

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Police	Police		Police		0	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 6,883,279.17	\$ 8,089,849.58	\$ 8,518,193.40	\$ 8,504,145.00	\$ 9,581,065.46	\$ 9,488,545.40
Services and Supplies	\$ 669,887.14	\$ 833,447.70	\$ 827,039.26	\$ 928,315.00	\$ 843,434.65	\$ 817,680.00
Capital Outlay	\$ -	\$ 167,896.00	\$ 189,085.00	\$ 254,700.00	\$ 256,370.00	\$ -
TOTAL EXPENDITURES	\$ 7,553,166.31	\$ 9,091,193.28	\$ 9,534,317.66	\$ 9,687,160.00	\$ 10,680,870.11	\$ 10,306,225.40
Fund Title						
General Fund	\$ 7,289,820.20	\$ 8,997,667.25	\$ 9,433,832.99	\$ 9,656,360.52	\$ 10,652,717.61	
Grants	\$ 263,346.11	\$ 93,526.03	\$ 100,484.67	\$ 30,799.48	\$ 28,152.50	
TOTAL FUNDING	\$ 7,553,166.31	\$ 9,091,193.28	\$ 9,534,317.66	\$ 9,687,160.00	\$ 10,680,870.11	\$ -
TOTAL POSITIONS	83.5	95.5	101	97	102.5	0

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Police	Admin.		Personnel		212	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 453,829.58	\$ 570,900.60	\$ 577,500.81	\$ 545,471.00	\$ 510,794.23	\$ 500,817.00
Services and Supplies	\$ 22,651.37	\$ 23,636.41	\$ 18,695.65	\$ 16,800.00	\$ 10,600.00	\$ 9,175.00
Capital Outlay	\$ -	\$ -	\$ 2,450.00	\$ -	\$ 2,370.00	\$ -
TOTAL EXPENDITURES	\$ 476,480.95	\$ 594,537.01	\$ 598,646.46	\$ 562,271.00	\$ 523,764.23	\$ 509,992.00
Fund Title						
General Fund	\$ 476,480.95	\$ 594,537.01	\$ 598,646.46	\$ 566,271.00	\$ 523,764.23	
TOTAL FUNDING	\$ 476,480.95	\$ 594,537.01	\$ 598,646.46	\$ 566,271.00	\$ 523,764.23	\$ -
TOTAL POSITIONS	0	5	5	4	4	0

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department:

Police

Program:

Admin.

Activity:

Personnel

Program Code:

212

BASIC FUNCTIONS:

Program Highlights:

NET BUDGET CHANGE:

NET STAFF CHANGE:

SIGNIFICANT INCREASES OR DECREASES:

SIGNIFICANT ITEMS OF CAPITAL OUTLAY:

FUNDING SOURCE:

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

Department: Police		Program: Admin.		Activity: Personnel		Program Code: 212	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	349,846.58	454,583.03	480,653.81	449,972.00	366,101.00	356,743.00
102	Part time Salaries	-	-	-			
103	Overtime	-	583.57	-	1,000.00	1,000.00	1,000.00
104	Temporary Salaries						
	Retiree Payment	10,000.00	20,000.00				
	Fringe benefits	93,983.00	95,734.00	96,847.00	94,499.00	143,693.23	143,074.00
Total		\$ 453,829.58	\$ 570,900.60	\$ 577,500.81	\$ 545,471.00	\$ 510,794.23	\$ 500,817.00
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Chief of Police		0	1	1	1	1	
Captain		0	2	2	1	1	
Executive Secretary		0	1	1	1	1	
Lt. Of Administration		0	1	1	1	1	
Total		0	5	5	4	4	0

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
Chief of Police Moran				12	\$ 10,645	\$ 127,737	100%	\$ 127,737	\$ 127,737
Executive Secretary				12	\$ 4,262	\$ 51,147	100%	\$ 51,147	\$ 51,147
Captain Hambrecht				6	\$ 9,856	\$ 118,275	100%	\$ 66,459	\$ 66,459
Lt. Bienakowski				12	\$ 9,526	\$ 114,315	100%	\$ 111,253	\$ 111,253
Vacation Buyout - Chief				12	\$ 209	\$ 2,505	100%	\$ 2,505	
Promotions Capt&Lt (6mo diff)					\$ 583	\$ 7,000	100%	\$ 7,000	\$ 7,000
Subtotal								\$ 366,101	\$ 363,596
Captain retires as of 7/1									
	Salary	longevity	college	furlough	net				
Bienakowski	100059	11757	2500	-3063	\$ 111,253				
Chief Furloughs				-4894					\$ (6,853)
Weber				-1959					
Grand Total Regular Salaries								\$ 366,101	\$ 356,743

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:									
Police	Adm.	Personnel	212									
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	4	5	5	4		48,000	60,000	60,000	60,000	48,000	48,000
Pension	0	4	5	5	4						67,610	67,610
Social Security	0	4	5	5	4		45,983	35,734	36,847	34,499	28,083	27,464
Total Fringe Benefits	0	12	15	15	12	0	93,983	95,734	96,847	94,499	143,693	143,074

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	4	1,000	12	N/A	48,000	100%	48,000
Pension:							
PERS	1	2,585	N/A	N/A	2,585	100%	2,585
PFRS	3	21,675	N/A	N/A	65,025	100%	65,025
Social Security	N/A	7.65%	N/A	\$ 367,101.00	28083.2265	100%	28083.2265
Total Fringe Benefits:							143,693

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Police		Admin.		Personnel		212	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
201	Advertising	1,594.04	386.44	705.93	500.00	750	450
202	Rental	399.00	106.62	-	-	-	-
206	Books, Periodicals and Dues	1,968.37	1,200.00	1,934.83	1,950.00	1,600.00	1,500.00
214	Honorariums	342.50	160.00	302.20	500.00	750.00	500.00
215	Professional	6,428.00	6,425.68	6,020.14	10,000.00	5,000.00	4,500.00
222	Training	1,534.94	13,150.00	8,408.00	1,000.00	500.00	500.00
223	Clothing Allowance	2,000.00	1,989.60	1,000.00	1,000.00	1,000.00	1,000.00
224	New Equipment	20.00	-	-	650.00	-	-
231	Maint. Of Equipment	-	-	82.49	200.00	150.00	100.00
232	Business Exp.	515.95	104.08	61.40	400.00	250.00	200.00
233	Meals Prisoners	89.32	113.99	30.66	100.00	100.00	75.00
234	Transfer Fees	84.25	-	150.00	500.00	500.00	350.00
235	Furnishings	7,675.00	-	-	-	-	-
subtotal		22,651.37	23,636.41	18,695.65	16,800.00	10,600.00	9,175.00

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

Department:		Program:		Activity:		Program Code:	
Police		Admin.		Personnel		212	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
	subtotal forward	22,651.37	23,636.41	18,695.65	16,800.00	10,600.00	9,175.00
	Total Services and Supplies	22,651.37	23,636.41	18,695.65	16,800.00	10,600.00	9,175.00
	CAPITAL OUTLAY						
	chairs			2,450.00		\$2,370.00	
	Total Capital Outlay	0	0	2450	0	\$2,370.00	0
	Grand Total Other Expenses	22,651.37	23,636.41	21,145.65	16,800.00	12,970.00	9,175.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Personnel	212

OBJECT NUMBER: 10-01-25-240-212-201	ACCOUNT TITLE: Advertising
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Ads for new positions or disposition of items according to law	1,594.04	386.44	705.93	500.00	750.00	450.00
Total:					750	450

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Personnel	212

OBJECT NUMBER: 10-01-25-240-212-202	ACCOUNT TITLE: Rental
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	399.00	106.62	-	-		
Total:					0	0

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Personnel	212

OBJECT NUMBER: 10-01-25-240-212-206	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
Chiefs & Captains Dues, conf costs, publications for admin office	1,968.37	1,200.00	1,934.83	1,950.00	1,600.00	1,500.00
Total:					1,600.00	1,500.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Personnel	212

OBJECT NUMBER: 10-01-25-240-212-214	ACCOUNT TITLE: Honorariums
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
plaques & awards	342.50	160.00	302.20	500.00	750.00	500.00
Total:					750.00	500.00

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

Department:	Program:	Activity:	Program Code:			
Police	Admin.	Personnel	212			
OBJECT NUMBER: 10-01-25-240-212-215		ACCOUNT TITLE: Professional				
Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
legal services	6,428.00	6,425.68	6,020.14	10,000.00	5,000.00	4,500.00
psychological, fitness testing						
hazmat permit, fees, cleanups						
accreditation fees						
Total:					5,000.00	4,500.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Personnel	212

OBJECT NUMBER: 10-01-25-240-212-222	ACCOUNT TITLE: Training
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
training costs	1,534.94	13,150.00	8,408.00	1,000.00	500.00	500.00
Total:					500.00	500.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Personnel	212

OBJECT NUMBER: 10-01-25-240-212-223	ACCOUNT TITLE: Clothing Allowance
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
contractual	2,000.00	1,989.60	1,000.00	1,000.00	1,000.00	1,000.00

Total:					1,000.00	1,000.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Police	Admin.	Personnel	212

OBJECT NUMBER: 10-01-25-240-212-224	ACCOUNT TITLE: New Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	20.00	-	-	650.00		
Total:					-	-

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Personnel	212

OBJECT NUMBER: 10-01-25-240-212-231	ACCOUNT TITLE: Maint. Of Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
equip service & repair	-	-	82.49	200.00	150.00	100.00
Total:					150.00	100.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Personnel	212

OBJECT NUMBER: 10-01-25-240-212-232	ACCOUNT TITLE: Business Exp.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
petty cash, ezpass, tolls	515.95	104.08	61.40	400.00	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:
Police	Admin.	Personnel	212

OBJECT NUMBER: 10-01-25-240-212-233	ACCOUNT TITLE: Meals Prisoners
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
prisoner meals	89.32	113.99	30.66	100.00	100.00	75.00
Total:					100.00	75.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Personnel	212

OBJECT NUMBER: 10-01-25-240-212-234	ACCOUNT TITLE: Transfer Fees
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
mv fees, junk titles	84.25	-	150.00	500.00	500.00	350.00
Total:					500.00	350.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Personnel	212

OBJECT NUMBER: 10-01-25-240-212-235	ACCOUNT TITLE: Furnishings
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	7,675.00	-	-	-		
Total:					-	-

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Police	Admin.		Records		213	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 172,348.47	\$ 148,176.20	\$ 145,338.28	\$ 156,055.00	\$ 160,179.55	\$ 147,781.42
Services and Supplies	\$ 14,773.60	\$ 19,215.99	\$ 17,729.18	\$ 22,650.00	\$ 20,950.00	\$ 19,400.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 187,122.07	\$ 167,392.19	\$ 163,067.46	\$ 178,705.00	\$ 181,129.55	\$ 167,181.42
Fund Title						
General Fund	\$ 187,122.07	\$ 167,392.19	\$ 163,067.46	\$ 178,705.00	\$ 181,129.55	\$ 167,181.42
TOTAL FUNDING	\$ 187,122.07	\$ 167,392.19	\$ 163,067.46	\$ 178,705.00	\$ 181,129.55	\$ 167,181.42
TOTAL POSITIONS	0	4	4	3.5	3	3

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department:

Police

Program:

Admin.

Activity:

Records

Program Code:

213

BASIC FUNCTIONS:

Program Highlights:

NET BUDGET CHANGE:

NET STAFF CHANGE:

SIGNIFICANT INCREASES OR DECREASES:

SIGNIFICANT ITEMS OF CAPITAL OUTLAY:

FUNDING SOURCE:

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

Department:		Program:		Activity:		Program Code:	
Police		Admin.		Records		213	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	114,159.03	89,772.20	100,762.28	110,523.00	107,151.00	95,669.42
102	Part time Salaries	-	-	-			
103	Overtime	121.44	1,000.00	-	1,000.00	1,000.00	1,000.00
104	Temporary Salaries						
	Fringe benefits	58,068.00	57,404.00	44,576.00	44,532.00	52,028.55	51,112.00
	Total	\$ 172,348.47	\$ 148,176.20	\$ 145,338.28	\$ 156,055.00	\$ 160,179.55	\$ 147,781.42
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Records Clerk 1		0	2	1	1		
Records Supervisor		0	1	1	1	1	1
Records Clerk 2		0	1	2	1	2	2
Part Time Clerk		0	0	0	0.5		
Total		0	4	4	3.5	3	3

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
Records Clerk 2 Sykes				12	\$ 2,681	\$ 32,169	100%	\$ 32,161	\$ 32,161
Records Clerk 2 Barnes				12	\$ 2,680	\$ 32,161	100%	\$ 32,161	\$ 32,161
Admin. Secretary Woods				12	\$ 3,569	\$ 42,829	100%	\$ 42,829	\$ 42,829
McConaghy									\$ 4,940
Subtotal								\$ 107,151	\$ 112,091
Reduction in hours									
Woods					-6563.88				
Sykes					-4928.82				
Barnes					-4928.82				\$ (16,422)
Grand Total Regular Salaries								\$ 107,151	\$ 95,669

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:				Program Code:				
Police		Adm.		Records				213				
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	3	3	3		48,000	48,000	36,000	36,000	36,000	36,000
Pension	0	0	3	3.5	3						7,755	7,755
Social Security	0	0	3	3.5	3		10,068	9,404	8,576	8,532	8,274	7,357
Total Fringe Benefits	0	0	9	10	9	0	58,068	57,404	44,576	44,532	52,029	51,112

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	3	1,000	12	N/A	36,000	100%	36,000
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	\$ 108,151.00	8273.5515	100%	8273.5515
Total Fringe Benefits:							52,029

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Police		Admin.		Records		213	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
202	Rental	3,712.00	7,367.21	9,008.48	9,000.00	9,000.00	8,700.00
204	Office Supplies/Stationary	6,100.00	6,173.48	3,778.47	6,200.00	3,800.00	3,300.00
205	Printing & Copy	2,491.00	2,349.82	1,445.00	3,200.00	2,200.00	2,000.00
207	Postage	2,470.60	2,794.23	3,000.00	3,000.00	3,200.00	3,000.00
208	Maint & Repair	-	-	-	350.00	350.00	200.00
209	Office Equipment	-	-	200.23	-	1,900.00	1,700.00
213	Uniforms	-	-	-	-	-	-
222	Training	-	531.25	297.00	900.00	500.00	500.00
subtotal		14,773.60	19,215.99	17,729.18	22,650.00	20,950.00	19,400.00

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

Department:		Program:		Activity:		Program Code:	
Police		Admin.		Records		213	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
	subtotal forward	14,773.60	19,215.99	17,729.18	22,650.00	20,950.00	19,400.00
	Total Services and Supplies	14,773.60	19,215.99	17,729.18	22,650.00	20,950.00	19,400.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	14,773.60	19,215.99	17,729.18	22,650.00	20,950.00	19,400.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Records	213

OBJECT NUMBER: 10-01-25-240-213-202	ACCOUNT TITLE: Rental
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
copier rental agreements	3,712.00	7,367.21	9,008.48	9,000.00	9,000.00	8,700.00

Total:					9000	8700
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Police	Admin.	Records	213

OBJECT NUMBER: 10-01-25-240-213-204	ACCOUNT TITLE: Office Supplies/Stationary
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Supplies	6,100.00	6,173.48	3,778.47	6,200.00	3,800.00	3,300.00
Total:					3,800.00	3,300.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Records	213

OBJECT NUMBER: 10-01-25-240-213-205	ACCOUNT TITLE: Printing & Copy
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
copy paper, printed forms	2,491.00	2,349.82	1,445.00	3,200.00	2,200.00	2,000.00
Total:					2,200.00	2,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Records	213

OBJECT NUMBER: 10-01-25-240-213-207	ACCOUNT TITLE: Postage
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
postage	2,470.60	2,794.23	3,000.00	3,000.00	3,200.00	3,000.00
Total:					3,200.00	3,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Records	213

OBJECT NUMBER: 10-01-25-240-213-208	ACCOUNT TITLE: Maint. & Repair
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
maint & repair of equip	-	-	-	350.00	350.00	200.00
Total:					350.00	200.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Records	213

OBJECT NUMBER: 10-01-25-240-213-209	ACCOUNT TITLE: Office Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
replace fax machine, dehumidifier	-	-	200.23	-	1,900.00	1,700.00
Total:					1,900.00	1,700.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Records	213

OBJECT NUMBER: 10-01-25-240-213-213	ACCOUNT TITLE: Uniforms
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

Uniform shirts	-				-	-
Total:					-	-

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Records	213

OBJECT NUMBER: 10-01-25-240-213-222	ACCOUNT TITLE: Training
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
training for records personnel	-	531.25	297.00	900.00	500.00	500.00
Total:					500.00	500.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Police	Admin.		Crossing Guards		215	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 14,605.98	\$ 14,217.31	\$ 13,869.68	\$ 26,913.00	\$ 23,683.00	\$ 23,683.00
Services and Supplies	\$ -	\$ -	\$ -	\$ 1,150.00	\$ 900.00	\$ 800.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 14,605.98	\$ 14,217.31	\$ 13,869.68	\$ 28,063.00	\$ 24,583.00	\$ 24,483.00
Fund Title						
General Fund	\$ 14,605.98	\$ 14,217.31	\$ 13,869.69	\$ 28,063.00	\$ 24,583.00	\$ 24,583.00
TOTAL FUNDING	\$ 14,605.98	\$ 14,217.31	\$ 13,869.69	\$ 28,063.00	\$ 24,583.00	\$ 24,583.00
TOTAL POSITIONS	5	5	5	7	7	0

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department:

Police

Program:

Admin.

Activity:

Crossing Guards

Program Code:

215

BASIC FUNCTIONS:

Program Highlights:

NET BUDGET CHANGE:

NET STAFF CHANGE:

SIGNIFICANT INCREASES OR DECREASES:

SIGNIFICANT ITEMS OF CAPITAL OUTLAY:

FUNDING SOURCE:

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

Department: Police		Program: Admin.		Activity: Crossing Guards		Program Code: 215	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries						
102	Part time Salaries						
103	Overtime						
104	Temporary Salaries	13,075.98	12,687.31	12,339.68	25,000.00	22,000.00	22,000.00
	Fringe benefits	1,530.00	1,530.00	1,530.00	1,913.00	1,683.00	1,683.00
	Total	\$ 14,605.98	\$ 14,217.31	\$ 13,869.68	\$ 26,913.00	\$ 23,683.00	\$ 23,683.00
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Crossing Guards		5	5	5	7	7	
Total		5	5	5	7	7	0

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
Crossing Guard 6				12	\$ -		100%	\$ -	
Sub. Crossing Guard 1				12	\$ -		100%	\$ -	
								\$ 25,000	\$ 22,000
Subtotal								\$ 25,000	\$ 22,000
Grand Total Regular Salaries								\$ 25,000	\$ 22,000

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:				Program Code:				
Police		Adm.		Crossing Guards				215				
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			-	-	-	-	-	-
Pension	0	0	0	0			-	-	-	-	-	-
Social Security	5	5	5	7	7		1,530	1,530	1,530	1,913	1,683	1,683
Total Fringe Benefits	5	5	5	7	7	0	1,530	1,530	1,530	1,913	1,683	1,683

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	0	1,000	12	N/A	-	100%	-
Pension:							
PERS	0	2,585	N/A	N/A	-	100%	-
PFRS		22,772	N/A	N/A	-		-
Social Security	N/A	7.65%	N/A	\$ 22,000.00	1683	100%	1683
Total Fringe Benefits:							1,683

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Police		Admin.		Crossing Guards		215	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
213	Uniforms	-	-	-	300.00	300.00	250.00
219	Expendable Supplies	-	-	-	100.00	100.00	50.00
223	Clothing Allowance	-	-	-	750.00	500.00	500.00
subtotal		-	-	-	1,150.00	900.00	800.00

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

Department:		Program:		Activity:		Program Code:	
Police		Admin.		Crossing Guards		215	
						2010	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	Department Recommended	Manager Approved
	subtotal forward	-	-	-	1,150.00	900.00	800.00
	Total Services and Supplies	-	-	-	1,150.00	900.00	800.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	-	-	-	1,150.00	900.00	800.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Crossing Guards	215

OBJECT NUMBER: 10-01-25-240-215-213	ACCOUNT TITLE: Uniforms
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
initial uniforms & equip	-	-	-	300.00	300.00	300.00
Total:					300.00	300.00

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

Department:	Program:	Activity:	Program Code:
Police	Admin.	Crossing Guards	215

OBJECT NUMBER: 10-01-25-240-215-219	ACCOUNT TITLE: Expendable Supplies
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

signs	-	-	-	100.00	100.00	100.00
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Total:				100.00	100.00	100.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Police	Admin.	Crossing Guards	215

OBJECT NUMBER: 10-01-25-240-215-223	ACCOUNT TITLE: Clothing Allowance
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
replace clothing	-	-	-	750.00	500.00	500.00
Total:					500.00	500.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Police	Operations		Patrol		217	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 3,161,338.03	\$ 3,960,948.89	\$ 4,323,571.53	\$ 4,221,601.00	\$ 4,738,179.22	\$ 4,716,629.64
Services and Supplies	\$ 438,407.03	\$ 588,177.09	\$ 529,541.58	\$ 543,805.00	\$ 519,719.65	\$ 513,170.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 3,599,745.06	\$ 4,549,125.98	\$ 4,853,113.11	\$ 4,765,406.00	\$ 5,257,898.87	\$ 5,229,799.64
Fund Title						
General Fund	\$ 3,364,745.06	\$ 4,489,125.98	\$ 4,798,410.11	\$ 4,765,406.00	\$ 5,257,898.87	\$ 5,229,799.64
Grant S&S	\$ 60,000.00	\$ 60,000.00	\$ 54,703.00	\$ -		
Grant CUH	\$ 175,000.00	\$ -	\$ -	\$ -		
TOTAL FUNDING	\$ 3,599,745.06	\$ 4,549,125.98	\$ 4,853,113.11	\$ 4,765,406.00	\$ 5,257,898.87	\$ 5,229,799.64
TOTAL POSITIONS	39	39	44	41	47	40

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department:
Police

Program:
Operations

Activity:
Patrol

Program Code:
217

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: Police		Program: Operations		Activity: Patrol		Program Code: 217	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	2,280,273.48	2,945,386.45	3,271,500.49	3,219,242.00	3,124,771.64	3,124,771.64
102	Part time Salaries	31,968.57	36,885.36	20,091.24	38,000.00	42,500.00	22,500.00
103	Overtime	131,267.98	160,930.08	166,957.80	95,000.00	14,200.00	14,200.00
104	Temporary Salaries						
	Fringe benefits	717,828.00	817,747.00	865,022.00	869,359.00	1,556,707.58	1,555,158.00
	Total	\$ 3,161,338.03	\$ 3,960,948.89	\$ 4,323,571.53	\$ 4,221,601.00	\$ 4,738,179.22	\$ 4,716,629.64

No. of Positions

Regular Staff Summary By Classifications	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Lieutenantants	2	2	3	1	1	1
Patrol Sergeants	4	4	4	4	4	4
Corporals	4	4	4	4	4	4
Patrolmen	28	28	32	31	34	30
Specials (Part-Time)	1	1	1	1	4	1
Total	39	39	44	41	47	40

TOWNSHIP OF GALLOWAY ANNUAL BUDGET

PERSONNEL SERVICES

Budget Request Computations FY2010

Position Classification	Code	Months	2010 Salary	longevity	College Allowance	Det/K9 Stipend	K9 Allowance	Furlough Reduction	2010 Salary
Lieutenant Kane		1 12	100,059	11,757	2,000			(3,063)	110,753
Sergeant Komar		1 12	92,647	10,886	2,000			(3,063)	102,470
Sergeant Jucciarone		1 12	92,647	10,886	2,000			(3,063)	102,470
Sergeant Hiltner		1 12	92,647	4,169	2,000			(3,063)	95,753
Sergeant Doyle		1 12	92,647	3,243	2,000			(3,063)	94,827
Corporal Picardi		1 12	88,234	3,971	2,000			(3,063)	91,142
Corporal Hone		1 12	88,234	3,971	2,000			(3,063)	91,142
Corporal Jones		1 12	88,234	1,765	2,000			(3,063)	88,936
Corporal Houck		1 12	88,234	1,765	2,000			(3,063)	88,936
Sr Officer Glick		1 12	84,033	9,874	2,500			(3,063)	93,344
Sr Officer Lupton		1 12	84,033	9,874	1,000			(3,063)	91,844
Sr Officer Cassanova		1 12	84,033	3,782	2,000			(3,063)	86,752
Sr Officer Baurer		1 12	84,033	1,681	2,000			(3,063)	84,651
Sr Officer Tennant		1 12	84,033	1,475				(3,063)	82,445
Sr Officer Melendez		1 12	84,033	4,202	1,000	250		(3,063)	86,422
Sr Officer Welsh		1 12	84,033	3,361	2,000	250		(3,063)	86,581
Sr Officer Desposito		1 12	84,033	3,361	2,000	250		(3,063)	86,581
Sr Officer Dunn		1 12	84,033	840	2,000			(3,063)	83,810
Sr Officer Payne		1 5	35,014	350	833			(1,276)	34,921
Sr Officer Baerman		1 12	84,033	354	2,000			(8,250)	78,137
Sr Officer Silipino		1 12	84,033	145	2,000			(8,750)	77,428
Sr Officer Brenner		1 12	84,033	1,050				(3,063)	82,020
Sr Officer Kiamos		1 12	84,033	840	1,000			(3,063)	82,810
Sr Officer Worth		1 12	84,033	1,404	1,000			(6,750)	79,687
Sr Officer Ceci		1 12	84,033	425	1,000			(7,250)	78,208
Sr Officer Vernon		1 12	84,033	425	1,000			(7,750)	77,708
Sr Officer Schroer		1 12	84,033	840				(3,063)	81,810
Sr Officer Neal		1 12	84,033	840	1,000			(3,063)	82,810
Sr Officer Guercioni		1 12	84,033	840				(3,063)	81,810
Sr Officer Smith		1 12	84,033	708				(3,063)	81,678
Sr Officer Costa		1 12	84,033	145				(9,250)	74,928
Sr Officer Winneberger		1 12	84,033	3,361	1,000	250		(3,063)	85,581
Sr Officer Abatemarco		1 12	81,137		2,000			(10,250)	72,887
Sr Officer Buckley		1 12	81,137		2,000			(10,750)	72,387
Sr Officer Garrison		1 12	81,137	811				(11,250)	70,698
Sr Officer Snuffer		1 12	80,866	809				(11,750)	69,925
Sr Officer Weigle		1 12	80,866	809	2,000			(12,250)	71,425
Sr Officer Salter		1 3							18,428
3rd yr officer Mooney		1 3							20,627
1st yr officer									-
			\$ 3,112,466	\$ 105,019	\$ 49,333	\$ 1,000	\$ -	\$ (182,101)	
39									
									\$ 3,124,772

Grand Total Regular Salaries

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

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	38	38	43	40	39		444,000	552,000	492,000	516,000	468,000	468,000
Pension	38	38	43	40	39		74,154	-	-	845,325	845,325	
Social Security	38	38	43	40	44		199,674	265,747	373,022	353,359	243,383	241,833
Total Fringe Benefits	114	114	129	120	122	0	717,828	817,747	865,022	869,359	1,556,708	1,555,158

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	39	1,000	12	N/A	468,000	100%	468,000
Pension:							
PERS	0	2,585	N/A	N/A	-	100%	-
PFRS	39	21,675	N/A	N/A	845,325	100%	845,325
Social Security	N/A	7.65%	N/A	\$ 3,181,471.64	243382.5805	100%	243382.58
Total Fringe Benefits:							1,556,708

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Police		Operations		Patrol		217	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
202	Rental	5,448.57	5,418.62	5,000.00	17,500.00	16,500.00	16,000.00
204	Office Supplies/Stationary	118.06	-	-	500.00	400.00	350.00
206	Books, Dues, Etc.	188.20	334.45	510.30	700.00	700.00	500.00
209	Office Equipment	-	2,201.29	-	-	-	-
213	Uniforms	11,679.70	5,000.00	1,942.23	7,500.00	5,000.00	5,000.00
215	Professional	9,396.35	4,655.96	4,269.08	8,100.00	5,000.00	5,000.00
219	Expendable Supplies	4,141.22	4,852.39	2,773.47	5,200.00	4,000.00	3,800.00
220	Non Target Veh	1,357.22	3,500.00	4,000.00	12,000.00	14,000.00	9,000.00
222	Training	10,477.80	11,708.76	5,096.16	14,100.00	13,000.00	12,500.00
224	New Equipment	112,474.72	179,570.74	90,450.59	5,000.00	4,000.00	4,000.00
225	Tools	3,988.77	4,091.93	253.45	4,000.00	2,500.00	2,500.00
231	Maint. Of Equip.	2,249.42	2,500.00	688.98	1,500.00	1,500.00	1,400.00
xxx	Gasoline	103,500.00	158,372.95	214,490.32	250,880.00	226,568.65	226,569.00
xxx	Vehicle Maintenance	173,387.00	205,970.00	200,067.00	216,825.00	226,551.00	226,551.00
subtotal		438,407.03	588,177.09	529,541.58	543,805.00	519,719.65	513,170.00

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

Department:		Program:		Activity:		Program Code:	
Police		Operations		Patrol		217	
						2010	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	Department Recommended	Manager Approved
	subtotal forward	438,407.03	588,177.09	529,541.58	543,805.00	519,719.65	513,170.00
	Total Services and Supplies	438,407.03	588,177.09	529,541.58	543,805.00	519,719.65	513,170.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	438,407.03	588,177.09	529,541.58	543,805.00	519,719.65	513,170.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-25-240-217-202	ACCOUNT TITLE: Rental
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
paggers & cells	5,448.57	5,418.62	5,000.00	17,500.00	16,500.00	16,000.00
Total:					16500	16000

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-25-240-217-204	ACCOUNT TITLE: Office Supplies/Stationary
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
supplies	118.06			500.00	400.00	350.00
Total:					400.00	350.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-25-240-217-206	ACCOUNT TITLE: Books, Dues, Etc
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
dues, manuals	188.20	334.45	510.30	700.00	700.00	500.00
Total:					700.00	500.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-25-240-217-209	ACCOUNT TITLE: Office Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	-	2,201.29	-	-		
Total:					-	-

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-25-240-217-213	ACCOUNT TITLE: Uniforms
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
patches, uniforms new hire, cnt	11,679.70	5,000.00	1,942.23	7,500.00	5,000.00	5,000.00
Total:					5,000.00	5,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-25-240-217-215	ACCOUNT TITLE: Professional
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
nh testing	9,396.35	4,655.96	4,269.08	8,100.00	5,000.00	
k9 vet & boarding						5,000.00
Total:					5,000.00	5,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-25-240-217-219	ACCOUNT TITLE: Expendable Suppl.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
expendables	4,141.22	4,852.39	2,773.47	5,200.00	2,000.00	1,900.00
dog food					2,000.00	1,900.00
Total:					4,000.00	3,800.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-25-240-217-220	ACCOUNT TITLE: Non Target Veh
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Non target costs	1,357.22	3,500.00	4,000.00	12,000.00	14,000.00	9,000.00
Total:					14,000.00	9,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-25-240-217-222	ACCOUNT TITLE: Training
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
all patrol related training	10,477.80	11,708.76	5,096.16	14,100.00	13,000.00	12,500.00
Total:					13,000.00	12,500.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-25-240-217-224	ACCOUNT TITLE: New Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
various equipment replacement vehicles	112,474.72	179,570.74	90,450.59	5,000.00	4,000.00	4,000.00
Total:					4,000.00	4,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-25-240-217-225	ACCOUNT TITLE: Tools
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
necessary officer tools	3,988.77	4,091.93	253.45	4,000.00	2,500.00	2,500.00
Total:					2,500.00	2,500.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-25-240-217-231	ACCOUNT TITLE: Maint. Of Equip.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
maint & repair of equip	2,249.42	2,500.00	688.98	1,500.00	1,500.00	1,400.00
Total:					1,500.00	1,400.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-31-447-217-401	ACCOUNT TITLE: Gasoline
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
petrol use for pd vehicles	103,500.00	158,372.95	214,490.32	250,880.00	226,568.65	226,569.00
Total:					226,568.65	226,569.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Patrol	217

OBJECT NUMBER: 10-01-26-315-217-210	ACCOUNT TITLE: Vehicle Maintenance
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
contractual	173,387.00	205,970.00	200,067.00	216,825.00	226,551.00	226,551.00

Total:					226,551.00	226,551.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department:

Police

Program:

Operations

Activity:

Firearms/Range

Program Code:

218

BASIC FUNCTIONS:

Program Highlights:

NET BUDGET CHANGE:

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	Months	2010 Salary	longevity	College Allowance	Det/K9 Stipend	K9 Allowance	Furlough Reduction	2010 Salary
sr officer Kline	1	12	84033	1681				\$ (3,063)	\$ 82,651
Grand Total Regular Salaries									\$ 82,651

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:									
Police	Operations	Firearms/Range	218									
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	1	1	1	1	12,000	12,000	12,000	12,000	12,000	12,000
Pension	1	1	1	1	1	1	-	-	-	21,675	21,675	21,675
Social Security	1	1	1	1	1	1	6,725	6,906	7,485	6,776	6,545	6,545
Total Fringe Benefits	3	3	3	3	3	0	18,725	18,906	19,485	18,776	40,220	40,220

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
Pension:							
PERS		2,585	N/A	N/A	-	100%	-
PFRS	1	21,675	N/A	N/A	21,675	100%	21,675
Social Security	N/A	7.65%	N/A	\$ 85,560.00	6545.34	100%	6545.34
Total Fringe Benefits:							40,220

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Police		Operations		Firearms/Range		218	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
203	Conf, Conv & Sem	950.00	590.00	1,690.00	100.00	2,000.00	1,700.00
206	Books, Dues, Etc.	-	-	55.00	80.00	100.00	50.00
213	Uniforms	1,194.96	1,014.58	525.00	3,650.00	300.00	300.00
219	Expendable Suppl	30,995.06	31,468.93	53,920.78	55,000.00	40,000.00	40,000.00
223	Clothing Allowance	-	-	-	-	-	-
224	New Equipment	-	-	-	1,000.00	1,000.00	800.00
225	Tools	-	-	-	150.00	150.00	100.00
231	Maint. Of Equip.	657.69	57.18	552.92	600.00	1,100.00	500.00
subtotal		33,797.71	33,130.69	56,743.70	60,580.00	44,650.00	43,450.00

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

Department:		Program:		Activity:		Program Code:	
Police		Operations		Firearms/Range		218	
						2010	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	Department Recommended	Manager Approved
	subtotal forward	33,797.71	33,130.69	56,743.70	60,580.00	44,650.00	43,450.00
	Total Services and Supplies	33,797.71	33,130.69	56,743.70	60,580.00	44,650.00	43,450.00
	CAPITAL OUTLAY						
	Body Armor for Patrols Rifles		21,396.00	15,135.00	\$9,000.00	\$18,900.00 \$9,000.00	
	Total Capital Outlay	0	21396	15135	\$9,000.00	\$27,900.00	0
	Grand Total Other Expenses	33,797.71	54,526.69	71,878.70	69,580.00	72,550.00	43,450.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Firearms/Range	218

OBJECT NUMBER: 10-01-25-240-218-203	ACCOUNT TITLE: Conf, Conv & Sem
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
training for range/firearms	950.00	590.00	1,690.00	100.00	2,000.00	1,700.00

Total:		2000	1700
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Police	Operations	Firearms/Range	218

OBJECT NUMBER: 10-01-25-240-218-206	ACCOUNT TITLE: Books, Dues, Etc
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
dues	-	-	55.00	80.00	100.00	50.00
Total:					100.00	50.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Firearms/Range	218

OBJECT NUMBER: 10-01-25-240-218-213	ACCOUNT TITLE: Uniforms
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
range clothing	1,194.96	1,014.58	525.00	3,650.00	300.00	300.00
Total:					300.00	300.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Firearms/Range	218

OBJECT NUMBER: 10-01-25-240-218-219	ACCOUNT TITLE: Expendable Suppl.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
ammo for dept use	30,995.06	31,468.93	53,920.78	55,000.00	40,000.00	40,000.00
Total:					40,000.00	40,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Firearms/Range	218

OBJECT NUMBER: 10-01-25-240-218-223	ACCOUNT TITLE: Clothing Allowance
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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:
Police	Operations	Firearms/Range	218

OBJECT NUMBER: 10-01-25-240-218-224	ACCOUNT TITLE: New Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

holsters & lights	-	-	-	1,000.00	1,000.00	800.00
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Total:				1,000.00	1,000.00	800.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Police	Operations	Firearms/Range	218

OBJECT NUMBER: 10-01-25-240-218-225	ACCOUNT TITLE: Tools
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

armorer tools	-	-	-	150.00	150.00	100.00
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Total:				150.00	150.00	100.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Police	Operations	Firearms/Range	218

OBJECT NUMBER: 10-01-25-240-218-231	ACCOUNT TITLE: Maint. Of Equip.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
maint & repair of range equip	657.69	57.18	552.92	600.00	1,100.00	500.00
Total:					1,100.00	500.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Police	Operations		Traffic		219	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 521,149.47	\$ 408,222.33	\$ 408,571.00	\$ 408,021.00	\$ 630,827.56	\$ 626,737.00
Services and Supplies	\$ 9,573.10	\$ 3,908.86	\$ 3,345.44	\$ 14,030.00	\$ 10,150.00	\$ 8,975.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 14,850.00	\$ -
TOTAL EXPENDITURES	\$ 530,722.57	\$ 412,131.19	\$ 411,916.44	\$ 422,051.00	\$ 655,827.56	\$ 635,712.00
Fund Title						
General Fund	\$ 530,722.57	\$ 402,131.19	\$ 401,916.44	\$ 422,051.00	\$ 655,827.56	
Traffic Related Grants		\$ 10,000.00	\$ 10,000.00			
TOTAL FUNDING	\$ 530,722.57	\$ 412,131.19	\$ 411,916.44	\$ 422,051.00	\$ 655,827.56	\$ -
TOTAL POSITIONS	5	5	4	4	5	5

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department:

Police

Program:

Operations

Activity:

Traffic

Program Code:

219

BASIC FUNCTIONS:

Program Highlights:

NET BUDGET CHANGE:

NET STAFF CHANGE:

SIGNIFICANT INCREASES OR DECREASES:

SIGNIFICANT ITEMS OF CAPITAL OUTLAY:

FUNDING SOURCE:

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

Department: Police		Program: Operations		Activity: Traffic		Program Code: 219	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	387,148.80	321,013.05	325,734.11	326,764.00	424,589.00	424,589.00
102	Part time Salaries	-	-	-	-		
103	Overtime	5,793.67	12,565.28	7,776.89	6,500.00	5,000.00	1,200.00
104	Temporary Salaries						
	Grant Salaries	16,920.00					
	Fringe benefits	111,287.00	74,644.00	75,060.00	74,757.00	201,238.56	200,948.00
	Total	\$ 521,149.47	\$ 408,222.33	\$ 408,571.00	\$ 408,021.00	\$ 630,827.56	\$ 626,737.00
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Cpl Traffic Services		1	1	1	1	1	1
Patrolmen		4	4	3	3	4	4
Total		5	5	4	4	5	5

TOWNSHIP OF GALLOWAY ANNUAL BUDGET

PERSONNEL SERVICES

Budget Request Computations FY2010

Position Classification	Code	Months	2010 Salary	Longevity	College Allowance	Det/K9 Stipend	K9 Allowance	Furlough Reduction	2010 Salary
Corporal Fryling	1	12	\$ 88,234	\$ 3,088	\$ -			\$ (3,063)	\$ 88,259
Sr. Officer Barber	1	12	\$ 84,033	\$ 1,681	\$ 2,000			\$ (3,063)	\$ 84,651
Sr. Officer Bollinger	1	12	\$ 84,033	\$ 1,681	\$ 1,000			\$ (3,063)	\$ 83,651
Sr. Officer Butler	1	12	\$ 84,033	\$ 1,475	\$ 1,000			\$ (3,063)	\$ 83,445
Sr. Officer Tilton	1	12	\$ 84,033	\$ 1,613	\$ 2,000			\$ (3,063)	\$ 84,583
Grand Total Regular Salaries									\$ 424,589

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:				Program:			Activity:			Program Code:		
Police				Operations			Traffic			219		
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	4	4	5	60,000	48,000	48,000	48,000	60,000	60,000	
Pension	5	5	4	4	5	-	-	-	-	108,375	108,375	
Social Security	5	5	4	4	5	51,287	26,644	27,060	26,757	32,864	32,573	
Total Fringe Benefits	15	15	12	12	15	0	111,287	74,644	75,060	74,757	201,239	200,948

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		2,585	N/A	N/A	-	100%	-
PFRS	5	21,675	N/A	N/A	108,375	100%	108,375
Social Security	N/A	7.65%	N/A	\$ 429,589.00	32863.5585	100%	32863.5585
Total Fringe Benefits:							201,239

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Police		Operations		Traffic		219	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
206	Books, Dues, Etc.	26.25	84.70	35.00	100.00	100.00	75.00
213	Uniforms	1,468.11	-	-	2,400.00	500.00	500.00
215	Professional	-	-	-	250.00	250.00	200.00
219	Expendable Suppl	377.95	114.20	218.03	2,500.00	1,000.00	1,000.00
222	Training	-	-	-	500.00	500.00	500.00
223	Clothing Allowance	-	-	-	-	-	-
224	New Equipment	2,547.13	34.15	-	1,980.00	2,500.00	2,000.00
225	Tools	-	-	-	300.00	300.00	200.00
231	Maint. Of Equip.	5,153.66	3,675.81	3,092.41	6,000.00	5,000.00	4,500.00
subtotal		9,573.10	3,908.86	3,345.44	14,030.00	10,150.00	8,975.00

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

Department:		Program:		Activity:		Program Code:	
Police		Operations		Traffic		219	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
	subtotal forward	9,573.10	3,908.86	3,345.44	14,030.00	10,150.00	8,975.00
	Total Services and Supplies	9,573.10	3,908.86	3,345.44	14,030.00	10,150.00	8,975.00
	CAPITAL OUTLAY						
	speed trailer					6,000.00	
	radar gun					1,450.00	
	radar units					7,400.00	
	Total Capital Outlay	0	0	0	0	14,850.00	0
	Grand Total Other Expenses	9,573.10	3,908.86	3,345.44	14,030.00	25,000.00	8,975.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Traffic	219

OBJECT NUMBER: 10-01-25-240-219-206	ACCOUNT TITLE: Books, Dues, Etc
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
dues for traffic officers	26.25	84.70	35.00	100.00	100.00	75.00
Total:					100.00	75.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Traffic	219

OBJECT NUMBER: 10-01-25-240-219-213	ACCOUNT TITLE: Uniforms
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
uniforms and equip for traffic off	1,468.11	-	-	2,400.00	500.00	500.00
Total:					500.00	500.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Traffic	219

OBJECT NUMBER: 10-01-25-240-219-215	ACCOUNT TITLE: Professional
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
serious acc transcripts	-	-	-	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:
Police	Operations	Traffic	219

OBJECT NUMBER: 10-01-25-240-219-219	ACCOUNT TITLE: Expendable Suppl.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
supplies	377.95	114.20	218.03	2,500.00	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:
Police	Operations	Traffic	219

OBJECT NUMBER: 10-01-25-240-219-222	ACCOUNT TITLE: Training
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
training	-	-	-	500.00	500.00	500.00
Total:					500.00	500.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Traffic	219

OBJECT NUMBER: 10-01-25-240-219-223	ACCOUNT TITLE: Clothing Allowance
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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:
Police	Operations	Traffic	219

OBJECT NUMBER: 10-01-25-240-219-224	ACCOUNT TITLE: New Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
equipment	2,547.13	34.15	-	1,980.00	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:
Police	Operations	Traffic	219

OBJECT NUMBER: 10-01-25-240-219-225	ACCOUNT TITLE: Tools
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
replacment of dmg duty equip	-	-	-	300.00	300.00	200.00
Total:					300.00	200.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Traffic	219

OBJECT NUMBER: 10-01-25-240-219-231	ACCOUNT TITLE: Maint. Of Equip.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
maint of all traffic equip	5,153.66	3,675.81	3,092.41	6,000.00	5,000.00	4,500.00
Total:					5,000.00	4,500.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Police	Operations		Community Services		220	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 737,753.63	\$ 950,792.46	\$ 839,792.20	\$ 804,407.00	\$ 404,636.89	\$ 379,609.00
Services and Supplies	\$ 40,071.81	\$ 28,790.54	\$ 29,816.67	\$ 37,175.00	\$ 32,125.00	\$ 31,575.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 777,825.44	\$ 979,583.00	\$ 869,608.87	\$ 841,582.00	\$ 436,761.89	\$ 411,184.00
Fund Title						
General Fund	\$ 758,716.33	\$ 960,580.97	\$ 848,962.20	\$ 819,842.00	\$ 415,021.89	\$ 389,444.00
Municipal Alliance Grant	\$ 19,109.11	\$ 19,002.03	\$ 20,646.67	\$ 21,740.00	\$ 21,740.00	\$ 21,740.00
TOTAL FUNDING	\$ 777,825.44	\$ 979,583.00	\$ 869,608.87	\$ 841,582.00	\$ 436,761.89	\$ 411,184.00
TOTAL POSITIONS	9	9	8	8	3	3

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department:

Police

Program:

Operations

Activity:

Community Services

Program Code:

220

BASIC FUNCTIONS:

Program Highlights:

NET BUDGET CHANGE:

NET STAFF CHANGE:

SIGNIFICANT INCREASES OR DECREASES:

SIGNIFICANT ITEMS OF CAPITAL OUTLAY:

FUNDING SOURCE:

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

Department: Police		Program: Operations		Activity: Community Services		Program Code: 220	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	561,892.73	750,280.34	648,025.00	625,381.00	270,528.00	270,528.00
102	Part time Salaries	-	-	-	-		
103	Overtime	12,840.90	12,309.12	7,654.20	7,000.00	9,000.00	1,200.00
104	Temporary Salaries						
	Grant Salaries	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
	Fringe benefits	160,320.00	185,503.00	181,413.00	169,326.00	122,408.89	105,181.00
Total		\$ 737,753.63	\$ 950,792.46	\$ 839,792.20	\$ 804,407.00	\$ 404,636.89	\$ 379,609.00
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Patrol Officers		6	6	6	6	2	2
CP Coordinator (Sgt)		1	1	1	1	1	1
Lt. Special Services		1	1	0	0		
Corporals		1	1	1	1		
Total		9	9	8	8	3	3

TOWNSHIP OF GALLOWAY ANNUAL BUDGET

PERSONNEL SERVICES

Budget Request Computations FY2010

Position Classification	Code	Months	2010 Salary	Longevity	College Allowance	Det/K9 Stipend	K9 Allowance	Furlough Reduction	2010 Salary
Sergeant Weir	1	12	\$ 92,647	\$ 10,886	\$ 1,000			\$ (3,063)	\$ 101,470
Sr. Patrolman Jorgensen	1	12	\$ 84,033	\$ 1,336	\$ 1,000			\$ (3,063)	\$ 83,306
Sr. Patrolman Calimer	1	12	\$ 84,033	\$ 3,782	\$ 1,000			\$ (3,063)	\$ 85,752

Grand Total Regular Salaries

\$ 270,528

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:				Program:			Activity:			Program Code:		
Police				Operations			Community Services			220		
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	9	9	8	8	2.5		108,000	120,000	120,000	120,000	36,000	30,000
Pension	9	9	8	8	2.5		-	-	-		65,025	54,188
Social Security	9	9	8	8	2.5		52,320	65,503	61,413	49,326	21,384	20,993
Total Fringe Benefits	27	27	24	24	7.5	0	160,320	185,503	181,413	169,326	122,409	105,181

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	3	1,000	12	N/A	36,000	100%	36,000
Pension:							
PERS		2,585	N/A	N/A	-	100%	-
PFRS	3	21,675	N/A	N/A	65,025	100%	65,025
Social Security	N/A	7.65%	N/A	\$ 279,528.00	21383.892	100%	21383.892
Total Fringe Benefits:							122,409

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Police		Operations		Community Services		220	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
205	Printing & Copy	717.46	-	43.22	1,000.00	1,500.00	1,000.00
206	Books, Dues, Etc.	50.00	160.00	130.00	350.00	100.00	100.00
213	Uniforms	3,641.43	1,066.24	420.00	1,000.00	1,000.00	1,000.00
219	Expendable Suppl	3,000.00	2,210.25	1,919.45	2,500.00	100.00	100.00
222	Training	7,242.00	1,873.25	1,045.00	4,000.00	1,500.00	1,500.00
223	Clothing Allowance	-	-	-	-	-	-
224	New Equipment	-	3,079.23	2,971.00	1,500.00	1,200.00	1,200.00
225	Tools	533.92	-	-	-	-	-
231	Maint. Of Equip.	1,000.00	1,399.57	180.00	2,350.00	2,250.00	2,200.00
xxx	Municipal Alliance	23,887.00	19,002.00	23,108.00	24,475.00	24,475.00	24,475.00
subtotal		40,071.81	28,790.54	29,816.67	37,175.00	32,125.00	31,575.00

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

Department:		Program:		Activity:		Program Code:	
Police		Operations		Community Services		220	
						2010	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	Department Recommended	Manager Approved
	subtotal forward	40,071.81	28,790.54	29,816.67	37,175.00	32,125.00	31,575.00
	Total Services and Supplies	40,071.81	28,790.54	29,816.67	37,175.00	32,125.00	31,575.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	40,071.81	28,790.54	29,816.67	37,175.00	32,125.00	31,575.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Community Services	220

OBJECT NUMBER: 10-01-25-240-220-205	ACCOUNT TITLE: Printing & Copy
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
comm policing printing	717.46	-	43.22	1,000.00	1,500.00	1,000.00
Total:					1,500.00	1,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Community Services	220

OBJECT NUMBER: 10-01-25-240-220-206	ACCOUNT TITLE: Books, Dues, Etc
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

dues	50.00	160.00	130.00	350.00	100.00	100.00
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Total:					100.00	100.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Police	Operations	Community Services	220

OBJECT NUMBER: 10-01-25-240-220-213	ACCOUNT TITLE: Uniforms
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
honor guard	3,641.43	1,066.24	420.00	1,000.00	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:
Police	Operations	Community Services	220

OBJECT NUMBER: 10-01-25-240-220-219	ACCOUNT TITLE: Expendable Suppl.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
supplies	3,000.00	2,210.25	1,919.45	2,500.00	100.00	100.00
Total:					100.00	100.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Community Services	220

OBJECT NUMBER: 10-01-25-240-220-222	ACCOUNT TITLE: Training
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
training	7,242.00	1,873.25	1,045.00	4,000.00	1,500.00	1,500.00
Total:					1,500.00	1,500.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Community Services	220

OBJECT NUMBER: 10-01-25-240-220-223	ACCOUNT TITLE: Clothing Allowance
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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:
Police	Operations	Community Services	220

OBJECT NUMBER: 10-01-25-240-220-224	ACCOUNT TITLE: New Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
equipment	-	3,079.23	2,971.00	1,500.00	1,200.00	1,200.00
Total:					1,200.00	1,200.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Community Services	220

OBJECT NUMBER: 10-01-25-240-220-225	ACCOUNT TITLE: Tools
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	533.92	-	-	-		
Total:					-	-

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Community Services	220

OBJECT NUMBER: 10-01-25-240-220-231	ACCOUNT TITLE: Maint. Of Equip.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
maint & repair of all equip	1,000.00	1,399.57	180.00	2,350.00	2,250.00	2,200.00
Total:					2,250.00	2,200.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Community Services	xxx

OBJECT NUMBER: xxx	ACCOUNT TITLE: Municipal Alliance
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
alliance activities	23,887.00	19,002.00	23,108.00	24,475.00	24,475.00	24,475.00

Total:		24,475.00	24,475.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Police	Operations		Support Services		221	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 418,458.96	\$ 412,466.80	\$ 560,927.63	\$ 616,552.00	\$ 643,432.74	\$ 642,141.00
Services and Supplies	\$ 61,310.05	\$ 90,864.80	\$ 128,620.90	\$ 153,485.00	\$ 151,300.00	\$ 144,685.00
Capital Outlay	\$ -	\$ -	\$ 65,500.00	\$ 34,500.00	\$ 103,250.00	\$ -
TOTAL EXPENDITURES	\$ 479,769.01	\$ 503,331.60	\$ 755,048.53	\$ 804,537.00	\$ 897,982.74	\$ 786,826.00
Fund Title						
General Fund	\$ 479,769.01	\$ 503,331.60	\$ 755,048.53	\$ 804,537.00	\$ 897,982.74	
TOTAL FUNDING	\$ 479,769.01	\$ 503,331.60	\$ 755,048.53	\$ 804,537.00	\$ 897,982.74	\$ -
TOTAL POSITIONS	2.5	3.5	6	5.5	4.5	4.5

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department:

Police

Program:

Operations

Activity:

Support Services

Program Code:

221

BASIC FUNCTIONS:

Program Highlights:

NET BUDGET CHANGE:

NET STAFF CHANGE:

SIGNIFICANT INCREASES OR DECREASES:

SIGNIFICANT ITEMS OF CAPITAL OUTLAY:

FUNDING SOURCE:

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

Department: Police		Program: Operations		Activity: Support Services		Program Code: 221	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	330,264.12	335,449.15	450,891.21	508,400.00	436,709.00	436,709.00
102	Part time Salaries	-	-	-	-		
103	Overtime	15,052.84	5,436.65	5,395.42	3,000.00	2,000.00	800.00
104	Temporary Salaries						
	Fringe benefits	73,142.00	71,581.00	104,641.00	105,152.00	204,723.74	204,632.00
	Total	\$ 418,458.96	\$ 412,466.80	\$ 560,927.63	\$ 616,552.00	\$ 643,432.74	\$ 642,141.00
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Support Service Lt		1	1	1	1	1	1
Support Service Sgt		1	1	1	1	1	1
Corporal Officers		0	0	1	1	1	1
Evidence Tech		0	1	2	2	1	1
CAD Tech							
Computer Tech		0.5	0.5	1	0.5	0.5	0.5
	Total	2.5	3.5	6	5.5	4.5	4.5

TOWNSHIP OF GALLOWAY ANNUAL BUDGET

PERSONNEL SERVICES

Budget Request Computations FY2010

Position Classification	Code	Months	2010 Salary	Longevity	College Allowance	Det/K9 Stipend	K9 Allowance	Furlough Reduction	2010 Salary
lieutenant Davey	1	12	\$ 100,059	\$ 11,757	\$ 2,000			\$ (3,063)	\$ 110,753
sergeant Mott	1	12	\$ 92,647	\$ 10,886	\$ 1,000			\$ (3,063)	\$ 101,470
corporal Midgett	1	12	\$ 88,234	\$ 10,368	\$ 300			\$ (3,063)	\$ 95,839
Sr. Patrolman McCandless	1	12	\$ 84,033	\$ 9,874	\$ 2,000			\$ (3,063)	\$ 92,844
Computer Tech McCarthy	0.5	12	\$ 35,803						\$ 35,803
Grand Total Regular Salaries									\$ 436,709

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:				Program:			Activity:			Program Code:		
Police				Operations			Support Services			221		
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	2.5	2.5	6	5.5	5.5		30,000	48,000	66,000	66,000	78,000	78,000
Pension	2.5	2.5	6	5.5	5.5		-	-	-		93,163	93,163
Social Security	2.5	2.5	6	5.5	5.5		43,142	23,581	38,641	39,152	33,561	33,469
Total Fringe Benefits	7.5	7.5	18	16.5	16.5	0	73,142	71,581	104,641	105,152	204,724	204,632

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	6.5	1,000	12	N/A	78,000	100%	78,000
Pension:							
PERS	2.5	2,585	N/A	N/A	6,463	100%	6,463
PFRS	4	21,675	N/A	N/A	86,700	100%	86,700
Social Security	N/A	7.65%	N/A	\$ 438,709.00	33561.2385	100%	33561.2385
Total Fringe Benefits:							204,724

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Police		Operations		Support Services		221	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
206	Books, Dues, Etc.	-	-	-	100.00	100.00	85.00
219	Expendable Suppl	574.26	353.09	4,075.99	6,600.00	7,200.00	6,000.00
222	Training	1,685.60	2,445.00	3,578.00	3,500.00	4,000.00	3,500.00
223	Clothing Allowance	-	-	-	-	-	-
224	New Equipment	1,300.33	89.00	2,974.08	15,300.00	10,100.00	10,100.00
225	Tools	-	-	42.16	50.00	-	-
231	Maint. Of Equip.	57,749.86	87,977.71	117,950.67	127,935.00	129,900.00	125,000.00
subtotal		61,310.05	90,864.80	128,620.90	153,485.00	151,300.00	144,685.00

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

Department:		Program:		Activity:		Program Code:	
Police		Operations		Support Services		221	
						2010	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	Department Recommended	Manager Approved
	subtotal forward	61,310.05	90,864.80	128,620.90	153,485.00	151,300.00	144,685.00
	Total Services and Supplies	61,310.05	90,864.80	128,620.90	153,485.00	151,300.00	144,685.00
	CAPITAL OUTLAY						
	Purchase of computers			15,000.00	12,000.00	12,000.00	
	Laptop			2,500.00	2,500.00	2,500.00	
	MDT's (4)			38,000.00	20,000.00	20,000.00	
	Firearms Printer			10,000.00		500.00	
	msg switch server & software					68250.00	
	Total Capital Outlay	0	0	65,500.00	34,500.00	103250.00	0
	Grand Total Other Expenses	61,310.05	90,864.80	194,120.90	187,985.00	254,550.00	144,685.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Support Services	221

OBJECT NUMBER: 10-01-25-240-221-206	ACCOUNT TITLE: Books, Dues, Etc
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

dues	-	-	-	100.00	100.00	85.00
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Total:				100.00	100.00	85.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY BY OBJECT CODE
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Police	Operations	Support Services	221

OBJECT NUMBER: 10-01-25-240-221-219	ACCOUNT TITLE: Expendable Suppl.
-------------------------------------	----------------------------------

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
computer supplies	574.26	353.09	4,075.99	6,600.00	4,000.00	3,000.00
evidence supplies					3,200.00	3,000.00
Total:					7,200.00	6,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Support Services	221

OBJECT NUMBER: 10-01-25-240-221-222	ACCOUNT TITLE: Training
-------------------------------------	-------------------------

Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
training	1,685.60	2,445.00	3,578.00	3,500.00	4,000.00	3,500.00
Total:					4,000.00	3,500.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Support Services	221

OBJECT NUMBER: 10-01-25-240-221-223	ACCOUNT TITLE: Clothing Allowance
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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:
Police	Operations	Support Services	221

OBJECT NUMBER: 10-01-25-240-221-224	ACCOUNT TITLE: New Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
new equip evidence	1,300.33	89.00	2,974.08	15,300.00	1,300.00	1,300.00
new equip computer					500.00	500.00
comp equip extra					8,300.00	8,300.00
Total:					10,100.00	10,100.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Support Services	221

OBJECT NUMBER: 10-01-25-240-221-225	ACCOUNT TITLE: Tools
-------------------------------------	----------------------

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

	-	-	42.16	50.00		
Total:					-	-

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Support Services	221

OBJECT NUMBER: 10-01-25-240-221-231	ACCOUNT TITLE: Maint. Of Equip.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
maint for all evidence and comp equipment	57,749.86	87,977.71	117,950.67	127,935.00	129,900.00	125,000.00
Total:					129,900.00	125,000.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Police	Operations		Investigations		222	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 761,934.68	\$ 911,530.78	\$ 884,645.44	\$ 882,774.00	\$ 1,588,229.55	\$ 1,572,135.00
Services and Supplies	\$ 8,534.94	\$ 9,392.00	\$ 6,202.32	\$ 17,540.00	\$ 14,190.00	\$ 13,800.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 770,469.62	\$ 920,922.78	\$ 890,847.76	\$ 900,314.00	\$ 1,602,419.55	\$ 1,585,935.00
Fund Title						
General Fund	\$ 770,469.62	\$ 920,922.78	\$ 890,847.76	\$ 900,314.00	\$ 1,602,419.55	\$ 1,585,935.00
TOTAL FUNDING	\$ 770,469.62	\$ 920,922.78	\$ 890,847.76	\$ 900,314.00	\$ 1,602,419.55	\$ 1,585,935.00
TOTAL POSITIONS	7	9	9	8	12	12

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department:
Police

Program:
Operations

Activity:
Investigations

Program Code:
222

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: Police		Program: Operations		Activity: Investigations		Program Code: 222	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	618,664.55	722,550.03	701,030.81	710,863.00	1,084,981.00	1,084,981.00
102	Part time Salaries	-	-	-	-		
103	Overtime	13,465.13	20,223.75	13,589.63	8,000.00	15,000.00	50.00
104	Temporary Salaries						
	Fringe benefits	129,805.00	168,757.00	170,025.00	163,911.00	488,248.55	487,104.00
	Total	\$ 761,934.68	\$ 911,530.78	\$ 884,645.44	\$ 882,774.00	\$ 1,588,229.55	\$ 1,572,135.00
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Investigations Lt		1	1	1	1	1	1
Detective Sergeant		1	1	1	1	1	1
Detectives		4	6	6	5	8	8
Detective Corporals		1	1	1	1	2	2
Total		7	9	9	8	12	12

TOWNSHIP OF GALLOWAY ANNUAL BUDGET

PERSONNEL SERVICES

Budget Request Computations FY2010

Position Classification	Code	Months	2010 Salary	Longevity	College Allowance	Det/K9 Stipend	K9 Allowance	Furlough Reduction	2010 Salary
Lieutenant Mildren	1	12	100,059	11,757	1,000	750		(3,063)	110,503
Sergeant Dooner	1	12	92,647	10,886	2,000	750		(3,063)	103,220
corporal Goldberg	1	12	88,234	10,368	2,000	750		(3,063)	98,289
detective Bird	1	12	88,234	10,368	2,000			(3,063)	97,539
detective Kelly	1	12	84,033	3,782	1,000	750		(3,063)	86,502
detective Heneke	1	12	84,033	9,874	600	750		(3,063)	92,194
detective Latoracca	1	12	84,033	1,681	2,000	750		(3,063)	85,401
detective Hendrickson	1	12	84,033	985	1,000	750		(3,063)	83,705
detective Buccafurni	1	12	84,033	1,681	2,500	750		(3,063)	85,901
detective McGinty	1	12	84,033	840	2,000	750		(3,063)	84,560
detective Goehringer	1	12	84,033	840	1,000			(3,063)	82,810
detective Casey	1	12	84,033	74				(9,750)	74,357
	12								
Grand Total Regular Salaries								\$ (43,443)	\$ 1,084,981

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:									
Police	Operations	Investigations	222									
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	7	9	9	8	12		108,000	108,000	108,000	108,000	144,000	144,000
Pension	7	9	9	8	12		-	-	-		260,100	260,100
Social Security	7	9	9	8	12		21,805	60,757	62,025	55,911	84,149	83,004
Total Fringe Benefits	21	27	27	24	36	0	129,805	168,757	170,025	163,911	488,249	487,104

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	12	1,000	12	N/A	144,000	100%	144,000
Pension:							
PERS		2,585	N/A	N/A	-	100%	-
PFRS	12	21,675	N/A	N/A	260,100	100%	260,100
Social Security	N/A	7.65%	N/A	\$ 1,099,981.00	84148.5465	100%	84148.5465
Total Fringe Benefits:							488,249

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Police		Operations		Investigations		222	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
202	Rental	1,152.00	613.00	192.00	-	-	-
204	Office Supplies/Stationary	500.00	217.55	272.19	500.00	500.00	400.00
206	Books, Dues, Etc.	399.85	350.00	400.00	690.00	690.00	500.00
213	Uniforms	-	377.45	875.92	-	-	-
215	Professional	473.43	540.00	870.18	5,000.00	4,000.00	4,000.00
219	Expendable Suppl	943.84	1,642.72	395.79	1,250.00	1,000.00	1,000.00
221	Photo Dev./Tech.	-	-	29.95	400.00	400.00	350.00
222	Training	950.00	993.91	1,358.00	3,000.00	2,000.00	2,000.00
224	New Equipment	1,815.82	-	939.35	1,000.00	500.00	500.00
225	Tools	-	-	35.59	200.00	200.00	150.00
231	Maint. Of Equip.	-	-	198.73	500.00	400.00	400.00
232	Business Exp	2,300.00	4,657.37	634.62	5,000.00	4,500.00	4,500.00
subtotal		8,534.94	9,392.00	6,202.32	17,540.00	14,190.00	13,800.00

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

Department:		Program:		Activity:		Program Code:	
Police		Operations		Investigations		222	
						2010	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	Department Recommended	Manager Approved
	subtotal forward	8,534.94	9,392.00	6,202.32	17,540.00	14,190.00	13,800.00
	Total Services and Supplies	8,534.94	9,392.00	6,202.32	17,540.00	14,190.00	13,800.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	-	-	0	0
	Grand Total Other Expenses	8,534.94	9,392.00	6,202.32	17,540.00	14,190.00	13,800.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Investigations	222

OBJECT NUMBER: 10-01-25-240-222-202	ACCOUNT TITLE: Rental
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	1,152.00	613.00	192.00	-		
Total:				-		-

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Investigations	222

OBJECT NUMBER: 10-01-25-240-222-204	ACCOUNT TITLE: Office Supplies/Stationary
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	500.00	217.55	272.19	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:
Police	Operations	Investigations	222

OBJECT NUMBER: 10-01-25-240-222-206	ACCOUNT TITLE: Books, Dues, Etc
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

dues	399.85	350.00	400.00	690.00	690.00	500.00
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Total:					690.00	500.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Police	Operations	Investigations	222

OBJECT NUMBER: 10-01-25-240-222-213	ACCOUNT TITLE: Uniforms
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	-	377.45	875.92	-		-
Total:						-

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Investigations	222

OBJECT NUMBER: 10-01-25-240-222-215	ACCOUNT TITLE: Professional
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
required investigative services	473.43	540.00	870.18	5,000.00	4,000.00	4,000.00
Total:					4,000.00	4,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Investigations	222

OBJECT NUMBER: 10-01-25-240-222-219	ACCOUNT TITLE: Expendable Suppl.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
investigative needs	943.84	1,642.72	395.79	1,250.00	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:
Police	Operations	Investigations	222

OBJECT NUMBER: 10-01-25-240-222-221	ACCOUNT TITLE: Photo Dev./Tech
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
invest needs	-	-	29.95	400.00	400.00	350.00
Total:					400.00	350.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Investigations	222

OBJECT NUMBER: 10-01-25-240-222-222	ACCOUNT TITLE: Training
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
invest training	950.00	993.91	1,358.00	3,000.00	2,000.00	2,000.00
Total:					2,000.00	2,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Investigations	222

OBJECT NUMBER: 10-01-25-240-222-224	ACCOUNT TITLE: New Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
invest equipment	1,815.82	-	939.35	1,000.00	500.00	500.00
Total:					500.00	500.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Investigations	222

OBJECT NUMBER: 10-01-25-240-222-225	ACCOUNT TITLE: Tools
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
replacments	-	-	35.59	200.00	200.00	150.00
Total:					200.00	150.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Investigations	222

OBJECT NUMBER: 10-01-25-240-222-231	ACCOUNT TITLE: Maint. Of Equip.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
maint.	-	-	198.73	500.00	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:
Police	Operations	Investigations	222

OBJECT NUMBER: 10-01-25-240-222-232	ACCOUNT TITLE: Business Exp
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
buy money	2,300.00	4,657.37	634.62	5,000.00	4,500.00	4,500.00
Total:					4,500.00	4,500.00

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
GENERAL SUMMARY
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Police	Operations		Communications		223	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 535,694.58	\$ 598,369.71	\$ 652,441.82	\$ 734,999.00	\$ 753,231.39	\$ 753,232.00
Services and Supplies	\$ 40,767.53	\$ 36,331.32	\$ 36,343.82	\$ 61,100.00	\$ 38,850.00	\$ 32,650.00
Capital Outlay	\$ -	\$ 146,500.00	\$ 106,000.00	\$ 211,200.00	\$ 108,000.00	\$ -
TOTAL EXPENDITURES	\$ 576,462.11	\$ 781,201.03	\$ 794,785.64	\$ 1,007,299.00	\$ 900,081.39	\$ 785,882.00
Fund Title						
General Fund	\$ 576,462.11	\$ 781,201.03	\$ 794,785.64	\$ 1,007,299.00	\$ 900,081.39	\$ 785,882.00
TOTAL FUNDING	\$ 576,462.11	\$ 781,201.03	\$ 794,785.64	\$ 1,007,299.00	\$ 900,081.39	\$ 785,882.00
TOTAL POSITIONS	15	15	15	15	16	16

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PROGRAM COMMENTARY
FISCAL YEAR 2010

Department:
Police

Program:
Operations

Activity:
Communications

Program Code:
223

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: Police		Program: Operations		Activity: Communications		Program Code: 223	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	337,361.74	389,233.85	409,881.74	515,148.00	491,064.92	491,066.00
102	Part time Salaries	-	-	-			
103	Overtime	41,675.92	38,105.67	47,247.96	30,000.00	30,000.00	30,000.00
104	Temporary Salaries	17,868.92	13,774.19	22,906.12	15,000.00	20,000.00	20,000.00
	Fringe benefits	138,788.00	157,256.00	172,406.00	174,851.00	212,166.47	212,166.00
Total		\$ 535,694.58	\$ 598,369.71	\$ 652,441.82	\$ 734,999.00	\$ 753,231.39	\$ 753,232.00
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Communications Director		1	1	1	1	1	1
Asst. Comm. Supervisor		1	1	1	1	1	1
Comm. Operator/FT		7	7	9	9	9	9
Comm. Operator/PT		6	6	4	4	5	5
Total		15	15	15	15	16	16

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
Director		1 h		12	\$ 6,242	\$ 74,899	100%	\$ 71,607	\$ 71,607
Asst Supervisor		1 c		12	\$ 4,057	\$ 48,684	100%	\$ 48,684	\$ 48,684
Sr. Operator		2 sk		12	\$ 3,719	\$ 44,625	100%	\$ 89,251	\$ 89,251
Sr. Operator		3 amp		12	\$ 3,694	\$ 44,323	100%	\$ 132,969	\$ 132,969
Operator 2		1 d		12	\$ 3,358	\$ 40,295	100%	\$ 40,295	\$ 40,295
Operator 2		2 dl		12	\$ 3,158	\$ 37,891	100%	\$ 75,782	\$ 75,782
Operator 1		1 ?		12	\$ 2,707	\$ 32,478	100%	\$ 32,478	\$ 32,478
		11							
Grand Total Regular Salaries								\$ 491,065	\$ 491,066

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
PERSONNEL SERVICES SUMMARY
FISCAL YEAR 2010

Department:				Program:			Activity:			Program Code:		
Police				Operations			Communications			223		
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	9	9	11	11	11		108,000	120,000	132,000	132,000	132,000	132,000
Pension	9	9	15	15	15		-	-	-		38,775	38,775
Social Security	15	15	15	15	15		30,788	37,256	40,406	42,851	41,391	41,391
Total Fringe Benefits	33	33	41	41	41	0	138,788	157,256	172,406	174,851	212,166	212,166

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	11	1,000	12	N/A	132,000	100%	132,000
Pension:							
PERS	15	2,585	N/A	N/A	38,775	100%	38,775
PFRS		22,772	N/A	N/A	-		-
Social Security	N/A	7.65%	N/A	\$ 541,064.92	41391.46638	100%	41391.46638
Total Fringe Benefits:							212,166

TOWNSHIP OF GALLOWAY ANNUAL BUDGET
NONPERSONNEL EXPENSE SUMMARY
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Police		Operations		Communications		223	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
204	Office Supplies/Stationary	23.50	339.98	-	700.00	400.00	400.00
205	Printing & Copy	1,654.98	1,227.86	1,375.00	1,000.00	800.00	800.00
206	Books, Dues, Etc.	137.50	143.15	148.50	200.00	150.00	150.00
208	Maint. & Repair	26,600.75	24,795.02	21,911.84	41,600.00	20,000.00	20,000.00
209	Office Equipment	-	-	-	-	700.00	700.00
219	Expendable Suppl	8,311.80	4,741.00	8,989.49	10,000.00	9,000.00	9,000.00
221	Photo Dev./Tech.	-	100.00	-	150.00	100.00	100.00
222	Training	-	1,440.00	995.00	2,500.00	1,500.00	1,500.00
223	Clothing Allowance	4,039.00	3,544.31	2,923.99	4,950.00	6,200.00	-
subtotal		40,767.53	36,331.32	36,343.82	61,100.00	38,850.00	32,650.00

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

Department:		Program:		Activity:		Program Code:	
Police		Operations		Communications		223	
						2010	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	Department Recommended	Manager Approved
	subtotal forward	40,767.53	36,331.32	36,343.82	61,100.00	38,850.00	32,650.00
	Total Services and Supplies	40,767.53	36,331.32	36,343.82	61,100.00	38,850.00	32,650.00
	CAPITAL OUTLAY						
	Dispatch Console Chairs		146,500.00	106,000.00	211,200.00		
	Portable Radios					40,500.00	
	Mobile Units					67,500.00	
	Upgrade Consoles						
	3rd 911 System						
	Total Capital Outlay	0	146,500.00	106,000.00	211,200.00	\$108,000.00	0
	Grand Total Other Expenses	40,767.53	182,831.32	142,343.82	272,300.00	\$146,850.00	32,650.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Communications	223

OBJECT NUMBER: 10-01-25-240-223-204	ACCOUNT TITLE: Office Supply/Stationary
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
items for dispatch	23.50	339.98	-	700.00	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:
Police	Operations	Communications	223

OBJECT NUMBER: 10-01-25-240-223-205	ACCOUNT TITLE: Printing & Copy
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
copy paper,printer supplies	1,654.98	1,227.86	1,375.00	1,000.00	800.00	800.00
Total:					800.00	800.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Communications	223

OBJECT NUMBER: 10-01-25-240-223-206	ACCOUNT TITLE: Books, Dues, Etc
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
cross reference directory	137.50	143.15	148.50	200.00	150.00	150.00
Total:					150.00	150.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Communications	223

OBJECT NUMBER: 10-01-25-240-223-208	ACCOUNT TITLE: Maint. & Repair
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
all maint & repair of comm. Equip	26,600.75	24,795.02	21,911.84	41,600.00	20,000.00	20,000.00
Total:					20,000.00	20,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Communications	223

OBJECT NUMBER: 10-01-25-240-223-219	ACCOUNT TITLE: Expendable Suppl.
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
batteries, parts	8,311.80	4,741.00	8,989.49	10,000.00	9,000.00	9,000.00
Total:					9,000.00	9,000.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Communications	223

OBJECT NUMBER: 10-01-25-240-223-209	ACCOUNT TITLE: Office Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

chair 3rd console	-	-	-	-	700.00	700.00
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Total:					700.00	700.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET
 GENERAL SUMMARY BY OBJECT CODE
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Police	Operations	Communications	223

OBJECT NUMBER: 10-01-25-240-223-221	ACCOUNT TITLE: Photo Dev./Tech
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
maps, etc	-	100.00	-	150.00	100.00	100.00
Total:					100.00	100.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Communications	223

OBJECT NUMBER: 10-01-25-240-223-222	ACCOUNT TITLE: Training
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
dispatch training	-	1,440.00	995.00	2,500.00	1,500.00	1,500.00
Total:					1,500.00	1,500.00

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

Department:	Program:	Activity:	Program Code:
Police	Operations	Communications	223

OBJECT NUMBER: 10-01-25-240-223-223	ACCOUNT TITLE: Clothing Allowance
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
contractual	4,039.00	3,544.31	2,923.99	4,950.00	6,200.00	-
Total:					6,200.00	-