

Town of Reading FY - 2009 Budget

Public Safety

Budget Summary (Form A)

Fire / Emergency Mgmt - 121

Summary: T3 & T4

<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)	\$ 2,946,627	\$ 3,079,582	\$ 3,166,770	\$ 3,284,507	3.72%
Expenses (Form C)	82,195	90,410	96,600	103,930	7.59%
Totals	<u>\$ 3,028,822</u>	<u>\$ 3,169,992</u>	<u>\$ 3,263,370</u>	<u>\$ 3,388,437</u>	3.83%
<u>Revenue and Staffing</u>					
Revenues	<u>\$598,731 CY - 2005</u>	<u>\$656,681 CY - 2006</u>	<u>\$ 590,656 CY - 2007</u>		
Staffing	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>	<u>49.0</u>	2.08%

Commentary

FY09 Significant Additions: One additional Firefighter's position has been added to the budget to address increasing demands for service.

Overview: The FY 2009 Fire Department budget reflects 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 increase to Firefighter Clothing is due to contractual changes and the need to outfit two replacement Firefighters. The additional line item for flags has been moved from the Town Manger's expenses to the Fire Department's expenses

Outlook: The most significant issue is acquiring a replacement for a 1986 fire engine. The Capital Improvement Program for the Fire Department requests this engine to be replaced next fiscal year. This engine is far beyond the 20-year life expectancy and reliability is a significant concern.

Town of Reading FY - 2009 Budget

Public Safety

Expenses (Form C)

Fire / Emergency Mgmt - 121

Summary: T4

<u>Classification</u>	Actual Expenditures FY - 2006 \$	Actual Expenditures FY - 2007 \$	Annual Adopted Budget (Revised) FY - 2008 \$	Recommended Budget FY - 2009 \$	One Year Percent Change
Equipment & Supplies					
Equipment	2,478	5,677	4,362	4,500	3.2%
Office Supplies	1,685	1,605	1,977	2,000	1.2%
Other Expenses	2,730	3,231	1,608	1,650	2.6%
Maintenance and Repairs					
Equipment Maint/Repairs	2,147	1,827	2,557	2,600	1.7%
Apparatus Maintenance	1,284	1,303	1,072	1,075	0.3%
Radio Maint/Repairs	2,939	2,474	2,208	2,250	1.9%
Fire Alarm Maint/repairs	1,553	2,533	3,108	3,150	1.3%
Fire Hose Replacement		1,051	1,072	1,075	0.3%
Protective Firefighting Clothing	1,592	1,722	3,678	3,750	2.0%
ALS Medical Services					
Ambulance Services	2,300	2,500	3,250	3,300	1.5%
ALS Medical Supplies		25,945	28,000	28,500	1.8%
Medical Services	27,338				
Education					
Training	9,688	14,982	17,289	15,000	-13.2%
Publications/Subscriptions	285	173	272	275	1.2%
Professional Development	820	510	852	900	5.6%
Metrofire Dues	2,500	2,500	2,500	2,500	0.0%
Other					
Clothing-Firefighters	22,855	22,375	22,795	30,405	33.4%
Flags for Downtown*				1,000	100.0%
*transferred from Town Manager's budget					
Totals	\$ 82,195	\$ 90,410	\$ 96,600	\$ 103,930	7.6%
<u>Source of Funding</u>	<u>%</u>	<u>%</u>	<u>%</u>	<u>%</u>	
General Fund (Form A)	82,195	90,410	96,600	103,930	7.6%