

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

	2014 Original Appropriations	YTD SPENT JANUARY	JANUARY
<u>ADMINISTRATION</u>			
Salaries and wages	334,880	29,911.65	
Trustees	61,704	5,142.00	8%
Fiscal Officer	29,176	2,348.00	8%
Fiscal office staff	126,000	12,530.98	10%
Administrator	63,000	5,088.40	8%
Administration staff	55,000	4,802.27	9%
Fringe benefits	187,000	10,566.74	
Retirement (OPERS)	50,000	4,133.52	8%
Medicare	50,000	436.29	1%
Hospitalization	70,000	5,936.99	8%
Life insurance	1,000	59.94	6%
Workers compensation	16,000	-	0%
Legal and Professional fees	448,300	14,755.19	
Accounting and legal fees	171,000	4,942.66	3%
Auditing services	1,000	-	0%
Uniform accounting network	4,300	-	0%
Tax collection fees	95,000	-	0%
Election expense	67,000	-	0%
Other professional/ technical	45,000	350.00	1%
Contracted services	65,000	9,462.53	15%
Advertising	8,000	-	0%
Utilities	27,700	2,404.27	
Garbage and trash removal	1,500	257.46	17%
Telephone	7,500	948.21	13%
Electric	12,100	755.15	6%
Water and sewage	1,400	93.38	7%
Natural gas	5,200	350.07	7%
Other expenses	179,650	38,415.15	
Travel and meetings	2,300	308.03	13%
Postage	3,000	1,000.00	33%
Utilities {Cold Storage}	6,000	2,503.10	
Property insurance	31,000	29,059.02	94%
Operating supplies	14,000	261.84	2%
Small tools	6,200	-	0%
Dues and fees	1,050	-	0%
Compensation and damages	6,100	500.00	8%
Other expenses	110,000	4,783.16	4%
Building maintenance	176,200	45,373.55	
Maintenance salary	41,000	5,991.60	15%
OPERS	5,500	715.01	13%
Medicare	700	84.98	12%
Repairs and maintenance (water)	10,000	2,749.05	27%
Repairs and maintenance	50,000	5,296.00	11%
Operating supplies	4,000	537.09	13%
Other expenses	65,000	29,999.82	46%
Contracted Services Road	5,000	-	0%
Civil Service	12,600	638.28	
Salaries	2,600	238.28	9%
Expenses	10,000	400.00	4%
CEMETERY	5,640	15.64	0%
Electric	360	15.64	4%
Water and sewer	180	-	0%
Other expense (410)	5,100	-	0%
Pm't another political sub (420)	280,000	-	0%
Machinery	6,000	-	0%
Land	-	-	-
Machinery Equipment Admin	6,000	-	0%
Transfers Out	5,290,000	540,000.00	10%
Advances Out	-	554,160.23	
TOTAL	6,960,970	1,236,240.70	

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

	2014 Original Appropriations	YTD SPENT JANUARY	JANUARY
ZONING			
Salaries and wages	150,000	9,700.49	6%
Fringe benefits	46,100	3,304.14	
Retirement (OPERS)	20,000	1,334.28	7%
Medicare	3,500	137.17	4%
Hospitalization	22,000	1,777.98	8%
Life insurance	600	54.71	9%
Other Property Services	5,000	-	
Property Services (Grass Cutting)	-		
Other Property Services	5,000		0%
Utilites			
Telephone	1,850	140.22	8%
Other expenses	106,500	15,523.45	
Contracted Demos	50,000	9,805.50	20%
Operating Supplies	6,500	149.99	2%
Operating Supplies Demos	5,000	-	0%
Other Expenses	45,000	5,567.96	12%
Machinery Equipment Zoning	6,000		
 TOTAL	 315,450	 28,668.30	 9.09%

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2014 Original Appropriations	YTD SPENT JANUARY	JANUARY
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	76,000	245.17	0%
<u>GASOLINE TAX</u>			
Operating supplies	305,000	67,257.91	22%
Other expenses	20,000	4,607.46	23%
TOTAL	325,000	71,865	
ROAD and BRIDGE			
Salaries	680,729	113,612.65	
Other Salaries	280,729	36,749.02	13%
Salaries Road	400,000	76,863.63	19%
Fringe benefits	564,650	44,479	
Retirement (OPERS)	224,000	22,087.08	10%
Medicare	14,000	1,054.99	8%
Medical/Hospitalization	238,000	21,022.51	9%
Life Insurance	3,700	314.01	8%
Workers compensation	82,000	-	0%
Uniform, Tool Equip. Reimbursement	2,950	-	0%
Tax collection fees	27,000	-	0%
Utilities	43,000	4,871	
Garbage and Trash Removal	4,600	848.36	18%
Telephone	4,900	351.43	7%
Electric	19,500	1,441.31	7%
Water and sewage	4,000	381.32	10%
Natural gas	10,000	1,848.59	18%
Other expenses	139,300	25,573	
Repairs and Maintenance	9,300	1,353.11	
Property Insurance Premiums	21,000	20,448.94	
Office Supplies	500	-	
Operating Supplies	95,000	2,510.56	3%
Operating Supplies Highways	3,000	-	0%
Small Tools	4,000	86.76	2%
Other Expenses	2,500	1,134.00	
Other Expenses Maintenance	4,000	40.00	
CAPITAL	70,149	-	
Vehicles	63,149	-	0%
Other	7,000	-	0%
TOTAL	1,524,828	188,535.62	12%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	-	0%
Advances out			
TOTAL			
TOTAL	2,275,828	260,646.16	

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

	2014 Final Appropriations	YTD SPENT JANUARY	JANUARY
POLICE DISTRICT			
Salaries and wages	603,000	53,429	
Other Salaries	595,000	49,034.82	8%
Other Salaries Police Clerical	8,000	4,394.09	55%
Fringe benefits	412,250	24,512	
Retirement (OPERS)	89,823	7,427.43	8%
Medicare	9,000	627.46	7%
Medicare Clerical	1,177	359.01	31%
Medical/Hospitalization	105,000	13,241.37	13%
Life insurance	250	38.09	15%
Workers compensation	147,000	0.00	0%
Uniform/equipment allowance	60,000	2,819.01	5%
Professional services	74,900	4,423.00	
Tax collection fees	29,000	0.00	0%
Training services	40,000	2,827.00	7%
Contracted services	5,900	1,596.00	27%
Utilities	100,050	12,400	
Garbage and trash removal	1,450	257.48	18%
Telephone	40,000	7,018.45	18%
Electric	49,000	3,818.50	8%
Water and sewage	1,300	93.39	7%
Natural gas	8,300	1,212.02	15%
Other expenses	449,200	84,245	
Repairs and maintenance	2,700	962.00	36%
Repairs and maintenance (Veh)	125,000	5,720.96	5%
Property insurance premiums	35,000	34,440.32	98%
Office supplies	13,000	932.10	7%
Operating supplies	152,500	30,675.93	20%
Operating supplies K-9	3,000	0.00	0%
Small tools	25,000	7,436.23	30%
Other expenses	93,000	4,077.88	4%
Advances - Out			
CAPITAL	407,000	56,253.00	
Vehicles	305,000	42,183.00	14%
Other	102,000	14,070.00	14%
TOTAL	2,046,400	235,262.54	11%
2011 POLICE LEVY			
Salaries and wages	2,551,070	270,926.08	11%
Other Salaries	2,551,070	270,926.08	11%
Fringe benefits	961,166	87,860.78	
Retirement (OPERS)	459,934	41,933.20	9%
Medicare	34,732	3,725.25	11%
Medical/Hospitalization	460,000	41,600.81	9%
Life insurance	6,500	601.52	9%
Advances - Out			
Professional services			
Tax collection fees	59,500	0	0%
TOTAL	3,571,736	358,786.86	
2008 POLICE LEVY			
Salaries and wages	1,000,000	176,105.23	0
Other Salaries	1,000,000	176,105.23	18%
Fringe benefits	697,700	46,926.76	
Retirement (OPERS)	500,000	28,209.89	6%
Medicare	16,000	2,103.37	13%
Medical/Hospitalization	180,000	16,472.81	9%
Life insurance	1,700	140.69	8%
Advances - Out			
Professional services			
Tax Collection Fees	28,000	0.00	0%
TOTAL	1,725,700	223,031.99	0
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	3,541.10	2%
Operating supplies state funds			
Other expenses			
TOTAL	210,000	3,541.10	0
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	0	
Other expenses			
TOTAL	1,056	0	
Federal Law Enforcement	788	0	
U.S. MARSHALS	0	0.00	
TOTAL	7,555,680	820,622.49	0

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

	2014 Original Appropriations	YTD SPENT JANUARY	JANUARY
Special Levy Fire			
Salaries and wages	2,369,000	192,206.86	
Salaries and wages	2,300,000	187,274.38	8%
Salaries and wages clerical	69,000	4,932.48	7%
Fringe benefits	1,370,800	101,665.75	
Retirement (OPERS)	9,000	723.92	8%
Medicare	31,000	2,603.21	8%
Retirement (OP&F)	690,000	44,571.57	6%
Hospitalization	500,000	40,365.68	8%
Hospitalization clerical	16,000	816.98	5%
Life insurance	4,600	221.65	5%
Life insurance clerical	200	16.55	8%
Workers compensation	95,000	-	0%
Uniform/equipment allowance	10,000	796.72	8%
Reimbursements bunker gear	15,000	11,549.47	77%
Professional fees	30,300	283.48	
Tax Collection Fees	5,300	-	
Training	25,000	283.48	1%
Pm't another political subdiv.		-	
Utilities	70,000	9,549.41	
Telephone	24,000	3,160.12	13%
Electric	25,000	1,938.10	8%
Water and sewage	6,500	459.20	7%
Natural gas	14,500	3,991.99	28%
Other expenses	218,200	41,690.49	
Garbage and trash removal	4,200	493.98	12%
Repairs and maintenance	15,000	1,565.78	10%
Repairs and maint. Bld'g	15,000	941.06	6%
Repairs and maint. Equip	10,000	31.18	0%
Rpairs and maint. Plans	7,500	334.00	4%
Property insurance	24,000	23,677.72	99%
Office supplies	3,800	-	0%
Operating supplies	4,700	-	0%
Operating supplies medical	10,000	453.13	5%
Operating supplies code bk's	4,800	1,170.00	24%
Operating supplies fuel	36,000	9,388.91	26%
Small tools	11,000	738.02	7%
Small tools fire/ ems equip	20,000	-	0%
Small tools office	10,000	-	0%
Small tools comm./computers	30,000	2,166.25	7%
Dues and fees	2,200	-	0%
Other expenses	10,000	730.46	7%
ADVANCES - OUT			
CAPITAL	70,000	220.40	
Machinery EMS Equipment	50,000	-	0%
Machinery Office Household	10,000	220.40	2%
Machinery Office Computers	10,000	-	0%
TOTAL	4,128,299.96	345,607.39	

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

	2014 Original Appropriations	YTD SPENT JANUARY	JANUARY
RECYCLING			
Salaries	42,000	2,124.55	5%
Other Expenses	30,800		0%
TOTAL	72,800	2,125	3%
<u>LIGHTING ASSESSMENTS</u>			
Tax collection fees	1,800		0%
Postage	300		0%
Contracted services	250,000	20,157	8%
Other expenses	4,500		0%
TOTAL	256,600	20,157	
<u>EMPLOYEE SEVERANCE</u>			
Salaries and wages	50,000	-	0%
OTHER DEBT SERVICE			
FIRE TRUCK LOAN	113,000	-	0%
OPWC LOAN	12,000		0%
TOTAL	125,000	-	0%
<u>CAPITAL PROJECTS</u>			
Capital Outlay Cold Storage	50,000		
Buildings	52,500		0%
Contracted Services			
Land			
Other Capital Outlay			
Boardman Lake			
Total	102,500	-	0%
<u>Meredith Expendable Trust</u>			
Fire Loss Proceeds	-	-	
Unclaimed Monies	-	-	
Total of Other Expenses	606,900.00	22,281	

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

<u>ADMINISTRATION</u>	2014 Original Appropriations	YTD SPENT JANUARY	JANUARY
Salaries and wages	334,880	29,911.65	9%
Fringe benefits	187,000	10,566.74	6%
Legal and professional	448,300	14,755.19	3%
Advertising	8,000	-	0%
Utilities	27,700	2,404.27	9%
Other expenses	179,650	38,415.15	21%
Building maintenance	176,200	45,373.55	26%
Contracted services	5,000		
Civil Service	12,600	638.28	5%
Cemetery	5,640	15.64	0%
Pm't another political sub (420)	280,000	-	
Machinery	6,000		
Transfers Out	5,290,000	540,000.00	
Advances Out		554,160.23	
TOTAL	6,960,970	1,236,240.70	

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

<u>ZONING</u>	2014 Original Appropriations	YTD SPENT JANUARY	JANUARY
Salaries and wages	150,000	9,700.49	6%
Fringe benefits	46,100	3,304.14	7%
Other Property Services	5,000	-	0%
Utilites	1,850	140.22	8%
Other Expenses	106,500	15,523.45	15%
Machinery Equipment Zoning	6,000	-	
TOTAL	315,450	28,668.30	

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

	2014 Original Appropriations	YTD SPENT JANUARY	JANUARY
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	245.17	0%
<u>GASOLINE TAX</u>			
TOTAL	325,000	71,865.37	22%
<u>ROAD and BRIDGE</u>			
Salaries and wages	680,729	113,613	17%
Fringe benefits	564,650	44,479	8%
Tax collection fees	27,000	-	0%
Utilities	43,000	4,871	11%
Other expenses	139,300	25,573	18%
Capital	70,149	-	0%
TOTAL	1,524,828	188,535.62	12%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	-	0%
Advances out			
TOTAL	2,275,828	260,646.16	

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

	Final Appropriations	YTD SPENT JANUARY	JANUARY
POLICE DISTRICT			
Salaries and wages	603,000	53,429	9%
Fringe benefits	412,250	24,512	6%
Professional services	74,900	4,423	6%
Utilities	100,050	12,400	12%
Other expenses	449,200	84,245	19%
Capital	407,000	56,253	
TOTAL	2,046,400	235,262.54	
2011 POLICE LEVY			
Salaries and wages	2,551,070	270,926	11%
Fringe benefits	961,166	87,861	9%
Tax collection fees	59,500	-	0%
TOTAL	3,571,736	358,786.86	
2008 POLICE LEVY			
Salaries and wages	1,000,000	176,105	-
Fringe benefits	697,700	46,927	7%
Tax collection fees	28,000	-	0%
TOTAL	1,725,700	223,032	
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	3,541	2%
Other expenses			
TOTAL	210,000	3,541	
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	-	
Other expenses	-	-	
TOTAL	1,056	-	
Federal Law Enforcement	788		
U.S. MARSHALS			
GRAND TOTAL	7,555,680	820,622.49	

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

Special Levy Fire	2014 Original Appropriations	YTD SPENT JANUARY	JANUARY
Salaries and wages	2,369,000	192,207	8%
Fringe benefits	1,370,800	101,666	7%
Professional fees	30,300	283	1%
Utilities	70,000	9,549	14%
Other expenses	218,200	41,690	19%
Capital	70,000	220	0%
TOTAL	<u>4,128,300</u>	<u>345,607.39</u>	

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

	2014 Original Appropriations	YTD SPENT JANUARY	JANUARY
NON-EXPENDABLE TRUST	-	-	
RECYCLING	-	-	
Salaries	4,200	2,124.55	51%
Other Expenses	30,800		0%
TOTAL	35,000	2,124.55	
LIGHTING ASSESSMENTS			
Tax collection fees	1,800		0%
Postage	300		0%
Contracted services	250,000	20,156.55	8%
Other expenses	4,500		0%
Total	256,600	20,156.55	
EMPLOYEE SEVERANCE	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	-	
Buildings	52,500	-	0%
Contracted Services	-	-	
Land	-	-	
Other Capital Outlay	-	-	
Boardman Lake	-	-	
Total	102,500	-	
Fire Loss Proceeds			
Unclaimed Monies			
Meredit Expendable Trust	500	-	
Total	569,600.00	22,281.10	

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

	2014 Original Appropriations	YTD SPENT JANUARY	JANUARY
GENERAL	6,960,970	1,236,240.70	18%
ZONING	315,450	28,668.30	9%
ROAD	2,275,828	260,646.16	11%
POLICE	7,555,680	820,622.49	11%
FIRE	4,128,300	345,607	8%
OTHER	569,600	22,281	4%
Total	<u>21,805,828</u>	<u>2,714,066.14</u>	

Figures From Reports 21,805,828 2,714,066.14

Diff - -