

Town of Reading FY - 2009 Budget

Community Services

Budget Summary (Form A)

Health - 511

Summary: R6 & R7

<u>Budget Summary</u>	Actual Expenditures FY - 2006	Actual Expenditures FY - 2007	Annual Adopted Budget (Revised) FY - 2008	Recommended Budget FY - 2009	One Year Percent Change
Salaries and Wages (Form B)	\$ 136,163	\$ 148,823	\$ 167,554	\$ 169,071	0.91%
Expenses (Form C)	\$ 53,463	\$ 59,624	\$ 59,065	\$ 63,700	7.85%
Totals	\$ 189,625	\$ 208,448	\$ 226,619	\$ 232,771	2.71%
<u>Revenue and Staffing</u>					
Revenues	\$	\$	\$	\$	
Staffing	3.2	2.8	3.1	3.0	-4.84%

Commentary

FY09 Significant Additions: None

Overview: The salary budget reflects the additional part time inspector hours as well as reduced hours, by choice, of a long-time inspector.

Changes: Inspection supplies in the amount of \$1500 were added to cover expenses such as lab testing supplies, batteries, thermometer and flashlights since this was not included in the FY08 budget for the additional part-time inspector. Mosquito larvacide went up in price, and a different, more costly, larvacide must be used this year to prevent resistance building up to the larvacide. Note that Reading undertook larvaciding through the DPW in FY08, rather than contracting for services, providing a savings of approximately \$2,000. EMARC requested \$15,000 for FY09 Reading vocational services, an increase over last year. Sealer of Weights and Measures is now performed by the State, which advised budgeting \$5,750 for FY08, so this figure will be projected for FY09 expenses as well.

Outlook: Emergency Preparedness, Substance Abuse, Inspections and Public Health Nurse demand are all expanding.

