

Town of Reading FY - 2009 Budget

Public Safety

Budget Summary (Form A)

Dispatchers - 123

Summary: T5 & T6

<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)	\$ 330,387	\$ 379,257	\$ 389,467	\$ 436,164	11.99%
Expenses (Form C)	<u>37,920</u>	<u>40,024</u>	<u>40,826</u>	<u>41,640</u>	2.00%
Totals	<u>\$ 368,307</u>	<u>\$ 419,281</u>	<u>\$ 430,293</u>	<u>\$ 477,804</u>	11.04%
<u>Revenue and Staffing</u>					
Revenues	\$	\$	\$	\$	
Staffing	<u>8.0</u>	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	0.00%

Commentary

FY09 Significant Additions : None.

Overview: The FY09 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. The FY08 budget approved last spring contained an error in that a portion of the Night Differential pay was left out of the calculation. This difference will be absorbed within the Public Safety budget for the current year. One-year percent changes shown here actually represent differences in FY09 versus FY08, plus differences between FY08 and prior assumptions, plus the inclusion of Night Differential in the FY09 budget. Non-union pay increased in accordance with town grade and step plans.

Changes: We have increased training OT costs to reflect the new contract rates and Training Fees as significant turnover and required training can not be absorbed completely from grants and available OT.

Outlook: The changes approved by BoS last spring to increase staffing have had the desired effect of reducing OT and staff fatigue issues. Still, hiring qualified Dispatchers remains a challenge and turnover continues to impact the department.

