

Town of Reading FY - 2009 Budget

Finance

Budget Summary (Form A)

Human Resources - 042

Summary: N7 & N8

<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)	\$ 47,508	\$ 47,989	\$ 49,180	\$ 51,173	4.05%
Expenses (Form C)	14,821	18,217	40,856	46,671	14.23%
Totals	<u>\$ 62,329</u>	<u>\$ 66,206</u>	<u>\$ 90,036</u>	<u>\$ 97,844</u>	8.67%
<u>Revenue and Staffing</u>					
Revenues	\$	\$	\$	\$	
Staffing	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	0.00%

Commentary

FY09 Significant Additions: Professional development across all municipal government departments has been identified as a priority to restore funding. Factors including staff turnover, changing regulations, new technology and an overriding desire to provide continual improvements in services to all residents are behind this budget item.

Overview: The Human Resources Division provides support for both the Town and School employees, as well as retirees. These services include retirement benefits, medical benefits, financial and other personnel matters.

Changes: Expenses such as Advertising and Medical Services are primarily driven by the turnover of employees. Implementation of a new human resources and payroll system will occur in FY09, and may require some overtime for HR staff, funded in the general Finance budget.

Outlook: The Town has had increasing difficulty in hiring replacements caused by staff turnover (especially retirements of long-serving employees). A pay & classification study was funded at the November 2007 Town Meeting for non-union Town & School positions. This outside study should be conducted at least every ten years.

Town of Reading FY - 2008 Budget

Finance

Expenses (Form C)

Human Resources - 042

Summary: N8

Classification	Actual Expenditures FY - 2006 \$	Actual Expenditures FY - 2007 \$	Annual Adopted Budget (Revised) FY - 2008 \$	Recommended Budget FY - 2009 \$	One Year Percent Change
Outsourced					
Advertising	8,655	6,366	9,000	10,000	11.1%
Medical Services	8,118	12,467	8,000	13,000	62.5%
Printing	650	1,103	1,000	1,500	50.0%
Consulting Services	(300)				
Pay & Class Study (Town/School)			25,000	0	-100.0%
Professional development*				28,500	100.0%
*Across all Municipal Gov't (including the enterprise funds listed below)					
Totals	\$ 17,123	\$ 19,936	\$ 43,000	\$ 53,000	23.3%
Source of Funding	%	%	%	%	
Water Fund	7%	4%	3%	6.16%	3,268
Sewer Fund	7%	5%	2%	5.77%	3,061
Electric Fund					
General Fund (Form A)					
	\$ 14,821	\$ 18,217	\$ 40,856	\$ 46,671	14.2%