

Town of Reading FY - 2008 Budget

Finance

Budget Summary (Form A)

Technology - 045

Summary: N9 & N10

	Actual Expenditures FY - 2006	Actual Expenditures FY - 2007	Annual Adopted Budget (Revised) FY - 2008	Recommended Budget FY - 2009	One Year Percent Change
<u>Budget Summary</u>	\$	\$	\$	\$	
Salaries and Wages (Form B)	113,923	140,537	152,273	151,143	-0.74%
Expenses (Form C)	<u>138,214</u>	<u>118,405</u>	<u>143,622</u>	<u>172,314</u>	19.98%
Totals	<u>\$ 252,137</u>	<u>\$ 258,942</u>	<u>\$ 295,895</u>	<u>\$ 323,457</u>	9.31%
 <u>Revenue and Staffing</u>					
Revenues	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	
Staffing	<u>2.5</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	0.00%

Commentary

FY09 Significant Additions : New financial software annual fees will be about \$50,000 for FY09, and will increase again in FY10 as the implementation of new technology is phased in.

Overview: The Technology Division regularly interacts with all aspects of Reading'sTown government. It provides centralized computer network and telecommunications services, as well as distributed software and personal computer support. In addition, this division also provides extensive GIS mapping support for a wide variety of uses within the Town. Purchases of personal computers for all municipal departments is centralized in this budget - previously these items had been variously categorized as capital or expenses.

Changes: The telephone budget reflects the actual cost, plus upgrades to the public works garage on a lease-purchase basis. Additional work on the west side fire station is desirable but not included in this budget. An increase in contractual services will allow additional modules for the new web site.

Outlook: The technology division has seen substantial increases in workload over the past few years, as personal computers have become distributed throughout the Town departments, and extensive new technology is implemented.

For FY09, continued use of OT will be required as the new financial software is implemented. Additional staffing will be proposed once the new technology environment can pinpoint the exact requirements of the new staff in time for the FY10 budget, if not sooner.

