

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
ADMINISTRATION APPROPRIATIONS**

	2015 Final Appropriations	YTD SPENT APRIL	APRIL
<u>ADMINISTRATION</u>			
Salaries and wages	350,880	120,662	
Trustees	61,704	20,054	33%
Fiscal Officer	28,176	9,157	33%
Fiscal office staff	135,000	47,357	35%
Administrator	67,000	25,166	38%
Administration staff	59,000	18,927	32%
Fringe benefits	165,500	44,913	
Retirement (OPERS)	53,000	12,546	24%
Medicare	5,500	1,872	34%
Hospitalization	81,000	30,268	37%
Life insurance	1,000	227	23%
Workers compensation	25,000	-	0%
Legal and Professional fees	438,000	113,641	
Accounting and legal fees	178,000	13,144	7%
Auditing services	6,000	-	0%
Uniform accounting network	4,000	924	23%
Tax collection fees	80,000	47,717	60%
Election expense	60,000	1,908	3%
Other professional/ technical	45,000	29,438	65%
Contracted services	65,000	20,510	32%
Advertising	7,000	1,189	17%
Utilities	55,300	14,598	
Garbage and trash removal	2,300	647	28%
Telephone	11,000	2,626	24%
Electric	12,100	4,168	34%
Water and sewage	1,400	352	25%
Natural gas	5,000	1,358	27%
Utilities {Cold Storage}	23,500	5,447	23%
Other expenses	172,000	71,844	
Travel and meetings	2,600	1,347	52%
Postage	3,000	1,299	43%
Property insurance	31,000	30,854	100%
Operating supplies	14,000	1,531	11%
Small tools	6,200	973	16%
Dues and fees	1,100	615	56%
Compensation and damages	6,100	2,000	33%
Other expenses	108,000	33,226	31%
Building maintenance	185,361	59,907	
Maintenance salary	44,000	17,251	39%
OPERS	5,900	1,870	32%
Medicare	700	242	35%
Repairs and maintenance (water)	8,261	4,746	57%
Repairs and maintenance (Cold Storage)	19,500	19,329	99%
Repairs and maintenance	52,000	11,387	22%
Operating supplies	4,000	198	5%
Other expenses	51,000	4,883	10%
Contracted Services Road	5,000	5,000	100%
Civil Service	12,600	4,360	
Salaries	2,600	496	19%
Expenses	10,000	3,864	39%
Pm't another political sub (420)	280,000	127,357	45%
CAPITAL	2,500		
Land	-	-	
Machinery Equipment Admin	2,500	-	
Transfers Out	5,734,079	1,518,742.14	26%
Advances Out	-	418,000.00	
TOTAL	7,408,221	2,500,213	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
ZONING APPROPRIATIONS**

	2015 Final Appropriations	YTD SPENT APRIL	APRIL
ZONING			
Compensation Board of Commission	4,000	-	
Salaries and wages	163,000	62,747	38%
Fringe benefits	74,150	16,516	
Retirement (OPERS)	22,000	6,280	29%
Medicare	3,500	3,155	90%
Hospitalization	48,000	6,867	14%
Life insurance	650	214	33%
Other Property Services	15,400	1,306	8%
Property Services (Grass Cutting)	10,400	-	0%
Other Property Services	5,000	1,306	26%
Utilites			
Telephone	1,850	500.28	27%
Other expenses	148,500	22,754	
Contracted Demos	57,000	150.32	0%
Operating Supplies	8,500	956.88	11%
Operating Supplies Demos	3,000	-	0%
Other Expenses	80,000	21,647	27%
LANDBANK	500	391	78%
Land (Landbank)	500		0%
Landbank Dues & Fees		391	
CAPITAL	27,257	5,337	20%
Machinery Equipment Zoning	21,920	-	0%
Motor Vehicles			
Fiscal Charges	5,337	5,337	100%
TOTAL	434,657	109,552	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2015 Final Appropriations	YTD SPENT APRIL	APRIL
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	76,000	38,299	50%
<u>GASOLINE TAX</u>			
Operating supplies	330,000	51,937	16%
Other expenses	20,000	4,404	22%
TOTAL	350,000	56,340	
ROAD and BRIDGE			
Salaries	882,000	453,680	
Other Salaries	292,000	119,266	41%
Salaries Road	590,000	334,414	57%
Fringe benefits	679,246	177,991	
Retirement (OPERS)	248,196	74,971	30%
Medicare	14,000	4,980	36%
Medical/Hospitalization	290,000	95,983	33%
Life Insurance	4,100	1,225	30%
Workers compensation	120,000	-	0%
Uniform, Tool Equip. Reimbursement	2,950	831	28%
Tax collection fees	19,288	14,089	73%
Utilities	45,060	19,841	
Garbage and Trash Removal	6,560	2,061	31%
Telephone	5,000	1,626	33%
Electric	19,500	5,407	28%
Water and sewage	4,000	1,333	33%
Natural gas	10,000	9,414	94%
Other expenses	106,012	38,856	
Repairs and Maintenance	9,300	3,913	42%
Property Insurance Premiums	21,712	21,712	100%
Office Supplies	500	46	9%
Operating Supplies	60,000	8,495	14%
Operating Supplies Highways	3,000	1,745	58%
Small Tools	4,000	726	18%
Other Expenses	2,500	490	20%
Other Expenses Maintenance	5,000	1,657	33%
Dues fees Landbank		72.72	
CAPITAL	120,804	63,149	
Fiscal Charges (Vehicles)	88,804	63,149	
Other	32,000		
Advances Out		25,000	
TOTAL	1,852,410	792,607	
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	250,000		
Advances out			
TOTAL	250,000	-	
TOTAL	2,528,410	887,246	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2015
POLICE APPROPRIATIONS**

	2015 Final Appropriations	YTD SPENT APRIL	
POLICE DISTRICT			
Salaries and wages	555,000	210,921	
Other Salaries	450,000	171,936	38%
Other Salaries Police Clerical	105,000	38,985	37%
Fringe benefits	549,860	93,997	
Retirement (OPERS)	91,000	22,891	25%
Medicare	9,000	2,430	27%
Medicare Clerical	6,000	1,469	24%
Medical/Hospitalization	164,000	46,529	28%
Life insurance	1,250	149	12%
Workers compensation	205,000	0	0%
Unemployment Compensation	12,000	0	0%
Uniform/equipment allowance	61,610	20,529	
Professional services	63,600	21,172	
Tax collection fees	21,700	14,394	66%
Training services	36,000	5,017	14%
Contracted services	5,900	1,762	30%
Utilities	117,050	40,367	
Garbage and trash removal	1,450	488	34%
Telephone	57,000	18,692	33%
Electric	49,000	15,376	31%
Water and sewage	1,300	469	36%
Natural gas	8,300	5,343	64%
Other expenses	464,439	148,276	
Repairs and maintenance	2,700	71	3%
Repairs and maintenance (Veh)	111,500	29,100	26%
Property insurance premiums	36,567	36,567	100%
Office supplies	11,433	4,536	40%
Operating supplies	122,239	38,529	32%
Operating supplies K-9	3,000	0	0%
Operating supplies (Computers)	21,000	9,660	46%
Operating supplies (Fuel)	52,000	0	0%
Small tools	20,000	7,710	39%
Landbank Dues & Fees		106	
Other expenses	84,000	21,997	26%
Advances - Out			
CAPITAL	273,000	29,611	
Other	80,000	16,828	21%
Fiscal Charges (Vehicles)	193,000	12,784	7%
TOTAL	2,022,948	544,345	
2011 POLICE LEVY			
Salaries and wages	2,850,000	923,888	
Other Salaries	2,850,000	923,888	32%
Fringe benefits	1,112,800	349,775	
Retirement (OPERS)	470,000	133,359	28%
Medicare	38,000	13,051	34%
Medical/Hospitalization	597,600	201,030	34%
Life insurance	7,200	2,335	32%
Advances - Out			
Professional services			
Tax collection fees	50,000	31,018	62%
Landbank Dues & Fees		146	
TOTAL	4,012,800	1,304,826	
2008 POLICE LEVY			
Salaries and wages	1,350,000	495,704	
Other Salaries	1,350,000	495,704	37%
Fringe benefits	471,800	147,391	
Retirement (OPERS)	230,000	70,190	31%
Medicare	16,000	6,009	38%
Medical/Hospitalization	224,000	70,638	32%
Life insurance	1,800	554	31%
Professional services			
Tax Collection Fees	28,000	11,521	41%
Landbank Dues & Fees		54	
Advances - Out		175,500	
TOTAL	1,849,800	830,170	
LAW ENFORCEMENT TRUST			
Operating supplies	150,000	344	0%
Operating supplies state funds			
Other expenses			
TOTAL	150,000	344	0
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	1,056	100%
TOTAL	1,056	1,056	100%
U.S. MARSHALS	0	1,519	
TOTAL	8,036,604	2,582,260	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2015
FIRE APPROPRIATIONS**

	2015 Final Appropriations	YTD SPENT APRIL	APRIL
Special Levy Fire			
Salaries and wages	2,474,000	829,159	
Salaries and wages	2,400,000	801,805	33%
Salaries and wages clerical	74,000	27,354	37%
Fringe benefits	1,472,500	353,171	2.39
Retirement (OPERS)	10,000	2,833	28%
Medicare	33,000	11,698	35%
Retirement (OP&F)	650,000	155,228	24%
Hospitalization	597,000	172,232	29%
Hospitalization clerical	18,000	6,934	39%
Life insurance	2,400	886	37%
Life insurance clerical	200	65	32%
Workers compensation	134,000		0%
Uniform/equipment allowance	5,900	-	0%
Reimbursements bunker gear	22,000	3,295	15%
Professional fees	31,400	15,106	48%
Tax Collection Fees	6,400	6,204	97%
Training	25,000	8,903	36%
Pm't another political subdiv.			
Utilities	70,900	36,103	51%
Telephone	24,000	13,423	56%
Electric	23,900	9,445	40%
Water and sewage	6,500	1,614	25%
Natural gas	16,500	11,620	70%
Other expenses	371,551	129,187	35%
Garbage and trash removal	4,200	1,116	27%
Repairs and maintenance	55,000	18,277	33%
Repairs and maint. Bld'g	100,250	11,411	11%
Repairs and maint. Equip	22,933	28,388	124%
Repairs and maint. Plans	7,500	2,273	30%
Property insurance	25,140	25,140	100%
Office supplies	3,800	618	16%
Operating supplies	16,378	2,041	12%
Operating supplies medical	10,500	2,252	21%
Operating supplies code bk's	1,900	-	0%
Operating supplies fuel	58,000	17,521	30%
Small tools	2,350	737	31%
Small tools fire/ ems equip	12,500	704	6%
Small tools office	12,000	4,623	39%
Small tools comm./computers	27,200	10,713	39%
Landbank Dues & Fees		29	
Dues and fees	1,900	535	28%
Other expenses	10,000	2,808	28%
ADVANCES - OUT		217,500	
CAPITAL	522,563	13,262	
Motor Vehicles	-		
Machinery EMS Equipment	15,019	730	5%
Machinery Office Household	2,763	-	0%
Machinery Office Computers	1,500	465	31%
Fiscal Charges Vehicles	503,281	12,067	2%
TOTAL	4,942,914	1,593,488	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
OTHER FUNDS**

	2015 Final Appropriations	YTD SPENT APRIL	APRIL
RECYCLING			
Salaries	23,900	8,283	
Other Expenses	13,100		
TOTAL	37,000	8,283	-
CEMETERY			
Electricity	360	53	
Water & Sewage	180		
Operating Supplies	100		
Other Expenses(Burial)	5,000		
TOTAL	5,640	53	
LIGHTING ASSESSMENTS			
Tax collection fees	1,800	1,602	
Postage	300		
Contracted services	250,000	105,802	
Other expenses	4,500	4,439	
TOTAL	256,600	111,843	
EMPLOYEE SEVERANCE			
Salaries and wages	100,000		
OTHER DEBT SERVICE			
FIRE TRUCK LOAN	113,542		
OPWC LOAN	12,000	5,715	48%
TOTAL	125,542	5,715	5%
CAPITAL PROJECTS			
Capital Outlay Cold Storage	13,500	7,262	54%
Buildings	141,090	8,620	6%
Improvement of site Cold Storage	2,000	1,574	79%
Land			
Other Capital Outlay	2,500	2,364	95%
Boardman Lake	4,410	4,410	100%
Total	163,500	24,231	15%
Fire Loss Proceeds	-	5,240	
Unclaimed Monies	-		
Meredith Expendable Trust	150		
Total of Other Expenses	688,432	155,364	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
ADMINISTRATIVE RECAP**

<u>ADMINISTRATION</u>	2015 Final Appropriations	YTD SPENT APRIL	APRIL
Salaries and wages	350,880	120,662	34%
Fringe benefits	165,500	44,913	27%
Legal and professional	438,000	113,641	26%
Advertising	7,000	1,189	17%
Utilities	55,300	14,598	26%
Other expenses	172,000	71,844	42%
Building maintenance	185,361	59,907	32%
Contracted services	5,000	5,000	100%
Civil Service	12,600	4,360	35%
Pm't another political sub (420)	280,000	127,357	45%
Capital	2,500	-	0%
Transfers Out	5,734,079	1,518,742.14	
Advances Out		418,000.00	
TOTAL	7,408,221	2,500,213	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
ZONING RECAP**

<u>ZONING</u>	2015 Final Appropriations	YTD SPENT APRIL	APRIL
Salaries and wages	167,000	62,747	38%
Fringe benefits	74,150	16,516	22%
Other Property Services	15,400	1,306	8%
Utilites	1,850	500	27%
Other Expenses	148,500	22,754	15%
Land (Landbank)	500	391	78%
Capital	27,257	5,337	20%
TOTAL	434,657	109,552	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2013**

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2015**

ROAD RECAP

	2015 Final Appropriations	YTD SPENT APRIL	APRIL
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	38,299	50%
<u>GASOLINE TAX</u>			
TOTAL	350,000	56,340	16%
<u>ROAD and BRIDGE</u>			
Salaries and wages	882,000	453,680	51%
Fringe benefits	679,246	177,991	26%
Tax collection fees	19,288	14,089	73%
Utilities	45,060	19,841	44%
Other expenses	106,012	38,856	37%
Capital	120,804	63,149	52%
Advances out		25,000	
TOTAL	1,852,410	792,607	43%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	250,000	-	0%
TOTAL	<u>2,528,410</u>	<u>887,246</u>	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
POLICE RECAP**

	Final Appropriations	YTD SPENT APRIL	APRIL
POLICE DISTRICT			
Salaries and wages	555,000	210,921	38%
Fringe benefits	549,860	93,997	17%
Professional services	63,600	21,172	33%
Utilities	117,050	40,367	34%
Other expenses	464,439	148,276	32%
Capital	273,000	29,611	11%
Advances - Out			
TOTAL	2,022,948	544,345	
2011 POLICE LEVY			
Salaries and wages	2,850,000	923,888	32%
Fringe benefits	1,112,800	349,775	31%
Tax collection fees	50,000	31,018	62%
Advances - Out			
TOTAL	4,012,800	1,304,680	
2008 POLICE LEVY			
Salaries and wages	1,350,000	495,704	37%
Fringe benefits	471,800	147,391	31%
Tax collection fees	28,000	11,521	41%
Advances - Out		175,500	
TOTAL	1,849,800	830,115	
LAW ENFORCEMENT TRUST			
Operating supplies	150,000	344	0%
Other expenses			
TOTAL	150,000	344	
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	1,056	100%
TOTAL	1,056	1,056	100%
U.S. MARSHALS		1,519	
GRAND TOTAL	8,036,604	2,682,060	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
FIRE RECAP**

Special Levy Fire	2014 Final Appropriations	YTD SPENT APRIL	APRIL
Salaries and wages	2,474,000	829,159	34%
Fringe benefits	1,472,500	353,171	24%
Professional fees	31,400	15,106	48%
Utilities	70,900	36,103	51%
Other expenses	371,551	129,187	35%
Capital	522,563	13,262	3%
ADVANCES - OUT		217,500	
TOTAL	4,942,914	1,593,488	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
OTHER RECAP**

	2014 Final Appropriations	YTD SPENT APRIL	APRIL
RECYCLING	37,000	8,283	22%
CEMETERY	5,640	53	1%
LIGHTING ASSESSMENTS	256,600	111,843	44%
EMPLOYEE SEVERANCE	100,000	-	0%
OTHER DEBT SERVICE	125,542	5,715	5%
CAPITAL PROJECTS	163,500	24,231	15%
Fire Loss Proceeds	-	5,240	
Unclaimed Monies	-		
Meredit Expendable Trust	150	-	
Total	688,432	155,364	

**BOARDMAN TOWNSHIP
 APPROPRIATIONS and ADJUSTMENTS
 2015
TOTAL RECAP**

	2014 Final Appropriations	YTD SPENT APRIL	APRIL
GENERAL	7,408,221	2,500,213	34%
ZONING	434,657	109,552	25%
ROAD	2,528,410	887,246	35%
POLICE	8,036,604	2,682,260	33%
FIRE	4,942,914	1,593,488	32%
OTHER	688,432	155,364	23%
Total	<u>24,039,238</u>	<u>7,928,122</u>	33%
Figures From Reports	24,039,237	7,928,121	
Diff	0	1	