

Town of Reading FY - 2009 Budget

Community Services

Budget Summary (Form A)

General - 015

Summary: R13 & R14

<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)	\$ 159,442	\$ 138,902	\$ 181,974	\$ 186,591	2.54%
Expenses (Form C)	\$ 33,209	\$ 30,367	\$ 19,400	\$ 15,600	-19.59%
Totals	\$ 192,651	\$ 169,269	\$ 201,374	\$ 202,191	0.41%
<u>Revenue and Staffing</u>					
Revenues	\$	\$	\$	\$	
Staffing	4.4	4.1	4.0	4.0	0.00%

Commentary

FY09 Significant Additions: None

Overview: This budget includes salaries for all support staff in the entire Department and the Community Services Director/Town Planner as well as services like postage used by the entire Town workforce. It also includes expenses for the entire department, such as professional development, and most mileage reimbursement. Recording secretary functions will again be paid from overtime accounts because the recording secretaries for the Planning Commission, Conservation Commission, ZBA, and the Board of Selectmen are Department staff members who are paid overtime.

Changes: There is a \$35,000 contractual services expense requested (not funded) for the much-needed re-write of the zoning bylaw. The zoning by-law, which includes the complicated sign regulations for businesses, has been amended 183 times since its adoption in 1942 (not including zoning map amendments). These cumulative changes have created a code that is unnecessarily difficult to interpret and apply, and more importantly, prevents certain desirable development while prescribing some undesirable developments and impacts.

Outlook: Major changes in expenses include:

- POSTAGE - increased cost of lease/purchase for the new postage machine
- PRINTING - This reflects the cost of printing the Town-wide map developed by the GIS program, available for distribution in Town offices.
- PROFESSIONAL DEVELOPMENT - The increase reflects additional needs within the Department, including certification expenses and certificate maintenance expenses for planning staff.
- TRAVEL REIMBURSEMENT - Rising fuel costs and anticipated additional travel by planning staff amount to increases in travel expenses.

