

Town of Reading FY - 2009 Budget

Public Works

Budget Summary (Form A)

Highway & Equipment Maint. - 303

Summary: S5 & S6 & S7

<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)	\$ 688,037	\$ 662,805	\$ 690,736	\$ 726,383	5.16%
Expenses (Form C)	559,516	581,920	521,973	549,519	5.28%
Totals	<u>1,247,553</u>	<u>1,244,725</u>	<u>1,212,709</u>	<u>1,275,902</u>	5.21%
<u>Revenue and Staffing</u>					
Revenues	\$	\$	\$	\$	
Staffing	<u>16.0</u>	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>	0.00%

Commentary

FY09 Significant Additions: None

Overview: The Highway Division salaries reflect a 2.0% union increase and 2% non-union increase, plus step increases. Personnel and expenses related to Storm Water are included in the Storm Water Budget (304).

Changes: Total Expenses have been increased by 2% with the exceptions of fuel. Municipal fuel expenses have been consolidated into this budget, and allowed to increase (as an accommodated cost) with an assumed market price of \$3.00/gallon.

Outlook: Due to limited facilities for equipment maintenance and insufficient staffing, it is expected that increased outsourcing of repairs and maintenance will be required. It is expected that the DPW Study will address this issue and provide recommendations for further planning.

Town of Reading FY - 2009 Budget

Public Works

Expenses (Form C)

Highway & Equipment Maint. - 303

Summary: S6 & S7

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					
Equipment Maintenance	153,430	205,515	148,430	148,430	0.0%
Highway Supplies	51,633	55,150	35,830	43,030	20.1%
Uniforms/Boots	8,668	8,668	8,670	8,670	0.0%
Licenses	400	580	750	750	0.0%
Stormwater Fee		1,564	2,100	2,100	0.0%
Outsourced					
Line Painting	34,210	24,794	33,420	33,420	0.0%
Highway Patch	16,389	12,442	14,235	14,235	0.0%
Equipment Maintenance	129,149	138,016	101,000	101,000	0.0%
Police Details	3,713	10,250	6,425	6,425	0.0%
General	7,664	9,382	9,140	9,140	0.0%
Engine Fuel					
Municipal vehicles* (S7)	174,537	141,158	189,752	210,790	11.1%
Municipal vehicles (enterprise funds)	4,523		6,858	6,858	0.0%
*general fund expenses for Public Safety, Community Services and Public Works.					
Totals	\$ 584,316	\$ 607,520	\$ 556,610	\$ 584,848	5.1%
Source of Funding					
Water Fund	2.7% 15,900	2.7% 16,500	4.0% 22,325	3.9% 22,771	
Sewer Fund	1.5% 8,900	1.5% 9,100	2.2% 12,312	2.1% 12,558	
General Fund (Form A)	\$ 559,516	\$ 581,920	\$ 521,973	\$ 549,519	5.3%

7-Apr-08