

Town of Reading FY - 2009 Budget

Public Works

Budget Summary (Form A)

Administration - 301

Summary: S1 & S2

<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)	\$ 88,595	\$ 82,347	\$ 93,210	\$ 90,270	-3.15%
Expenses (Form C)	5,565	32,355	5,677	5,791	2.01%
Totals	<u>94,160</u>	<u>114,701</u>	<u>98,887</u>	<u>96,061</u>	-2.86%
<u>Revenue and Staffing</u>					
Revenues	\$	\$	\$	\$	
Staffing	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	0.00%

Commentary

FY09 Significant Additions: None.

Overview: The DPW Administration budget includes management responsibilities of both general fund and enterprise fund divisions.

Changes: Salaries for administration reflect a 2% non-union increase plus step increases. Expenses were increased 2%.

Outlook: The Administration Division will be working on implementation of the DPW Operations and Management Study following receipt of final report in April 2008.

Comment about DPW FY09 Budgets: Union wages in all DPW Divisions 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.

Town of Reading FY - 2009 Budget

Public Works

Expenses (Form C)

Administration - 301

Summary: S2

<u>Classification</u>	<u>Actual Expenditures FY - 2006</u> \$	<u>Actual Expenditures FY - 2007</u> \$	<u>Annual Adopted Budget (Revised) FY - 2008</u> \$	<u>Recommended Budget FY - 2009</u> \$	<u>One Year Percent Change</u>
Equipment & Supplies					
Supplies	2,543	2,399	2,627	2,627	0.0%
Education					
Professional Development	2,994	4,903	3,000	3,114	3.8%
Travel Reimbursements	29	52	50	50	0.0%
Outsourced					
Long Range Strategic Plan		75,000	0	0	0.0%
Totals	\$ 5,565	\$ 82,355	\$ 5,677	\$ 5,791	2.0%
<u>Source of Funding</u>	<u>%</u>	<u>%</u>	<u>%</u>	<u>%</u>	
Water (Strategic Plan)		30.4%	25,000		
Sewer (Strategic Plan)		30.4%	25,000		
General Fund (Form A)	\$ 5,565	\$ 32,355	\$ 5,677	\$ 5,791	2.0%