

Town of Reading FY - 2009 Budget

Public Works

Budget Summary (Form A)

Snow & Ice Control - 321

Summary: S18

<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)	\$ 112,787	\$ 91,295	\$ 72,337	\$ 73,783	2.00%
Expenses (Form C)	<u>468,849</u>	<u>373,722</u>	<u>327,663</u>	<u>376,217</u>	14.82%
Totals	<u>\$ 581,635</u>	<u>\$ 465,017</u>	<u>\$ 400,000</u>	<u>\$ 450,000</u>	12.50%
<u>Revenue and Staffing</u>					
Revenues	\$	\$	\$	\$	
Staffing	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	

Commentary

FY09 Significant Additions: The budget for Sand, Salt and CaCl Supplies have been increased to bring the Town closer to our recent average total Snow & Ice expenditure (less reimbursements) of over \$500,000.

Overview: The Snow and Ice Removal budget is highly contingent upon the actual weather experience, as shown on the attached Expenditure History. Fuel expenses reflect increased market prices for gasoline and diesel.

Changes: None.

SNOW AND ICE EXPENDITURE HISTORY

through March 21, 2008

<u>Fiscal Year</u>	<u>Expenditure</u>	<u>Initial Appropriation</u>	<u>Over / (Under) Appropriation</u>	<u>Net Cost to Town</u>	
2009		\$ 450,000			
2008	\$ 892,000	\$ 400,000	\$ 492,000	\$ 892,000	prelim.
2007	\$ 465,017	\$ 334,727	\$ 130,290	\$ 465,017	
2006	\$ 581,635	\$ 324,682	\$ 256,953	\$ 581,635	
2005	\$ 1,083,809	\$ 307,086	\$ 776,723	(5) \$ 937,088	
2004	\$ 507,271	\$ 276,547	\$ 230,724	(4) \$ 385,931	5-year
2003	\$ 576,300	\$ 251,100	\$ 325,200	(3) \$ 489,068	
2002	\$ 214,155	\$ 251,100	\$ (36,945)	\$ 214,155	
2001	\$ 636,100	\$ 226,100	\$ 410,000	(2) \$ 555,183	
2000	\$ 252,219	\$ 197,419	\$ 54,800	\$ 252,219	
1999	\$ 291,176	\$ 192,301	\$ 98,875	\$ 291,176	10-year
1998	\$ 283,856	\$ 187,467	\$ 96,389	\$ 283,856	
1997	\$ 284,442	\$ 182,058	\$ 102,384	\$ 284,442	
1996	\$ 677,475	\$ 177,614	\$ 499,861	(1) \$ 556,489	
1995	\$ 136,935	\$ 175,000	\$ (38,065)	\$ 136,935	
1994	\$ 428,680	\$ 110,000	\$ 318,680	\$ 428,680	
1993	\$ 344,416	\$ 110,000	\$ 234,416	\$ 344,416	
1992	\$ 91,347	\$ 150,000	\$ (58,653)	\$ 91,347	
1991	\$ 128,915	\$ 150,000	\$ (21,085)	\$ 128,915	18-year

AVERAGES:

5-year	\$705,946	\$328,608	\$377,338	\$652,334	5-year
10-year	\$549,968	\$276,106	\$273,862	\$506,347	10-year
16-year	\$437,542	\$222,400	\$215,141	\$406,586	18-year

The following reimbursements are noted from Federal and State government relief programs:

(1)	Federal: \$59,863 and State: \$61,123	\$ 120,986
(2)	Federal: \$80,917	\$ 80,917
(3)	Federal: \$87,232	\$ 87,232
(4)	Federal: \$121,340	\$ 121,340
(5)	Federal Relief: \$146,721	\$ 146,721