

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
GENERAL SUMMARY  
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Community Development	Fire Official		Fire Official		232	
Classification	2006 Actual	2007 Acutal	2008 Acutal	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 36,288.42	\$ 56,176.42	\$ 56,074.03	\$ 59,115.00	\$ 64,686.64	\$ 34,196.00
Services and Supplies	\$ 38,392.00	\$ 11,318.22	\$ 19,077.73	\$ 13,642.00	\$ 12,289.00	\$ 11,489.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 74,680.42</b>	<b>\$ 67,494.64</b>	<b>\$ 75,151.76</b>	<b>\$ 72,757.00</b>	<b>\$ 76,975.64</b>	<b>\$ 45,685.00</b>
Fund Title						
General	\$ 74,680.42	\$ 67,494.64	\$ 13,451.76	\$ 20,757.00	\$ 29,975.64	
LHU Fees	\$ -	\$ -	\$ 45,200.00	\$ 45,200.00	\$ 35,000.00	\$ 35,000.00
Inspection Fees	\$ -	\$ -	\$ 6,500.00	\$ 6,800.00	\$ 12,000.00	\$ 10,685.00
RE Sales			\$ 10,000.00			
<b>TOTAL FUNDING</b>	<b>\$ 74,680.42</b>	<b>\$ 67,494.64</b>	<b>\$ 75,151.76</b>	<b>\$ 72,757.00</b>	<b>\$ 76,975.64</b>	<b>\$ 45,685.00</b>
<b>TOTAL POSITIONS</b>	<b>0.25</b>	<b>0.75</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0.5</b>

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
PROGRAM COMMENTARY  
FISCAL YEAR 2010

Department:  
Community Development

Program:  
Fire Official

Activity:  
Fire Official

Program Code:  
232

BASIC FUNCTIONS:

SIGNIFICANT INCREASES OR DECREASES:

Program Highlights:

SIGNIFICANT ITEMS OF CAPITAL OUTLAY:

NET BUDGET CHANGE:

FUNDING SOURCE:

NET STAFF CHANGE:

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

Department: Community Development		Program: Fire Official		Activity: Fire Official		Program Code: 232	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	11,191.26	24,371.73	25,284.62	25,530.00	27,150.50	22,990.00
102	Part time Salaries	17,264.16	22,150.69	21,592.41	23,810.00	26,165.00	2,001.00
103	Overtime						
104	Temporary Salaries						
	Fringe benefits	7,833.00	9,654.00	9,197.00	9,775.00	11,371.14	9,205.00
	Total	\$ 36,288.42	\$ 56,176.42	\$ 56,074.03	\$ 59,115.00	\$ 64,686.64	\$ 34,196.00
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Fire Official		0.25	0.25	0.5	0.5	0.5	0.5
Part Time Fire Prevention Insp.		0	0.5	0.5	0.5	0.5	0
Total		0.25	0.75	1	1	1	0.5

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
Fire Official Garbutt				12	\$ 4,525	\$ 54,301	50%	\$ 27,151	\$ 27,151
P/T Fire Official				12	\$ 2,180	\$ 26,165	100%	\$ 26,165	\$ 2,001
Subtotal								\$ 53,316	\$ 29,152
40 Furlough Days									\$ (4,161)
Grand Total Regular Salaries								\$ 53,316	\$ 24,991

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
PERSONNEL SERVICES SUMMARY  
FISCAL YEAR 2010

Department:				Program:		Activity:				Program Code:			
Community Development				Fire Official		Fire Official				232			
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	1	1	0	0.5	0.5		6,000	6,000	6,000	6,000	6,000	6,000	
Pension	0	0	0	0.5	0.5		-	-	-	-	1,293	1,293	
Social Security	1	1	0	0.5	0.5		1,833	3,654	3,197	3,775	4,079	1,912	
<b>Total Fringe Benefits</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>1.5</b>	<b>1.5</b>	<b>0</b>	<b>7,833</b>	<b>9,654</b>	<b>9,197</b>	<b>9,775</b>	<b>11,371</b>	<b>9,205</b>	

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	1	1,000	12	N/A	12,000	50%	6,000
Pension:							
PERS	0.5	2,585	N/A	N/A	1,293	100%	1,293
PFRS		22,772	N/A	N/A	-		-
Social Security	N/A	7.65%	N/A	\$ 53,315.50	4078.63575	100%	4078.63575
Total Fringe Benefits:							11,371

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
NONPERSONNEL EXPENSE SUMMARY  
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Community Development		Fire Official		Fire Official		232	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
201	Advertising	-	-	-	-	-	-
202	Rental	-	-	-	-	1,000.00	1,000.00
203	Conference, Conventions & Dues	-	150.00	-	100.00	100.00	50.00
204	Office Supplies/Stationary	101.02	395.00	395.76	300.00	400.00	400.00
205	Printing and Copying	489.88	400.00	-	300.00	300.00	300.00
206	Books, Periodicals and Dues	383.17	110.00	224.00	400.00	400.00	400.00
207	Postage	-	-	-	-	200.00	200.00
208	Maintenance & Repairs of Equipment	-	2,000.00	2,500.00	2,400.00	2,400.00	2,000.00
209	Office Equipment	-	-	-	-	-	-
210	Vehicle Maintenance	25,000.00	3,700.00	4,646.00	2,364.00	2,470.00	2,470.00
213	Uniforms	867.93	909.00	622.00	550.00	550.00	275.00
219	Expendable Supplies	-	31.22	-	75.00	150.00	75.00
224	New Equipment	8,350.00	-	1,601.97	3,000.00	-	-
236	Fuel	-	-	3,829.00	-	-	-
237	Radio	-	-	-	-	-	-
401	Gasoline	3,200.00	3,623.00	5,259.00	4,153.00	4,319.00	4,319.00
subtotal		38,392.00	11,318.22	19,077.73	13,642.00	12,289.00	11,489.00

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

Department:		Program:		Activity:		Program Code:	
Community Development		Fire Official		Fire Official		232	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
	subtotal forward	38,392.00	11,318.22	19,077.73	13,642.00	12,289.00	11,489.00
	Total Services and Supplies	38,392.00	11,318.22	19,077.73	13,642.00	12,289.00	11,489.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	38,392.00	11,318.22	19,077.73	13,642.00	12,289.00	11,489.00

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

Department:	Program:	Activity:	Program Code:
Community Development	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-201	ACCOUNT TITLE: Advertising
-------------------------------------	----------------------------

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	-	-	-	-		
Total:					0	0

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

Department:	Program:	Activity:	Program Code:
Community Development	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-202	ACCOUNT TITLE: Rental
-------------------------------------	-----------------------

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

Copy Machine Nextel	-	-	-	-	1,000.00	1,000.00
------------------------	---	---	---	---	----------	----------

Total:					1,000.00	1,000.00
--------	--	--	--	--	----------	----------

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

Department:	Program:	Activity:	Program Code:
Community Development	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-203	ACCOUNT TITLE: Conference, Convention and Seminars
-------------------------------------	--

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Licenses/Dues	-	150.00	-	100.00	100.00	50.00
Classes & Seminars						
Total:					100.00	50.00

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

Department:	Program:	Activity:	Program Code:
Community Development	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-204	ACCOUNT TITLE: Office Supplies/Stationary
-------------------------------------	---

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Various Office Supplies	101.02	395.00	395.76	300.00	400.00	400.00
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	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-205	ACCOUNT TITLE: Printing and Copying
-------------------------------------	-------------------------------------

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Insp Reports	489.88	400.00	-	300.00	300.00	300.00
Placards						
Bus Cards						
Total:					300.00	300.00

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

Department:	Program:	Activity:	Program Code:
Community Development	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-206	ACCOUNT TITLE: Books, Periodicals and Dues
-------------------------------------	--

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Code Books	383.17	110.00	224.00	400.00	400.00	400.00
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	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-207	ACCOUNT TITLE: Postage
-------------------------------------	------------------------

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

176 pieces of mail sent for Fire Registration	-	-	-	-	200.00	200.00
--	---	---	---	---	--------	--------

Total:					200.00	200.00
--------	--	--	--	--	--------	--------

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

Department:	Program:	Activity:	Program Code:
Community Development	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-208	ACCOUNT TITLE: Maintenance and Repairs
-------------------------------------	--

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Software Support	-	2,000.00	2,500.00	2,400.00	2,400.00	2,000.00
Computer Maint.						
Phones						
Total:					2,400.00	2,000.00

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

Department:	Program:	Activity:	Program Code:		
Community Development	Fire Official	Fire Official	232		
OBJECT NUMBER: 10-01-25-625-232-209		ACCOUNT TITLE: Office Equipment			
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010
					Dept. Rec.
Total:					

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

Department:	Program:	Activity:	Program Code:
Community Development	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-210/10-01-26-315-232-210	ACCOUNT TITLE: Vehicle Maintenance
--	------------------------------------

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	25,000.00	3,700.00	4,646.00	2,364.00	2,470.00	2,470.00

Total:					2,470.00	2,470.00
--------	--	--	--	--	----------	----------

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

Department:	Program:	Activity:	Program Code:
Community Development	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-213	ACCOUNT TITLE: Uniforms
-------------------------------------	-------------------------

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
2 Insp. Uniforms	867.93	909.00	622.00	550.00	550.00	275.00
Total:					550.00	275.00

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

Department:	Program:	Activity:	Program Code:
Community Development	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-219	ACCOUNT TITLE: Expendable Supplies
-------------------------------------	------------------------------------

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Film	-	31.22	-	75.00	150.00	75.00
Batteries						
Total:					150.00	75.00

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

Department:	Program:	Activity:	Program Code:			
Community Development	Fire Official	Fire Official	232			
OBJECT NUMBER: 10-01-25-625-232-224		ACCOUNT TITLE: New Equipment				
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	8,350.00	-	1,601.97	3,000.00		
Total:					-	-

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

Department:	Program:	Activity:	Program Code:
Community Development	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-236	ACCOUNT TITLE: Fuel
-------------------------------------	---------------------

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	-	-	3,829.00	-		
Total:					-	-

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

Department:	Program:	Activity:	Program Code:
Community Development	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-25-625-232-237	ACCOUNT TITLE: Radio
-------------------------------------	----------------------

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	-	-	-	-		-
Total:						-

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

Department:	Program:	Activity:	Program Code:
Community Development	Fire Official	Fire Official	232

OBJECT NUMBER: 10-01-31-447-232-401	ACCOUNT TITLE: Gasoline
-------------------------------------	-------------------------

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	3,200.00	3,623.00	5,259.00	4,153.00	4,319.00	4,319.00

Total:					4,319.00	4,319.00
--------	--	--	--	--	----------	----------