

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

	2014 Original Appropriations	YTD SPENT JUNE	JUNE
<u>ADMINISTRATION</u>			
Salaries and wages	344,880	171,153.13	
Trustees	61,704	30,852.00	50%
Fiscal Officer	29,176	14,088.00	48%
Fiscal office staff	130,000	65,736.47	51%
Administrator	65,000	33,266.40	51%
Administration staff	59,000	27,210.26	46%
Fringe benefits	160,400	81,643.15	
Retirement (OPERS)	53,000	23,812.27	45%
Medicare	5,900	2,499.55	42%
Hospitalization	80,500	40,116.77	50%
Life insurance	5,000	325.49	7%
Workers compensation	16,000	14,889.07	93%
Legal and Professional fees	453,300	227,992.11	
Accounting and legal fees	171,000	125,808.11	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	24,204.00	37%
Advertising	8,000	793.63	
Utilities	27,700	11,607.31	
Garbage and trash removal	1,500	901.38	60%
Telephone	7,500	3,638.23	49%
Electric	12,100	5,044.82	42%
Water and sewage	1,400	513.88	37%
Natural gas	5,200	1,509.00	29%
Other expenses	199,650	117,585.77	
Travel and meetings	2,300	1,992.27	87%
Postage	3,000	1,750.00	58%
Utilities {Cold Storage}	26,000	8,581.24	33%
Property insurance	31,000	29,059.02	94%
Operating supplies	14,000	2,568.59	18%
Small tools	6,200	2,484.45	40%
Dues and fees	1,050	1,037.00	99%
Compensation and damages	6,100	3,000.00	49%
Other expenses	110,000	67,113.20	61%
Building maintenance	190,200	102,309.09	
Maintenance salary	41,000	22,414.62	55%
OPERS	5,500	2,988.51	54%
Medicare	700	310.63	44%
Repairs and maintenance (water)	16,000	12,250.53	77%
Repairs and maintenance (Cold Storage)	8,000	3,621.43	45%
Repairs and maintenance	50,000	22,463.70	45%
Operating supplies	4,000	3,991.47	100%
Other expenses	65,000	34,268.20	53%
Contracted Services Road	5,000	5,000	100%
Civil Service	12,600	6,668.12	
Salaries	2,600	714.84	
Expenses	10,000	5,953.28	60%
CEMETERY	5,640	4,030.52	71%
Electric	360	92.54	26%
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	3,832,329.25	72%
Advances Out	-	899,160.23	
TOTAL			
	7,036,998	5,597,305.68	

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

	2014 Original Appropriations	YTD SPENT JUNE	JUNE
ZONING			
Compensation Board of Commission	6,000	-	
Salaries and wages	172,770	76,458.02	44%
Fringe benefits	72,100	23,160.00	
Retirement (OPERS)	20,000	9,420.10	47%
Medicare	3,500	1,078.09	31%
Hospitalization	48,000	12,387.94	26%
Life insurance	600	273.87	46%
Other Property Services	21,400	3,737.75	
Property Services (Grass Cutting)	16,400	3,187.75	
Other Property Services	5,000	550.00	11%
Utilites			
Telephone	1,850	842.80	46%
Other expenses	111,500	69,035.34	
Contracted Demos	50,000	38,444.00	77%
Operating Supplies	6,500	1,295.43	20%
Operating Supplies Demos	5,000	1,852.75	37%
Other Expenses	50,000	27,443.16	55%
Machinery Equipment Zoning	5,600	5,599.44	
 TOTAL	 391,220	 178,833.35	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2014 Original Appropriations	YTD SPENT JUNE	JUNE
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	76,000	28,002.39	37%
<u>GASOLINE TAX</u>			
Operating supplies	305,000	161,740.96	53%
Other expenses	20,000	10,729.37	54%
TOTAL	325,000	172,470.33	
ROAD and BRIDGE			
Salaries	1,147,729	573,843.21	
Other Salaries	297,729	163,673.74	55%
Salaries Road	850,000	410,169.47	48%
Fringe benefits	662,650	342,461.72	
Retirement (OPERS)	260,000	123,441.71	47%
Medicare	14,000	6,252.80	45%
Medical/Hospitalization	300,000	134,561.90	45%
Life Insurance	3,700	1,913.58	52%
Workers compensation	82,000	74,445.35	91%
Uniform, Tool Equip. Reimbursement	2,950	1,846.38	63%
Tax collection fees	27,000	13,948.08	52%
Utilities	43,000	22,650.41	
Garbage and Trash Removal	4,600	2,676.58	58%
Telephone	4,900	2,213.82	45%
Electric	19,500	7,586.76	39%
Water and sewage	4,000	1,941.00	49%
Natural gas	10,000	8,232.25	82%
Other expenses	115,550	67,538.64	58%
Repairs and Maintenance	9,300	7,312.68	79%
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	2,189.81	73%
Small Tools	4,000	1,897.91	47%
Other Expenses	2,500	1,338.00	54%
Other Expenses Maintenance	4,000	2,825.27	71%
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	1,308,909.83	62%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	108,825.01	31%
Advances out			
TOTAL		108,825	
TOTAL	2,867,513	1,618,207.56	

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

	2014 Final Appropriations	YTD SPENT JUNE	JUNE
POLICE DISTRICT			
Salaries and wages	662,500	354,324.33	
Other Salaries	612,500	324,877.66	53%
Other Salaries Police Clerical	50,000	29,446.67	59%
Fringe benefits	483,573	292,950.41	
Retirement (OPERS)	89,823	46,044.63	51%
Medicare	9,000	4,645.73	52%
Medicare Clerical	6,000	2,179.66	36%
Medical/Hospitalization	164,000	84,975.95	52%
Life insurance	250	228.81	92%
Workers compensation	147,000	125,068.18	85%
Unemployment Compensation	7,500	305.00	4%
Uniform/equipment allowance	60,000	29,502.45	49%
Professional services	74,900	42,319.14	
Tax collection fees	29,000	14,348.93	49%
Training services	40,000	24,133.21	60%
Contracted services	5,900	3,837.00	65%
Utilities	100,050	53,562.90	
Garbage and trash removal	1,450	643.44	44%
Telephone	40,000	28,490.38	71%
Electric	49,000	19,421.02	40%
Water and sewage	1,300	574.95	44%
Natural gas	8,300	4,433.11	53%
Other expenses	387,825	292,984.54	
Repairs and maintenance	2,700	2,124.00	79%
Repairs and maintenance (Veh)	125,000	48,319.54	39%
Property insurance premiums	35,000	34,440.32	98%
Office supplies	13,000	5,284.52	41%
Operating supplies	114,375	97,163.37	85%
Operating supplies K-9	3,000	584.59	19%
Small tools	25,000	13,189.03	53%
Other expenses	69,750	41,879.17	60%
Advances - Out		50,000.00	
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	1,300,980.63	65%
2011 POLICE LEVY			
Salaries and wages	2,800,000	1,387,132.27	
Other Salaries	2,800,000	1,387,132.27	50%
Fringe benefits	1,111,600	580,674.19	
Retirement (OPERS)	470,000	236,082.14	50%
Medicare	37,000	18,789.45	51%
Medical/Hospitalization	597,800	267,223.27	45%
Life insurance	7,000	3,579.33	51%
Advances - Out		55,000.00	
Professional services			
Tax collection fees	59,500	31,098.80	52%
TOTAL	3,971,100.00	1,998,905.26	50%
2008 POLICE LEVY			
Salaries and wages	1,400,000	678,577.27	
Other Salaries	1,400,000	678,577.27	48%
Fringe benefits	491,700	228,951.48	
Retirement (OPERS)	250,000	113,455.94	45%
Medicare	16,000	8,156.29	51%
Medical/Hospitalization	224,000	106,494.12	48%
Life insurance	1,700	845.13	50%
Advances - Out		275,000.00	
Professional services			
Tax Collection Fees	28,000	11,367.93	41%
TOTAL	1,919,700	1,193,896.68	
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	39,465	19%
Operating supplies state funds			
Other expenses			
TOTAL	210,000	39,464.56	
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056		0%
Other expenses			
TOTAL	1,056		
Federal Law Enforcement	788	788	
U.S. MARSHALS	0	804.29	
TOTAL	8,093,492	4,534,839.42	

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

	2014 Original Appropriations	YTD SPENT JUNE	JUNE
Special Levy Fire			
Salaries and wages	2,479,000	1,246,060.53	
Salaries and wages	2,410,000	1,205,227.93	50%
Salaries and wages clerical	69,000	40,832.60	59%
Fringe benefits	1,462,600	667,586.57	6.28
Retirement (OPERS)	9,000	4,634.48	51%
Medicare	31,000	16,316.14	53%
Retirement (OP&F)	690,000	269,672.66	39%
Hospitalization	597,000	262,245.48	44%
Hospitalization clerical	18,000	5,541.56	31%
Life insurance	2,400	1,110.04	46%
Life insurance clerical	200	99.35	50%
Workers compensation	95,000	83,378.80	88%
Uniform/equipment allowance	5,000	4,676.38	94%
Reimbursements bunker gear	15,000	19,911.68	133%
Professional fees	17,369	29,239.90	
Tax Collection Fees	6,400	6,121.21	96%
Training	10,969	23,118.69	211%
Pm't another political subdiv.			
Utilities	68,900	37,410.51	
Telephone	24,000	10,575.62	44%
Electric	23,900	10,954.38	46%
Water and sewage	6,500	3,197.45	49%
Natural gas	14,500	12,683.06	87%
Other expenses	303,450	458,721.10	
Garbage and trash removal	4,200	2,015.74	48%
Repairs and maintenance	50,000	38,199.17	76%
Repairs and maint. Bld'g	52,700	37,161.09	71%
Repairs and maint. Equip	13,000	3,834.09	29%
Rpairs and maint. Plans	7,500	2,477.00	33%
Property insurance	24,000	23,677.72	99%
Office supplies	3,800	1,232.70	32%
Operating supplies	4,700	1,665.71	35%
Operating supplies medical	14,000	2,637.23	19%
Operating supplies code bk's	1,900	1,820.00	96%
Operating supplies fuel	66,000	29,354.18	44%
Small tools	3,250	977.68	30%
Small tools fire/ ems equip	11,500	9,999.99	87%
Small tools office	7,500	4,394.82	59%
Small tools comm./computers	27,500	18,555.61	67%
Dues and fees	1,900	40.00	2%
Other expenses	10,000	9,518.14	95%
ADVANCES - OUT		271,160.23	
CAPITAL	19,000	10,959.98	
Machinery EMS Equipment	14,737	10,739.58	73%
Machinery Office Household	2,763	220.40	8%
Machinery Office Computers	1,500	-	0%
TOTAL	4,350,319	2,449,978.59	

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

	2014 Original Appropriations	YTD SPENT JUNE	JUNE
RECYCLING			
Salaries	13,700	10,874.85	79%
Other Expenses	23,300	6,820.00	29%
TOTAL	37,000	17,694.85	
LIGHTING ASSESSMENTS			
Tax collection fees	1,800	1,600.93	89%
Postage	300	-	0%
Contracted services	250,000	127,478.26	51%
Other expenses	4,500	4,438.50	99%
TOTAL	256,600	133,517.69	52%
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		0%
Contracted Services			
Land			
Other Capital Outlay			
Boardman Lake			
Total	213,500	-	0%
Fire Loss Proceeds	-	8,000.00	
Unclaimed Monies	-	-	
Meredith Expendable Trust	500	75.00	
Total of Other Expenses	682,600.00	233,865.31	

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

<u>ADMINISTRATION</u>	2014 Original Appropriations	YTD SPENT JUNE	JUNE
Salaries and wages	344,880	171,153.13	50%
Fringe benefits	160,400	81,643.15	51%
Legal and professional	453,300	227,992.11	50%
Advertising	8,000	793.63	10%
Utilities	27,700	11,607.31	42%
Other expenses	199,650	117,585.77	59%
Building maintenance	190,200	102,309.09	54%
Contracted services	5,000	5,000.00	100%
Civil Service	12,600	6,668.12	53%
Cemetery	5,640	4,030.52	71%
Pm't another political sub (420)	280,000	132,814.24	47%
Machinery	7,500	4,219.13	56%
Transfers Out	5,342,128	3,832,329.25	72%
Advances Out		899,160.23	
TOTAL	7,036,998	5,597,305.68	

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

<u>ZONING</u>	2014 Original Appropriations	YTD SPENT JUNE	JUNE
Salaries and wages	178,770	76,458.02	43%
Fringe benefits	72,100	23,160.00	32%
Other Property Services	21,400	3,737.75	17%
Utilites	1,850	842.80	46%
Other Expenses	111,500	69,035.34	62%
Machinery Equipment Zoning	5,600	5,599.44	100%
TOTAL	391,220	178,833.35	

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

	2014 Original Appropriations	YTD SPENT JUNE	JUNE
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	28,002.39	37%
 <u>GASOLINE TAX</u>			
TOTAL	325,000	172,470.33	53%
 <u>ROAD and BRIDGE</u>			
Salaries and wages	1,147,729	573,843.21	50%
Fringe benefits	662,650	342,461.72	52%
Tax collection fees	27,000	13,948.08	52%
Utilities	43,000	22,650.41	53%
Other expenses	115,550	67,538.64	58%
Capital	120,584	105,467.77	87%
Advances out		183,000.00	
TOTAL	2,116,513	1,308,909.83	62%
 <u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	108,825.01	31%
TOTAL	2,867,513	1,618,207.56	

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

	Final Appropriations	YTD SPENT JUNE	JUNE
POLICE DISTRICT			
Salaries and wages	662,500	354,324.33	53%
Fringe benefits	483,573	292,950.41	61%
Professional services	74,900	42,319.14	57%
Utilities	100,050	53,562.90	54%
Other expenses	387,825	292,984.54	76%
Capital	282,000	264,839.31	94%
TOTAL	1,990,848	1,300,980.63	
2011 POLICE LEVY			
Salaries and wages	2,800,000	1,387,132.27	50%
Fringe benefits	1,111,600	580,674.19	52%
Tax collection fees	59,500	31,098.80	52%
TOTAL	3,971,100	1,998,905.26	50%
2008 POLICE LEVY			
Salaries and wages	1,400,000	678,577.27	-
Fringe benefits	491,700	228,951.48	47%
Tax collection fees	28,000	11,367.93	41%
Advances - Out		275,000.00	
TOTAL	1,919,700	1,193,896.68	62%
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	39,465	19%
Other expenses			
TOTAL	210,000	39,464.56	19%
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	-	0%
Other expenses	-		
TOTAL	1,056	-	
Federal Law Enforcement	788	788.00	
U.S. MARSHALS		804.29	
GRAND TOTAL	8,093,492	4,534,839.42	

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

Special Levy Fire	2014 Original Appropriations	YTD SPENT JUNE	JUNE
Salaries and wages	2,479,000	1,246,060.53	50%
Fringe benefits	1,462,600	667,586.57	46%
Professional fees	17,369	29,239.90	168%
Utilities	68,900	37,410.51	54%
Other expenses	303,450	458,721.10	151%
Capital	19,000	10,959.98	58%
ADVANCES - OUT			
TOTAL	4,350,319	2,449,978.59	

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

	2014 Original Appropriations	YTD SPENT JUNE	JUNE
RECYCLING	37,000	17,694.85	
LIGHTING ASSESSMENTS	256,600	133,517.69	
EMPLOYEE SEVERANCE	50,000	12,092.02	24%
OTHER DEBT SERVICE	125,000	62,485.75	
CAPITAL PROJECTS	213,500	-	
Fire Loss Proceeds	-	8,000.00	
Unclaimed Monies	-		
Meredit Expendable Trust	500	75.00	15%
Total	<u>682,600.00</u>	<u>233,865.31</u>	

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

	2014 Original Appropriations	YTD SPENT JUNE	JUNE
GENERAL	7,036,998	5,597,305.68	80%
ZONING	391,220	178,833.35	46%
ROAD	2,867,513	1,618,207.56	56%
POLICE	8,093,492	4,534,839.42	56%
FIRE	4,350,319	2,449,978.59	56%
OTHER	682,600	233,865.31	34%
Total	<u>23,422,142</u>	<u>14,613,029.91</u>	
Figures From Reports	23,422,142	14,613,029.98	
Diff	-		(0)