

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Administrative Services	Municipal Court		Municipal Court		116	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 300,495.10	\$ 325,250.68	\$ 325,095.08	\$ 346,208.00	\$ 368,023.79	\$ 334,425.00
Services and Supplies	\$ 35,142.26	\$ 36,740.95	\$ 38,383.58	\$ 41,478.00	\$ 39,866.00	\$ 33,178.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 335,637.36	\$ 361,991.63	\$ 363,478.66	\$ 387,686.00	\$ 407,889.79	\$ 367,603.00
Fund Title						
General Fund	\$ 335,637.36	\$ 361,991.63	\$ 363,478.66	\$ 387,686.00	\$ 407,889.79	\$ 367,603.00
TOTAL FUNDING	\$ 335,637.36	\$ 361,991.63	\$ 363,478.66	\$ 387,686.00	\$ 407,889.79	\$ 367,603.00
TOTAL POSITIONS	7.5	7.5	7	7	7	7

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department:
Administrative Services

Program:
Municipal Court

Activity:
Municipal Court

Program Code:
116

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:	
Administrative Services		Municipal Court		Municipal Court		116	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	209,209.38	218,483.01	240,342.59	249,432.00	256,128.00	229,917.00
102	Part time Salaries						
103	Overtime	13,996.72	14,595.67	5,116.49	16,437.00	18,000.00	13,000.00
104	Temporary Salaries						
	Fringe benefits	77,289.00	92,172.00	79,636.00	80,339.00	93,895.79	91,508.00
	Total	\$ 300,495.10	\$ 325,250.68	\$ 325,095.08	\$ 346,208.00	\$ 368,023.79	\$ 334,425.00
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
	Court Administrator	1	1	1	1	1	1
	Deputy Court Administrator	1	1	1	1	1	1
	Senior Violations Clerk	1	1	1	1	1	1
	Violations Clerk	2	2	2.5	2.5	2.5	2.5
	Judge	0.5	0.5	0.5	0.5	0.5	0.5
	Baliff	0.5	0.5	0	0		
	PT Violations Clerk	0.5	0.5	0	0		
	Prosecutor	0.5	0.5	0.5	0.5	0.5	0.5
	Public Defender	0.5	0.5	0.5	0.5	0.5	0.5
	Total	7.5	7.5	7	7	7	7

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
Court Administrator Lugg				12	\$ 4,973	\$ 59,672	100%	\$ 59,672	\$ 59,672
Deputy Administrator Bennett				12	\$ 3,879	\$ 46,544	100%	\$ 46,544	\$ 46,544
Senior Violations Clerk Brunner				12	\$ 2,680	\$ 32,162	100%	\$ 32,162	\$ 32,162
Violations Clerk Weiler				12	\$ 2,387	\$ 28,642	100%	\$ 28,642	\$ 28,642
Violations Clerk Kurtz				12	\$ 2,114	\$ 25,368	100%	\$ 25,368	\$ 28,642
PT Baliff/Viol Clerk Agnew				12	\$ 1,395	\$ 16,740	100%	\$ 16,740	\$ 16,740
Judge - Military				12	\$ -		100%	\$ -	
Judge				12	\$ 3,917	\$ 47,000	100%	\$ 47,000	\$ 47,000
Subtotal								\$ 256,128	\$ 259,402
40 Furlough Days									
Lugg		-9145							
Bennett		-7133							
Brunner		-4929							
Weiler		-4390							
Kurtz		-3888							
		-29485							\$ (29,485)
								\$ 256,128	\$ 229,917
						Grand Total Regular Salaries		\$ 256,128	\$ 229,917

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:				Program:		Activity:				Program Code:		
Administrative Services				Municipal Court		Municipal Court				116		
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	5	5	5	5			60,000	72,000	60,000	60,000	60,000	60,000
Pension	5	5	5	5			-	-			12,925	12,925
Social Security	5	5	5	5			17,289	20,172	19,636	20,339	20,971	18,583
Total Fringe Benefits	15	15	15	15	0	0	77,289	92,172	79,636	80,339	93,896	91,508

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	5	1,000	12	N/A	60,000	100%	60,000
Pension:							
PERS	5	2,585	N/A	N/A	12,925	100%	12,925
PFRS		22,772	N/A	N/A	-		-
Social Security	N/A	7.65%	N/A	\$ 274,128.00	20970.792	100%	20970.792
Total Fringe Benefits:							93,896

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Administrative Services		Municipal Court		Municipal Court		116	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
201	Advertising	-	-	22.74	-	-	-
202	Rental	3,752.50	4,780.00	4,795.00	5,465.00	2,328.00	2,328.00
203	Conference, Conventions & Dues	345.00	344.00	118.95	250.00	250.00	200.00
204	Office Supplies/Stationary	1,581.54	2,356.35	2,515.00	2,350.00	2,350.00	2,000.00
205	Printing and Copying	6,144.21	7,041.00	7,678.26	7,950.00	7,950.00	6,000.00
206	Books, Periodicals and Dues	806.90	1,304.70	956.88	1,438.00	1,438.00	1,200.00
207	Postage	7,460.00	8,800.00	7,423.64	10,000.00	11,250.00	11,000.00
208	Maintenance & Repairs of Equipment	296.50	633.90	561.67	500.00	500.00	400.00
209	Office Equipment	-	-	-	-	-	-
211	Reimb. Business Exp.	-	-	8.00	25.00	300.00	50.00
213	Uniforms	-	-	-	-	-	-
215	Professional	14,755.61	11,481.00	14,303.44	13,500.00	13,500.00	10,000.00
subtotal		35,142.26	36,740.95	38,383.58	41,478.00	39,866.00	33,178.00

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

Department:		Program:		Activity:		Program Code:	
Administrative Service		Municipal Court		Municipal Court		116	
						2010	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	Department Recommended	Manager Approved
	subtotal forward	35,142.26	36,740.95	38,383.58	41,478.00	39,866.00	33,178.00
	Total Services and Supplies	35,142.26	36,740.95	38,383.58	41,478.00	39,866.00	33,178.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	35,142.26	36,740.95	38,383.58	41,478.00	39,866.00	33,178.00

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

Department:	Program:	Activity:	Program Code:
Administrative Services	Municipal Court	Municipal Court	116

OBJECT NUMBER: 10-01-33-490-000-201	ACCOUNT TITLE: Advertising
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	-	-	22.74	-		-
Total:						-

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

Department:	Program:	Activity:	Program Code:
Administrative Services	Municipal Court	Municipal Court	116

OBJECT NUMBER: 10-01-33-490-000-202	ACCOUNT TITLE: Rental
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
No longer renting trailer	3,752.50	4,780.00	4,795.00	5,465.00	2,328.00	2,328.00
Total:					2,328.00	2,328.00

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

Department:	Program:	Activity:	Program Code:			
Administrative Services	Municipal Court	Municipal Court	116			
OBJECT NUMBER: 10-01-33-490-000-203		ACCOUNT TITLE: Conference, Convention and Seminars				
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	345.00	344.00	118.95	250.00	250.00	200.00
Total:					250.00	200.00

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

Department:	Program:	Activity:	Program Code:
Administrative Services	Municipal Court	Municipal Court	116

OBJECT NUMBER: 10-01-33-490-000-204	ACCOUNT TITLE: Office Supplies/Stationary
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	1,581.54	2,356.35	2,515.00	2,350.00	2,350.00	2,000.00
Total:					2,350.00	2,000.00

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

Department:	Program:	Activity:	Program Code:
Administrative Services	Municipal Court	Municipal Court	116

OBJECT NUMBER: 10-01-33-490-000-205	ACCOUNT TITLE: Printing and Copying
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	6,144.21	7,041.00	7,678.26	7,950.00	7,950.00	6,000.00
Total:					7,950.00	6,000.00

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

Department:	Program:	Activity:	Program Code:
Administrative Services	Municipal Court	Municipal Court	116

OBJECT NUMBER: 10-01-33-490-000-206	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

	806.90	1,304.70	956.88	1,438.00	1,438.00	1,200.00
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Total:					1,438.00	1,200.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Municipal Court	Municipal Court	116

OBJECT NUMBER: 10-01-33-490-000-207	ACCOUNT TITLE: Postage
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Per Dennis - this is what we should budget for 2010	7,460.00	8,800.00	7,423.64	10,000.00	11,250.00	11,000.00

Total:		11,250.00	11,000.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Municipal Court	Municipal Court	116

OBJECT NUMBER: 10-01-33-490-000-208	ACCOUNT TITLE: Maintenance and Repairs
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	296.50	633.90	561.67	500.00	500.00	400.00

Total:					500.00	400.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Municipal Court	Municipal Court	116

OBJECT NUMBER: 10-01-33-490-000-209	ACCOUNT TITLE: Office Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	-	-	-	-		-
Total:						-

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

Department:	Program:	Activity:	Program Code:
Administrative Services	Municipal Court	Municipal Court	116

OBJECT NUMBER: 10-01-33-490-000-211	ACCOUNT TITLE: Reimb. Business Exp.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Increase due to gas reimbursement for use of own vehicle due to lack of Township vehicle.	-	-	8.00	25.00	300.00	50.00
Total:					300.00	50.00

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

Department:	Program:	Activity:	Program Code:
Administrative Services	Municipal Court	Municipal Court	116

OBJECT NUMBER: 10-01-33-490-000-213	ACCOUNT TITLE: Uniforms
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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:
Administrative Services	Municipal Court	Municipal Court	116

OBJECT NUMBER: 10-01-33-490-000-215	ACCOUNT TITLE: Professional
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	14,755.61	11,481.00	14,303.44	13,500.00	13,500.00	10,000.00

					13,500.00	10,000.00
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Total:

13,500.00

10,000.00