

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

| Department: | Program: | | Activity: | | Program Code: | |
|---------------------------|--------------------------|---------------------|---------------------|---------------------|---------------------------|---------------------|
| Community Development | Planning & Zoning Boards | | Planning Board Adm. | | 131 | |
| Classification | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
| | | | | | Department Recommended | Manager Approved |
| Salaries and Benefits | \$ 46,595.24 | \$ 75,981.58 | \$ 57,725.65 | \$ 57,231.00 | \$ 64,139.45 | \$ 48,541.00 |
| Services and Supplies | \$ 21,629.85 | \$ 16,461.57 | \$ 23,298.02 | \$ 25,400.00 | \$ 18,900.00 | \$ 18,200.00 |
| Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL EXPENDITURES | \$ 68,225.09 | \$ 92,443.15 | \$ 81,023.67 | \$ 82,631.00 | \$ 83,039.45 | \$ 66,741.00 |
| Fund Title | | | | | | |
| General Fund | \$ 68,225.09 | \$ 68,509.90 | \$ 48,783.67 | \$ 57,631.00 | \$ 65,039.45 | \$ 48,741.00 |
| Fees | \$ - | \$ 23,933.25 | \$ 32,240.00 | \$ 25,000.00 | \$ 18,000.00 | \$ 18,000.00 |
| TOTAL FUNDING | \$ 68,225.09 | \$ 92,443.15 | \$ 81,023.67 | \$ 82,631.00 | \$ 83,039.45 | \$ 66,741.00 |
| TOTAL POSITIONS | 10.2 | 10.8 | 10.2 | 10.2 | 10.2 | 10.2 |

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

| | | | |
|--------------------------------------|--------------------------------------|----------------------------------|----------------------|
| Department: Community Development | Program: Planning & Zoning Boards | Activity: Planning Board Adm. | Program Code: 131 |
|--------------------------------------|--------------------------------------|----------------------------------|----------------------|

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| <p>BASIC FUNCTIONS:</p> <p>The Planning Board office accepts, processes, schedules and maintains all applications for development thus enabling the Board and the staff to: (1) Assess the needs of the Township. (2) Monitor the need for changes in order to accommodate continuing growth. (3) Offer technical support to Mayor, County and the community.</p> <p>Program Highlights:</p> <p>To date received and processed 11 applications. 8/20/09</p> <p>NET BUDGET CHANGE: \$6,450.00</p> <p>NET STAFF CHANGE: 0</p> | <p>SIGNIFICANT INCREASES OR DECREASES:</p> <p>Reduce legal budget.</p> <p>SIGNIFICANT ITEMS OF CAPITAL OUTLAY:</p> <p>FUNDING SOURCE:</p> |
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES AND STAFFING SUMMARY
FISCAL YEAR 2010

| Department: | | Program: | | Activity: | | Program Code: | |
|---|------------------------------|--------------------------|--------------|---------------------|--------------|------------------------|------------------|
| Community Development | | Planning & Zoning Boards | | Planning Board Adm. | | 131 | |
| Object Code | Object of Expenditure Titles | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
| | | | | | | Department Recommended | Manager Approved |
| 101 | Full time Salaries | 32,095.17 | 40,881.37 | 46,689.65 | 46,476.00 | 51,452.35 | 36,963.00 |
| 102 | Part time Salaries | 2,640.00 | 16,368.00 | | | | |
| 103 | Overtime | 94.07 | 160.21 | | | | |
| 104 | Temporary Salaries | | | | | | |
| | Fringe benefits | 11,766.00 | 18,572.00 | 11,036.00 | 10,755.00 | 12,687.10 | 11,578.00 |
| | Total | \$ 46,595.24 | \$ 75,981.58 | \$ 57,725.65 | \$ 57,231.00 | \$ 64,139.45 | \$ 48,541.00 |
| No. of Positions | | | | | | | |
| Regular Staff Summary By Classifications | | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
| | | | | | | Department Recommended | Manager Approved |
| Planning Board Administrator | | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| Township Planner | | 0 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| Board Members | | 9 | 9 | 9 | 9 | 9 | 9 |
| Clerk | | 0.6 | 0.6 | 0 | 0 | 0 | 0 |
| Total | | 10.2 | 10.8 | 10.2 | 10.2 | 10.2 | 10.2 |

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

| Department: | Program: | Activity: | Program Code: | | | | | | | | | |
|------------------------------|-------------------|-----------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|----------------|---------------|---------------|
| Community Development | Planning & Zoning | Planning Board Admin. | 131 | | | | | | | | | |
| 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 | 0.6 | | | 7,200 | 14,400 | 7,200 | 7,200 | 7,200 | 7,200 |
| Pension | 0 | 0 | 0 | 1 | | | - | - | - | 1,551 | 1,551 | 1,551 |
| Social Security | 0 | 1.2 | 1.2 | 1.2 | | | 4,566 | 4,172 | 3,836 | 3,555 | 3,936 | 2,827 |
| Total Fringe Benefits | 0 | 1.2 | 1.2 | 2.8 | 0 | 0 | 11,766 | 18,572 | 11,036 | 10,755 | 12,687 | 11,578 |

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 | 60% | 7,200 |
| Pension: | | | | | | | |
| PERS | 1 | 2,585 | N/A | N/A | 2,585 | 60% | 1,551 |
| PFRS | | 22,772 | N/A | N/A | - | | - |
| Social Security | N/A | 7.65% | N/A | \$ 51,452.35 | 3936.104775 | 100% | 3936.104775 |
| Total Fringe Benefits: | | | | | | | 12,687 |

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

| Department: | | Program: | | Activity: | | Program Code: | |
|-----------------------|------------------------------------|--------------------------|-------------|-----------------------|-------------|------------------------|------------------|
| Community Development | | Planning & Zoning Boards | | Planning Board Admin. | | 131 | |
| Object Code | Object of Expenditure Titles | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
| | | | | | | Department Recommended | Manager Approved |
| 201 | Advertising | 313.94 | 86.34 | 248.85 | 350.00 | 250.00 | 250.00 |
| 202 | Rental | 550.00 | 550.00 | 850.00 | 900.00 | 900.00 | 900.00 |
| 203 | Conference, Conventions & Dues | 535.00 | 425.00 | 459.00 | 500.00 | 500.00 | 400.00 |
| 204 | Office Supplies/Stationary | 398.05 | 341.68 | 245.32 | 400.00 | 250.00 | 250.00 |
| 205 | Printing and Copying | 478.45 | 4,178.55 | 1,929.85 | 2,800.00 | 2,800.00 | 2,400.00 |
| 206 | Books, Periodicals and Dues | 236.00 | 248.50 | 952.97 | 450.00 | 450.00 | 400.00 |
| 207 | Postage | 975.00 | 1,000.00 | - | 900.00 | 900.00 | 900.00 |
| 208 | Maintenance & Repairs of Equipment | 157.50 | 182.50 | 715.00 | 850.00 | 850.00 | 700.00 |
| 209 | Office Equipment | 2,193.68 | - | - | 250.00 | - | - |
| 215 | Professional | 15,792.23 | 9,449.00 | 17,897.03 | 18,000.00 | 12,000.00 | 12,000.00 |
| subtotal | | 21,629.85 | 16,461.57 | 23,298.02 | 25,400.00 | 18,900.00 | 18,200.00 |

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

| Department: | | Program: | | Activity: | | Program Code: | |
|-----------------------|------------------------------|--------------------------|-------------|-----------------------|-------------|------------------------|------------------|
| Community Development | | Planning & Zoning Boards | | Planning Board Admin. | | 131 | |
| | | | | | | 2010 | |
| Object Code | Object of Expenditure Titles | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | Department Recommended | Manager Approved |
| | subtotal forward | 21,629.85 | 16,461.57 | 23,298.02 | 25,400.00 | 18,900.00 | 18,200.00 |
| | Total Services and Supplies | 21,629.85 | 16,461.57 | 23,298.02 | 25,400.00 | 18,900.00 | 18,200.00 |
| | CAPITAL OUTLAY | | | | | | |
| | Total Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total Other Expenses | 21,629.85 | 16,461.57 | 23,298.02 | 25,400.00 | 18,900.00 | 18,200.00 |

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

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|-----------------------|--------------------------|-----------------------|---------------|
| Department: | Program: | Activity: | Program Code: |
| Community Development | Planning & Zoning Boards | Planning Board Admin. | 131 |

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|-------------------------------------|----------------------------|
| OBJECT NUMBER: 10-01-21-180-000-201 | ACCOUNT TITLE: Advertising |
|-------------------------------------|----------------------------|

| Detailed Explanation: | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
|---|----------------|----------------|----------------|----------------|---------------|------------------|
| | | | | | Dept. Rec. | Mgr. Approved |
| Advertising meeting dates and board decisions | 313.94 | 86.34 | 248.85 | 350.00 | 250.00 | 250.00 |
| Total: | | | | | 250.00 | 250.00 |

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

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|-----------------------|--------------------------|-----------------------|---------------|
| Department: | Program: | Activity: | Program Code: |
| Community Development | Planning & Zoning Boards | Planning Board Admin. | 131 |

| | |
|-------------------------------------|-----------------------|
| OBJECT NUMBER: 10-01-21-180-000-202 | ACCOUNT TITLE: Rental |
|-------------------------------------|-----------------------|

| Detailed Explanation: | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
|-----------------------|----------------|----------------|----------------|----------------|---------------|------------------|
| | | | | | Dept. Rec. | Mgr. Approved |
| Rental for copier | 550.00 | 550.00 | 850.00 | 900.00 | 900.00 | 900.00 |

| | | | | |
|--|--------|--|--------|--------|
| | Total: | | 900.00 | 900.00 |
|--|--------|--|--------|--------|

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

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|--|--------------------------|--|----------------|----------------|---------------|------------------|
| Department: | Program: | Activity: | Program Code: | | | |
| Community Development | Planning & Zoning Boards | Planning Board Admin. | 131 | | | |
| OBJECT NUMBER: 10-01-21-180-000-203 | | ACCOUNT TITLE: Conference, Convention and Seminars | | | | |
| Detailed Explanation: | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
| | | | | | Dept. Rec. | Mgr. Approved |
| State mandated training sessions for board members and administrator | 535.00 | 425.00 | 459.00 | 500.00 | 500.00 | 400.00 |
| Total: | | | | | 500.00 | 400.00 |

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 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

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|-----------------------|--------------------------|-----------------------|---------------|
| Department: | Program: | Activity: | Program Code: |
| Community Development | Planning & Zoning Boards | Planning Board Admin. | 131 |

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|-------------------------------------|---|
| OBJECT NUMBER: 10-01-21-180-000-204 | ACCOUNT TITLE: Office Supplies/Stationary |
|-------------------------------------|---|

| Detailed Explanation: | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
|-------------------------|----------------|----------------|----------------|----------------|---------------|------------------|
| | | | | | Dept. Rec. | Mgr. Approved |
| General office supplies | 398.05 | 341.68 | 245.32 | 400.00 | 250.00 | 250.00 |
| Total: | | | | | 250.00 | 250.00 |

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GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

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|--|--------------------------|-------------------------------------|----------------|----------------|---------------|------------------|
| Department: | Program: | Activity: | Program Code: | | | |
| Community Development | Planning & Zoning Boards | Planning Board Admin. | 131 | | | |
| OBJECT NUMBER: 10-01-21-180-000-205 | | ACCOUNT TITLE: Printing and Copying | | | | |
| Detailed Explanation: | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
| | | | | | Dept. Rec. | Mgr. Approved |
| Print Board review form and printing of supplements for Code Books. Updates related Copy paper | 478.45 | 4,178.55 | 1,929.85 | 2,800.00 | 2,800.00 | 2,400.00 |
| Total: | | | | | 2,800.00 | 2,400.00 |

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 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

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|---|--------------------------|--|----------------|----------------|-------------------------------|
| Department: | Program: | Activity: | Program Code: | | |
| Community Development | Planning & Zoning Boards | Planning Board Admin. | 131 | | |
| OBJECT NUMBER: 10-01-21-180-000-206 | | ACCOUNT TITLE: Books, Periodicals and Dues | | | |
| Detailed Explanation: | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 |
| | | | | | Dept. Rec. Mgr. Approved |
| Yearly updates of Land Use Related Books Association Dues for Board | 236.00 | 248.50 | 952.97 | 450.00 | 450.00 400.00 |
| Total: | | | | | 450.00 400.00 |

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 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

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|-----------------------|--------------------------|-----------------------|---------------|
| Department: | Program: | Activity: | Program Code: |
| Community Development | Planning & Zoning Boards | Planning Board Admin. | 131 |

| | |
|-------------------------------------|------------------------|
| OBJECT NUMBER: 10-01-21-180-000-207 | ACCOUNT TITLE: Postage |
|-------------------------------------|------------------------|

| Detailed Explanation: | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
|--|----------------|----------------|----------------|----------------|---------------|------------------|
| | | | | | Dept. Rec. | Mgr. Approved |
| Mailing costs for packets to Board Members | 975.00 | 1,000.00 | - | 900.00 | 900.00 | 900.00 |
| Total: | | | | | 900.00 | 900.00 |

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 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

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|-----------------------|--------------------------|-----------------------|---------------|
| Department: | Program: | Activity: | Program Code: |
| Community Development | Planning & Zoning Boards | Planning Board Admin. | 131 |

| | |
|-------------------------------------|--|
| OBJECT NUMBER: 10-01-21-180-000-208 | ACCOUNT TITLE: Maintenance and Repairs |
|-------------------------------------|--|

| Detailed Explanation: | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
|--|----------------|----------------|----------------|----------------|---------------|------------------|
| | | | | | Dept. Rec. | Mgr. Approved |
| Maintenance for computer, transcriber, and recorder | 157.50 | 182.50 | 715.00 | 850.00 | 850.00 | 700.00 |
| Total: | | | | | 850.00 | 700.00 |

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

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|-------------------------------------|--------------------------|---------------------------------|----------------|----------------|---------------|------------------|
| Department: | Program: | Activity: | Program Code: | | | |
| Community Development | Planning & Zoning Boards | Planning Board Admin. | 131 | | | |
| OBJECT NUMBER: 10-01-21-180-000-209 | | ACCOUNT TITLE: Office Equipment | | | | |
| Detailed Explanation: | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
| | | | | | Dept. Rec. | Mgr. Approved |
| | 2,193.68 | - | - | 250.00 | - | |
| Total: | | | | | - | - |

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

| | | | | | | |
|---|--------------------------|-----------------------------|----------------|----------------|---------------|------------------|
| Department: | Program: | Activity: | Program Code: | | | |
| Community Development | Planning & Zoning Boards | Planning Board Admin. | 131 | | | |
| OBJECT NUMBER: 10-01-21-180-000-215 | | ACCOUNT TITLE: Professional | | | | |
| Detailed Explanation: | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Budget | 2010 | |
| | | | | | Dept. Rec. | Mgr. Approved |
| Anticipated costs for Board Professionals and Solicitor for legal fees. | 15,792.23 | 9,449.00 | 17,897.03 | 18,000.00 | 12,000.00 | 12,000.00 |
| Total: | | | | | 12,000.00 | 12,000.00 |