

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
GENERAL SUMMARY  
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Community Development	Construction		Construction		261	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 485,940.43	\$ 444,652.81	\$ 396,710.54	\$ 389,288.00	\$ 424,576.46	\$ 315,099.00
Services and Supplies	\$ 48,677.09	\$ 34,561.50	\$ 61,768.59	\$ 50,467.00	\$ 51,328.00	\$ 48,492.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 534,617.52</b>	<b>\$ 479,214.31</b>	<b>\$ 458,479.13</b>	<b>\$ 439,755.00</b>	<b>\$ 475,904.46</b>	<b>\$ 363,591.00</b>
Fund Title						
General Fund	\$ -	\$ -	\$ -	\$ 14,755.00	175904.46	63,591.00
Penalties	\$ -	\$ -	\$ -	\$ -		
UCC Fees	\$ 520,367.52	\$ 464,964.31	\$ 444,229.13	\$ 425,000.00	\$ 300,000.00	\$ 300,000.00
Contracted Elev. Fees	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -		
Contractor License	\$ 250.00	\$ 250.00	\$ 250.00	\$ -		
<b>TOTAL FUNDING</b>	<b>\$ 534,617.52</b>	<b>\$ 479,214.31</b>	<b>\$ 458,479.13</b>	<b>\$ 439,755.00</b>	<b>\$ 475,904.46</b>	<b>\$ 363,591.00</b>
<b>TOTAL POSITIONS</b>	<b>8.25</b>	<b>6.5</b>	<b>7.1</b>	<b>6</b>	<b>6.5</b>	<b>5</b>

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
PROGRAM COMMENTARY  
FISCAL YEAR 2010

Department:  
Community Development

Program:  
Construction

Activity:  
Construction

Program Code:  
261

BASIC FUNCTIONS:

Program Highlights:

NET BUDGET CHANGE:

NET STAFF CHANGE:

SIGNIFICANT INCREASES OR DECREASES:

SIGNIFICANT ITEMS OF CAPITAL OUTLAY:

FUNDING SOURCE:

**TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
PERSONNEL SERVICES AND STAFFING SUMMARY  
FISCAL YEAR 2010**

Department:		Program:		Activity:		Program Code:	
Community Development		Construction		Construction		261	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	339,776.06	325,678.46	299,332.05	271,106.00	284,036.50	215,954.00
102	Part time Salaries	18,652.40	2,000.00	-	32,000.00	35,897.00	14,000.00
103	Overtime	5,235.97	2,548.35	1,349.66	4,000.00	500.00	
104	Temporary Salaries		4,200.00	715.83	4,300.00	8,200.00	7,200.00
	Fringe benefits	122,276.00	110,226.00	95,313.00	77,882.00	95,942.96	77,945.00
<b>Total</b>		<b>\$ 485,940.43</b>	<b>\$ 444,652.81</b>	<b>\$ 396,710.54</b>	<b>\$ 389,288.00</b>	<b>\$ 424,576.46</b>	<b>\$ 315,099.00</b>
<b>No. of Positions</b>							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Constr Official/Plumb Subcode		1	1	1	1	1	1
Elect Subcode Off/Insp		1	1	1	0.5	0.5	0.25
Build Subcode Off/Insp		1	1	1	1	1	1
Fire Subcode Off/Insp		0.75	0.5	0.5	0.5	0.5	0.5
Tech Asst		1	1	1	1	1	1
Admin Asst		1	1	1	1	1	1
Senior Clerk		1	1	1	1	1	0
PT Insp		1.5		0.5		0.25	0.25
Temp Clerical				0.1		0.25	
<b>Total</b>		<b>8.25</b>	<b>6.5</b>	<b>7.1</b>	<b>6</b>	<b>6.5</b>	<b>5</b>

TOWNSHIP OF GALLOWAY ANNUAL BUDGET

PERSONNEL SERVICES

Budget Request Computations FY2010

Position Classification	Code	Grade	Step	Months	Monthly Salary	Annual Total	Budget Allocation	Proposed Budget	Adopted Budget
Const Official/Plumbing Insp				12	\$ 6,764	\$ 81,171	100%	\$ 81,171	\$ 81,171
Building Subcode Off/Insp				12	\$ 4,224	\$ 50,690	100%	\$ 50,690	\$ 50,690
Fire Subcode Off/Insp				12	\$ 4,525	\$ 54,301	50%	\$ 27,151	\$ 27,151
Technical Assistant				12	\$ 5,019	\$ 60,225	100%	\$ 60,225	\$ 60,225
Administrative Asst.				12	\$ 2,720	\$ 32,639	100%	\$ 32,639	\$ 32,639
Senior Clerk II				12	\$ 2,680	\$ 32,161	100%	\$ 32,161	\$ 2,680
PT Electrical Insp/Subcode Off				12	\$ 2,158	\$ 25,897	100%	\$ 25,897	\$ 14,000
PT Bldg. Insp				12	\$ 833	\$ 10,000	100%	\$ 10,000	\$ 1,000
Fill in Plumb. Insp				12				\$ 1,000	\$ 1,000
Fill in Elec. Insp				12				\$ 1,000	\$ 1,000
Temp Clerical (Maternity)								\$ 2,000	\$ -
Health Insurance Buy Out								\$ 3,000	\$ 3,000
Stipends for Licenses Held								\$ 1,200	\$ 1,200
Overtime								\$ 500	\$ -
Subtotal								\$ 328,634	\$ 275,756
Garbutt		-4161							
Roesch		-12440							
McCann		-9230							
Butler		-5002							
McCrane		-7769							\$ (38,602)
Grand Total Regular Salaries								\$ 328,634	\$ 237,154

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
PERSONNEL SERVICES SUMMARY  
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:									
Community Development	Construction	Construction	261									
Item Title	Positions						Dollars					
	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept Req.	Mgr Appr.					Dept. Req.	Mgr. Appr.
FRINGE BENEFITS:												
Health Insurance	7	7	7	4.5			94,500	84,000	69,000	54,000	54,000	43,000
Pension	0	0	0	6.5			-	-	-	-	16,803	16,803
Social Security	8	8	8	6.5			27,776	26,226	26,313	23,882	25,140	18,142
<b>Total Fringe Benefits</b>	15	15	15	17.5	0	0	122,276	110,226	95,313	77,882	95,943	77,945

TOWNSHIP OF GALLOWAY ANNUAL BUDGET

PERSONNEL SERVICES (continued)

Budget Request Computations

FISCAL YEAR 2010

Benefits:	No.	Base Rate	Months	Annual Salaries	Annual Benefits	Budget Allocation	Proposed Budget
Health Insurance:							
Single				N/A			
Parent/Child				N/A			
Family	4	1,000	12	N/A	48,000	100%	48,000
	1	1,000	12	N/A	12,000	50%	6,000
Pension:							
PERS	6.5	2,585	N/A	N/A	16,803	100%	16,803
PFRS		22,772	N/A	N/A	-		-
Social Security	N/A	7.65%	N/A	\$ 328,633.50	25140.46275	100%	25140.46275
Total Fringe Benefits:							95,943

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
NONPERSONNEL EXPENSE SUMMARY  
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Community Development		Construction		Construction		261	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
201	Advertising	1,452.68	-	1,477.61	300.00	300.00	100.00
202	Rental	1,717.29	2,439.93	2,837.25	2,600.00	2,936.00	2,000.00
203	Conference, Conventions & Dues	75.00	715.00	350.00	500.00	400.00	400.00
204	Office Supplies/Stationary	1,714.60	4,954.95	1,552.81	2,500.00	2,000.00	2,000.00
205	Printing and Copying	3,691.40	1,136.95	4,084.35	3,000.00	2,500.00	2,300.00
206	Books, Periodicals and Dues	269.00	837.50	393.00	750.00	750.00	750.00
207	Postage	1,800.00	1,800.00	1,000.00	1,500.00	2,000.00	1,400.00
209	Office Equipment	5,713.50	-	-	-	-	-
211	Reimb. Bus. Exp.	399.84	905.00	209.57	150.00	100.00	100.00
213	Uniforms	995.00	795.00	378.00	1,000.00	750.00	750.00
219	Expendable Supplies	16.18	15.74	-	100.00	50.00	50.00
220	Non Target Vehicle	-	-	-	1,000.00	1,000.00	600.00
224	New Equipment	7,310.00	-	-	-	-	-
231	Maint. Of Equipment	2,500.00	3,271.43	2,975.00	3,000.00	3,000.00	2,500.00
259	Operational	1,914.60	(3,398.00)	9,795.00	-	-	-
401	Gasoline	9,380.00	7,476.00	11,487.00	10,903.00	11,339.00	11,339.00
xxx	Vehicle Maintenance	9,728.00	13,612.00	25,229.00	23,164.00	24,203.00	24,203.00
subtotal		48,677.09	34,561.50	61,768.59	50,467.00	51,328.00	48,492.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
NONPERSONNEL EXPENSE SUMMARY cont.  
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Community Development		Construction		Construction		261	
						2010	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	Department Recommended	Manager Approved
	subtotal forward	48,677.09	34,561.50	61,768.59	50,467.00	51,328.00	48,492.00
	Total Services and Supplies	48,677.09	34,561.50	61,768.59	50,467.00	51,328.00	48,492.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	48,677.09	34,561.50	61,768.59	50,467.00	51,328.00	48,492.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-201	ACCOUNT TITLE: Advertising
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
New Employment	1,452.68	-	1,477.61	300.00	300.00	100.00
Total:					300.00	100.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-202	ACCOUNT TITLE: Rental
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Copy Machine	1,717.29	2,439.93	2,837.25	2,600.00	2,936.00	2,000.00
Nextel Phones						
Color Copier						
Total:					2,936.00	2,000.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-203	ACCOUNT TITLE: Conference, Convention and Seminars
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Insp. Licenses	75.00	715.00	350.00	500.00	400.00	400.00
Seminars						
Total:					400.00	400.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-204	ACCOUNT TITLE: Office Supplies/Stationary
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Office Supplies for 7 employees	1,714.60	4,954.95	1,552.81	2,500.00	2,000.00	2,000.00
Total:					2,000.00	2,000.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-205	ACCOUNT TITLE: Printing and Copying
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Various UCC Applications	3,691.40	1,136.95	4,084.35	3,000.00	2,500.00	2,300.00
Bus Cards						
Placards						
Stickers						
Total:					2,500.00	2,300.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
GENERAL SUMMARY BY OBJECT CODE  
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-206	ACCOUNT TITLE: Books, Periodicals and Dues
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
NJ Register Code Books (UCC)	269.00	837.50	393.00	750.00	750.00	750.00
Total:					750.00	750.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-207	ACCOUNT TITLE: Postage
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Regular & Certified Mail for Code Viol.	1,800.00	1,800.00	1,000.00	1,500.00	2,000.00	1,400.00
Total:					2,000.00	1,400.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-209	ACCOUNT TITLE: Office Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	5,713.50	-	-	-		
Total:					-	-

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-211	ACCOUNT TITLE: Reimb. Bus. Exp.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Tolls, Parking Fees while at seminars	399.84	905.00	209.57	150.00	100.00	100.00
Total:					100.00	100.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-213	ACCOUNT TITLE: Uniforms
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
3 insp. @ \$250 each	995.00	795.00	378.00	1,000.00	750.00	750.00

	Total:		750.00	750.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-219	ACCOUNT TITLE: Expendable Supplies
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Batteries	16.18	15.74	-	100.00	50.00	50.00
GFI testers						
Total:					50.00	50.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-220	ACCOUNT TITLE: Non Target Vehicles
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Repairs not covered under contract	-	-	-	1,000.00	1,000.00	600.00
Total:					1,000.00	600.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-224	ACCOUNT TITLE: New Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	7,310.00	-	-	-		
Total:					-	-

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-231	ACCOUNT TITLE: Maint. Of Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Software & Licenses	2,500.00	3,271.43	2,975.00	3,000.00	3,000.00	2,500.00
Total:					3,000.00	2,500.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-22-195-261-259	ACCOUNT TITLE: Operational
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	1,914.60	(3,398.00)	9,795.00	-		
Total:				-		-

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	261

OBJECT NUMBER: 10-01-31-447-261-401	ACCOUNT TITLE: Gasoline
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Gas Contractual	9,380.00	7,476.00	11,487.00	10,903.00	11,339.00	11,339.00
Total:					11,339.00	11,339.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
GENERAL SUMMARY BY OBJECT CODE  
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Construction	Construction	xxx

OBJECT NUMBER: 10-01-26-315-134-210	ACCOUNT TITLE: Vehicle Maint.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Vehicle Maintenance Contractual	9,728.00	13,612.00	25,229.00	23,164.00	24,203.00	24,203.00

Total:		24,203.00	24,203.00
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