

Town of Reading FY - 2009 Budget

Public Works

Budget Summary (Form A)

Parks & Forestry - 313

Summary: S10 & S11

<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)	\$ 361,708	\$ 402,835	\$ 435,848	\$ 458,541	5.21%
Expenses (Form C)	52,200	44,649	42,591	44,039	3.40%
Totals	<u>\$ 413,908</u>	<u>\$ 447,484</u>	<u>\$ 478,439</u>	<u>\$ 502,580</u>	5.05%
<u>Revenue and Staffing</u>					
Revenues	\$	\$	\$	\$	
Staffing	<u>7.5</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>	0.00%

Commentary

FY09 Significant Additions: None.

Overview: Parks & Forestry Division salaries reflect a union increase consistent with the recently negotiated contract and a 2% non-union increase, plus step increases.

Changes: Expenses generally reflect a 2.0% increase. Electricity has been increased 15% based on a recommendation by RMLD.

Outlook: No substantial changes are foreseen at this time.

