

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD



02/24/2009 18:40
blelacheur

TOWN OF READING
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

PROJECTION: 20101 FISCAL YEAR 2010 GENERAL FUND ONE

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC SAFETY	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMINISTRA	PCT CHANGE
03 SALARIES							
0210 POLICE							
12103511 511000 WAGES PERM	.00	.00	.00	268.30	.00	.00	.0%
12103511 511003 POL CHIEF	119,246.74	123,534.00	125,499.00	82,029.17	.00	133,386.00	6.3%
12103511 511012 CLERK	75,281.42	77,133.00	77,670.00	50,497.67	.00	83,285.00	7.2%
12103511 511231 LIEUTENANT	293,930.84	293,055.00	293,055.00	149,078.71	.00	296,252.00	1.1%
12103511 511232 SERGEANT	582,862.31	595,244.00	595,244.00	368,958.03	.00	612,786.00	2.9%
12103511 511233 OFFICER	1,371,184.32	1,736,003.00	1,736,003.00	1,074,126.59	.00	1,593,292.00	-8.2%
12103511 511234 DETECTIVE	165,824.57	226,975.00	226,975.00	96,789.15	.00	306,012.00	34.8%
12103511 511235 PARK ENFOR	14,982.17	15,579.00	15,626.00	10,066.47	.00	16,306.00	4.4%
12103511 511236 ANIM CONTR	13,625.76	14,162.00	15,041.00	9,317.41	.00	15,985.00	6.3%
12103511 511237 BSN ADMIN	59,045.75	61,815.00	63,529.00	40,506.03	.00	67,513.00	6.3%
12103511 511238 SCHL TRAFF	115,472.18	141,854.00	141,854.00	64,787.77	.00	141,854.00	.0%
12103511 515000 OVERTIME	262,416.10	186,370.00	186,370.00	163,612.45	.00	186,000.00	-.2%
12103511 515200 HOLIDAY PAY	.00	.00	.00	.00	.00	21,000.00	.0%
12103511 515210 TRAINING	13,492.11	21,002.00	21,002.00	11,806.66	.00	21,000.00	.0%
12103511 515220 FLSA	4,518.76	8,000.00	8,000.00	495.56	.00	8,000.00	.0%
12103512 512000 WAGES TEMP	2,573.60	5,463.00	5,463.00	.00	.00	5,465.00	.0%
12103512 512205 CELL MONIT	.00	.00	.00	2,432.58	.00	.00	.0%
12103512 515000 OVERTIME	.00	.00	.00	.00	.00	.00	.0%
12103517 517017 BUYBACK	60,073.94	37,167.00	37,167.00	37,166.79	.00	.00	-100.0%
TOTAL SALARIES	3,154,530.57	3,543,356.00	3,548,498.00	2,161,939.34	.00	3,508,136.00	-1.1%

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FOR PERIOD 13

ACCOUNTS FOR: PUBLIC SAFETY	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 ADMINISTRA	PCT CHANGE
05 EXPENSES							
0210 POLICE							
12105521 521392 WIRLSS PHN	.00	.00	.00	2,044.66	.00	9,300.00	.0%
12105524 524001 VEH REPAIR	11,441.00	14,300.00	14,300.00	3,655.49	.00	14,500.00	1.4%
12105524 524201 WEAPONS	13,658.98	8,400.00	8,400.00	5,309.61	.00	8,600.00	2.4%
12105524 524250 TRF CTL RP	9,552.55	7,345.00	7,345.00	6,538.00	.00	8,000.00	8.9%
12105524 524271 EQUIPMENT	.00	1,250.00	1,250.00	3,208.00	.00	3,100.00	148.0%
12105530 530000 OUT PRF SV	.00	.00	.00	450.00	.00	.00	.0%
12105530 530422 KENNEL BRD	713.50	1,500.00	1,500.00	.00	.00	1,500.00	.0%
12105530 530423 SPC INVEST	.00	400.00	400.00	.00	.00	400.00	.0%
12105531 531000 PRDEV TRN	13,370.16	8,900.00	8,900.00	1,947.49	.00	2,000.00	-77.5%
12105531 531010 PRDEV DUES	8,150.00	7,400.00	7,400.00	8,934.00	.00	9,000.00	21.6%
12105531 531090 PRDEV REG	.00	.00	.00	5,770.00	.00	2,000.00	.0%
12105531 531091 PRDEV TRVL	768.78	450.00	450.00	455.11	.00	1,000.00	122.2%
12105531 531210 OFFCR TRN	.00	10,000.00	19,000.00	11,073.00	.00	6,000.00	-68.4%
12105540 540000 SUPP/EQUIP	.00	7,500.00	7,500.00	2,427.76	.00	1,000.00	-86.7%
12105540 540205 PHOTO SUPP	.00	.00	.00	.00	.00	.00	.0%
12105540 540210 HNDGN SUPP	.00	.00	.00	.00	.00	.00	.0%
12105540 540215 BIKE SUPP	.00	.00	.00	.00	.00	.00	.0%
12105540 540221 COMM EQUIP	19,604.51	18,000.00	18,000.00	9,608.97	.00	15,900.00	-11.7%
12105540 540231 RADAR UNIT	942.75	3,100.00	3,100.00	1,923.80	.00	3,800.00	22.6%
12105540 540281 PARK PRG S	6,679.55	9,000.00	9,000.00	6,423.00	.00	9,000.00	.0%
12105540 540282 PS SUPP	11,012.50	.00	.00	4,282.51	.00	5,500.00	.0%
12105540 540285 LGHT/LASER	.00	3,500.00	3,500.00	2,841.35	.00	.00	-100.0%
12105540 540525 MED SUPP	.00	.00	.00	.00	.00	.00	.0%
12105542 542000 OFF SUPP	7,257.92	8,350.00	8,350.00	8,919.02	.00	8,600.00	3.0%
12105542 542120 FURNISHING	1,012.28	500.00	500.00	312.49	.00	3,000.00	500.0%
12105542 542125 COPY SUPP	1,892.55	2,065.00	2,065.00	1,548.45	.00	2,065.00	.0%
12105542 542127 POSTAGE	1,765.71	1,300.00	1,300.00	447.57	.00	1,320.00	1.5%
12105554 554000 UNFRM/CLTH	33,808.89	43,225.00	43,225.00	34,770.55	.00	37,500.00	-13.2%
12105578 578000 OTHER EXPN	.00	1,800.00	1,800.00	43.50	.00	.00	-100.0%
12105578 578250 FOOD PRSNR	.00	.00	.00	.00	.00	200.00	.0%
12105580 580250 CRUISERS	49,704.90	55,000.00	55,000.00	25,201.80	.00	55,000.00	.0%
TOTAL EXPENSES	191,336.53	213,285.00	222,285.00	148,136.13	.00	208,285.00	-6.3%
TOTAL PUBLIC SAFETY	3,345,867.10	3,756,641.00	3,770,783.00	2,310,075.47	.00	3,716,421.00	-1.4%
GRAND TOTAL	3,345,867.10	3,756,641.00	3,770,783.00	2,310,075.47	.00	3,716,421.00	-1.4%

** END OF REPORT - Generated by Bob LeLacheur **