

Town of Reading FY - 2009 Budget

Public Works

Budget Summary (Form A)

Storm Water - 304

Summary: S8 & S9

<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)	\$ 0	\$ 113,243	\$ 139,467	\$ 149,491	7.19%
Expenses (Form C)	0	13,671	32,000	22,640	-29.25%
Totals	<u>0</u>	<u>126,914</u>	<u>171,467</u>	<u>172,131</u>	0.39%
<u>Revenue and Staffing</u>					
Revenues	\$	\$	\$	\$	
Staffing	<u>0.0</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	0.00%

Commentary

FY09 Significant Additions : None.

Overview: Salaries in the Storm Water Division reflect a 2.0% union increase and 2% non-union increase, plus step increases. Expenses have been increased 2%.

Changes: Expenses have been decreased to reflect historical costs of street sweeping by contract.

Outlook: No substantial changes are foreseen at this time.

