

FY10 Budget – Town Administration

The Town Administration function of Reading municipal government is directed by the Town Manager, and in addition to the Town Manager’s and Selectmen’s office, includes many general functions performed on behalf of the entire Town government including schools.

Town Manager: The Town Manager budget includes the salaries of the Town Manager and direct support staff. In addition to expenses for the Administration function directly, the expense portion of the budget includes many municipal government expenses that are common to all or major portions of the municipal government. Some of these include:

- General postage expenses for Town Hall and Library (not including tax bills etc.)
- General equipment maintenance for all Town and School typewriters (yes – we still must maintain a few)
- Photocopy expenses for all Town Hall departments
- Purchase of envelopes for all Town Hall departments.

Selectmen: The Board of Selectmen is the CEOs of the community, and as such they appoint the Town Manager, Town Counsel, and the Town Accountant. The Board provides a variety of functions as determined by State statute and by the Reading Home Rule Charter. The Board of Selectmen is the licensing authority of the community, as well as being the Parks Commissioners, Highway Commissioners, and Water and Sewer Commissioners. They also set broad policy for the Town government, and are responsible for

adopting Personnel Policies that apply to municipal employees, but not to School or RMLD employees.

Law: The Board of Selectmen appoints Town Counsel, and Town Counsel then performs legal services for all of Reading municipal government, including the School Department. These services are provided under the direction of the Town Manager. In addition to Town Counsel, the School Department has Labor Counsel paid out of the School Department budget to advice on employment issues, and also uses Special Counsel for Special Needs issues. The Town has Labor Counsel which is paid out of this Law budget, and Special Counsel for Tax matters paid out of the Finance budget.

Property and Casualty Insurance: The Town provides full Property and Casualty Insurance to all of municipal government including schools. This includes Boiler and machinery, property, liability, automobile, and other appropriate coverages. This program including maintaining files on all claims is managed out of the Town Managers office.

	FY 2010	FTEs
Town Mgr Office	\$209,845	2.65

Salaries: The salaries in the Town Administration Department reflect an increase of .8% from FY 2009. This is

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accomplished through a 25% reduction in hours of one part time employee, and a 16% reduction in estimated overtime.

Expenses:

- The Town Manager expense budget is reduced 4.5%, due to savings in postage and printing services. All other elements of the expense budget are level funded.
- The Selectmen's Expense budget is reduced 19.2% with reductions made in the Advertising line item. All hearings held by the Board of Selectmen must be advertised in a local newspaper, and efforts have been made to consolidate advertisements, and where possible to have applicants pay directly for the cost of advertising.
- The Law budget is level funded. There are no known major legal issues pending, although 2010 will be a labor negotiations year and labor counsel expenses tend to be higher in those situations.
- The Property and Casualty Insurance for all Departments including Schools is reduced 5.4%. The Town Manager has signed a two-year agreement with MIIA, the non-profit provider of Property and Casualty Insurance to the Town, which results in a reduction in FY 2010 of 5% of premium, and a level funding the following year.

New or increased items (+ \$0):

- None

Eliminated or reduced items (-\$23,175):

- Town Manager – Printing Services - \$500
- Town Manager – Postage - \$3,000
- Selectmen – Advertising - \$500
- Property and Casualty Insurance - \$19,175