

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department: General Government	Program: Administration	Activity: Township Management	Program Code: 112
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BASIC FUNCTIONS:

The office of the Township Manager provides the services of the chief executive officer for the Township operations and municipal services implementing the policy of the Township Council. The primary functions of the Township Manager are to plan, direct, and supervise; prepare and administer the fiscal budget; and enforce the municipal code and contract obligations.

Program Highlights:

Emphasis in 2010 will be to maintain a stable tax base, increase revenue, and pursue commercial ratables in a managble manner to help keep our growth consistant with our tax rate. In addition we will be continuing our emphasis on "green government".

NET BUDGET CHANGE:
increase of \$17,883.60 Full time manager as of 6/1/2010

NET STAFF CHANGE:

SIGNIFICANT INCREASES OR DECREASES:

SIGNIFICANT ITEMS OF CAPITAL OUTLAY:

FUNDING SOURCE:

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
Township Manager/CFO				8	\$ 1,833	\$ 22,000	100%	\$ 14,667	\$ 14,667
Executive Secretary				12	\$ 4,603	\$ 55,238	100%	\$ 55,238	\$ 55,238
Administrative Assistant				12	\$ 3,481	\$ 41,771	50%	\$ 20,886	\$ 3,481
Paid Vacation Days						\$ 843	100%		
Township Manager as of 6/1/2010				7	\$ 7,958	\$ 95,500	100%	\$ 56,350	\$ 56,350
Subtotal								\$ 147,140	\$ 129,736
Less 40% to Utility								\$ 58,856	\$ 51,894
10 Furlough Days - Grams									\$ (2,116)
Grand Total Regular Salaries								\$ 88,284	\$ 75,726

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:									
General Government	Administration	Township Management	112									
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	2	2	2	2			19,200	16,800	14,160	13,920	14,400	7,800
Pension											3,878	2,585
Social Security	2	2	2	2			4,506	4,884	4,268	4,018	6,754	3,543
Total Fringe Benefits	4	4	4	4	0	0	23,706	21,684	18,428	17,938	25,031	13,928

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	100%	12,000
	1	1,000	12	N/A	12,000	100%	12,000
						Total	24,000
						40% to Utility	9,600
						Net	14,400
Pension:							
PERS	1.5	2,585	N/A	N/A	3,878	100%	3,878
PFRS		22,772	N/A	N/A	-		-
Social Security	N/A	7.65%	N/A	\$ 88,284.10	6753.73365	100%	6753.73365
						Total Fringe Benefits:	25,031

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
General Government		Administration		Township Management		112	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
201	Advertising						
202	Rental	611.00	1,210.00	1,068.00	1,400.00	1,936.00	1,600.00
203	Conference, Conventions & Dues	164.00	144.00	45.00	100.00	100.00	100.00
204	Office Supplies/Stationary	680.03	611.42	289.31	450.00	450.00	300.00
205	Printing and Copying	866.23	590.65	430.00	750.00	845.00	550.00
206	Books, Periodicals and Dues	542.39	562.00	100.00	550.00	522.00	450.00
207	Postage	652.51	668.18	500.00	500.00	500.00	400.00
208	Maintenance & Repairs of Equipment	81.00	100.00	190.00	150.00	150.00	100.00
209	Office Equipment	157.00	283.00	115.18	100.00	100.00	100.00
210	Vehicle Maintenance	1,350.00	1,413.00	2,427.00	1,733.00	905.50	906.00
211	Reimbursement of Business Expense	-	20.00	32.00	50.00	50.00	50.00
401	Gasoline	250.00	216.00	389.00	578.00	500.50	500.00
subtotal		5,354.16	5,818.25	5,585.49	6,361.00	6,059.00	5,056.00

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

Department:		Program:		Activity:		Program Code:	
General Government		Administration		Township Management		112	
						2010	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	Department Recommended	Manager Approved
	subtotal forward	5,354.16	5,818.25	5,585.49	6,361.00	6,059.00	5,056.00
	Total Services and Supplies	5,354.16	5,818.25	5,585.49	6,361.00	6,059.00	5,056.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	5,354.16	5,818.25	5,585.49	6,361.00	6,059.00	5,056.00

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

Department:	Program:	Activity:	Program Code:
General Government	Administration	Township Management	112

OBJECT NUMBER: 10-01-20-100-000-202	ACCOUNT TITLE: Rental
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Ricoh Color Copier	611.00	1,210.00	1,068.00	1,400.00	1,936.00	1,600.00
Savin Copier						
Mgr Cell Phone						
Total:					1,936.00	1,600.00

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

Department:	Program:	Activity:	Program Code:		
General Government	Administration	Township Management	112		
OBJECT NUMBER: 10-01-20-100-000-203		ACCOUNT TITLE: Conference, Convention and Seminars			
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010
					Dept. Rec. Mgr. Approved
CEU's Seminar	164.00	144.00	45.00	100.00	100.00 100
Total:					100.00 100.00

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

Department:	Program:	Activity:	Program Code:
General Government	Administration	Township Management	112

OBJECT NUMBER: 10-01-20-100-000-204	ACCOUNT TITLE: Office Supplies/Stationary
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Envelopes Supplies	680.03	611.42	289.31	450.00	450.00	300.00
Total:					450.00	300.00

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

Department:	Program:	Activity:	Program Code:
General Government	Administration	Township Management	112

OBJECT NUMBER: 10-01-20-100-000-205	ACCOUNT TITLE: Printing and Copying
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Atl. Co. Record Destruction	866.23	590.65	430.00	750.00	845.00	550.00
Paper						
Fax Machine Drums/Toners						
Business Cards						
Labels for Label Maker						
Ink Cartridge for 2 Printers						
Total:					845.00	550.00

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 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
General Government	Administration	Township Management	112

OBJECT NUMBER: 10-01-20-100-000-206	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
NJLM Magazine	542.39	562.00	100.00	550.00	522.00	450.00
The Press						
Grants Cities & Towns						
Ord.com						
Misc.						
Total:					522.00	450.00

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 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
General Government	Administration	Township Management	112

OBJECT NUMBER: 10-01-20-100-000-207	ACCOUNT TITLE: Postage
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	652.51	668.18	500.00	500.00	500.00	400.00

Total:					500.00	400.00
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 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
General Government	Administration	Township Management	112

OBJECT NUMBER: 10-01-20-100-000-208	ACCOUNT TITLE: Maintenance and Repairs
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Comcast Internet & Other	81.00	100.00	190.00	150.00	150.00	100.00

	Total:		150.00	100.00
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GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
General Government	Administration	Township Management	112

OBJECT NUMBER: 10-01-20-100-000-209	ACCOUNT TITLE: Office Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Office Equipment	157.00	283.00	115.18	100.00	100.00	100.00

	Total:		100.00	100.00
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 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
General Government	Administration	Township Management	112

OBJECT NUMBER: 10-01-20-100-000-210	ACCOUNT TITLE: Vehicle Maintenance
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Half Charged to Seniors	1,350.00	1,413.00	2,427.00	1,733.00	905.50	906.00
Total:					905.50	906.00

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 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
General Government	Administration	Township Management	112

OBJECT NUMBER: 10-01-20-100-000-211	ACCOUNT TITLE: Reimbursement Business Expenses
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	-	20.00	32.00	50.00	50.00	50.00
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Total:						50.00	50.00
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 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
General Government	Administration	Township Management	112

OBJECT NUMBER: 10-01-20-100-000-401	ACCOUNT TITLE: Gasoline
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	250.00	216.00	389.00	578.00	500.50	500.00

Total:					500.50	500.00