

Town of Reading FY - 2009 Budget

Public Safety

Budget Summary (Form A)

Police - 111

Summary: T1 & T2

<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)	\$ 3,031,220	\$ 3,220,653	\$ 3,363,361	\$ 3,543,356	5.35%
Expenses (Form C)	<u>167,662</u>	<u>187,336</u>	<u>194,108</u>	<u>213,285</u>	9.88%
Totals	<u>\$ 3,198,883</u>	<u>\$ 3,407,989</u>	<u>\$ 3,557,469</u>	<u>\$ 3,756,641</u>	5.60%
<u>Revenue and Staffing</u>					
Revenues	\$ _____	\$ _____	\$ _____	\$ _____	
Staffing	<u>40.8</u>	<u>42.8</u>	<u>42.8</u>	<u>43.8</u>	2.34%

Commentary

FY09 Significant Additions : One police officer is added in the FY09 budget. The full cost (including benefits) is absorbed by the Town's share of the operating budget allocation from FINCOM.

Overview: The FY09 salary lines for officers are estimated based on the most recent offer made to that union. Other union positions for FY09 reflect the settlement of negotiations on a labor contract that will run through June 30, 2010. Assumptions about wage costs for FY08 were made a year ago before this settlement was reached. One-year percent changes shown here actually represent differences in both FY09 versus FY08 plus differences between FY08 and prior assumptions. Non-union pay increased in accordance with town grade and step plans.

Changes: The electricity expense for traffic lights has been moved to the DPW budgets. This is not specifically a public safety expense and other utility costs are managed this way throughout the town. The RPD will maintain the light repair line as it generally involves a MVA and police investigations and billing to insurance companies.

Outlook: We anticipate hiring at least two new officers in FY08 due to openings in order to remain staffed as currently budgeted. These new officers will begin to draw salaries in FY08 but will not be on patrol until the fall of 2008 (FY09). Additional openings are anticipated due to retirements and other staff turnover.

The RPD would like to increase our staffing level from 39 to 41 officers to reflect the higher number of Calls for Service throughout the community, new training requirements, and increased time to document events. We will continue to look at new scheduling schemes that may assist in staffing issues and deployment. We have seen an increase in services in the commercial area and expect an increase in service in the residential developments as well, when these new projects are completed. These increases are driving our request for two additional Police Officers - one of which is funded by this budget. We have also experienced an increased demand for Animal Control services as well as parking enforcement downtown.

Town of Reading FY - 2009 Budget

Public Safety

Salaries and Wages (Form B)

Police - 111

Summary: T1

Classification	FTE	Actual Expenditures	FTE	Actual Expenditures	FTE	Annual Adopted Budget (Revised)	FTE	Recommended Budget	One Year Percent Change
	#	FY - 2006	#	FY - 2007	#	FY - 2008	#	FY - 2009	
		\$		\$		\$		\$	
Chief	1.0	109,502	1.0	114,154	1.0	118,790	1.0	123,534	4.0%
Lieutenants	3.0	281,817	3.0	270,497	3.0	292,051	3.0	293,055	0.3%
Sergeants	7.0	553,452	7.0	531,120	7.0	578,834	7.0	595,244	2.8%
Detectives	3.0	228,543	3.0	250,787	3.0	221,699	3.0	226,975	2.4%
Officers	24.0	1,380,507	25.0	1,451,205	25.0	1,556,739	26.0	1,736,003	11.5%
Clerks	2.0	69,599	2.0	72,169	2.0	74,919	2.0	77,133	3.0%
Business Administrator			1.0	45,554	1.0	58,822	1.0	61,815	5.1%
Parking Enforcement	0.5	13,302	0.5	14,330	0.5	14,910	0.5	15,579	4.5%
Animal Control Officer	0.3	13,179	0.3	13,033	0.3	13,561	0.3	14,162	4.4%
School Traffic		128,847		119,872		145,953		141,854	-2.8%
Overtime		208,773		244,455		177,158		186,370	5.2%
FLSA		11,339		3,818		11,000		8,000	-27.3%
Temporary Positions		7,154		3,432		5,253		5,463	4.0%
Buy Back		25,206		86,227		73,710		37,167	-49.6%
Training				0		19,962		21,002	5.2%
Totals	40.8	\$ 3,031,220	42.8	\$ 3,220,653	42.8	\$ 3,363,361	43.8	\$ 3,543,356	5.4%
Source of Funding	%		%		%		%		
General Fund (Form A)		\$ 3,031,220		\$ 3,220,653		\$ 3,363,361		\$ 3,543,356	5.4%

Town of Reading FY - 2009 Budget

Public Safety

Expenses (Form C)

Police - 111

Summary: T2

Classification	Actual Expenditures FY - 2006	Actual Expenditures FY - 2007	Annual Adopted Budget (Revised) FY - 2008	Recommended Budget FY - 2009	One Year Percent Change
	\$	\$	\$	\$	
Equipment & Supplies					
Photocopy Equipment	740	1,456	2,065	2,065	0.0%
Equipment / Furniture	0	264	500	500	0.0%
Communications Equipment	20,163	17,757	17,750	18,000	1.4%
Radar Unit	5,153	1,210	3,800	3,100	-18.4%
Vehicle(s)	49,493	45,528	54,000	55,000	1.9%
Office Supplies	3,110	7,275	8,178	8,350	2.1%
Medical Supplies		529			
Duplicating & Photo Supplies		792			
Public Safety Supplies	9,322	12,824	7,100	7,500	5.6%
Public Safety Supplies-Handguns		9,199			
Parking Program Supplies	7,911	8,708	8,850	9,000	1.7%
Lights & Lasers				3,500	100.0%
Maintenance & Repair					
Vehicle Maint & Repairs	11,834	6,828	14,000	14,300	2.1%
Equipment Maint & Repairs	1,793	0	1,230	1,250	1.6%
Bicycle Repairs		599			
Weapons maintenance	882		7,300	8,400	15.1%
Traffic Lights					
Traffic Light Electricity - Moved into DPW Street Lighting budget					
Traffic Light Repairs	7,159	11,248	7,200	7,345	2.0%
Education					
Prof. Development	7,814	2,290	8,885	8,900	0.2%
Travel Reimbursement	208	475	200	450	125.0%
Regional Association Fees	4,175	6,150	6,900	7,400	7.2%
Training Fees		6,076		10,000	100.0%
Other					
Postage	1,223	913	1,450	1,300	-10.3%
Clothing / Uniforms	36,582	46,518	42,500	43,225	1.7%
Evidence Management				1,800	100.0%
Special Investigations	103	214	400	400	0.0%
Kennel Boarding & Fees		159	1,800	1,500	-16.7%
Food & Groceries		327			
Totals	\$ 167,662	\$ 187,336	\$ 194,108	\$ 213,285	9.9%
Source of Funding	%	%	%	%	
General Fund (Form A)	167,662	187,336	194,108	213,285	9.88%