

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

	2014 Original Appropriations	YTD SPENT MAY	MAY
<u>ADMINISTRATION</u>			
Salaries and wages	344,880	145,076.49	
Trustees	61,704	25,710.00	42%
Fiscal Officer	29,176	11,740.00	40%
Fiscal office staff	130,000	56,134.61	43%
Administrator	65,000	28,120.40	43%
Administration staff	59,000	23,371.48	40%
Fringe benefits	160,400	64,122.67	2.05
Retirement (OPERS)	53,000	20,168.11	38%
Medicare	5,900	2,127.17	36%
Hospitalization	80,500	26,719.13	33%
Life insurance	5,000	219.19	4%
Workers compensation	16,000	14,889.07	93%
Legal and Professional fees	453,300	165,986.01	
Accounting and legal fees	171,000	72,226.68	42%
Auditing services	1,000	451.00	45%
Uniform accounting network	4,300	924.00	21%
Tax collection fees	100,000	47,084.15	47%
Election expense	67,000	18,946.50	28%
Other professional/ technical	45,000	4,368.52	10%
Contracted services	65,000	21,985.16	34%
Advertising	8,000	793.63	10%
Utilities	27,700	9,732.07	
Garbage and trash removal	1,500	772.41	51%
Telephone	7,500	3,105.19	41%
Electric	12,100	3,896.28	32%
Water and sewage	1,400	478.01	34%
Natural gas	5,200	1,480.18	28%
Other expenses	199,650	99,889.36	
Travel and meetings	2,300	1,935.30	84%
Postage	3,000	1,750.00	58%
Utilities {Cold Storage}	26,000	8,169.35	31%
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	49,885.65	45%
Building maintenance	190,200	91,826.36	
Maintenance salary	41,000	19,477.02	48%
OPERS	5,500	2,577.25	47%
Medicare	700	270.75	39%
Repairs and maintenance (water)	16,000	12,250.53	77%
Repairs and maintenance (Cold Storage)	8,000	3,197.16	40%
Repairs and maintenance	50,000	16,821.96	34%
Operating supplies	4,000	3,991.47	100%
Other expenses	65,000	33,240.22	51%
Contracted Services Road	5,000	5,000	100%
Civil Service	12,600	6,668.12	
Salaries	2,600	714.84	27%
Expenses	10,000	5,953.28	60%
CEMETERY	5,640	3,745.22	66%
Electric	360	76.92	21%
Water and sewer	180	-	0%
Other expense (410)	5,100	3,668.30	72%
Pm't another political sub (420)	280,000	127,452.00	46%
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	2,484,200.00	
Advances Out	-	899,160.23	
TOTAL	7,036,998	4,107,871.29	

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

	2014 Original Appropriations	YTD SPENT MAY	MAY
ZONING			
Compensation Board of Commission	6,000	0	
Salaries and wages	172,770	55,125.52	32%
Fringe benefits	72,100	16,607.89	
Retirement (OPERS)	20,000	7,618.52	38%
Medicare	3,500	774.84	22%
Hospitalization	48,000	7,995.54	17%
Life insurance	600	218.99	36%
Other Property Services	21,400	560.00	
Property Services (Grass Cutting)	16,400	10.00	0%
Other Property Services	5,000	550.00	11%
Utilites			
Telephone	1,850	702	38%
Other expenses	111,500	61,307.33	
Contracted Demos	50,000	35,634.00	71%
Operating Supplies	6,500	1,115.43	17%
Operating Supplies Demos	5,000	1,852.75	37%
Other Expenses	50,000	22,705.15	45%
Machinery Equipment Zoning	5,600	0.00	
 TOTAL	 391,220	 134,303.00	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2014 Original Appropriations	YTD SPENT MAY	MAY
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	76,000	9,499.86	12%
<u>GASOLINE TAX</u>			
Operating supplies	305,000	157,026.93	51%
Other expenses	20,000	7,283.53	36%
TOTAL	325,000	164,310.46	
<u>ROAD and BRIDGE</u>			
Salaries			
Other Salaries	297,729	142,561.81	48%
Salaries Road	850,000	346,881.62	41%
Fringe benefits			
Retirement (OPERS)	260,000	105,935.14	41%
Medicare	14,000	5,290.77	38%
Medical/Hospitalization	300,000	93,824.54	31%
Life Insurance	3,700	1,270.55	34%
Workers compensation	82,000	74,445.35	91%
Uniform, Tool Equip. Reimbursement	2,950	1,539.89	52%
Tax collection fees			
	27,000	13,825.14	51%
Utilities			
Garbage and Trash Removal	4,600	2,186.65	48%
Telephone	4,900	1,799.25	37%
Electric	19,500	6,238.79	32%
Water and sewage	4,000	1,650.29	41%
Natural gas	10,000	8,232.25	82%
Other expenses			
Repairs and Maintenance	9,300	6,761.54	73%
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	1,496.71	50%
Small Tools	4,000	1,897.91	47%
Other Expenses	2,500	1,338.00	54%
Other Expenses Maintenance	4,000	1,651.27	41%
CAPITAL			
Vehicles	61,345	60,228.77	98%
Other	59,239	-	0%
Advances Out		183,000.00	
TOTAL	2,116,513	1,114,031.21	53%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	-	0%
Advances out			
TOTAL			
TOTAL			
	2,867,513	1,287,841.53	

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

	2014 Final Appropriations	YTD SPENT MAY	MAY
POLICE DISTRICT			
Salaries and wages	662,500	276,413.74	
Other Salaries	612,500	251,688.84	41%
Other Salaries Police Clerical	50,000	24,724.90	49%
Fringe benefits	483,573	252,738.49	
Retirement (OPERS)	89,823	39,086.73	44%
Medicare	9,000	3,602.91	40%
Medicare Clerical	6,000	1,843.87	31%
Medical/Hospitalization	164,000	60,484.74	37%
Life insurance	250	152.46	61%
Workers compensation	147,000	125,068.18	85%
Unemployment Compensation	7,500	0.00	0%
Uniform/equipment allowance	60,000	22,499.60	37%
Professional services	74,900	38,111.33	
Tax collection fees	29,000	14,173.17	49%
Training services	40,000	20,848.16	52%
Contracted services	5,900	3,090.00	52%
Utilities	100,050.00	45,184.54	
Garbage and trash removal	1,450	514.94	36%
Telephone	40,000	23,742.35	59%
Electric	49,000	16,055.31	33%
Water and sewage	1,300	478.08	37%
Natural gas	8,300	4,393.86	53%
Other expenses	387,825.00	266,592.71	
Repairs and maintenance	2,700	2,124.00	79%
Repairs and maintenance (Veh)	125,000	35,371.19	28%
Property insurance premiums	35,000	34,440.32	98%
Office supplies	13,000	4,697.41	36%
Operating supplies	114,375	88,735.87	78%
Operating supplies K-9	3,000	584.59	19%
Small tools	25,000	12,274.83	49%
Other expenses	69,750	38,364.50	55%
Advances - Out		50,000.00	
CAPITAL	282,000.00	75,837.33	
Vehicles	180,000	52,155.48	29%
Other	102,000	23,681.85	23%
TOTAL	1,990,848	954,878.14	48%
2011 POLICE LEVY			
Salaries and wages	2,800,000	1,150,475.10	
Other Salaries	2,800,000	1,150,475.10	41%
Fringe benefits	1,111,600	456,321.99	
Retirement (OPERS)	470,000	200,206.67	43%
Medicare	37,000	15,575.34	42%
Medical/Hospitalization	597,600	183,132.27	31%
Life insurance	7,000	2,407.71	34%
Advances - Out		55,000.00	
Professional services			
Tax collection fees	59,500	30,850.62	52%
TOTAL	3,971,100	1,637,647.71	41%
2008 POLICE LEVY			
Salaries and wages	1,400,000	582,239.38	
Other Salaries	1,400,000	582,239.38	42%
Fringe benefits	491,700	175,820.93	
Retirement (OPERS)	250,000	97,151.68	39%
Medicare	16,000	6,994.55	44%
Medical/Hospitalization	224,000	71,111.56	32%
Life insurance	1,700	563.14	33%
Advances - Out		275,000.00	
Professional services			
Tax Collection Fees	28,000	11,275.75	40%
TOTAL	1,919,700	1,044,336.06	
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	29,017.82	14%
Operating supplies state funds			
Other expenses			
TOTAL	210,000	29,017.82	
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056		0%
Other expenses			
TOTAL	1,056		
Federal Law Enforcement	788	788.07	
U.S. MARSHALS	0	804.29	
TOTAL	8,093,492	3,667,472.09	

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

	2014 Original Appropriations	YTD SPENT MAY	MAY
Special Levy Fire			
Salaries and wages	2,479,000	1,055,655.44	
Salaries and wages	2,410,000	1,028,258.95	43%
Salaries and wages clerical	69,000	27,396.49	40%
Fringe benefits	1,462,600	532,277.42	5.37
Retirement (OPERS)	9,000	3,935.60	44%
Medicare	31,000	13,695.61	44%
Retirement (OP&F)	690,000	227,574.32	33%
Hospitalization	597,000	175,318.26	29%
Hospitalization clerical	18,000	3,902.77	22%
Life insurance	2,400	665.78	28%
Life insurance clerical	200	66.21	33%
Workers compensation	95,000	83,378.80	88%
Uniform/equipment allowance	5,000	4,340.37	87%
Reimbursements bunker gear	15,000	19,399.70	129%
Professional fees	17,369	29,028.87	
Tax Collection Fees	6,400	6,071.56	
Training	10,969	22,957.31	209%
Pm't another political subdiv.			
Utilities	68,900	32,687.50	
Telephone	24,000	8,743.37	36%
Electric	23,900	8,771.59	37%
Water and sewage	6,500	2,679.12	41%
Natural gas	14,500	12,493.42	86%
Other expenses	303,450	168,076.36	
Garbage and trash removal	4,200	1,768.75	42%
Repairs and maintenance	50,000	35,536.87	71%
Repairs and maint. Bld'g	52,700	24,909.65	47%
Repairs and maint. Equip	13,000	3,482.23	27%
Rpairs and maint. Plans	7,500	1,817.00	24%
Property insurance	24,000	23,677.72	99%
Office supplies	3,800	1,036.14	27%
Operating supplies	4,700	1,627.13	35%
Operating supplies medical	14,000	2,507.23	18%
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	4,317.73	58%
Small tools comm./computers	27,500	15,855.28	58%
Dues and fees	1,900	-	0%
Other expenses	10,000	9,388.78	94%
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	2,099,845.80	

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

	2014 Original Appropriations	YTD SPENT MAY	MAY
RECYCLING			
Salaries	10,200	10,012.29	98%
Other Expenses	26,800	6,820.00	25%
TOTAL	37,000	16,832.29	
LIGHTING ASSESSMENTS			
Tax collection fees	1,800	1,600.93	89%
Postage	300		0%
Contracted services	250,000	106,856.66	43%
Other expenses	4,500	4,438.50	99%
TOTAL	256,600	112,896.09	44%
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	-	0%
TOTAL	125,000	56,771.07	45%
CAPITAL PROJECTS			
Capital Outlay Cold Storage	50,000		
Buildings	52,500		
Contracted Services			
Land			
Other Capital Outlay			
Boardman Lake			
Total	102,500		
Fire Loss Proceeds	-	8,000.00	
Unclaimed Monies	-		
Meredith Expendable Trust	500	75.00	
Total of Other Expenses	571,600.00	206,666.47	

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

<u>ADMINISTRATION</u>	2014 Original Appropriations	YTD SPENT MAY	MAY
Salaries and wages	344,880	145,076.49	42%
Fringe benefits	160,400	64,122.67	40%
Legal and professional	453,300	165,986.01	37%
Advertising	8,000	793.63	10%
Utilities	27,700	9,732.07	35%
Other expenses	199,650	99,889.36	50%
Building maintenance	190,200	91,826.36	48%
Contracted services	5,000	5,000.00	100%
Civil Service	12,600	6,668.12	53%
Cemetery	5,640	3,745.22	66%
Pm't another political sub (420)	280,000	127,452.00	46%
Machinery	7,500	4,219.13	56%
Transfers Out	5,342,128	2,484,200.00	47%
Advances Out		899,160.23	
TOTAL	7,036,998	4,107,871.29	

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

<u>ZONING</u>	2014 Original Appropriations	YTD SPENT MAY	MAY
Salaries and wages	178,770	55,125.52	31%
Fringe benefits	72,100	16,607.89	23%
Other Property Services	21,400	560.00	3%
Utilites	1,850	702.26	38%
Other Expenses	111,500	61,307.33	55%
Machinery Equipment Zoning	5,600	-	
TOTAL	391,220	134,303.00	

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

	2014 Original Appropriations	YTD SPENT MAY	MAY
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	9,499.86	12%
<u>GASOLINE TAX</u>			
TOTAL	325,000	164,310.46	51%
<u>ROAD and BRIDGE</u>			
Salaries and wages	1,147,729	489,443.43	43%
Fringe benefits	662,650	282,306.24	43%
Tax collection fees	27,000	13,825.14	51%
Utilities	43,000	20,107.23	47%
Other expenses	115,550	65,120.40	56%
Capital	120,584	60,228.77	50%
Advances out		183,000.00	
TOTAL	2,116,513	931,031.21	44%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	-	0%
TOTAL	2,867,513	1,287,841.53	

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

	Final Appropriations	YTD SPENT MAY	MAY
POLICE DISTRICT			
Salaries and wages	662,500	276,413.74	42%
Fringe benefits	483,573	252,738.49	52%
Professional services	74,900	38,111.33	51%
Utilities	100,050	45,184.54	45%
Other expenses	387,825	266,592.71	69%
Capital	282,000	75,837.33	
TOTAL	1,990,848	954,878.14	
2011 POLICE LEVY			
Salaries and wages	2,800,000	1,150,475.10	41%
Fringe benefits	1,111,600	456,321.99	41%
Tax collection fees	59,500	30,850.62	52%
TOTAL	3,971,100	1,637,647.71	41%
2008 POLICE LEVY			
Salaries and wages	1,400,000	582,239.38	-
Fringe benefits	491,700	175,820.93	36%
Tax collection fees	28,000	11,275.75	40%
Advances - Out		275,000.00	
TOTAL	1,919,700	1,044,336.06	54%
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	29,017.82	14%
Other expenses		<u> </u>	
TOTAL	210,000	29,017.82	14%
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	0.00	0%
Other expenses	-	<u>0.00</u>	
TOTAL	1,056	0.00	
Federal Law Enforcement	788	788.07	
U.S. MARSHALS		804.29	
GRAND TOTAL	8,093,492	3,666,667.80	

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

Special Levy Fire	2014 Original Appropriations	YTD SPENT MAY	MAY
Salaries and wages	2,479,000	1,055,655	43%
Fringe benefits	1,462,600	532,277	36%
Professional fees	17,369	29,029	167%
Utilities	68,900	32,688	47%
Other expenses	303,450	168,076	55%
Capital	19,000	10,960	58%
ADVANCES - OUT		271,160.23	
TOTAL	4,350,319	2,099,845.80	

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

	2014 Original Appropriations	YTD SPENT MAY	MAY
RECYCLING	37,000	16,832.29	45%
LIGHTING ASSESSMENTS	256,600	112,896.09	44%
EMPLOYEE SEVERANCE	50,000	12,092.02	24%
OTHER DEBT SERVICE	125,000	56,771.07	45%
CAPITAL PROJECTS	102,500	-	0%
Fire Loss Proceeds	-	8,000.00	
Unclaimed Monies	-	-	
Meredit Expendable Trust	500	75.00	15%
Total	<u>571,600.00</u>	<u>206,666.47</u>	

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

	2014 Original Appropriations	YTD SPENT MAY	MAY
GENERAL	7,036,998	4,107,871.29	58%
ZONING	391,220	134,303.00	34%
ROAD	2,867,513	1,287,841.53	45%
POLICE	8,093,492	3,667,472.09	45%
FIRE	4,350,319	2,099,845.80	48%
OTHER	571,600	206,666.47	36%
Total	23,311,142	11,504,000.18	
Figures From Reports	23,311,142	11,504,000.18	
Diff	-	-	