

Town of Reading FY - 2009 Budget

Public Works

Budget Summary (Form A)

Engineering - 302

Summary: S3 & S4

<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)	\$ 217,843	\$ 206,625	\$ 268,901	\$ 274,747	2.17%
Expenses (Form C)	25,216	38,003	19,182	19,566	2.00%
Totals	<u>\$ 243,059</u>	<u>\$ 244,628</u>	<u>\$ 288,083</u>	<u>\$ 294,313</u>	2.16%
<u>Revenue and Staffing</u>					
Revenues	\$	\$	\$	\$	
Staffing	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	0.00%

Commentary

FY09 Significant Additions: Additional funding to offset increases in registry recording fees.

Overview: Engineering Division salaries reflect a union increase consistent with the recently negotiated contract and 2% non-union increase, plus step increases. One Civil Engineer's position continues to be funded through the Water and Sewer funds.

Changes: The division has finally filled the vacant Assistant Civil Engineer's position. Since the Pavement Management study is only conducted every two to three years, it has been removed from this year's budget.

Outlook: Online document storage of engineering plans will continue during the fiscal year. The division will continue mapping of the Town's drainage system to create a GIS drainage layer and for compliance with NPDES permitting. The division will map the Town's sidewalk and curb infrastructure and create a GIS layer.

