

Town of Reading FY - 2009 Budget

Public Works

Budget Summary (Form A)

Rubbish - 312

Summary: S17

<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	\$ 0	\$ 0	\$ 0	
Expenses (Form C)	1,401,588	1,376,887	1,458,805	1,468,276	0.65%
Totals	<u>1,401,588</u>	<u>1,376,887</u>	<u>1,458,805</u>	<u>1,468,276</u>	0.65%
<u>Revenue and Staffing</u>					
Revenue	\$	\$	\$	\$	
Appliance Stickers	16,920	15,140	11,250	12,000	
Bulk Item Stickers	17,630	16,570	19,380	20,000	
CRT Disposal Stickers	<u>10,450</u>	<u>10,350</u>	<u>11,500</u>	<u>12,000</u>	
Total Revenue	45,000	42,060	42,130	44,000	
Staffing	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	

Commentary

FY09 Significant Additions: Added One Charles St. Condominiums. Curbside leaf collection is funded in this budget.

Overview: Increase in Miscellaneous Recycling is for construction waste materials (bituminous concrete and cement concrete).

Changes: None.

Outlook: This is the 3rd year of a 5-year contract.

