

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

	2014 Original Appropriations	YTD SPENT OCTOBER	OCTOBER
<u>ADMINISTRATION</u>			
Salaries and wages	344,880	285,435.20	
Trustees	61,704	51,420.00	83%
Fiscal Officer	29,176	23,480.00	80%
Fiscal office staff	130,000	109,035.05	84%
Administrator	65,000	56,598.40	87%
Administration staff	59,000	44,901.75	76%
Fringe benefits	160,400	126,018.98	3.32
Retirement (OPERS)	53,000	39,699.80	75%
Medicare	5,900	4,165.44	71%
Hospitalization	80,500	66,731.77	83%
Life insurance	5,000	532.90	11%
Workers compensation	16,000	14,889.07	93%
Legal and Professional fees	452,800	295,598.65	
Accounting and legal fees	171,000	132,821.89	78%
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	26,428.64	59%
Contracted services	65,000	61,792.53	95%
Advertising	7,000	6,575.63	94%
Utilities	28,100	21,784.84	
Garbage and trash removal	1,500	1,416.33	94%
Telephone	7,900	7,877.65	100%
Electric	12,100	9,951.88	82%
Water and sewage	1,400	904.08	65%
Natural gas	5,200	1,634.90	31%
Other expenses	199,250	153,357.16	
Travel and meetings	2,300	2,514.58	109%
Postage	3,000	2,500.00	83%
Utilities {Cold Storage}	26,000	17,561.13	68%
Property insurance	31,000	29,059.02	94%
Operating supplies	14,000	3,816.15	27%
Small tools	6,200	4,805.38	78%
Dues and fees	1,050	1,037.00	99%
Compensation and damages	6,100	5,500.00	90%
Other expenses	109,600	86,563.90	79%
Building maintenance	177,200	164,461.77	
Maintenance salary	41,000	36,824.28	90%
OPERS	5,500	4,963.85	90%
Medicare	700	507.32	72%
Repairs and maintenance (water)	16,000	12,888.17	81%
Repairs and maintenance (Cold Storage)	12,000	8,060.44	67%
Repairs and maintenance	50,000	49,367.03	99%
Operating supplies	4,000	3,991.47	100%
Other expenses	48,000	47,859.21	100%
Contracted Services Road	5,000	5,000.00	100%
Civil Service	12,600	8,849.95	
Salaries	2,600	1,376.67	53%
Expenses	10,000	7,473.28	75%
CEMETERY	5,640	4,446.97	79%
Electric	360	161.47	45%
Water and sewer	180	98.36	55%
Other expense (410)	5,100	4,187.14	82%
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	
Transfers Out	5,386,128	4,529,029.25	
Advances Out	-	899,160.23	
TOTAL	7,066,498	6,636,752.00	

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

	2014 Original Appropriations	YTD SPENT OCTOBER	OCTOBER
ZONING			
Compensation Board of Commission	6,000		
Salaries and wages	172,770	134,169.87	78%
Fringe benefits	72,100	41,395.25	
Retirement (OPERS)	20,000	17,480.99	87%
Medicare	3,500	1,887.57	54%
Hospitalization	48,000	21,538.86	45%
Life insurance	600	487.83	81%
Other Property Services	15,400	8,071.14	
Property Services (Grass Cutting)	10,400	6,620.23	64%
Other Property Services	5,000	1,450.91	29%
Utilites			
Telephone	1,850	1,404.85	76%
Other expenses	131,500	119,438.81	
Contracted Demos	58,000	56,334.55	97%
Operating Supplies	6,500	6,144.15	95%
Operating Supplies Demos	3,000	1,858.88	62%
Other Expenses	64,000	54,732.73	86%
Land (Landbank)	500	368.50	74%
Machinery Equipment Zoning	5,600	5,599.44	100%
TOTAL	405,720	310,079.36	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2014 Original Appropriations	YTD SPENT OCTOBER	OCTOBER
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	76,000	42,285.82	56%
<u>GASOLINE TAX</u>			
Operating supplies	305,000	215,316.94	71%
Other expenses	20,000	13,554.34	68%
TOTAL	325,000	228,871.28	
ROAD and BRIDGE			
Salaries	1,147,729	948,122.01	
Other Salaries	297,729	259,554.11	87%
Salaries Road	850,000	688,567.90	81%
Fringe benefits	662,650	524,582.00	
Retirement (OPERS)	260,000	211,030.40	81%
Medicare	14,000	10,530.94	75%
Medical/Hospitalization	300,000	222,535.01	74%
Life Insurance	3,700	3,235.03	87%
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	34,138.69	
Garbage and Trash Removal	6,560	5,126.22	78%
Telephone	4,900	3,769.05	77%
Electric	19,500	13,226.78	68%
Water and sewage	4,000	3,072.87	77%
Natural gas	10,000	8,943.77	89%
Other expenses	115,550	84,446.24	
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	44,319.75	62%
Operating Supplies Highways	3,000	2,790.86	93%
Small Tools	4,000	2,475.80	62%
Other Expenses	2,500	2,133.00	85%
Other Expenses Maintenance	4,000	2,985.27	75%
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	1,893,710.08	89%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	217,480.01	62%
Advances out			
TOTAL	350,000	217,480.01	
TOTAL	2,867,513	2,382,347.19	

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

	2014 Final Appropriations	YTD SPENT OCTOBER	OCTOBER
POLICE DISTRICT			
Salaries and wages	659,500	575,729.47	
Other Salaries	609,166	525,385.42	86%
Other Salaries Police Clerical	50,344	50,344.05	100%
Fringe benefits	473,573	394,954.69	
Retirement (OPERS)	89,823	76,960.72	86%
Medicare	9,000	7,460.27	83%
Medicare Clerical	6,000	3,656.99	61%
Medical/Hospitalization	164,000	130,226.39	79%
Life insurance	1,250	377.77	30%
Workers compensation	137,000	125,068.18	91%
Unemployment Compensation	12,000	4,959.00	41%
Uniform/equipment allowance	54,500	46,245.37	85%
Professional services	68,600	55,019.11	
Tax collection fees	26,700	14,354.79	54%
Training services	36,000	34,913.32	97%
Contracted services	5,900	5,751.00	97%
Utilities	109,850	91,637.95	
Garbage and trash removal	1,450	1,158.39	80%
Telephone	49,800	48,421.93	97%
Electric	49,000	36,383.24	74%
Water and sewage	1,300	965.21	74%
Natural gas	8,300	4,709.18	57%
Other expenses	445,125	457,832.52	
Repairs and maintenance	2,700	2,156.64	80%
Repairs and maintenance (Veh)	120,500	90,453.51	75%
Property insurance premiums	35,000	34,440.32	98%
Office supplies	13,000	12,482.16	96%
Operating supplies	114,375	120,768.08	106%
Operating supplies K-9	3,000	584.59	19%
Operating supplies (Computers)	16,000	13,414.03	84%
Operating supplies (Fuel)	35,000	30,499.00	87%
Small tools	25,000	24,387.10	98%
Other expenses	80,550	78,647.09	98%
Advances - Out		50,000.00	
CAPITAL	279,200.00	310,273.86	
Vehicles	186,696	228,879.01	123%
Other	92,504	81,394.85	88%
TOTAL	2,035,848	1,885,447.60	93%
2011 POLICE LEVY			
Salaries and wages	2,800,000	2,311,094.05	
Other Salaries	2,800,000	2,311,094.05	83%
Fringe benefits	1,111,600	927,032.60	83%
Retirement (OPERS)	470,000	395,685.32	84%
Medicare	37,000	31,231.95	84%
Medical/Hospitalization	597,600	439,250.05	74%
Life insurance	7,000	5,865.28	84%
Advances - Out		55,000.00	
Professional services			
Tax collection fees	59,500	31,110.43	52%
TOTAL	3,971,100	3,269,237.08	82%
2008 POLICE LEVY			
Salaries and wages	1,400,000	1,101,410.16	
Other Salaries	1,400,000	1,101,410.16	79%
Fringe benefits	491,700	654,918.27	
Retirement (OPERS)	250,000	184,697.87	74%
Medicare	16,000	13,232.61	83%
Medical/Hospitalization	224,000	180,592.47	81%
Life insurance	1,700	1,395.32	82%
Advances - Out		275,000.00	
Professional services			
Tax Collection Fees	28,000	11,372.25	41%
TOTAL	1,919,700	1,767,700.68	92%
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	57,108.49	27%
Operating supplies state funds			
Other expenses			
TOTAL	210,000	57,108.49	27%
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	0	0%
Other expenses			
TOTAL	1,056	0	
Federal Law Enforcement	788	788.07	
U.S. MARSHALS	0	804.29	
TOTAL	8,138,492	6,981,086.21	

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

	2014 Original Appropriations	YTD SPENT OCTOBER	OCTOBER
Special Levy Fire			
Salaries and wages	2,479,000	2,040,944.72	
Salaries and wages	2,410,000	1,977,498.11	82%
Salaries and wages clerical	69,000	63,446.61	92%
Fringe benefits	1,469,400	1,044,179.25	8.34
Retirement (OPERS)	9,000	7,830.10	87%
Medicare	31,000	27,223.64	88%
Retirement (OP&F)	690,000	453,070.07	66%
Hospitalization	597,000	430,728.65	72%
Hospitalization clerical	18,000	9,861.88	55%
Life insurance	2,400	1,964.78	82%
Life insurance clerical	200	164.01	82%
Workers compensation	95,000	83,378.80	88%
Uniform/equipment allowance	5,000	5,014.32	100%
Reimbursements bunker gear	21,800	24,943.00	114%
Professional fees	17,769	31,741.03	
Tax Collection Fees	6,400	6,123.54	96%
Training	11,369	25,617.49	225%
Pm't another political subdiv.			
Utilities	68,900	57,860.67	
Telephone	24,000	18,303.06	76%
Electric	23,900	20,118.86	84%
Water and sewage	6,500	5,522.28	85%
Natural gas	14,500	13,916.47	96%
Other expenses	351,968	601,695.72	
Garbage and trash removal	4,200	3,105.70	74%
Repairs and maintenance	55,000	47,684.81	87%
Repairs and maint. Bld'g	52,000	49,066.03	94%
Repairs and maint. Equip	40,700	10,703.56	26%
Rpairs and maint. Plans	7,500	6,052.26	81%
Property insurance	24,000	23,677.72	99%
Office supplies	3,800	3,107.74	82%
Operating supplies	22,418	5,171.66	23%
Operating supplies medical	8,500	5,750.63	68%
Operating supplies code bk's	1,900	1,875.00	99%
Operating supplies fuel	66,000	51,289.83	78%
Small tools	2,350	1,533.47	65%
Small tools fire/ ems equip	12,500	12,046.06	96%
Small tools office	12,000	7,284.57	61%
Small tools comm./computers	27,200	25,644.70	94%
Dues and fees	1,900	1,558.40	82%
Other expenses	10,000	9,983.35	100%
ADVANCES - OUT		336,160.23	
CAPITAL	19,282	12,957.36	
Machinery EMS Equipment	15,019	10,818.70	72%
Machinery Office Household	2,763	1,538.66	56%
Machinery Office Computers	1,500	600.00	40%
TOTAL	4,406,319	3,789,378.75	

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

	2014 Original Appropriations	YTD SPENT OCTOBER	OCTOBER
RECYCLING			
Salaries	20,400	20,399.85	100%
Other Expenses	16,600	6,820.00	41%
TOTAL	37,000	27,219.85	
LIGHTING ASSESSMENTS			
Tax collection fees	1,800	1,600.93	89%
Postage	300		0%
Contracted services	250,000	216,247.75	86%
Other expenses	4,500	4,438.50	99%
TOTAL	256,600	222,287.18	87%
EMPLOYEE SEVERANCE			
Salaries and wages	50,000	15,389.96	31%
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	174,713.00	88%
Contracted Services			
Land			
Other Capital Outlay	1,550	1,550.00	
Boardman Lake			
Total	213,500.00	176,263.00	83%
Fire Loss Proceeds	-	8,000.00	
Unclaimed Monies	-		
Meredith Expendable Trust	500	75.00	
Total of Other Expenses	682,600.00	511,720.74	

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

<u>ADMINISTRATION</u>	2014 Original Appropriations	YTD SPENT OCTOBER	OCTOBER
Salaries and wages	344,880	285,435.20	83%
Fringe benefits	160,400	126,018.98	79%
Legal and professional	452,800	295,598.65	65%
Advertising	7,000	6,575.63	94%
Utilities	28,100	21,784.84	78%
Other expenses	199,250	153,357.16	77%
Building maintenance	177,200	164,461.77	93%
Contracted services	5,000	5,000.00	100%
Civil Service	12,600	8,849.95	70%
Cemetery	5,640	4,446.97	79%
Pm't another political sub (420)	280,000	132,814.24	47%
Machinery	7,500	4,219.13	56%
Transfers Out	5,386,128	4,529,029.25	
Advances Out		899,160.23	
TOTAL	7,066,498	6,636,752.00	

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

<u>ZONING</u>	2014 Original Appropriations	YTD SPENT OCTOBER	OCTOBER
Salaries and wages	178,770	134,169.87	75%
Fringe benefits	72,100	41,395.25	57%
Other Property Services	15,400	8,071.14	52%
Utilites	1,850	1,404.85	76%
Other Expenses	131,500	119,438.81	91%
Land (Landbank)	500	368.50	74%
Machinery Equipment Zoning	5,600	5,599.44	100%
TOTAL	405,720	310,079.36	

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

	2014 Original Appropriations	YTD SPENT OCTOBER	OCTOBER
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	42,285.82	56%
<u>GASOLINE TAX</u>			
TOTAL	325,000	228,871.28	70%
<u>ROAD and BRIDGE</u>			
Salaries and wages	1,147,729	948,122.01	83%
Fringe benefits	662,650	524,582.00	79%
Tax collection fees	25,040	13,953.37	56%
Utilities	44,960	34,138.69	76%
Other expenses	115,550	84,446.24	73%
Capital	120,584	105,467.77	87%
Advances out		183,000.00	
TOTAL	2,116,513	1,893,710.08	89%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	350,000	217,480.01	62%
		-	
		-	
TOTAL	2,867,513	2,382,347.19	

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

	Final Appropriations	YTD SPENT OCTOBER	OCTOBER
POLICE DISTRICT			
Salaries and wages	659,500	575,729.47	87%
Fringe benefits	473,573	394,954.69	83%
Professional services	68,600	55,019.11	80%
Utilities	109,850	91,637.95	83%
Other expenses	445,125	457,832.52	103%
Capital	279,200	310,273.86	111%
TOTAL	2,035,848	1,885,447.60	
2011 POLICE LEVY			
Salaries and wages	2,800,000	2,311,094.05	83%
Fringe benefits	1,111,600	927,032.60	83%
Tax collection fees	59,500	31,110.43	52%
TOTAL	3,971,100	3,269,237.08	82%
2008 POLICE LEVY			
Salaries and wages	1,400,000	1,101,410.16	79%
Fringe benefits	491,700	654,918.27	133%
Tax collection fees	28,000	11,372.25	41%
Advances - Out			
TOTAL	1,919,700	1,767,700.68	92%
LAW ENFORCEMENT TRUST			
Operating supplies	210,000	57,108.49	27%
Other expenses			
TOTAL	210,000	57,108.49	27%
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	8,138,492	6,981,086.21	

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

Special Levy Fire	2014 Original Appropriations	YTD SPENT OCTOBER	OCTOBER
Salaries and wages	2,479,000	2,040,944.72	1062%
Fringe benefits	1,469,400	1,044,179.25	1027%
Professional fees	17,769	31,741.03	11197%
Utilities	68,900	57,860.67	606%
Other expenses	351,968	601,695.72	1443%
Capital	19,282	12,957.36	5879%
 ADVANCES - OUT			
TOTAL	4,406,319	3,789,378.75	

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

	2014 Original Appropriations	YTD SPENT OCTOBER	OCTOBER
RECYCLING	37,000	27,219.85	74%
LIGHTING ASSESSMENTS	256,600	222,287.18	87%
EMPLOYEE SEVERANCE	50,000	15,389.96	31%
OTHER DEBT SERVICE	125,000	62,485.75	50%
CAPITAL PROJECTS	213,500	176,263.00	83%
Fire Loss Proceeds	-	8,000.00	
Unclaimed Monies	-	-	
Meredit Expendable Trust	500	75.00	15%
Total	<u>682,600.00</u>	<u>511,720.74</u>	

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

	2014 Original Appropriations	YTD SPENT OCTOBER	October
GENERAL	7,066,498	6,636,752.00	94%
ZONING	405,720	310,079.36	76%
ROAD	2,867,513	2,382,347.19	83%
POLICE	8,138,492	6,981,086.21	86%
FIRE	4,406,319	3,789,378.75	86%
OTHER	682,600	511,720.74	75%
Total	23,567,141	20,611,364.25	
Figures From Reports	23,567,142	20,611,364.25	
Diff	(0)	-	