

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

	2014 Original Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
ADMINISTRATION			
Salaries and wages	344,880	249,798.39	
Trustees	61,704	46,278.00	75%
Fiscal Officer	29,176	21,132.00	72%
Fiscal office staff	130,000	94,556.24	73%
Administrator	65,000	48,854.40	75%
Administration staff	59,000	38,977.75	66%
Fringe benefits	160,400	113,777.60	3.04
Retirement (OPERS)	53,000	34,778.54	66%
Medicare	5,900	3,626.57	61%
Hospitalization	80,500	60,003.84	75%
Life insurance	5,000	479.58	10%
Workers compensation	16,000	14,889.07	93%
Legal and Professional fees	452,800	282,262.85	
Accounting and legal fees	171,000	127,881.53	75%
Auditing services	1,000	451.00	45%
Uniform accounting network	4,300	2,772.00	64%
Tax collection fees	100,000	52,386.09	52%
Election expense	67,000	18,946.50	28%
Other professional/ technical	44,500	20,903.61	47%
Contracted services	65,000	58,922.12	91%
Advertising	8,000	793.63	8,000
Utilities	27,700	18,587.76	
Garbage and trash removal	1,500	1,287.59	86%
Telephone	7,500	6,018.89	80%
Electric	12,100	8,894.60	74%
Water and sewage	1,400	793.31	57%
Natural gas	5,200	1,593.37	31%
Other expenses	199,650	145,825.35	
Travel and meetings	2,300	2,429.58	106%
Postage	3,000	2,500.00	83%
Utilities {Cold Storage}	26,000	17,044.69	66%
Property insurance	31,000	29,059.02	94%
Operating supplies	14,000	3,497.77	25%
Small tools	6,200	4,227.40	68%
Dues and fees	1,050	1,037.00	99%
Compensation and damages	6,100	4,500.00	74%
Other expenses	110,000	81,529.89	74%
Building maintenance	190,200	144,079.44	
Maintenance salary	41,000	31,684.95	77%
OPERS	5,500	4,265.34	78%
Medicare	700	436.88	62%
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	48,598.52	97%
Operating supplies	4,000	3,991.47	100%
Other expenses	65,000	37,312.69	57%
Contracted Services Road	5,000	5,000	100%
Civil Service	12,600	8,832.30	
Salaries	2,600	1,359.02	52%
Expenses	10,000	7,473.28	75%
CEMETERY	5,640	4,113.61	73%
Electric	360	143.95	40%
Water and sewer	180	82.52	46%
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	84%
Transfers Out	5,342,128	4,299,829.25	540,000.00
Advances Out	-	899,160.23	
TOTAL	7,036,498	6,309,093.78	

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

	2014 Original Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
ZONING			
Compensation Board of Commission	6,000	0	
Salaries and wages	172,770	115,831.79	67%
Fringe benefits	72,100	36,033.87	
Retirement (OPERS)	20,000	14,919.48	75%
Medicare	3,500	1,630.79	47%
Hospitalization	48,000	19,050.77	40%
Life insurance	600	432.83	72%
Other Property Services	15,400	5,417.73	
Property Services (Grass Cutting)	10,400	4,310.23	41%
Other Property Services	5,000	1,107.50	22%
Utilites			
Telephone	1,850	1,264.14	68%
Other expenses	117,500	103,928.22	
Contracted Demos	58,000	49,235.55	85%
Operating Supplies	6,500	6,042.23	93%
Operating Supplies Demos	3,000	1,858.88	62%
Other Expenses	50,000	46,791.56	94%
Land (Landbank)	500	-	
Machinery Equipment Zoning	5,600	5,599.44	100%
TOTAL	391,720	268,075.19	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2014 Original Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	76,000	36,877.83	49%
<u>GASOLINE TAX</u>			
Operating supplies	305,000	194,729.32	64%
Other expenses	20,000	12,646.54	63%
TOTAL	325,000	207,375.86	
ROAD and BRIDGE			
Salaries	1,147,729	821,149.23	
Other Salaries	297,729	226,282.08	76%
Salaries Road	850,000	594,867.15	70%
Fringe benefits	662,650	466,646.01	
Retirement (OPERS)	260,000	179,096.11	69%
Medicare	14,000	9,094.33	65%
Medical/Hospitalization	300,000	198,319.39	66%
Life Insurance	3,700	2,885.56	78%
Workers compensation	82,000	74,445.35	91%
Uniform, Tool Equip. Reimbursement	2,950	2,805.27	95%
Tax collection fees	25,040	13,953.37	56%
Utilities	44,960	30,786.63	
Garbage and Trash Removal	6,560	4,146.37	63%
Telephone	4,900	3,392.32	69%
Electric	19,500	11,899.23	61%
Water and sewage	4,000	2,804.79	70%
Natural gas	10,000	8,543.92	85%
Other expenses	115,550	71,227.76	
Repairs and Maintenance	9,300	9,036.44	97%
Property Insurance Premiums	21,000	20,448.94	97%
Office Supplies	500	256.18	51%
Operating Supplies	71,250	32,023.91	45%
Operating Supplies Highways	3,000	2,728.86	91%
Small Tools	4,000	2,050.16	51%
Other Expenses	2,500	1,738.00	
Other Expenses Maintenance	4,000	2,945.27	
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	1,692,230.77	80%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	110,896.01	32%
Advances out			
TOTAL	350,000	110,896.01	
TOTAL	2,867,513	2,047,380.47	

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

	2014 Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
POLICE DISTRICT			
Salaries and wages	659,500	503,100.50	
Other Salaries	609,500	459,805.62	75%
Other Salaries Police Clerical	50,000	43,294.88	87%
Fringe benefits	473,573	365,249.94	
Retirement (OPERS)	89,823	66,659.64	74%
Medicare	9,000	6,493.54	72%
Medicare Clerical	6,000	3,156.97	53%
Medical/Hospitalization	164,000	118,216.11	72%
Life insurance	1,250	339.48	27%
Workers compensation	137,000	125,068.18	91%
Unemployment Compensation	12,000	3,915.00	33%
Uniform/equipment allowance	54,500	41,401.02	76%
Professional services	70,100	54,052.71	2
Tax collection fees	28,200	14,354.79	51%
Training services	36,000	33,946.92	94%
Contracted services	5,900	5,751.00	97%
Utilities	106,650	83,129.72	
Garbage and trash removal	1,450	1,029.65	71%
Telephone	46,600	44,042.15	95%
Electric	49,000	32,646.93	67%
Water and sewage	1,300	854.43	66%
Natural gas	8,300	4,556.56	55%
Other expenses	435,125	413,925	
Repairs and maintenance	2,700	2,124.00	79%
Repairs and maintenance (Veh)	120,500	79,472.68	66%
Property insurance premiums	35,000	34,440.32	98%
Office supplies	13,000	11,583.55	89%
Operating supplies	114,375	120,768.08	106%
Operating supplies K-9	3,000	584.59	19%
Operating supplies (Computers)	16,000	7,402.00	46%
Operating supplies (Fuel)	35,000	15,600.00	45%
Small tools	25,000	21,070.73	84%
Other expenses	70,550	70,879.13	100%
Advances - Out		50,000.00	
CAPITAL	280,900.00	296,072.86	
Vehicles	186,696	227,054.01	122%
Other	94,204	69,018.85	73%
TOTAL	2,025,848	1,715,530.81	85%
2011 POLICE LEVY			
Salaries and wages	2,800,000	2,009,180.48	1
Other Salaries	2,800,000	2,009,180.48	72%
Fringe benefits	1,111,600	826,024.77	74%
Retirement (OPERS)	470,000	342,682.35	73%
Medicare	37,000	27,175.74	73%
Medical/Hospitalization	597,600	395,889.05	66%
Life insurance	7,000	5,277.63	75%
Advances - Out		55,000.00	
Professional services			
Tax collection fees	59,500	31,110.43	52%
TOTAL	3,971,100	2,866,315.68	72%
2008 POLICE LEVY			
Salaries and wages	1,400,000	958,777.19	
Other Salaries	1,400,000	958,777.19	68%
Fringe benefits	491,700	335,438.51	
Retirement (OPERS)	250,000	160,974.93	64%
Medicare	16,000	11,517.05	72%
Medical/Hospitalization	224,000	161,692.65	72%
Life insurance	1,700	1,253.88	74%
Advances - Out		275,000.00	
Professional services			
Tax Collection Fees	28,000	11,372.25	41%
TOTAL	1,919,700	1,580,587.95	82%
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	55,108.49	26%
Operating supplies state funds			
Other expenses			
TOTAL	210,000	55,108.49	26%
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	-	0%
Other expenses			
TOTAL	1,056	0	
Federal Law Enforcement	788	788.07	
U.S. MARSHALS	0	804.29	
TOTAL	8,128,492	6,219,135.29	

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

	2014 Original Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
Special Levy Fire			
Salaries and wages	2,479,000	1,781,044.53	
Salaries and wages	2,410,000	1,725,235.92	72%
Salaries and wages clerical	69,000	55,808.61	81%
Fringe benefits	1,469,400	929,134.22	7.54
Retirement (OPERS)	9,000	6,779.31	75%
Medicare	31,000	23,661.35	76%
Retirement (OP&F)	690,000	392,527.13	57%
Hospitalization	597,000	385,915.53	65%
Hospitalization clerical	18,000	9,024.54	50%
Life insurance	2,400	1,754.00	73%
Life insurance clerical	200	147.39	74%
Workers compensation	95,000	83,378.80	88%
Uniform/equipment allowance	5,000	5,014.32	100%
Reimbursements bunker gear	21,800	20,931.85	96%
Professional fees	17,369	31,181.03	
Tax Collection Fees	6,400	6,123.54	96%
Training	10,969	25,057.49	228%
Pm't another political subdiv.			
Utilities	68,900	53,201.57	
Telephone	24,000	16,370.39	68%
Electric	23,900	18,151.40	76%
Water and sewage	6,500	5,230.64	80%
Natural gas	14,500	13,449.14	93%
Other expenses	308,650	563,452.80	
Garbage and trash removal	4,200	2,756.70	66%
Repairs and maintenance	50,000	46,049.68	92%
Repairs and maint. Bld'g	43,000	40,802.03	95%
Repairs and maint. Equip	32,700	6,204.15	19%
Rpairs and maint. Plans	7,500	3,897.85	52%
Property insurance	24,000	23,677.72	99%
Office supplies	3,800	2,659.77	70%
Operating supplies	4,700	3,583.83	76%
Operating supplies medical	8,500	5,502.63	65%
Operating supplies code bk's	1,900	1,820.00	96%
Operating supplies fuel	66,000	36,190.43	55%
Small tools	3,250	1,362.51	42%
Small tools fire/ ems equip	12,500	11,192.07	90%
Small tools office	7,500	6,049.64	81%
Small tools comm./computers	27,200	24,299.87	89%
Dues and fees	1,900	1,260.34	66%
Other expenses	10,000	9,983.35	100%
ADVANCES - OUT		336,160.23	
CAPITAL	19,000	11,790.85	
Machinery EMS Equipment	14,737	10,818.70	73%
Machinery Office Household	2,763	372.15	13%
Machinery Office Computers	1,500	600.00	40%
TOTAL	4,362,319	3,369,805.00	

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

	2014 Original Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
RECYCLING			
Salaries	18,600	17,620.69	95%
Other Expenses	18,400	6,820.00	37%
TOTAL	37,000	24,440.69	
LIGHTING ASSESSMENTS			
Tax collection fees	1,800	1,600.93	89%
Postage	300		0%
Contracted services	250,000	195,073.51	78%
Other expenses	4,500	4,438.50	99%
TOTAL	256,600	201,112.94	78%
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	198,450	44,713.00	23%
Contracted Services			
Land			
Other Capital Outlay	1,550	1,550.00	
Boardman Lake			
Total	213,500.00	46,263.00	22%
Fire Loss Proceeds	-	8,000.00	
Unclaimed Monies	-		
Meredith Expendable Trust	500	75.00	
Total of Other Expenses	682,600.00	354,469.40	

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

<u>ADMINISTRATION</u>	2014 Original Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
Salaries and wages	344,880	249,798.39	72%
Fringe benefits	160,400	113,777.60	71%
Legal and professional	452,800	282,262.85	62%
Advertising	8,000	793.63	10%
Utilities	27,700	18,587.76	67%
Other expenses	199,650	145,825.35	73%
Building maintenance	190,200	144,079.44	76%
Contracted services	5,000	5,000.00	100%
Civil Service	12,600	8,832.30	70%
Cemetery	5,640	4,113.61	73%
Pm't another political sub (420)	280,000	132,814.24	47%
Machinery	7,500	4,219.13	56%
Transfers Out	5,342,128	4,299,829.25	80%
Advances Out		899,160.23	
TOTAL	7,036,498	6,309,093.78	

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

<u>ZONING</u>	2014 Original Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
Salaries and wages	178,770	115,831.79	65%
Fringe benefits	72,100	36,033.87	50%
Other Property Services	15,400	5,417.73	35%
Utilites	1,850	1,264.14	68%
Other Expenses	117,500	103,928.22	88%
Land (Landbank)	500		
Machinery Equipment Zoning	5,600	5,599.44	100%
TOTAL	391,720	268,075.19	

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

	2014 Original Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	36,877.83	49%
 <u>GASOLINE TAX</u>			
TOTAL	325,000	207,375.86	64%
 <u>ROAD and BRIDGE</u>			
Salaries and wages	1,147,729	821,149.23	72%
Fringe benefits	662,650	466,646.01	70%
Tax collection fees	25,040	13,953.37	56%
Utilities	44,960	30,786.63	68%
Other expenses	115,550	71,227.76	62%
Capital	120,584	105,467.77	87%
Advances out		183,000.00	
TOTAL	2,116,513	1,692,230.77	
 <u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	110,896	32%
		-	
TOTAL	2,867,513	2,047,380.47	

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

	Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
POLICE DISTRICT			
Salaries and wages	659,500	503,100.50	76%
Fringe benefits	473,573	365,249.94	77%
Professional services	70,100	54,052.71	77%
Utilities	106,650	83,129.72	78%
Other expenses	435,125	413,925.08	95%
Capital	280,900	296,072.86	105%
TOTAL	2,025,848	1,715,530.81	
2011 POLICE LEVY			
Salaries and wages	2,800,000	2,009,180.48	72%
Fringe benefits	1,111,600	826,024.77	74%
Tax collection fees	59,500	31,110.43	52%
TOTAL	3,971,100	2,866,315.68	72%
2008 POLICE LEVY			
Salaries and wages	1,400,000	958,777.19	68%
Fringe benefits	491,700	335,438.51	68%
Tax collection fees	28,000	11,372.25	41%
Advances - Out		275,000.00	
TOTAL	1,919,700	1,580,587.95	82%
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	55,108.49	26%
Other expenses			
TOTAL	210,000	55,108.49	26%
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	8,128,492	6,219,135.29	

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

Special Levy Fire	2014 Original Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
Salaries and wages	2,479,000	1,781,044.53	72%
Fringe benefits	1,469,400	929,134.22	63%
Professional fees	17,369	31,181.03	180%
Utilities	68,900	53,201.57	77%
Other expenses	308,650	563,452.80	183%
Capital	19,000	11,790.85	62%
ADVANCES - OUT			
TOTAL	4,362,319	3,369,805.00	

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

	2014 Original Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
RECYCLING	37,000	24,440.69	66%
LIGHTING ASSESSMENTS	256,600	201,112.94	78%
EMPLOYEE SEVERANCE	50,000	12,092.02	24%
OTHER DEBT SERVICE	125,000	62,485.75	50%
CAPITAL PROJECTS	213,500	46,263.00	22%
Fire Loss Proceeds	-	8,000.00	
Unclaimed Monies	-	-	
Meredit Expendable Trust	500	75.00	15%
Total	682,600.00	354,469.40	

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

	2014 Original Appropriations	YTD SPENT SEPTEMBER	September
GENERAL	7,036,498	6,309,093.78	90%
ZONING	391,720	268,075.19	68%
ROAD	2,867,513	2,047,380.47	71%
POLICE	8,128,492	6,219,135.29	77%
FIRE	4,362,319	3,369,805.00	77%
OTHER	682,600	354,469.40	52%
Total	<u>23,469,141</u>	<u>18,567,959.13</u>	79%
Figures From Reports	23,469,142	18,567,959.13	
Diff	(0)	-	