

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
GENERAL SUMMARY  
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Administrative Services	Finance		Tax Collection		123	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 106,927.69	\$ 108,278.32	\$ 88,254.21	\$ 89,085.00	\$ 92,016.31	\$ 73,819.00
Services and Supplies	\$ 38,908.03	\$ 35,328.31	\$ 35,376.06	\$ 44,848.00	\$ 45,184.00	\$ 41,795.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 145,835.72</b>	<b>\$ 143,606.63</b>	<b>\$ 123,630.27</b>	<b>\$ 133,933.00</b>	<b>\$ 137,200.31</b>	<b>\$ 115,614.00</b>
Fund Title						
General Fund	\$ 145,835.72	\$ 143,606.63	\$ 123,630.27	\$ 133,933.00	\$ 137,200.31	\$ 115,614.00
<b>TOTAL FUNDING</b>	<b>\$ 145,835.72</b>	<b>\$ 143,606.63</b>	<b>\$ 123,630.27</b>	<b>\$ 133,933.00</b>	<b>\$ 137,200.31</b>	<b>\$ 115,614.00</b>
<b>TOTAL POSITIONS</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>3.5</b>	<b>3.5</b>	<b>2.5</b>

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
PROGRAM COMMENTARY  
FISCAL YEAR 2010

Department:  
Administrative Services

Program:  
Finance

Activity:  
Tax Collection

Program Code:  
123

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: Administrative Services		Program: Finance		Activity: Tax Collection		Program Code: 123	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	63,364.91	69,253.69	63,654.21	65,444.00	57,565.08	40,660.00
102	Part time Salaries	9,909.78	5,275.63	-			
103	Overtime	-	-	-	500.00		
104	Temporary Salaries						
	Fringe benefits	33,653.00	33,749.00	24,600.00	23,141.00	34,451.23	33,159.00
	Total	\$ 106,927.69	\$ 108,278.32	\$ 88,254.21	\$ 89,085.00	\$ 92,016.31	\$ 73,819.00
<b>No. of Positions</b>							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Tax Collector		0.5	0.5	0.5	0.5	0.5	0.5
Deputy Collector		1	1	1	1	1	1
Sr. Tax Clerk		2	2	2	2	2	1
Tax Clerk - Part-time		1	1	1	0	0	0
Total		4.5	4.5	4.5	3.5	3.5	2.5

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
Tax Collector Stanley				12	\$ 6,766	\$ 81,196	50%	\$ 40,598	\$ 40,598
Deputy Tax Collector Truman				12	\$ 3,621	\$ 43,449	100%	\$ 43,449	\$ 43,449
Sr. Tax Clerk*				2	\$ 2,414	\$ 28,963	100%	\$ 4,827	\$ 4,827
Tax Clerk Brandenberger				12	\$ 2,188	\$ 26,256	100%	\$ 26,256	\$ 26,256
Subtotal								\$ 115,130	\$ 115,130
Less 50% to Utility								\$ 57,565	\$ 57,565
40 Furlough Days									
Stanley		-6222							
Truman		-6659							
Brandenberger		-4024							
		-16905							\$ (16,905)
Grand Total Regular Salaries								\$ 57,565	\$ 40,660

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
PERSONNEL SERVICES SUMMARY  
FISCAL YEAR 2010

Department:				Program:		Activity:				Program Code:			
Administrative Services				Finance		Tax Collection				123			
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	3.5	3.5	3.5	3.5			25,200	25,200	18,000	18,000	21,000	21,000	
Pension											9,048	9,048	
Social Security	3.5	3.5	3.5	3.5			8,453	8,549	6,600	5,141	4,404	3,111	
<b>Total Fringe Benefits</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>33,653</b>	<b>33,749</b>	<b>24,600</b>	<b>23,141</b>	<b>34,451</b>	<b>33,159</b>	

TOWNSHIP OF GALLOWAY ANNUAL BUDGET

PERSONNEL SERVICES (continued)

Budget Request Computations

FISCAL YEAR 2010

Benefits:	No.	Base Rate	Months	Annual Salaries	Annual Benefits	Budget Allocation	Proposed Budget
Health Insurance:							
Single				N/A			
Parent/Child				N/A			
Family	3	1,000	12	N/A	36,000	100%	36,000
	1	1,000	12	N/A	12,000	50%	6,000
						Total	42,000
						50% to Utility	21,000
						Net	21,000
Pension:							
PERS	3.5	2,585	N/A	N/A	9,048	100%	9,048
PFRS		22,772	N/A	N/A	-		-
Social Security	N/A	7.65%	N/A	\$ 57,565.08	4403.728875	100%	4403.728875
						Total Fringe Benefits:	34,451

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
NONPERSONNEL EXPENSE SUMMARY  
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Administrative Services		Finance		Tax Collection		123	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
201	Advertising	2,248.00	2,215.80	2,569.76	2,300.00	2,300.00	2,000.00
202	Rental	3,836.24	2,293.50	3,497.75	2,377.00	2,713.00	2,400.00
203	Conference, Conventions & Dues	1,480.00	1,145.00	600.00	700.00	700.00	500.00
204	Office Supplies/Stationary	1,583.78	1,266.20	1,225.84	1,500.00	1,500.00	1,000.00
205	Printing and Copying	6,350.20	5,786.25	4,951.00	6,050.00	6,050.00	5,000.00
206	Books, Periodicals and Dues	250.00	125.00	200.00	350.00	350.00	200.00
207	Postage	15,717.48	13,214.46	13,888.50	17,747.00	17,747.00	17,000.00
208	Maintenance & Repairs of Equipment	6,629.05	8,248.00	7,235.12	7,727.00	7,727.00	7,727.00
209	Office Equipment	349.34	247.46	516.09	129.00	129.00	100.00
212	Taxes, Fees & Charges	163.94	336.00	392.00	368.00	368.00	368.00
216	Technical	300.00	450.64	300.00	600.00	600.00	500.00
xxx	Professional	-	-	-	5,000.00	5,000.00	5,000.00
subtotal		38,908.03	35,328.31	35,376.06	44,848.00	45,184.00	41,795.00

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

Department:		Program:		Activity:		Program Code:	
Administrative Service		Finance		Tax Collection		123	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
	subtotal forward	38,908.03	35,328.31	35,376.06	44,848.00	45,184.00	41,795.00
	Total Services and Supplies	38,908.03	35,328.31	35,376.06	44,848.00	45,184.00	41,795.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	38,908.03	35,328.31	35,376.06	44,848.00	45,184.00	41,795.00

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

Department:	Program:	Activity:	Program Code:
Administrative Services	Finance	Tax Collection	123

OBJECT NUMBER: 10-01-20-145-000-201	ACCOUNT TITLE: Advertising
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	2,248.00	2,215.80	2,569.76	2,300.00	2,300.00	2,000.00
Total:					2,300.00	2,000.00

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

Department:	Program:	Activity:	Program Code:
Administrative Services	Finance	Tax Collection	123

OBJECT NUMBER: 10-01-20-145-000-202	ACCOUNT TITLE: Rental
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Savin Color Copier - 336.00	3,836.24	2,293.50	3,497.75	2,377.00	2,713.00	2,400.00

	Total:		2,713.00	2,400.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Finance	Tax Collection	123

OBJECT NUMBER: 10-01-20-145-000-203	ACCOUNT TITLE: Conference, Convention and Seminars
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	1,480.00	1,145.00	600.00	700.00	700.00	500

Total:					700.00	500.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Finance	Tax Collection	123

OBJECT NUMBER: 10-01-20-145-000-204	ACCOUNT TITLE: Office Supplies/Stationary
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	1,583.78	1,266.20	1,225.84	1,500.00	1,500.00	1,000.00

Total:					1,500.00	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:
Administrative Services	Finance	Tax Collection	123

OBJECT NUMBER: 10-01-20-145-000-205	ACCOUNT TITLE: Printing and Copying
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	6,350.20	5,786.25	4,951.00	6,050.00	6,050.00	5,000.00

Total:					6,050.00	5,000.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
GENERAL SUMMARY BY OBJECT CODE  
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Finance	Tax Collection	123

OBJECT NUMBER: 10-01-20-145-000-206	ACCOUNT TITLE: Books, Periodicals and Dues
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	250.00	125.00	200.00	350.00	350.00	200.00

	Total:		350.00	200.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Finance	Tax Collection	123

OBJECT NUMBER: 10-01-20-145-000-207	ACCOUNT TITLE: Postage
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	15,717.48	13,214.46	13,888.50	17,747.00	17,747.00	17,000.00

Total:					17,747.00	17,000.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Finance	Tax Collection	123

OBJECT NUMBER: 10-01-20-145-000-208	ACCOUNT TITLE: Maintenance and Repairs
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	6,629.05	8,248.00	7,235.12	7,727.00	7,727.00	7,727.00

	Total:				7,727.00	7,727.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Finance	Tax Collection	123

OBJECT NUMBER: 10-01-20-145-000-209	ACCOUNT TITLE: Office Equipment
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved

	349.34	247.46	516.09	129.00	129.00	100.00
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Total:					129.00	100.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Finance	Tax Collection	123

OBJECT NUMBER: 10-01-20-145-000-212	ACCOUNT TITLE: Taxes, Fees & Charges
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	163.94	336.00	392.00	368.00	368.00	368.00

						368.00	368.00
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Total:

368.00

368.00

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

Department:	Program:	Activity:	Program Code:
Administrative Services	Finance	Tax Collection	123

OBJECT NUMBER: 10-01-20-145-000-216	ACCOUNT TITLE: Technical
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	300.00	450.64	300.00	600.00	600.00	500.00

	Total:		600.00		500.00
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TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Administrative Services	Finance	Tax Collection	xxx

OBJECT NUMBER: 10-01-20-155-000-302	ACCOUNT TITLE: Professional - TTL Liquidation
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
	-	-	-	5,000.00	5,000.00	5,000.00

Total:					5,000.00	5,000.00