

TOWN OF READING, MA

04/13/2010 15:27
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TOWN OF READING
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
bgnyrpts

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
0210 POLICE							
03 SALARIES							
12103511 511003 POL CHIEF	129,843.29	133,386.00	133,386.00	104,102.00	133,386.00	133,386.00	.0%
12103511 511012 CLERK	79,896.08	83,285.00	83,285.00	64,166.35	83,285.00	83,285.00	.0%
12103511 511231 LIEUTENANT	250,466.81	296,252.00	296,252.00	235,329.54	296,252.00	296,252.00	.0%
12103511 511232 SERGEANT	551,245.43	612,786.00	612,786.00	435,702.11	612,786.00	612,786.00	.0%
12103511 511233 OFFICER	1,664,475.64	1,593,292.00	1,593,292.00	1,305,768.60	1,593,292.00	1,597,876.00	.3%
12103511 511234 DETECTIVE	140,821.55	306,012.00	306,012.00	175,827.11	306,012.00	302,967.00	-1.0%
12103511 511235 PARK ENFOR	15,891.13	16,306.00	16,306.00	12,678.17	16,306.00	16,306.00	.0%
12103511 511236 ANIM CONTR	15,027.22	15,985.00	15,985.00	12,430.72	15,985.00	15,985.00	.0%
12103511 511237 BSN ADMIN	64,622.70	67,513.00	67,513.00	52,511.17	67,513.00	67,513.00	.0%
12103511 511238 SCHL TRAFF	110,665.90	141,854.00	141,854.00	86,238.85	141,854.00	129,315.00	-8.8%
12103511 515000 OVERTIME	301,882.60	186,000.00	186,000.00	231,669.64	186,000.00	209,000.00	12.4%
12103511 515200 HOLIDAY PAY	.00	21,000.00	.00	.00	21,000.00	.00	.0%
12103511 515210 TRAINING	7,806.66	21,000.00	21,000.00	3,291.23	21,000.00	18,000.00	-14.3%
12103511 515220 FLSA	1,797.01	8,000.00	8,000.00	1,944.45	8,000.00	5,000.00	-37.5%
12103511 516210 FITNESS ST	6,750.00	.00	21,000.00	6,000.00	.00	15,000.00	-28.6%
12103512 512000 WAGES TEMP	.00	5,465.00	.00	.00	5,465.00	.00	.0%
12103512 512205 CELL MONIT	3,945.80	.00	5,465.00	3,388.17	.00	5,465.00	.0%
12103517 517017 BUYBACK	-.21	.00	.00	.00	.00	.00	.0%
TOTAL SALARIES	3,345,137.61	3,508,136.00	3,508,136.00	2,731,048.11	3,508,136.00	3,508,136.00	.0%
05 EXPENSES							
12105521 521392 WIRLSS PHN	656.08	9,300.00	9,300.00	9,904.35	9,300.00	10,800.00	16.1%
12105524 524001 VEH REPAIR	7,939.05	14,500.00	14,500.00	5,680.06	18,456.00	13,000.00	-10.3%
12105524 524201 WEAPONS	8,987.53	8,600.00	8,600.00	5,353.94	11,077.70	9,200.00	7.0%
12105524 524250 TRF CTL RP	8,116.74	8,000.00	8,000.00	8,000.00	9,200.00	8,250.00	3.1%
12105524 524271 EQUIPMENT	5,002.00	3,100.00	3,100.00	2,264.00	3,100.00	2,800.00	-9.7%
12105530 530000 OUT PRF SV	450.00	.00	.00	393.50	.00	750.00	.0%
12105530 530422 KENNEL BRD	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
12105530 530423 SPC INVEST	198.39	400.00	400.00	.00	400.00	400.00	.0%
12105531 531000 PRDEV TRN	4,526.09	2,000.00	2,000.00	1,409.45	2,000.00	1,700.00	-15.0%
12105531 531010 PRDEV DUES	9,563.57	9,000.00	9,000.00	9,590.45	9,000.00	9,500.00	5.6%
12105531 531090 PRDEV REG	6,135.00	2,000.00	2,000.00	1,470.30	2,000.00	1,500.00	-25.0%
12105531 531091 PRDEV TRVL	1,184.87	1,000.00	1,000.00	430.74	1,000.00	1,000.00	.0%
12105531 531210 OFFCR TRN	18,406.17	6,000.00	6,000.00	5,139.00	6,000.00	5,500.00	-8.3%
12105540 540000 SUPP/EQUIP	8,554.31	1,000.00	1,000.00	2,433.59	1,150.00	1,500.00	50.0%
12105540 540221 COMM EQUIP	8,060.10	15,900.00	15,900.00	3,486.94	16,575.16	14,000.00	-11.9%
12105540 540231 RADAR UNIT	1,923.80	3,800.00	3,800.00	736.00	3,800.00	3,500.00	-7.9%
12105540 540281 PARK PRG S	5,806.00	9,000.00	9,000.00	6,193.00	9,217.00	9,000.00	.0%

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PG 2
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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
12105540 540282 PS SUPP	4,705.01	5,500.00	5,500.00	1,060.20	5,500.00	5,500.00	.0%
12105540 540285 LGHT/LASER	2,841.35	.00	.00	.00	.00	.00	.0%
12105542 542000 OFF SUPP	9,405.03	8,600.00	8,600.00	10,227.45	9,600.00	8,700.00	1.2%
12105542 542120 FURNISHING	312.49	3,000.00	3,000.00	1,627.90	7,558.44	1,500.00	-50.0%
12105542 542125 COPY SUPP	1,548.45	2,065.00	2,065.00	2,316.15	2,065.00	2,900.00	40.4%
12105542 542127 POSTAGE	1,316.60	1,320.00	1,320.00	961.40	1,320.00	1,385.00	4.9%
12105554 554000 UNFRM/CLTH	42,196.68	37,500.00	37,500.00	30,110.88	38,125.00	37,500.00	.0%
12105578 578000 OTHER EXPN	43.50	.00	.00	.00	.00	.00	.0%
12105578 578250 FOOD PRSNR	.00	200.00	200.00	292.91	200.00	400.00	100.0%
12105580 580250 CRUISERS	55,678.35	55,000.00	55,000.00	52,163.75	56,602.00	56,500.00	2.7%
TOTAL EXPENSES	213,557.16	208,285.00	208,285.00	161,245.96	224,746.30	208,285.00	.0%
TOTAL POLICE	3,558,694.77	3,716,421.00	3,716,421.00	2,892,294.07	3,732,882.30	3,716,421.00	.0%
0215 DISPATCHERS	<hr/>						
03 SALARIES	<hr/>						
12153511 511000 WAGES PERM	288,770.89	342,000.00	342,000.00	219,078.68	342,000.00	342,000.00	.0%
12153511 511003 HEAD DISP	53,542.24	56,068.00	56,068.00	43,647.94	56,068.00	56,068.00	.0%
12153511 515000 OVERTIME	38,616.25	40,000.00	40,000.00	37,359.82	40,000.00	40,000.00	.0%
12153511 515210 TRAINING	713.06	.00	5,781.00	650.61	.00	5,781.00	.0%
12153511 596120 ST GR SUPP	.00	-40,000.00	-40,000.00	.00	-40,000.00	-40,000.00	.0%
12153512 512000 WAGES TEMP	1,702.46	2,000.00	2,000.00	2,327.08	2,000.00	2,000.00	.0%
12153515 515210 TRAINING	.00	5,781.00	.00	.00	5,781.00	.00	.0%
TOTAL SALARIES	383,344.90	405,849.00	405,849.00	303,064.13	405,849.00	405,849.00	.0%
05 EXPENSES	<hr/>						
12155524 524000 CONTR RPR	25.00	.00	.00	112.00	.00	.00	.0%
12155524 524260 VIDEO SURV	.00	1,000.00	1,000.00	500.00	2,000.00	2,000.00	100.0%
12155524 524271 EQUIP M&R	111.94	3,000.00	3,000.00	1,402.00	3,000.00	4,300.00	43.3%
12155531 531000 PRDEV TRN	1,476.46	1,400.00	1,400.00	2,990.57	1,400.00	2,200.00	57.1%
12155536 536000 SFTWR LIC	16,205.81	15,000.00	15,000.00	11,395.81	15,000.00	15,000.00	.0%
12155540 540221 COMM EQUIP	11,554.07	9,000.00	9,000.00	7,215.29	9,000.00	5,539.00	-38.5%
12155542 542000 OFF SUPP	2,959.38	1,900.00	1,900.00	1,936.65	1,900.00	2,100.00	10.5%
12155554 554000 UNFRM/CLTH	11,226.23	2,650.00	2,650.00	2,160.00	2,650.00	2,500.00	-5.7%
12155555 555000 TECH SUPP	11,386.55	7,689.00	7,689.00	5,695.28	8,192.00	7,000.00	-9.0%
12155580 580000 EQUIP OPER	709.09	.00	.00	.00	921.57	1,000.00	.0%
TOTAL EXPENSES	55,654.53	41,639.00	41,639.00	33,407.60	44,063.57	41,639.00	.0%
TOTAL DISPATCHERS	438,999.43	447,488.00	447,488.00	336,471.73	449,912.57	447,488.00	.0%
0220 FIRE	<hr/>						
03 SALARIES	<hr/>						
12203511 511003 FIRE CHIEF	106,478.57	106,595.00	106,595.00	86,820.56	106,595.00	106,586.00	.0%

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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	7,451,672.21	7,700,814.00	7,700,814.00	6,058,016.44	7,724,077.38	7,747,581.00	.6%
GRAND TOTAL	7,451,672.21	7,700,814.00	7,700,814.00	6,058,016.44	7,724,077.38	7,747,581.00	.6%

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