

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
GENERAL SUMMARY  
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Community Development	Land Use/Code Enf.		Land Use/Code Enf.		134	
Classification	2006 Actual	2007 Acutal	2008 Acutal	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 251,921.64	\$ 257,193.03	\$ 178,267.18	\$ 171,615.00	\$ 188,119.85	\$ 116,929.00
Services and Supplies	\$ 11,244.13	\$ 17,002.85	\$ 12,168.64	\$ 18,740.00	\$ 17,960.00	\$ 15,360.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 263,165.77</b>	<b>\$ 274,195.88</b>	<b>\$ 190,435.82</b>	<b>\$ 190,355.00</b>	<b>\$ 206,079.85</b>	<b>\$ 132,289.00</b>
Fund Title						
General Fund	\$ 263,165.77	\$ 190,995.88	\$ 106,935.82	\$ 137,655.00	\$ 134,079.85	\$ 87,289.00
License & Inspection	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 45,000.00	\$ 65,000.00	\$ 45,000.00
Zoning Fees	\$ -	\$ 5,700.00	\$ 6,000.00	\$ 5,200.00	\$ 5,000.00	
Fines	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	
<b>TOTAL FUNDING</b>	<b>\$ 263,165.77</b>	<b>\$ 274,195.88</b>	<b>\$ 190,435.82</b>	<b>\$ 190,355.00</b>	<b>\$ 206,079.85</b>	<b>\$ 132,289.00</b>
<b>TOTAL POSITIONS</b>	<b>4.25</b>	<b>4.25</b>	<b>3.75</b>	<b>3</b>	<b>3</b>	<b>2</b>

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
PROGRAM COMMENTARY  
FISCAL YEAR 2010

Department:  
Community Development

Program:  
Land Use/Code Enf.

Activity:  
Land Use/Code Enf.

Program Code:  
134

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:		Program:		Activity:		Program Code:	
Community Development		Land Use/Code Enf.		Land Use/Code Enf.		134	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	161,631.43	164,722.56	122,870.98	135,125.00	144,753.00	89,340.00
102	Part time Salaries						
103	Overtime	54.81	97.62	100.90	-	500.00	-
104	Temporary Salaries	22,604.40	16,646.85	10,697.30	2,000.00		
	Fringe benefits	67,631.00	75,726.00	44,598.00	34,490.00	42,866.85	27,589.00
<b>Total</b>		<b>\$ 251,921.64</b>	<b>\$ 257,193.03</b>	<b>\$ 178,267.18</b>	<b>\$ 171,615.00</b>	<b>\$ 188,119.85</b>	<b>\$ 116,929.00</b>
<b>No. of Positions</b>							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Zoning Official/Land Use		1	1	1	1	1	1
Code Enforcement Officer		1	1	1	1	1	0
Code Enforcement Inspector		1	1	0	0		
Fire & Housing Inspector		0.75	0.75	0.75	1	1	1
GIS Technician		0.5	0.5	0	0		
FT Housing Clerical		0	0	0.5	0		
FT Building/Housing Insp.		0	0	0.5	0		
<b>Total</b>		<b>4.25</b>	<b>4.25</b>	<b>3.75</b>	<b>3</b>	<b>3</b>	<b>2</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
Land Use Administrator				12	\$ 4,643	\$ 55,718	100%	\$ 55,718	\$ 55,718
Fire/Housing Inspector				12	\$ 3,490	\$ 41,879	100%	\$ 41,879	\$ 41,879
Code Enf. Officer						\$ 44,156	100%	\$ 44,156	\$ 3,700
Health Insurance Buy Out								\$ 3,000	\$ 3,000
Subtotal								\$ 144,753	\$ 104,297
furloughs									
Knight	-6418								
Smith	-8539								\$ (14,957)
Grand Total Regular Salaries								\$ 144,753	\$ 89,340

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
PERSONNEL SERVICES SUMMARY  
FISCAL YEAR 2010

Department:				Program:		Activity:				Program Code:			
Community Development				Land Use/Code Enf.		Land Use/Code Enf.				134			
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	0	0	0	2			51,500	60,000	33,000	24,000	24,000	13,000	
Pension	0	0	0	3			-	-	-	-	7,755	7,755	
Social Security	0	0	0	3			16,131	15,726	11,598	10,490	11,112	6,834	
<b>Total Fringe Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>67,631</b>	<b>75,726</b>	<b>44,598</b>	<b>34,490</b>	<b>42,867</b>	<b>27,589</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	2	1,000	12	N/A	24,000	100%	24,000
Pension:							
PERS	3	2,585	N/A	N/A	7,755	100%	7,755
PFRS		22,772	N/A	N/A	-		-
Social Security	N/A	7.65%	N/A	\$ 145,253.00	11111.8545	100%	11111.8545
Total Fringe Benefits:							42,867

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
NONPERSONNEL EXPENSE SUMMARY  
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Community Development		Land Use/Code Enf.		Land Use/Code Enf.		134	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
201	Advertising	-	-	-	-	-	-
202	Rental	2,041.15	2,440.70	1,747.30	1,500.00	1,020.00	1,020.00
203	Conference, Conventions & Dues	-	180.00	90.00	-	-	-
204	Office Supplies/Stationary	664.38	662.50	281.78	500.00	500.00	500.00
205	Printing and Copying	761.00	337.00	1,067.65	1,300.00	1,300.00	1,000.00
206	Books, Periodicals and Dues	-	169.00	-	150.00	150.00	150.00
207	Postage	275.00	400.00	500.00	1,500.00	2,500.00	2,000.00
208	Maintenance & Repairs of Equipment	682.50	1,104.50	2,080.92	1,500.00	1,500.00	1,300.00
209	Office Equipment	279.00	400.00	32.99	-	-	-
211	Reimb. Bus. Exp.	8.60	-	-	50.00	-	-
213	Uniforms	860.00	615.00	467.00	500.00	500.00	250.00
215	Professional	252.00	575.00	588.00	850.00	850.00	500.00
219	Expendable Supplies	99.50	274.45	54.00	250.00	100.00	100.00
224	New Equipment	-	-	-	1,300.00	-	-
401	Gasoline	5,321.00	7,246.00	5,259.00	4,340.00	4,540.00	4,540.00
299	Code Enforc. Admin. Misc.	-	2,598.70	-	5,000.00	5,000.00	4,000.00
subtotal		11,244.13	17,002.85	12,168.64	18,740.00	17,960.00	15,360.00

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

Department:		Program:		Activity:		Program Code:	
Community Development		Land Use/Code Enf.		Land Use/Code Enf.		134	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
	subtotal forward	11,244.13	17,002.85	12,168.64	18,740.00	17,960.00	15,360.00
	Total Services and Supplies	11,244.13	17,002.85	12,168.64	18,740.00	17,960.00	15,360.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	11,244.13	17,002.85	12,168.64	18,740.00	17,960.00	15,360.00

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

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-201	ACCOUNT TITLE: Advertising
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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	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-202	ACCOUNT TITLE: Rental
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Rental of Copy Machine/ Nextel	2,041.15	2,440.70	1,747.30	1,500.00	1,020.00	1,020.00
Total:					1,020.00	1,020.00

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

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-203	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

	0	180	90	0		
Total:					0	0

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

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-204	ACCOUNT TITLE: Office Supplies/Stationary
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
General office supplies	664.38	662.50	281.78	500.00	500.00	500.00

	Total:		500.00	500.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-205	ACCOUNT TITLE: Printing and Copying
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Tax Maps	761.00	337.00	1,067.65	1,300.00	1,300.00	1,000.00
Bus Cards						
Door Hangers						
Viol. Notices						
Rental Insp. Forms						
Total:					1,300.00	1,000.00

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

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-206	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
Land Use Publications	-	169.00	-	150.00	150.00	150.00

	Total:		150.00	150.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-207	ACCOUNT TITLE: Postage
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Regular & Certified (for Rental) & Code Enf. Viol.	275.00	400.00	500.00	1,500.00	2,500.00	2,000.00
Total:					2,500.00	2,000.00

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

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-208	ACCOUNT TITLE: Maintenance and Repairs
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Software Maint.	682.50	1,104.50	2,080.92	1,500.00	1,500.00	1,300.00
Total:					1,500.00	1,300.00

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

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-209	ACCOUNT TITLE: Office Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	279.00	400.00	32.99	-		
Total:				-		-

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

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-211	ACCOUNT TITLE: Reimb. Bus. Exp.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	8.60	-	-	50.00		
Total:					-	-

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

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-213	ACCOUNT TITLE: Uniforms
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
2 Insp. @ \$250 each	860.00	615.00	467.00	500.00	500.00	250.00

	Total:		500.00	250.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-215	ACCOUNT TITLE: Professional
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Land Use/Zoning	252.00	575.00	588.00	850.00	850.00	500.00
Attorney Assistance						

	Total:		850.00		500.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-22-195-134-219	ACCOUNT TITLE: Expendable Supplies
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Batteries	99.50	274.45	54.00	250.00	100.00	100.00
GFI testers						
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	Land Use/Code Enf.	Land Use/Code Enf.	134		
OBJECT NUMBER: 10-01-22-195-134-224		ACCOUNT TITLE: New Equipment			
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010
					Dept. Rec.      Mgr. Approved
	-	-	-	1,300.00	
Total:					-      -

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

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	134

OBJECT NUMBER: 10-01-31-447-134-401	ACCOUNT TITLE: Gasoline
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

Gas	5,321.00	7,246.00	5,259.00	4,340.00	4,540.00	4,540.00
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Total:					4,540.00	4,540.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Land Use/Code Enf.	Land Use/Code Enf.	000

OBJECT NUMBER: 10-01-22-200-000-299	ACCOUNT TITLE: Code Enf. Admin. Misc.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Court Ordered Demo's Code Enf Cleanups	-	2,598.70	-	5,000.00	5,000.00	4,000.00
This account gets reimbursed from liens						
Total:					5,000.00	4,000.00