

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

	2014 Original Appropriations	YTD SPENT NOVEMBER	NOVEMBER
<u>ADMINISTRATION</u>			
Salaries and wages	344,880	311,550	
Trustees	61,704	56,562	92%
Fiscal Officer	29,176	25,828	89%
Fiscal office staff	130,000	118,616	91%
Administrator	65,000	61,744	95%
Administration staff	59,000	48,800	83%
Fringe benefits	160,400	136,980.03	
Retirement (OPERS)	53,000	43,360	82%
Medicare	5,900	4,538	77%
Hospitalization	80,500	73,607	91%
Life insurance	5,000	586	12%
Workers compensation	16,000	14,889	93%
Legal and Professional fees	452,000	320,670	
Accounting and legal fees	171,000	133,347	78%
Auditing services	1,000	451	45%
Uniform accounting network	4,300	2,772	64%
Tax collection fees	100,000	57,283	57%
Election expense	66,200	18,947	29%
Other professional/ technical	44,500	43,982	99%
Contracted services	65,000	63,890	98%
Advertising	7,000	6,576	94%
Utilities	30,900	25,210	
Garbage and trash removal	2,300	1,978	86%
Telephone	9,900	9,878	100%
Electric	12,100	10,635	88%
Water and sewage	1,400	1,004	72%
Natural gas	5,200	1,715	33%
Other expenses	197,250	163,250	
Travel and meetings	2,300	2,515	109%
Postage	3,000	2,500	83%
Utilities (Cold Storage)	26,000	18,019	69%
Property insurance	31,000	29,059	94%
Operating supplies	14,000	6,755	48%
Small tools	6,200	5,123	83%
Dues and fees	1,050	1,037	99%
Compensation and damages	6,100	5,500	90%
Other expenses	107,600	92,741	86%
Building maintenance	177,200	171,082	
Maintenance salary	41,000	40,161	98%
OPERS	5,500	5,431	99%
Medicare	700	553	79%
Repairs and maintenance (water)	16,000	12,888	81%
Repairs and maintenance (Cold Storage)	12,000	8,731	73%
Repairs and maintenance	50,000	49,415	99%
Operating supplies	4,000	3,991	100%
Other expenses	48,000	49,911	104%
Contracted Services Road	5,000	5,000	100%
Civil Service	12,600	8,850	
Salaries	2,600	1,377	53%
Expenses	10,000	7,473	75%
CEMETERY	5,640	4,463	
Electric	360	161	45%
Water and sewer	180	114	63%
Other expense (410)	5,100	4,187	82%
Pm't another political sub (420)	280,000	132,814	47%
Machinery	7,500	4,219	56%
Land			
Machinery Equipment Admin	2,500	-	0%
Motor Vehicles	5,000	4,219	84%
Transfers Out	5,386,128	4,839,384.60	
Advances Out	-	899,160	
TOTAL	7,066,498	7,029,208	

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

	2014 Original Appropriations	YTD SPENT NOVEMBER	NOVEMBER
ZONING			
Compensation Board of Commission	6,000	0	
Salaries and wages	172,770	146,159	85%
Fringe benefits	72,100	45,603	
Retirement (OPERS)	20,000	19,157	96%
Medicare	3,500	2,055	59%
Hospitalization	48,000	23,848	50%
Life insurance	600	543	90%
Other Property Services	15,400	9,096	
Property Services (Grass Cutting)	10,400	7,450	72%
Other Property Services	5,000	1,646	33%
Utilites			
Telephone	1,850	1,524	82%
Other expenses	131,500	120,114	
Contracted Demos	58,000	56,335	97%
Operating Supplies	6,500	6,305	97%
Operating Supplies Demos	3,000	1,859	62%
Other Expenses	64,000	55,616	87%
Land (Landbank)	500	369	74%
Machinery Equipment Zoning	5,600	5,599	100%
TOTAL	405,720	328,463	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2014 Original Appropriations	YTD SPENT NOVEMBER	NOVEMBER
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	76,000	44,363	58%
<u>GASOLINE TAX</u>			
Operating supplies	305,000	302,019	99%
Other expenses	20,000	18,502	93%
TOTAL	325,000	320,521	
<u>ROAD and BRIDGE</u>			
Salaries	1,147,729	1,026,086	
Other Salaries	297,729	280,224	94%
Salaries Road	850,000	745,863	88%
Fringe benefits	662,650	567,974	
Retirement (OPERS)	260,000	229,124	88%
Medicare	14,000	11,417	82%
Medical/Hospitalization	300,000	246,599	82%
Life Insurance	3,700	3,583	97%
Workers compensation	82,000	74,445	91%
Uniform, Tool Equip. Reimbursement	2,950	2,805	95%
Tax collection fees	25,040	13,953	56%
Utilities	44,960	36,909	
Garbage and Trash Removal	6,560	5,126	78%
Telephone	4,900	4,346	89%
Electric	19,500	14,365	74%
Water and sewage	4,000	3,359	84%
Natural gas	10,000	9,713	97%
Other expenses	115,550	98,201	
Repairs and Maintenance	9,300	9,036	97%
Property Insurance Premiums	21,000	20,449	97%
Office Supplies	500	312	62%
Operating Supplies	71,250	56,729	80%
Operating Supplies Highways	3,000	2,791	93%
Small Tools	4,000	3,651	91%
Other Expenses	2,500	2,208	88%
Other Expenses Maintenance	4,000	3,025	76%
CAPITAL	120,584	105,468	
Vehicles	61,345	60,229	98%
Other	59,239	45,239.00	76%
Advances Out		183,000	
TOTAL	2,116,513	2,031,591	
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	217,838	62%
Advances out			
TOTAL	350,000	217,838	
TOTAL	2,867,513	2,614,313	

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

	2014 Final Appropriations	YTD SPENT NOVEMBER	NOVEMBER
POLICE DISTRICT			
Salaries and wages	663,500	621,460	
Other Salaries	604,156	563,144	93%
Other Salaries Police Clerical	59,344	58,316	98%
Fringe benefits	469,573	419,357	
Retirement (OPERS)	89,823	83,565	93%
Medicare	9,000	7,992	89%
Medicare Clerical	6,000	5,117	85%
Medical/Hospitalization	164,000	141,121	86%
Life insurance	1,250	416	33%
Workers compensation	133,000	125,068	94%
Unemployment Compensation	12,000	6,003	50%
Uniform/equipment allowance	54,500	50,075	92%
Professional services	63,600	55,736	
Tax collection fees	21,700	14,355	66%
Training services	36,000	35,630	99%
Contracted services	5,900	5,751	97%
Utilities	114,850	97,758	
Garbage and trash removal	1,450	1,304	90%
Telephone	54,800	50,405	92%
Electric	49,000	39,845	81%
Water and sewage	1,300	1,066	82%
Natural gas	8,300	5,137	62%
Other expenses	447,125	426,479	
Repairs and maintenance	2,700	2,157	80%
Repairs and maintenance (Veh)	111,500	101,911	91%
Property insurance premiums	35,000	34,440	98%
Office supplies	13,000	12,482	96%
Operating supplies	114,375	120,956	106%
Operating supplies K-9	3,000	2,165	72%
Operating supplies (Computers)	18,000	16,943	94%
Operating supplies (Fuel)	44,000	30,499	69%
Small tools	25,000	24,387	98%
Other expenses	80,550	80,539	100%
Advances - Out		50,000	
CAPITAL	277,200.00	316,979.58	
Vehicles	186,696	228,579	123%
Other	90,504	88,101	97%
TOTAL	2,035,848	1,987,770	
2011 POLICE LEVY			
Salaries and wages	2,800,000	2,507,403	
Other Salaries	2,800,000	2,507,403	90%
Fringe benefits	1,111,600	953,572	
Retirement (OPERS)	470,000	430,796	92%
Medicare	37,000	33,865	92%
Medical/Hospitalization	597,600	482,461	81%
Life insurance	7,000	6,451	92%
Advances - Out		55,000	
Professional services			
Tax collection fees	59,600	31,110	52%
TOTAL	3,971,100	3,547,086	
2008 POLICE LEVY			
Salaries and wages	1,400,000	1,196,834	
Other Salaries	1,400,000	1,196,834	85%
Fringe benefits	491,700	416,185	
Retirement (OPERS)	250,000	200,792	80%
Medicare	16,000	14,384	90%
Medical/Hospitalization	224,000	199,473	89%
Life insurance	1,700	1,536	90%
Advances - Out		275,000	
Professional services			
Tax Collection Fees	28,000	11,372	41%
TOTAL	1,919,700	1,899,391	
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	68,213	32%
Operating supplies state funds			
Other expenses			
TOTAL	210,000	68,213	
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	0	
Other expenses			
TOTAL	1,056	0	
Federal Law Enforcement	788	788	100%
U.S. MARSHALS	0	804	
TOTAL	8,138,492	7,504,053	

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

	2014 Original Appropriations	YTD SPENT NOVEMBER	NOVEMBER
Special Levy Fire			
Salaries and wages	2,479,000	2,232,708	
Salaries and wages	2,410,000	2,164,269	90%
Salaries and wages clerical	69,000	68,439	99%
Fringe benefits	1,470,300	1,133,630.66	8.70
Retirement (OPERS)	9,000	8,528	95%
Medicare	31,000	29,866	96%
Retirement (OP&F)	690,000	494,439	72%
Hospitalization	597,000	474,111	79%
Hospitalization clerical	18,000	10,696	59%
Life insurance	2,400	2,160	90%
Life insurance clerical	200	181	90%
Workers compensation	95,000	83,379	88%
Uniform/equipment allowance	5,900	5,014	85%
Reimbursements bunker gear	21,800	25,257	116%
Professional fees	17,769	32,511	
Tax Collection Fees	6,400	6,124	96%
Training	11,369	26,387	232%
Pm't another political subdiv.			
Utilities	68,900	61,755	
Telephone	24,000	20,107	84%
Electric	23,900	21,324	89%
Water and sewage	6,500	5,858	90%
Natural gas	14,500	14,467	100%
Other expenses	351,068	283,024	
Garbage and trash removal	4,200	3,273	78%
Repairs and maintenance	55,000	50,066	91%
Repairs and maint. Bld'g	52,000	50,414	97%
Repairs and maint. Equip	40,700	10,730	26%
Rpairs and maint. Plans	7,500	6,629	88%
Property insurance	24,000	23,678	99%
Office supplies	3,800	3,300	87%
Operating supplies	21,518	14,288	66%
Operating supplies medical	8,500	7,197	85%
Operating supplies code bk's	1,900	1,875	99%
Operating supplies fuel	66,000	51,290	78%
Small tools	2,350	1,742	74%
Small tools fire/ ems equip	12,500	12,091	97%
Small tools office	12,000	8,944	75%
Small tools comm./computers	27,200	25,645	94%
Dues and fees	1,900	1,869	98%
Other expenses	10,000	9,993	100%
ADVANCES - OUT		336,160	
CAPITAL	19,282	13,757	
Machinery EMS Equipment	15,019	11,619	77%
Machinery Office Household	2,763	1,539	56%
Machinery Office Computers	1,500	600	40%
TOTAL	4,406,319	4,093,546	

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

	2014 Original Appropriations	YTD SPENT NOVEMBER	NOVEMBER
RECYCLING			
Salaries	23,900	22,221	93%
Other Expenses	13,100	6,820	52%
TOTAL	37,000	29,041	
LIGHTING ASSESSMENTS			
Tax collection fees	1,800	1,601	89%
Postage	300	-	0%
Contracted services	250,000	237,421	95%
Other expenses	4,500	4,439	99%
TOTAL	256,600	243,460	
EMPLOYEE SEVERANCE			
Salaries and wages	50,000	15,390	31%
OTHER DEBT SERVICE			
FIRE TRUCK LOAN	113,542	113,542	100%
OPWC LOAN	12,000	5,715	48%
TOTAL	125,542	119,257	
CAPITAL PROJECTS			
Capital Outlay Cold Storage	13,500	0.00	0%
Buildings	198,450	180,361	91%
Contracted Services			
Land			
Other Capital Outlay	1,550	1,550	100%
Boardman Lake			
Total	213,500	181,911	
Fire Loss Proceeds	-	8,000	
Unclaimed Monies	-		
Meredith Expendable Trust	500	75	
Total of Other Expenses	683,142.14	597,133.87	

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

<u>ADMINISTRATION</u>	2014 Original Appropriations	YTD SPENT NOVEMBER	NOVEMBER
Salaries and wages	344,880	311,550	90%
Fringe benefits	160,400	136,980	85%
Legal and professional	452,000	320,670	71%
Advertising	7,000	6,576	94%
Utilities	30,900	25,210	82%
Other expenses	197,250	163,250	83%
Building maintenance	177,200	171,082	97%
Contracted services	5,000	5,000	100%
Civil Service	12,600	8,850	70%
Cemetery	5,640	4,463	79%
Pm't another political sub (420)	280,000	132,814	47%
Machinery	7,500	4,219	56%
Transfers Out	5,386,128	4,839,384.60	90%
Advances Out		899,160.23	
TOTAL	7,066,498	7,029,208	

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

<u>ZONING</u>	2014 Original Appropriations	YTD SPENT NOVEMBER	NOVEMBER
Salaries and wages	178,770	146,159	82%
Fringe benefits	72,100	45,603	63%
Other Property Services	15,400	9,096	59%
Utilites	1,850	1,524	82%
Other Expenses	131,500	120,114	91%
Land (Landbank)	500	369	74%
Machinery Equipment Zoning	5,600	5,599	100%
TOTAL	405,720	328,463	

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

	2014 Original Appropriations	YTD SPENT NOVEMBER	NOVEMBER
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	44,363	58%
<u>GASOLINE TAX</u>			
TOTAL	325,000	320,521	99%
<u>ROAD and BRIDGE</u>			
Salaries and wages	1,147,729	1,026,086	89%
Fringe benefits	662,650	567,974	86%
Tax collection fees	25,040	13,953	56%
Utilities	44,960	36,909	82%
Other expenses	115,550	98,201	85%
Capital	120,584	105,468	87%
Advances out		183,000	
TOTAL	2,116,513	2,031,591	
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	217,838	62%
TOTAL	<u>2,867,513</u>	<u>2,614,313</u>	

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

	Final Appropriations	YTD SPENT NOVEMBER	NOVEMBER
POLICE DISTRICT			
Salaries and wages	663,500	621,460	94%
Fringe benefits	469,573	419,357	89%
Professional services	63,600	55,736	88%
Utilities	114,850	97,758	85%
Other expenses	447,125	426,479	95%
Capital	277,200	316,979.58	114%
Advances - Out		50,000.00	
TOTAL	2,035,848	1,987,770	
2011 POLICE LEVY			
Salaries and wages	2,800,000	2,507,403	90%
Fringe benefits	1,111,600	953,572	86%
Tax collection fees	59,500	31,110	52%
Advances - Out		55,000	
TOTAL	3,971,100	3,547,086	
2008 POLICE LEVY			
Salaries and wages	1,400,000	1,196,834	85%
Fringe benefits	491,700	416,185	85%
Tax collection fees	28,000	11,372	41%
Advances - Out		275,000	
TOTAL	1,919,700	1,899,391	
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	68,213	32%
Other expenses			
TOTAL	210,000	68,213	
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	-	
Other expenses	-		
TOTAL	1,056		
Federal Law Enforcement	788	788	100%
U.S. MARSHALS		804	
GRAND TOTAL	8,138,492	7,504,053	

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

Special Levy Fire	2014 Original Appropriations	YTD SPENT NOVEMBER	NOVEMBER
Salaries and wages	2,479,000	2,232,708	90%
Fringe benefits	1,470,300	1,133,631	77%
Professional fees	17,769	32,511	183%
Utilities	68,900	61,755	90%
Other expenses	351,068	283,024	81%
Capital	19,282	13,757	71%
ADVANCES - OUT		336,160	
TOTAL	<u>4,406,319</u>	<u>4,093,546</u>	

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

	2014 Original Appropriations	YTD SPENT NOVEMBER	NOVEMBER
RECYCLING	37,000	29,041	78%
LIGHTING ASSESSMENTS	256,600	243,460	95%
EMPLOYEE SEVERANCE	50,000	15,390	31%
OTHER DEBT SERVICE	125,542	119,257	95%
CAPITAL PROJECTS	213,500	181,911	85%
Fire Loss Proceeds	-	8,000	
Unclaimed Monies	-	-	
Meredit Expendable Trust	500	75	15%
Total	683,142.14	597,134	

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

	2014 Original Appropriations	YTD SPENT NOVEMBER	November
GENERAL	7,066,498	7,029,208	99%
ZONING	405,720	328,463	81%
ROAD	2,867,513	2,614,313	91%
POLICE	8,138,492	7,504,053	92%
FIRE	4,406,319	4,093,546	93%
OTHER	683,142	597,133.87	87%
Total	23,567,683	22,166,717	
Figures From Reports	23,567,684	22,166,718	
Diff	(0)		1