,310.80	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2013
ROAD RECAP**

	2014 Original Appropriations	YTD SPENT FEBRUARY	FEBRUARY
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	1,477.75	2%
<u>GASOLINE TAX</u>			
TOTAL	325,000	94,221.90	29%
<u>ROAD and BRIDGE</u>			
Salaries and wages	1,147,729	202,023.29	18%
Fringe benefits	602,650	87,423.38	15%
Tax collection fees	27,000	-	0%
Utilities	43,000	9,345.65	22%
Other expenses	115,550	46,325.69	40%
Capital	23,345	-	0%
TOTAL	1,959,274	345,118.01	18%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	-	0%
Advances out		-	
TOTAL	2,710,274	440,817.66	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2014
POLICE RECAP**

	Final Appropriations	YTD SPENT FEBRUARY	FEBRUARY
POLICE DISTRICT			
Salaries and wages	670,000	105,273.20	16%
Fringe benefits	432,073	51,986.58	12%
Professional services	74,900	6,521.48	9%
Utilities	100,050	19,018.98	19%
Other expenses	387,825	164,572.19	42%
Capital	402,000	56,715.00	14%
TOTAL	2,066,848	404,087.43	
2011 POLICE LEVY			
Salaries and wages	2,800,000	467,781.71	17%
Fringe benefits	1,012,000	223,018.33	22%
Tax collection fees	59,500	-	0%
TOTAL	3,871,500	690,800.04	18%
2008 POLICE LEVY			
Salaries and wages	1,400,000	263,745.58	-
Fringe benefits	454,700	79,612.41	18%
Tax collection fees	28,000	-	0%
Advances - Out		85,000.00	
TOTAL	1,882,700	428,357.99	23%
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	4,541.10	2%
Other expenses		-	
TOTAL	210,000	4,541.10	2%
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	-	
Other expenses	-	-	
TOTAL	1,056	-	
Federal Law Enforcement	788	-	
U.S. MARSHALS		804.29	
GRAND TOTAL	8,032,892	1,528,590.85	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2014
FIRE RECAP**

Special Levy Fire	2014 Original Appropriations	YTD SPENT FEBRUARY	FEBRUARY
Salaries and wages	2,469,000	446,657	18%
Fringe benefits	1,368,600	200,212	15%
Professional fees	30,300	2,187	7%
Utilities	70,000	16,101	23%
Other expenses	196,750	245,486	125%
Capital	65,000	220	0%
TOTAL	<u>4,199,650</u>	<u>910,863.86</u>	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2014
OTHER RECAP**

	2014 Original Appropriations	YTD SPENT FEBRUARY	FEBRUARY
RECYCLING	37,000	10,981.15	30%
LIGHTING ASSESSMENTS	256,600	45,634	18%
EMPLOYEE SEVERANCE	50,000	-	0%
OTHER DEBT SERVICE	125,000	-	0%
CAPITAL PROJECTS	102,500	-	0%
Fire Loss Proceeds	-	-	
Unclaimed Monies	-	0	
Meredit Expendable Trust	500	-	0%
Total	571,600.00	56,615.26	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2014
TOTAL RECAP**

	2014 Original Appropriations	YTD SPENT FEBRUARY	FEBRUARY
GENERAL	6,986,498	2,712,144.82	39%
ZONING	337,450	44,310.80	13%
ROAD	2,710,274	440,817.66	16%
POLICE	8,032,892	1,528,590.85	19%
FIRE	4,199,650	910,863.86	22%
OTHER	571,600	56,615.26	10%
Total	22,838,364	5,693,343.25	

Figures From Reports 22,838,364 5,693,343.25

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