

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
GENERAL SUMMARY  
FISCAL YEAR 2010

Department:	Program:		Activity:		Program Code:	
Community Development	Planning & Zoning Boards		Zoning Board Adm.		132	
Classification	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Department Recommended	Manager Approved
Salaries and Benefits	\$ 43,185.72	\$ 48,058.67	\$ 36,914.87	\$ 40,644.00	\$ 49,682.00	\$ 33,615.00
Services and Supplies	\$ 6,022.96	\$ 4,955.94	\$ 4,455.52	\$ 5,250.00	\$ 5,250.00	\$ 4,500.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 49,208.68</b>	<b>\$ 53,014.61</b>	<b>\$ 41,370.39</b>	<b>\$ 45,894.00</b>	<b>\$ 54,932.00</b>	<b>\$ 38,115.00</b>
Fund Title						
General Fund	\$ 34,608.68	\$ 44,964.61	\$ 29,520.39	\$ 35,894.00		
Fees	\$ 14,600.00	\$ 8,050.00	\$ 11,850.00	\$ 10,000.00		
<b>TOTAL FUNDING</b>	<b>\$ 49,208.68</b>	<b>\$ 53,014.61</b>	<b>\$ 41,370.39</b>	<b>\$ 45,894.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL POSITIONS</b>	<b>9.8</b>	<b>10.45</b>	<b>10.05</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
PROGRAM COMMENTARY  
FISCAL YEAR 2010

Department: Community Development	Program: Planning & Zoning Boards	Activity: Zoning Board Adm.	Program Code: 132
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**BASIC FUNCTIONS:**

The Zoning Board of Adjustments acts as a quasi-judicial board. The Board hears appeals of any order, requirement, decision or refusal made by an administrative officer based on or made in the enforcement of the Zoning ordinance, interpretations of the zoning map or "C" & "D" variances. Decisions are made on site plans and subdivisions or a variance is involved.

**Program Highlights:**

To date received and processed 11 applications. 8/20/09

**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:	
Community Development		Planning & Zoning Boards		Zoning Board Adm.		132	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
101	Full time Salaries	35,523.72	35,911.67	29,772.87	33,297.00	40,732.00	25,806.00
102	Part time Salaries						
103	Overtime						
104	Temporary Salaries						
	Fringe benefits	7,662.00	12,147.00	7,142.00	7,347.00	8,950.00	7,809.00
	Total	\$ 43,185.72	\$ 48,058.67	\$ 36,914.87	\$ 40,644.00	\$ 49,682.00	\$ 33,615.00
No. of Positions							
Regular Staff Summary By Classifications		2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
Zoning Board Administrator		0.4	0.4	0.4	0.4	0.4	0.4
Township Planner		0	0.4	0.4	0.4	0.4	0.4
Board Members		9	9	9	9	9	9
Clerical		0	0.25	0	0	0	0
Administrative Assistant		0.4	0.4	0.25	0	0	0
Total		9.8	10.45	10.05	9.8	9.8	9.8

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
Zoning Board Administrator Alleyne				12	\$ 5,119	\$ 61,430	40%	\$ 24,572	\$ 24,572
Zoning Board Members				12	\$ 180	\$ 2,160	100%	\$ 2,160	
Township Planner				12	\$ 5,000	\$ 60,000	40%	\$ 24,000	\$ 24,000
Subtotal								\$ 50,732	\$ 48,572
Less to Escrow									\$ 7,000
Less Charged to Housing Trust								\$ 10,000	\$ 12,000
40 Furlough Days									\$ (3,766)
Grand Total Regular Salaries								\$ 40,732	\$ 25,806

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
PERSONNEL SERVICES SUMMARY  
FISCAL YEAR 2010

Department:				Program:		Activity:				Program Code:			
Community Development				Planning & Zoning		Zoning Board Admin.				132			
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	0.4			4,800	9,600	4,800	4,800	4,800	4,800	
Pension	0	0	0	0.4			-	-	-	1,034	1,034	1,034	
Social Security	0	0	0	0.8			2,862	2,547	2,342	2,547	3,116	1,975	
<b>Total Fringe Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.6</b>	<b>0</b>	<b>0</b>	<b>7,662</b>	<b>12,147</b>	<b>7,142</b>	<b>7,347</b>	<b>8,950</b>	<b>7,809</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	1	1,000	12	N/A	12,000	40%	4,800
Pension:							
PERS	1	2,585	N/A	N/A	2,585	40%	1,034
PFRS		22,772	N/A	N/A	-		-
Social Security	N/A	7.65%	N/A	\$ 40,732.00	3115.998	100%	3115.998
Total Fringe Benefits:							8,950

TOWNSHIP OF GALLOWAY ANNUAL BUDGET  
NONPERSONNEL EXPENSE SUMMARY  
FISCAL YEAR 2010

Department:		Program:		Activity:		Program Code:	
Community Development		Planning & Zoning Boards		Zoning Board Admin.		132	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
						Department Recommended	Manager Approved
201	Advertising	257.85	48.48	174.32	175.00	175.00	150.00
202	Rental	550.00	550.00	534.00	550.00	550.00	550.00
203	Conference, Conventions & Dues	45.00	454.00	261.00	300.00	300.00	200.00
204	Office Supplies/Stationary	101.67	132.14	103.75	200.00	200.00	150.00
205	Printing and Copying	350.74	1,384.84	148.50	225.00	225.00	150.00
206	Books, Periodicals and Dues	186.00	198.50	49.50	150.00	150.00	150.00
207	Postage	500.00	505.98	350.00	450.00	450.00	450.00
208	Maintenance & Repairs of Equipment	75.00	100.00	550.00	800.00	800.00	700.00
215	Professional	3,956.70	1,582.00	2,284.45	2,400.00	2,400.00	2,000.00
subtotal		6,022.96	4,955.94	4,455.52	5,250.00	5,250.00	4,500.00

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

Department:		Program:		Activity:		Program Code:	
Community Development		Planning & Zoning Boards		Zoning Board Admin.		132	
						2010	
Object Code	Object of Expenditure Titles	2006 Actual	2007 Actual	2008 Actual	2009 Budget	Department Recommended	Manager Approved
	subtotal forward	6,022.96	4,955.94	4,455.52	5,250.00	5,250.00	4,500.00
	Total Services and Supplies	6,022.96	4,955.94	4,455.52	5,250.00	5,250.00	4,500.00
	CAPITAL OUTLAY						
	Total Capital Outlay	0	0	0	0	0	0
	Grand Total Other Expenses	6,022.96	4,955.94	4,455.52	5,250.00	5,250.00	4,500.00

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

Department:	Program:	Activity:	Program Code:
Community Development	Planning & Zoning Boards	Zoning Board Admin.	132

OBJECT NUMBER: 10-01-21-180-000-201	ACCOUNT TITLE: Advertising
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Advertising meeting dates and board decisions	257.85	48.48	174.32	175.00	175.00	150.00
Total:					175.00	150.00

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

Department:	Program:	Activity:	Program Code:
Community Development	Planning & Zoning Boards	Zoning Board Admin.	132

OBJECT NUMBER: 10-01-21-180-000-202	ACCOUNT TITLE: Rental
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Rental for copier	550.00	550.00	534.00	550.00	550.00	550.00

	Total:		550.00	550.00
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 GENERAL SUMMARY BY OBJECT CODE  
 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Planning & Zoning Boards	Zoning Board Admin.	132

OBJECT NUMBER: 10-01-21-180-000-203	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
State mandated seminars for Board members and administrator	45.00	454.00	261.00	300.00	300.00	200.00
Total:					300.00	200.00

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 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Planning & Zoning Boards	Zoning Board Admin.	132

OBJECT NUMBER: 10-01-21-180-000-204	ACCOUNT TITLE: Office Supplies/Stationary
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Copy paper, general office supplies and recording tapes	101.67	132.14	103.75	200.00	200.00	150.00
Total:					200.00	150.00

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 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Planning & Zoning Boards	Zoning Board Admin.	132

OBJECT NUMBER: 10-01-21-180-000-205	ACCOUNT TITLE: Printing and Copying
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Zoning Maps	350.74	1,384.84	148.50	225.00	225.00	150.00

	Total:		225.00	150.00
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Department:	Program:	Activity:	Program Code:
Community Development	Planning & Zoning Boards	Zoning Board Admin.	132

OBJECT NUMBER: 10-01-21-180-000-206	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
NJAPAZA dues	186.00	198.50	49.50	150.00	150.00	150.00
NJPO Planning/Zoning dues and land use books						
Total:					150.00	150.00

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GENERAL SUMMARY BY OBJECT CODE  
FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Planning & Zoning Boards	Zoning Board Admin.	132

OBJECT NUMBER: 10-01-21-180-000-207	ACCOUNT TITLE: Postage
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Mailing packages for board related information	500.00	505.98	350.00	450.00	450.00	450.00
Total:					450.00	450.00

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 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Planning & Zoning Boards	Zoning Board Admin.	132

OBJECT NUMBER: 10-01-21-180-000-208	ACCOUNT TITLE: Maintenance and Repairs
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Maintenance on computer, printer, transcriber & software	75.00	100.00	550.00	800.00	800.00	700.00
Total:					800.00	700.00

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 FISCAL YEAR 2010

Department:	Program:	Activity:	Program Code:
Community Development	Planning & Zoning Boards	Zoning Board Admin.	132

OBJECT NUMBER: 10-01-21-180-000-215	ACCOUNT TITLE: Professional
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Detailed Explanation:	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010	
					Dept. Rec.	Mgr. Approved
Board professional expenses, engineer, attorney	3,956.70	1,582.00	2,284.45	2,400.00	2,400.00	2,000.00
Total:					2,400.00	2,000.00