

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

	2014 Original Appropriations	YTD SPENT JULY	JULY
<u>ADMINISTRATION</u>			
Salaries and wages	344,880	197,370.29	
Trustees	61,704	35,994.00	58%
Fiscal Officer	29,176	16,436.00	56%
Fiscal office staff	130,000	75,405.87	58%
Administrator	65,000	38,562.40	59%
Administration staff	59,000	30,972.02	52%
Fringe benefits	160,400	92,540.69	2.59
Retirement (OPERS)	53,000	27,425.15	52%
Medicare	5,900	2,877.81	49%
Hospitalization	80,500	46,970.07	58%
Life insurance	5,000	378.59	8%
Workers compensation	16,000	14,889.07	93%
Legal and Professional fees	453,300	245,500.95	
Accounting and legal fees	171,000	127,113.28	74%
Auditing services	1,000	451.00	45%
Uniform accounting network	4,300	1,848.00	43%
Tax collection fees	100,000	52,365.98	52%
Election expense	67,000	18,946.50	28%
Other professional/ technical	45,000	4,368.52	10%
Contracted services	65,000	40,407.67	62%
Advertising	8,000	793.63	8,000
Utilities	27,700	13,833.48	
Garbage and trash removal	1,500	1,158.86	77%
Telephone	7,500	4,106.71	55%
Electric	12,100	6,423.76	53%
Water and sewage	1,400	607.95	43%
Natural gas	5,200	1,536.20	30%
Other expenses	199,650	138,868.78	
Travel and meetings	2,300	2,409.58	105%
Postage	3,000	2,500.00	83%
Utilities {Cold Storage}	26,000	15,804.30	61%
Property insurance	31,000	29,059.02	94%
Operating supplies	14,000	2,641.39	19%
Small tools	6,200	3,289.41	53%
Dues and fees	1,050	1,037.00	99%
Compensation and damages	6,100	4,000.00	66%
Other expenses	110,000	78,128.08	71%
Building maintenance	190,200	131,119.46	
Maintenance salary	41,000	25,557.30	62%
OPERS	5,500	3,407.48	62%
Medicare	700	353.47	50%
Repairs and maintenance (water)	16,000	12,888.17	81%
Repairs and maintenance (Cold Storage)	8,000	4,901.42	61%
Repairs and maintenance	50,000	42,767.04	86%
Operating supplies	4,000	3,991.47	100%
Other expenses	65,000	37,253.11	57%
Contracted Services Road	5,000	5,000	100%
Civil Service	12,600	8,752.87	
Salaries	2,600	1,279.59	49%
Expenses	10,000	7,473.28	75%
CEMETERY	5,640	4,062.98	72%
Electric	360	125.00	35%
Water and sewer	180	50.84	28%
Other expense (410)	5,100	3,887.14	76%
Pm't another political sub (420)	280,000	132,814.24	47%
Machinery	7,500	4,219.13	56%
Land			
Machinery Equipment Admin	2,500	-	0%
Motor Vehicles	5,000	4,219.13	
Transfers Out	5,342,128	3,904,829.25	
Advances Out	-	899,160.23	
TOTAL	7,036,998	5,778,865.98	

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

	2014 Original Appropriations	YTD SPENT JULY	JULY
ZONING			
Compensation Board of Commission	6,000		
Salaries and wages	172,770	89,819.86	52%
Fringe benefits	72,100	27,572.10	
Retirement (OPERS)	20,000	11,287.94	56%
Medicare	3,500	1,265.76	36%
Hospitalization	48,000	14,689.75	31%
Life insurance	600	328.65	55%
Other Property Services	21,400	3,889.73	
Property Services (Grass Cutting)	16,400	3,220.23	
Other Property Services	5,000	669.50	13%
Utilites			
Telephone	1,850	983.34	53%
Other expenses	111,500	78,249.99	
Contracted Demos	50,000	38,894.00	78%
Operating Supplies	6,500	1,295.43	20%
Operating Supplies Demos	5,000	1,852.75	37%
Other Expenses	50,000	36,207.81	72%
Machinery Equipment Zoning	5,600	5,599.44	
 TOTAL	 391,220	 206,114.46	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2014 Original Appropriations	YTD SPENT JULY	JULY
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	76,000	31,593.11	42%
<u>GASOLINE TAX</u>			
Operating supplies	305,000	172,579.94	57%
Other expenses	20,000	12,274.54	61%
TOTAL	325,000	184,854.48	
ROAD and BRIDGE			
Salaries	1,147,729	649,397.61	
Other Salaries	297,729	184,752.28	62%
Salaries Road	850,000	464,645.33	55%
Fringe benefits	662,650	383,378.79	
Retirement (OPERS)	260,000	140,856.50	54%
Medicare	14,000	7,102.07	51%
Medical/Hospitalization	300,000	156,555.63	52%
Life Insurance	3,700	2,234.79	60%
Workers compensation	82,000	74,445.35	91%
Uniform, Tool Equip. Reimbursement	2,950	2,184.45	74%
Tax collection fees	27,000	13,948.08	52%
Utilities	43,000	25,932.43	
Garbage and Trash Removal	4,600	3,656.44	79%
Telephone	4,900	2,628.39	54%
Electric	19,500	9,059.72	46%
Water and sewage	4,000	2,220.26	56%
Natural gas	10,000	8,367.62	84%
Other expenses	115,550	68,232.44	
Repairs and Maintenance	9,300	7,670.70	82%
Property Insurance Premiums	21,000	20,448.94	97%
Office Supplies	500	191.68	38%
Operating Supplies	71,250	31,334.35	44%
Operating Supplies Highways	3,000	2,479.61	83%
Small Tools	4,000	1,903.89	48%
Other Expenses	2,500	1,338.00	54%
Other Expenses Maintenance	4,000	2,865.27	72%
CAPITAL	120,584	105,467.77	
Vehicles	61,345	60,228.77	98%
Other	59,239	45,239.00	76%
Advances Out		183,000.00	
TOTAL	2,116,513	1,429,357	68%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	110,896.01	32%
Advances out			
TOTAL			
TOTAL	2,867,513	1,756,700.72	

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

	2014 Final Appropriations	YTD SPENT JULY	JULY
POLICE DISTRICT			
Salaries and wages	662,500	403,921.39	
Other Salaries	612,500	369,804.32	60%
Other Salaries Police Clerical	50,000	34,117.07	68%
Fringe benefits	487,073	318,458.56	
Retirement (OPERS)	89,823	52,841.92	59%
Medicare	9,000	5,275.59	59%
Medicare Clerical	6,000	2,506.22	42%
Medical/Hospitalization	164,000	97,176.26	59%
Life insurance	1,250	266.95	21%
Workers compensation	147,000	125,088.18	85%
Unemployment Compensation	10,000	1,525.00	15%
Uniform/equipment allowance	60,000	33,798.44	56%
Professional services	73,900	43,775.93	
Tax collection fees	29,000	14,348.93	49%
Training services	39,000	24,533.50	63%
Contracted services	5,900	4,893.50	83%
Utilities	100,050	63,983.25	
Garbage and trash removal	1,450	900.91	62%
Telephone	40,000	34,034.42	85%
Electric	49,000	23,905.33	49%
Water and sewage	1,300	669.04	51%
Natural gas	8,300	4,473.55	54%
Other expenses	385,325	360,896.86	
Repairs and maintenance	2,700	2,124.00	79%
Repairs and maintenance (Veh)	122,500	60,554.92	49%
Property insurance premiums	35,000	34,440.32	98%
Office supplies	13,000	6,566.99	51%
Operating supplies	114,375	118,538.62	104%
Operating supplies K-9	3,000	584.59	19%
Small tools	25,000	18,082.07	72%
Other expenses	69,750	70,005.35	100%
Advances - Out		50,000	
CAPITAL	282,000.00	264,839.31	
Vehicles	186,696	210,783.46	113%
Other	95,304	54,055.85	57%
TOTAL	1,990,848	1,455,875.30	73%
2011 POLICE LEVY			
Salaries and wages	2,800,000	1,599,618	
Other Salaries	2,800,000	1,599,618	57%
Fringe benefits	1,111,600	664,499.20	60%
Retirement (OPERS)	470,000	272,003.95	58%
Medicare	37,000	21,645.70	59%
Medical/Hospitalization	597,600	311,684.96	52%
Life insurance	7,000	4,164.59	59%
Advances - Out		55,000.00	
Professional services			
Tax collection fees	59,500	31,098.80	52%
TOTAL	3,971,100	2,295,216.03	58%
2008 POLICE LEVY			
Salaries and wages	1,400,000	773,865.03	
Other Salaries	1,400,000	773,865.03	55%
Fringe benefits	491,700	540,312.51	
Retirement (OPERS)	250,000	129,373.34	52%
Medicare	16,000	9,300.23	58%
Medical/Hospitalization	224,000	125,652.95	56%
Life insurance	1,700	985.99	58%
Advances - Out		275,000.00	
Professional services			
Tax Collection Fees	28,000	11,367.93	41%
TOTAL	1,919,700	1,325,545.47	
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	41,242.55	20%
Operating supplies state funds			
Other expenses			
TOTAL	210,000	41,242.55	0
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	0	0%
Other expenses			
TOTAL	1,056	0	
Federal Law Enforcement	788	788.07	
U.S. MARSHALS	0	804.29	
TOTAL	8,093,492	5,119,471.71	

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

	2014 Original Appropriations	YTD SPENT JULY	JULY
Special Levy Fire			
Salaries and wages	2,479,000	1,425,625.29	
Salaries and wages	2,410,000	1,379,800.68	57%
Salaries and wages clerical	69,000	45,824.61	66%
Fringe benefits	1,462,900	756,787.76	6.75
Retirement (OPERS)	9,000	5,370.43	60%
Medicare	31,000	18,783.27	61%
Retirement (OP&F)	690,000	311,122.09	45%
Hospitalization	597,000	305,988.49	51%
Hospitalization clerical	18,000	6,372.64	35%
Life insurance	2,400	1,331.96	55%
Life insurance clerical	200	115.90	58%
Workers compensation	95,000	83,378.80	88%
Uniform/equipment allowance	5,000	4,676.38	94%
Reimbursements bunker gear	15,300	19,647.80	128%
Professional fees	17,369	29,633.90	
Tax Collection Fees	6,400	6,121.21	96%
Training	10,969	23,512.69	214%
Pm't another political subdiv.			
Utilities	68,900	43,327.68	
Telephone	24,000	12,697.46	53%
Electric	23,900	13,890.76	58%
Water and sewage	6,500	3,740.14	58%
Natural gas	14,500	12,999.32	90%
Other expenses	303,150	539,777.47	
Garbage and trash removal	4,200	2,509.71	60%
Repairs and maintenance	50,000	41,909.76	84%
Repairs and maint. Bld'g	52,700	37,867.59	72%
Repairs and maint. Equip	13,000	4,168.57	32%
Rpairs and maint. Plans	7,500	2,675.00	36%
Property insurance	24,000	23,677.72	99%
Office supplies	3,800	1,550.33	41%
Operating supplies	4,700	2,256.01	48%
Operating supplies medical	14,000	4,687.73	33%
Operating supplies code bk's	1,900	1,820.00	96%
Operating supplies fuel	66,000	32,830.43	50%
Small tools	3,250	977.68	30%
Small tools fire/ ems equip	11,500	9,999.99	87%
Small tools office	7,500	4,673.16	62%
Small tools comm./computers	27,200	21,610.21	79%
Dues and fees	1,900	420.00	22%
Other expenses	10,000	9,983.35	100%
ADVANCES - OUT		336,160.23	
CAPITAL	19,000	11,111.73	
Machinery EMS Equipment	14,737	10,739.58	73%
Machinery Office Household	2,763	372.15	13%
Machinery Office Computers	1,500	-	0%
TOTAL	4,350,319	2,806,263.83	

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

	2014 Original Appropriations	YTD SPENT JULY	JULY
RECYCLING			
Salaries	13,700	12,673.97	93%
Other Expenses	23,300	6,820.00	29%
TOTAL	37,000	19,493.97	
LIGHTING ASSESSMENTS			
Tax collection fees	1,800	1,600.93	89%
Postage	300	-	0%
Contracted services	250,000	151,293.92	61%
Other expenses	4,500	4,438.50	99%
TOTAL	256,600	157,333.35	61%
EMPLOYEE SEVERANCE			
Salaries and wages	50,000	12,092.02	24%
OTHER DEBT SERVICE			
FIRE TRUCK LOAN	113,000	56,771.07	50%
OPWC LOAN	12,000	5,714.68	48%
TOTAL	125,000	62,485.75	50%
CAPITAL PROJECTS			
Capital Outlay Cold Storage	13,500		
Buildings	200,000	6,072.00	3%
Contracted Services			
Land			
Other Capital Outlay			
Boardman Lake			
Total	213,500	6,072.00	3%
Fire Loss Proceeds	-	8,000	
Unclaimed Monies	-		
Meredith Expendable Trust	500	75.00	
Total of Other Expenses	682,600.00	265,552.09	

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

<u>ADMINISTRATION</u>	2014 Original Appropriations	YTD SPENT JULY	JULY
Salaries and wages	344,880	197,370.29	57%
Fringe benefits	160,400	92,540.69	58%
Legal and professional	453,300	245,500.95	54%
Advertising	8,000	793.63	10%
Utilities	27,700	13,833.48	50%
Other expenses	199,650	138,868.78	70%
Building maintenance	190,200	131,119.46	69%
Contracted services	5,000	5,000.00	100%
Civil Service	12,600	8,752.87	69%
Cemetery	5,640	4,062.98	72%
Pm't another political sub (420)	280,000	132,814.24	47%
Machinery	7,500	4,219.13	56%
Transfers Out	5,342,128	3,904,829.25	73%
Advances Out		899,160.23	
TOTAL	7,036,998	5,778,865.98	

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

<u>ZONING</u>	2014 Original Appropriations	YTD SPENT JULY	JULY
Salaries and wages	178,770	89,819.86	50%
Fringe benefits	72,100	27,572.10	38%
Other Property Services	21,400	3,889.73	18%
Utilites	1,850	983.34	53%
Other Expenses	111,500	78,249.99	
Machinery Equipment Zoning	5,600	5,599.44	
TOTAL	391,220	206,114.46	

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

	2014 Original Appropriations	YTD SPENT JULY	JULY
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	31,593.11	42%
<u>GASOLINE TAX</u>			
TOTAL	325,000	184,854.48	57%
<u>ROAD and BRIDGE</u>			
Salaries and wages	1,147,729	649,397.61	57%
Fringe benefits	662,650	383,378.79	58%
Tax collection fees	27,000	13,948.08	52%
Utilities	43,000	25,932.43	60%
Other expenses	115,550	68,232.44	59%
Capital	120,584	105,467.77	87%
Advances out		183,000.00	
TOTAL	2,116,513	1,429,357.12	68%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	110,896.01	32%
TOTAL	2,867,513	1,756,700.72	

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

	Final Appropriations	YTD SPENT JULY	JULY
POLICE DISTRICT			
Salaries and wages	662,500	403,921.39	61%
Fringe benefits	487,073	318,458.56	65%
Professional services	73,900	43,775.93	59%
Utilities	100,050	63,983.25	64%
Other expenses	385,325	360,896.86	94%
Capital	282,000	264,839.31	
TOTAL	1,990,848	1,455,875.30	3
2011 POLICE LEVY			
Salaries and wages	2,800,000	1,599,618.03	57%
Fringe benefits	1,111,600	664,499.20	60%
Tax collection fees	59,500	31,098.80	52%
TOTAL	3,971,100	2,295,216.03	58%
2008 POLICE LEVY			
Salaries and wages	1,400,000	773,865	-
Fringe benefits	491,700	540,313	110%
Tax collection fees	28,000	11,368	41%
Advances - Out			
TOTAL	1,919,700	1,325,545.47	69%
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	41,242.55	20%
Other expenses			
TOTAL	210,000	41,242.55	20%
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	-	0%
Other expenses	-		
TOTAL	1,056	-	
Federal Law Enforcement	788	788.07	
U.S. MARSHALS		804.29	
GRAND TOTAL	8,093,492	5,119,471.71	

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

Special Levy Fire	2014 Original Appropriations	YTD SPENT JULY	JULY
Salaries and wages	2,479,000	1,425,625	58%
Fringe benefits	1,462,900	756,788	52%
Professional fees	17,369	29,634	171%
Utilities	68,900	43,328	63%
Other expenses	303,150	539,777	178%
Capital	19,000	11,112	58%
ADVANCES - OUT		336,160.23	
TOTAL	4,350,319	2,806,263.83	

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

	2014 Original Appropriations	YTD SPENT JULY	JULY
RECYCLING	37,000	19,493.97	53%
LIGHTING ASSESSMENTS	256,600	157,333.35	61%
EMPLOYEE SEVERANCE	50,000	12,092.02	24%
OTHER DEBT SERVICE	125,000	62,485.75	50%
CAPITAL PROJECTS	213,500	6,072.00	3%
Fire Loss Proceeds	-	8,000.00	
Unclaimed Monies	-		
Meredit Expendable Trust	500	75.00	15%
Total	<u>682,600.00</u>	<u>265,552.09</u>	

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

	2014 Original Appropriations	YTD SPENT JULY	July
GENERAL	7,036,998	5,778,865.98	82%
ZONING	391,220	206,114.46	53%
ROAD	2,867,513	1,756,700.72	61%
POLICE	8,093,492	5,119,471.71	63%
FIRE	4,350,319	2,806,263.83	65%
OTHER	682,600	265,552.09	39%
Total	23,422,141	15,932,968.79	
Figures From Reports	23,422,142	15,932,968.79	
Diff	(0)	-	