

TOWN OF READING, MA

04/13/2010 15:30
blelacheur

TOWN OF READING
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
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PROJECTION: 20111 FY2011 General Fund Budget Projection

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC SAFETY	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 FINCOM	PCT CHANGE
0220 FIRE							
03 SALARIES							
12203511 511003 FIRE CHIEF	106,478.57	106,595.00	106,595.00	86,820.56	106,595.00	106,586.00	.0%
12203511 511009 ADM ASST	42,039.81	43,440.00	43,440.00	33,799.51	43,440.00	43,457.00	.0%
12203511 511241 CAPTAIN	328,714.10	332,210.00	332,210.00	277,851.47	332,210.00	335,895.00	1.1%
12203511 511242 LIEUTENANT	330,116.99	344,161.00	344,161.00	264,279.11	344,161.00	349,006.00	1.4%
12203511 511243 FIREFIGHTR	1,987,158.26	2,128,696.00	2,128,696.00	1,664,879.60	2,128,696.00	2,157,086.00	1.3%
12203511 511246 FIRE ALARM	1,421.29	14,810.00	14,810.00	5,699.53	14,810.00	10,000.00	-32.5%
12203511 515000 OVERTIME	383,910.96	260,000.00	260,000.00	275,644.68	260,000.00	269,047.00	3.5%
12203511 515200 HOLIDAY PAY	159,828.70	180,032.00	180,032.00	138,842.84	180,032.00	185,060.00	2.8%
12203517 517017 SCK LV BBK	.00	23,031.00	23,031.00	.00	23,031.00	23,605.00	2.5%
TOTAL SALARIES	3,339,668.68	3,432,975.00	3,432,975.00	2,747,817.30	3,432,975.00	3,479,742.00	1.4%
05 EXPENSES							
12205521 521392 WIRLSS PHN	970.69	.00	.00	681.25	.00	.00	.0%
12205524 524270 RADIO MNT	4,405.26	2,250.00	2,250.00	1,063.12	5,157.04	2,250.00	.0%
12205524 524271 EQUIPMENT	7,470.71	2,600.00	2,600.00	3,152.27	2,600.00	2,600.00	.0%
12205524 524273 APPARATUS	977.85	1,075.00	1,075.00	1,227.72	1,795.00	1,075.00	.0%
12205524 524275 FRE ALRM M	84.82	3,150.00	3,150.00	410.54	3,150.00	3,150.00	.0%
12205524 524276 HOSE RPLCM	927.00	1,075.00	1,075.00	109.00	1,075.00	1,075.00	.0%
12205531 531000 PRDEV TRN	.00	.00	.00	285.00	.00	.00	.0%
12205531 531010 PRDEV DUES	2,750.00	2,500.00	2,500.00	2,650.00	2,500.00	2,500.00	.0%
12205531 531050 PUBLICATNS	315.90	275.00	275.00	229.90	275.00	275.00	.0%
12205531 531090 PRDEV REG	899.00	900.00	900.00	192.00	900.00	900.00	.0%
12205531 531220 FFGHTR TRN	3,884.78	15,000.00	15,000.00	5,918.66	15,000.00	15,000.00	.0%
12205540 540000 SUPP/EQUIP	1,609.09	4,500.00	4,500.00	651.40	4,500.00	4,500.00	.0%
12205540 540220 FIRE HOSE	5,325.00	.00	.00	.00	.00	.00	.0%
12205540 540225 EQUIPMENT	1,174.78	.00	.00	1,480.50	.00	.00	.0%
12205542 542000 OFF SUPP	1,349.71	2,000.00	2,000.00	857.42	2,000.00	2,000.00	.0%
12205550 550000 ALS SUPP	36,371.35	28,500.00	28,500.00	26,801.68	28,513.75	28,500.00	.0%
12205550 550290 AMBUL SRVC	3,453.33	3,300.00	3,300.00	5,918.21	3,300.00	4,805.00	45.6%
12205554 554000 UNFRM/CLTH	39,199.33	30,405.00	30,405.00	27,931.32	30,405.00	28,900.00	-4.9%
12205554 554220 PRTCT CLTH	1,759.48	3,750.00	3,750.00	1,170.73	3,750.00	3,750.00	.0%
12205578 578000 OTHER EXPN	1,117.97	1,650.00	1,650.00	702.62	1,650.00	1,650.00	.0%
12205578 578062 FLAGS	263.28	1,000.00	1,000.00	.00	1,736.72	1,000.00	.0%
TOTAL EXPENSES	114,309.33	103,930.00	103,930.00	81,433.34	108,307.51	103,930.00	.0%
TOTAL FIRE	3,453,978.01	3,536,905.00	3,536,905.00	2,829,250.64	3,541,282.51	3,583,672.00	1.3%
TOTAL PUBLIC SAFETY	3,453,978.01	3,536,905.00	3,536,905.00	2,829,250.64	3,541,282.51	3,583,672.00	1.3%
GRAND TOTAL	3,453,978.01	3,536,905.00	3,536,905.00	2,829,250.64	3,541,282.51	3,583,672.00	1.3%

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