

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

	2014 Original Appropriations	YTD SPENT MARCH	MARCH
<u>ADMINISTRATION</u>			
Salaries and wages	344,880	82,554.95	
Trustees	61,704	15,426.00	25%
Fiscal Officer	29,176	7,044.00	24%
Fiscal office staff	130,000	31,696.71	24%
Administrator	65,000	15,380.40	24%
Administration staff	59,000	13,007.84	22%
Fringe benefits	160,400	24,708.67	
Retirement (OPERS)	53,000	11,471.94	22%
Medicare	5,900	1,198.86	20%
Hospitalization	80,500	11,871.91	15%
Life insurance	5,000	165.96	3%
Workers compensation	16,000	-	0%
Legal and Professional fees	453,300	46,048.51	
Accounting and legal fees	171,000	24,741.92	14%
Auditing services	1,000	328.00	33%
Uniform accounting network	4,300	-	0%
Tax collection fees	100,000	-	0%
Election expense	67,000	-	0%
Other professional/ technical	45,000	3,777.84	8%
Contracted services	65,000	17,200.75	26%
Advertising	8,000	245.00	3%
Utilities	27,700	6,017.13	
Garbage and trash removal	1,500	386.20	26%
Telephone	7,500	1,828.28	24%
Electric	12,100	2,374.41	20%
Water and sewage	1,400	287.08	21%
Natural gas	5,200	1,141.16	22%
Other expenses	199,650	73,499.94	
Travel and meetings	2,300	1,915.30	83%
Postage	3,000	1,000.00	33%
Utilities {Cold Storage}	26,000	7,194.24	28%
Property insurance	31,000	29,059.02	94%
Operating supplies	14,000	1,228.68	9%
Small tools	6,200	756.45	12%
Dues and fees	1,050	717.00	68%
Compensation and damages	6,100	2,000.00	33%
Other expenses	110,000	29,629.25	27%
Building maintenance	190,200	67,827.60	
Maintenance salary	41,000	12,050.40	29%
OPERS	5,500	1,537.53	28%
Medicare	700	169.04	24%
Repairs and maintenance (water)	16,000	12,250.53	77%
Repairs and maintenance (Cold Storage)	8,000	-	0%
Repairs and maintenance	50,000	8,435.33	17%
Operating supplies	4,000	2,278.54	57%
Other expenses	65,000	31,106.23	48%
Contracted Services Road	5,000	-	0%
Civil Service	12,600	3,009.24	
Salaries	2,600	238.28	9%
Expenses	10,000	2,770.96	28%
CEMETERY	5,640	46.12	1%
Electric	360	46.12	13%
Water and sewer	180	-	0%
Other expense (410)	5,100	-	0%
Pm't another political sub (420)	280,000	-	0%
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	1,752,000.00	
Advances Out	-	899,160.23	
TOTAL			
	7,036,998	2,959,336.52	

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

	2014 Original Appropriations	YTD SPENT MARCH	MARCH
ZONING			
Compensation Board of Commission	6,000	0	
Salaries and wages	172,770	29,268.81	17%
Fringe benefits	72,100	8,200.67	
Retirement (OPERS)	20,000	4,068.24	20%
Medicare	3,500	413.07	12%
Hospitalization	48,000	3,555.29	7%
Life insurance	600	164.07	27%
Other Property Services	23,000	-	
Property Services (Grass Cutting)	18,000	0.00	
Other Property Services	5,000	0.00	0%
Utilites			
Telephone	1,850	421.22	23%
Other expenses	111,500	36,132.92	
Contracted Demos	50,000	23,911.00	48%
Operating Supplies	6,500	494.30	8%
Operating Supplies Demos	5,000	120.25	2%
Other Expenses	50,000	11,607.37	23%
Machinery Equipment Zoning	4,000	0.00	
 TOTAL	 391,220	 74,023.62	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2014 Original Appropriations	YTD SPENT MARCH	MARCH
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	76,000	3,349.13	4%
<u>GASOLINE TAX</u>			
Operating supplies	305,000	96,789.95	32%
Other expenses	20,000	5,790.28	29%
TOTAL	325,000	102,580.23	
ROAD and BRIDGE			
Salaries	1,147,729	285,739.09	
Other Salaries	297,729	85,527.85	29%
Salaries Road	850,000	200,211.24	24%
Fringe benefits	662,650	109,113.77	
Retirement (OPERS)	260,000	61,953.28	24%
Medicare	14,000	3,006.26	21%
Medical/Hospitalization	300,000	42,037.45	14%
Life Insurance	3,700	948.52	26%
Workers compensation	82,000	-	0%
Uniform, Tool Equip. Reimbursement	2,950	1,168.26	40%
Tax collection fees	27,000	-	0%
Utilities	43,000	13,623.09	
Garbage and Trash Removal	4,600	1,272.54	28%
Telephone	4,900	1,055.49	22%
Electric	19,500	3,923.65	20%
Water and sewage	4,000	1,009.56	25%
Natural gas	10,000	6,361.85	64%
Other expenses	115,550	60,092.17	
Repairs and Maintenance	9,300	4,565.83	49%
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	1,242.11	41%
Small Tools	4,000	685.76	17%
Other Expenses	2,500	1,134.00	45%
Other Expenses Maintenance	4,000	489.50	12%
CAPITAL	120,584	60,228.77	
Vehicles	61,345	60,228.77	98%
Other	59,239	-	0%
Advances Out		183,000.00	
TOTAL	2,116,513	711,796.89	34%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	-	0%
Advances out			
TOTAL			
TOTAL	2,867,513	817,726.25	

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

	2014 Final Appropriations	YTD SPENT MARCH	MARCH
POLICE DISTRICT			
Salaries and wages	670,000	156,340.48	
Other Salaries	620,000	142,930.53	23%
Other Salaries Police Clerical	50,000	13,409.95	27%
Fringe benefits	476,073	66,400.26	
Retirement (OPERS)	89,823	21,953.99	24%
Medicare	9,000	2,085.26	23%
Medicare Clerical	6,000	1,032.70	17%
Medical/Hospitalization	164,000	26,477.91	16%
Life insurance	250	114.23	46%
Workers compensation	147,000	0.00	0%
Uniform/equipment allowance	60,000	14,736.17	25%
Professional services	74,900	8,085.05	
Tax collection fees	29,000	0.00	0%
Training services	40,000	5,742.05	14%
Contracted services	5,900	2,343.00	40%
Utilities	100,050	27,743.41	
Garbage and trash removal	1,450	386.21	27%
Telephone	40,000	13,521.09	34%
Electric	49,000	9,918.76	20%
Water and sewage	1,300	287.13	22%
Natural gas	8,300	3,630.22	44%
Other expenses	387,825	182,130.78	
Repairs and maintenance	2,700	2,124.00	79%
Repairs and maintenance (Veh)	125,000	19,832.28	16%
Property insurance premiums	35,000	34,440.32	98%
Office supplies	13,000	3,252.65	25%
Operating supplies	114,375	48,022.40	42%
Operating supplies K-9	3,000	0.00	0%
Small tools	25,000	9,084.29	36%
Other expenses	69,750	15,374.84	22%
Advances - Out		50,000.00	
CAPITAL	282,000	66,687.48	
Vehicles	180,000	52,155.48	29%
Other	102,000	14,532.00	14%
TOTAL	1,990,848	507,387.46	25%
2011 POLICE LEVY			
Salaries and wages	2,800,000	661,552.18	
Other Salaries	2,800,000	661,552.18	24%
Fringe benefits	1,111,600	261,031.49	
Retirement (OPERS)	470,000	111,944.11	24%
Medicare	37,000	9,036.04	24%
Medical/Hospitalization	597,600	83,247.40	14%
Life insurance	7,000	1,803.94	26%
Advances - Out		55,000.00	
Professional services			
Tax collection fees	59,500	0.00	0%
TOTAL	3,971,100	922,583.67	
2008 POLICE LEVY			
Salaries and wages	1,400,000	353,993.95	
Other Salaries	1,400,000	353,993.95	25%
Fringe benefits	491,700	96,241.10	
Retirement (OPERS)	250,000	58,621.69	23%
Medicare	16,000	4,257.76	27%
Medical/Hospitalization	224,000	32,939.73	15%
Life insurance	1,700	421.92	25%
Advances - Out		85,000.00	
Professional services			
Tax Collection Fees	28,000	0.00	0%
TOTAL	1,919,700	535,235.05	
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	7,901.82	4%
Operating supplies state funds			
Other expenses			
TOTAL	210,000	7,901.82	
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	0.00	
Other expenses			
TOTAL	1,056	0.00	
Federal Law Enforcement	788	0.00	
U.S. MARSHALS	0	804.29	
TOTAL	8,093,492	1,973,912.29	

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

	2014 Original Appropriations	YTD SPENT MARCH	MARCH
Special Levy Fire			
Salaries and wages	2,479,000	619,070	
Salaries and wages	2,410,000	604,153.37	25%
Salaries and wages clerical	69,000	14,916.48	22%
Fringe benefits	1,462,600	244,219.32	
Retirement (OPERS)	9,000	2,121.68	24%
Medicare	31,000	7,673.15	25%
Retirement (OP&F)	690,000	130,288.43	19%
Hospitalization	597,000	80,698.90	14%
Hospitalization clerical	18,000	1,855.09	10%
Life insurance	2,400	443.30	18%
Life insurance clerical	200	49.61	25%
Workers compensation	95,000	-	0%
Uniform/equipment allowance	5,000	2,328.41	47%
Reimbursements bunker gear	15,000	18,760.75	125%
Professional fees	12,300	18,550.10	
Tax Collection Fees	5,300	-	
Training	7,000	18,550.10	265%
Pm't another political subdiv.			
Utilities	70,000	22,757.94	
Telephone	24,000	5,396.26	22%
Electric	25,000	5,426.46	22%
Water and sewage	6,500	1,656.88	25%
Natural gas	14,500	10,278.34	71%
Other expenses	285,750	289,494.70	
Garbage and trash removal	4,200	740.97	18%
Repairs and maintenance	50,000	3,909.95	8%
Repairs and maint. Bld'g	35,000	6,592.65	19%
Repairs and maint. Equip	13,000	2,546.68	20%
Rpairs and maint. Plans	7,500	532.00	7%
Property insurance	24,000	23,677.72	99%
Office supplies	3,800	529.22	14%
Operating supplies	4,700	908.61	19%
Operating supplies medical	14,000	1,667.96	12%
Operating supplies code bk's	1,600	1,170.00	73%
Operating supplies fuel	66,000	11,973.08	18%
Small tools	3,250	837.13	26%
Small tools fire/ ems equip	11,500	298.96	3%
Small tools office	7,500	2,251.65	30%
Small tools comm./computers	27,500	6,153.02	22%
Dues and fees	2,200	-	0%
Other expenses	10,000	4,544.87	45%
ADVANCES - OUT		221,160.23	
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	0%
TOTAL	4,328,649.96	1,205,051.89	

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

	2014 Original Appropriations	YTD SPENT MARCH	MARCH
RECYCLING			
Salaries	8,200	6,303.65	77%
Other Expenses	28,800	6,820.00	24%
TOTAL	37,000	13,123.65	
LIGHTING ASSESSMENTS			
Tax collection fees	1,800		0%
Postage	300		0%
Contracted services	250,000	61,293.47	25%
Other expenses	4,500	4,438.50	99%
TOTAL	256,600	65,731.97	26%
EMPLOYEE SEVERANCE			
Salaries and wages	50,000	12,092.02	24%
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		0%
Fire Loss Proceeds	-	8,000.00	
Unclaimed Monies	-		
Meredith Expendable Trust	500	-	
Total of Other Expenses	571,600.00	98,947.64	

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

<u>ADMINISTRATION</u>	2014 Original Appropriations	YTD SPENT MARCH	MARCH
Salaries and wages	344,880	82,554.95	24%
Fringe benefits	160,400	24,708.67	15%
Legal and professional	453,300	46,048.51	10%
Advertising	8,000	245.00	3%
Utilities	27,700	6,017.13	22%
Other expenses	199,650	73,499.94	37%
Building maintenance	190,200	67,827.60	36%
Contracted services	5,000	-	
Civil Service	12,600	3,009.24	24%
Cemetery	5,640	46.12	1%
Pm't another political sub (420)	280,000	-	0%
Machinery	7,500	4,219.13	56%
Transfers Out	5,342,128	1,752,000.00	
Advances Out		899,160.23	
TOTAL	7,036,998	2,959,336.52	

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

<u>ZONING</u>	2014 Original Appropriations	YTD SPENT MARCH	MARCH
Salaries and wages	178,770	29,268.81	16%
Fringe benefits	72,100	8,200.67	11%
Other Property Services	23,000	-	0%
Utilites	1,850	421.22	23%
Other Expenses	111,500	36,132.92	32%
Machinery Equipment Zoning	4,000	-	0%
TOTAL	391,220	74,023.62	

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

	2014 Original Appropriations	YTD SPENT MARCH	MARCH
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	3,349.13	4%
 <u>GASOLINE TAX</u>			
TOTAL	325,000	102,580.23	32%
 <u>ROAD and BRIDGE</u>			
Salaries and wages	1,147,729	285,739.09	25%
Fringe benefits	662,650	109,113.77	16%
Tax collection fees	27,000	-	0%
Utilities	43,000	13,623.09	32%
Other expenses	115,550	60,092.17	52%
Capital	120,584	60,228.77	50%
TOTAL	2,116,513	528,796.89	
 <u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	-	0%
Advances out		183,000.00	
TOTAL	2,867,513	817,726.25	

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

	Final Appropriations	YTD SPENT MARCH	MARCH
POLICE DISTRICT			
Salaries and wages	670,000	156,340.48	23%
Fringe benefits	476,073	66,400.26	14%
Professional services	74,900	8,085.05	11%
Utilities	100,050	27,743.41	28%
Other expenses	387,825	182,130.78	47%
Capital	282,000	66,687.48	24%
TOTAL	1,990,848	507,387.46	
2011 POLICE LEVY			
Salaries and wages	2,800,000	661,552.18	24%
Fringe benefits	1,111,600	261,031.49	23%
Tax collection fees	59,500	-	0%
TOTAL	3,971,100	922,583.67	23%
2008 POLICE LEVY			
Salaries and wages	1,400,000	353,993.95	-
Fringe benefits	491,700	96,241.10	20%
Tax collection fees	28,000	-	0%
Advances - Out		85,000	
TOTAL	1,919,700	535,235.05	28%
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	7,901.82	4%
Other expenses			
TOTAL	210,000	7,901.82	4%
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	-	
Other expenses	-	-	
TOTAL	1,056	-	
Federal Law Enforcement	788		
U.S. MARSHALS		804.29	
GRAND TOTAL	8,093,492	1,973,912.29	

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

Special Levy Fire	2014 Original Appropriations	YTD SPENT MARCH	MARCH
Salaries and wages	2,479,000	619,069.850	25%
Fringe benefits	1,462,600	244,219.320	17%
Professional fees	12,300	18,550.100	151%
Utilities	70,000	22,757.940	33%
Other expenses	285,750	289,494.700	101%
Capital	19,000	10,959.980	<u>58%</u>
TOTAL	<u>4,328,650</u>	<u>1,205,051.89</u>	

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

	2014 Original Appropriations	YTD SPENT MARCH	MARCH
RECYCLING	37,000	13,123.65	35%
LIGHTING ASSESSMENTS	256,600	65,731.97	26%
EMPLOYEE SEVERANCE	50,000	12,092.02	24%
OTHER DEBT SERVICE	125,000	-	0%
CAPITAL PROJECTS	102,500	-	0%
Fire Loss Proceeds	-	8,000.00	
Unclaimed Monies	-		
Meredit Expendable Trust	500	-	0%
Total	571,600.00	98,947.64	

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

	2014 Original Appropriations	YTD SPENT MARCH	MARCH
GENERAL	7,036,998	2,959,336.52	42%
ZONING	391,220	74,023.62	19%
ROAD	2,867,513	817,726.25	29%
POLICE	8,093,492	1,973,912.29	24%
FIRE	4,328,650	1,205,051.89	28%
OTHER	571,600	98,947.64	17%
Total	23,289,473	7,128,998.21	
Figures From Reports	23,289,473	7,128,998.21	
Diff	-	-	