

BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2015
ADMINISTRATION APPROPRIATIONS

	2015 Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
<u>ADMINISTRATION</u>			
Salaries and wages	350,880	252,980	
Trustees	61,704	45,614	74%
Fiscal Officer	28,176	20,897	74%
Fiscal office staff	135,000	96,790	72%
Administrator	67,000	51,141	76%
Administration staff	59,000	38,539	65%
Fringe benefits	163,072	128,830	79%
Retirement (OPERS)	53,000	32,361	61%
Medicare	5,500	3,769	69%
Hospitalization	78,572	68,959	88%
Life insurance	1,000	462	46%
Workers compensation	25,000	23,279	93%
Legal and Professional fees	432,428	261,395	
Accounting and legal fees	165,122	107,231	65%
Auditing services	18,306	18,020	98%
Uniform accounting network	4,000	3,072	77%
Tax collection fees	77,000	52,620	68%
Election expense	58,000	1,908	3%
Other professional/ technical	45,000	41,598	92%
Contracted services	65,000	36,946	57%
Advertising	7,000	1,638.6	23%
Utilities	50,300	33,072	
Garbage and trash removal	2,300	897	39%
Telephone	11,000	6,267	57%
Electric	12,100	10,121	84%
Water and sewage	1,400	833	59%
Natural gas	5,000	1,566	31%
Utilities {Cold Storage}	18,500	13,374	72%
Other expenses	172,500	129,245	
Travel and meetings	2,600	1,852	71%
Postage	3,000	1,799	60%
Property insurance	31,000	30,854	100%
Operating supplies	14,000	4,040	29%
Small tools	6,200	3,794	61%
Dues and fees	1,100	665	60%
Landbank Dues & Fees	500	391	78%
Compensation and damages	6,100	5,000	82%
Other expenses	108,000	80,850	75%
Building maintenance	197,861	120,829.45	
Maintenance salary	44,000	33,715	77%
OPERS	5,900	4,348	74%
Medicare	700	470	67%
Repairs and maintenance (water)	8,261	5,809	70%
Repairs and maintenance (Cold Storage)	32,000	31,908	100%
Repairs and maintenance	52,000	29,447	57%
Operating supplies	4,000	2,785	70%
Other expenses	51,000	12,348	24%
Contracted Services Road	5,000	5,000	100%
Civil Service	12,600	6,056	
Salaries	2,600	989	38%
Expenses	10,000	5,067	51%
Pm't another political sub (420)	280,000	135,137	48%
CAPITAL	31,930	5,337	17%
Land	-	-	
Machinery Equipment Admin	2,500	-	0%
Fiscal Charges	29,430	5,337	18%
Transfers Out	5,734,079	3,271,275	57%
Advances Out	-	478,000	
TOTAL	7,437,650	4,828,796	

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

	2015 Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
ZONING			
Compensation Board of Commission	4,000	0	0%
Salaries and wages	162,950	123,278	76%
Fringe benefits	75,200	37,576	50%
Retirement (OPERS)	22,000	14,583	66%
Medicare	5,050	4,000	79%
Hospitalization	47,500	18,513	39%
Life insurance	650	480	74%
Other Property Services	32,400	22,331	
Property Services (Grass Cutting)	27,400	20,550	75%
Other Property Services	5,000	1,781	36%
Utilites			
Telephone	1,850	1,009	55%
Other expenses	140,500	62,961	45%
Contracted Demos	54,000	7,903	15%
Operating Supplies	8,500	3,556	42%
Operating Supplies Demos	3,000	-	0%
Other Expenses	75,000	51,502	69%
LANDBANK	500		0%
Land (Landbank)	500	-	0%
Landbank Dues & Fees			
CAPITAL	-		
Machinery Equipment Zoning	-		
Motor Vehicles			
TOTAL	417,400	247,154	

**BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
ROAD APPROPRIATIONS**

	2015 Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
<u>MOTOR VEHICLE LICENSE</u>			
Operating supplies	76,000	58,600	77%
<u>GASOLINE TAX</u>			
Operating supplies	330,000	147,660	45%
Other expenses	20,000	9,545	48%
Transfers Out	179	179	100%
TOTAL	350,179	157,383	
<u>ROAD and BRIDGE</u>			
Salaries	1,052,000	876,185	
Other Salaries	292,000	214,365	73%
Salaries Road	760,000	661,820	87%
Fringe benefits	679,246	537,839	
Retirement (OPERS)	248,196	189,773	76%
Medicare	14,000	9,925	71%
Medical/Hospitalization	290,000	216,708	75%
Life Insurance	4,100	2,758	67%
Workers compensation	120,000	116,393	97%
Uniform, Tool Equip. Reimbursement	2,950	2,282	77%
Tax collection fees	18,788	14,091	75%
Utilities	45,060	32,100	
Garbage and Trash Removal	6,560	3,241	49%
Telephone	5,000	3,614	72%
Electric	19,500	12,534	64%
Water and sewage	4,000	2,764	69%
Natural gas	10,000	9,948	99%
Other expenses	106,512	67,791	
Repairs and Maintenance	9,300	8,676	93%
Property Insurance Premiums	21,712	21,712	100%
Office Supplies	500	255	51%
Operating Supplies	60,000	28,430	47%
Operating Supplies Highways	3,000	2,926	98%
Small Tools	4,000	1,247	31%
Other Expenses	2,500	490	20%
Other Expenses Maintenance	5,000	3,957	79%
Dues fees Landbank	500	73	15%
CAPITAL	120,804	78,231	
Fiscal Charges (Vehicles)	88,804	63,149	71%
Other	32,000	15,082	47%
Transfers Out	10	10	100%
Advances Out		25,000	
TOTAL	2,022,420	1,631,247	81%
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	250,000	16,325.00	7%
Advances out			
TOTAL	250,000	16,325	7%
TOTAL	2,698,599	1,863,555	

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

	2015 Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
POLICE DISTRICT			
Salaries and wages	555,000	459,498	
Other Salaries	450,000	374,423	83%
Other Salaries Police Clerical	105,000	85,075	81%
Fringe benefits	549,859	418,140	
Retirement (OPERS)	91,000	58,308	64%
Medicare	9,000	5,276	59%
Medicare Clerical	6,000	4,635	77%
Medical/Hospitalization	164,000	108,566	66%
Life insurance	1,250	335	27%
Workers compensation	205,000	195,540	95%
Unemployment Compensation	12,000	-	0%
Uniform/equipment allowance	61,609	45,480	74%
Professional services	63,450	30,416	
Tax collection fees	21,550	14,396	67%
Training services	36,000	11,083	31%
Contracted services	5,900	4,937	84%
Utilities	106,850	81,336	
Garbage and trash removal	1,450	738	51%
Telephone	46,800	37,557	80%
Electric	49,000	36,236	74%
Water and sewage	1,300	949	73%
Natural gas	8,300	5,856	71%
Other expenses	465,916	341,318	
Repairs and maintenance	2,700	1,872	69%
Repairs and maintenance (Veh)	111,500	64,304	58%
Property insurance premiums	36,567	36,567	100%
Office supplies	11,433	10,655	93%
Operating supplies	108,066	89,733	83%
Operating supplies K-9	3,000	1,229	41%
Operating supplies (Computers)	36,500	27,926	77%
Operating supplies (Fuel)	52,000	20,621	40%
Small tools	20,000	10,676	53%
Landbank Dues & Fees	150	106	71%
Other expenses	84,000	77,630	92%
Advances - Out			
Transfers Out	1,196	1,196	100%
CAPITAL	267,046	94,963	
Other	7,546	0	0%
Other	82,000	82,177	100%
Fiscal Charges (Vehicles)	177,500	12,784	7%
TOTAL	2,009,316	1,426,869	
2011 POLICE LEVY			
Salaries and wages	2,850,000	2,043,252	
Other Salaries	2,850,000	2,043,252	72%
Fringe benefits	1,112,800	826,289	
Retirement (OPERS)	470,000	334,890	71%
Medicare	38,000	28,375	75%
Medical/Hospitalization	597,600	457,815	77%
Life insurance	7,200	5,208	72%
Advances - Out			
Professional services			
Tax collection fees	49,850	31,021	62%
Landbank Dues & Fees	150	146	97%
TOTAL	4,012,800	2,900,707	72%
2008 POLICE LEVY			
Salaries and wages	1,350,000	975,462	72%
Other Salaries	1,350,000	975,462	72%
Fringe benefits	471,800	332,682	71%
Retirement (OPERS)	230,000	157,925	69%
Medicare	16,000	11,748	73%
Medical/Hospitalization	224,000	161,732	72%
Life insurance	1,800	1,277	71%
Professional services			
Tax Collection Fees	27,900	11,522	41%
Landbank Dues & Fees	100	54	54%
Advances - Out		175,500	
TOTAL	1,849,800	1,495,220	
LAW ENFORCEMENT TRUST			
Operating supplies	150,000	12,011	8%
Operating supplies state funds			
Other expenses			
TOTAL	150,000	12,011	8%
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	1,056	100%
TOTAL	1,056	1,056	100%
U.S. MARSHALS	0	4,258	
TOTAL	8,022,972	5,840,121	

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

	2015 Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
Special Levy Fire			
Salaries and wages	2,474,000	1,697,916	
Salaries and wages	2,400,000	1,637,912	68%
Salaries and wages clerical	74,000	60,004	81%
Fringe benefits	1,483,500	947,652.36	
Retirement (OPERS)	10,000	6,838	68%
Medicare	33,000	23,622	72%
Retirement (OP&F)	650,000	369,700	57%
Hospitalization	597,000	392,836	66%
Hospitalization clerical	18,000	12,529	70%
Life insurance	2,400	1,960	82%
Life insurance clerical	200	183	92%
Workers compensation	134,000	130,360	97%
Uniform/equipment allowance	10,400	5,681	55%
Reimbursements bunker gear	28,500	3,944	14%
Professional fees	31,350	23,805	
Tax Collection Fees	6,350	6,204	98%
Training	25,000	17,601	70%
Pm't another political subdiv.			
Utilities	81,000	67,809	
Telephone	34,100	29,153	85%
Electric	23,900	21,972	92%
Water and sewage	6,500	3,512	54%
Natural gas	16,500	13,173	80%
Other expenses	422,965	301,014	
Garbage and trash removal	4,200	2,455	58%
Repairs and maintenance	45,885	39,859	87%
Repairs and maint. Bld'g	148,114	93,932	63%
Repairs and maint. Equip	10,433	28,602	274%
Rpairs and maint. Plans	16,615	10,419	63%
Property insurance	25,140	25,140	100%
Office supplies	3,800	1,552	41%
Operating supplies	16,378	4,108	25%
Operating supplies medical	10,500	4,104	39%
Operating supplies code bk's	1,900	160	8%
Operating supplies fuel	58,000	30,172	52%
Small tools	2,350	1,692	72%
Small tools fire/ ems equip	12,500	11,894	95%
Small tools office	12,000	9,084	76%
Small tools comm./computers	37,200	29,099	78%
Landbank Dues & Fees	50	29	58%
Dues and fees	1,900	1,169	62%
Other expenses	16,000	7,543	47%
ADVANCES - OUT		277,500	
CAPITAL	522,563	26,524	5%
Motor Vehicles	-		
Machinery EMS Equipment	15,019	13,592	91%
Machinery Office Household	2,763	396	14%
Machinery Office Computers	1,500	465	31%
Fiscal Charges Vehicles	503,281	12,067	2%
TOTAL	5,015,378	3,342,220	

BOARDMAN TOWNSHIP
APPROPRIATIONS and ADJUSTMENTS
2015
OTHER FUNDS

	2015 Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
RECYCLING			
Salaries	25,900	18,380	71%
Other Expenses	11,100		0%
TOTAL	37,000	18,380.00	
CEMETERY			
Electricity	360	160	44%
Water & Sewage	180	142	79%
Operating Supplies	8,700	811	9%
Other Expenses(Burial)	3,900	381	10%
TOTAL	13,140	1,494	
LIGHTING ASSESSMENTS			
Tax collection fees	1,800	1,602	89%
Postage	300	-	0%
Contracted services	250,000	210,615	84%
Other expenses	4,500	4,439	99%
TOTAL	256,600	216,656	
EMPLOYEE SEVERANCE			
Salaries and wages	100,000	4,276	4%
OTHER DEBT SERVICE			
FIRE TRUCK LOAN	113,542	56,771	50%
OPWC LOAN	12,000	11,429	95%
TOTAL	125,542	68,200	
CAPITAL PROJECTS			
Capital Outlay Cold Storage	13,500	8,854	66%
Buildings	109,590	13,363	12%
Improvement of site Cold Storage	10,200	10,146	99%
Land			
Other Capital Outlay	25,800	24,364	94%
Boardman Lake	4,410	4,410	100%
Total	163,500	61,137	
Fire Loss Proceeds	-	11,900	
Unclaimed Monies	-		
Meredith Expendable Trust	150	75	50%
Total of Other Expenses	695,932	382,118	

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

<u>ADMINISTRATION</u>	2015 Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
Salaries and wages	350,880	252,980	72%
Fringe benefits	163,072	128,830	79%
Legal and professional	432,428	261,395	60%
Advertising	7,000	1,639	23%
Utilities	50,300	33,072	66%
Other expenses	172,500	129,245	75%
Building maintenance	197,861	120,829	61%
Contracted services	5,000	5,000	100%
Civil Service	12,600	6,056	48%
Pm't another political sub (420)	280,000	135,137	48%
Capital	31,930	5,337	17%
Transfers Out	5,734,079	3,271,275	57%
Advances Out		478,000	
TOTAL	7,437,650	4,828,796	

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

<u>ZONING</u>	2015 Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
Salaries and wages	166,950	123,278	74%
Fringe benefits	75,200	37,576	50%
Other Property Services	32,400	22,331	69%
Utilites	1,850	1,009	55%
Other Expenses	140,500	62,961	45%
Land (Landbank)	500	-	
Capital	-	-	
TOTAL	417,400	247,154	

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

	2015 Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
<u>MOTOR VEHICLE LICENSE</u>			
TOTAL	76,000	58,600	77%
<u>GASOLINE TAX</u>			
TOTAL	350,179	157,383	45%
<u>ROAD and BRIDGE</u>			
Salaries and wages	1,052,000	876,185	83%
Fringe benefits	679,246	537,839	79%
Tax collection fees	18,788	14,091	75%
Utilities	45,060	32,100	71%
Other expenses	106,512	67,791	64%
Capital	120,804	78,231	65%
Transfers Out	10.00	10	
Advances Out		25,000	
TOTAL	2,022,420	1,631,247	
<u>PERMISSIVE MOTOR VEHICLE</u>			
Operating supplies	250,000	16,325	7%
		-	
TOTAL	2,698,599	1,863,555	

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

	Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
POLICE DISTRICT			
Salaries and wages	555,000	459,498	83%
Fringe benefits	549,859	418,140	76%
Professional services	63,450	30,416	48%
Utilities	106,850	81,336	76%
Other expenses	465,916	341,318	73%
Capital	267,046	94,963	36%
Advances - Out			
Transfers Out	1,196	1,196	
TOTAL	2,009,316	1,426,869	
2011 POLICE LEVY			
Salaries and wages	2,850,000	2,043,252	72%
Fringe benefits	1,112,800	826,289	74%
Tax collection fees & Other	50,000	31,021	62%
Landbank Dues & Fees	150	146	
Advances - Out			
TOTAL	4,012,800	2,900,707	72%
2008 POLICE LEVY			
Salaries and wages	1,350,000	975,462	72%
Fringe benefits	471,800	332,682	71%
Tax collection fees	27,900	11,522	41%
Landbank Dues & Fees	100	54	
Advances - Out		175,500	
TOTAL	1,849,800	1,495,220	81%
LAW ENFORCEMENT TRUST			
Operating supplies	150,000	12,011	8%
Other expenses			
TOTAL	150,000	12,011	8%
DRUG ABUSE RESISTANCE			
Salaries and wages	1,056	1,056	100%
TOTAL	1,056	1,056	
U.S. MARSHALS		4,258	
GRAND TOTAL	8,022,972	5,840,121	

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

Special Levy Fire	2015 Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
Salaries and wages	2,474,000	1,697,916	69%
Fringe benefits	1,483,500	947,652	64%
Professional fees	31,350	23,805	76%
Utilities	81,000	67,809	84%
Other expenses	422,965	301,014	71%
Capital	522,563	26,524	5%
ADVANCES - OUT		277,500	
TOTAL	5,015,378	3,342,220	

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

	2015 Final Appropriations	YTD SPENT SEPTEMBER	SEPTEMBER
RECYCLING	37,000	18,380	50%
CEMETERY	13,140	1,494	11%
LIGHTING ASSESSMENTS	256,600	216,656	84%
EMPLOYEE SEVERANCE	100,000	4,276	4%
OTHER DEBT SERVICE	125,542	68,200	54%
CAPITAL PROJECTS	163,500	61,137	37%
Fire Loss Proceeds	-	11,900	
Unclaimed Monies	-	-	
Meredit Expendable Trust	150	75	50%
Total	695,932	382,118	

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

	2015 Final Appropriations	YTD SPENT SEPTEMBER	September
GENERAL	7,437,650	4,828,796	65%
ZONING	417,400	247,154	59%
ROAD	2,698,599	1,863,555	69%
POLICE	8,022,972	5,840,121	73%
FIRE	5,015,378	3,342,220	67%
OTHER	695,932	382,118	55%
Total	<u>24,287,931</u>	<u>16,503,964</u>	68%
Figures From Reports	24,287,933	16,503,968	
Diff	(2)	(4)	