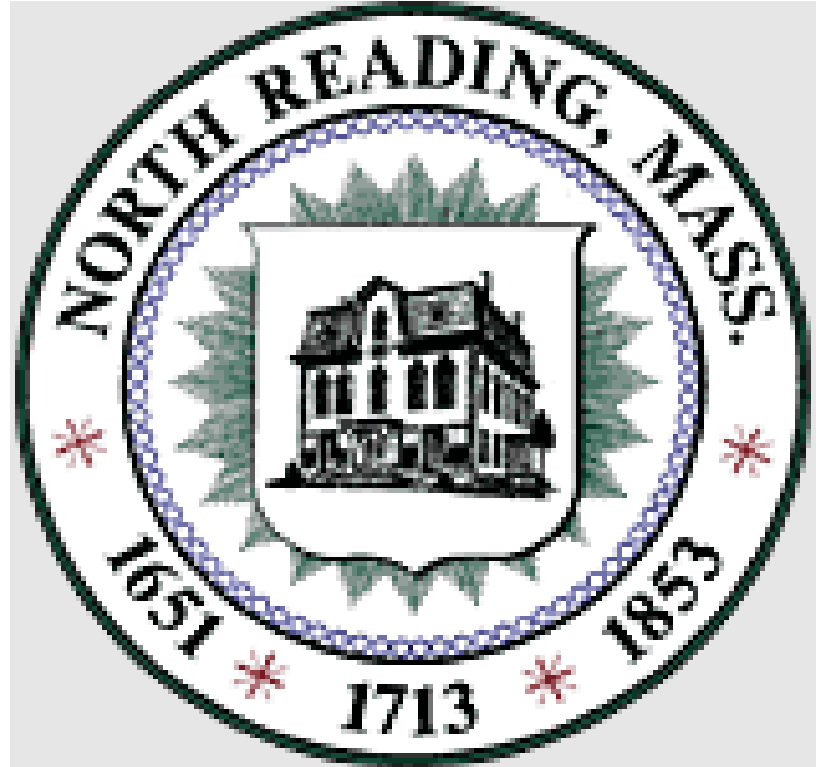


Town of North Reading




FY2025 Departmental Operating Budgets



Town of North Reading
Massachusetts

Town Administrator

FROM: Michael P. Gilleberto, Town Administrator 

TO: Select Board
Finance Committee

DATE: February 16, 2024

RE: Fiscal Year 2025 Departmental Budget Requests

Attached please find departmental budget requests for Fiscal Year 2025.

As was the case for Fiscal Year 2019-2021 and 2023-2024, Departments were requested to evaluate their previous budgets and their long-term needs in the interest of long-term planning. This approach is intended to allow all budget process stakeholders to more closely scrutinize community and departmental needs during the hearings.

As has also been the case in recent years, it is my intention to offer budget recommendations to the Select Board and Finance Committee after budget hearings and the work of the Financial Planning Team has been completed.

I wish to thank the department heads, boards/commissions/committees, and all of the staff in the Finance Department led by Finance Director Laurianne Galvin for their work assembling this budget.

FY 2025 Town of North Reading Budget

Table of Contents

Hillview Enterprise	4-10
Water Enterprise	11-18
Moderator	19-21
Finance Committee	22-25
Town Counsel	26-29
Select Board	30-35
Town Administrator	36-40
Human Resources	41-47
Fuel/Motor Pool	48-51
Finance	52-57
Accounting	58-61
Assessing	62-66
Treasury /Collection	67-74
Information Technology	75-79
Public Safety Administration	80-82
Police	83-123
Fire	124-146
Emergency Management	147-149
Code Enforcement	150-167
Board of Health	168-181
Department of Public Works	182-276
Sanitation	227-232
Public Services Admin	233-239
Town Clerk	240-251
Elder Services	252-260
Veterans Services	261-266
Library	267-273
Parks and Recreation	274-289
Youth Services	290-295
Conservation Commission	296-300
Community Planning	301-307
Zoning Board of Appeals	308-311

Hillview Enterprise



FY2025 OPERATING BUDGET

Department - Hillview Enterprise

Program -

Program Description

The Hillview Enterprise encompasses an 18-hole golf course with traditional golf amenities. Facilities are comprised of a function hall and restaurant space (that is currently being used for small functions). Additionally included in the Hillview Enterprise are Ipswich River Park, the Wheeler Property, Parking lots for additional parking for the facility and the High School Turf Field.

FY2024 Accomplishments

In FY2024, the golf course continued to yield strong revenue. The Commission has been utilizing the services of a golf course architect to perform multiple large scale course improvements. Phase I of the Course Improvements project was put out to bid and awarded in October 2023. Work on selected bunkers, cart paths and tee boxes began in Fall 2023 and will continue in the Spring of 2024.

Course Management and Golf Cart leases were also put out to bid and awarded in the Fall of 2023.

The Commission continued to work closely with function partner Ultra Chic and has been pleased to see their successful events with several Town organizations. In FY2024, the Commission performed multiple repair and maintenance projects in the function building. Projects included but not limited to heating zone updates, leak repairs, electrical updates, carpentry work and select area exterior painting of the ProShop and Function building.

FY2025 Objectives

The Commissioners primary objective is to operate the Enterprise, including golf course and rental of the function facilities, in a manner to ensure adequate cash flow and reserves to meet operating needs and debt service obligations while protecting, investing in (capital improvements), and enhancing the assets. The Commission continuously monitors operating results to ensure the financial stability of the Enterprise.

The Commission plans to continue improvements on the golf course with its management team GFMI, Inc. Golf operations is the main source of revenue and the Commissioners continue to enhance the course through capital improvements and innovations to maintain and increase market share. Golf revenue continues to be strong. In FY2025, the Commission will continue work with the golf course architect. Plans include work on drainage, cart paths, bunkers and tee boxes.

A main priority of the Commission for FY2025 will be an over-due roof replacement. The Commission has contracted the services of an architect to design roof plans and shepherd the project through completion. Estimated plan for work to be performed in the Fall of 2024.

Performance/Workload Indicators

Golf operations continue to be steady. Hillview continues to see consistent revenue, but the Commission remains mindful that a number of factors could effect golf revenue in a given year. The Commission believes the consistent revenue continues to be the case due to the reinvestment of funds directly back into the course through maintenance and equipment purchases. The addition of a function partner has only strengthened the Enterprise and the Commission will reinvest in the building to ensure their successful operations.

The Hillview Commission will continue to monitor revenue and will adjust spending as needed in order to maintain the Hillview Enterprise in a responsible financial position.

Small Capital and Projects

Continued repairs and upkeep to both the banquet facility and the golf course in order to better utilize the function space and maintain the best possible course conditions.

The Commission has budgeted approximately \$300,000 for small capital in FY2025 for the purchase of multiple pieces of equipment for golf course maintenance. Many of the items to be purchased will be replacing like items that are beyond their useful life.

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
Multiple line item changes		Present a budget that more closely reflects actuals rather than estimates

Budget Statement

The FY2025 budget is generally on-par with previous years, but there have been several line item adjustments. A new treasurer joined the Commission in January 2023 and performed a thorough evaluation of past budgets. There are multiple line item changes from the FY2024 to the FY2025 budget that have been made in an effort to submit a budget that much closer represents actuals rather than the estimates that had been used in previous budget cycles.

Hillview Commission
Annual Actuals & Plan

THIS IS OUR SUBM

	<u>FY'18 BDGT</u>	<u>FY'19 BDGT</u>	<u>FY'20 BDGT</u>	<u>FY'21 BDGT</u>	<u>FY'22 BDGT</u>	<u>FY'23 BDGT</u>	<u>FY'24 BDGT</u>	<u>FY'25 BDGT</u>
REVENUE								
Course								
Green fees	\$ 1,160,000	\$ 1,160,000	\$ 1,160,000	\$ 1,160,000	\$ 1,260,000	\$ 1,360,000	\$ 1,400,000	\$ 1,750,000
Cart rentals	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 300,000	\$ 330,000	\$ 340,000	\$ 342,000
Reimbursements - fuel								\$ 32,000
Range	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,500
Total Course Income	\$ 1,480,000	\$ 1,480,000	\$ 1,480,000	\$ 1,480,000	\$ 1,620,000	\$ 1,750,000	\$ 1,800,000	\$ 2,184,500
Facilities Rental	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 42,000	\$ 35,000
Appropriate from Retained Earnings	\$ -	\$ 55,000	\$ -	\$ 225,000	\$ 250,000	\$ 300,000	\$ 400,000	\$ 500,000
TOTAL REVENUE	\$ 1,505,000	\$ 1,585,000	\$ 1,530,000	\$ 1,755,000	\$ 1,870,000	\$ 2,050,000	\$ 2,242,000	\$ 2,719,500
SALARIES	\$ 30,759	\$ 26,494	\$ 27,277	\$ 26,980	\$ 27,788	\$ 28,632	\$ 62,000	\$ 66,950
OTHER EXPENSES								
Course management	\$ 662,000	\$ 695,000	\$ 700,400	\$ 725,000	\$ 745,000	\$ 781,000	\$ 908,900	\$ 923,900
Course management %	\$ 130,240	\$ 133,200	\$ 133,200	\$ 133,200	\$ 145,800	\$ 157,500	\$ 211,100	\$ 226,100
Course maintenance	\$ 48,000	\$ 40,000	\$ 40,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 90,000
Insurance - GFMI	\$ 13,000	\$ 13,000	\$ 13,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 17,000	\$ 17,000
Misc. Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342,000
Cart lease/rental	\$ 32,000	\$ 92,000	\$ 39,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Cart sales tax	\$ 20,000	\$ 20,000	\$ 20,000	\$ 22,000	\$ 25,000	\$ 25,000	\$ 30,300	\$ 30,300
Facilities maintenance	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000	\$ 70,000	\$ 70,000	\$ 70,000
Utilities - electric	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 85,000	\$ 80,000	\$ 39,000	\$ 45,000
Utilities - gas	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Utilities - water	\$ 3,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 8,000
Gasoline/Diesel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Telephone	\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,560
Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Other	\$ 29,000	\$ 29,000	\$ 26,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 40,400
TOTAL EXPENSES	\$ 984,240	\$ 1,072,200	\$ 1,026,600	\$ 1,084,200	\$ 1,269,800	\$ 1,307,500	\$ 1,461,300	\$ 1,894,260
CAPITAL EXPENDITURES								
Course	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Course equipment	\$ 40,000	\$ 50,000	\$ 55,000	\$ 250,000	\$ 250,000	\$ 400,000	\$ 300,000	\$ -
Facilities	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 100,000	\$ -
TOTAL CAPITAL EXPENDITURES	\$ 65,000	\$ 75,000	\$ 75,000	\$ 270,000	\$ 250,000	\$ 400,000	\$ 400,000	\$ 500,000
TOTAL EXPENSES & CAPITAL	\$ 1,049,240	\$ 1,147,200	\$ 1,101,600	\$ 1,354,200	\$ 1,519,800	\$ 1,707,500	\$ 1,861,300	\$ 2,394,260
PAYMENT IN LIEU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE								
Hillview	\$ 425,759	\$ 410,744	\$ 400,550	\$ 370,166	\$ 320,700	\$ 311,388	\$ 287,025	\$ 150,000
LUC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE	\$ 425,759	\$ 410,744	\$ 400,550	\$ 370,166	\$ 320,700	\$ 311,388	\$ 287,025	\$ 150,000
TOTAL DISBURSEMENTS	\$ 1,505,758	\$ 1,584,438	\$ 1,529,427	\$ 1,751,346	\$ 1,868,288	\$ 2,047,520	\$ 2,210,325	\$ 2,611,210
SURPLUS (DEFICIENCY)	\$ (758)	\$ 562	\$ 573	\$ 3,654	\$ 1,712	\$ 2,480	\$ 31,675	\$ 108,290
Grant/LUC Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET CHANGE IN SURPLUS	\$ (758)	\$ 562	\$ 573	\$ 3,654	\$ 1,712	\$ 2,480	\$ 31,675	\$ 108,290

**TOWN of NORTH READING
FY2025 BUDGET**

Department HILLVIEW

690

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
	Department Head							
	Non-Union Wages	28,632	28,632	29,434	62,000	66,950	4,950	8.0%
	Union Wages							
	Clerical							
TOTAL PERSONAL SERVICES		28,632	28,632	29,434	62,000	66,950	4,950	8.0%
PURCHASE of SERVICES								
	Electricity	80,000	80,000	42,463	39,000	45,000	6,000	15.4%
	Fuel	8,000	8,000	19,570	8,000	8,000	-	
	Utility Reimbs-GFMI/Group One			(44,173)			-	
	Cart Rentals	55,000	55,000	28,381	55,000	55,000	-	
	Cart Taxes	25,000	25,000	28,102	30,000	30,300	300	1.0%
	Building Maintenance	70,000	70,000	73,939	70,000	70,000	-	
	Water	6,000	6,000	6,691	6,000	8,000	2,000	33.3%
	Telephone	5,000	5,000	5,894	5,000	5,560	560	11.2%
	Professional Services - Other	1,013,500	1,013,500	1,110,076	1,200,000	1,240,000	40,000	3.3%
	Insurance	14,000	14,000	16,400	17,000	17,000	-	
	Legal						-	
	Bank Service Fees	30,000	30,000	40,045	30,000	40,400	10,400	34.7%
TOTAL PURCHASE of SERVICES		1,306,500	1,306,500	1,327,387	1,460,000	1,519,260	59,260	4.1%
PURCHASE of SUPPLIES								
	Office Supplies	1,000	1,000	426	1,000	1,000	-	
	Gasoline/Diesel			28,915		32,000	32,000	100.0%
	Fuel Reimbursement-GFMI			(28,366)			-	
	Building Supplies						-	
	Other Supplies						-	
	Kidspot						-	
TOTAL PURCHASE of SUPPLIES		1,000	1,000	975	1,000	33,000	32,000	3200.0%
OTHER CHARGES and EXPENSES								
	Travel in State							
	Other Expenses						-	
	In Lieu of Taxes						-	
TOTAL OTHER CHGS & EXP		-	-	-	-	-	-	
MISCELLANEOUS CAPITAL								
	Golf Cart Contract Buyout	-	-		-	60,000	60,000	100.0%
	Turf Sweeper					40,000	40,000	100.0%
	Loader Tractor					50,000	50,000	100.0%
	Greens Roller					30,000	30,000	100.0%
	Toro Triflex					65,000	65,000	100.0%
	Fairway Mower					97,000	97,000	100.0%
TOTAL MISC. CAPITAL		-	-	-	-	342,000	342,000	100.0%

Water Enterprise



FY2025 OPERATING BUDGET

Department – Public Works

Program – Water Enterprise/Water Department

Program Description

The Water Enterprise is responsible for providing potable water to all connected residential and business customers - of a quality that meets all local, state and federal standards for safe drinking water, and of the quantity required by the customer base while maintaining an adequate volume in storage for emergency purposes. The Enterprise is also responsible for maintaining and upgrading the water supply system, maintaining the metering system and issuing accurate and timely water bills for the water consumed by our customers.

FY2024 Accomplishments

The Water Department was able to provide water that meets all the requirements of the Safe Drinking Water Act and in the quantity required by our customers. In Calendar Year 2023, the total volume of water supplied was 532 million gallons, averaging 1.45 million gallons per day, with a maximum daily demand of 2.46 million gallons. We were able to finish miscellaneous construction ahead of the Shady Hill paving project as well as opened up the new water pump stations for daily operational use.

FY2025 Objectives

The Water Department seeks to again meet the goal of providing water meeting all the requirements of the Safe Drinking Water Act and meeting the volumetric needs of our customers. We are starting a project to replace the water mains and services in the Oakdale Road/ Eugley park neighborhoods. The Water Department is on target to complete the restoration of the Swan Pond Water storage tank as well looking to complete a new Water Master Study that will lead us in a direction of strategic maintenance and upgrades throughout the water system.

Performance/Workload Indicators

Indicators used to determine whether objectives are achieved include compliance with the drinking water standards for Bacteria, Inorganic Compounds (IOCs), Synthetic Organic Compounds (SOCs), Volatile Organic Compounds (VOCs), Disinfection Byproducts (HAAs and THMs), Lead, Copper and other potential drinking water contaminants; maintaining sufficient water in storage at all times to be able to meet the water demands and maintain sufficient reserves of water for fighting fires; and issuing timely and accurate bills for the volume of water used by our customers.

Small Capital and Projects

The projects completed in FY24 are described above. Projects to be advanced in FY25 include, System maintenance and upgrades ahead of the DPW paving projects, the Oakdale Road/ Eugley Park Main replacements and maintenance/ restoration of the Swan Pond Water Storage Tank.

Line Item Detail

Line Item	Increase/Decrease over FY24	Reason for Change
Energy – Electricity/Heat	\$5,000 (16.7%)	Change in operations
Purchase of Water	\$62,056 (2.5%)	Increase in Andover water rate
Lease & Rental	\$1,000 (689.7%)	Code Red funding (50%)
Municipal Water Testing	\$7,200 (36%)	UCMR Phase 5 testing/Lead & Copper
Telephone	-\$6,000 (-25.0%)	Leased lines retired from service
Other Charges & Expenses	\$22,000 (220.0%)	WaterSmart/Neptune 360 fees

Budget Statement: The Water Department budget continues to adjust to the change to being 100% supplied with water from the Town of Andover. This has resulted in an increase in the cost to purchase water. The largest single line item increase is in the cost to purchase water from Andover, driven by the water rate North Reading is charged by Andover projected to increase by 2.5%. A large decrease in Personal Services includes a large difference in costs of replacement employees from retirement and promotions.

**TOWN of NORTH READING
FY2025 BUDGET**

Department WATER # 450

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	794,532	794,532	704,878	808,146	814,723	6,577	0.8%
52000	Purchase of Services	2,638,280	2,638,280	2,479,554	2,688,377	2,758,665	70,288	2.6%
54000	Purchase of Supplies	86,600	86,600	64,273	86,600	87,875	1,275	1.5%
57000	Other Charges & Expenses	10,566	10,566	44,168	32,566	34,096	1,530	4.7%
58000	Misc. Capital	5,000	5,000	-	9,000	-	(9,000)	100.0%
DEPARTMENT TOTAL		3,534,978	3,534,978	3,292,873	3,624,689	3,695,359	70,670	1.9%

APPROPRIATION

PERSONNEL	794,532	794,532	704,878	808,146	814,723	6,577	1%
EXPENSES	2,735,446	2,735,446	2,587,995	2,807,543	2,880,636	73,093	3%
CAPITAL	5,000	5,000	-	9,000	-	(9,000)	-100%
	<u>3,534,978</u>	<u>3,534,978</u>	<u>3,292,873</u>	<u>3,624,689</u>	<u>3,695,359</u>	<u>70,670</u>	<u>2%</u>
INDIRECT COSTS	511,480	511,480	511,480	524,267	537,374	13,107	2.5%
DEBT SERVICE	1,185,128	1,185,128	1,185,128	1,088,342	1,382,543	294,201	27%
	<u>5,231,586</u>	<u>5,231,586</u>	<u>4,989,481</u>	<u>5,237,298</u>	<u>5,615,276</u>	<u>377,978</u>	<u>7.2%</u>

*Note - 2025 Debt Budget subject to change

when new projects bonded in May 2024

**TOWN of NORTH READING
FY2025 BUDGET**

Department WATER

450

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	66,332	66,332	66,670	69,012	71,788	2,776	4.0%
51110	Non-Union Wages	254,685	254,685	257,221	240,687	249,631	8,944	3.7%
51120	Union Wages	416,430	416,430	330,092	440,869	431,437	(9,432)	-2.1%
51130	Clerical	57,085	57,085	50,895	57,578	61,867	4,289	7.4%
	Salary Contingency						-	
TOTAL PERSONAL SERVICES		794,532	794,532	704,878	808,146	814,723	6,577	0.8%
PURCHASE of SERVICES								
52100	Energy - Electricity/Heat	35,000	35,000	27,749	30,000	35,000	5,000	16.7%
52310	Water	2,421,706	2,421,706	2,315,045	2,482,249	2,544,305	62,056	2.5%
52420	Advertising	2,800	2,800	4,280	4,000	4,500	500	12.5%
52700	Lease & Rental	1,051	1,051	8,735	8,300	9,300	1,000	12.0%
53000	Prof. Services - Other	65,000	65,000	57,462	55,000	55,000	-	
53040	Prof. Services - Engineering	18,000	18,000	563	15,000	15,000	-	
53060	Municipal Water Testing	15,000	15,000	18,338	20,000	27,200	7,200	36.0%
53150	Police Details	32,000	32,000	19,734	32,000	32,000	-	
53200	Training & Education	2,500	2,500	249	3,250	3,250	-	
53400	Printing	1,000	1,000	1,000	1,000	1,000	-	
53410	Postage	10,000	10,000	8,471	8,000	8,240	240	3.0%
53440	Telephone	20,000	20,000	17,908	15,000	9,000	(6,000)	-40.0%
	Security	14,223	14,223	1,020	14,578	14,870	292	2.0%
TOTAL PURCHASE of SERVICES		2,638,280	2,638,280	2,479,554	2,688,377	2,758,665	70,288	2.6%
PURCHASE of SUPPLIES								
54000	Other Supplies	47,000	47,000	36,006	47,000	48,175	1,175	2.5%
54200	Office Supplies	1,100	1,100	169	1,100	1,200	100	9.1%
55300	Other Public Works Supplies	32,000	32,000	22,308	32,000	32,000	-	
55800	Clothing	6,500	6,500	5,790	6,500	6,500	-	
TOTAL PURCHASE of SUPPLIES		86,600	86,600	64,273	86,600	87,875	1,275	1.5%
OTHER CHARGES and EXPENSES								
57000	Other Charges & Expenses	10,000	10,000	43,738	32,000	33,280	1,280	4.0%
57100	Travel	316	316		316	316	-	
57300	Dues & Memberships	250	250	430	250	500	250	100.0%
TOTAL OTHER CHGS & EXP		10,566	10,566	44,168	32,566	34,096	1,530	4.7%
MISCELLANEOUS CAPITAL								
	40' Storage Container				9,000		(9,000)	-100.0%
	Infrared Paving Attachment						-	
	Trench Box	5,000	5,000				-	
	Acoustic Leak Detector						-	
TOTAL MISC. CAPITAL		5,000	5,000	-	9,000	-	(9,000)	-100.0%

**North Reading Water Department
Estimated FY25 Overtime Budget**

Computed on Average Water Overtime & Doubletime Cost	OT	DT
Per Union contract - Sundays & holidays are at doubletime pay rate	\$46.27	\$61.69

	Hours	Cost
Emergency - Assume 66% at OT rate & 34% at DT rate		
Water Distribution & WTPs	900	\$46,358.73
subtotal	900	\$46,358.73
Scheduled - Assume 90% at OT rate & 10% at DT rate		
Water Treatment Plant	714	\$34,135.20
Water Meter Reading	275	\$13,147.31
Water - Other	175	\$8,366.47
subtotal	1164	\$55,648.99
FY 20 Water overtime estimate	2064	\$102,007.72
Overtime/ total pay	13.2%	

NOTE - estimated hours are based on previous budgets

**FY2025 WATER DEPARTMENT
PERSONNEL BUDGET**

		BUDGET
450 WATER		<u>814,723</u>
Department Head	50% DPW	71,788
Non-Union		<u>249,631</u>
Regular (Includes Co-op & GIS)		249,631
Longevity& Long. Bonus		-
Buy Back		-
Union		<u>431,437</u>
	Regular	318,679
	OT/Standby/Out of Class	102,008
	Buybacks	
	Longevity	2,100
	Stipend	8,650
Clerical	50% DPW	<u>61,867</u>
	Regular	59,367
	Overtime	2,500
	Longevity	-

Moderator

**TOWN of NORTH READING
FY2025 BUDGET**

Department Moderator

114

UMAS CODE	OBJECT	FY2023			FY2024		FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Spent to 12/31/20	Department Request	\$ Change	% Change
51000	Personal Services	50	50	-	50	-	50	-	0%
52000	Purchase of Services	-	-	-	-	-	-	-	-
54000	Purchase of Supplies	-	-	-	-	-	-	-	-
57000	Other Charges & Expenses	-	-	-	-	-	-	-	-
58000	Misc. Capital	-	-	-	-	-	-	-	-
DEPARTMENT TOTAL		50	50	-	50	-	50	-	0%

APPROPRIATION

PERSONNEL	50	50	-	50	-	50	-	0%
EXPENSES	-	-	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-	-	-
	<u>50</u>	<u>50</u>	<u>-</u>	<u>50</u>	<u>-</u>	<u>50</u>	<u>-</u>	<u>0%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department Moderator

114

UMAS CODE	OBJECT	FY2023			FY2024		FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Spent to 12/31/20	Department Request	\$ Change	% Change
PERSONAL SERVICES									
51100	Department Head								
51110	Non-Union Wages	50	50		50		50	-	0%
51120	Union Wages								
51130	Clerical								
TOTAL PERSONAL SERVICES		50	50	-	50	-	50	-	0%

Finance Committee

**TOWN of NORTH READING
FY2025 BUDGET**

Department FINANCE COMMITTEE

131

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	1,500	1,500	550	1,500	1,500	-	
52000	Purchase of Services	250	250	-	250	250	-	
54000	Purchase of Supplies	75	75	-	75	75	-	
57000	Other Charges & Expenses	225	225	214	225	225	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		2,050	2,050	764	2,050	2,050	-	

APPROPRIATION

PERSONNEL	1,500	1,500	550	1,500	1,500	-	
EXPENSES	550	550	214	550	550	-	
CAPITAL	-	-	-	-	-	-	-
	<u>2,050</u>	<u>2,050</u>	<u>764</u>	<u>2,050</u>	<u>2,050</u>	<u>-</u>	

**TOWN of NORTH READING
FY2025 BUDGET**

Department FINANCE COMMITTEE

131

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages	1,500	1,500	550	1,500	1,500	-	
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		1,500	1,500	550	1,500	1,500	-	
PURCHASE of SERVICES								
52000	Services	250	250		250	250	-	
TOTAL PURCHASE of SERVICES		250	250	-	250	250	-	
PURCHASE of SUPPLIES								
54000	Other Supplies	75	75		75	75	-	
TOTAL PURCHASE of SUPPLIES		75	75	-	75	75	-	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.						-	
	Dues and Memberships	225	225	214	225	225	-	
TOTAL OTHER CHGS & EXP		225	225	214	225	225	-	
MISCELLANEOUS CAPITAL								
	Other Equipment							
TOTAL MISC. CAPITAL		-	-	-	-	-		

Town Counsel



FY2025 OPERATING BUDGET

Department - Town Counsel

Program -

Program Description

The Town Counsel budget funds Town Counsel, Labor Counsel, and Special Counsel services.

FY2024 Accomplishments

Please reference the 2023 Annual Report, which will be available this spring.

FY2025 Objectives

1. Continue to assist the Town in preparing for two Town Meetings.
2. Continue to represent the Town in any litigation.
3. Continue to provide legal advice on general matters.
4. Assist with negotiations for expiring/expired collective bargaining agreements (as needed).
5. Assist with impact or similar bargaining (as needed).

Performance/Workload Indicators

Please reference the 2023 Annual Report, which will be available this spring.

Small Capital and Projects

None

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change

Budget Statement

Access to Counsel is administered by the Town Administrator and bills are reviewed and approved by the Select Board.

For FY 2024, the Town was represented by KP Law.

The Town also joined other cities and towns in litigation brought against the opiate industry. Expenses associated with this litigation are to be paid out of any proceeds.

**TOWN of NORTH READING
FY2025 BUDGET**

Department TOWN COUNSEL # 151

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services							
52000	Purchase of Services	130,500	130,500	112,225	130,500	130,500	-	0%
54000	Purchase of Supplies							
57000	Other Charges & Expenses							
58000	Misc. Capital							
DEPARTMENT TOTAL		130,500	130,500	112,225	130,500	130,500	-	0%

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-
EXPENSES	130,500	130,500	112,225	130,500	130,500	-	0%
CAPITAL	-	-	-	-	-	-	-
	<u>130,500</u>	<u>130,500</u>	<u>112,225</u>	<u>130,500</u>	<u>130,500</u>	<u>-</u>	<u>0%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department TOWN COUNSEL

151

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PURCHASE OF SERVICES								
53020	Prof. Services - Legal	60,000	60,000	87,966	60,000	60,000	-	0%
53100	Prof. Services - Labor	61,000	61,000	24,259	61,000	61,000	-	0%
53110	Prof. Services - Legal Water	8,000	8,000		8,000	8,000	-	0%
53200	Prof. Services -Special Counsel						-	
53400	Legal Subscription	1,500	1,500		1,500	1,500	-	0%
TOTAL PURCHASE of SERVICES		130,500	130,500	112,225	130,500	130,500	-	0%

Select Board



FY2025 OPERATING BUDGET

Department - Select Board

Program -

Program Description

The Select Board members are the Chief Elected Officials of the Town. They are charged with executive and policy oversight of Town operations; appointment of the Town Administrator, Treasurer, and board/commission/committee members; licensing; and approval of collective bargaining and intermunicipal agreements.

FY2024 Accomplishments

1. Continued to provide policy direction on Town's efforts on 20 Elm Street litigation.
2. Sought and received authorization to acquire 1 Chestnut Street.
3. Approved the use of American Rescue Plan Act funds for municipal projects.
4. Arranged to obtain additional cost/benefit and design information for the proposed wastewater conveyance system to greater Lawrence Sanitary District.
5. Oversaw licensing, including renewals, as identified in performance/workloads indicators.
6. Oversaw appointments, including reappointments, as identified in performance/workload indicators.

FY2025 Objectives

LEADERSHIP/VISION

- Maintain Management/Labor Relations
- Shared Municipal/School Services
 - Human Resources, Purchasing Agent, Facility Maintenance and Technology
 - Develop Plan to Tie-In Municipal Bldg into School Waste Water Facility (Library, Peabody Court, Public Safety, etc)
- Evaluate Alternative Delivery of Municipal Services including Shared Services
- Complete/Evaluate Facilities Master Plan
- Explore compensation for elected officials
- Pursue Public Relations / Communications Personnel
- Determine Vision for Town's Future Identity
- Evaluate/Implement Community Master Plan (20)
- Identify locations, cost, RMLD partnership for upgradable electric vehicle charging stations (DPW engineering)
- Establish an electric vehicle purchasing program
- Accessory Dwelling Unit bylaw
- Leadership/coordination need
- Population turning over
- Volunteer Recruitment Committee
- Active recruit for Hillview – golf volume / pro marketing, Toscanas, Green Tomato, Strega
- Affordable housing policy – review as with Carpenter Drive
- Regular housing report
- Re-visit use of remaining Berry Property
- Town Center

SOURCE: FY 2023 and Beyond Strategic Plan – Leadership/Vision Objectives

Performance/Workload Indicators

Licensing:

- 6 Automatic Amusement Device
- 4 Class One
- 6 Class Two
- 1 Class Three
- 1 Fraternal Club/All Alcohol
- 26 Common Victualler
- 8 Common Victualler/All Alcohol
- 1 General on Premises
- 1 Jukebox
- 0 Pool Table
- 0 Livery
- 3 Package Store/All Alcohol
- 5 Package Store/Wine & Malt Beverage
- 2 Seasonal Club/Wine & Malt Beverage
- 1 Seasonal Club/All Alcohol
- 5 Sunday Entertainment
- 1 Transient Vendor

Appointments:

- Reviewed candidates for and appointed or reappointed 37 individuals

Meetings:

- Held 26 meetings

Small Capital and Projects

None.

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
51110	\$4,671	Market/internal comp adjustment
54000	\$500	Adjustment for increased costs
57300	\$500	Anticipated MMA dues increase

Budget Statement

The FY 2024 Select Board budget request includes funding for level services.

**TOWN of NORTH READING
FY2025 BUDGET**

Department Select Board # 122

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	24,785	25,304	25,304	25,528	30,199	4,671	18.3%
52000	Purchase of Services	2,000	2,000	-	2,000	2,000	-	
54000	Purchase of Supplies	500	500	-	500	1,000	500	100.0%
57000	Other Charges & Expenses	3,500	3,500	3,154	3,500	4,000	500	14.3%
58000	Misc. Capital	-	-	-	-	-		
DEPARTMENT TOTAL		30,785	31,304	28,458	31,528	37,199	5,671	18.0%

APPROPRIATION

PERSONNEL	24,785	25,304	25,304	25,528	30,199	4,671	18.3%
EXPENSES	6,000	6,000	3,154	6,000	7,000	1,000	16.7%
CAPITAL	-	-	-	-	-	-	
	<u>30,785</u>	<u>31,304</u>	<u>28,458</u>	<u>31,528</u>	<u>37,199</u>	<u>5,671</u>	<u>18.0%</u>

Town Administrator



FY2025 OPERATING BUDGET

Department - Town Administrator

Program -

Program Description

The Town Administrator is the chief administrative officer responsible for all duties pursuant to the charter, bylaws or as assigned by the Select Board. The Town Administrator's office consists of a full-time Administrator and Administrative Assistant. Filling the vacant Project Manager / Grants Coordinator position is underway. The department is responsible for appointment, promotion and removal of all personnel, negotiation of labor contracts, purchase of supplies and services for all municipal departments, and recommending the annual operating budget.

FY2024 Accomplishments

1. Appointed a new Chief of Police.
2. Continued coordination of the Town's efforts to gather information associated with the wastewater project.
3. Coordinated on behalf of the Select Board a Special Town Meeting and the associated processes to acquire 1 Chestnut Street.
4. Provided administrative support and guidance to the DPW and Fire Station Building Committee for the fire station renovation project.
5. Continued coordination of Town administration's response to Chapter 40B application.
6. Oversaw administration of licensing and appointments,

FY2024 Objectives

- Maintain supervision of day-to-day Town operations and administration.
- Continue to advise the Select Board relative to implementation of Strategic Plan objectives.

Performance/Workload Indicators

None.

Small Capital and Projects

None.

Line Item Detail

Line Item	Increase/Decrease over FY2023	Reason for change
51110 – Non-Union Wages	+ \$40,249	Overlap for new hire (retirement)
	+ \$5,000	Project/Grant salary adjustment
	+ \$120,000	New professional level position
52700	+ \$500	Increased expenses

Budget Statement

The FY 2025 Town Administrator's budget is intended to reflect the needs of the office to implement the FY 2025 objectives while maintaining day-to-day activities.

**TOWN of NORTH READING
FY2025 BUDGET**

Department Town Administrator # 123

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	262,569	271,882	271,882	345,511	519,339	173,828	50.3%
52000	Purchase of Services	17,950	17,950	11,867	19,700	20,200	500	2.5%
54000	Purchase of Supplies	3,950	3,950	3,691	3,975	3,975	-	
57000	Other Charges & Expenses	29,400	29,400	34,974	23,500	23,500	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		313,869	323,182	322,413	392,686	567,014	174,328	44.4%

APPROPRIATION

PERSONNEL	262,569	271,882	271,882	345,511	519,339	173,828	50.3%
EXPENSES	51,300	51,300	50,532	47,175	47,675	500	1.1%
CAPITAL	-	-	-	-	-	-	
	<u>313,869</u>	<u>323,182</u>	<u>322,413</u>	<u>392,686</u>	<u>567,014</u>	<u>174,328</u>	<u>44.4%</u>

Human Resources



FY2025 OPERATING BUDGET

Department - Human Resources

Program - Human Resources

Program Description

The Human Resources Department provides a wide range of support to other Town departments, as well as retirees, and prospective employees. These services include:

- Assist with the formulation and implementation of Town policies;
- Advise Town Administrator, department heads, and managers on labor and employment matters;
- Coordinating and participating in the identification and selection of qualified candidates as part of a fair hiring process and onboarding new hires;
- Benefits administration including health, life, dental, and flexible spending accounts for employees, dependents, and retirees. This results in over 1,000 covered individuals at any given point;
- Coordinate healthcare issues with the Town's insurance broker, PFA administrator, health insurance provider, and Insurance Advisory Committee (IAC);
- Securing and maintaining personnel files in compliance with law;
- Coordinating and participating in the promotional process, including interviews, to help ensure a fair process that produces the best outcome for the Town;
- The recommendation and administration of employee morale programs;
- Assisting in the investigation of potential misconduct and the administration of discipline as appropriate; and
- Assisting with various collective bargaining issues including contract negotiation, interpretation, and enforcement.

FY2024 Accomplishments

- Work with department heads and Town Administrator to fill vacancies as needed and in a manner that provided for adequate training and orientation of new hires. As part of that process, HR oversaw recruitment and retention efforts during an ongoing period when the labor market has been experiencing significant challenges.
- In FY 2024 the Town had 42 openings (up 1 from FY2023) in 7 departments (down from 9 in FY2023).
 - Worked with department heads and Town Administrator to fill vacancies as needed and in a manner that provides for adequate training and orientation of new hires.
 - In fiscal year 2023, the Town had 41 openings in 9 different departments. As of January 2023, 21 of the 45 positions (full, part-time, and seasonal) were filled (92.68%).
 - In fiscal year 2024, the Town had 42 openings in 9 different departments. As of December 1, 2023, 36 of the 42 positions (full, part-time, and seasonal) were filled (85.71%).
 - The greatest current hiring challenges are with skilled public safety and DPW positions.
- Communicated opportunities for safety training programs in conjunction with MIIA, the Town's general workers' compensation, property and liability insurance carrier. Participation may result in insurance premium savings through "MIIA Rewards" program.
- Continued to assess effectiveness of protocol to notify Town Administrator and Division / Department Heads of upcoming deadlines for performance reviews and individual contracts. This has resulted in an increase in timely reviews which translate into both a more efficient and effective manner of setting and achieving departmental goals as well as timely feedback and positive impact upon employee morale.
- Increased departmental core competencies in an evolving legal and "best practice" landscape through continuing education including webinars, seminars and in-house training.
- Worked closely with the Town's health insurance carrier (BCBS of MA), our insurance advisor (iBG), and our third party administrator (RSI) to continue to provide quality and economical health insurance and address subscriber issues in a timely manner.

- Explored alternative health insurance carriers with the Town Administrator, Superintendent of Schools, and other members of the Insurance Advisory Committee (IAC), also with our partners at iBG and RSI to determine whether there were viable alternatives.
- Hosted a successful annual Employee Appreciation Luncheon and explored additional ways to recognize and encourage staff engagement performance and achievement.
- Continued with efforts to successfully negotiate, along with the Town's collective bargaining negotiation teams, successor collective bargaining agreements as well as Memoranda of Agreement / Understanding as needed.
- Negotiated individual employment agreements under the direction of the Town Administrator as needed. To aide in the recruitment of new employees and the retention of staff members in key positions.
- Drafted employee policy guidebook for review and approval.

FY2025 Objectives

- The Human Resources Department will continue with its commitment to provide prompt, professional, and supportive service to its various Town government stakeholders as well as tax payers, retirees, and applicants.
- Work with department heads and Town Administrator to fill vacancies as needed and in a manner that provides qualified hires with adequate training and orientation.
- Work with the Town's EAP provider, All Health One, to provide appropriate services to employees.
- Continue to assess effectiveness of protocol to notify Town Administrator and Division / Department Heads of upcoming deadlines for performance reviews and individual contracts. Recommend that timely evaluations by managers and supervisors be included as part of the manager's/supervisor's own evaluation.
- Assist managers with performance reviews, as needed, and review same to insure consistency, efficiency, effectiveness, and, importantly, fairness.
- Continue to increase core competencies of department through continuing education including webinars, seminars and in-house training.
- Finalize with the Finance Department improvements to the current "Employee Transaction Form" (ETF) by updating to meet the Town's current and anticipated needs and transition from multiple versions to a single version to improve efficiency and consistency.
- Work closely with BCBS, iBG, and RSI to continue to provide quality and economical health insurance and address subscriber issues in a timely manner.
- Update, along with the Town's partners, iBG and RSI, the Select Board, and Insurance Advisory Committee as to the success of the Town's Participating Funding Arrangement (PFA) as sufficient data becomes available.
- Work with Select Board, Town Administrator, Finance Director, School Superintendent, insurance broker (iBG) and PFA manager (RSI), and employee / retiree Insurance Advisory Committee (IAC) to address health insurance challenges including the retention/selection of an appropriate carrier.
- Host the annual Employee Appreciation Luncheon to recognize and encourage staff engagement performance and achievement.
- Continue with efforts to successfully negotiate, along with the Town's collective bargaining negotiation teams, successor collective bargaining agreements as well as Memoranda of Agreement / Understanding as necessary.
- Negotiate individual employment agreements under the direction of the Town Administrator as needed. To aide in the recruitment of new employees and the retention of staff members in key positions.
- Finalize any outstanding issues relating to producing and distributing a employee guidebook of policies.

Performance/Workload Indicators

The department is staffed with a full-time Director of Human Resources (as of January 2, 2017) and a full-time Benefits Coordinator as of July 1, 2022. The Human Resources Department provides guidance regarding compliance to evolving and complex statutory and regulatory changes in order to minimize the Town's legal exposure in hiring and employment decisions and coordinates concerning these issues with Town Counsel, as appropriate, under the direction of the Town Administrator.

The Department also provides a wide range of support to other Town departments including the recruitment and selection of qualified applicants for employment, identifying and maintaining appropriate standards as part of guiding the promotional process, as well as addressing the day-to day issues of both the Town's department heads, its managers, and employees. The Benefits Coordinator oversees the administration of benefits to over 1,000 individuals including enrollment, processing benefits, providing advice concerning benefits offered by the Town, and coordinating financial issues relating to benefits with the Finance Department in an accurate and timely manner. The Benefits Coordinator is the primary point of contact for qualified retirees and surviving spouses concerning health insurance. The Benefits Coordinator is also an essential part of onboarding new employees and ensuring that all necessary documentation is complete.

The Director manages day-to-day employee and labor relations issues and assists with various collective bargaining / union issues including contract negotiation, interpretation, and enforcement. The Director also serves as a primary point of contact to receive and investigate employee complaints to assure that legal standards are met and Town policies are complied with to help to provide a safe and productive working environment for Town employees. The Director coordinates labor and employment legal issues with Town Counsel, the Town Administrator, and the Select Board.

In order to provide appropriate and timely guidance HR staff must actively engage in additional training and professional development geared toward keeping up-to-date with changing legal requirements and evolving human resource issues and to help decrease reliance and costs associated with utilizing external resources.

Small Capital and Projects

None.

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
Advertising	20% Increase (\$100)	Reflects prior year's actual expenditures and current recruitment challenges / need for increased outreach.
Other Charges and Expenses	1.8% Increase (\$40) over prior FY actual expenditures / 22.22% over prior FY budgeted (\$400)	More accurately reflects actual expenditures for cell and Wi-Fi coverage.
Dues and Memberships	13% Increase (\$100)	?????
All additional budget items level funded from last year's budget.	TOTAL non-salary Increases: \$600.00	

**TOWN of NORTH READING
FY2025 BUDGET**

Department Human Resources # Human Resources

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	198,255	211,103	211,103	211,806	215,242	3,436	2%
52000	Purchase of Services	46,095	46,095	13,959	22,700	22,800	100	0%
54000	Purchase of Supplies	900	900	518	900	900	-	
57000	Other Charges & Expenses	8,188	8,188	7,470	9,950	10,490	540	5%
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		253,438	266,286	233,050	245,356	249,432	4,076	2%

APPROPRIATION

PERSONNEL	198,255	211,103	211,103	211,806	215,242	3,436	2%
EXPENSES	55,183	55,183	21,947	33,550	34,190	640	2%
CAPITAL	-	-	-	-	-	-	
	<u>253,438</u>	<u>266,286</u>	<u>233,050</u>	<u>245,356</u>	<u>249,432</u>	<u>4,076</u>	<u>2%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department Human Resources # Human Resources

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	123,482	130,811	130,811	132,550	135,214	2,664	2%
51110	Non-Union Wages	74,773	80,292	80,292	79,256	80,028	772	1%
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		198,255	211,103	211,103	211,806	215,242	3,436	2%
PURCHASE of SERVICES								
52400	Advertising	500	500	587	500	600	100	20%
53200	Training/Education	2,000	2,000	875	2,000	2,000	-	
53210	Tuition Reimbursement	18,195	18,195	5,414	10,000	10,000	-	
53000	Professional Services	25,000	25,000	7,021	10,000	10,000	-	
53410	Postage	400	400	62	200	200	-	
TOTAL PURCHASE of SERVICES		46,095	46,095	13,959	22,700	22,800	100	0%
PURCHASE of SUPPLIES								
54200	Office Supplies	900	900	518	900	900	-	
TOTAL PURCHASE of SUPPLIES		900	900	518	900	900	-	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.	1,800	1,800	2,160	1,800	2,200	400	22%
57100	Travel	1,438	1,438		1,400	1,400	-	
57200	Employee Recognition	4,200	4,200	5,310	6,000	6,000	-	
57300	Dues and Memberships	750	750		750	890	140	19%
TOTAL TOTAL OTHER CHGS & EXP		8,188	8,188	7,470	9,950	10,490	540	5%
MISCELLANEOUS CAPITAL								
	Misc. Capital Outlay						-	
TOTAL MISC. CAPITAL		-	-	-	-	-	-	

Fuel/Vehicle Pool



FY2025 OPERATING BUDGET

Department - Public Works

Program - Fuel

Program Description

This budget is responsible for Town's vehicle fuel procurement, management, and accountability. The specific functions include: Coordinate fuel procurement, Maintain and repair the Town fuel management system to include the aboveground tanks, fuel dispensers, fuel management system, fuel level & leak detection systems. Schedule and coordinate fuel management system repairs as needed and contract for the MA DEP annual certification. Monitoring fuel inventory & use to ensure a continuous fuel supply to support operations. Updating authorized vehicles & employees in the fuel management system.

FY2024 Accomplishments

- Filed current year DEP required permits
- Preventative maintenance including several repairs to fuel system equipment to keep Operational Readiness (OR) rate at 95% or better
- Several repairs made to fuel system this year (yes again)

FY2025 Objectives

- Continue to maintain an aging system and to begin to look at upgrades within the system for future capital requests

Performance/Workload Indicators

Small Capital and Projects

Budget Statement

- Projected costs per gallon after analysis of 2023 fuel purchases and department usage. Review of US Energy Information Administration Short Term Energy Outlook and recent cost per gallon data showing an slight upward trend in gas cost but lower amounts for diesel:
 - Diesel \$4.25 average anticipated 2024
 - Gasoline \$3.61 average anticipated 2024
- Slightly lower fuel budget based on combination of forecasted price per gallon changes and minor downward trend in fuel use (most likely associated with newer and more fuel efficient vehicles)
- Couple small adjustments within budget
- Small increase to repairs line for needs within pool fleet

**TOWN of NORTH READING
FY2025 BUDGET**

Department Fuel/Vehicle Pool #

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
52000	Purchase of Services	302,684	302,684	200,667	277,684	250,500	(27,184)	-9.8%
DEPARTMENT TOTAL		302,684	302,684	200,667	277,684	250,500	(27,184)	-9.8%

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-	-
EXPENSES	302,684	302,684	200,667	277,684	250,500	(27,184)	-9.8%	
CAPITAL	-	-	-	-	-	-	-	-
	<u>302,684</u>	<u>302,684</u>	<u>200,667</u>	<u>277,684</u>	<u>250,500</u>	<u>(27,184)</u>	<u>-9.8%</u>	

**TOWN of NORTH READING
FY2025 BUDGET**

Department Fuel/Vehicle Pool # -

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Expend	Budget	Department Request	\$ Change	% Change
PURCHASE of SERVICES								
52400	Maintenance & Repair	11,000	11,000	15,645	11,000	15,000	4,000	0.0%
54800	Fuel			8,508			-	
	Fuel-DPW	132,701	132,701	90,564	120,211	110,000	(10,211)	-8.5%
	Fuel-Police	95,034	95,034	46,484	85,830	70,000	(15,830)	-18.4%
	Fuel-Fire	50,629	50,629	31,408	45,299	40,000	(5,299)	-11.7%
	Fuel-Elder Services	5,123	5,123	2,495	6,502	6,500	(2)	0.0%
	Fuel - Administration	3,074	3,074	2,016	3,719	4,000	281	7.6%
	Fuel-Vehicle Pool	5,123	5,123	3,547	5,123	5,000	(123)	-2.4%
TOTAL PURCHASE of SERVICES		302,684	302,684	200,667	277,684	250,500	(27,184)	-9.8%

Finance



FY2025 OPERATING BUDGET

Department - Finance

Program - Finance and Accounting

Program Description

The Accounting Department is responsible for providing accounting and financial reporting services to all Town Departments, Boards, Commissions, and other Regulatory Agencies in accordance with Massachusetts General Laws, Municipal Bylaws, and Generally Accepted Accounting Principles. Responsibilities include maintenance of all accounts payable records; preparation and distribution of accurate and timely financial reports from data in the Town's accounting system; coordinating the completion of the annual independent financial audit; and providing financial research and analysis as requested.

FY2023/2024 Accomplishments

- Coordinated the completion of the FY21 Annual Financial Audit
- Coordinated the completion of the FY22 Annual Financial Audit
- Coordinated the completion of the FY21 OPEB Actuarial Study
- Coordinated the completion of the FY22 OPEB Actuarial Study
- Coordinated the completion of the FY21 Single Audit of Federal Grants
- Coordinated the completion of the FY22 Single Audit of Federal Grants
- Implemented GASB 87 Leases for inclusion in FY22 Financial Statements
- Implemented GASB 96 Subscription-Based Information Technology Arrangements for inclusion in FY23 Financial Statements
- Prepared a twenty-year lookback and 20 year forecast of Operating Revenues and Expenses
- Closed FY23 and had free cash certified prior to October 2023 Town Meeting
- Held annual Reclassification hearing two weeks ahead of schedule
- Assisted in determining distribution of ARPA funds

FY2025 Objectives

1. To hire a replacement Assistant Finance Director
 2. To calculate Free Cash in accordance with the Department of Revenue's requirements
 3. Coordinate annual preparation of Tax Rate Recapitulation with Town's Assessing Manager.
 4. Compile data and complete the following reports:
 - a) Annual City and Town Financial Report – Schedule A for the Department of Revenue
 - b) Annual Town Report
 - c) Town Warrant(s)
 - d) Town Administrator's recommended Fiscal Year Budget
 - e) Capital Improvement Plan with the Capital Improvement Planning Committee
 5. Prepare the annual audit in accordance with outside independent audit guidelines
 6. Maintain Town debt ledgers
 7. Prepare and submit Town's portion of the School End of Year Report in accordance with Department of Education requirements
 8. Organize, prepare and submit data for the Annual Workers' Compensation audit
 9. Record, distribute and reconcile Town departmental attendance requirements
 10. Respond to information requests from internal and external sources
 11. Decentralize entry of accounts payable
 12. Streamline requisition approval process
-

Performance/Workload Indicators

The department is staffed with a full-time Finance Director/Town Accountant as well as a full-time Accounts Payable Clerk and an Accounting Analyst. The Assistant Finance Director Position is currently vacant although the intention is to hire a replacement before the end of fiscal 2024. The job description is being evaluated in conjunction with that of the Accounting Analyst and Assistant Treasurer. The staff is responsible for protecting the fiduciary interests of the Town by providing independent, timely oversight of the Town's finances, and by ensuring that financial transactions are executed legally, efficiently, and effectively. The Finance Department serves as a barrier to potential fraud or misuse of town resources. The Finance Department also oversees procurement analysis by monitoring the requisition and purchase order system that is utilized by the Town before purchases by departments are made. With the current state of the economy, the preparation and monitoring of the annual budget is an important responsibility of this department. The staff must also be aware of and implement Governmental Pronouncements, Laws and Regulations as they are issued. The staff must also adjust to the ever changing world of technology as newer and quicker methods of providing financial information to its users are introduced.

Small Capital and Projects

None

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
Salaries	\$1,521 increase Finance \$2,056 increase Accounting	Increase in Finance Director salaries due to making assistant full time, increase for accounting due to FY24 merit and 1% FY25 COLA for individual contract employee. Clerical contractual increase unknown at this time.
Professional Services	\$5,000 increase	Increase in cost of annual audit, increase in cost of annual actuarial study, and consulting services for MUNIS close and other annual functions
Miscellaneous Capital	\$3,000 decrease	No new purchases need

Budget Statement

The largest driver of the Finance and Accounting budget, besides salaries, is Professional Services. The current contract with the current auditing firm expires in 2024, so we are unsure of the increase. Additionally, every other year, the department must pay for a full actuarial study to determine the OPEB liability and in the off year, we pay half that cost for an update. In addition, the department pays the vendor responsible for the Municipal Medicaid billing at a rate of 3.75% of Medicaid receipts, which are anticipated to be between \$30,000 and \$50,000 annually. Costs have also been included for a consultant to assist with the MUNIS year end close and other annual accounting functions. Similarly, Training and Education has been level funded to allow members of the Finance Department to advance their knowledge so they can shift and share responsibilities and improve cross-training.

**TOWN of NORTH READING
FY2025 BUDGET**

Department Finance Director

133

Program _____

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	297,667	297,667	184,920	226,092	227,613	1,521	0.7%
52000	Purchase of Services	-	-	-	-	-		
54000	Purchase of Supplies	-	-	-	-	-		
57000	Other Charges & Expenses	-	-	-	-	-		
58000	Misc. Capital	-	-	-	-	-		
DEPARTMENT TOTAL		297,667	297,667	184,920	226,092	227,613	1,521	0.7%

APPROPRIATION

PERSONNEL	297,667	297,667	184,920	226,092	227,613	1,521	0.7%
EXPENSES	-	-	-	-	-	-	
CAPITAL	-	-	-	-	-	-	
	<u>297,667</u>	<u>297,667</u>	<u>184,920</u>	<u>226,092</u>	<u>227,613</u>	<u>1,521</u>	<u>0.7%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department Finance Director

133

Program _____

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	136,515	136,515	81,893	136,515	132,613	(3,902)	-3%
51110	Non-Union Wages	161,152	161,152	103,027	89,577	95,000	5,423	6.1%
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		297,667	297,667	184,920	226,092	227,613	1,521	0.7%

Accounting

**TOWN of NORTH READING
FY2025 BUDGET**

Department Accounting # 135

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	136,629	139,321	143,377	142,662	144,718	2,056	1%
52000	Purchase of Services	83,500	83,500	82,582	92,600	97,600	5,000	5%
54000	Purchase of Supplies	800	800	2,874	800	800	-	
57000	Other Charges & Expenses	2,050	2,050	800	2,050	2,050	-	
58000	Misc. Capital	-	-	-	3,000	-	(3,000)	100%
DEPARTMENT TOTAL		222,979	225,671	229,633	241,112	245,168	4,056	2%

APPROPRIATION

PERSONNEL	136,629	139,321	143,377	142,662	144,718	2,056	1%
EXPENSES	86,350	86,350	86,256	95,450	100,450	5,000	5%
CAPITAL	-	-	-	3,000	-	(3,000)	100%
	<u>222,979</u>	<u>225,671</u>	<u>229,633</u>	<u>241,112</u>	<u>245,168</u>	<u>7,056</u>	<u>3%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department Accounting # 135

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages	64,316	64,316	68,372	68,260	70,316	2,056	3%
51120	Union Wages						-	
51130	Clerical	72,313	75,005	75,005	74,402	74,402	-	
TOTAL PERSONAL SERVICES		136,629	139,321	143,377	142,662	144,718	2,056	1%
PURCHASE of SERVICES								
52400	Repairs & Maintenance							
53010	Prof. Services - Accounting	75,000	75,000	79,471	83,500	88,500	5,000	6%
53200	Training & Education	8,500	8,500	2,611	8,500	8,500	-	
53400	Printing						-	
53410	Postage						-	
	Telephone			500	600	600	-	
TOTAL PURCHASE of SERVICES		83,500	83,500	82,582	92,600	97,600	5,000	5%
PURCHASE of SUPPLIES								
54200	Office Supplies	600	600	2,674	600	600	-	
55800	Clothing	200	200	200	200	200	-	
542005	Office Furniture							
	Computer Supplies							
TOTAL PURCHASE of SUPPLIES		800	800	2,874	800	800	-	
OTHER CHARGES and EXPENSES								
57100	Travel	1,000	1,000		1,000	1,000	-	
57300	Dues & Memberships	350	350	320	350	350	-	
	Subscriptions	700	700	480	700	700	-	
TOTAL OTHER CHGS & EXP		2,050	2,050	800	2,050	2,050	-	
MISCELLANEOUS CAPITAL								
	File Cabinets				3,000		(3,000)	-100%
TOTAL MISC. CAPITAL		-	-	-	3,000	-	(3,000)	100%

Funded from free cash

Assessing



FY2025 OPERATING BUDGET

Department - Finance

Program - Assessing

Program Description

- The Assessing Office is responsible for all valuations pertaining to Real Estate, Personal Property and Motor Vehicle. All Real Estate values are derived from analyzing the market data through sales and the price of construction.
- Prepare the data files for the Real Estate and Personal Property Tax Bills
- Maintains the Assessors Maps
- Generates over 73% of the Towns Revenue

FY2024 Accomplishments

- Maintain the field inspections for the cyclical cycle for real estate, to ensure accurate data.
- Maintain the accuracy of New Growth.
- Produce a timely Interim certification of values and a timely tax rate.
- Trained Kaitlyn (Secretary/Clerk) on Tyler IAS – Cama System
- Maintained our Mapping changes

FY2025 Objectives

- Continue education courses for the entire office staff.
- Begin the preparation for the FY 2027 Revaluation

Performance/Workload Indicators

- The Assessing Office will continue to maintain the workload expected of our office set forth by the Department of Revenue. The Assessing Office has so many moving parts with deadlines and responsibility to our taxpayers.
- Assessing is looking forward to the calendar year 2024 with the Data Conversion behind us, preparing for the FY 2027 Revaluation.

Small Capital and Projects

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
Postage	\$50.00	Sending out Condo Verification Letters
Travel	-\$200.00	Using the Maps for some inspections
Dues & Memberships	\$1,447	Tyler Cama System Support Fee

Budget Statement

**TOWN of NORTH READING
FY2025 BUDGET**

Department Assessing

141

Program _____

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	189,182	189,182	187,834	197,948	205,235	7,288	3.7%
52000	Purchase of Services	43,585	43,585	43,588	64,795	64,845	50	0.1%
54000	Purchase of Supplies	1,475	1,475	874	1,532	1,532	-	
57000	Other Charges & Expenses	11,372	11,372	11,067	12,010	13,257	1,247	10.4%
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		245,614	245,614	243,363	276,285	284,869	8,585	3.1%

APPROPRIATION

PERSONNEL	189,182	189,182	187,834	197,948	205,235	7,288	3.7%
EXPENSES	56,432	56,432	55,529	78,337	79,634	1,297	1.7%
CAPITAL	-	-	-	-	-	-	
	<u>245,614</u>	<u>245,614</u>	<u>243,363</u>	<u>276,285</u>	<u>284,869</u>	<u>8,585</u>	<u>3.1%</u>

Treasury/
Collection



FY2025 OPERATING BUDGET

Department - Treasurer/Collector

Program - Treasurer/Collector

Program Description

The Collector is responsible for the billing, collecting and reconciling all Town accounts including real estate and personal property taxes, motor vehicle excise, water bills, trash collection fees. The Collector's office is responsible for the accurate posting of such taxes and fees to individual accounts and the maintenance of these accounts on the billing/ collection software.

The Treasurer is responsible for the receipt of all federal and state reimbursements, as well as miscellaneous departmental charges, permits and fees. Also the disbursement of all payments to town employees and vendors. The Department is responsible for the management of the all properties taken for non-payment of taxes (Tax Title).

The Treasurer is also responsible for the issuance and management of the Town's Debt program.

FY2024 Accomplishments

FY 2023 Real Estate collected \$ 58,305,948.03. Total committed \$ 58,443,415.85.

FY 2023 Personal Property collected \$958,166.60 . Total committed \$ 974,384.96

FY2025 Objectives

To continue to maintain an active and aggressive collection program for property taxes, motor vehicle excise, water and trash collection fees using all avenues as approved by the M.G.L

To maintain a continued professional and courteous manner with our customers to continue staff development through education programs, to ensure efficiency, in skills, legal issues and other areas of technology as they become available

Maintain a timely and accurate cash reporting and reconciliation for the Town's accounts.

Performance/Workload Indicators

Small Capital and Projects

Line Item Detail

Line Item	Increase/Decrease over FY2023	Reason for change
Postage	\$ 4500.00	New Rate

Budget Statement

**TOWN of NORTH READING
FY2025 BUDGET**

Department TREASURY

145

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	75,413	78,189	78,296	77,508	77,508	-	
52000	Purchase of Services	-	-	-	-	-	-	-
54000	Purchase of Supplies	-	-	-	-	-	-	-
57000	Other Charges & Expenses	-	-	-	-	-	-	-
58000	Misc. Capital	-	-	-	-	-	-	-
DEPARTMENT TOTAL		75,413	78,189	78,296	77,508	77,508	-	

APPROPRIATION

PERSONNEL	75,413	78,189	78,296	77,508	77,508	-	
EXPENSES	-	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-	-
	<u>75,413</u>	<u>78,189</u>	<u>78,296</u>	<u>77,508</u>	<u>77,508</u>	<u>-</u>	

**TOWN of NORTH READING
FY2025 BUDGET**

Department TREASURY

145

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	2,500	2,500	2,607	2,500	2,500	-	-
51110	Non-Union Wages							-
51120	Union Wages							-
51130	Clerical	72,913	75,689	75,689	75,008	75,008	-	
TOTAL PERSONAL SERVICES		75,413	78,189	78,296	77,508	77,508	-	
PURCHASE of SERVICES								
52400	Repairs & Maintenance							
53000	Professional Services							
53410	Postage							
TOTAL PURCHASE of SERVICES		-	-	-	-			
PURCHASE of SUPPLIES								
54200	Office Supplies							
55800	Clothing							
TOTAL PURCHASE of SUPPLIES		-	-	-	-			
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.							
57100	Travel							
57300	Dues & Memberships							
TOTAL OTHER CHGS & EXP		-	-	-	-			
MISCELLANEOUS CAPITAL								
	Miscellaneous Capital							
TOTAL MISC. CAPITAL		-	-	-	-			

**TOWN of NORTH READING
FY2025 BUDGET**

Department COLLECTION

146

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	242,800	257,820	257,820	250,905	254,735	3,830	1.5%
52000	Purchase of Services	71,750	71,750	67,343	72,750	77,250	4,500	6.2%
54000	Purchase of Supplies	10,300	10,300	12,091	10,300	10,300	-	
57000	Other Charges & Expenses	5,946	5,946	3,729	7,721	7,721	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		330,796	345,816	340,983	341,676	350,006	8,330	2.4%

APPROPRIATION

PERSONNEL	242,800	257,820	257,820	250,905	254,735	3,830	1.5%
EXPENSES	87,996	87,996	83,163	90,771	95,271	4,500	5.0%
CAPITAL	-	-	-	-	-	-	
	<u>330,796</u>	<u>345,816</u>	<u>340,983</u>	<u>341,676</u>	<u>350,006</u>	<u>8,330</u>	<u>2.4%</u>

Information Technology



FY2025 OPERATING BUDGET

Department - Information technology

Program - Information Technology

Program Description

- Manage and maintain all computer, network and telecommunications equipment and infrastructure in Town facilities.
- Establish, manage and maintain security systems and protocols for all computer, network and telecommunication systems and software applications in Town facilities.
- Provide responsive support and assistance to all users of Town computer and network resources.

FY2024 Accomplishments

- Exchange server upgrade
- Laserfiche server deployment
- Increased backup process efficiency

FY2025 Objectives

- Office 365 Migration
- Refresh mission-critical systems
- Implement Document Management System
- Implement digitization of old records for better retention and access

Performance/Workload Indicators

- Day-to-day break/fix occurrences for Town-owned technology
- Providing technical training and/or assistance for hardware and software used by town employees
- regular review of existing resources to ensure they are be used as optimally as possible
 - Includes adding new roles/tasks to existing servers
- research new tools/technologies for use by Town to carry out business as effectively as possible

Small Capital and Projects

hardware replacement program where older systems are cycled out and replaced with more current and supportable hardware and software

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
Lease/Rentals	+\$14,500	Planned MFP refresh across org
Training/Education	-\$3,000	Decreased need of funds
Dues/Memberships	-\$1,500	Decreased need of funds

Budget Statement

**TOWN of NORTH READING
FY2025 BUDGET**

Department INFORMATION TECHNOLOGY

155

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	75,149	79,587	79,587	188,156	184,014	(4,142)	-2.2%
52000	Purchase of Services	500,701	500,701	382,941	445,500	457,000	11,500	2.6%
54000	Purchase of Supplies	30,500	30,500	16,688	30,500	30,500	-	0.0%
57000	Other Charges & Expenses	17,500	17,500	53,988	17,500	16,000	(1,500)	-8.6%
58000	Misc. Capital	40,000	40,000	31,560	40,000	40,000	-	0.0%
DEPARTMENT TOTAL		663,850	668,288	564,764	721,656	727,514	5,858	0.8%

APPROPRIATION

PERSONNEL	75,149	79,587	79,587	188,156	184,014	(4,142)	-2.2%
EXPENSES	548,701	548,701	453,617	493,500	503,500	10,000	2.0%
CAPITAL	40,000	40,000	31,560	40,000	40,000	-	0.0%
	<u>663,850</u>	<u>668,288</u>	<u>564,764</u>	<u>721,656</u>	<u>727,514</u>	<u>5,858</u>	<u>0.8%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department INFORMATION TECHNOLOGY

155

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	-	-		110,000	103,525	(6,475)	
51110	Non-Union Wages	75,149	79,587	79,587	78,156	80,489	2,333	3.0%
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		75,149	79,587	79,587	188,156	184,014	(4,142)	-2.2%
PURCHASE of SERVICES								
52400	Repairs & Maintenance	6,000	6,000	6,858	6,000	6,000	-	0.0%
52700	Lease/Rentals	7,500	7,500	5,168	7,500	22,000	14,500	193.3%
53000	Prof. Serv.	165,392	165,392	30,274	115,000	115,000	-	0.0%
53030	Prof. Serv. - Data Processing	230,809	230,809	257,638	220,000	220,000	-	0.0%
53200	Training/Education	6,000	6,000		6,000	3,000	(3,000)	-50.0%
53440	Telephone	85,000	85,000	83,003	91,000	91,000	-	0.0%
TOTAL PURCHASE of SERVICES		500,701	500,701	382,941	445,500	457,000	11,500	2.6%
PURCHASE of SUPPLIES								
54000	Other Supplies	7,500	7,500	13,729	7,500	7,500	-	0.0%
	Office furniture							
55800	Computer Supplies	23,000	23,000	2,959	23,000	23,000	-	0.0%
TOTAL PURCHASE of SUPPLIES		30,500	30,500	16,688	30,500	30,500	-	0.0%
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.	15,000	15,000	53,938	15,000	15,000	-	
57300	Dues/Memberships	2,500	2,500	50	2,500	1,000	(1,500)	-60.0%
TOTAL OTHER CHGS & EXP		17,500	17,500	53,988	17,500	16,000	(1,500)	-8.6%
MISCELLANEOUS CAPITAL								
		40,000	40,000	31,560	40,000	40,000	-	0.0%
TOTAL MISC. CAPITAL		40,000	40,000	31,560	40,000	40,000	-	0.0%

Public
Safety
Admin

**TOWN of NORTH READING
FY2025 BUDGET**

Department Public Safety Administration # 200

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	30,000	30,082	30,082	30,000	30,000	-	
52000	Purchase of Services	-	-	-	-	-	-	
54000	Purchase of Supplies	-	-	-	-	-	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		30,000	30,082	30,082	30,000	30,000	-	

APPROPRIATION

PERSONNEL	30,000	30,082	30,082	30,000	30,000	-
EXPENSES	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-
	<u>30,000</u>	<u>30,082</u>	<u>30,082</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department Public Safety Administration # 200

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
	Wages	30,000	30,082	30,082	30,000	30,000	-	
TOTAL PERSONAL SERVICES		30,000	30,082	30,082	30,000	30,000	-	

Police Department

TOWN OF NORTH READING POLICE DEPARTMENT



Program Budget **FY2025**

Chief of Police Mark A. Zimmerman

Table of Contents

NRPD Primary Role.....	3
Service to the Community.....	3
Organizational Structure	3
Budget Statement	4
FY2024 Goals and Objectives Update	5
Performance and Workload Indicators.....	6
FY 25 Grants.....	7
Fiscal Year 2025 Goals and Objectives	8
Fleet Management FY 2025 Report.....	11
FY 2025 Operating Budget	13
Office of the Chief of Police.....	13
Administrative Division.....	14
Patrol Division	15
Detective Division.....	15
School Resource Officer Accomplishments for 2022-2023 School Year:.....	17
Animal Control	20

NRPD Primary Role

The primary role of the North Reading Police Department is to provide a high level of safety, security, and service for all members of the community and do it within a fiscal responsibility to the taxpayers we serve.

Service to the Community

We are committed to responding to the needs and requests of our community with compassion and sincerity. We value the opportunity to provide service in a manner which is fair, responsive, and efficient. An attitude of respect for the protection of worth, dignity, and the rights of all we serve is the foundation of our department.

Organizational Structure

The North Reading Police Department is structured into a series of organizational components that are arranged in a manner that simplifies the direction, coordination, and control of personnel. It provides management with a means of assigning responsibility for the performance of a group of functions to a single supervisor or manager as well as letting employees know to whom they are accountable.

The current rank structure of the North Reading Police Department reflects the Para-Military nature of the organization. The following four Divisions are established for the effective and efficient delivery of police services;

Office of the Chief of Police:

- Chief of Police, sworn police officer
- Administrative Assistant, non-sworn member
- Drug Free Communities Director, non-sworn member
- Mental Health-Substance Abuse Clinician, non-sworn member

Administrative Division:

- 1 sworn Lieutenant – Executive Officer
- 1 sworn Lieutenant – Patrol Commander
- 1 sworn Sergeant – Community Services Sergeant

Patrol Division:

- 6 sworn Sergeants
- 18 sworn Patrolmen
- 3 part-time sworn Reserve Officer; per diem
- 4 School Crossing Guards; part-time non-sworn-per diem
- 0 Matrons/Cell Monitors; per diem non-sworn-per diem

Detective Division:

- 1 sworn Lieutenant
- 2 fulltime Detectives
- 1 fulltime School Resource Officer

Budget Statement

The Police Department’s FY2025 Budget request reflects level services from the FY2024 Budget. From July 1, 2023, through December 29, 2023, staff of the North Reading Police Department extensively reviewed each line item in the overall budget to determine whether the item was cost effective and in the best interest of the Town of North Reading. Adjustments were made, as necessary.

The proposed FY25 Budget reflects a **Decrease** of **\$49,026** from the FY2024 Budget.

Below are some of the most significant increases/decreases with an explanation as to why.

Item	Increase/Decrease	Reason for change from FY 2024
Personnel Costs	\$85,154	Due to the retirement of three senior police offers in FY 24
National Core Competency (NCCR) EMT Training	\$12,149	Biennial re-certification training
Small Capital	\$17,043	Purchase of 4 new talon radar equipment and 3 speed sign boards.
Rewire4 Officer Wellness Training	15,553	Rewire4 can teach LE officers theory and skills to have a greater understanding of how thought, feelings and behaviors impact their lives.

See the FY2024-FY2025 Budget Comparison for a complete breakdown.

Proposed organizational changes:

None

Operating Budget:

See Line-Item Budget

FY2024 Goals and Objectives Update

FY 2024 Objective: Police Chief Transition

Chief Michael Murphy retired on August 1, 2023. Mark Zimmerman was sworn in as Chief of Police on August 2, 2023.

FY 2024 Objective: Lieutenant and Sergeant Promotional Process

The department had a promotional exam for both Sergeants and Lieutenants on November 4, 2023.

FY 2024 Objective: Police Entrance Exam

The department held a police officer entrance exam on August 19, 2023. Twenty-one individuals took the exam.

FY 2024 Objective: Specialized Training

All the department's permanent sergeants have attended both the Intentional Leadership and Servant Officer training conducted by the Municipal Police Training Commission. The department will continue to strive to get as many officers as possible trained in these two transformational classes. This year we were able to get all officers trained in Mental Health First Aid.

FY 2024 Objective: Mental Health/Substance Abuse Clinician

- **Increase social media presence of Mental Health/Substance Abuse Clinician role.**
Status: Increased presence on LinkedIn. Facebook activity on behalf of CIT Steering Committee. Pending is an increase in Clinician-centered content to increase community exposure to Clinician directly.
- **Coordinate with library to offer promoted mental health-based reading on an ongoing basis. Establish the town mental health book club.**
Status: Multiple programs/activities and suggested reading during the Mental Wellness Team's Self-Care Week in November 2023. The Town Mental Health Book Club is tentatively scheduled to be launched in January 2024 as a partnership between Clinician and Library.
- **Offer at least one outsourced mental health training course to North Reading Community.**
Status: Pending, hoping to be conducted during Self-Care Week 2024 (March)

FY 2024 Objective: Drug Free Communities Grant Coordinator

- **Increase Coalition capacity by training members in 7 strategies for Community Change and Strategic Prevention Framework**

Status: Partnered with the steering committee to provide training starting August 2023 at Coalition meetings.

- **Expand playbook program with NRHS Athletics to four teams.**

Status: Thus far the football and women's lacrosse teams have completed the program.

- **Offer three training courses to NRPS elementary staff in the 40 Development Assets.**

Status: Scheduled for January-March 2024.

- **Complete two TIPS compliance checks for all vendors.**

Status: Both TIPS compliance checks have been completed. Also, completed a retail outlet check in September 2023.

- **Reduce past 30-day use of marijuana across all grades from 5.7% to an average of 5.0% (2022 national averages in grades 8, 10, 12 is 11.2%).**

Status: 2023 Core Measurement showed a significant increase in use; grades 11 and 12 yielded invalid numbers due to low participation.

- **Complete a fiscal audit of DFC funding and CIT funds.**

Status: Completed

Overdoses

In 2023 we responded to (25) reported drug overdoses, 8 more than 2022. Of those (24) overdoses (6) were fatal. We report overdoses each year; however, these statistics are only what is reported to us and doesn't represent overdoses that are handled within the home and not reported to authorities. Narcan is widely available and is sometimes administered prior to Police arrival.

Disposal of Unused Narcotics

In 2023, approximately 176 citizens used the department's drug drop kiosk located in the front lobby. A total of 407 pounds of unused disposed of drugs were collected, 10 less pounds than 2022.

Performance and Workload Indicators

In 2023, the North Reading Police Department responded to 16,765 calls for service which required more than 4,514 work hours. This represented an increase in calls for service from 2022 by 2,423 (15.6%). There was an increase in the work hours needed to address those calls for service by 786 hours (19.07%).

FY 24 Grants

911 Training \$82,491.49

Covers all annual mandatory 911 training for both Police, Fire, and fees. This grant reflects an increase of \$1,363.31 based upon Police and Fire needs.

911 Incentive \$48,134 (same)

Funds IT support (replaces FY14 appropriation of \$10,762) The grant is currently being used to fund DELPHI Technology Municipal Network Maintenance contract to support the IT infrastructure of the police department to include dispatch equipment, cruiser modems and laptops.

911 Emergency Medical Dispatch (EMD) \$4,623.00

Covers the costs for quality assurance overtime hours for (EMD) provider (North Reading Fire)

U.S Department of Justice Bullet Proof Vest Partnership \$26,000

(\$13,000.00 Reimbursement each from Federal Government and State of Massachusetts)

Provides a ballistic body armor vest for all officers. The grant is based upon department needs. The vests expire every five years and are replaced.

Body Worn Camera \$134,688.96

Covers the cost of purchase of accessories for Chief of Police and three Lieutenants and an onsite storage server at the police station for storage of videos. At the time of the submission of the FY25 budget, there was no agreement in place with the Sergeant and Patrol Union. If an agreement is reached with this union this grant would help cover the costs of purchasing body worn cameras for those officers.

Drug Free Community \$125,000

Covers 100% of DFC Director salary and benefits. Funds strategies to track use and prevent youths use of alcohol, tobacco, vape products, marijuana, and prescription drugs. Supplements community presentations in partnership with other agencies and departments.

Department of Mental Health \$30,000

The Department of Mental Health grant money was applied for and obtained to offer training to North Reading Police Officers. Mental Health First Aid (MHFA) for Public Safety teaches the skills needed to reach out and provide initial support to someone who may be developing a mental health or substance use problem and help connect them to the appropriate care. This evidence-based training promotes open dialogue, reduces stigma, and encourages officers to seek support when needed. Offering MHFA for Public Safety can help create a healthier, more resilient, and productive department.

Fiscal Year 2025 Goals and Objectives

(Predicated upon the approved FY 2025 budget)

During fiscal Year 2025, we plan to initiate several objectives that will allow our department to meet its mission. In addition to our mission objective described below, we have identified several other objectives and have formulated plans to ensure the efficient and effective implementation of those plans to meet the mission of the department.

Mission Objectives:

The Police Department's FY 2025 mission objective is to enhance both our general readiness and inherent capacity to respond to emergencies by.

- Maximizing the use of staff to meet the increasing demand for police responses.
- Focusing on quality-of-life crimes impacting North Reading and the surrounding region, while safeguarding everyone's constitutional rights and privileges.
- Maximizing the planning, research, and investigative capabilities of the Department so that the most effective deployment of personnel and equipment can be made.
- Increase training and awareness so that potential threats and/or suspicious patterns can be more readily recognized and addressed.
- Continue to work with existing networks and mutual aid partnerships (and seek out new ones) that will enhance the Department's ability to achieve its mission and objectives in a more efficient and effective manner.

The goals and objectives described herein are not listed in a hierarchy form, rather they are linear. These strategies will complement each other so that we will provide the most professional police services to our community.

FY 2025 Objective: Begin transition to Regional Dispatch

In October of 2023, the selectboard voted to sign an Intermunicipal Agreement with the North Shore Regional Emergency Communications Center (RECC). It is anticipated it will take approximately 12-18 months for the transition to be completed. During FY2025 the department will begin the work to transition to the RECC.

This objective will utilize staffing levels indicated in our proposed FY2025 budget.

FY 2025 Objective: Begin the implementation of a Recovery Coach

At the October 2, 2023, town meeting, money was appropriated to the Opioid Settlement Special Purposes Stabilization Fund. This warrant article was in anticipation of the creation of a recovery coach position for the town. During FY2025 the police department will be helping to develop the job description and hire a recovery coach. A recovery coach would expand our approach to a four-part team approach to address addiction. We have the first three in place:

- i. Prevention/Education – Amy Luckiewicz
- ii. Treatment/Intervention – Laura Miranda
- iii. Enforcement – NRPD Sworn Officers

This objective will utilize staffing levels indicated in our proposed FY2025 budget.

FY 2025 Objective: Citizen Police Academy

In FY 2025 the department is anticipating conducting a citizen’s police academy for the community. The citizens police academy is a great way for community members to learn about the work that we do at the North Reading Police Department. It is also a wonderful way for our officers to build relationships with the community members that we serve.

This objective will utilize staffing levels indicated in our proposed FY2025 budget.

FY 2025 Objective: Officer Wellness Training

Rewire 4 by Roca

Rewire 4 introduces law enforcement to the basics of brain science, the impact of trauma on the brain, and how it impacts behaviors and lifelong patterns. Rewire 4 can teach law enforcement the theory and skills to help them stay focused, read themselves, examine their thinking and act on what’s important to them.

Rewire 4 demonstrates to law enforcement that they can rewire their brain, create new pathways, disrupt unhelpful cycles, and have a greater understanding of how thoughts, feelings and behaviors impact their lives.

This objective will utilize staffing levels indicated in our proposed FY2025 budget.

FY 2025 Objective: Continued Efforts To Minimize Impacts Of Illicit Drug Use

Each fiscal year, when setting our Goals and Objectives, minimizing the overall impact of illicit drug use, especially opiates, is paramount. We are committed to enforce, educate, and help find the resources for those who need it. We will continue to work through the North Reading Community Impact Team and the Drug Free Communities Grant Coordinator to bring innovative ideas, programs, and resources to assist in reducing the overall negative impact of drug addiction.

Unfortunately, there are many influences that continue to cause this problem to escalate. We need to continue to shift our focus on recovery from the disease. Arrest and prosecution should be considered a last resort for possession of heroin offenses. For some, arresting and prosecution may be the only option. For others, we need to create strategies for recovery.

We’ve aligned our strategies with the Middlesex District Attorney’s multi-pronged approach to effectively respond to the opiate crisis. The Middlesex District Attorney has identified five focus areas to better address the opiate crisis.

1. Education
2. Prevention
3. Intervention
4. Treatment
5. Prosecution

We will collaborate with educators, mental health professionals, pharmacies, other law enforcement agencies, legislators, and any other group or persons to identify best practices and align our strategies to effectively stop the rapidly growing opiate addicted population. Without intervention, the chances of another overdose are exceedingly high. We will also continue to follow up with the families of those who suffer from drug addiction.

In FY 2025 and beyond, we will continue to build partnerships, educate our community, and create opportunities for our officers to make a positive impact in this area. We will continue to expand upon those efforts, making community involvement a permanent part of our harmful drug reduction plan.

FY 2025 Objective: Mental Health/Substance Abuse Clinician Goals

- **Increase social media presence of Mental Health/Substance Abuse Clinician role.**

Increase presence on LinkedIn. Facebook activity, but on behalf of CIT Steering Committee. Increase in Clinician-centered content to increase community exposure to Clinician directly.

- **Coordinate with library to offer promoted mental health-based reading on an ongoing basis. Establish town mental health book club.**

Library will continue to offer multiple programs/activities during the Mental Wellness Team's Self-Care Week in November. To continue the partnership with the Town Mental Health Book.

- **Offer at least one outsourced mental health training course to North Reading Community.**

FY 2025 Objectives: Drug Free Communities Grant Coordinator

- **Assist with developing the Recovery Coach position and integration into police model.**
- **Reduce past 30-day use of marijuana across all grades to an average of 6%.**
- **Complete 2 TIPS compliance checks for all vendors.**
- **Increase Core Measurement response rate from an average of 47% to 65%.**
- **Increase Coalition attendance from 8 on average to 10 on average.**

Training Assessment - Compliance with legal mandates

The Department recognizes several areas that inherently place police agencies at risk for Civil Liability. These include.

1. Negligent Employment
2. Negligent Entrustment
3. Negligent Assignment
4. Negligent Hiring & Retention
5. Negligent or lack of Supervision
6. Failure to Direct
7. Failure and/or lack of Training and
8. Deliberate Indifference/Disparate Services

Legal mandates require a police agency to use due diligence to ensure that policies, procedures, training, and record keeping meet the minimum standards and best practices of the industry. The benefits of having a risk management plan in place are that it reduces civil litigation. An agency that is current with legal and best practices allows it to operate more efficiently and effectively.

There are associated training components to each of the above referenced areas. A failure to train in any one of these areas may impact the Department's ability to meet its legal, ethical, and moral responsibilities.

The North Reading Police Department Training Division will conduct a training needs assessment to determine what management training is needed to meet the Department's Mission, reduce risk and liability, and to meet the objectives of the department. This objective will utilize staffing levels indicated in our proposed FY2025 budget.

Fleet Management FY 2025 Report

The North Reading Police Department, through its fleet management unit, has determined the need for two marked Patrol vehicles and one unmarked administrative vehicle for Fiscal Year 2025. This decision is based on several factors that, when looked at in their entirety, should enable the department to maintain a safe and reliable fleet.

The factors that were analyzed consist of total road miles of the fleet, engine idling hours and the overall analysis of the maintenance and projected financial liabilities of the fleet throughout the upcoming 2025 fiscal year. The police department approved the purchase of two fully marked units and one administrative unmarked unit in Fiscal Year 2024, due to ongoing production and availability delays, the department will not receive two of the three vehicles until late 2023.

Historically, when analyzing fleet costs, there is a drastic increase in repair costs, out of service time and potential safety issues when regular fleet replacement vehicles are not funded. We have identified two older patrol vehicles which have high miles and high hours of engine idle time that we are requesting to replace. We have also identified one unmarked unit that has been in service as an administrative vehicle since early 2013 that needs to be replaced. The vehicles that are being replaced should still be of viable use in other town departments.

The data below outlines the vehicles identified as needing replacement. These specs are as of October 1, 2023; therefore, it is important to note that due to ongoing delays in the supply chain and emergency equipment upfitting there is a 6–10-month lead time to place the new units into service once funded, which prolongs the in-service time of these vehicles for approximately one year from the date of this report.

Traditionally once police vehicles are decommissioned, they are transferred to the DPW for Town Hall pool vehicle use. During the last two replacement cycles, four prior marked patrol vehicles have been reassigned for Town Hall use.

2019 Ford Interceptor SUV Car Number 18

Recommendation: Replacement with new vehicle. Reassigned to Town Hall pool or trade.

- Placed in service in 2019.
- Current mileage of 62,215.4 actual / estimated at time of reassignment 75,000.
- Current engine hours 12,883 actual / estimated at time of replacement 15,000.
- Total mileage combined with hours 448,705.4 actual / estimated at time of replacement 525,000.
- Current Maintenance costs \$4,857.98 / estimated costs at time of replacement \$7,000.
- Vehicle is not covered by warranty.

2019 Ford Interceptor SUV Car Number 23

Recommendation: Replacement with new vehicle. Reassigned to Town Hall Pool or trade.

- Placed in service in 2019.
- Current mileage of 73,673.4 actual / estimated at time of reassignment 90,000.
- Current engine hours 14,387 actual / estimated at time of replacement 17,000.
- Total mileage combined with hours 505,283.4 actual / estimated at time of replacement 600,000.
- Current Maintenance costs \$4,009.00 / estimated costs at time of replacement \$6,500
- Vehicle is not covered by warranty.

Estimated Costs of New Marked Units

2023 or Newer Ford Police Interceptor Hybrid	\$45,443.55 (X2)	\$90,887.10
Emergency Upfitting and Lettering	\$19,905.00 (X2)	\$39,810.00
Laptop Computer	\$0.00 (X2)	\$0.00
Two Way Radio	\$5,000.00 (X2)	\$10,500.00
Total Estimated Cost for 2 Full Patrol Units	\$70,348.55 (X2)	\$141,197.10

FY 2025 Operating Budget

Within the Police Department, there are many programs and specialized units that are established to deliver the most efficient and effective service to the community. Specialized assignments are often characterized by increased levels of responsibility and specialized training but within a given position classification i.e., Patrol Officer, Detective, Sergeant, Lieutenant, Chief of Police.

Office of the Chief of Police:

Through the Chief of Police, the Department is responsible for the enforcement of all laws coming within its legal jurisdiction. The Chief of Police is responsible for planning, directing, coordinating, controlling, and staffing all activities of the department. He/she is also responsible for its continued and efficient operation, for the enforcement of rules and regulations and policy and procedures within the department, for completion and forwarding of such reports as may be required by proper authority and for the department's relations with local citizens, the local government, and other related agencies.

The Chief is responsible for the training of all members of the department. The Chief shall have charge of the station house and all property of the Police Department. The Office of the Chief of Police develops and maintains the department's budget and town report. The Chief of Police is responsible for the hiring process and recommendations for promotion.

The Chief of Police is responsible for labor relations, negotiations at the policy level and responding to employee complaints or grievances.

Within the Office of the Chief of Police are the following:

Internal Affairs:

The Chief of Police supervises Internal Affairs. Responsibility for this Branch Function entails ensuring that the integrity of the department is not compromised by misconduct of any employee. After a thorough and objective investigation is conducted, corrective measures will be taken to restore the integrity of the department if an employee has been found to be in violation of any department policy, procedure, rule, regulation, Federal or State Statute.

EEO/AA:

The Office of the Chief of Police is responsible for ensuring that the Department follows the Town of North Reading's policies on Equal Opportunity and Affirmative Action functions in hiring and assignment policies, rules, and procedures.

Administrative Services:

There is an Administrative Assistant assigned to the Chief of Police. Among the function of this office are; special projects, accident reports, billing, payroll, purchasing, budgeting, and other allied functions. This is a non-sworn position.

Accreditation Unit (Policy, Procedure, Rules & Regulations Maintenance)

The Accreditation Unit is a sub-program of the Chief of Police. Accreditation is a top priority. The intangibles are as important as the tangible benefits because they deal with organizational and personal pride, professionalism, and respect.

As mentioned above, there are tangible benefits to the Accreditation process, such as but not necessarily limited to the following: Legal compliance – our policies and procedures are in compliance with all legal standards, our policies and procedures are operationally sound – in compliance with the best practices for our needs; our relationships with our residents will improve; the trust and confidence of our residents will be strengthened because we've established or restated clear lines of accountability, authority, performance and responsibility; and the Town of North Reading and the North Reading Police Department will reduce their liability and risk exposure by having our standards recognized and verified by a team of professional assessors from a recognized professional organization.

Firearms Licensing

Under the direction of the Chief of Police, who is designated as the licensing authority by M.G.L, this unit is responsible for processing all applications for license to carry a firearm (LTC) and firearms identification card (FID) in accordance with Massachusetts General Laws.

Budget Statement: See Line-Item Budget

Administrative Division

The Administrative Division assists the Chief of Police with overall control of the functions of the North Reading Police Department. The Division manages 24 Full-time sworn officers; 1 Community Services Sergeant, 3 sworn Reserve Officers; 0 Cell Matrons; 4 Crossing Guards; 1 Animal Control Officer.

Performance/Workload Indicator

- Administers the Operation of the Patrol Division.
- Maintains the necessary records, provides equipment, to include lethal and less lethal weapons, uniforms, job tools, personnel safety equipment and the training required to legally handle such items.
- Applies for applicable grants.
- Develops action plans, protocols, and trains personnel in their use.
- Research and plan for future procurements and changes in technology, equipment, and law enforcement practices.
- Maintains the local jail.
- Members sit on a variety of regional law enforcement councils, boards, task forces and share their expertise as certified instructors of the Municipal Police Training Committee.
- Responsible and accountable for the training of all police personnel.
- Manages the Community Services Division.
- Manages the Animal Control Division.

Budget Statement: See Line-Item Budget

Patrol Division

Twenty-four employees, including six sergeants, make up the patrol force. The patrol force works a 4x4x10 hour work schedule and is distributed as follows: 0600 to 1600 two shifts of four personnel; 1500 to 0100 two shifts of four personnel; 2100 to 0700 two shifts of four personnel (if staffing and funding allow).

The patrol force is responsible for dispatching, directed patrol, selective patrol, and general patrol duties, follow up investigations, and response to all emergencies and non-emergency related calls for service.

The Patrol Division is responsible for the emergency dispatch center. It is manned by one sworn police officer. The officer is the primary call taker of all 911 calls, all non-emergency calls for services, all walk-in calls for service as well as dispatching officers and logging the information in the computer aided dispatch module.

The Enhanced 911 system provides a map locator to assist in locating all 911 callers. The Computer Aided Dispatch Center is equipped with the needs and information to help ensure that the responding officers are provided with accurate locations of incidents, location histories as well as individual histories. By getting this information while responding to calls for services, officers are better prepared to assess an incident prior to arrival and determine the necessary steps needed to resolve the incident in a safe manner.

In 2023, 65 people were taken into custody and processed in the Booking area of the North Reading Police Department. An additional 146 criminal complaints were issued and processed in court.

Budget Statement: See Line-Item Budget

Detective Division

The Detective Division is staffed by three full-time Detectives and one School Resource Officer. The division is responsible for:

- Conducting follow-up investigations on reports initiated by the Patrol Division, Town Departments, or outside police agencies.
- Conducting self-initiated investigations, resulting from intelligence gathered.
- Development and execution of arrest and search warrants.
- Participation in Law Enforcement networks such as the Regional Detectives and Regional Drug Task Forces.
- Performing stakeouts and intelligence gathering.
- Conducting Vice and Organized Crime investigations.
- Conducting major motor vehicle crash investigations.
- Investigation of all Town vehicle crashes.
- Evidence processing, preserving, and analyzing for eventual court presentation.
- Assist in the development of techniques and procedures for effective crime scene search.
- Assist in identification and photography.
- Prepare and prosecute criminal cases.
- Handling the preliminary and follow-up investigations in all cases of actual or attempted rape or sexual assault,
- Conduct employment background checks for the Police and Fire Departments.

Performance – Workload Indicators

The North Reading Police Detectives work with many other agencies, assisting in investigations, arrests, and prosecutions. Their performance cannot be accurately measured by numbered statistics.

Significant Investigations & Arrests in 2023

During 2023, North Reading Detectives, consisting of (1) Supervising Lieutenant, (1) Juvenile Detective (School Resource Officer) and (2) General Detectives opened more than 222 case files (an average of 4.3 per week) and conducted regular duties such as court prosecution and liaison. 4.3 opened cases per week is a slight increase from 2022.

Below is a list of highlighted investigations that the division worked on this year. Many of which resulted in criminal charges being brought against the involved perpetrators. It is important to note that several cases are still under investigation or pending disposition in the court process.

- Detectives investigated and followed up on 25 Overdoses; 6 of which were fatal from suspected fentanyl. Most overdoses were the result of fentanyl; however, many were the result of Cocaine, Crystal Meth, Alcohol, prescription medications and other illicit narcotics. This is a significant increase in recorded overdoses from 2022 which we identified 17 Overdoses, 2 of which were fatal.
- Detectives deployed the NRPD drone numerous times for various calls for service to include missing persons, situational awareness, and fire department missions. During one for mission the NRPD Drone assisted in the quick and efficient finding of an at-risk female who was in a heavily wooded area during cold temperatures at night.
- In conjunction with Massachusetts State Police Counterparts, Detectives investigated two Cyber Security Tips for possession of child pornography.
- Detectives investigated a multi-state animal cruelty and larceny scheme in which the perpetrator, who advertised herself online as a specialized dog trainer was identified as being responsible for the negligent care and eventual death of a local resident's family dog. During that investigation NRPD Detectives were able to work with Connecticut authorities to safely recover four other dogs that were suffering from abuse and neglect from the suspect and helped to reunite the dogs with their owners in various states.
- Detectives investigated three reported sexual assaults, in conjunction with the District Attorney's Office.
- Detectives assisted the US Postal Police with the investigation of numerous suspected mail depository thefts which resulted in dozens of residents falling victim to loss of personal funds through check washing schemes. Involved victims were made whole through their banks; this year showed a large increase in these types of crimes on a regional level where postal carriers were being robbed of their mailbox keys.
- Along with Massachusetts State Police Counterparts, Detectives responded to and investigated two motor vehicle crashes resulting in the fatalities of two of the operators.
- Detectives followed up on and investigated numerous Fraud, Identification thefts and Scams. This type of activity has become increasingly prevalent over the past several years, specifically targeting the elderly population through schemes which request funds be electronically sent, and/or gift cards being obtained to prevent criminal charges.

- Detectives continue working with the Middlesex District Attorney's Office, Child Abuse Unit, and several other law enforcement agencies investigating reports of child sexual assault.
- Detectives investigated several cases involving local juveniles potentially unlawfully possessing handguns.
- Detectives worked closely throughout the year with the Drug Free Communities Grant Coordinator to conduct numerous community programs to include Hidden in Plain Sight, Community Narcan Training, and Alcohol Compliance checks at all package and pouring establishments in town. The Alcohol Compliance initiative resulted in several town-by-law violations being issued to those establishments found to be in violation of Massachusetts General Laws pertaining to the sale and procurement of alcohol to minors.
- Detectives received several anonymous crime tips from the P3 Tips System which is monitored 24/7 by Detectives and managed by the Drug Free Communities Coordinator.
- Detectives investigated 7 unattended deaths.
- Detectives assisted the North Reading Fire Department in documenting 3 fires at various commercial and residential locations.
- Detectives investigated numerous narcotics related incidents.
- Detectives conducted 14 pre-employment investigations for potential Police, Fire and Constable Applicants. These comprehensive background checks consist of approximately 40-man hours per applicant.
- Throughout the year North Reading Detectives assisted other Town Departments in Bylaw and Rules/Regulation Enforcement.

School Resource Officer Accomplishments for 2022-2023 School Year:

Safety

- Completed being on the school year, school security assessment regarding camera and door security at all schools.
- Conducted School Safety Drills for all NRPS.
- Attended annual bus drivers meeting.
- Conducted ALICE Staff/student training for all schools in district.
- Conducted ALICE drills with staff and students.
- Continued work with School Safety Committee.
- Attend and support individualized school safety plan meetings for students in need.
- Spoke at yearly Hood School Town hall safety talk to all students.
- Assisted in conducting evacuation fire alarm test.

Student Education

- Provided an Internet safety Power Point called “Being a Digital Leader”. Presented to all 5th grade digital learning classes at the Batchelder School, Hood School, and Little School.
- Discussed how to deal with cyber bullies, safe social media sharing, and problems kids can have with social media.
- Spoke at Hood School annual beginning of the school year school wide safety assembly.
- Amy Luckiewicz, Laura Miranda, and Det. Paul Lucci gave education to individualized families and their children regarding their child’s drug use.
- Taught with Amy Luckiewicz CATCH my breath vaping education to all 5th grade students at all elementary schools.
- Taught in 6th, 7th and 8th grade health classes on alcohol education, vaping education, marijuana education, cyber/ social media education.
- Conducted Hood School and Little School elementary first grade field trip tour of police department.
- Spoke with Little School first grade about the role of an SRO and policing as part of their civics learning.
- Spoke at student assembly with Det. Marra and Amy Luckiewicz talking to all High School grade students about the dangers of dangerous drugs like fentanyl. Hosted by NR CIT and NRHS Parent Association.

Adult Education

- Met with families to discuss trends and what to be aware of drugs and alcohol use.
- Participated in Guiding Good Choices. Educating parents on vaping, drug, and alcohol abuse regarding youth.
- Participated in an NR Community Impact Team Presentation to parents called North Reading Police Substance use and Mental Health Education. Speaking on the topic of dangerous drugs like pressed fentanyl pills and high potency marijuana. Hosted by NRHS parent association.
- Presented during Family University on a Social Media presentation for parents on the dangers students face online.
- Participated in Hood School’s Social Emotional Parent Presentation.

Community Relations

- Developed relationships with students through being visual at schools.
- Serves as a representative for CIT’s Youth Substance Abuse Prevention Coalition.
- Spoke in elementary school classrooms interacting with the students and answering questions.
- Interacted on Facebook page with families of students, updated them on current activities, and educated them with educational resources.
- Escorted Batchelder School kindergarten class to Food Pantry to drop off donated cookie mix.
- Attended Middle School parent night.
- Provided student rides to school for winners of Elementary School Parent Association Silent Auction.
- Visited Little Treasures Pre-School and gave tour of cruiser and safety talk.
- Spoke to Girl Scout Troop regarding safety and community helpers.
- Guest speaker at Youth Services Committee, discussed challenges with youth as well as how Youth Services could assist.

Education and Professional Development

- Continued working in NEMLEC STARS.
- Behavioral Threat Assessment Training – FBI
- Join Statewide Internet Crimes Against Children Taskforce- ICAC
- Attended Middlesex District Attorney’s Office - Juvenile update and refresher.
- Attended MPTC SRO annual Inservice training for recertification.
- Attended FBI Behavioral Threat Assessment Training for SRO’s
- Attended Standard Reunification Method Training (SRM-Rex) – IloveUguys.org
- Attended CADCA in Washington DC
- Recertified in the Catch my Breath Vaping Education Curriculum.
- Attended study of the USSS Mass Attack in Public Spaces: 2016-2020 publication- National Threat Assessment Center (NTAC)
- Attended Human Trafficking
- Attended Missing and Unidentified Persons Investigations – MPTC
- Attended Understanding and Responding to Victims of Commercial Sexual Exploitation of Children – MPTC
- Attended Gun Violence Prevention, School Safety And Intervention Panel – Middlesex District Attorney’s Office
- Recertified in Mental Health First Aid – National Council for Mental Wellbeing.
- Attended IED Explosive Device Search Procedures – FEMA
- Attended Technology Safety Presentations Part 1 and Part 2 – Internet Crimes Against Children (ICAC)
- Attended Sex Trafficking & Dark Web – PLE training- NE HIDTA

2023/2024 - Areas to improve upon

- Strengthen marijuana student and teacher presentations.
- Partner with Youth Services referring students to their programing.
- Develop a Police Explorer Program, or Criminal Justice after school club.
- Take mental health specific training and education classes that go beyond crisis intervention training.
- Hold community forums during the school year to discuss with parents their concerns for the year.
- Maximize opportunities for professional development and education.
- Develop age-appropriate alcohol, marijuana, and prescription drugs classes for 5th grade.
- Set up an SRO good citizen award to be presented at Middle School 8th grade end of the year Legacy Day to an 8th grade student.

Animal Control

The Animal Control Unit (AC) of the department is responsible for the enforcement of all state laws and town by-laws that pertain to the keeping of animals, leash laws, picking up deceased animals on public streets, quarantining animals, and impounding strays. AC personnel enforce ordinances such as barking dogs, leash laws and Board of Health regulations such as monitoring rabies vaccinating, bites, and animal habitat inspections.

Kennel Inspections	3
10 Day Quarantine	19
45 Day Quarantine	6
6 Month Strict Confinement	2
Barn Inspections	20
Rabies Exposure	0
Nuisance Animals/Barking Dogs	31
Dogs in Pound	3
Pick - Up Fees	1
Wildlife	68
Deceased Animal	93
Suspect Abuse/Neglect	5
Patrolling	Daily
Court Hearings	0
Meetings	1
Lost/Loose Dogs	56
Lost Cats	5
Vehicle Maintenance	weekly
Pound Maintenance	weekly & after discharge
Found Birds	1
Adopted Dogs	0

Type of Citation

Number of Citations Written

Unvaccinated	1
Unlicensed	1
Leash Law Offense	5
Failure to Comply with AC Officer/	0

Budget Statement: See Line-item budget.

Thank you,

Chief Mark A. Zimmerman, and members of the North Reading Police Department

End of Budget

**TOWN of NORTH READING
FY2025 BUDGET**

Department POLICE DEPARTMENT # 210 Program ALL PROGRAMS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	PERSONAL SERVICES							
	Operations	3,831,858	3,774,858	3,730,684	3,913,868	3,822,603	(91,265)	-2.3%
	Animal Control	22,330	22,330	22,209	23,171	23,603	432	1.9%
	Drug Free Communities	-	-	-	-	-	-	
	Dispatch	-	-	-	-	-	-	
	TOTAL	3,854,188	3,797,188	3,752,893	3,937,039	3,846,206	(90,833)	-2.3%
52000	PURCHASED SERVICES							
	Operations	129,832	129,832	109,596	140,333	150,460	10,127	7.2%
	Animal Control	1,700	1,700	1,065	1,700	1,700	-	
	Drug Free Communities	-	-	-	-	-	-	
	Dispatch	-	-	-	-	-	-	
	TOTAL	131,532	131,532	110,661	142,033	152,160	10,127	7.1%
54000	PURCHASED SUPPLIES							
	Operations	132,000	132,000	118,696	132,047	143,748	11,701	8.9%
	Animal Control	1,100	1,100	250	1,100	1,100	-	
	Drug Free Communities	-	-	-	-	-	-	
	Dispatch	-	-	-	-	-	-	
	TOTAL	133,100	133,100	118,946	133,147	144,848	11,701	8.8%
57000	OTHER CHRGS & EXP							
	Operations	10,248	67,248	64,823	10,578	13,514	2,936	27.8%
	Animal Control	-	-	-	-	-	-	
	Drug Free Communities	-	-	-	-	-	-	
	Dispatch	-	-	-	-	-	-	
	TOTAL	10,248	67,248	64,823	10,578	13,514	2,936	27.8%
58000	MISC CAPITAL							
	Operations	116,059	116,059	113,741	144,056	161,099	17,043	100.0%
	Animal Control	-	-	-	-	-	-	
	Drug Free Communities	-	-	-	-	-	-	
	Dispatch	-	-	-	-	-	-	
	TOTAL	116,059	116,059	113,741	144,056	161,099	17,043	100.0%
	DIVISION TOTAL	4,245,127	4,245,127	4,161,064	4,366,853	4,317,827	(49,026)	-1.1%

**TOWN of NORTH READING
FY2025 BUDGET**

Department POLICE DEPARTMENT

210

Program ALL PROGRAMS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
211	OPERATIONS							
	Personal Services	3,831,858	3,774,858	3,730,684	3,913,868	3,822,603	(91,265)	-2.3%
	Purchased Services	129,832	129,832	109,596	140,333	150,460	10,127	7.2%
	Purchased Supplies	132,000	132,000	118,696	132,047	143,748	11,701	8.9%
	Other Chgs. & Exp.	10,248	67,248	64,823	10,578	13,514	2,936	27.8%
	Misc. Capital	116,059	116,059	113,741	144,056	161,099	17,043	100.0%
	TOTAL	4,219,997	4,219,997	4,137,540	4,340,882	4,291,424	(49,458)	-1.1%
292	ANIMAL CONTROL							
	Personal Services	22,330	22,330	22,209	23,171	23,603	432	1.9%
	Purchased Services	1,700	1,700	1,065	1,700	1,700	-	
	Purchased Supplies	1,100	1,100	250	1,100	1,100	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	25,130	25,130	23,524	25,971	26,403	432	1.7%
	DRUG FREE COMMUNITIES							
	Personal Services	-	-	-	-	-	-	
	Purchased Services	-	-	-	-	-	-	
	Purchased Supplies	-	-	-	-	-	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	-	-	-	-	-	-	
212	DISPATCH							
	Personal Services	-	-	-	-	-	-	
	Purchased Services	-	-	-	-	-	-	
	Purchased Supplies	-	-	-	-	-	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	-	-	-	-	-	-	
	DIVISION TOTAL	4,245,127	4,245,127	4,161,064	4,366,853	4,317,827	(49,026)	-1.1%

FY2024 Budget

FY2025 Budget

Account Name	Appropriated	Account Name	Amount Requested	\$ Change	% Change
POLICE:		POLICE:			
Department Head	196,139	Department Head	180,790	(15,349)	-7.8%
Non Union	457,558	Non Union	457,034	(525)	-0.1%
Union	2,466,903	Union	2,392,182	(74,721)	-3.0%
Clinical	85,323	Clinical	87,900	2,577	3.0%
Personnel OT	656,166	Personnel OT	650,487	(5,679)	-0.9%
PD/FD Dispatchers	-	PD/FD Dispatchers	-	-	0.0%
Clerical	51,779	Clerical	54,211	2,432	4.7%
Repairs & Maintenance	42,171	Repairs & Maintenance	45,924	3,753	8.9%
Vehicle Repairs & Maintenance	12,500	Vehicle Repairs & Maintenance	12,500	-	0.0%
Leases & Rentals	6,708	Leases & Rentals	6,480	(228)	-3.4%
Professional Services - Other	18,578	Professional Services - Other	11,300	(7,278)	-39.2%
Professional Services - Data	-	Professional Services - Data	-	-	0.0%
Training & Education	4,374	Training & Education	15,513	11,139	254.7%
Tuition Reimbursement	35,000	Tuition Reimbursement	35,000	-	0.0%
Printing	3,500	Printing	3,500	-	0.0%
Postage	500	Postage	500	-	0.0%
Telephone	15,720	Telephone	16,999	1,279	8.1%
Medical Exams	1,282	Medical Exams	2,744	1,462	114.0%
Other Supplies	52,624	Other Supplies	47,199	(5,426)	-10.3%
Office Supplies	3,500	Office Supplies	3,500	-	0.0%
Fuel	-	Fuel	-	-	0.0%
Vehicle Supplies	15,000	Vehicle Supplies	15,000	-	0.0%
Clothing	38,650	Clothing	45,400	6,750	17.5%
Subscriptions	14,473	Subscriptions	23,929	9,456	65.3%
Assessment	7,800	Assessment	8,720	920	11.8%
Other Charges	-	Other Charges	-	-	0.0%
Travel	1,500	Travel	2,000	500	33.3%
Dues & Memberships	9,078	Dues & Memberships	11,514	2,436	26.8%
Capital - Misc.	144,056	Capital - Misc.	161,099	17,043	11.8%
Dispatch Supplies	-	Dispatch Supplies	-	-	0.0%
ANIMAL CONTROL:		ANIMAL CONTROL:			
Non Union	23,171	Non Union	23,603	432	1.9%
Professional Services	1,200	Professional Services	1,200	-	0.0%
Training & Education	-	Training & Education	-	-	0.0%
Telephone	-	Telephone	-	-	0.0%
Disposal	500	Disposal	500	-	0.0%
Other Supplies	850	Other Supplies	850	-	0.0%
Vehicle Supplies	-	Vehicle Supplies	-	-	0.0%
Clothing	250	Clothing	250	-	0.0%
Total POLICE	4,340,882	Total POLICE	4,291,424	(49,458)	-1.1%
Total ANIMAL CONTROL	25,971	Total ANIMAL CONTROL	26,403	432	1.7%
Total Funded Budget:	4,366,853	Total Requested Budget:	4,317,827	(49,026)	-1.1%
Total Funded Payroll:	3,937,039	Total Requested Payroll:	3,846,206	(90,833)	-2.3%
Total Funded Expenditures:	429,814	Total Requested Expenditures:	471,621	41,808	9.7%
Total Funded Budget:	4,366,853	Total Requested Budget:	4,317,827	(49,026)	-1.1%

FY2025 Overtime Request

Category	DAYS OFF					Total Cost
	Total Hours	Needed Replc'mnt	Lt/Sgt	Breakdown Patrolmen	Shared	
Vacation	3,760	2,444	676	1,768	-	\$ 150,453
Sick	15,641	416	-	-	416	\$ 26,089
S.B.B.	930	605	189	416	-	\$ 37,748
T.O. [COMP]	3,780	2,457	-	-	2,457	\$ 154,088
H.D.D.	360	234	59	176	-	\$ 14,249
Personal	480	312	78	234	-	\$ 18,999
Bereavement	-	130	-	-	130	\$ 8,153
Injury Coverage	-	100	-	-	100	\$ 6,271
Open	-	-	-	-	-	\$ -
Wellness Days	200	130	-	-	130	\$ 7,636
Total Days Off	25,151	6,828	1,001	2,594	3,233	\$ 423,686

Category	TRAINING					Total Cost
	Total Hours	Needed Replc'mnt	Lt/Sgt	Breakdown Patrolmen	Shared	
Mandatory	496	496	132	252	112	\$ 31,310
Non-Mandatory	528	528	160	-	368	\$ 35,832
EMT NCCR	180	180	80	100	-	\$ 11,149
EMT Con Edu	248	248	124	124	-	\$ 15,588
Total Training	1,452	1,452	496	476	480	\$ 93,880

Category	SRO					Total Cost
	Hours	Replc'mnt	Lt/Sgt	Patrolmen	Shared	
Call Out	-	-	-	-	-	\$ -
Training	-	-	-	-	-	\$ -
Total SRO	-	-	-	-	-	\$ -

Category	NEMLEC					Total Cost
	Hours	Replc'mnt	Lt/Sgt	Patrolmen	Shared	
SWAT Call Out	100	100	100	-	-	\$ 7,109
SWAT Training	232	180	180	-	-	\$ 12,796
CISM	60	60	60	-	-	\$ 3,524
STARS Call Out	-	-	-	-	-	\$ -
IMAT	-	-	-	-	-	\$ -
Total SWAT	392	340	340	-	-	\$ 23,430

Category	FIREARMS					Total Cost
	Hours	Replc'mnt	Lt/Sgt	Patrolmen	Shared	
Licensing	-	-	-	-	-	\$ -
Training	648	648	248	400	-	\$ 41,616
Total FIREARMS	648	648	248	400	-	\$ 41,616

Total OT Request:	\$ 650,487
Lt./Sergeants' Avg OT Rate	\$ 79.7104
Sergeants' Avg OT Rate	\$ 71.0902
Patrolmens' Avg OT Rate	\$ 54.6206
Sgt.Ptlm Avg OT Rate	\$ 58.7380
Department Avg OT Rate	\$ 62.7141
Matron Rate	\$ 16.4850

Category	DETECTIVE		
	Hours	Replc'mnt	Cost
Emergency	100	-	\$ 6,271
Case Inves	200	-	\$ 12,543
Total Detective	300	-	\$ 18,814

Category	OTHER		
	Hours	Replc'mnt	Cost
Extra Help	150	-	\$ 9,407
Schools & Meetings	50	-	\$ 3,136
Child Safety Seat	16	-	\$ 1,003
Accreditation	32	-	\$ 2,275
Staff Meetings	80	-	\$ 5,017
Prison Mon/Medical	50	-	\$ 3,136
Tow Auditing	-	-	\$ -
Total Other	378	-	\$ 23,974

Category	COURT		
	Hours	Replc'mnt	Cost
Court	400	-	\$ 25,086
Total Court	400	-	\$ 25,086

Category	IT		
	Hours	Replc'mnt	Cost
Emergency	-	-	\$ -
Normal Main	-	-	\$ -
Training	-	-	\$ -
Total IT	-	-	\$ -

Grand Total	Hours 10,346	Cost \$ 650,487
--------------------	---------------------	------------------------

Overtime Comparison FY24 / FY25

DAYS OFF																			
	Total Hours	Total Hours	Difference	Need Replc'mnt	Need Replc'mnt	Difference	Sergeant	Sergeant	Difference	Patrol	Patrol	Difference	Shared	Shared	Difference	Total Cost	Total Cost	Difference	
Category	FY24	FY25		FY24	FY25		FY24	FY25		FY24	FY25		FY24	FY25		FY24	FY25		
Vacation	4280	3760	(520)	2582	2444	(138)	858	676	(182)	1724	1768	44	0	0	0	\$ 165,513	\$ 150,453	\$ (15,060)	
Sick	17236	15641	(1595)	416	416	0	0	0	0	0	0	0	416	416	0	\$ 26,566	\$ 26,089	\$ (477)	
S.B.B.	1019	930	(89)	662	605	(58)	187	189	2	476	416	(60)	0	0	0	\$ 41,624	\$ 37,748	\$ (3,876)	
T.O. [COMP]	3780	3780	0	2457	2457	0	0	0	0	0	0	0	2457	2457	0	\$ 156,907	\$ 154,089	\$ (2,818)	
H.D.D.	360	360	0	234	234	0	59	59	0	176	176	0	0	0	0	\$ 14,521	\$ 14,249	\$ (272)	
Personal	480	480	0	312	312	0	78	78	0	234	234	0	0	0	0	\$ 19,361	\$ 18,999	\$ (363)	
Bereavement	0	0	0	130	130	0	0	0	0	0	0	0	130	130	0	\$ 8,302	\$ 8,153	\$ (149)	
Injury Coverage	0	0	0	100	100	0	0	0	0	0	0	0	100	100	0	\$ 6,386	\$ 6,271	\$ (115)	
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	\$ -	
Wellness Days	0	200	200	0	130	130	0	0	0	0	0	0	0	130	130	\$ -	\$ 7,636	\$ 7,636	
Total	27155	25151	(2004)	6893	6828	(66)	1181	1001	(180)	2609	2594	(16)	3103	3233	130	\$ 439,181	\$ 423,686	\$ (15,494)	

TRAINING																			
	Total Hours	Total Hours	Difference	Need Replc'mnt	Need Replc'mnt	Difference	Sergeant	Sergeant	Difference	Patrol	Patrol	Difference	Shared	Shared	Difference	Total Cost	Total Cost	Difference	
Category	FY24	FY25		FY24	FY25		FY24	FY25		FY24	FY25		FY24	FY25		FY24	FY25		
Mandatory	496	496	0	496	496	0	0	132	132	0	252	252	0	496	112	(384)	\$ 31,675	\$ 31,310	\$ (365)
Non-Mandatory	320	528	208	320	528	208	200	160	(40)	0	0	0	120	368	248	\$ 23,806	\$ 35,832	\$ 12,027	
EMT NCCR	0	180	180	0	180	180	0	80	80	0	100	100	0	0	0	\$ -	\$ 11,149	\$ 11,149	
EMT Con Edu	248	248	0	248	248	0	124	124	0	124	124	0	0	0	0	\$ 16,082	\$ 15,588	\$ (494)	
Total	1064	1452	388	1064	1452	388	324	496	172	124	476	352	616	480	(136)	\$ 71,563	\$ 93,880	\$ 22,317	

NEMLEC																			
	Total Hours	Total Hours	Difference	Need Replc'mnt	Need Replc'mnt	Difference	Sergeant	Sergeant	Difference	Patrol	Patrol	Difference	Shared	Shared	Difference	Total Cost	Total Cost	Difference	
Category	FY24	FY25		FY24	FY25		FY24	FY25		FY24	FY25		FY24	FY25		FY24	FY25		
SWAT Call Out	100	100	0	100	100	0	100	100	0	0	0	0	0	0	0	\$ 7,386	\$ 7,109	\$ (277)	
SWAT Training	232	232	0	180	180	0	180	180	0	0	0	0	0	0	0	\$ 13,294	\$ 12,796	\$ (498)	
CISM	0	60	60	0	60	60	0	60	60	0	0	0	0	0	0	\$ -	\$ 3,524	\$ 3,524	
STARS Call Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	\$ -	
IMAT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	\$ -	
Total	332	392	60	280	340	60	280	340	60	0	0	0	0	0	0	\$ 20,680	\$ 23,430	\$ 2,750	

FIREARMS																			
	Total Hours	Total Hours	Difference	Need Replc'mnt	Need Replc'mnt	Difference	Sergeant	Sergeant	Difference	Patrol	Patrol	Difference	Shared	Shared	Difference	Total Cost	Total Cost	Difference	
Category	FY24	FY25		FY24	FY25		FY24	FY25		FY24	FY25		FY24	FY25		FY24	FY25		
Licensing	32	0	(32)	32	0	(32)	0	0	0	0	0	0	32	0	(32)	\$ 1,931	\$ -	\$ (1,931)	
Training	936	648	(288)	936	648	(288)	400	248	(152)	536	400	(136)	0	0	0	\$ 62,213	\$ 41,616	\$ (20,597)	
Total	968	648	(320)	968	648	(320)	400	248	(152)	536	400	(136)	32	0	(32)	\$ 64,144	\$ 41,616	\$ (22,528)	

DETECTIVE						
	Total Hours	Total Hours	Difference	Total Cost	Total Cost	Difference
Category	FY24	FY25		FY24	FY25	
Emergency	100	100	0	\$ 6,386	\$ 6,271	\$ (115)
Case Investigations	200	200	0	\$ 12,772	\$ 12,543	\$ (229)
Total	300	300	0	\$ 19,158	\$ 18,814	\$ (344)

OTHER						
	Total Hours	Total Hours	Difference	Total Cost	Total Cost	Difference
Category	FY24	FY25		FY24	FY25	
Extra Help	150	150	0	\$ 9,579	\$ 9,407	\$ (172)
Schools & Meetings	100	50	(50)	\$ 6,386	\$ 3,136	\$ (3,250)
Child Safety Seat	16	16	0	\$ 1,022	\$ 1,003	\$ (18)
Accreditation	0	32	32	\$ -	\$ 2,275	\$ 2,275
Staff Meetings	80	80	0	\$ 5,109	\$ 5,017	\$ (92)
Prisoner Monitor/Med	50	50	0	\$ 824	\$ 3,136	\$ 2,311
Tow Auditing	0	0	0	\$ -	\$ -	\$ -
Total	396	378	(18)	\$ 22,920	\$ 23,974	\$ 1,054

COURT						
	Total Hours	Total Hours	Difference	Total Cost	Total Cost	Difference
Category	FY24	FY25		FY24	FY25	
Court	250	400	150	\$ 15,965	\$ 25,086	\$ 9,120
Total	250	400	150	\$ 15,965	\$ 25,086	\$ 9,120

IT						
	Total Hours	Total Hours	Difference	Total Cost	Total Cost	Difference
Category	FY24	FY25		FY24	FY25	
Emergency	0	0	0	\$ -	\$ -	\$ -
Normal Maintenance	0	0	0	\$ -	\$ -	\$ -
Training	0	0	0	\$ -	\$ -	\$ -
Total	0	0	0	\$ -	\$ -	\$ -

OVERTIME AVERAGES			
	FY24	FY25	Difference
Lt/Sgt	\$ 80.71	\$ 79.71	\$ (1.00)
Sergeant's	\$ 73.86	\$ 71.09	\$ (2.77)
Patrolmen's	\$ 55.84	\$ 54.62	\$ (1.22)
Sgt/Pt/m	\$ 60.34	\$ 58.74	\$ (1.60)
Dept.	\$ 63.86	\$ 62.71	\$ (1.15)
Matron	\$ 16.49	\$ 16.49	\$ -

FY2024 OT Budget:	\$ 656,166
FY2025 OT Budget:	\$ 650,487
FY2025 Decrease:	\$ (5,679)

Overtime - Four Year Average Hours

Fiscal Year Category	2020			2021			2022			2023			FOUR YEAR AVG HRS USED
	Budget Hours	Actual Used	Variance	Budget Hours	Actual Used	Variance	Budget Hours	Actual Used	Variance	Budget Hours	Actual Used	Variance	
DAYS OFF													
Vacation	2,938.00	1,787.00	1,151.00	3,185.00	1,705.00	1,480.00	2,808.00	1,800.00	1,008.00	2,730.00	1,830.00	900.00	1,780.50
Sick	530.00	341.00	189.00	416.00	105.00	311.00	416.00	377.00	39.00	416.00	405.00	11.00	307.00
S.B.B.	715.00	396.00	319.00	585.00	389.00	196.00	723.00	323.50	399.50	696.00	446.00	250.00	388.63
T.O. (COMP)	1,563.00	1,235.00	328.00	1,950.00	1,372.50	577.50	1,846.00	1,934.50	(88.50)	1,846.00	1,751.00	95.00	1,573.25
H.C.D.	-	-	-	-	-	-	-	-	-	-	-	-	-
H.D.D.	234.00	181.00	53.00	234.00	120.50	113.50	234.00	131.00	103.00	234.00	149.00	85.00	145.38
Personal	312.00	212.00	100.00	312.00	283.00	29.00	312.00	222.00	90.00	312.00	260.00	52.00	244.25
Bereavement	130.00	20.00	110.00	130.00	18.00	112.00	130.00	107.00	23.00	130.00	118.00	12.00	65.75
Injury Coverage	100.00	252.00	(152.00)	100.00	-	100.00	100.00	720.00	(620.00)	100.00	718.00	(618.00)	422.50
Open	-	348.00	(348.00)	-	587.00	(587.00)	-	1,162.50	(1,162.50)	-	860.00	(860.00)	739.38
Quarantine*	-	96.00	(96.00)	-	50.00	(50.00)	-	-	-	-	-	-	36.50
Total Days Off	6,522.00	4,868.00	1,654.00	6,912.00	4,630.00	2,282.00	6,569.00	6,777.50	(208.50)	6,464.00	6,537.00	(73.00)	5,703.13
TRAINING													
Mandatory	1,264.00	127.00	1,137.00	1,264.00	423.50	840.50	980.00	613.00	367.00	1,076.00	835.00	241.00	499.63
Non-Mandatory	360.00	49.00	311.00	360.00	11.00	349.00	368.00	56.00	312.00	120.00	161.00	(41.00)	69.25
EMT NCCR	-	-	-	-	108.00	(108.00)	-	-	-	240.00	96.00	144.00	51.00
EMT Con Edu	308.00	100.00	208.00	308.00	128.00	180.00	286.00	34.00	252.00	264.00	52.00	212.00	78.50
Total Training	1,932.00	276.00	1,656.00	1,932.00	670.50	1,261.50	1,634.00	703.00	931.00	1,700.00	1,144.00	556.00	698.38
SRO													
Call Out	-	45.00	(45.00)	-	4.00	(4.00)	-	-	-	-	-	-	12.25
Training	-	22.00	(22.00)	-	-	-	-	-	-	-	-	-	5.50
Total SRO	-	67.00	(67.00)	-	4.00	(4.00)	-	-	-	-	-	-	17.75
SWAT													
Call Out	100.00	100.00	-	100.00	136.00	(36.00)	100.00	144.50	(44.50)	100.00	96.00	4.00	119.13
Training	232.00	144.00	88.00	232.00	108.00	124.00	180.00	152.50	27.50	180.00	119.00	61.00	130.88
Total SWAT	332.00	244.00	88.00	332.00	244.00	88.00	280.00	297.00	(17.00)	280.00	215.00	65.00	250.00
FIREARMS													
Licensing	-	-	-	-	-	-	-	-	-	-	8.00	(8.00)	2.00
Training	724.00	300.00	424.00	724.00	296.00	428.00	652.00	247.00	405.00	692.00	195.00	497.00	259.50
Total FIREARMS	724.00	300.00	424.00	724.00	296.00	428.00	652.00	247.00	405.00	692.00	203.00	489.00	261.50
DETECTIVE													
Emergency	100.00	50.00	50.00	100.00	71.00	29.00	100.00	69.50	30.50	100.00	121.00	(21.00)	77.88
Case Inves	250.00	70.00	180.00	250.00	28.00	222.00	250.00	77.00	173.00	200.00	76.00	124.00	62.75
Total Detective	350.00	120.00	230.00	350.00	99.00	251.00	350.00	146.50	203.50	300.00	197.00	103.00	140.63
OTHER													
Extra Help	300.00	147.00	153.00	300.00	190.00	110.00	200.00	86.00	114.00	200.00	123.50	76.50	136.63
Schools & Meetings	100.00	107.00	(7.00)	100.00	8.00	92.00	100.00	4.00	96.00	100.00	10.00	90.00	32.25
Mechanic	-	4.00	(4.00)	-	-	-	-	-	-	-	-	-	1.00
Child Safety Seat	30.00	-	30.00	30.00	-	30.00	30.00	-	30.00	30.00	4.00	26.00	1.00
Sex Off Registry	-	-	-	-	-	-	-	-	-	-	-	-	-
Accreditation	-	25.00	(25.00)	-	-	-	-	16.00	(16.00)	-	24.00	(24.00)	16.25
Staff Meetings	150.00	12.00	138.00	150.00	41.00	109.00	120.00	4.00	116.00	60.00	-	60.00	14.25
Matron/Prison Mon	300.00	15.00	285.00	300.00	3.00	297.00	100.00	-	100.00	50.00	-	50.00	4.50
Prisoner Medical	60.00	7.00	53.00	60.00	-	60.00	40.00	-	40.00	40.00	8.00	32.00	3.75
Tow Auditing	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other	940.00	317.00	623.00	940.00	242.00	698.00	590.00	110.00	480.00	480.00	169.50	310.50	209.63
COURT													
Superior	150.00	-	150.00	-	20.00	(20.00)	-	16.00	(16.00)	-	-	-	-
District	350.00	-	350.00	-	78.00	(78.00)	250.00	204.00	46.00	200.00	467.00	(267.00)	260.00
Total Court	500.00	255.00	245.00	450.00	98.00	352.00	450.00	220.00	230.00	250.00	467.00	(217.00)	260.00
IT													
Emergency	40.00	-	40.00	40.00	-	40.00	-	-	-	-	-	-	-
Normal Main	40.00	-	40.00	40.00	-	40.00	-	-	-	-	-	-	-
Training	-	8.00	(8.00)	-	-	-	-	-	-	-	-	-	2.00
Total IT	80.00	8.00	72.00	80.00	-	80.00	-	-	-	-	-	-	2.00
NON CATEGORIZED													
Replacement Court	-	56.00	(56.00)	-	-	-	-	20.00	(20.00)	-	26.00	(26.00)	25.50
Replacement Training	-	84.00	(84.00)	-	15.00	(15.00)	-	102.00	(102.00)	-	37.00	(37.00)	59.50
Directed Patrol	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative OT	-	42.00	(42.00)	-	40.00	(40.00)	-	27.00	(27.00)	-	16.00	(16.00)	31.25
Patrol Investigations	-	40.00	(40.00)	-	4.00	(4.00)	-	25.00	(25.00)	-	22.00	(22.00)	22.75
Total Non-Categorized	-	222.00	(222.00)	-	59.00	(59.00)	-	174.00	(174.00)	-	101.00	(101.00)	139.00
TOTAL HOURS	11,380.00	6,677.00	4,703.00	11,720.00	6,342.50	5,377.50	10,525.00	8,675.00	1,850.00	10,166.00	9,033.50	1,132.50	7,682.00
Grant OT		577.00			542.00			668.00			732.00		629.75
Replacement Grant		-			-			-			-		-

**North Reading Police Department
Fiscal Year 2025
Operating and Small Capital Budget
Lines 520000 - 580000**

Purchase of Services - 520000 - 530000	Budgeted Cost
	Totals: 150,460

524000 - Maintenance and Repair

**Budgeted Cost
45,924**

A.	Tri-Tech Software Systems	In house MIS/CAD system 24/7 maintenance coverage and licensing agreements for computers, printers, laptops, and other related hardware	25,314
B.	ConvergeOne	LEAPS / NCIC Maintenance 24/7 / CJIS Equipment Maintenance	966
C.	Delphi Technology	DHQ Support - Department Intranet - Roll Call	2,568
D.	S.H.I.	Digital Headquarters, CJIS, 9.1.1. & IMC Connectivity & Maintenance	Grant
E.	PlastiCard	I.D. Card System Maintenance	893
F.	Stryker Medical	Defibrillator Maintenance	3,648
G.	Crossmatch (HID Global)	Fingerprint - Live Scan	950
H.		Radios - Tower Equipment and Repairs	5,000
I.		Portable Radios - Battery, Shoulder Mic Replacement, and Other Accessories	4,000
J.	Munission	Mug Shot Camera Support	499
K.	Power Solutions	UPS Preventative Maintenance	IT Funded
L.	Fortres Grand	Security Software for Laptops	144
M.	Techsmith	Camtasia & Snagit Software Maintenance	98
N.	Delphi Technology	Carbonite Network Back-Up to Cloud (3TB)	IT Funded
O.	Delphi Technology	Comodo Anti-Spam (40 Users)	IT Funded
P.	Delphi Technology	Office 365 (40 Licenses)	IT Funded
Q.	Motorola	Body Worn Cameras (BWC) & Accessories - Annual Licensing & Maintenance	1,444
R.	Newcom	Sonicwall Firewall	IT Funded
S.	Sierra Wireless	Annual Warranty Sierra Wireless Air Cards in Cruisers (8)	400

524030 - Cruiser Maintenance and Repair

**Budgeted Cost
12,500**

Repair and maintenance to department marked and unmarked units utilizing outside vendors	12,500
--	--------

527000 - Leases and Rentals

**Budgeted Cost
6,480**

The lease of three copier/fax/scanner/printers: two black & white and one color	6,480
---	-------

530000 - Professional Services -Other

**Budgeted Cost
11,300**

A.	PR / NRPD Website	Public Relations, Communications, and Web Site Services	10,940
B.	Promotional Consulting	Promotional Exams - Sergeant/Lieutenant	-
C.	NRPS	Custodial costs to administer police promotion exams at NRHS (14 hours @ \$45/hr)	-
D.	NRPS	Custodial costs to administer police entrance exam at NRHS (6 hours @ \$45/hr)	-
E.	NRPS	Custodial costs to hold community RAD course at NRHS (8 hours @ \$45/hr)	360

530300 - Professional Services - Data Processing

**Budgeted Cost
0**

532000 - Training and Education - Seminar Tuitions

**Budgeted
Cost
15,513**

This line provides funding for tuition expenses such as, but not limited to, the following mandatory skills and knowledge enhancing seminars, symposiums, conferences, classes, and training aids.

A.	EMT Classes [9 Ofc. X 5.5 classes x \$25 class fee]	1,238
B.	EMT Recertification [6 Ofc. x \$150]	900
C.	National Core Competency Refresher [NCCR] - Instructor Fees [Req'd biennially FY25/FY27/FY29]	1,800
D.	Training Courses Tuition, Course Fees	5,000
E.	Training Materials Law Books, Training Bulletins, Firearms Legal Updates	1,200
F.	Detective Training Tuition, Course Fees	5,000
G.	Mass Chiefs of Police Chief's Annual In-Service Training	375

532100 - College/University Tuition Reimbursement

**Budgeted
Cost
35,000**

Police Personnel are reimbursed tuition and costs for courses taken at accredited colleges and universities that will lead to a degree in Criminal Justice or Law Enforcement. **

35,000

534000 - Printing

**Budgeted
Cost
3,500**

The department utilizes many forms, booklets, manuals, and reports that must be printed by a commercial printing company; these items include, but are not limited to, detail slips, overtime slips, envelopes, and court folders.

3,500

534100 - Postage

**Budgeted
Cost
500**

By nature of the law enforcement business, many items must be mailed, such as, but not limited to, invoices, reports, traffic tickets, firearms licensing, warrants, and court summons.

500

534400 - Telecommunication and Wireless Communications

**Budgeted
Cost
16,999**

A.	Verizon Wireless Cellular Phones - Administrative Staff & Detectives	9,299
B.	Verizon Wireless Mobile Data Terminals located in each Cruiser	5,760
C.	American Messaging Department Paging System	1,940

534600 - Medical and Psychological Examinations

**Budgeted
Cost
2,744**

A.	Pre-Employment Evaluations	Individuals who have been tendered a conditional offer of employment must undergo pre-employment medical and psychological exams. The cost is about \$1,372 per candidate. We anticipate two vacant positions.	2,744
----	----------------------------	--	-------

Purchase of Supplies - 540000 - 560000**Budgeted****Cost****Totals: 143,748****540000 - Other Supplies****Budgeted****Cost****47,199**

A.	Holding Facility Supplies	Prisoner and cell blankets, food, and other supplies mandated by law.	1,900
B.	Clean-up and Disposal:	Federal Regulation 29CFR1910.1030 and State Code 105CMR480.00 place stringent requirements on the clean-up and disposal of bodily fluids. Failure to comply results in significant and criminal liability. The costs vary due to the number of prisoners carrying communicable diseases.	1,500
C.	Detective Supplies:	This covers items used by the Detective Division during the course of their duties. Supplies include, latent print development powders, chemicals, tapes and tools, casting materials, drug testing kits, evidence collection kits, crime scene tape, measuring devices, and other supplies necessary to run the Detective Division	5,000
D.	Firearm Supplies:	Purchase of training ammunition, targets, spare firearm parts, sights, magazines, recoil spring and pins, range training aids and supplies, eye and ear protection, curriculum, and less than lethal supplies. Repair firearms equipment as needed.	23,516
E.	SWAT:	SWAT Firearm Supplies	2,000
F.	Batteries:	Batteries for department flashlights	250
G.	First Aid Supplies:	Police Officers are mandated First Responders, each cruiser must be equipped with a well stocked first aid kit and ambu-bag. Officers also must carry personal protective devices, such as rubber gloves, CPR masks, OSHA medical N95 bacterial, NARCAN, and particle surgical masks.	3,500
H.	ECW/Tasers:	Recertification Supplies	8,818
I.	Safety Equipment	Repair, maintenance, and purchase of safety equipment, as needed, including radar equipment & speed boards.	715

542000 - Office Supplies**Budgeted****Cost****3,500**

This line includes the following items necessary to the day-to-day operations of the department: paper supplies, notepads, binders, labels, folders, pens, pencils, markers, paperclips, and other office related supplies.

3,500

548100 - Vehicle Supplies**Budgeted****Cost****15,000**

This line is to cover the purchase or replacement of mechanical tools, items used for the day to day repair of marked and unmarked cruisers, the purchase of vehicle supplies such as tires, batteries, oil and other fluids, fire extinguishers, and lights.

15,000

558000 - Clothing

Budgeted
Cost
45,400

The uniform line provides uniforms for full-time officers, both union and non-union employees, as well as, accessory items such as ballistic vests, badges, flash lights, pins, leather goods, and foul weather gear.

A.	Contract Annual:	Clothing Allowance Yearly as prescribed by Article XXVI and Article XXIV of labor contracts between the Town and two labor organizations.	32,200
B.		Class "A" Uniform per new hire [2 x 1,200]	2,400
C.	Department Issued Equipment:	To purchase uniform/equipment required by the Chief of Police, not covered by clothing allowance.	3,300
D.	New Hires:	Contractual Initial Hire Clothing Allowance [2 x 1,000]	2,000
E.	Crossing Guards:	Provide jackets, vests, hats, gloves, and other items necessary to uniform the department's five school crossing guards.	500
F.		Special Operations and Special Programs	2,000
G.	Ballistics Vests:	New hires are provided a First Choice vest upon beginning their full time roles with the North Reading Police Department. - Funded by Grant	3,000

558100 - Subscriptions

Budgeted
Cost
23,929

A.	Comcast	Internet & Cable Television	3,628
B.	Thomson Reuters	Investigative Search Engine	4,124
C.	Justin Hanrahan	Legal Update Subscription Service	395
D.	PowerDMS	Accreditation Support Software	9,022
E.	Cellebrite (Carahsoft)	Cyber Crime Investigative Software Annual Subscription & Operator Certification [Req'd biennially FY25/FY27/FY29]	6,760

561000 - NEMLEC Assessment

Budgeted
Cost
8,720

This line is for the maintenance, fees, and dues associated with the Town's membership in the North Eastern Massachusetts Law Enforcement Council (NEMLEC), the largest incorporated mutual aid organization in Massachusetts and the United States. Membership includes access to NEMLEC radio license, NEMLEC programs and services, School Threat Assessment Response System (STARS), Regional Response Team (RRT), Special Weapons and Tactics (SWAT) Team, Critical Incident Stress Management (CISM) Team, Computer Crime Unit (CCU), and other shared resources.

A.	NEMLEC	Annual Membership Dues	5,500
B.	Massachusetts Police Accreditation Commission (MPAC)	Annual Dues - Membership is required by NEMLEC (\$625 of which is reimbursable to the Town by MIIA).	3,220

Other Charges & Expenses - 570000	Budgeted Cost
	13,514
Totals:	13,514

570000 - Other Chares, Expenses, or Contingencies

Budgeted Cost
0

This budget line is for the purchase of items that are needed or required to manage critical civil defense events such as major storms, civil unrest, conflagrations, major accidents, sudden employee deaths, missing persons, addition, funds from this line may be expended on recently developed equipment that is not covered in the budget but may be necessary to perform a task. Also, money from this line will cover replacement of equipment lost through accident that insurance does not cover. Other items that may be purchased through this line are meals for officers that are held on duty for the management of a program or crisis. This also funds alcohol and tobacco compliance operations as well as securing informant information under controlled circumstances.

571000 - Travel

Budgeted Cost
2,000

Expenses covered by this line cover expenses associated with professional development (conferences, seminars, and other, i.e. training) and other law enforcement events such as law and order, crime and terrorist briefings and testimony. Items that are covered are, mileage, airfare, meals, hotel accommodations, tolls and other approved travel expenses.

2,000

573000 - Dues and Memberships

Budgeted Cost
11,514

A.	Professional Organizations	Members are encouraged to belong to professional organizations or associations that provide member support and enhances their ability to do their jobs. The professional organizations approved by the Chief of Police are but are not limited to: Massachusetts Chiefs of Police Association, Chiefs of Police Association.	1,090
B.	Specialty Certifications	Yearly dues for Safety Officer, School Resource Officer Association, as well as biannual dues for certifications such as Car Safety Seat Installation.	424
C.	Andover Sporting Club /Range	Police personnel are mandated by case law and policy to qualify annually in the use of firearms (pistol, rifle, shotgun, beanbag and pepper ball gun). Qualifications must cover use of these weapons and many conditions including dim-light, daylight, tactical use, and other conditions. The Department lost its in-house range which necessitates holding trainings at an off campus location.	6,010
D.	Greater Boston Police Council	BAPERN/NEMLEC Radio Network membership for interoperability maintenance required by Executive Office of Public Safety and Security.	1,900
E.	NESPIN	NESPIN Membership, intelligence sharing computer network.	200
F.	Middlesex Chief of Police Association	Annual Dues for membership	250
G.	IACP	International Association of Chiefs of Police [Yearly dues 190.00 / IACP.net yearly dues 875.00]	1,065
H.	R.A.D. Systems	R.A.D. Systems [Rape Aggression Defense - 5 member team (\$75 Annual Fee)	375
I.	Mass Chiefs of Police Assoc.	Police IDs (10/year @ \$20 each)	200

Miscellaneous Small Capital - 580000	Budgeted Cost
	Totals: 161,099

580000 - Miscellaneous Small Capital

		Budgeted Cost
		161,099
A.	Marked Cruiser Units	
	Purchase of 2 new, 2023 or newer, Ford Police Interceptor Hybrids	90,887
	Emergency Equipment Up Fitting & Lettering	39,810
	Retrofit Marked Car to Unmarked Use	-
	Two-Way Radios	10,500
	Radio Programming	300
B.	Safety Equipment	
	Purchase of 4 New Directional Talon Stationary Radar with Upgraded Moving Mode	8,938
	Purchase of 3 New Solar-Powered Radar Speed Boards	10,664

**TOWN of NORTH READING
FY2025 BUDGET**

Department POLICE DEPARTMENT

211

OPERATIONS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	3,831,858	3,774,858	3,730,684	3,913,868	3,822,603	(91,265)	-2.3%
52000	Purchase of Services	129,832	129,832	109,596	140,333	150,460	10,127	7.2%
54000	Purchase of Supplies	132,000	132,000	118,696	132,047	143,748	11,701	8.9%
57000	Other Charges & Expenses	10,248	67,248	64,823	10,578	13,514	2,936	27.8%
58000	Misc. Capital	116,059	116,059	113,741	144,056	161,099	17,043	100.0%
DEPARTMENT TOTAL		4,219,997	4,219,997	4,137,540	4,340,882	4,291,424	(49,458)	-1.1%

APPROPRIATION

PERSONNEL	3,831,858	3,774,858	3,730,684	3,913,868	3,822,603	(91,265)	-2.3%
EXPENSES	272,080	329,080	293,115	282,958	307,722	24,764	8.8%
CAPITAL	116,059	116,059	113,741	144,056	161,099	17,043	11.8%
	<u>4,219,997</u>	<u>4,219,997</u>	<u>4,137,540</u>	<u>4,340,882</u>	<u>4,291,424</u>	<u>(49,458)</u>	<u>-1.1%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department POLICE DEPARTMENT

211

OPERATIONS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	192,274	192,274	194,742	196,139	180,790	(15,349)	-7.83%
51110	Non-Union Wages	604,715	604,715	561,446	642,881	644,933	2,052	0.32%
51120	Union Wages	2,986,828	2,929,828	2,926,704	3,023,069	2,942,669	(80,400)	-2.66%
51130	Clerical	48,042	48,042	47,792	51,779	54,211	2,432	4.70%
TOTAL PERSONAL SERVICES		3,831,858	3,774,858	3,730,684	3,913,868	3,822,603	(91,265)	-2.33%
PURCHASE of SERVICES								
52400	Maintenance & Repair	39,531	39,531	41,334	42,171	45,924	3,753	8.9%
52403	Vehicle Maintenance	12,500	12,500	14,473	12,500	12,500	-	
52700	Lease/Rentals	6,187	6,187	6,220	6,708	6,480	(228)	-3.4%
53000	Professional Services - Other	9,438	9,438	4,618	18,578	11,300	(7,278)	-39.2%
53030	Prof. Serv. - Data Processing							
53200	Training/Education	7,824	7,824	6,355	4,374	15,513	11,139	254.7%
53210	Tuition Reimbursement	35,000	35,000	14,430	35,000	35,000	-	
53400	Printing	2,200	2,200	2,474	3,500	3,500	-	
53410	Postage	500	500	420	500	500	-	
53440	Telephone	15,370	15,370	16,022	15,720	16,999	1,279	8.1%
53460	Medical Exams	1,282	1,282	3,250	1,282	2,744	1,462	114.0%
TOTAL PURCHASE of SERVICES		129,832	129,832	109,596	140,333	150,460	10,127	7.2%
PURCHASE of SUPPLIES								
54000	Other Supplies	54,180	54,180	33,625	52,624	47,199	(5,425)	-10.3%
54200	Office Supplies	3,500	3,500	3,055	3,500	3,500	-	
54800	Fuel							
54810	Vehicle Supplies	15,000	15,000	14,202	15,000	15,000	-	
55810	Subscriptions	8,470	8,470	14,192	14,473	23,929	9,456	65.3%
55800	Clothing	43,050	43,050	45,822	38,650	45,400	6,750	17.5%
56100	Assessment	7,800	7,800	7,800	7,800	8,720	920	11.8%
TOTAL PURCHASE of SUPPLIES		132,000	132,000	118,696	132,047	143,748	11,701	8.9%
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.		57,000	57,063			-	
57100	Travel	1,500	1,500	646	1,500	2,000	500	33.3%
57300	Dues/Memberships	8,748	8,748	7,114	9,078	11,514	2,436	26.8%
TOTAL OTHER CHGS & EXP		10,248	67,248	64,823	10,578	13,514	2,936	27.8%
MISCELLANEOUS CAPITAL								
	Miscellaneous Capital	116,059	116,059	113,741	144,056	161,099	17,043	11.8%
TOTAL MISC. CAPITAL		116,059	116,059	113,741	144,056	161,099	17,043	11.8%

**North Reading Police Department
Fiscal Year 2025
Operating and Small Capital Budget - Animal Control
Lines 520000 - 580000**

Purchase of Services - 520000 - 530000	Budgeted Cost
Totals:	1,700
524000 Maintenance and Repair	Budgeted Cost
	-
None	-
530000 Professional Services - Other	Budgeted Cost
	1,200
According to the MSPCA, the Town has a responsibility to afford reasonable treatment to a sick or injured animal(s) in the custody of the NR AC program. If the Town identifies an owner, then the burden of cost can be shifted to the owner or responsible party, but for those animals whose owners remain anonymous, the Town has to meet a reasonable standard of care.	1,200
532000 Training and Education	Budgeted Cost
	-
Animal Control personnel are confronted with more technical demands today as the result of rabies and West Nile virus outbreaks. The specialists must be afforded an opportunity to develop skills and knowledge necessary to perform their duties.	-
534400 Telephone	Budgeted Cost
	-
None	-
530800 Disposal	Budgeted Cost
	500
Animal Control is required to dispose of deceased animals by way of crematorium. This account is to cover the associated costs.	500

Purchase of Supplies - 540000 - 560000

**Budgeted
Cost**

Totals: 1,100

540000 Other Supplies

**Budgeted
Cost**

850

This line covers the supplies required to perform the day-to-day operations of an animal control program that includes the operation of a certified dog-pound.

A.	Food	400
B.	Miscellaneous Supplies: Plastic barrel, dishes, tubs, bags, locks, shovels, hoses and any other supply deemed necessary	200
C.	Protective gear, capture nooses, transport cages, and other items necessary	250

542000 Office Supplies

**Budgeted
Cost**

-

None

-

548000 Fuel

**Budgeted
Cost**

-

None

-

548100 Vehicle Supplies

**Budgeted
Cost**

-

Supplies needed to maintain the Animal Control truck

-

558000 Clothing

**Budgeted
Cost**

250

Animal control officer uniforms (\$250 each)

250

Other Charges & Expenses - 570000	Budgeted Cost
Totals:	-

570000 Other Charges, Expenses or Contingencies

Budgeted Cost

-

To cover unexpected emergencies or contingencies not planned for or for damaged equipment insurance will not cover

-

**TOWN of NORTH READING
FY2025 BUDGET**

Department POLICE DEPARTMENT

211

Program ANIMAL CONTROL

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	22,330	22,330	22,209	23,171	23,603	432	1.9%
52000	Purchase of Services	1,700	1,700	1,065	1,700	1,700	-	
54000	Purchase of Supplies	1,100	1,100	250	1,100	1,100	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		25,130	25,130	23,524	25,971	26,403	432	1.7%

APPROPRIATION

PERSONNEL	22,330	22,330	22,209	23,171	23,603	432	1.9%
EXPENSES	2,800	2,800	1,315	2,800	2,800	-	
CAPITAL	-	-	-	-	-	-	
	<u>25,130</u>	<u>25,130</u>	<u>23,524</u>	<u>25,971</u>	<u>26,403</u>	<u>432</u>	<u>1.7%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department POLICE DEPARTMENT

211

Program ANIMAL CONTROL

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages	22,330	22,330	22,209	23,171	23,603	432	1.9%
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		22,330	22,330	22,209	23,171	23,603	432	1.9%
PURCHASE of SERVICES								
52400	Repairs & Maintenance							
53000	Professional Services	1,200	1,200	1,065	1,200	1,200	-	
53200	Training/Education	-	-				-	
53410	Postage						-	
53440	Telephone						-	
	Disposal	500	500		500	500	-	
TOTAL PURCHASE of SERVICES		1,700	1,700	1,065	1,700	1,700	-	
PURCHASE of SUPPLIES								
54000	Other Supplies	850	850		850	850	-	
54200	Office Supplies						-	
54800	Fuel						-	
54810	Vehicle Supplies						-	
55800	Clothing	250	250	250	250	250	-	
TOTAL PURCHASE of SUPPLIES		1,100	1,100	250	1,100	1,100	-	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.							
57300	Dues/Memberships							
TOTAL OTHER CHGS & EXP		-	-	-	-	-	-	
MISCELLANEOUS CAPITAL								
TOTAL MISC. CAPITAL		-	-	-	-	-		

Fire Department

**TOWN of NORTH READING
FY2025 BUDGET**

Department FIRE # 220 Program All Programs

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	PERSONAL SERVICES							
	Operations	3,482,935	3,482,935	3,283,714	3,534,268	4,163,585	629,317	17.8%
	Fire Alarm and Comm.	-	-	-	-	-	-	
	EMS	-	-	-	-	-	-	
	Call Department	5,000	5,000	56,166	5,000	5,000	-	
	Fire/Police Mechanic	-	-	-	-	-	-	
	TOTAL	3,487,935	3,487,935	3,339,880	3,539,268	4,168,585	629,317	17.8%
52000	PURCHASED SERVICES							
	Operations	132,400	132,400	104,349	132,400	160,500	28,100	21.2%
	Fire Alarm and Comm.	8,000	8,000	6,330	10,000	8,000	(2,000)	-20.0%
	EMS	111,250	111,250	104,868	113,250	113,250	-	
	Call Department	-	-	-	-	-	-	
	Fire/Police Mechanic	-	-	-	-	-	-	
	TOTAL	251,650	251,650	215,547	255,650	281,750	26,100	10.2%
54000	PURCHASED SUPPLIES							
	Operations	82,500	82,500	76,763	78,500	170,500	92,000	117.2%
	Fire Alarm and Comm.	12,000	12,000	5,177	12,000	10,000	(2,000)	-16.7%
	EMS	55,000	55,000	45,087	58,000	58,000	-	
	Call Department	2,000	2,000	-	2,000	2,000	-	
	Fire/Police Mechanic	-	-	-	-	-	-	
	TOTAL	151,500	151,500	127,027	150,500	240,500	90,000	59.8%
57000	OTHER CHRGS & EXP							
	Operations	27,000	27,000	32,429	31,000	33,000	2,000	6.5%
	Fire Alarm and Comm.	-	-	-	-	-	-	
	EMS	-	-	-	-	-	-	
	Call Department	28,000	28,000	-	21,000	21,000	-	
	Fire/Police Mechanic	-	-	-	-	-	-	
	TOTAL	55,000	55,000	32,429	52,000	54,000	2,000	3.8%
58000	MISC CAPITAL							
	Operations	71,000	71,000	30,907	71,000	80,000	9,000	12.7%
	Fire Alarm and Comm.	18,000	18,000	17,449	18,000	18,000	-	
	EMS	-	-	-	-	-	-	
	Call Department	-	-	-	-	-	-	
	Fire/Police Mechanic	1,500	1,500	1,289	1,500	1,500	-	
	TOTAL	90,500	90,500	49,645	90,500	99,500	9,000	9.9%
	DIVISION TOTAL	4,036,585	4,036,585	3,764,528	4,087,918	4,844,335	756,417	18.5%

**TOWN of NORTH READING
FY2025 BUDGET**

Department FIRE

220

Program All Programs

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
221	OPERATIONS							
	Personal Services	3,482,935	3,482,935	3,283,714	3,534,268	4,163,585	629,317	17.8%
	Purchased Services	132,400	132,400	104,349	132,400	160,500	28,100	21.2%
	Purchased Supplies	82,500	82,500	76,763	78,500	170,500	92,000	117.2%
	Other Chgs. & Exp.	27,000	27,000	32,429	31,000	33,000	2,000	6.5%
	Misc. Capital	71,000	71,000	30,907	71,000	80,000	9,000	12.7%
	TOTAL	3,795,835	3,795,835	3,528,162	3,847,168	4,607,585	760,417	19.8%
222	FIRE ALARM							
	Personal Services	-	-	-	-	-	-	
	Purchased Services	8,000	8,000	6,330	10,000	8,000	(2,000)	
	Purchased Supplies	12,000	12,000	5,177	12,000	10,000	(2,000)	-16.7%
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	18,000	18,000	17,449	18,000	18,000	-	
	TOTAL	38,000	38,000	28,956	40,000	36,000	(4,000)	-10.0%
223	EMS							
	Personal Services	-	-	-	-	-	-	
	Purchased Services	111,250	111,250	104,868	113,250	113,250	-	
	Purchased Supplies	55,000	55,000	45,087	58,000	58,000	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	166,250	166,250	149,955	171,250	171,250	-	
224	CALL DEPARTMENT							
	Personal Services	5,000	5,000	56,166	5,000	5,000	-	
	Purchased Services	-	-	-	-	-	-	
	Purchased Supplies	2,000	2,000	-	2,000	2,000	-	
	Other Chgs. & Exp.	28,000	28,000	-	21,000	21,000	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	35,000	35,000	56,166	28,000	28,000	-	
229	FIRE/POLICE MECHANIC							
	Personal Services	-	-	-	-	-	-	
	Purchased Services	-	-	-	-	-	-	
	Purchased Supplies	-	-	-	-	-	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	1,500	1,500	1,289	1,500	1,500	-	
	TOTAL	1,500	1,500	1,289	1,500	1,500	-	
	DIVISION TOTAL	4,036,585	4,036,585	3,764,528	4,087,918	4,844,335	756,417	18.5%

NORTH READING FIRE DEPARTMENT
 FY2025 OVERTIME BUDGET with FP and SIX PER SHIFT

Computed on Average Overtime Rate \$ 60.31

	Hours	Cost	
Vacation Coverage	3,984	240,266	
Personal Hours	1,344	81,054	
Station Coverage	4,438	267,646	
Callback	3,452	208,207	
Sick/Injury Coverage	1,000	60,308	
EMT Training	1,332	80,330	
Fire Training	1,000	60,308	
Storm Coverage	400	24,123	
Fire Alarm Repair	300	18,092	
Call Training	150	9,046	
Recruit Training Coverage	2,304	142,869	4 shift positions
Recruit Training - Addtl hours for new recruit	2,016	102,715	4 shift positions
Paramedic Training Coverage	4,120	102,191	2 shift positions-estimate only
Vehicle Repair/Emergency	250	15,077	
Union Leave/Negotiations	120	7,237	
Bereavement	150	9,046	
Staff Meetings 2hrs x 3 men x 12 mtgs	108	6,513	
Other	1,000	60,308	

TOTAL OVERTIME \$ 1,495,336
TOTAL OVERTIME HOURS 27,468

OVERTIME/TOTAL PAY 36%

Recruit Training Costs - \$62.01 OT Rate for Coverage - \$50.95 Rate for New Recruits

New Positions:	New Positions				
	Recruit Category	Position	Hours/Position	Total Hours	Total Cost
	Coverage Hours**	4	576	2304	\$ 142,868.95
New FF 1	Hrs. For New Recr	4	504	2016	\$ 102,715.20
New FF 2					
New FF 3					
New FF 4					
	Total			4320	\$ 245,584.15
	New Positions				
	**Can eliminate when not shift strength				

Paramedic Training Costs Per Member - \$62.01 OT Rate for Coverage

New Positions - Assume 2	Clinical				
	Course	Course Tuition (non-salary)	Classroom Coverage- 22 Weeks/20 hrs wk	Coverage-16 weeks/24 hrs	Coverage Amount Per Member
New FF 1	ProEMS	\$ 16,100.00	\$ 27,284.00	\$ 23,811.49	\$ 51,095.49
New FF 2					
					Coverage Costs for 2 new hires \$ 102,190.98
					Coverage Costs plus Tuition \$ 134,390.98

**FY2025 BREAKDOWN of
NORTH READING FIRE DEPARTMENT
PERSONNEL BUDGET - FIRE PREVENTION ADDED/SIX PER SHIFT**

TOTAL FY2025 FIRE DEPARTMENT BUDGET	4,168,585
221 OPERATIONS	<u>4,163,585</u>
Department Head	<u>180,239</u>
Salary	180,239
EMT	
Education	
Holiday	
Buyback	
Longevity	
Union	<u>3,916,941</u>
Regular	1,874,151
Education	153,920
Longevity	14,700
Other Incentive - Specialties	131,559
Overtime	<u>1,495,336</u>
Vacation Coverage	240,266
Personal Hours	81,054
Station Coverage	267,646
Callback	208,207
Sick/Injury Coverage	60,308
EMT Training	80,330
Fire Training	60,308
Storm Coverage	24,123
Fire Alarm Repair	18,092
Call Training	9,046
Recruit Training Cove	142,869
Recruit Training - Adc	102,715
Paramedic Training C	102,191
Vehicle Repair/Emerg	15,077
Union Leave/Negotiat	7,237
Bereavement	9,046
Staff Meetings 2hrs x	6,513
Other	60,308
Holiday Pay	155,309
Buyback/ 7.5 years sick comp	91,966
Clerical	<u>66,405</u>
Regular	65,005
Longevity	900
Overtime	500
223 EMS/ALS	
Union	<u>-</u>
Other Incentive-ALS Incentive	
Overtime - ALS Training Shift Coverage	
224 CALL	
Non-Union Callback Wages	<u>5,000</u>
	5,000



FY2025 OPERATING BUDGET

Department - Fire Department

Program - Operations

Program Description

The fire department provides protection of lives and property to the town's citizens and visitor in the form of fire suppression, fire prevention and code enforcement, inspections and education. In addition, the department also provides specialized services which include hazardous material responses, technical rescue, automobile extrication, and other calls that have not been characterized above.

FY2024 Accomplishments

Preparing for 2 potential retirements
Hire administrative Captain to be used on day schedule
Continued updating department policies

FY2025 Objectives

Increase shift staffing to 6 firefighters available for response by:
Hire 4 additional firefighters
Transition dispatch operations to a regional or combined dispatch center

Performance/Workload Indicators

OSHA/DLS mandated training
Monthly department training

Small Capital and Projects

Equipment replacement and repairs
Purchase new forcible entry training prop and incorporate into training plan

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
51120 Union Wages	Increase \$629,317	Additional Staff (4)
53000 Professional Services	Increase \$8,000	Additional New Hire Exams
55800 Clothing	Increase \$90,000	Additional New Hire Gear/PPE

Budget Statement

The requested funds will be used to provide services to the community through repairing, maintaining and purchasing the equipment needed to support the Fire department's strategic mission of life safety, scene stabilization and property conservation.

The Fire department continues to implement on-going mandatory and non-mandatory training to meet

OSHA/DLS requirements as well as professional development and is in a challenging time, right now, due to open positions from retirements and the expectation of 2 more in FY25.

The Fire Department is requesting \$4,726,887 for FY25 which is a 15.6%, or \$638,969, increase over FY24 budget of \$4,087,918..

Personal Services requires the majority of this increase request, \$638,518, due to the addition of 4 new firefighters and contractual increases.

The following breakdown illustrates the usage of the requested funds:

Open/Replacement Positions

The Fire Department currently has 2 open positions and 2 pending retirements in FY24. I have recently filled one of the original 7 positions identified above and the candidate has just begun training at the Fire Department with an Academy date scheduled in July. His training hours are still captured within this request.

- Recruit Training and Coverage for 4 new personnel \$252,451
- Paramedic Training Coverage \$ 52,628, estimate only
- 4 New Salaries \$310,386
 - PPE/Equipment/Class A \$ 90,000
 - Pre-Employment Exams \$ 8,000
 - Paramedic Tuition – 2 recruits \$ 32,200
 -

In order to safely provide reliable staffing I am requesting 4 additional positions; 4 additional firefighters which would raise each shift to 6 firefighters, with 5 currently responding to emergencies and 1 at dispatch.

Increasing each shift by an additional staff member will set the department along the correct path and in position to safely and reliably respond to most emergencies while having sufficient personnel to backfill the station for most medical emergencies once the Department transitions to a combined or regional dispatch center, with less reliance on off-duty firefighters to back fill the station on overtime.

Call volume has increased over the previous year with our calls for service at 2,780 which has increased by 60 emergency responses in calendar year 2023 over 2022, to date. The department's system to callback off-duty firefighters has continued to fail to backfill the station efficiently for multiple reasons. This correlates to unsafe conditions for both the on-duty staff that has immediate needs for additional resources, at times, and civilians whose call for service may dictate the same need. By increasing shift size with additional staff, both with an additional hire per group as well as using the current 5th firefighter on the street once the transition to North Shore Regional is complete, the department can now handle incidents safer and respond to 2 minor incidents simultaneously, which we cannot do at this time.

The additional significant increases within the Operations division; Professional Services, Training/Education, Educational Materials and Clothing are all in support of the replacement and additional increases in the form of training and outfitting replacement and new firefighters appropriately and within Miscellaneous Capital for a forcible entry training prop.

Purchased Services decreased a total of \$6,100 during the budgeting process while Purchased Supplies and Other Charges/Expenses both increased by \$92,000 with the majority of this increase being a one-time increase in order to outfit 4 new firefighters.

The other significant change was an increase of \$9,000 in Miscellaneous Capital for the purchase of a Forcible Entry training prop.

**TOWN of NORTH READING
FY2025 BUDGET**

Department FIRE DEPARTMENT

221

Program Operations

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	3,482,935	3,482,935	3,283,714	3,534,268	4,163,585	629,317	17.8%
52000	Purchase of Services	132,400	132,400	104,349	132,400	160,500	28,100	21.2%
54000	Purchase of Supplies	82,500	82,500	76,763	78,500	170,500	92,000	117.2%
57000	Other Charges & Expenses	27,000	27,000	32,429	31,000	33,000	2,000	6.5%
58000	Misc. Capital	71,000	71,000	30,907	71,000	80,000	9,000	12.7%
DEPARTMENT TOTAL		3,795,835	3,795,835	3,528,162	3,847,168	4,607,585	760,417	19.8%

APPROPRIATION

PERSONNEL	3,482,935	3,482,935	3,283,714	3,534,268	4,163,585	629,317	17.8%
EXPENSES	241,900	241,900	213,541	241,900	364,000	122,100	50.5%
CAPITAL	71,000	71,000	30,907	71,000	80,000	9,000	12.7%
	<u>3,795,835</u>	<u>3,795,835</u>	<u>3,528,162</u>	<u>3,847,168</u>	<u>4,607,585</u>	<u>760,417</u>	<u>19.8%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department FIRE DEPARTMENT

221

Program Operations

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	169,826	169,826	175,476	176,688	180,239	3,551	2.0%
51110	Non-Union Wages				-			
51120	Union Wages	3,248,598	3,248,598	3,108,238	3,291,176	3,916,941	625,765	19.0%
51130	Clerical	64,511	64,511		66,405	66,405	-	
TOTAL PERSONAL SERVICES		3,482,935	3,482,935	3,283,714	3,534,268	4,163,585	629,317	17.8%
PURCHASE of SERVICES								
52400	Repairs & Maintenance	48,000	48,000	51,112	48,000	48,000	-	
	Airpack Maintenance	6,000	6,000	6,867	8,000	7,000	(1,000)	-12.5%
52700	Lease/Rentals	4,000	4,000	1,678	4,000	2,000	(2,000)	-50.0%
53000	Professional Services	35,000	35,000	34,771	35,000	43,000	8,000	22.9%
53200	Training/Education	30,000	30,000	2,313	30,000	52,200	22,200	74.0%
53410	Postage	400	400	254	400	300	(100)	-25.0%
53440	Telephone	9,000	9,000	7,354	7,000	8,000	1,000	14.3%
53450	Assessment				-			
TOTAL PURCHASE of SERVICES		132,400	132,400	104,349	132,400	160,500	28,100	21.2%
PURCHASE of SUPPLIES								
54000	Other Supplies	14,000	14,000	11,868	10,000	12,000	2,000	20.0%
54200	Office Supplies	5,000	5,000	864	5,000	5,000	-	
54500	Building Supplies	500	500		500	500	-	
54800	Fuel				-			
54810	Vehicle Supplies	10,000	10,000	8,710	10,000	10,000	-	
55100	Educational Material	1,000	1,000		1,000	1,000	-	
55800	Clothing	52,000	52,000	55,321	52,000	142,000	90,000	173.1%
TOTAL PURCHASE of SUPPLIES		82,500	82,500	76,763	78,500	170,500	92,000	1
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.	21,000	21,000	27,574	25,000	27,000	2,000	8.0%
57300	Dues/Memberships	6,000	6,000	4,855	6,000	6,000	-	
TOTAL OTHER CHGS & EXP		27,000	27,000	32,429	31,000	33,000	2,000	6.5%
MISCELLANEOUS CAPITAL								
	Misc. Capital	55,000	55,000	30,907	55,000	64,000	9,000	16.4%
							-	
							-	
	SCBA Bottles	16,000	16,000		16,000	16,000	-	
TOTAL MISC. CAPITAL		71,000	71,000	30,907	71,000	80,000	9,000	12.7%



FY2025 OPERATING BUDGET

Department - Fire Department

Program - Alarm

Program Description

The Fire Alarm Expense program funds the necessary equipment, tools and repairs to the Town's Municipal Fire Alarm System and Public Safety Radio system. This program also includes the Professional Services required to conduct repairs safely in the street and also hire in private contractors as needed.

FY2024 Accomplishments

The Fire Alarm division had a busy year maintaining the municipal fire alarm system with many system wide repairs and replacement of fire alarm wire, The division also assisted in the transition to wireless radio boxes with several coming on line in FY23 and more slated in FY24 making the system much more resilient to natural and manmade incident. The Fire Alarm division has worked with the Town's vendor, LW Bills, to successfully transition all town buildings to radio boxes as well as the installation of a repeater system on Moose Water Tower to enhance coverage to north Main Street.

FY2025 Objectives

The Fire Alarm division will continue to work on improving and maintaining the current system while also terminating several existing legs of the wired 100mA service due to the installation of wireless radio boxes.

Performance/Workload Indicators

Continued maintenance and transition of the current system.

Small Capital and Projects

Continued repair and maintenance of the existing Municipal Fire Alarm system, including but not limited to complete circuit replacement, if necessary.

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
53000	Decrease \$2,000	Not needed
54000	Decrease \$2,000	Not needed

Budget Statement

Budgeted dollars will continue to fund maintenance and repair of existing fire alarm system as well as purchases and repairs to existing communications systems operated by the North Reading Fire Department as the transition to wireless radio boxes continues.

Both Professional Services and Other Supplies have been decreased by \$2,000 each during the budgeting process.

**TOWN of NORTH READING
FY2025 BUDGET**

Department FIRE DEPARTMENT

222

Program Alarm

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	-	-	-	-	
52000	Purchase of Services	8,000	8,000	6,330	10,000	8,000	(2,000)	
54000	Purchase of Supplies	12,000	12,000	5,177	12,000	10,000	(2,000)	-16.7%
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	18,000	18,000	17,449	18,000	18,000	-	
DEPARTMENT TOTAL		38,000	38,000	28,956	40,000	36,000	(4,000)	-10.0%

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-	-
EXPENSES	20,000	20,000	11,507	22,000	18,000	(4,000)	-18.2%	
CAPITAL	18,000	18,000	17,449	18,000	18,000	-		
	<u>38,000</u>	<u>38,000</u>	<u>28,956</u>	<u>40,000</u>	<u>36,000</u>	<u>(4,000)</u>	<u>-10.0%</u>	

**TOWN of NORTH READING
FY2025 BUDGET**

Department FIRE DEPARTMENT

222

Program Alarm

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages							
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		-	-	-	-	-		
PURCHASE of SERVICES								
53000	Professional Services	8,000	8,000	6,330	10,000	8,000	(2,000)	-20.0%
TOTAL PURCHASE of SERVICES		8,000	8,000	6,330	10,000	8,000	(2,000)	
PURCHASE of SUPPLIES								
54000	Other Supplies	12,000	12,000	5,177	12,000	10,000	(2,000)	-16.7%
TOTAL PURCHASE of SUPPLIES		12,000	12,000	5,177	12,000	10,000	(2,000)	-16.7%
OTHER CHARGES and EXPENSES								
57000	Other Chgs & Exps							
TOTAL OTHER CHGS & EXP		-	-	-	-	-		
MISCELLANEOUS CAPITAL								
	Radios	18,000	18,000	17,449	18,000	18,000	-	
TOTAL MISC. CAPITAL		18,000	18,000	17,449	18,000	18,000	-	



FY2025 OPERATING BUDGET

Department - Fire Department

Program - EMS

Program Description

The program provides for both initial and continuing education of Fire Department personnel to assure that they are familiar and prepared to deliver the most up-to-date cutting edge emergency medical service, fees for our Medical Director, Affiliate Hospital Medical Director, and state licensing are provided for through this program.

Equipment and disposable supplies such as defibrillators, pulse oximeters, airway supplies, drugs, oxygen, and bandaging are funded through this program. Funding through this program also covers the maintenance and replacement costs of our two ambulances and the fees associated with our contracted ambulance billing service.

FY2024 Accomplishments

Implemented a Quality Assurance/Quality Improvement program for EMS, with third party review
Continuing education requirements
Training

FY2025 Objectives

Explore licensing a frontline engine as a Class 5, non-transporting ambulance

Performance/Workload Indicators

Annually increasing call volume with EMS encompassing 55% of NRRFD responses

Small Capital and Projects

Continue QA/QI program
License Class 5 ambulance
Continuing Education and Training

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change

Budget Statement

The requested funds will be used to maintain and enhance the departments EMS capabilities to the community.

If I do choose to license one of our engines as a Class 5, non-transporting ambulance, I will be able to accomplish this with my current budget, of which I not requesting any increase.

Continuing education and training is a key component of a successful, efficient EMS program and North Reading Fire is a great example of this. Our personnel receive regular training and continuing education which is required by the State and department, as well as receiving on going feedback from the Department's medical control doctor, Peter Beauparlant, along with our newly implemented QA/QI program where reports and calls are reviewed within the department and through a contracted third party. That evaluation is then shared with the individual, privately, and critiqued for improvements.

Minor increases in in Training and Education as well as Other Supplies reflect slight price increases throughout the industry.

There have been no changes to the requested funds this year compared to last, but may need adjustment in FY26.

**TOWN of NORTH READING
FY2025 BUDGET**

Department FIRE DEPARTMENT

223

Program EMS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	-	-	-	-	
52000	Purchase of Services	111,250	111,250	104,868	113,250	113,250	-	
54000	Purchase of Supplies	55,000	55,000	45,087	58,000	58,000	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		166,250	166,250	149,955	171,250	171,250	-	

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-
EXPENSES	166,250	166,250	149,955	171,250	171,250	-	-
CAPITAL	-	-	-	-	-	-	-
	<u>166,250</u>	<u>166,250</u>	<u>149,955</u>	<u>171,250</u>	<u>171,250</u>	<u>-</u>	<u>-</u>



FY2025 OPERATING BUDGET

Department - Fire Department

Program - Call Department

Program Description

The Call Department supplements the full time firefighters. Some of the members are able to fill in any job duty of the full time firefighter. Each member requires the same equipment and protective gear as a full time firefighter.

FY2024 Accomplishments

The Call Department continues to respond to the general callbacks to assist with work on the fire ground. Call Department ALS response continues to supplement the full time paramedics when needed. Continue the hiring process for 4 new Call department members

FY2025 Objectives

Continue training to maintain current credentialing as well as improving upon existing skills and services. Send 4 newly hired Call department members to the MFA Call/Volunteer academy

Performance/Workload Indicators

The current Call department personnel continue to supplement the fulltime staff with emergency callback as well as filling open shifts when permanent personnel are not available.

Small Capital and Projects

Train and outfit 4 newly hired Call department members

Line Item Detail

Line Item	Increase/Decrease over FY2023	Reason for change

Budget Statement

Requested funds will be used to train 4 new and 1 current Call department members at the Massachusetts Firefighting Academy Call/Volunteer program.

The program is a 240 hour program that runs on 2 week nights and either one or both weekend days with the recruits successfully graduating with their Firefighter 1 & 2 certifications, which is the same certification level that recruits graduate with from the full-time academy in Stow.

Firefighting is an inherently dangerous profession. The training that North Reading Fire Department members receive from the Academy cannot be replicated outside the Academy and is extremely important for safe and efficient operations at incidents. Similar to permanent, full-time employment with the Town as a firefighter, I am requiring that all Call department members be trained to the same level and graduate from the Call/Volunteer academy program.

The cost to send 4 persons will be approximately \$22,400 which could take place over 2 fiscal years, depending on enrollment with the Massachusetts Firefighting Academy.

**TOWN of NORTH READING
FY2025 BUDGET**

Department FIRE DEPARTMENT

224

Program Call

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	5,000	5,000	56,166	5,000	5,000	-	
52000	Purchase of Services	-	-	-	-	-	-	
54000	Purchase of Supplies	2,000	2,000	-	2,000	2,000	-	
57000	Other Charges & Expenses	28,000	28,000	-	21,000	21,000	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		35,000	35,000	56,166	28,000	28,000	-	

APPROPRIATION

PERSONNEL	5,000	5,000	56,166	5,000	5,000	-
EXPENSES	30,000	30,000	-	23,000	23,000	-
CAPITAL	-	-	-	-	-	-
	<u>35,000</u>	<u>35,000</u>	<u>56,166</u>	<u>28,000</u>	<u>28,000</u>	<u>-</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department FIRE DEPARTMENT

224

Program Call

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages	5,000	5,000	56,166	5,000	5,000	-	
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		5,000	5,000	56,166	5,000	5,000	-	
PURCHASE of SERVICES								
	Assessment							
TOTAL PURCHASE of SERVICES		-	-	-	-	-		
PURCHASE of SUPPLIES								
55800	Clothing	2,000	2,000		2,000	2,000	-	
TOTAL PURCHASE of SUPPLIES		2,000	2,000	-	2,000	2,000	-	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.	28,000	28,000		21,000	21,000	-	
TOTAL OTHER CHGS & EXP		28,000	28,000	-	21,000	21,000	-	
MISCELLANEOUS CAPITAL								
	Turnout Gear						-	
	Radios						-	
TOTAL MISC. CAPITAL		-	-	-	-	-	-	

**TOWN of NORTH READING
FY2025 BUDGET**

Department FIRE DEPARTMENT

229

Program Mechanic

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	-	-	-	-	
52000	Purchase of Services	-	-	-	-	-	-	
54000	Purchase of Supplies	-	-	-	-	-	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	1,500	1,500	1,289	1,500	1,500	-	
DEPARTMENT TOTAL		1,500	1,500	1,289	1,500	1,500	-	

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-
EXPENSES	-	-	-	-	-	-	-
CAPITAL	<u>1,500</u>	<u>1,500</u>	<u>1,289</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>-</u>
	1,500	1,500	1,289	1,500	1,500	1,500	-

**TOWN of NORTH READING
FY2025 BUDGET**

Department FIRE DEPARTMENT

229

Program Mechanic

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages						-	
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		-	-	-	-	-	-	
PURCHASE of SERVICES								
53200	Training & Education							
TOTAL PURCHASE of SERVICES		-	-	-	-	-		
PURCHASE of SUPPLIES								
55800	Clothing							
TOTAL PURCHASE of SUPPLIES		-	-	-	-	-		
TOTAL OTHER CHGS & EXP								
57000	Other Chgs. & Exp.							
OTHER CHARGES and EXPENSES		-	-	-	-	-		
MISCELLANEOUS CAPITAL								
	Miscellaneous Capital	1,500	1,500	1,289	1,500	1,500	-	
TOTAL MISC. CAPITAL		1,500	1,500	1,289	1,500	1,500	-	

Emergency Management

**TOWN of NORTH READING
FY2025 BUDGET**

Department EMERGENCY MANAGEMENT

291

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	-	-	-	-	-
52000	Purchase of Services	3,478	3,478	2,859	3,478	3,478	-	-
54000	Purchase of Supplies	-	-	-	-	-	-	-
57000	Other Charges & Expenses	-	-	-	-	-	-	-
58000	Misc. Capital	-	-	-	-	-	-	-
DEPARTMENT TOTAL		3,478	3,478	2,859	3,478	3,478	-	-

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-	-
EXPENSES	3,478	3,478	2,859	3,478	3,478	-	-	-
CAPITAL	-	-	-	-	-	-	-	-
	<u>3,478</u>	<u>3,478</u>	<u>2,859</u>	<u>3,478</u>	<u>3,478</u>	<u>-</u>	<u>-</u>	<u>-</u>

Code Enforcement



FY2025 OPERATING BUDGET

Department - Building Department

Program - Zoning, Code Enforcement, Weights & Measures

Program Description

Building Departments Function

The Building Department mission is to protect the lives and safety of the residents, visitors and businesses with implementation of proper construction methods relative to Massachusetts State Building Codes regarding all disciplines for the roughly sixty three hundred (6300) structures in Town. Building Codes and Zoning Bylaws are promulgated for the purposes of protecting the public's health, safety, and welfare. A code is a collection of requirements pertaining to a specific subject to regulate a specific practice.

These comprehensive codes establish minimum regulations for building systems using prescriptive and performance related base codes for all types of construction. This is performed through diligent work relative to application evaluations, extensive plan reviews, inspections, zoning enforcement, legal correspondence enforcement and documentation process. The work performed is a cumulative effort by the Building Department Employees.

The Department inspects periodically existing buildings and structures and parts thereof in accordance with the Massachusetts State Building Code 780 CMR 51:00, relative to the Periodic Inspection table. The Department is responsible to ensure compliance by way of inspections for restaurants, places of assembly, schools, nursing homes, movie theaters, churches, special amusement buildings, group homes, hospitals, certain day care facilities, boarding houses, motels, Multi-family residents, facilities licensed by the Alcohol Beverage Control Commission where alcoholic beverages are served and consumed, and fire escape for means of egress. These are just some of the buildings the Building Department is required to inspect for compliance. When compliance is met, a certificate of inspection is issued and shall be displayed by the establishment.

Zoning enforcement is a large part of the Building Departments duties as the Commissioner is responsible to enforce the Towns Zoning and General Bylaws. The Building Commissioner is required to review submissions of plans, specifications and/or complaints in order to determine compliance. Almost daily, issues crop up with a good amount of these potential violations being resolved within that day. But some of these violations may take weeks if not months to resolve, requiring numerous follow-up visits, calls, inspections and enforcements action up to and including court filings.

The Building Department oversees ADA compliance relative to new and preexisting buildings in Town. These regulations are enforced by the Architectural Access Board (AAB) under 521 CMR in the State of Massachusetts through the authority granted by MGL c. 22 § 13.

These regulations for which the Building Department must enforce will ensure a safe and accessible mean of passage for physically handicapped individuals.

Additionally, the Building Department oversees weights and measures for which consumers and businesses will both benefit and can help their local weights and measures official enforce the law and help to keep a fair marketplace. The weights and measures official tests weigh scales, gasoline pumps, oil pump trucks, inspect marketed goods, etc. A metallic seal or stamp seal is usually placed on the equipment or vehicle to show that it has been inspected for accuracy and correctness.

On a daily basis the Administrative Assistant will assist customers via phone or at the counter that are looking for information from existing files, permits, zoning, etc. Additionally, the Assistant is tasked with Public Records Requests that could enumerate to as much as four per week. The Assistant generates reports, maintains appropriate filing system, organizes the daily schedule and works with multiple

computer driven technologies to help facilitate the daily operations.

Calendar year 2023 Accomplishments

- Online permitting system has been amazing for this office once again along with affording the ability for applicants to submit applications remotely.
- Sustaining the demands in this vigorous economy as it has been exceptionally busy without any major issues.
- Continue to sustain the full implementation of Town wide permitting system for the Building Department. With this history created there will be full transparency for the years to come.
- Fortunately, we have had the assistance from the senior work-off program as they have been invaluable with scanning existing files into the Town's records room.
- Sustain procedures for all original documentation to be scanned into the new permitting system at the time the application is submitted.
- Continue to meet the State Policies and Regulations by being diligent relative to the Building Code, with respect to all documentation required prior to issuing permits and how we perform our inspections.
- Oversee that the many commercial projects in Town are in compliance with Massachusetts State Building Code 780 CMR.
- Maintained full compliance with Massachusetts State regulations relative to Board of Building Regulators.
- The new ZBA fee structure has saved the Town in advertising cost and clerical fees.
- Maintain and continue to achieve compliance with ADA/AAB 521 CMR regulations.
- Once again a vigorous year relative to "Zoning and ZBA applications".
- Continue to work collaboratively with the Town Planner to be certain all projects are within the Towns Local General/Zoning Bylaws, State Laws and regulations for ADA/AAB.
- Sustain compliance with the Towns Zoning Bylaws relative to Business Certificates.
- Inspectors for all disciplines have maintained their CEU's to remain State Certified Inspectors.
- Sustain compliance with the Massachusetts General Bylaw Chapter 98 Section 35 for Weights and Measures.
- Hired an electrical and building inspector.
- Issued ten (10) permits for new home construction. Five (5) of these new homes were existing single family residents that were razed and rebuilt.
- Issued six (6) Certificates of Occupancies for new homes.
- Issued one hundred & twenty-four (124) permits for Pulte, for all disciplines.
- Issued one hundred & twenty-four (124) Certificates of Occupancies for Pulte.

FY2025 Objectives

- Sustain awareness for all applicants regarding the building, electrical, gas, plumbing and HVAC code compliance and changes.
- Continue to scan all plans and documentation for uploading to the permitting system, with codes that will allow us to access reports in a matter of minutes. This will continue the transparency that the Building Department is looking to achieve.
- Work with the Zoning Board of Appeals on determinations.
- Continue to investigate complaints, within a timely manner and keep within the ten (10) day period. This continues to be difficult to achieve as the building department has been straight-out.
- Continue to maintain ADA/AAB 521 CMR compliance.
- Continue CEU's for maintenance of licenses with proof of Certifications.
- Sustain oversight relative to the General Bylaws for animal control to achieve compliance for Kennels.
- Sustain the oversight of the Pulte project and work with the Management to help lessen the demands on the Building Department.

- Sustain a good working relationship with the Fire Department, relative to all life safety compliance and 110 inspections.
- Continue to work with the Health Department relative to all issues, whether they are plan review, onsite inspections and any other matters that require a collaborative resolution.
- Sustain an approachable relationship with Architects, Structural Engineers, Civil Engineers, Homeowners, Contractors, and Legal Counsel to achieve full compliance with all projects and/or zoning compliance.
- The Building Department will continue to work with the State of Massachusetts Board of Building Regulators, OSHA, Architectural Access Board (ADA), and Overseers of Weights and Measures.
- A long range goal will be to work with DPW to alleviate the bottle neck of plans and clutter in the file room. Permit-eyes has decreased the amount of paperwork needed to be stored in the files, but MA State Law requires us to maintain in perpetuity.
- Work with the new building inspector to aid with his certification.

Performance/Workload Indicators

The Building Department consist of one full time Administrative Assistant, one full time Building Inspector, two part-time Plumbing Inspectors, two part-time Electrical Inspector, one Weights and Measures Inspector, and a Building Commissioner.

This Department oversees the remodeling and construction of all assemblies in Town. The Town itself owns and maintains roughly one hundred (96) structures. Within the Town there are four hundred and two (403) business buildings, seventy nine office buildings (79) and five thousand seven hundred and sixty-six (5766) residential buildings. This equates to roughly six thousand, three hundred, and fifty-seven (6357) structures in Town. The Town is expected to continue to grow and in order to continue the level of support we need to maintain the current level of personnel that the Building Department has and remain steadfast with the implementation of Life Safety, Code Compliance and Zoning Enforcement. To further, the zoning enforcement is the responsibility of the Building Inspector by means of notice of violation tickets, plan submittals and other information that is deemed necessary to determine compliance. Additionally, this is not limited to non-criminal related court action.

The Building Department is also responsible for Weights and Measures within the Town. These are the other Towns that Weights and Measures provides services for and collects fees, North Andover, Saugus, Hamilton, Merrimack, Andover and Topsfield. The fees collected from these other Towns are disbursed half to the weight and measures and the other half to the Town of North Reading. Any work within the Town itself, one hundred percent (100%) comes back to the Town. The Weight and Measures employee is compensated through a small salary cap for the work performed directly for the Town.

Town of North Reading Sealer of Weights & Measures Yearly Expenses

Aluminum Sealing Tags 500	Yearly	\$287.00
Die for bulldog Seal Press	Yearly	\$22.00
Hand Stamp NRD and Year	Yearly	\$105.00
Stainless Steel Sealing Wire Spool	Yearly	\$85.00
Lead Seals 600	Yearly	\$240.00
500 green and red seal tags	Yearly	\$750.00
State is requiring all oil trucks, gas, scales, etc. shall be labeled.		
Sealer record books 2 per year	yearly	\$106.00
Oil Absorbing Pads	Yearly	\$73.00
Heavy Duty Hand wipes	Yearly	\$26.00
Massachusetts W&M Association Dues	Yearly	\$60.00
Training MWMMA Mandatory	Yearly	\$150.00

Yearly training mileage 43 miles one way 2 days of training 172 miles total.

The use of the Weights and Measures personal trailer will be needed to move the oil prover to and from the Needham location for this required calibration.

One way trip is 27.8 miles estimate 8 trips to complete inspections and calibration all of the equipment.

Sealer of Weights and Measures Statement

I hereby submit my report as Sealer of Weights and Measures for the Town of North Reading from January 1st 2023 to December 31st 2023. I have inspected, sealed, and adjusted or condemned a total of two hundred and two measuring units in town; fees totaling \$5,685.00. Also, one hundred and thirty six out of town units were also inspected and sealed and or condemned. Fees totaling \$10,080.00 a total of \$15,765.00, were turned over to the Town of North Reading and receipts were received for the same.

Respectfully,

Leonard Rose
Inspector of Weights and Measures

The following is the amount of permits issued by the Building Department for all disciplines:

- A total of 915 building permits have been issued.
- Issued a total of 178 HVAC permits.
- Issued a total of 590 Electrical permits.
- Issued a total of 367 Plumbing permits.
- Issued a total of 314 Gas permits.

Total amount of permits issued for calendar year 2023 is two thousand, three hundred and sixty-four, (2364) permits issued.

Notable Projects in 2023

Shay Lane – Nine (9) house subdivision
The last home is in the process of design.

Wood Cutter lane (77 Elm St.), seven (7) house subdivision
This subdivision has two homes that have been completed with occupancy permits and two are currently under construction.

Charles St. EXT – This is an eleven (11) house subdivision
Four of these homes are occupied, five homes are currently in the finish stages of construction, with two lots remaining unsold.

Pulte Property – 9 buildings
Six (6) buildings have been completed and fully occupied. One is in the process of construction, with another foundation in the ground. The last and final building, they are speculating end of calendar year 2024 to begin construction.

Cranberry Meadow Way – located off Chestnut Street, is in the process of development. Meaning they are clearing land, installing roads and dealing with other infrastructures.

Small Capital and Projects

The Building Department is not requesting any small capital.

Line Item	Increase/Decrease	Reason for Change
Plumbing & Electrical inspectors I am requesting that we raise these salaries.	Rate of pay \$33.00 per hour Increase from \$30.00.	Have performed comparison of other communities nearby and found that this is less than the industry standard wage. See attached ***
Plumbing & Gas	Decrease \$400.00	Training and other services provided for our plumbing & gas Inspector's.
Seasonal Assistant	Removed \$10,000.00	This line item was introduced in FY 2023 for Zoning enforcement. Not required at this time.
Personnel	Increase \$4888.69	Due to contractual obligations

Budget Statement

The Building Department submitted a budget that reflects the growing needs of the community.

The FY 25 budget reflects the need and attempts to meet the growing needs of the community. We will continue to protect the lives and safety of all in Town through implementation of proper construction methods in accordance with Massachusetts State Building Codes. The Building Department will continue to enforce the Zoning and General bylaws to protect the interest of the Town and its people for which we serve. The Building Department will continue to protect the consumers through enforcement by our Weights and Measures official.

The Building Departments revenue of this past calendar year was eight hundred & four thousand & eighty-four dollars, (\$804,084.00).

Weights and Measures collected and turned in is fifteen thousand, seven hundred and sixty-five dollars (\$15,765.00)

The total amount that this Department collected for calendar year 2023 is, eight hundred and nineteen thousand, eight hundred and forty-nine dollars (\$819,849.00)

Respectfully submitted,

Gerry Noel – CBO
Building Commissioner

Wage Comparison

I spoke with the following Building Departments in these communities and this is what they provided for information regarding salaries for Plumbing and Electrical Inspectors.

January 4, 2023

Middleton	Part-time	\$41.15 per hour, plus travel mileage.
Wakefield	Full Time	\$41.38 per hour, plus travel and full benefits.
Lynnfield	Part-time	\$464.04 Per week, they average 16 hours per week, this averages out to 29.02 per hour, plus travel.
Wilmington	Part-time	\$32.84 per hour, plus travel.
Tewksbury	Part-time	\$109 per day at an average of 3 hours per day \$36.33 per hour. They receive a travel voucher for federal rate.
Andover	Full Time	\$48.20 average, these are benefited positions, with travel rate included. This rate was not specified.

These six communities' salaries average out to \$38.15 per hour and they all receive a travel stipend. The current Assistant Plumbing Inspector, Peter does not receive a stipend.

Steve Gigante the current Electrical Inspector would also be effected by this change as he is a benefited employee and is currently at 32.47.

With these increases we shall be increasing the electrical, plumbing and gas fees. This will reflect the current surcharge in the economy, along with keeping pace with other communities.

We shall be looking into all of our current fee structure as the last time this was addressed was in calendar year 2019.

**TOWN of NORTH READING
FY2025 BUDGET**

Department CODE ENFORCEMENT

141

Program _____

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	PERSONAL SERVICES							
	Building Inspector	262,339	262,339	246,139	259,842	267,704	7,862	3.0%
	Gas & Plumbing Insp.	44,764	44,764	25,569	44,400	49,590	5,190	11.7%
	Sealer Weights & Meas.	7,370	7,300	7,000	7,300	7,370	70	1.0%
	Electrical Inspector	46,364	46,364	35,755	48,224	51,227	3,003	6.2%
	TOTAL	360,837	360,767	314,463	359,766	375,891	16,125	4.5%
52000	PURCHASED SERVICES							
	Building Inspector	14,100	14,100	5,248	14,100	12,100	(2,000)	-14.2%
	Gas & Plumbing Insp.	900	900	350	1,800	1,400	(400)	-22.2%
	Sealer Weights & Meas.	175	175	25	175	175	-	
	Electrical Inspector	375	375	-	375	375	-	
	TOTAL	15,550	15,550	5,623	16,450	14,050	(2,400)	-14.6%
54000	PURCHASED SUPPLIES							
	Building Inspector	3,050	3,050	1,238	3,050	3,050	-	
	Gas & Plumbing Insp.	-	-	-	-	-	-	
	Sealer Weights & Meas.	1,685	1,685	1,626	1,685	1,685	-	
	Electrical Inspector	-	-	-	-	-	-	
	TOTAL	4,735	4,735	2,864	4,735	4,735	-	
57000	OTHER CHRGS & EXP							
	Building Inspector	2,600	2,600	1,462	2,600	2,600	-	
	Gas & Plumbing Insp.	2,850	2,850	2,561	2,850	2,850	-	
	Sealer Weights & Meas.	500	500	-	500	500	-	
	Electrical Inspector	3,400	3,400	2,832	3,400	3,400	-	
	TOTAL	9,350	9,350	6,855	9,350	9,350	-	
58000	MISC CAPITAL							
	Building Inspector	-	-	-	-	-	-	
	Gas & Plumbing Insp.	-	-	-	-	-	-	
	Sealer Weights & Meas.	-	-	-	-	-	-	
	Electrical Inspector	-	-	-	-	-	-	
	TOTAL	-	-	-	-	-	-	
DIVISION TOTAL		390,472	390,402	329,805	390,301	404,026	13,725	3.5%

**TOWN of NORTH READING
FY2025 BUDGET**

Department CODE ENFORCEMENT

240

Program _____

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
241	BUILDING INSPECTOR							
	Personal Services	262,339	262,339	246,139	259,842	267,704	7,862	3.0%
	Purchased Services	14,100	14,100	5,248	14,100	12,100	(2,000)	-14.2%
	Purchased Supplies	3,050	3,050	1,238	3,050	3,050	-	
	Other Chgs. & Exp.	2,600	2,600	1,462	2,600	2,600	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	282,089	282,089	254,087	279,592	285,454	5,862	2.1%
242	GAS & PLUMBING INSP.							
	Personal Services	44,764	44,764	25,569	44,400	49,590	5,190	11.7%
	Purchased Services	900	900	350	1,800	1,400	(400)	-22.2%
	Purchased Supplies	-	-	-	-	-	-	
	Other Chgs. & Exp.	2,850	2,850	2,561	2,850	2,850	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	48,514	48,514	28,480	49,050	53,840	4,790	9.8%
244	SEALER WEIGHTS & MEAS.							
	Personal Services	7,370	7,300	7,000	7,300	7,370	70	1.0%
	Purchased Services	175	175	25	175	175	-	
	Purchased Supplies	1,685	1,685	1,626	1,685	1,685	-	
	Other Chgs. & Exp.	500	500	-	500	500	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	9,730	9,660	8,651	9,660	9,730	70	0.7%
245	ELECTRICAL INSPECTOR							
	Personal Services	46,364	46,364	35,755	48,224	51,227	3,003	6.2%
	Purchased Services	375	375	-	375	375	-	
	Purchased Supplies	-	-	-	-	-	-	
	Other Chgs. & Exp.	3,400	3,400	2,832	3,400	3,400	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	50,139	50,139	38,587	51,999	55,002	3,003	5.8%
DIVISION TOTAL		390,472	390,402	329,805	390,301	404,026	13,725	3.5%

**TOWN of NORTH READING
FY2025 BUDGET**

Department CODE ENFORCEMENT

241

Program Building Inspector

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	262,339	262,339	246,139	259,842	267,704	7,862	3.0%
52000	Purchase of Services	14,100	14,100	5,248	14,100	12,100	(2,000)	-14.2%
54000	Purchase of Supplies	3,050	3,050	1,238	3,050	3,050	-	
57000	Other Charges & Expenses	2,600	2,600	1,462	2,600	2,600	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		282,089	282,089	254,087	279,592	285,454	5,862	2.1%

APPROPRIATION

PERSONNEL	262,339	262,339	246,139	259,842	267,704	7,862	3.0%
EXPENSES	19,750	19,750	7,948	19,750	17,750	(2,000)	-10.1%
CAPITAL	-	-	-	-	-	-	
	<u>282,089</u>	<u>282,089</u>	<u>254,087</u>	<u>279,592</u>	<u>285,454</u>	<u>5,862</u>	<u>2.1%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department CODE ENFORCEMENT

242

Program Gas/Plumbing Inspector

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51,000	Personal Services	44,764	44,764	25,569	44,400	49,590	5,190	11.7%
52,000	Purchase of Services	900	900	350	1,800	1,400	(400)	-22.2%
54,000	Purchase of Supplies	-	-	-	-	-	-	
57,000	Other Charges & Expenses	2,850	2,850	2,561	2,850	2,850	-	
58,000	Misc. Capital	-	-	-	-	-	-	-
DEPARTMENT TOTAL		48,514	48,514	28,480	49,050	53,840	4,790	9.8%

APPROPRIATION

PERSONNEL	44,764	44,764	25,569	44,400	49,590	5,190	12%
EXPENSES	3,750	3,750	2,911	4,650	4,250	(400)	-9%
CAPITAL	-	-	-	-	-	-	-
	<u>48,514</u>	<u>48,514</u>	<u>28,480</u>	<u>49,050</u>	<u>53,840</u>	<u>4,790</u>	<u>10%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department CODE ENFORCEMENT # 244 Program Sealer

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	7,370	7,300	7,000	7,300	7,370	70	1.0%
52000	Purchase of Services	175	175	25	175	175	-	
54000	Purchase of Supplies	1,685	1,685	1,626	1,685	1,685	-	
57000	Other Charges & Expenses	500	500	-	500	500	-	
58000	Misc. Capital	-	-	-	-	-	-	-
DEPARTMENT TOTAL		9,730	9,660	8,651	9,660	9,730	70	0.7%

APPROPRIATION

PERSONNEL	7,370	7,300	7,000	7,300	7,370	70	1.0%
EXPENSES	2,360	2,360	1,651	2,360	2,360	-	
CAPITAL	-	-	-	-	-	-	
	<u>9,730</u>	<u>9,660</u>	<u>8,651</u>	<u>9,660</u>	<u>9,730</u>	<u>70</u>	<u>0.7%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department CODE ENFORCEMENT # 245 Program Electrical Inspector

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	46,364	46,364	35,755	48,224	51,227	3,003	6.2%
52000	Purchase of Services	375	375	-	375	375	-	
54000	Purchase of Supplies	-	-	-	-	-	-	
57000	Other Charges & Expenses	3,400	3,400	2,832	3,400	3,400	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		50,139	50,139	38,587	51,999	55,002	3,003	5.8%

APPROPRIATION

PERSONNEL	46,364	46,364	35,755	48,224	51,227	3,003	6.2%
EXPENSES	3,775	3,775	2,832	3,775	3,775	-	
CAPITAL	-	-	-	-	-	-	
	<u>50,139</u>	<u>50,139</u>	<u>38,587</u>	<u>51,999</u>	<u>55,002</u>	<u>3,003</u>	<u>5.8%</u>

Board of Health



FY2025 OPERATING BUDGET

Department - Board of Health

Program - Health Department

Program Description

The mission of the Town of North Reading Health Department is to educate, promote, improve and protect the public health and wellbeing of the citizens of the Town of North Reading, while contributing to building a healthy, greener community and environment in which to live. Under the Commonwealth of Massachusetts General Law and the U.S. Department of Health and Human Services Federal Public Health Law's, the Health Department is mandated under a dutiful obligation to develop and implement health policies, standards, by laws and regulations. The Health Department is also obligated to conduct inspections and provide public health services to the community.

The function of the Town of North Reading Health Department is to promote, educate, sustain and enforce the following: disease and injury prevention, promoting and offering immunization clinics, responding to bacterial illnesses, monitoring disease outbreaks, providing health education & prevention programs, provide health advisories, promoting health & wellness, nutrition and fitness information , tobacco control programs, environmental protection, respond to health hazards, ensuring water quality, monitoring waste disposal, investigating noise & air pollution, animal health, health monitoring, enforcement and ensuring of health and safety codes, health care access, and emergency preparedness and response

FY2024 Accomplishments

The Town of North Reading Health Department and the Director of Public Safety continued to work with the Board of Health, Board of Selectman, and the Town Administrator to support the 10 essential functions of public health for the betterment of the Town of North Reading, Town residents and transient residents.

- Continue to sustain and monitor the public health status of the Town of North Reading to identify community health problems.
- Continue to sustain and diagnose and investigate public health problems and environmental health hazards in the community.
- Continue to sustain and Inform, educate, and empower the residents of North Reading about public health issues.
- Continue to sustain and mobilize community partnerships to identify and solve public health problems.
- Continue to develop policies and plans that support Town residents and community health efforts.
- Continue to enforce public health laws and regulations that protect the health and wellness and ensure safety of all Town residents and transient residents.
- Continue to direct Town of North Reading residents to needed personal public health services and assure the provision of health care when otherwise unavailable.
- Continue to assure a competent public health and personal healthcare workforce.
- Continue to evaluate effectiveness, accessibility, and quality of individual and population-based health services.
- Continue to research for new insights and innovative solutions to public health problems.

Administration:

- Continue to sustained COVID-19 mitigation strategies for Town wide public buildings.
- Finalized and completed deliverables for the Town of North Reading Town wide Hazard Mitigation Plan.
- Amended Chapter 2 Board of Health Regulations for sewage backups in Health Department permitted establishments.

- Amended Chapter 1 of the Board of Health Regulations to reflect new Chapter 3 Regulations.
- Amended Board of Health Tobacco Regulations to reflect new State Penalty Tobacco Regulations
- Continued to train and supervise Administrative Assistance.
- Continued to train and supervise new Public Health Nurse
- Continue to train and supervise Title V Plan Reviewer and Soil Evaluator Inspector(s)
- Sustained participation in the Public Health Emergency Preparedness Region 3B weekly COVID 19 information/educational conferences/webinars on behalf of the Town of North Reading.

Community Health:

- Hosted free first annual Health Department Fall Health & Wellness Fair
- Hosted free Mammogram services for North Reading Residents
- Hosted free Mass Eye and Ear vision program for North Reading Residents
- Sustained the Health Department involvement with the Town (CIT) Community Impact Team.
- Sustained the Health Department involvement with new Social Services Action Team(SSAT)
- Sustained the Health Department involvement with the National Night Out(NNO)
- Sustained weekly Blood pressure clinics at the O’Leary Senior Center
- Sustained community Health Department Informational Healthy Hornet FB page
- Sustained informational and educational community public Health Department web site
- Sustained new weekly Arbovirus Mosquito Control Information and community statistic
- Sustained educational seminar to the residents of North Reading community on Tick borne illness-Lyme disease.
- Sustained public health community educational seminar to the residents of North Reading community on Arbovirus – West Nile Virus, Easter Equine Encephalitis, Zika viruses –Completed
- Sustained compliance with the Massachusetts Department of Public Health 105 CMR 300.00 “Reportable Diseases Isolation & Quarantine” requirements and immunization clinics and screenings. – Reportable infectious and communicable disease control investigation.

Food Protection Program:

- Sustain compliance with the Massachusetts Department of Public Health 105 CMR 590.000 - Food Protection Program by ensuring compliance with annual food service establishment inspections, code compliance, monitoring and investigation of all food borne illness outbreaks. Completed

Environmental Health:

- Amended onsite sewage disposal system policy and procedure to address public safety issues.
- Sustained compliance with the Massachusetts Department of Environmental Protection 105 CMR 15.00 - for all On-Site Sewage Treatment and Disposal Systems, Grease Traps and Private Wells.

Community Sanitation:

- Developed and Implemented New Recreational Camps for Children local Regulations.
- Sustained the Massachusetts Department of Public Health (MDPH) and Massachusetts Division of Labor Standards (DLS) “COVID 19 Sector Specific Workplace Safety Standards” for Community Sanitation in the Town of North Reading.
- Sustained the Massachusetts Department of Public Health (MDPH) and Massachusetts Division of Labor Standards (DLS) “COVID 19 Sector Specific Workplace Safety Standards” Code Enforcement for Community Sanitation in the Town of North Reading.
- Maintained compliance with the Massachusetts Department of Public Health - Community Sanitation Division for;
 - 105 CMR 410.00 Minimum Standards for Human Habitation
 - 105 CMR 430.000 Minimum Standards for Recreational Camps for Children
 - 105 CMR 435.000 Minimum Standards for Swimming Pools
 - 105 CMR 123.000 Minimum Standards Tanning Salons
 - 105 CMR 335.000 Treatment of Persons Exposed to Rabies
 - 105 CMR 460.000 Mass Regulations for Lead Poisoning Prevention Control
 - MGL Ch. 111 s 131 Investigations into Public Health nuisances (Noise, air and odor pollution)

Animal Health:

- Sustained compliance with the Massachusetts Department of Public Health 105 CMR 300 & 330 Division of Animals regarding the keeping of animals, rabies control, and mosquito control.
- Sustained all Animal Inspector inspections in accordance with the Massachusetts Division of Animal Health MGL Section 7 Chapter 129.

Emergency Preparedness:

- Met all other FY 24 State and Federal Public Health deliverables required under the Health Department for the Region 3A Health Emergency Preparedness Coalition

Other:

- Continue to assist and sustain the Health Department involvement with the Town Community Impact Team (CIT) in helping assist in public health issues such as opioid abuse, addiction and treatment services.
- Continue to work with Director of Public Safety Division.
- Continue to work with other Public Safety Divisions – Police, Fire, Building and Public works.
- Continue to assist and in working with local, state legislators, community leaders, business and public safety members on how to best analysis and educate the community on legalized marijuana.
- Maintain Community involvement with Healthy Communities Tobacco Collaborative.
- Maintain excellent community public health services.
- Maintain community involvement with the Greater Lawrence Emergency preparedness Coalition and the Greater River Valley Medical Reserve Corp
- Maintain community awareness to increase emergency preparedness for emerging public health issues including pandemic flu, bioterrorism, natural disasters and emerging diseases-

FY2025 Objectives

- Continue to meet the 10 essential functions of public health for the betterment of the Town of North Reading.
- Continue to work and train new Health Department Administrative Assistant.
- Continue to work and train new Health Department Public Health Nurse.
- Continue planning and implement community COVID-19/Influenza vaccination clinic(s) for North Reading Schools, first responders, residents, and pediatrics.
- Continue to monitor communicable and Infectious disease trends within the community in particular, COVID 19, RSV, Influenza Pneumonia.
- Continue providing public messaging, community outreach to educate, promote awareness about public health matters and issues effecting the Town of North Reading.

Performance/Workload Indicators

The Health Department sustained transition and continued to train staff - Administrative Assistant & Public Health Nurse. FY 24, the Department continued to develop and implement public health protective measures to combat and mitigate the highly contagious, insidious and ambiguous upper respiratory illness such as COVID-19, influenza and RSV virus to protect the public health and wellbeing of the citizens of the Town of North Reading. The Health Department conducted the following:

- Conducted 2 vaccination clinics.
- 435 Applications reviewed (Health-Building/Title V)
- 160 Title V Plan Reviews.
- 448 Health permits Issued
- 650 total Health Department inspections
- 225 Title V Inspections & Soil Tests
- 350 Food Service Inspections
- 11 Pools, Camps, and Tanning salons Inspections
- 64 Other Inspections to include housing, nuisance and complaints

Small Capital and Projects

None at this time

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
51000	1% COLA	Contractual Agreement for Director of Health
51110	1% COLA	Contractual Agreement For Public Health Nurse

Budget Statement

The salaries of a full time Director of Public Health and full time Administrative Assistant who also support the elements of the Health Department budget. In addition to the full time personal, the Health Department also employs (1) part time public health nurse (24 hours a week) to investigate all State mandated MAVEN reported infectious/communicable reportable diseases and assist in conduct community respiratory vaccination clinics. The Health Department also contracts with (1) onsite sewage and disposal system plan review consultant to conduct initial title V plan review and (1) (1) onsite sewage and disposal system soil tester.

The Board of Health also uses the services of Beaver Control to maintain existing flow-control devices in North Reading and East Middlesex Mosquito Control and Suffolk County Mosquito Control – see attached appropriation requests.

To sustain level public health services for the FY 25 and beyond to meet the growing demand of the community (Outlined in Performance/Workload Indicators) **the Health Department is requesting a level funded budget at this time.**

**TOWN of NORTH READING
FY2025 BUDGET**

Department HEALTH DEPARTMENT

510

Program ALL DEPARTMENTS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	PERSONAL SERVICES							
	Administration	178,633	182,272	182,272	186,744	190,401	3,656	2.0%
	Environmental Health	-	-	-	-	-	-	
	Community Health	49,920	79,977	79,977	63,024	64,927	1,903	3.0%
	TOTAL	228,553	262,249	262,249	249,768	255,328	5,560	2.2%
52000	PURCHASED SERVICES							
	Administration	4,070	4,070	3,190	4,070	4,070	-	
	Environmental Health	93,213	93,213	58,413	93,213	93,213	-	
	Community Health	-	-	3,500	-	-	-	
	TOTAL	97,283	97,283	65,103	97,283	97,283	-	
54000	PURCHASED SUPPLIES							
	Administration	1,350	1,350	8,929	1,350	1,350	-	
	Environmental Health	8,700	8,700	7,033	8,700	8,700	-	
	Community Health	-	-	-	-	-	-	
	TOTAL	10,050	10,050	15,962	10,050	10,050	-	
57000	OTHER CHRGS & EXP							
	Administration	600	600	418	600	600	-	
	Environmental Health	-	-	-	-	-	-	
	Community Health	-	-	-	-	-	-	
	TOTAL	600	600	418	600	600	-	
58000	MISC CAPITAL							
	Administration	-	-	-	-	-	-	-
	Environmental Health	-	-	-	-	-	-	-
	Community Health	-	-	-	-	-	-	-
	TOTAL	-	-	-	-	-	-	-
	DIVISION TOTAL	336,486	370,182	343,732	357,701	363,261	5,560	1.6%

**TOWN of NORTH READING
FY2025 BUDGET**

Department HEALTH DEPARTMENT

510

Program ALL DEPARTMENTS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
511	ADMINISTRATION							
	Personal Services	178,633	182,272	182,272	186,744	190,401	3,656	2.0%
	Purchased Services	4,070	4,070	3,190	4,070	4,070	-	
	Purchased Supplies	1,350	1,350	8,929	1,350	1,350	-	
	Other Chgs. & Exp.	600	600	418	600	600	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	184,653	188,292	194,809	192,764	196,421	3,656	1.9%
519	ENVIRONMENTAL HEALTH							
	Personal Services	-	-	-	-	-	-	100.0%
	Purchased Services	93,213	93,213	58,413	93,213	93,213	-	
	Purchased Supplies	8,700	8,700	7,033	8,700	8,700	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	101,913	101,913	65,446	101,913	101,913	-	
529	COMMUNITY HEALTH							
	Personal Services	49,920	79,977	79,977	63,024	64,927	1,903	3.0%
	Purchased Services	-	-	3,500	-	-	-	
	Purchased Supplies	-	-	-	-	-	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	49,920	79,977	83,477	63,024	64,927	1,903	3.0%
	DIVISION TOTAL	336,486	370,182	343,732	357,701	363,261	5,560	1.6%

**TOWN of NORTH READING
FY2025 BUDGET**

Department HEALTH DEPARTMENT

511

Program ADMINISTRATION

UMAS CODE	OBJECT	FY2022			FY2023	FY2024		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	178,633	182,272	182,272	186,744	190,401	3,656	2.0%
52000	Purchase of Services	4,070	4,070	3,190	4,070	4,070	-	
54000	Purchase of Supplies	1,350	1,350	8,929	1,350	1,350	-	
57000	Other Charges & Expenses	600	600	418	600	600	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		184,653	188,292	194,809	192,764	196,421	3,656	1.9%

APPROPRIATION

PERSONNEL	178,633	182,272	182,272	186,744	190,401	3,656	2.0%
EXPENSES	6,020	6,020	12,537	6,020	6,020	-	
CAPITAL	-	-	-	-	-	-	
	<u>184,653</u>	<u>188,292</u>	<u>194,809</u>	<u>192,764</u>	<u>196,421</u>	<u>3,656</u>	<u>1.9%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department HEALTH DEPARTMENT

519

Program ENVIRONMENTAL

UMAS CODE	OBJECT	FY2022			FY2023	FY2024		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	-	-	-	-	100.0%
52000	Purchase of Services	93,213	93,213	58,413	93,213	93,213	-	
54000	Purchase of Supplies	8,700	8,700	7,033	8,700	8,700	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		101,913	101,913	65,446	101,913	101,913	-	

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	100%
EXPENSES	101,913	101,913	65,446	101,913	101,913	-	
CAPITAL	-	-	-	-	-	-	
	<u>101,913</u>	<u>101,913</u>	<u>65,446</u>	<u>101,913</u>	<u>101,913</u>	<u>-</u>	

**TOWN of NORTH READING
FY2025 BUDGET**

Department HEALTH DEPARTMENT

519

Program ENVIRONMENTAL

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages						-	
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		-	-	-	-	-	-	
PURCHASE of SERVICES								
53000	Professional Services	38,200	38,200	7,900	38,200	38,200	-	
53060	Contaminate Testing						-	
53090	Mosquito Control	50,513	50,513	50,513	50,513	50,513	-	
53120	Rabies & Animal Control	1,000	1,000		1,000	1,000	-	
	Beaver Control	3,500	3,500		3,500	3,500	-	
TOTAL PURCHASE of SERVICES		93,213	93,213	58,413	93,213	93,213	-	
PURCHASE of SUPPLIES								
54000	Other Supplies	8,700	8,700	7,033	8,700	8,700	-	
TOTAL PURCHASE of SUPPLIES		8,700	8,700	7,033	8,700	8,700	-	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.							
57100	Travel							
57300	Dues/Memberships							
TOTAL OTHER CHGS & EXP		-	-	-	-	-		
MISCELLANEOUS CAPITAL								
	Misc. Capital							
TOTAL MISC. CAPITAL		-	-	-	-	-		

**TOWN of NORTH READING
FY2025 BUDGET**

Department HEALTH DEPARTMENT

529

Program COMMUNITY HEALTH

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	49,920	79,977	79,977	63,024	64,927	1,903	3.0%
52000	Purchase of Services	-	-	3,500	-	-	-	
54000	Purchase of Supplies	-	-	-	-	-	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		49,920	79,977	83,477	63,024	64,927	1,903	3.0%

APPROPRIATION

PERSONNEL	49,920	79,977	79,977	63,024	64,927	1,903	3.0%
EXPENSES	-	-	3,500	-	-	-	
CAPITAL	-	-	-	-	-	-	
	<u>49,920</u>	<u>79,977</u>	<u>83,477</u>	<u>63,024</u>	<u>64,927</u>	<u>1,903</u>	<u>3.0%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department HEALTH DEPARTMENT

529

Program COMMUNITY HEALTH

UMAS CODE	OBJECT	Original Budget	Revised Budget	Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages	49,920	79,977	79,977	63,024	64,927	1,903	3.0%
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		49,920	79,977	79,977	63,024	64,927	1,903	3.0%
PURCHASE of SERVICES								
53000	Professional Services	-	-	3,500				
	Beaver Control						-	
TOTAL PURCHASE of SERVICES		-	-	3,500	-	-	-	
PURCHASE of SUPPLIES								
54000	Other Supplies							
TOTAL PURCHASE of SUPPLIES		-	-	-	-	-	-	
OTHER CHARGES and EXPENSES								
57100	Travel	-	-					
TOTAL OTHER CHGS & EXP		-	-	-	-	-	-	
MISCELLANEOUS CAPITAL								
	Miscellaneous Capital							
TOTAL MISC. CAPITAL		-	-	-	-	-		

Department of Public Works

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

420

Program _____

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	PERSONAL SERVICES							
	Engineering	46,713	46,713	43,919	48,547	48,253	(294)	-0.6%
	Administration	155,856	155,856	152,201	165,259	172,736	7,477	4.5%
	Road & Street	418,758	471,175	493,877	461,116	466,538	5,422	1.2%
	Snow and Ice	-	-	127,508	-	-	-	
	Street Lights	-	-	-	-	-	-	
	Tree Care	-	-	-	-	120,765	120,765	
	Machinery Maintenance	148,643	148,643	147,770	168,225	172,309	4,084	2.4%
	Cemetery, Parks and Grounds	151,926	151,926	190,484	167,096	169,001	1,905	1.1%
	Town Buildings	147,672	147,672	156,205	152,041	173,582	21,541	14.2%
	Stormwater	238,006	238,006	175,528	281,837	289,481	7,644	2.7%
	TOTAL	1,307,574	1,359,991	1,487,492	1,444,121	1,612,664	168,544	11.7%
52000	PURCHASED SERVICES							
	Engineering	29,000	29,000	27,098	34,500	34,500	-	
	Administration	22,100	22,100	17,209	30,100	38,100	8,000	26.6%
	Road & Street	113,553	113,553	91,923	115,553	125,553	10,000	8.7%
	Snow and Ice	100,000	495,900	227,098	100,000	100,000	-	
	Street Lights	78,782	78,782	67,070	93,356	93,356	-	
	Tree Care	40,000	40,000	38,050	40,000	50,000	10,000	25.0%
	Machinery Maintenance	119,000	119,000	103,002	119,000	119,000	-	
	Cemetery, Parks and Grounds	17,000	17,000	14,801	17,000	17,000	-	
	Town Buildings	477,836	477,836	429,787	573,960	621,560	47,600	8.3%
	Stormwater	153,088	153,088	192,818	156,588	192,300	35,712	22.8%
	TOTAL	1,150,359	1,546,259	1,208,856	1,280,057	1,391,369	111,312	8.7%
54000	PURCHASED SUPPLIES							
	Engineering	500	500	812	500	500	-	
	Administration	3,400	3,400	3,690	3,400	3,400	-	
	Road & Street	66,000	66,000	93,958	73,000	73,000	-	
	Snow and Ice	70,000	70,000	209,375	70,000	70,000	-	
	Street Lights	-	-	-	-	-	-	
	Tree Care	5,000	5,000	439	5,000	5,000	-	
	Machinery Maintenance	47,800	47,800	44,591	47,800	47,800	-	
	Cemetery, Parks and Grounds	6,500	6,500	1,594	6,500	6,500	-	
	Town Buildings	36,500	36,500	44,983	42,800	47,300	4,500	10.5%
	Stormwater	9,500	9,500	17,803	12,000	12,000	-	
	TOTAL	245,200	245,200	417,245	261,000	265,500	4,500	1.7%
57000	OTHER CHRGS & EXP							
	Engineering	800	800	-	800	800	-	
	Administration	500	500	1,204	500	500	-	
	Road & Street	8,180	8,180	1,326	5,180	5,180	-	
	Snow and Ice	5,000	5,000	6,759	5,000	5,000	-	
	Street Lights	-	-	-	-	-	-	
	Tree Care	-	-	-	-	-	-	
	Machinery Maintenance	-	-	222	-	-	-	
	Cemetery, Parks and Grounds	4,000	4,000	3,368	4,000	4,000	-	
	Town Buildings	10,000	10,000	14,499	10,000	10,000	-	
	Stormwater	-	-	16,200	-	-	-	
	TOTAL	28,480	28,480	43,578	25,480	25,480	-	
58000	MISC CAPITAL							
	Engineering	-	-	-	-	-	-	
	Administration	-	-	-	-	-	-	
	Road & Street	-	-	-	7,000	14,500	7,500	
	Snow and Ice	-	-	-	-	-	-	
	Street Lights	-	-	-	-	-	-	
	Tree Care	-	-	-	-	-	-	
	Machinery Maintenance	21,500	21,500	21,108	16,500	9,500	(7,000)	-42.4%
	Cemetery, Parks and Grounds	9,000	9,000	8,876	4,500	16,000	11,500	255.6%
	Town Buildings	21,700	21,700	19,410	26,000	26,000	-	
	Stormwater	-	-	-	-	-	-	
	TOTAL	52,200	52,200	49,394	54,000	66,000	12,000	22.2%
DIVISION TOTAL		2,783,813	3,232,130	3,206,564	3,064,658	3,361,013	296,356	9.7%

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

420

Program _____

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
411	ENGINEERING							
	Personal Services	46,713	46,713	43,919	48,547	48,253	(294)	-0.6%
	Purchased Services	29,000	29,000	27,098	34,500	34,500	-	
	Purchased Supplies	500	500	812	500	500	-	
	Other Chgs. & Exp.	800	800	-	800	800	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	77,013	77,013	71,829	84,347	84,053	(294)	-0.3%
421	ADMINISTRATION							
	Personal Services	155,856	155,856	152,201	165,259	172,736	7,477	4.5%
	Purchased Services	22,100	22,100	17,209	30,100	38,100	8,000	26.6%
	Purchased Supplies	3,400	3,400	3,690	3,400	3,400	-	
	Other Chgs. & Exp.	500	500	1,204	500	500	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	181,856	181,856	174,304	199,259	214,736	15,477	7.8%
422	ROAD & STREET MAINT.							
	Personal Services	418,758	471,175	493,877	461,116	466,538	5,422	1.2%
	Purchased Services	113,553	113,553	91,923	115,553	125,553	10,000	8.7%
	Purchased Supplies	66,000	66,000	93,958	73,000	73,000	-	
	Other Chgs. & Exp.	8,180	8,180	1,326	5,180	5,180	-	
	Misc. Capital	-	-	-	7,000	14,500	7,500	
	TOTAL	606,491	658,908	681,084	661,849	684,771	22,922	3.5%
423	SNOW & ICE							
	Personal Services	-	-	127,508	-	-	-	
	Purchased Services	100,000	495,900	227,098	100,000	100,000	-	
	Purchased Supplies	70,000	70,000	209,375	70,000	70,000	-	
	Other Chgs. & Exp.	5,000	5,000	6,759	5,000	5,000	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	175,000	570,900	570,740	175,000	175,000	-	-
424	STREET LIGHTING							
	Personal Services	-	-	-	-	-	-	
	Purchased Services	78,782	78,782	67,070	93,356	93,356	-	
	Purchased Supplies	-	-	-	-	-	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	78,782	78,782	67,070	93,356	93,356	-	-
425	TREE CARE							
	Personal Services	-	-	-	-	120,765	120,765	
	Purchased Services	40,000	40,000	38,050	40,000	50,000	10,000	25.0%
	Purchased Supplies	5,000	5,000	439	5,000	5,000	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	45,000	45,000	38,489	45,000	175,765	130,765	290.6%
429	MACHINERY MAINT.							
	Personal Services	148,643	148,643	147,770	168,225	172,309	4,084	2.4%
	Purchased Services	119,000	119,000	103,002	119,000	119,000	-	
	Purchased Supplies	47,800	47,800	44,591	47,800	47,800	-	
	Other Chgs. & Exp.	-	-	222	-	-	-	
	Misc. Capital	21,500	21,500	21,108	16,500	9,500	(7,000)	
	TOTAL	336,943	336,943	316,693	351,525	348,609	(2,916)	-0.8%
491	CEMETERY, PARKS, GROUNDS							
	Personal Services	151,926	151,926	190,484	167,096	169,001	1,905	1.1%
	Purchased Services	17,000	17,000	14,801	17,000	17,000	-	
	Purchased Supplies	6,500	6,500	1,594	6,500	6,500	-	
	Other Chgs. & Exp.	4,000	4,000	3,368	4,000	4,000	-	
	Misc. Capital	9,000	9,000	8,876	4,500	16,000	11,500	100.0%
	TOTAL	188,426	188,426	219,123	199,096	212,501	13,405	6.7%
492	TOWN BUILDINGS							
	Personal Services	147,672	147,672	156,205	152,041	173,582	21,541	14.2%
	Purchased Services	477,836	477,836	429,787	573,960	621,560	47,600	8.3%
	Purchased Supplies	36,500	36,500	44,983	42,800	47,300	4,500	10.5%
	Other Chgs. & Exp.	10,000	10,000	14,499	10,000	10,000	-	
	Misc. Capital	21,700	21,700	19,410	26,000	26,000	-	100%
	TOTAL	693,708	693,708	664,884	804,801	878,442	73,641	9.2%
492	STORMWATER							
	Personal Services	238,006	238,006	175,528	281,837	289,481	7,644	2.7%
	Purchased Services	153,088	153,088	192,818	156,588	192,300	35,712	23%
	Purchased Supplies	9,500	9,500	17,803	12,000	12,000	-	
	Other Chgs. & Exp.	-	-	16,200	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	400,594	400,594	402,349	450,425	493,781	43,356	9.6%
DIVISION TOTAL		2,783,813	3,232,130	3,206,564	3,064,658	3,361,013	296,356	9.7%

**North Reading Department of Public Works
Estimated FY2025 Overtime Budget**

Computed on Average DPW Overtime & Doubletime Cost	OT	DT
Per DPW contract - Sundays & Holidays are at doubletime pay rate	\$48.39	\$64.51

Emergency - Assume 66% at OT rate & 34% at DT rate*

	Hours	Cost
Highway	555	\$29,897.17
Vehicle Maintenance	125	\$6,733.60
subtotal	680	\$36,630.77

Scheduled - Assume 100% at OT rate

Highway**	668	\$32,321.26
Cemetery & Parks	479	\$23,176.48
Vehicle Maintenance	437	\$21,144.30
subtotal	1584	\$76,642.04

DPW overtime estimate	2264	\$113,272.81
------------------------------	-------------	---------------------

Overtime/ total pay	6.8%
----------------------------	-------------

Summary

Highway	\$62,218.43
Mechanical Maintenance	\$27,877.90
Cemetery & Parks	\$23,176.48
TOTAL	\$113,272.81

* drainage, flooding, trees, roadway, etc

** drainage, roadway, street sweeping, etc

NOTE - estimated hours are based on previous budgets

**FY2025 DEPARTMENT of PUBLIC WORKS
PERSONNEL BUDGET**

		BUDGET
DEPARTMENT of PUBLIC WORKS PAYROLL		<u>1,612,664</u>
410 ADMINISTRATION		<u>172,736</u>
Department Head	25% DPW, 50% Water, 25% Stormwater	<u>34,158</u>
	Regular	34,158
	Longevity	-
Non-Union - Operations Manager		<u>83,859</u>
	75% DPW 25% Stormwater - Regular	83,859
	Stipend	-
	Longevity	-
Business/Project Manager		
	25% DPW, 50% Water, 25% Stormwater	<u>22,500</u>
	Regular	22,500
	Longevity	-
Clerical	25% DPW, 50% Water, 25% Stormwater	<u>32,219</u>
	Regular	28,819
	Overtime	2,500
	Longevity	900
411 ENGINEERING		<u>48,253</u>
Non-Union	25% DPW, 50% Water, 25% Stormwater	<u>48,253</u>
	Regular	29,315
	GIS Coordinator	18,938
	New Position Co-op	-
	Longevity/Stipend	-
422 ROAD and STREET		<u>466,538</u>
Union		<u>466,538</u>
	Regular	383,995
	OT/Standby/Out of Class	62,218
	Buybacks/Hoisting License	16,125
	Longevity	4,200
Non-Union		-
	Summer Help Coverage	-
425 TREE CARE		<u>120,765</u>
Union		<u>120,765</u>
	Regular	120,765
	OT/Standby/Out of Class	-
	Longevity	-
	Hoisting License	-
429 MACHINERY MAINTENANCE		<u>172,309</u>

Union			<u>172,309</u>
		Regular	141,681
		OT/Standby/Out of Class	27,878
		Longevity	900
		Hoisting License	1,850
491 CEMETERY			<u>169,001</u>
Union			<u>169,001</u>
		Regular	143,400
		Overtime	23,176
		Longevity	900
		Hoisting License	1,525
492 TOWN BUILDINGS			<u>173,582</u>
Non-Union			<u>173,582</u>
		Regular	170,582
		Vacation Coverage	
		Overtime	3,000
STORMWATER			<u>289,481</u>
Department Head	25% DPW, 50% Water, 25% Stormwater		<u>34,158</u>
		Regular	34,158
		Longevity	-
Clerical	25% DPW, 50% Water, 25% Stormwater		<u>28,819</u>
		Regular	28,819
		Overtime	-
		Longevity	-
		Long Bonus	
Town Engineer	25% DPW, 50% Water, 25% Stormwater		<u>48,253</u>
		Regular	29,315
		GIS Coordinator	18,938
Business/Project Manager	25% DPW, 50% Water, 25% Stormwater		<u>22,500</u>
		Regular	22,500
		Longevity	-
Operations Manager	75% DPW, 25% Stormwater		<u>27,753</u>
		Regular	27,753
Union			<u>127,998</u>
		Regular	127,998

*Percentages represent portions of base pay only



FY2025 OPERATING BUDGET

Department - Public Works

Program - DPW Administration

Program Description

The Public Works Administration is responsible for providing oversight and coordination to all divisions within the Department of Public Works in order to ensure that all Department functions are carried out effectively and efficiently. The Administration consists of the Director of Public Works, an Executive Administrative Assistant, and an Administrative Assistant.

The specific functions of this office include:

- Develop DPW Strategic Objectives to support the Board of Selectmen and Town Administrator Strategic Plan & Objectives
- Preparation of the annual operating budget for the Department and overseeing expenditures of all divisions
- Provide clerical and accounting support to the Department for the processing of payroll, purchase orders, invoices and the management of the Departmental budget
- Develop and update the Department's long term Capital Plan for all divisions
- Supervise Department personnel to ensure that personnel are properly trained and motivated;
- Ensure Department personnel receive appropriate safety training & supervisor oversight to minimize/eliminate work place accidents & injuries;
- Ensure compliance with federal, state and local laws and regulations relative to Public Works operations;
- Interact with residents on matters related to the DPW & ensure timely response to concerns.
- Prepare work orders and delegate projects to the appropriate DPW Division. Track and ensure timely completion of work orders and projects.
- Interface with Town Boards, Commissions and other Departments, as well as providing coordination with State and Federal Agencies, other municipalities and outside utilities relative to Public Works projects;
- Provide project management for infrastructure/construction projects.
Provide oversight and management on multiple contracts.

FY2024 Accomplishments

- Continued to deliver expected level of service to the citizens of North Reading
- Worked with the recycling committee to implement a pay as you throw over flow trash program
- Worked with trash hauling contractor to overcome obstacles created due to their acquisition
- Director of Public works along with other staff members worked on advancing the design of the proposed wastewater system project and reviewed various financial modules on how to fund the project
- Hired a new administrative assistant
- Created a Department of Public Works social media page

FY2025 Objectives

- Provide ongoing project management
- Continue to recruit new staff to positions within Department
- Continue to provide training to ensure all field and office employees are trained to standard
- Obtain Massachusetts Certified Public Purchasing Official (MCPPO) Designation for DPW Staff
- Review policies and implement measures to improve efficiency and levels of service
- Continue to improve communication with the public via social media

Performance/Workload Indicators

See Above

Small Capital and Projects

None

Line Item Detail

Line Item	Increase/Decrease over FY2023	Reason for change

Budget Statement

The FY25 Administration Budget is a level funded expense budget with projected Administration salary increase of 6.7% for the upcoming fiscal year.

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

410

ADMINISTRATION

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	155,856	155,856	152,201	165,259	172,736	7,477	5%
52000	Purchase of Services	22,100	22,100	17,209	30,100	38,100	8,000	27%
54000	Purchase of Supplies	3,400	3,400	3,690	3,400	3,400	-	
57000	Other Charges & Expenses	500	500	1,204	500	500	-	
58000	Misc. Capital	-	-	-	-	-	-	-100%
DEPARTMENT TOTAL		181,856	181,856	174,304	199,259	214,736	15,477	8%

APPROPRIATION

PERSONNEL	155,856	155,856	152,201	165,259	172,736	7,477	5%
EXPENSES	26,000	26,000	22,103	34,000	42,000	8,000	24%
CAPITAL	-	-	-	-	-	-	-100%
	<u>181,856</u>	<u>181,856</u>	<u>174,304</u>	<u>199,259</u>	<u>214,736</u>	<u>15,477</u>	<u>8%</u>



FY2025 OPERATING BUDGET

Department - Public Works

Program - Engineering

Program Description

The Engineering Division provides technical support to the DPW on public works projects, construction contracts and water works projects. It also provides general engineering services to numerous Town Departments, Boards and Commissions, including the Parks and Recreation Department, Community Planning Commission, Conservation Commission, Building Inspector, Zoning Board and School Department. Additionally, in FY2019 a GIS Coordinator position was added to the division to provide mapping and technical assistance to the department and the Town, The specific functions of the Engineering division include:

- Preparation of plans, specifications and bidding documents for construction projects ;
- Manage Chapter 90 paving program & town paving projects
- Managing the town's storm water management program and compliance with MS4
- Ensuring compliance with federal, state and local regulations relative to bidding contracts and the procurement of services;
- Overseeing and administering contracts and construction inspections relative to those contracts;
- Communication /outreach to residents & responding to citizen inquiries relative to Public Works projects and infrastructure;
- Reviewing street opening requests by contractors and utilities and supervising the restoration of the Town's infrastructure;
- Reviewing plans for new subdivisions and ensuring the plans are in compliance with the Standards of the Town of North Reading.
- Preparing GIS maps for Public Works divisions, Town Departments and residents

FY2023 Accomplishments

Road, Streets & Sidewalks:

- The following streets were provided with final roadway pavement, new curbing and final sidewalk pavement, as well as loam and seed.
 - Gordon Road
 - Linwood Road
 - Green Street
 - Macarthur Road
 - Carriage Way
 - Cold Spring Road
 - Rock Street
- Preliminary design of the Main Street Municipal Wastewater System as well as conducted Financial Assessment Study and Public Outreach of the Wastewater Project financing.
- Preliminary Design of Haverhill/Chestnut Street Intersection Signalization Project
- Progressed design on a localized sewer system for municipal buildings in the "downtown" area near the High School

FY2024 Accomplishments

Road, Streets & Sidewalks:

- The following streets were provided with final roadway pavement, new curbing, final sidewalk pavement, as well as loam and seed.
 - Shady Hill Drive
 - Hillview Road
 - Pine Ridge Rd
 - Sunset Ave
 - Sandy Lane
 - Puritan Rd

- Final Designs completed for Haverhill/Chestnut Street Intersection Signalization Project as well as North/Central Street intersection improvements.
- Progressed design on a localized sewer system for municipal buildings in the “downtown” area near the High School.

FY2025 Objectives

- Provide technical assistance and support for Paving Program, sidewalk construction & maintenance projects such as Shirley Rd / Rogers Cir. Neighborhood Paving Project.
- Bid & Construct localized Downtown Sewer System for municipal buildings.
- Further develop the Town’s storm water management program and ensure compliance with MS4 permit
- Provide in house technical expertise to Town DPW crews and hired contractors to complete the roadway and drainage improvements outlined in our Pavement Management Plan & the Drain Infrastructure and water system mapping projects.
- Continue the transfer all record drawings (as-built, road layout, building, etc.) into digital format.
- Assist Water Dept. adding GPS locations of water infrastructure to GIS maps

Performance/Workload Indicators

- Several large paving projects (reclamation, mill/overlay)
- Main Street Sewer Project Design
- Downtown Sewer Project Design, Bidding & Construction
- Intersection Design/Improvements Construction
- Drainage System Maintenance
- (3) Bridge Design/Replacements

Small Capital and Projects

Small Capital

- None

Projects

- Pine Ridge/ Shady Hill Neighborhood Paving Project
- Chestnut Street Culvert Bridge Replacement Project
- Park Street Bridge Replacement Project
- Downtown Municipal Building Sewer Connection Project
- Haverhill/Chestnut Street Intersection Signalization Project
- Central/North Street Intersection Improvements Project

Budget Statement

Level funded Professional Services to reflect current usage/needs.

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

411

Program ENGINEER

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	46,713	46,713	43,919	48,547	48,253	(294)	-0.6%
52000	Purchase of Services	29,000	29,000	27,098	34,500	34,500	-	
54000	Purchase of Supplies	500	500	812	500	500	-	
57000	Other Charges & Expenses	800	800	-	800	800	-	
58000	Misc. Capital	-	-	-	-	-	-	100.0%
DEPARTMENT TOTAL		77,013	77,013	71,829	84,347	84,053	(294)	-0.3%

APPROPRIATION

PERSONNEL	46,713	46,713	43,919	48,547	48,253	(294)	-0.6%
EXPENSES	30,300	30,300	27,910	35,800	35,800	-	
CAPITAL	-	-	-	-	-	-	100.0%
	<u>77,013</u>	<u>77,013</u>	<u>71,829</u>	<u>84,347</u>	<u>84,053</u>	<u>(294)</u>	<u>-0.3%</u>



FY2025 OPERATING BUDGET

Department - Public Works

Program – Road and Street

Program Description

The Highway Division (Road and Street) is responsible for the maintenance of North Reading's 90 miles of paved roads, 10 miles of gravel roads & 77 miles of sidewalks as well as the Town's drainage system- approximately 2,317 catch basins, 1,235 drain manholes, 436 outfalls, 133 culverts and 252,000 linear feet of drain pipe. The Highway Division responds to numerous immediate need situations and performs several small construction projects each year. The division also provides operational support for the Cemetery, Parks, and Water Divisions, and its employees conduct snow & ice management operations, extreme weather emergency response operations and many other Town functions as needed.

The specific functions of this division include:

- Maintaining the Town's streets, sidewalks and curbing in accordance with the Construction Standards of the North Reading Department of Public Works. This maintenance includes normal seasonal maintenance such as street sweeping; applying pavement markings; filling potholes; repairing damaged curbing; grading and maintaining gravel roads, signage, guard rails & bridges.
- Maintenance and repairs of the town's drainage system to include pipes, culverts, catch basins, manholes and waterways (includes sweeping the streets; cleaning of the Town's catch basins; and inspection of approximately 10,000 linear feet of drain pipe annually).
- Conducting small construction projects relative to improving the Town's public works infrastructure, including paving, sidewalk and curbing repairs and extensions, and drainage improvements and extensions.
- Responding to citizen requests relative to roads and infrastructure;
- Supervising and assisting in contracted Public Works projects, including reconstruction of streets and drainage.
- Assisting other Departmental divisions and other Town Departments.
- Conduct winter maintenance operations

FY2024 Accomplishments

- Completed drainage repairs, loam and seed with department staff on Shady Hill/Pine Ridge paving project
- Continue to Improve dirt road grading with new tracked skid steer and grader attachment
- Responded to and cleared down trees from several wind storm events
- Significant patching/paving in-house on several town roads
- Responded to several large rain storms during the year which caused flooding around town

FY2025 Objectives

- Add to current staffing levels (currently 1 open position)
- Continue additional work and safety training for new and existing staff
- Review areas to improve efficiency and effectiveness of daily duties
- Continue to assist other department divisions on daily basis

Performance/Workload Indicators

Work orders completed per year; road construction & repairs completed, drain construction & repairs completed, assisting large drainage/paving projects for upcoming year

Small Capital and Projects

- \$5,500 request for updating power tools such as backpack blowers, power brooms and cut off saws.
- \$9,000 request for line painting machine to have the ability to paint traffic lines in town when contractor is unavailable

Budget Statement

\$10,000 increase to professional services for the increased cost in line painting. ~\$7,000 increase to small capital over last year. All other lines are level funded.

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS # 422 ROAD AND STREET

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	418,758	471,175	493,877	461,116	466,538	5,422	1.2%
52000	Purchase of Services	113,553	113,553	91,923	115,553	125,553	10,000	8.7%
54000	Purchase of Supplies	66,000	66,000	93,958	73,000	73,000	-	
57000	Other Charges & Expenses	8,180	8,180	1,326	5,180	5,180	-	
58000	Misc. Capital	-	-	-	7,000	14,500	7,500	100%
DEPARTMENT TOTAL		606,491	658,908	681,084	661,849	684,771	22,922	3.5%

APPROPRIATION

PERSONNEL	418,758	471,175	493,877	461,116	466,538	5,422	1.2%
EXPENSES	187,733	187,733	187,207	193,733	203,733	10,000	5.2%
CAPITAL	-	-	-	7,000	14,500	7,500	107%
	<u>606,491</u>	<u>658,908</u>	<u>681,084</u>	<u>661,849</u>	<u>684,771</u>	<u>22,922</u>	<u>3.5%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

422

ROAD AND STREET

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages						-	
51120	Union Wages	418,758	471,175	493,877	461,116	466,538	5,422	1.2%
51130	Clerical							
TOTAL PERSONAL SERVICES		418,758	471,175	493,877	461,116	466,538	5,422	1.2%
PURCHASE of SERVICES								
52400	Repairs & Maintenance	15,000	15,000	4,500	10,000	10,000	-	
52420	Advertising	225	225		225	225	-	
52700	Lease & Rental	9,500	9,500	7,993	9,500	9,500	-	
53000	Professional Services	40,000	40,000	35,535	50,000	60,000	10,000	20.0%
53150	Police Details	43,000	43,000	42,099	40,000	40,000	-	
53200	Training & Education	5,828	5,828	1,796	5,828	5,828	-	
53400	Printing							
TOTAL PURCHASE of SERVICES		113,553	113,553	91,923	115,553	125,553	-	
PURCHASE of SUPPLIES								
55300	Other Public Works Supplies	10,000	10,000	14,281	15,000	15,000	-	
55310	Highway Supplies	35,000	35,000	63,962	40,000	40,000	-	
55320	Drainage Supplies	4,000	4,000				-	
55800	Clothing	17,000	17,000	15,715	18,000	18,000	-	
	St. Sign & Guard Rail Repair							
TOTAL PURCHASE of SUPPLIES		66,000	66,000	93,958	73,000	73,000	-	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.	8,000	8,000	1,326	5,000	5,000	-	
57300	Dues & Memberships	180	180		180	180	-	
TOTAL OTHER CHGS & EXP		8,180	8,180	1,326	5,180	5,180	-	
MISCELLANEOUS CAPITAL								
	line painting machine					9,000	9,000	100.0%
	power tools					5,500	5,500	100.0%
	Calcium Tank w/pump						-	
	Jib Boom Attachment Loader				7,000		(7,000)	-100.0%
	Miscellaneous Capital						-	
TOTAL MISC. CAPITAL		-	-	-	7,000	14,500	7,500	107.1%



FY2025 OPERATING BUDGET

Department - Public Works

Program – Snow & Ice

Program Description

Under the Snow and Ice Program, the Department of Public Works is responsible for the plowing, sanding and chemical treatment of approximately 90 miles of paved streets and 10 miles of gravel roads in North Reading, as well as the clearing of parking lots at Town Buildings and Churches and removing snow from approximately 17 miles of sidewalks in the vicinity of the Schools and on Main Street. The labor for the Snow and Ice program is furnished by the employees of all divisions of the Department of Public Works and is supplemented, as needed, with contractors.

FY2024 Accomplishments

- Reviewed all plow contractors and inspected all hired equipment
- Improved monitoring of storm events, contractors and resident calls
- 2 Snow and Ice evens in FY24 up to 12/26/23 totaling <.5 inches of snow

FY2025 Objectives

- Safely and efficiently maintain safe road conditions for motorist and pedestrian travel, minimize economic losses to the community and businesses, and to facilitate Public Safety emergency response (Police, Fire, and Ambulance)
- Continue to improve techniques using technology and reviewing processes

Performance/Workload Indicators

Small Capital and Projects

Budget Statement

This budget is level funded.

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS # 423 SNOW AND ICE

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	127,508	-	-	-	
52000	Purchase of Services	100,000	495,900	227,098	100,000	100,000	-	
54000	Purchase of Supplies	70,000	70,000	209,375	70,000	70,000	-	
57000	Other Charges & Expenses	5,000	5,000	6,759	5,000	5,000	-	
58000	Misc. Capital	-	-	-	-	-	-	-
DEPARTMENT TOTAL		175,000	570,900	570,740	175,000	175,000	-	

APPROPRIATION

PERSONNEL	-	-	127,508	-	-	-
EXPENSES	175,000	570,900	443,232	175,000	175,000	-
CAPITAL	-	-	-	-	-	-
	<u>175,000</u>	<u>570,900</u>	<u>570,740</u>	<u>175,000</u>	<u>175,000</u>	<u>-</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

423

SNOW AND ICE

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages			2,596				
51120	Union Wages			122,214			-	
51130	Clerical			2,698				
TOTAL PERSONAL SERVICES		-	-	127,508	-	-	-	-
PURCHASE of SERVICES								
52400	Repairs & Maintenance	10,000	10,000	53,396	10,000	10,000	-	
53000	Professional Services	90,000	485,900	173,702	90,000	90,000	-	
	Police Details							
TOTAL PURCHASE of SERVICES		100,000	495,900	227,098	100,000	100,000	-	
PURCHASE of SUPPLIES								
54000	Other Supplies	70,000	70,000	209,375	70,000	70,000	-	
TOTAL PURCHASE of SUPPLIES		70,000	70,000	209,375	70,000	70,000	-	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.	5,000	5,000	6,759	5,000	5,000	-	
TOTAL OTHER CHGS & EXP		5,000	5,000	6,759	5,000	5,000	-	
MISCELLANEOUS CAPITAL								
	Miscellaneous Capital							
TOTAL MISC. CAPITAL		-	-	-	-	-	-	-



FY2025 OPERATING BUDGET

Department - Public Works

Program – Street Lights

Program Description

The Street Lighting program is responsible for funding the operation and energy costs associated with all public street lights, traffic lights and lights at the downtown common, as furnished by the Reading Municipal Light Department (RMLD). RMLD provides all pole & street light maintenance as part of their service contract. There are approximately 1728 street lights in North Reading. Eleven antique street lights at the base of the common were changed to LED lighting by the Facilities Division and received 50% installation & material cost reimbursement from RMLD. In addition RMLD is close to completion of changing all the street lights to LED lighting.

FY2024 Accomplishments

- Coordinated with RMLD for timely street light repairs
- Continued work with RMLD re: installation of LED street lights

FY2025 Objectives

- Coordinated with RMLD for timely street light repairs
- Continued work with RMLD re: installation of LED street lights

Performance/Workload Indicators

Cost of electricity per fiscal year

Small Capital and Projects

Budget Statement

This budget is level funded. RMLD predicted a very large increase for FY24 which did not happen. Based on a slightly over inflated FY24 budget, current figures will cover any 2024/FY25 increases.

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

424

STREET LIGHTS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services							
52000	Purchase of Services	78,782	78,782	67,070	93,356	93,356	-	
54000	Purchase of Supplies	-	-	-	-	-		
57000	Other Charges & Expenses	-	-	-	-	-		
58000	Misc. Capital	-	-	-	-	-		
DEPARTMENT TOTAL		78,782	78,782	67,070	93,356	93,356	-	

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-
EXPENSES	78,782	78,782	67,070	93,356	93,356	-	
CAPITAL	-	-	-	-	-	-	-
	<u>78,782</u>	<u>78,782</u>	<u>67,070</u>	<u>93,356</u>	<u>93,356</u>	<u>-</u>	

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

424

STREET LIGHTS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PURCHASE of SERVICES								
52110	Energy - Street Lights	78,782	78,782	67,070	93,356	93,356	-	
TOTAL PURCHASE of SERVICES		78,782	78,782	67,070	93,356	93,356	-	



FY2025 OPERATING BUDGET

Department - Public Works

Program – Tree Care

Program Description

The Tree Care Program is managed by the DPW Operations Manager and is responsible for the maintenance of trees on public grounds and within the right of way along streets. This program provides for the public safety through the removal of dead and dangerous limbs and trees along public ways and on public grounds. This program historically provided preventive care such as treating diseased trees, for insect control, and for the planting of additional shade trees to replace removed trees, however funding limitations in the past have severely restricted these activities.

FY2024 Accomplishments

- Coordinated DPW and RMLD hazardous tree removal efforts in order to minimize impact on residents due to power outages, roads blocked, etc.
- Trimmed / pruned street trees along several town roads and the entire FY24 Road Paving Project Neighborhoods
- Responded to numerous hazardous tree situations.
- Installed holiday lights & wreaths in the downtown area for Chamber of Commerce
- Addressed tree down/wind storm events
- Responded to numerous resident calls regarding tree issues
- Several thousands of dollars spend on keeping 26 year old bucket truck in service

FY2025 Objectives

- Continue proactive street tree pruning & trimming program
- Continue coordination with RMLD regarding their tree trimming program
- Continue proactive hazardous tree removal program
- With approval of large capital request, purchase new bucket truck
- Request funding to hire two new employees, 1 Foreman and 1 Special Heavy Equipment Operator, to form a Tree Department in order to improve the DPW's capabilities to manage the increased demand from residents for tree services to alleviate hazards to the public from dead tree and trees requiring trimming. Forming an in-house tree division will also provide quicker response times to address the hazards and help keep costs for hiring outside professional services under control.

Performance/Workload Indicators

Increased resident calls for damaged or unhealthy trees on town owned land

Small Capital and Projects

Budget Statement

Increased Purchased Services Line Item by 25% (\$10,000) based on prior year work load and increased need for contractor assistance while 26 year old bucket truck continues to have major break downs. This budget will continue to grow if bucket truck is not replaced.

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

425

TREE CARE

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services					120,765	120,765	100.0%
52000	Purchase of Services	40,000	40,000	38,050	40,000	50,000	10,000	25.0%
54000	Purchase of Supplies	5,000	5,000	439	5,000	5,000	-	
57000	Other Charges & Expenses							
58000	Misc. Capital							
DEPARTMENT TOTAL		45,000	45,000	38,489	45,000	175,765	130,765	290.6%

APPROPRIATION

PERSONNEL	-	-	-	-	120,765	120,765	100.0%
EXPENSES	45,000	45,000	38,489	45,000	55,000	10,000	22.2%
CAPITAL	-	-	-	-	-	-	
	<u>45,000</u>	<u>45,000</u>	<u>38,489</u>	<u>45,000</u>	<u>175,765</u>	<u>130,765</u>	<u>290.6%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

425

TREE CARE

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages							
51120	Union Wages					120,765	120,765	100.0%
51130	Clerical							
TOTAL PERSONAL SERVICES		-	-	-	-	120,765	120,765	100.0%
53000	Professional Services	40,000	40,000	38,050	40,000	50,000	10,000	25.0%
TOTAL PURCHASE of SERVICES		40,000	40,000	38,050	40,000	50,000	10,000	25.0%
PURCHASE of SUPPLIES								
54000	Other Supplies	5,000	5,000	439	5,000	5,000	-	
TOTAL PURCHASE of SUPPLIES		5,000	5,000	439	5,000	5,000	-	



FY2025 OPERATING BUDGET

Department - Public Works

Program - Machinery Maintenance

Program Description

The Machinery Maintenance Division of the Department of Public Works is responsible for the maintenance of vehicles & equipment assigned to the Department of Public Works, Parks Department, and School Department. Division employees also assist in snow removal, emergency response and other DPW functions as needed.

The specific functions of this division include:

- Maintaining and repairing the vehicles used by the Department of Public Works, Parks Department, Police Department, Fire Department and School Department – including snow removal equipment – to allow for the uninterrupted services provided to residents.
- Maintaining and repairing the small equipment beyond operator level maintenance (lawn mowers, blowers, chain saws, trimmers) used in maintaining the Town grounds, roadsides and trees;
- Maintaining and repairing the Town fuel point to allow uninterrupted fuel supply services;
- Scheduling and coordinating vehicle & equipment replacement as needed;
- Contracting for the repair of vehicles & equipment which are beyond the capacity of this division;
- Monitoring fuel inventory & disbursement; ordering petroleum, oil & lubricants as necessary to ensure a continuous supply to support operations.
- Managing hazardous waste & hazardous materials generated by vehicle maintenance activities

FY2024 Accomplishments

- Replaced rotted bed on truck #19 with new pick up box
- Overhauled and restored #35
- \$10K+ repairs to 2005 street sweeper
- \$10k+ repairs to 1998 bucket truck
- \$12k+ repairs to trackless sidewalk plow
- Professionally maintained DPW, Pool, and Police fleet
- Operated & maintained the 24/7 Town fuel point.
- Reviewed DPW fleet and long term vehicle & equipment Capital Improvement Plan.
- Oversaw operation of fuel master system
- Used Scan tool to diagnose numerous issues internally reducing the need to send out vehicles to dealerships
- Maximized usage of Fleetmate program to document repairs
- Purchase of soda blaster and all season tires for #66

FY2025 Objectives

- Continue superior level of service to DPW vehicle & equipment fleet;
- Continue to operate & maintain the 24/7 Town fuel point to allow uninterrupted fuel supply services.
- Continue to expand on use of Fleet Maintenance Software to allow for better vehicle maintenance records
- Continue to effectively manage the addition of Pool, Police, and Fire vehicles to the routine maintenance program

Performance/Workload Indicators

- Aging fleet
- Operational Readiness rate of fleet to be available for routine & emergency operations
- Operational Readiness rate for the fuel management & dispensing system
- Volume of fuel dispensed

Small Capital and Projects

- \$9,500 request for new tires for front end loader (FY24 request was for new loader, this year's request is for the old loader)

Budget Statement

Overall decreased budget, level funded line items as last year but \$7,000 less in three small capital requests

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

429

MACHINERY MAINTENANCE

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	148,643	148,643	147,770	168,225	172,309	4,084	2.4%
52000	Purchase of Services	119,000	119,000	103,002	119,000	119,000	-	
54000	Purchase of Supplies	47,800	47,800	44,591	47,800	47,800	-	
57000	Other Charges & Expenses	-	-	222	-	-	-	
58000	Misc. Capital	21,500	21,500	21,108	16,500	9,500	(7,000)	-42%
DEPARTMENT TOTAL		336,943	336,943	316,693	351,525	348,609	(2,916)	-0.8%

APPROPRIATION

PERSONNEL	148,643	148,643	147,770	168,225	172,309	4,084	2.4%
EXPENSES	166,800	166,800	147,815	166,800	166,800	-	
CAPITAL	21,500	21,500	21,108	16,500	9,500	(7,000)	-42.4%
	<u>336,943</u>	<u>336,943</u>	<u>316,693</u>	<u>351,525</u>	<u>348,609</u>	<u>(2,916)</u>	<u>-0.8%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

429

MACHINERY MAINTENANCE

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages							
51120	Union Wages	148,643	148,643	147,770	168,225	172,309	4,084	2.4%
51130	Clerical							
TOTAL PERSONAL SERVICES		148,643	148,643	147,770	168,225	172,309	4,084	2.4%
PURCHASE of SERVICES								
52400	Repairs & Maintenance	110,000	110,000	97,018	110,000	110,000	-	
52700	Lease & Rental	4,000	4,000	1,569	4,000	4,000	-	
53000	Professional Services	5,000	5,000	4,415	5,000	5,000	-	
TOTAL PURCHASE of SERVICES		119,000	119,000	103,002	119,000	119,000	-	
PURCHASE of SUPPLIES								
54800	Fuel			50			-	
54810	Vehicle Supplies	45,000	45,000	42,731	45,000	45,000	-	
55830	Drainage Supplies						-	
55800	Clothing	1,000	1,000	964	1,000	1,000	-	
55830	Tool Allowance	1,800	1,800	846	1,800	1,800	-	
TOTAL PURCHASE of SUPPLIES		47,800	47,800	44,591	47,800	47,800	-	
OTHER CHARGES and EXPENSES								
57100	Other Chrgs & Exp			222				
TOTAL OTHER CHGS & EXP		-	-	222	-	-		
MISCELLANEOUS CAPITAL								
	Two-Way Radio Upgrades	20,000	20,000	20,000			-	
	Soda Blaster				5,000		(5,000)	-100.0%
	Front end loader tires				9,500	9,500	-	
	Scan Tool Upgrades				2,000		(2,000)	-100.0%
	Plasma Cutter	1,500	1,500	1,108			-	
TOTAL MISC. CAPITAL		21,500	21,500	21,108	16,500	9,500	(7,000)	-42.4%



FY2025 OPERATING BUDGET

Department - Public Works

Program - Cemetery, PArks and Grounds

Program Description

The Cemetery, Parks and Grounds Division of the Department of Public Works is responsible for the maintenance and care of approximately 31 acres of grounds at the three Town Cemeteries (Riverside, Park Street, Harmony Vale) as well as the maintenance of grounds at other Town Buildings and facilities. This division also provides labor to assist in the maintenance of Recreation Department land, including the Ipswich River Park. Divisional employees also assist in snow removal, emergency response and other DPW functions as needed.

The specific functions of this division include:

- Laying out burial lots, preparing lots for burial, and coordinating and assisting in burials;
- Maintaining and improving the grounds at the Riverside, Park Street and Harmony Vale Cemeteries;
- Assisting in the expansion of Town cemeteries;
- Constructing foundations and repairing & maintaining gravestones;
- Conducting seasonal maintenance of grounds, including mowing grass and fields, fertilizing and aerating turf, pruning trees, and completing spring and fall cleanups;
- Maintaining accurate cemetery records

FY2024 Accomplishments

	FY20	FY21	FY22	FY23	FY24 (Jul-Dec)
• Full Interments	47	39	27	39	27
• Cremations	12	34	10	21	12
• Double Graves Sold	26	24	14	18	18
• Single Graves Sold	3	13	5	4	8
• Foundations Installed	16	32	11	24	17
• Began future expansion of sections 23 and 24					
• Purchase of Cement mixer for foundation installs					

FY2025 Objectives

- Finish expansion project of two new sections at Riverside Cemetery
- Continue to improve routine cemetery operations & maintenance activities.
- Review & improve cemetery records system(s)
- Review Cemetery expenses/ fee structure.
- Purchase new lawn mower

Performance/Workload Indicators

Small Capital and Projects

- Purchase new lawn mower to replace oldest mower (15+years old)

Budget Statement

Level Funded based on current year spending. Increase in small capital request for new lawn mower

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

491

CEMETERY, PARKS and GROUNDS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	151,926	151,926	190,484	167,096	169,001	1,905	1.1%
52000	Purchase of Services	17,000	17,000	14,801	17,000	17,000	-	
54000	Purchase of Supplies	6,500	6,500	1,594	6,500	6,500	-	
57000	Other Charges & Expenses	4,000	4,000	3,368	4,000	4,000	-	
58000	Misc. Capital	9,000	9,000	8,876	4,500	16,000	11,500	255.6%
DEPARTMENT TOTAL		188,426	188,426	219,123	199,096	212,501	13,405	6.7%

APPROPRIATION

PERSONNEL	151,926	151,926	190,484	167,096	169,001	1,905	1.1%
EXPENSES	27,500	27,500	19,763	27,500	27,500	-	
CAPITAL	<u>9,000</u>	<u>9,000</u>	<u>8,876</u>	<u>4,500</u>	<u>16,000</u>	<u>11,500</u>	<u>255.6%</u>
	<u>188,426</u>	<u>188,426</u>	<u>219,123</u>	<u>199,096</u>	<u>212,501</u>	<u>13,405</u>	<u>6.7%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

491

CEMETERY, PARKS and GROUNDS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages							
51120	Union Wages	151,926	151,926	190,484	167,096	169,001	1,905	1.1%
51130	Clerical							
TOTAL PERSONAL SERVICES		151,926	151,926	190,484	167,096	169,001	1,905	1.1%
PURCHASE of SERVICES								
52400	Repairs & Maintenance	17,000	17,000	14,801	17,000	17,000	-	
52420	Advertising							
	Professional Services							
TOTAL PURCHASE of SERVICES		17,000	17,000	14,801	17,000	17,000	-	
PURCHASE of SUPPLIES								
54000	Other Supplies	6,500	6,500	1,594	6,500	6,500	-	
54200	Office Supplies							
TOTAL PURCHASE of SUPPLIES		6,500	6,500	1,594	6,500	6,500	-	
OTHER CHARGES and EXPENSES								
57000	Other Charges and Expenses	4,000	4,000	3,368	4,000	4,000	-	
TOTAL OTHER CHGS & EXP		4,000	4,000	3,368	4,000	4,000	-	
MISCELLANEOUS CAPITAL								
	Cement Mixer				4,500		(4,500)	-100.0%
	Misc Capital	9,000	9,000	8,876			-	
	Lawn Mower					16,000	16,000	100.0%
TOTAL MISC. CAPITAL		9,000	9,000	8,876	4,500	16,000	11,500	255.6%



FY2025 OPERATING BUDGET

Department - Public Works

Program – Town Buildings

Program Description

The Facilities Division is responsible for the general upkeep, preventative maintenance, repair and safety of the municipal buildings excluding the school buildings. Division oversight includes the Public Safety Building, Town Hall, Damon Tavern, O’Leary Senior Center, Flint Memorial Library, and the Department of Public Works Facilities.

Objectives:

- Implement, update and execute preventive maintenance program to municipal facilities; plumbing, septic, HVAC, electrical, elevators, emergency generators, fire protection, building envelope and roof systems.
- Schedule routine tests and inspections of municipal buildings; fire protection systems, compressed air tanks, elevators, lifts and emergency generators.
- Facilitate the procurement of contracted services related to municipal buildings; renovation, construction, maintenance and repair.
- Develop municipal buildings long term capital plan to promote sustainable building systems.
- Work in collaboration with building occupants and community organizations on a routine basis to continuously improve effective communication and efficient building services.
- Respond to Town Buildings related emergencies

FY2024 Accomplishments

- **Flint Memorial Library** - Exterior Structural Repairs, Fire Alarm System Replacement, Upgrades to Fire Suppression System, Bathroom Renovations, Interior Painting, Kitchen Renovation, Installation of Three Study Rooms, Lighting Upgrades and Building Security Upgrades.
- **Police Station** – Installation of New Surveillance System and Building Access Control, Interior Painting, Exterior Trim Repairs, and Elevator Upgrades.
- **Senior Center** Interior Office Renovations, Plumbing Upgrades, Exterior Structural Repairs including Clock Tower and Front Corner’s Replacement.
- **Town Hall** - HVAC Upgrades including installation of Mini Split Systems, Interior Office Renovations, Staff Kitchen Renovations, Lighting Upgrades, Interior Painting, Window Replacement. Received over \$50,000 in Rebates.
- **Gazebo in Common** – Replaced compromised trim and columns. Repainted to match existing.
- **Damon Tavern** – Exterior Renovations including Window Replacement and Roofing repairs.
- **DPW Garage** – Fire Alarm System Replacement.
- Completed annual safety inspections for the following: fire suppression system, fire extinguishers, emergency lighting, elevator certifications, security systems, boilers, and the Public Safety Building floodwall pump system.
- Continued inspections and preventive maintenance for roofs, electrical, heating, air conditioning and plumbing systems on all town buildings.
- Continued to operate disinfecting equipment to better sanitize town buildings.

FY2025 Objectives

- Plan & implement a Capital Project Procurement Schedule for existing capital project funding.
- Conduct monthly interior & exterior inspections of Town buildings identify and catalog deficiencies and or needed actions.
- Develop a thorough and effective preventative maintenance program.
- Conduct regularly scheduled meetings with the appropriate occupant contacts of each building regarding custodial and repair issues in order address any issues before they become exacerbated.
- Increase professional development of staff including procurement and bidding training
- Take advantage of state programs and grant procurement in relation to energy saving upgrades.

Performance/Workload Indicators

- Satisfaction of building occupants, condition of buildings, energy efficiency and reduced emergency calls.

Small Capital Budget and Projects

- Damon Tavern – Installation of Emergency Generator
- Interior Painting of Town Buildings
- Various Interior/Exterior Building Improvements

Line Item Detail

Line Item	Increase/Decrease over 2024	Reason for Change
Energy –Heating	Increase 25%	Rate Increase
Repairs & Maintenance	Increase 7%	Material Cost Increases and Contractual Obligations.
Custodial Services	Increase 12.3%	Additional Cleaning Services and Contractual Obligations.
Building Supplies	Increase 12%	Cost Increases to purchase supplies.

Budget Statement

The following line items have been adjusted to reflect projected increases due to inflation and contractual obligations: Energy & Water, Custodial Services, Plumbing Services, Electrical Services, and General Contractor Services.

The Repairs, Maintenance and Building Supplies line item has been increased based on analysis of past usage and the need for repairs in aging buildings.

FY2025 Small Capital Budget will focus on the Installation of an Emergency Backup Generator, and Interior/Exterior Painting of town buildings and various building improvements.

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS # 492 TOWN BUILDINGS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	147,672	147,672	156,205	152,041	173,582	21,541	14%
52000	Purchase of Services	477,836	477,836	429,787	573,960	621,560	47,600	8.3%
54000	Purchase of Supplies	36,500	36,500	44,983	42,800	47,300	4,500	11%
57000	Other Charges & Expenses	10,000	10,000	14,499	10,000	10,000	-	
58000	Misc. Capital	21,700	21,700	19,410	26,000	26,000	-	
DEPARTMENT TOTAL		693,708	693,708	664,884	804,801	878,442	73,641	9.2%

APPROPRIATION

PERSONNEL	147,672	147,672	156,205	152,041	173,582	21,541	14.2%
EXPENSES	524,336	524,336	489,269	626,760	678,860	52,100	8.3%
CAPITAL	21,700	21,700	19,410	26,000	26,000	-	
	<u>693,708</u>	<u>693,708</u>	<u>664,884</u>	<u>804,801</u>	<u>878,442</u>	<u>73,641</u>	<u>9.2%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

492

TOWN BUILDINGS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51101	Non-Union Wages	147,672	147,672	156,205	152,041	173,582	21,541	14.2%
51120	Union Wages				-	-		
51130	Clerical							
TOTAL PERSONAL SERVICES		147,672	147,672	156,205	152,041	173,582	21,541	14.2%
PURCHASE of SERVICES								
52100	Energy - Electricity	120,000	120,000	120,369	139,200	139,200	-	
52120	Energy - Heating	80,000	80,000	53,522	80,000	100,000	20,000	25.0%
52130	Energy - Water	8,604	8,604	5,603	9,500	9,500	-	
52400	Repairs & Maintenance	177,872	177,872	164,054	250,000	267,500	17,500	7.0%
52700	Lease/Rental	1,000	1,000		1,000	1,000	-	
52900	Custodial Services	78,000	78,000	76,621	81,900	92,000	10,100	12.3%
53440	Telephone						-	
	Security	12,360	12,360	9,618	12,360	12,360	-	
TOTAL PURCHASE of SERVICES		477,836	477,836	429,787	573,960	621,560	47,600	8.3%
PURCHASE of SUPPLIES								
54500	Building Supplies	31,500	31,500	41,058	37,800	42,300	4,500	11.9%
54205	Office Furniture	5,000	5,000	3,925	5,000	5,000	-	
55800	Clothing/Tools							
TOTAL PURCHASE of SUPPLIES		36,500	36,500	44,983	42,800	47,300	4,500	10.5%
OTHER CHARGES and EXPENSES								
57000	Other Charges and Expenses	10,000	10,000	14,499	10,000	10,000	-	
TOTAL OTHER CHGS & EXP		10,000	10,000	14,499	10,000	10,000	-	
MISCELLANEOUS CAPITAL								
	Miscellaneous Capital	21,700	21,700	19,410			-	
	Library Fire Suppression Standpipe testing				6,000		(6,000)	-100.0%
	Interior Painting of Town Buildings				20,000	18,000	(2,000)	-10.0%
	Damon Tavern Emergency Generator					8,000	8,000	100.0%
							-	
TOTAL MISC. CAPITAL		21,700	21,700	19,410	26,000	26,000	-	



FY2025 OPERATING BUDGET

Department - Public Works

Program - Stormwater

Program Description

This division is responsible for the operation & maintenance of the Town stormwater system which consists of approximately 252,067 linear feet (48 miles of pipe), 1235 drain manholes, 2317 catch basins, 436 outfalls and 134 culverts.

It is also responsible for compliance with the US EPA MS4 General Stormwater Permit. The objectives of the US EPA Phase II Stormwater program are to reduce the discharge of stormwater pollutants to the maximum extent practicable, to protect water quality, and to satisfy the appropriate water quality requirements of the Clean Water Act. To meet these objectives, the EPA requires communities to develop a community specific Stormwater Management Plan (SWMP), which identifies Best Management Practices (BMPs) to address the following six "Minimum Control Measures":

1. Public education and outreach
2. Public participation and involvement
3. Illicit discharge detection and elimination
4. Construction site runoff control
5. Post-Construction Runoff Control
6. Pollution Prevention/Good Housekeeping for Municipal Operations

A new US EPA Massachusetts North Coastal Small MS4 General Permit has been issued and we have submitted a Notice of Intent.

Work in the stormwater category is currently performed by several DPW divisions:

- Town Engineer – design, permitting, and construction management of major & minor construction projects
- Highway Department – clean catch basins, sweep streets, perform stormwater system construction & repairs
- Cemetery & Parks – maintain turf on town open space & cemeteries to minimize sediment runoff
- DPW Administration – manage capital projects, continue update of GIS drain system mapping

FY2024 Accomplishments

- Swept all paved town roads with town and contracted forces & equipment
- Cleaned all catch basins via Tri-Town regional bid contractor.
- Synchronized drain inspection & repairs with our pavement management program.
- Continue Drainage Infrastructure Mapping project, which located, examined & documented conditions of our drainage system within the town right of way.
- Reviewed projects for compliance with the Town's Stormwater Regulations
- Submitted MS4 compliance documentation (ongoing)
- Constructed new drainage on Shady Hill Drive and completed repairs on various streets throughout town.

FY2025 Objectives

- Continue to review requirements for new EPA MS4 stormwater regulations General Permit
- Sweep all paved town roads
- Clean all catch basins
- Repair identified stormwater system deficiencies
- Continue to synchronize drain inspection & repairs with our pavement management program

- Upgrade and repair failing basins and drains town wide.

Performance/Workload Indicators

Old and failing basins and drain pipes town wide, street sweeping, and catch basin cleaning

Small Capital and Projects

Budget Statement

Storm water budget increased by 10.6% overall most significantly due to NPDES MS4 Permitting cost increases.

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS # _____ STORMWATER

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	238,006	238,006	175,528	281,837	289,481	7,644	2.7%
52000	Purchase of Services	153,088	153,088	192,818	156,588	192,300	35,712	22.8%
54000	Purchase of Supplies	9,500	9,500	17,803	12,000	12,000	-	
57000	Other Charges & Expenses	-	-	16,200	-	-		
58000	Misc. Capital	-	-	-	-	-		
DEPARTMENT TOTAL		400,594	400,594	402,349	450,425	493,781	43,356	9.6%

APPROPRIATION

PERSONNEL	238,006	238,006	175,528	281,837	289,481	7,644	2.7%
EXPENSES	162,588	162,588	226,821	168,588	204,300	35,712	21.2%
CAPITAL	-	-	-	-	-	-	
	<u>400,594</u>	<u>400,594</u>	<u>402,349</u>	<u>450,425</u>	<u>493,781</u>	<u>43,356</u>	<u>9.6%</u>

Sanitation



FY2025 OPERATING BUDGET

Department - Public Works

Program – Sanitation

Program Description

The Solid Waste and Recycling Division is responsible for the collection & disposal of residential trash and recyclable materials from the residents of North Reading. The specific functions of this division include:

- Administering the Town's contracts for Solid Waste Collection and Curbside Recycling Collections ;
- Responding to citizen inquiries relative to the solid waste program;
- Maintaining and staffing the Town's yard waste disposal area;
- Conduct an annual hazardous waste collection days & special item collection days in conjunction with the Recycling Committee;
- Conduct trash & recycling public education/outreach in conjunction with Recycling Committee

FY2024 Accomplishments

- Provided oversight of residential weekly solid waste & recycling curbside pickup
- Modified 1 day collection program to a 5 day collection program to avoid collection delays.
- Held successful Household Hazardous Waste Day
- Applied for and was awarded a DEP Small Scale Initiatives Grant to help promote recycling initiatives such as a curbside collections composting program.
- Attended meetings with the Recycling Committee to discuss ways to improve the Solid Waste and Recycling Program for the Town of North Reading.
- Management of the PAYT Overflow Trash Program recently Implemented into the Solid Waste Program for payment and proper disposal of Overflow Trash beyond the limits of the two 50-Gallon Barrels that Residents are currently restricted to on a weekly basis.
- Implemented a "Preferred Vendor" Curbside Collections Program of organic waste for compost recycling. Residents can join the program at discounted rates and receive compost material in return for their disposed organic materials collected at the curb.

FY2025 Objectives

- Continue to monitor level of service for residential weekly solid waste & recycling curbside pickup.
 - Continue monitoring and enforcement on the use of Pay As You Throw Bags used for proper disposal of Overflow Trash beyond the weekly limit currently collected curbside.
 - In conjunction with the Recycling Committee, promote "Preferred Vendor" Curbside Collection of organics for beneficial composting and reuse purposes.
 - Continue drop off household hazardous waste & special waste events
 - Coordinate existing and help facilitate new recycling efforts in conjunction with Recycling Committee
-

Performance/Workload Indicators

The Town's solid waste tonnages are as follows:

Fiscal Year	Trash Tonnage	Recycling Tonnage	Recycling Rate	CRT	Tipping Fee
2009	5,212	1,444	21.7%	983	\$71.50
2010	5,351	1,409	20.8%	859	\$73.00
2011	5,184	1,399	21.3%	687	\$67.00
2012	5,080	1,249	19.7%	805	\$69.00
2013	4,846	1,157	19.3%	763	\$71.00
2014	4,371	1,307	23.0%	1080	\$65.00
2015	4,144	1,270	23.5%	1020	\$68.00
2016	4,255	1,335	23.9%	1089	\$69.00
2017	4,464	1,368	23.5%	1089	\$70.00
2018	4,448	1,350	23.3%	980	\$70.70
2019	4,436	1,319	22.9%	871	\$70.70
2020	4,577	1,272	21.7%	816	\$73.04
2021	4,475	1,319	22.8%	753	\$74.48
2022	4,345	827	16.0%	343	\$90.00
2023	4,048	1,176	18.9%		\$93.60

Small Capital and Projects

Budget Statement

The FY2025 Sanitation Budget allows for the continuation of the current Trash and Recycling Program Collections & Disposal for the year. The Overflow Trash Program, CRT disposal, and other miscellaneous solid waste expenses can also be accomplished within the proposed Sanitation Budget submission.

The Overflow Trash Program has generated a total of \$18,000 in the past 12 months. No increase in the cost of PAYT Bags is being proposed for FY25 so revenues for the 12 months of FY25 should approximate the \$18,000 generated since the inception of the program in November 2022.

**TOWN of NORTH READING
FY2025 BUDGET**

Department PUBLIC WORKS

431

Program SANITATION

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	21,663	21,663	16,899	22,313	24,144	1,831	8.21%
52000	Purchase of Services	1,374,724	1,374,724	1,351,414	1,399,693	1,416,851	17,158	1.23%
54000	Purchase of Supplies	4,500	4,500	6,265	4,500	4,500	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		1,400,887	1,400,887	1,374,578	1,426,506	1,445,495	18,989	1.33%

APPROPRIATION

PERSONNEL	21,663	21,663	16,899	22,313	24,144	1,831	8.21%
EXPENSES	1,379,224	1,379,224	1,357,679	1,404,193	1,421,351	17,158	1.22%
CAPITAL	-	-	-	-	-	-	
	<u>1,400,887</u>	<u>1,400,887</u>	<u>1,374,578</u>	<u>1,426,506</u>	<u>1,445,495</u>	<u>18,989</u>	<u>1.33%</u>

**SANITATION PERSONNEL COSTS
FY2025 BUDGET**

NAME	TITLE	ANNIV. DATE for LONG.	DATE DUE INCREASE	FTE	HOURS	RATE	TOTAL BASE	LONG	INDIVIDUAL TOTAL	CATEGORY TOTAL
	Union									
	Overtime									
	Saturday				400	54.54	21,816		21,816	
	Sunday				32	72.72	2,327		2,327	
	Holiday				-	72.72	-		-	
										24,144
										24,144
										TOTAL PERSONNEL COSTS

Recycle Yard
hrs

Jan	0
Feb	0
March	0
April	32 1man/Sat
May	32 1man/Sat
Jun	32 1man/Sat
July	32 1man/Sat
August	32 1man/Sat
September	32 1man/Sat
October	32 1man/Sat
November	32 1man/Sat 32 1man/Sun
Dec	32 1man/Sat

Trash Insper 52 1man/weekly

HHHW Day 60 5man/6hrs/2x
 12 2 Clerical/6hrs

400 OT hrs 32 DT hrs

New Rates	Regular	OT	DT
Foreman	36.36	54.54	72.72

Public Services Admin



FY2025 OPERATING BUDGET

Department - Public Services

Program -

Program Description

The Division of Public Services includes the Library, Parks and Recreation, Senior Center, Town Clerk Veterans' Services, and Youth Services. In addition to monitoring and supporting the work of each unit, the Division coordinates joint programs and communications for the group. The Director of Public Services currently serves as an ADA coordinator for town services, programs, meetings and documents. Additionally, they are staff liaison to the Commission on Disabilities, Transportation Committee, and serve as an administrator for the Town's web communications. The Director also serves as clerk of the Community Impact Team (CIT) Advisory Board and chair of the CIT Social Services Action Team.

FY2023 Accomplishments

Inaugural members of the Transportation Committee were appointed by the Select Board in February 2023. Public Services worked with the Committee, senior center staff, and volunteers to create a brochure describing ride options, to contact all Ring and Ride users about changes in service, and to launch a volunteer driver program for out-of-town medical appointments. At June Town Meeting, residents voted to fund pilot transportation services. Additional funding from MassDOT grants will enable pilot services including the volunteer driver program, expanded senior center van driver and coordinator hours, and new software to extend through June 2025. As of December 2023 there are 9 volunteer drivers active, and all ride requests with the requested 7-days' notice have been met. In January 2024, an Accessibility Survey will be included in the town's census mailing to all households, enabling the Transportation Committee and Commission on Disabilities to assess needs for modified or new town services.

North Reading Youth Services continued to transition in 2023. Spring mentoring kicked off with temporary leadership by Christina Gandolfo, then finished the season with Jen Ford as facilitator. The 11th grade personal budgeting Reality Fair was offered for the first time in-person since 2019. Many thanks to Amy Luckiewicz for her organizing assistance and help on the day, along with 23 other volunteers from departments, committees, businesses and the community. The DPW and library re-organized their young adult section with lounge and work space, as well as a North Reading Youth Services office near the library's activity room. The Youth Services Committee and collaborating departments participated in a review of the director job description and hiring process. Eleanor Richard assumed the Director of Youth Services position in October, and leads a variety of weekly programming including school-based mentoring, senior center intergenerational activities, and library-based drop-in programs. This department collaborates heavily with the Community Impact Team and schools to monitor needs and develop programs.

Along with Director of Youth Services, the division gained a Library Program Coordinator and 19-hour Senior Center Coordinator in fall 2023. This cohort has supported the development of town-wide communication guidelines (in progress), and joint programming. In 2024, these departments and Recreation will develop a plan for expanded Lifelong Learning activities in town. Interdepartmental work also includes a space needs assessment for programs, case studies of other communities' building experiences, and suggested guidelines for use of limited existing town spaces.

In 2023, the Community Impact Team (CIT), Social Services Action Team reconvened with representatives from Public Services departments, Police Department, Health Department, and Food Pantry. Discussions around home visit safety, housing resources, and financial resources to date have resulted in new department safety guidelines and a financial resources guide for staff and residents.

In 2023, the Transcript published weekly event updates in "Our Place on the Hill" and "Between the Lines" sections for the Senior Center and Library, as well as frequent contributions by the Recreation Department. The town website "subscribe" page now offers email notifications for all meeting notices. Social media automation is not possible with our existing website, but a FY25 capital request for website upgrade would

enable this type of feature along with improved ADA accessibility features. To the extent that website layout and functionality can be improved, requests will be submitted to CivicPlus in January.

FY2025 Objectives

- Support design, construction, and closeout of KidSpot project as contract administrator. Apply for Associate MCPPO designation from MA Office of the Inspector General.
- If January 2024 grants are awarded by Mass Office on Disability, support completion of funded ADA improvements at library, senior center and town hall.
- Transition transportation management to Transportation & Program Coordinator at Senior Center, shifting to a backup role only. Continue to support statewide planning and partnering efforts.
- Support committee volunteers with data entry and analysis for 2024 Accessibility Survey.
- Complete MassDOT grant program requirements, reporting, and invoicing through award period ending June 2025. Identify match sources and apply for 12-month funding renewal.
- Continue to identify and support interdisciplinary efforts between public services departments and with Public Health, Public Safety, and nonprofit partners. Ongoing: CIT, SSAT, Lifelong Learning, Intergenerational Center planning.
- Assist with implementation of technology and communication standards across departments.
- If funded as a FY25 capital project, assist IT in creating an RfP for website upgrades.

Performance/Workload Indicators (FY24 Objectives)

- **FY24:** Implement immediate strategies to address gaps in medical transportation for residents age 60+ and residents with disabilities. **COMPLETE**
- **FY24:** Convene the Community Impact Team (CIT) Social Services Action Team including town staff as well as human services community stakeholders. **COMPLETE**
- **FY24:** Maintain regular communication between public services departments and local media. **COMPLETE**
- **FY24:** Support interdepartmental plan to maximize use of available space for public use. **TO BE COMPLETED BY JUNE 2024**
- **FY24:** Support Commission on Disabilities and Transportation Committee in assessing needs and prioritizing potential projects to support residents. **TO BE COMPLETED BY JUNE 2024**
- **FY24:** Evaluate opportunities for town website upgrades including coordinated emails to residents and automatic connections to social media. **TO BE COMPLETED BY JUNE 2024**
- **FY24:** Lead collaborative development of activities, programs, and volunteer-based services for underserved subgroups within North Reading's population, including adults age 50 to 70. **TO BE COMPLETED BY JUNE 2024**

- Secured \$86,000 grant from MassDOT for transportation, as well as \$50,000 transportation earmark. Decisions from MA Office on Disability grant applications are still pending as of 1/2/24.
- Developed volunteer driver program policies and on-boarded 10 volunteer drivers (9 active). Administered ride-matching system.
- On-boarded a new Youth Services Director after arranging interim department coverage.
- Supported contract administration for Parks and Recreation projects: Turf replacement, skate ramp repairs, court resurfacing, Rec Center repairs, and KidSpot design, totaling ~\$690,000.
- Completed required coursework for the MA Office of Inspector General's MCPPO designation.
- Visited 26 community centers, recreation centers, and senior centers to learn about their community engagement and building design processes, best practices based on their experience.
- Submitted KidSpot public input, Library facility improvements, SSAT resources, and transportation articles to the paper.
- Added Bid Opportunities, Transportation Options, Financial Assistance Resources, KidSpot Project pages to Town website. Uploaded missing 2002-2009 annual reports to website.

Small Capital and Projects

None anticipated.

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
Dept Head Salary: \$98,475 to \$99,460	1% increase	Per employment contract. This may adjust up for any FY24 merit increase submitted before FY25 budget publication.
Telephone \$600 to \$600	-	-
Purchase of Supplies \$300 to \$300	-	-
Other Charges & Expenses \$3,000 to \$3,000	-	-

Budget Statement

The Division of Public Services recommends the following changes in departmental operating budgets:

Town Clerk – **Increase elections expenses** due to a Presidential Election year. **Online dog licensing** with “City Hall Systems” approved by IT and Treasurer, \$1500. Small capital: **new poll pads for \$8000.**

Transportation – **increase driver wages in Senior Center budget.** A survey of comparable senior centers shows a pay range from \$16.65 to \$29/hour with an average rate of \$21.70 for drivers. Pay for NRPS special education van drivers in FY25 will be \$20.85-\$23.01. The senior center has had a substitute driver job posting up since Sept 2023 with no responses at \$15.76, and the schools have had a driver position open since Jan 2023 at \$19.65-\$21.69. In an effort to find the lowest starting pay that will attract candidates, and treat existing drivers fairly, the senior center is recommending driver pay of \$21/hour in FY25.

Senior Center – **increase Outreach Coordinator salary from 20 to 35 hours/week in town budget.** Susan Tilton started in 2016 and helps vulnerable residents remain in their homes by connecting them with resources. From FY17 to FY23, EOEa formula funding covered a portion of her salary along with a part-time Program Coordinator (never listed in town budget). In FY24, MassDOT grants have expanded Program Coordinator hours, while a portion of the Outreach Coordinator salary is still covered by EOEa. Bringing the full Outreach Coordinator salary into the town budget will bolster the security of this long-term position, leaving only Program Coordinator hours contingent on EOEa and MassDOT funding renewals.

Parks and Recreation – **include full DPW/Parks Maintenance Craftsman salary in town budget.** Brian Auld started in 2016 and he is a member of the DPW union, working alongside Parks Foreman Mike Marciano (town funded) and Parks Director Marty Tilton (town funded) year-round to maintain our fields, playgrounds, and open spaces. With the DPW/Parks Maintenance Craftsman shifting to town funding, several positions would remain dependent on Enterprise revenue including FT clerical, FT programmer, a new full-time Parks employee, seasonal workers, and part-time sanitation and recreation staff. Enterprise revenue also fully covers supplies and services for Parks and Recreation.

Library – add a **small capital item for furniture** to update newly rearranged spaces with cohesive, durable furnishings.

Youth Services – **Increase program supplies by \$2000. Add a part-time Assistant Director, 19 hours/week at \$22/hour.**

Veterans Services – **increase in hours for Administrative Assistant** from 19 to 25 hours/week. New **intergenerational event requiring \$1500 flag purchase.**

**TOWN of NORTH READING
FY2025 BUDGET**

Department Public Services Administration #

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	100,000	100,000	79,419	98,475	99,460	985	1.0%
52000	Purchase of Services	-	-	-	600	600	-	
54000	Purchase of Supplies	750	750	611	300	300	-	
57000	Other Charges & Expenses	2,100	2,100	1,172	3,000	3,000	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		102,850	102,850	81,202	102,375	103,360	985	1.0%

APPROPRIATION

PERSONNEL	100,000	100,000	79,419	98,475	99,460	985	1.0%
EXPENSES	2,850	2,850	1,783	3,900	3,900	-	
CAPITAL	-	-	-	-	-	-	
	<u>102,850</u>	<u>102,850</u>	<u>81,202</u>	<u>102,375</u>	<u>103,360</u>	<u>985</u>	<u>1.0%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department Public Services Administration

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	100,000	100,000	79,419	98,475	99,460	985	1.0%
51110	Non-Union Wages							
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		100,000	100,000	79,419	98,475	99,460	985	1.0%
PURCHASE of SERVICES								
52400	Repairs & Maintenance							
53000	Professional Services - Transportation						-	
53000	Professional Services						-	
53440	Telephone				600	600	-	
TOTAL PURCHASE of SERVICES		-	-	-	600	600	-	
PURCHASE of SUPPLIES								
54000	Office Supplies	750	750	611	300	300	-	
TOTAL PURCHASE of SUPPLIES		750	750	611	300	300	-	
57000	Other Chgs. & Exp.	2,100	2,100	1,172	3,000	3,000	-	
57100	Travel							
57300	Dues & Memberships							
TOTAL OTHER CHGS & EXP		2,100	2,100	1,172	3,000	3,000	-	

Town Clerk

**TOWN of NORTH READING
FY2025 BUDGET**

Department TOWN CLERK

160

Program ALL PROGRAMS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	PERSONAL SERVICES							
	Records	208,462	208,462	210,294	206,568	196,327	(10,241)	-5.0%
	Elections	51,689	51,689	23,987	39,353	55,120	15,767	40.1%
	TOTAL	260,151	260,151	234,281	245,921	251,447	5,526	2.2%
52000	PURCHASED SERVICES							
	Records	17,200	17,200	19,459	19,750	33,105	13,355	67.6%
	Elections	36,886	36,886	25,274	23,850	39,000	15,150	63.5%
	TOTAL	54,086	54,086	44,733	43,600	72,105	28,505	65.4%
54000	PURCHASED SUPPLIES							
	Records	2,500	2,500	2,249	2,500	2,900	400	16%
	Elections	1,500	1,500	1,465	1,500	1,500	-	0.0%
	TOTAL	4,000	4,000	3,714	4,000	4,400	400	10.0%
57000	OTHER CHRGS & EXP							
	Records	1,101	1,101	579	1,225	1,300	75	6.1%
	Elections	1,900	1,900	1,572	1,000	1,900	900	90.0%
	TOTAL	3,001	3,001	2,151	2,225	3,200	975	43.8%
58000	MISC CAPITAL							
	Records	-	-	-	-	-	-	
	Elections	-	-	-	-	-	-	
	TOTAL	-	-	-	-	-	-	
DIVISION TOTAL		321,238	321,238	284,879	295,746	331,152	35,406	12.0%



FY2025 - OPERATING BUDGET

Department - Town Clerk

Program - Elections & Records

Program Description - Elections

The “**Elections**” program is mandated by Federal and State statutes and regulations. This office has the same responsibilities and obligations for all election-related activities on the local-level as the Secretary of the Commonwealth has on the State-level, including in part: knowledge of and compliance with election laws and changes to election laws; preparation and conduct of all election-related activity and materials; preparation and printing of election warrants, ballots and voting lists; absentee voting; mail-in voting; early voting; training of office staff and 70+/- election personnel; staffing and provisioning four precincts and early voting location with all supplies to fully-tested and prepared ballots and voting equipment; preparation and conduct of recounts; certification of election results; assistance and instructions to candidates and committees. Peripherals involved with each election include in part: observance of statutory deadlines; coordination with Police Department, DPW and St. Theresa’s Church for election set-up; maintain and test all voting equipment prior to each election (Accu-Vote tabulators as well as AutoMARK handicapped marking devices); conduct voter registration sessions; advertise and post legal notices and informational notices; certification of nomination papers, initiative petitions, citizens’ petitions and recount petitions; and distribute, review and maintain candidates and/or committees campaign finance reports.

At the core of the Elections Program is the mandated Central Voter Registry (CVR) through which all voter, voting, mailed-in voting, early voting and census information and activity is processed. Massachusetts General Laws and Code of Massachusetts Regulations dictate the processes for administering the Voter Registration Information System (VRIS) within the CVR. This includes initial registrations for new registrants and pre-registrants, and for all changes and updates to existing registrations; confirmation notices; purging of voters who have remained “inactive” for over four years and final notices of removal to same; maintaining voter activity within the VRIS for all Town Meetings, elections, nomination papers and petitions, as well as election ballot/tally recording; and stringent processing requirements for early and absentee voting ballots including absentees for Massachusetts citizens who are in the military or overseas can vote in all elections.

Program Description- Records

The “Records” program is mandated by Federal and State statutes, as well as Town By-Laws, and is the most broad-based aspect of this office. In addition to those records generated through the work of this office we’re also the repository for records of other Town Departments.

Responsibilities are mandated in over 75 chapters and more than 500 continually-changing sections of Massachusetts General Laws, and include: keeper of the Town Seal; conduct and record the annual census; maintain, provide and preserve public records; posting meeting notices under the OML; maintain the rules, regulations and by-laws governing various Town boards and committees; administer, record and certify Town Meeting actions and re-cap; administer State VIP on-line Vital Records Program; create birth records for adopted children and home births; record appointments and resignations of Town officials, trusts, claims, legal actions, and other official Town documents; administer oaths of office and disseminate information regarding the Open Meeting Law, Conflict-of-Interest Law and other required materials to all elected and appointed officials; maintain DOR Gateway database of Town Officials; issue licenses, permits, certificates and renewals (marriages, business, residency, fuel storage, raffles, dogs); process, proof, maintain and distribute Code Book revisions and e-Code updates; license dogs and kennels and maintain dog database program; primary Records Access Officer; and information office to process or direct general or specific inquiries from the public.

In addition to maintaining minutes of Town Boards and Committees (per the by-laws), record and maintain the following for various Town offices and departments as required under MGL’s:

- \$ Planning Board – ANR’s, subdivisions, site plans, unaccepted streets, rules and regs, by-laws, certify endorsements of the CPC for recording with the Registry of Deeds; statutory filing office for appeals to Planning Board decisions.
- \$ Zoning Board of Appeals – hearings/decisions, comprehensive permits, certify decisions of ZBA for recording with the Registry of Deeds; statutory filing office for appeals to ZBA decisions. This office maintains thousands of ZBA filings dating back to 1945. Other than vital records, these are one of the most frequently researched and copied files – requested by homeowners, business owners, contractors and attorneys.
- \$ Conservation Commission – maintain determinations; filing office for appeals to decisions.
- \$ Certify borrowing documents for Finance Division and DOR; certify Town Meeting appropriations; maintain Public Works cemetery deeds; maintain non-criminal violations as issued by all authorized Town enforcement officials, including ACO, Police, Building and Health Departments; certify various documents for the Tax Collector; maintain traffic rules and regulations as provided by Police Department; maintain pole & conduit locations as approved by the Select Board, and process billing and collection for same; compile and provide census age reports to the School Department, list of Veterans to Veteran’s Agent, list of seniors to Council on Aging Director, resident listings to public safety departments and annual census data to Jury Commissioner; statutory filing office for summons and complaints against Town boards and officials.
- \$ Liaison to Ethics Commission; distribute and maintain receipts for mandatory Conflict-of-Interest Law summary and on-line Ethics training.
- \$ AG Open Government Division liaison and intermediary re Open Meeting Law issues/questions.
- \$ Primary Public Records Access Officer pursuant to the Public Records Law.

FY2024 Accomplishments – Elections & Records

- **Webinars;** Municipal ADA Coordinator Training: RMV, MMA Best Practices for Using Social Media in Municipal Government, Public Meetings and Town Meetings, Mail-In Ballot Portal, Mass. Inactivation, Public Records, Open Meeting Law & Ethics, State Committee, Best Practices Notices & Agendas Civic Plus, Grant Writers, Democracy Live, Conflict of Interest Law, TRAIN MASS MAVRIC RVRIS, Advanced Opening, Advanced Processing of Early ballots and VRIS (Voter Registration Information Systems).
- **May 2, 2023 Town election;** successfully prepared, administered and maintained compliance of all election laws impartially. Certified official election results.
- **CMMC Re-Certification** June 2023.
- **June 12, 2023 Annual Town Meeting;** Organization/set-up of voter check-in, recorded votes taken. Prepared certifications for bonding.
- **Confirmation mailing** August 2023.
- **October 2, 2023 Annual Fall Town Meeting;** Organization/set-up of voter check-in, recorded votes taken. Prepared Certifications for bonding.
- **January 30, 2024 Special Town Meeting;** Organization/set-up of voter check-in, recorded votes taken. Certifications for bonding.
- **March 5, 2024 Presidential Primary election; In-Person Early voting session 2/24/24 thru 3/1/24.** Successfully prepared, administered and maintained compliance of all election laws impartially. Certified official election results.
- **VRIS Compliance** (Voter Registration Information Systems); SEC database.
- **Tracking** of 76 public records pursuant to the Public Records Law.
- **Implemented** minutes tracking for all boards and committees pursuant to the Open Meeting Law.

- **Utilized** State Ethics Commission's' new website database for tracking and compliance of mandatory online ethics training and conflict of interest law summaries.
- **Updated/maintained** Town Clerk's website page.
- **Streamlined** election management of polling location; utilized Poll Pads in place of paper voter check-ins and eliminated Check-Out tables.

FY2025 Objectives – Election & Records

- Hire/train new department employee
- September 3, 2024 State Primary.
- November 5, 2024 Presidential election.
- May 6, 2025 Town election.
- June & October 2025 Town Meetings.
- Implement online dog licensing.
- Purchase & Implement new voting equipment.
- Munis deep dive training.
- VRIS (voter registration information systems) new database trainings
- RVRIS (registry of vital records & statistics) new database trainings
- Utilize Laserfiche
- Maintain compliance pursuant the Town of North Reading's Code, General Bylaws, Charter and to over 75 Chapters of M.G.L's consisting of over 500 sections. Adhere to all federal state and local mandated laws.
- Public Servant; professionally, respectfully and ethically assist and coordinate with the public, various departments, along with multiple federal state and local agencies.
- Mandatory Ethics compliance tracking quarterly

Performance/Workload Indicators

FY2024-2025 will be an extremely busy year for this office, along with the routine office duties we will be faced with training a new staff member due to Carol Ducrow's retirement. Managing 4 scheduled elections; March 5, 2024 Presidential Primary, May 7, 2024 Town election, Sept. 3rd State Primary & Nov. 5, 2024 Presidential election. Tentatively Special elections and Special Town Meetings as well.

Election Worker trainings for 2024-2025 elections. Continuously attend Election webinars, Ongoing training of Assistant Town Clerk Stephanie Connolly. June & October Town Meetings. This office will also be faced with learning and trainings of Secretary Galvin's new database (VRIS) and Department of Vital Records and Statistics (RVRIS), each of these state agencies are overhauling and implementing new databases.

FY24 Statistics: May 2, 2023 Town election 7.6% voter turnout.

Small Capital and Projects

Purchase of additional Poll Pads for elections and town meetings.

Budget Statement

Every election has definitive associated services required to statutorily conduct elections. The services themselves are "level-funded" in that no additional services are included; however the number of elections each year, as well as the "type" of election, determines the number of times these services must be provided, and to what extent (i.e., variable election participation, variable absentee voting level, variable early-voting participation, number of party ballots for primaries, number of questions on a ballot, etc.), all have a large impact on the cost for each election.

The FY'25 Budget funds three elections; September 3, 2024 State Primary, November 5, 2024 Presidential and May 6, 2025 Town Election – an increase from FY24 plus given a Presidential election year. As indicated under the Records narrative, the number of elections affects certain aspects of the Town Clerk's Records Budget considering a good portion of the election expenses overlap within the Records Budget (advertising, printing, mailroom postage for all voter acknowledgement notices and absentee / early-voting mailings). Overall, the FY25 Elections Budget has increased in areas which are directly impacted by the increase of elections from the previous fiscal year (election worker salaries, office staff overtime, programming equipment, PD details, warrant postings, set-up, services and supplies).

The Election Reform Law "the VOTES" Act" allows an Early Mail-In ballot option for all elections which drastically increases our postage and supplies. Mandated services and costs associated with Early Voting for these elections will be expected to be reimbursed by the State, as has been the past practice after determination by the State Auditor as an unfunded mandate. Early Voting for Town Elections is based on an Opt-In or Opt-Out voted by the Select Board. Expenses to cover Early Voting In-Person is included within the FY25 Town Election budget.

The FY25 Budget reflects and takes into account scheduled elections and town meetings only.

**TOWN of NORTH READING
FY2025 BUDGET**

Department TOWN CLERK

160

Program ALL PROGRAMS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
161	RECORDS							
	Personal Services	208,462	208,462	210,294	206,568	196,327	(10,241)	-5.0%
	Purchased Services	17,200	17,200	19,459	19,750	33,105	13,355	67.6%
	Purchased Supplies	2,500	2,500	2,249	2,500	2,900	400	16.0%
	Other Chgs. & Exp.	1,101	1,101	579	1,225	1,300	75	6.1%
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	229,263	229,263	232,581	230,043	233,632	3,589	1.6%
162	ELECTIONS							
	Personal Services	51,689	51,689	23,987	39,353	55,120	15,767	40.1%
	Purchased Services	36,886	36,886	25,274	23,850	39,000	15,150	63.5%
	Purchased Supplies	1,500	1,500	1,465	1,500	1,500	-	0.0%
	Other Chgs. & Exp.	1,900	1,900	1,572	1,000	1,900	900	90.0%
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	91,975	91,975	52,298	65,703	97,520	31,817	48.4%
	DIVISION TOTAL	321,238	321,238	284,879	295,746	331,152	35,406	12.0%

**TOWN of NORTH READING
FY2025 BUDGET**

Department TOWN CLERK # 161 Program RECORDS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	208,462	208,462	210,294	206,568	196,327	(10,241)	-4.96%
52000	Purchase of Services	17,200	17,200	19,459	19,750	33,105	13,355	67.62%
54000	Purchase of Supplies	2,500	2,500	2,249	2,500	2,900	400	16.00%
57000	Other Charges & Expenses	1,101	1,101	579	1,225	1,300	75	6.12%
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		229,263	229,263	232,581	230,043	233,632	3,589	1.56%

APPROPRIATION

PERSONNEL	208,462	208,462	210,294	206,568	196,327	(10,241)	-4.96%
EXPENSES	20,801	20,801	22,287	23,475	37,305	13,830	58.91%
CAPITAL	-	-	-	-	-	-	
	<u>229,263</u>	<u>229,263</u>	<u>232,581</u>	<u>230,043</u>	<u>233,632</u>	<u>3,589</u>	<u>1.56%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department TOWN CLERK # 162 Program ELECTIONS

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	51,689	51,689	23,987	39,353	55,120	15,767	40.1%
52000	Purchase of Services	36,886	36,886	25,274	23,850	39,000	15,150	63.5%
54000	Purchase of Supplies	1,500	1,500	1,465	1,500	1,500	-	0.0%
57000	Other Charges & Expenses	1,900	1,900	1,572	1,000	1,900	900	90.0%
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		91,975	91,975	52,298	65,703	97,520	31,817	48.4%

APPROPRIATION

PERSONNEL	51,689	51,689	23,987	39,353	55,120	15,767	40.1%
EXPENSES	40,286	40,286	28,311	26,350	42,400	16,050	60.9%
CAPITAL	-	-	-	-	-	-	0.0%
	<u>91,975</u>	<u>91,975</u>	<u>52,298</u>	<u>65,703</u>	<u>97,520</u>	<u>31,817</u>	<u>48.4%</u>

Elder Services



FY2025 OPERATING BUDGET

Department - Elder Services

Program -

Program Description

The North Reading Elder Services Department strives to support residents age 60 and older in the community so they may age with dignity and independence in the place they call home. The Edith O'Leary Senior Center hosts a wide variety of health and wellness programs to promote healthy aging. Meal, exercise programs, and transportation services are offered on a daily basis Monday through Friday. Staff is available to connect residents with local resources and make referrals to supportive services when needed.

FY2024 Accomplishments

An increase in daily programs has been implemented at the Senior Center over the course of the past year.

On September 11, 2023, a full schedule of programs was added on Mondays utilizing space at the Aldersgate Church in North Reading for 20 weeks. Funding for space use, transportation with an additional van driver and programs at the church was made possible from a Service Incentive Grant which was applied for by the North Reading Council on Aging Board, and received from the Massachusetts Councils on Aging. The ability to use additional grant funds and church space allowed for an increase in outreach to seniors in the North Reading Community.

The Board of the North Reading Friends of the Council on Aging unanimously voted in favor of continuation of funding weekly space fee at Aldersgate Church for 13 additional weeks, once grant funding ended on February 26, 2024. This funding will allow for simultaneous programs to be run one day per week at both the church and Senior Center through May 2024.

Weekly programs at the church will be paused for June, July and August 2024 because there is no air conditioning at the church. Our budget request will extend funding for continuation of this space use beginning September 2024.

The programs offered below offer a holistic approach to aging well in community:

- Professional speakers are scheduled regularly to provide information on disease prevention, nutrition, and local health and wellness resources available to residents.
- A weekly blood pressure clinic is conducted by North Reading Public Health Nurse, who is available to provide wellness education. Preventative health screenings are also scheduled and offered to residents.
- Daily congregate meal and exercise programs are well attended.
- Entertainment events are scheduled regularly and well attended. Many entertainers are funded through grants from the North Reading Cultural Council.
- Intergenerational programs are scheduled in collaboration with the North Reading High School Student Council. The North Reading High School "Teen Tech Tutors" technology support for seniors program is held on a monthly basis, and a drop in technical support program is held for seniors weekly. Intergenerational programs are also scheduled monthly in collaboration with the North Reading Youth Services Department.

- A health and wellness program series had been developed in February 2023 in collaboration with Regis College of Occupational Therapy. This series includes health education topics, exercise, meditation and mindfulness and craft programs, led by Regis College Occupational Therapy Masters Students. This collaboration occurs yearly during the spring semester for 10 weeks of programming.
- Veterans Groups led by the Veteran's Department, Music Programs, Craft and Game Groups, as well as the Project Linus Knitting Groups are also facilitated at the Senior Center.
- Free health insurance counseling is available weekly by appointment with a SHINE (Serving the Health Insurance Needs of Everyone) counselor, who is certified by the Massachusetts Executive Office of Elder Affairs in the various options available to Medicare beneficiaries.
- Fuel assistance is also available by appointment on the first Friday of every month for qualified residents through the Low Income Home Energy Assistance Program.
- Requests for transportation have increased dramatically over the past year. A volunteer driver program has been developed and implemented in collaboration with North Reading Public Services to attempt to bridge the gap in services for senior medical transportation needs.

The North Reading Council on Aging Board applied for several grants in FY2024.

A second grant was awarded by the Massachusetts Councils on Aging in December 2023. Service Incentive Grant Funding was awarded to the North Reading Senior Center to implement modernization and an upgrade in software and technology, which will allow for the ability to better track data on participants, program successes, and will help identify opportunities for growth. Grant funds covered purchase of a check in touchscreen computer where participants swipe in with ID tags at a scanner, remote licenses for scanning use at off site programs, and funding for 5 iPads for Senior Center Participant and Senior Staff use.

FY2025 Objectives

- Continue to implement a broad range of new health and wellness programs using alternative space within the Town, when Senior Center space is at capacity, to have the ability to run programs simultaneously if funding allows.
- Continue to participate in planning and implementing additional transportation options for seniors and disabled residents in need.
- Continue to increase and provide professional training opportunities and certifications for Senior Center staff and volunteers.
- Continue to increase volunteer pool to support programs and activities.
- Continue to develop a set of adult enrichment offerings in collaboration with Parks and Recreation, Veteran's Services, Youth Services and Library Departments.
- Collaborate with Library Department to implement a Memory Café Program, which will support local residents with memory impairment as well as their caregivers.
- Continue to provide informational sessions within the community and at community sponsored events to promote awareness of the resources available at the Edith O'Leary Senior Center.
- Continue to improve, promote and expand newsletter, email communication and social media connections with residents to promote increased awareness of programs and resources available for the aging population.

Performance/Workload Indicators

Meal / Nutrition Program

The in - person meal program has been increased to 5 days per week, due to an increase in and consistent attendance, and requests for meals to be offered.

- January 2022 through December 2022: **1,034** meals provided
- January 2023 through December 2023: **4,359** meals provided

Transportation

Van transportation for residents is provided 5 days per week for rides to and from the center, medical appointments and errands. Ridership continues to be consistent and requests have been increasing.

- January 2022 through December 2022: **4,199** stops provided
- January 2023 through December 2023: **4,460** stops provided

Medical transportation for residents provided by 9 volunteer drivers through **North Reading Rides Together Volunteer Program**, which began in June 2023 is noted below:

- June 2023 through December 2023: **108** rides provided

Exercise / Fitness Programs

Exercise programs are in place five days per week at the Senior Center with offsite exercise program series being held at the Town Hall as well as the Aldersgate Church. Participation in exercise and fitness programs is consistent.

- January 2022 through December 2022: **1,206** participation in exercise programs
- January 2023 through December 2023: **3,213** participation in exercise programs

Health Education / Screening Programs

Health education and screening programs are conducted routinely and are well attended.

- January 2022 through December 2022: **89** total participants in health education / screening programs
- January 2023 through December 2023: **810** total participants in health education / screening programs

Recreation / Social Events

A diverse and holistic base of programs are offered which are attracting new participants on a regular basis.

- January 2022 through December 2022: **607** total participation recreation / social events
- January 2023 through December 2023: **2,777** total participation in recreation / social events

It is notable to see the overall increase in the statics listed above trend with increased participation at Senior Center Programs.

Small Capital and Projects

N/A

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
51110 Non- Union Wages	Increase from \$29,257.00 to \$38,220.00	Recommended market rate adjustment for van drivers
51110 Non - Union Wages (Anticipated)	Increase from \$26,260.00 to \$47,343.00	Anticipated shift in salary funding from Formula Grant to General Funds. Will increase Town funding from 20 to 35 hours.
53440 Telephone	Increase \$1080.00	Out of town transportation and off site programming requires cellphone and Director cell phone reimbursement. Increase from two to four covered phones. Two staff and two van drivers.
529000 Custodial Services	Increase \$6,600.00	Request for continuation of funding for use of Aldersgate Church space to run simultaneous programming
54810 Vehicle Supplies shift to 524030 R&M of Vehicles	Increase \$1,300.00 to \$ 2,600.00	Based on aging vehicles requiring ongoing maintenance and repairs. Expected new vehicle to arrive in Fall of 2024, which has been postponed.
57300 Dues/Memberships	Increase \$300.00	Expected Dues Massachusetts Council on Aging, Motion Picture Licensing Corporation

Budget Statement

The FY2025 Elder Services Operating Budget reflects changes to better support the senior population being served. We are seeking additional funding to support priority department initiatives in the areas of meeting the needs of **transportation** for residents in the community as well as providing **additional outreach** and for residents in need of referrals for services and links to supportive resources.

Meeting the **transportation** needs for aging residents in the North Reading community is a priority item. Implementing a market adjustment for drivers' wages is an action item needed to bring this goal to fruition. Rate adjustment is necessary to recruit and retain van drivers which is an essential role in the department.

A survey of comparable senior centers shows a pay range from \$16.65 to \$29/hour with an average rate of \$21.70 for drivers. Pay for NRPS special education van drivers in FY25 will be \$20.85-\$23.01. The senior center has had a substitute driver job posting up since Sept 2023 with no responses at \$15.76, and the schools have had a driver position open since Jan 2023 at \$19.65-\$21.69. In an effort to find the lowest starting pay that will attract candidates, and treat existing drivers fairly, the senior center is recommending driver pay of \$21/hour in FY25.

A second priority item is to shift the funding of wages for our **Outreach Coordinator** from partial grant funding to full Town funding. Town funding will be increased from 20 to 35 hours.

This role is crucial to the Department of Elder Services and is essential to support as needs from the growing senior population that we serve continue to require outreach support and links to local resources so that residents may age in community. Susan Tilton started in 2016 and helps vulnerable residents remain in their homes by connecting them with services. From FY17 to FY23, EOE formula funding covered a

portion of her salary along with a part-time Program Coordinator (never listed in town budget).

In FY24, MassDOT grants expand Program Coordinator hours, while a portion of the Outreach Coordinator salary is still covered by EOE. Fully funding the Outreach Coordinator position with town funds in FY25 and beyond will bolster the security of this long-term position, leaving only Program Coordinator hours contingent on grant funding renewals in the future.

A third priority item is a request for \$6,600.00 which will fund ongoing use of the Aldersgate Church space on a weekly basis in FY2025 to allow for the ability to run simultaneous programming. Service Incentive Grant funds as well as additional funding provided by the Friends of the North Reading Council on Aging will end in May of 2024. With limited space at the Senior Center this extra space enables staff to provide outreach, services and programs and shift larger programs to the church.

The Department, in collaboration with Mystic Valley Elder Services (the Designated Area Agency on Aging for North Reading) and the Council on Aging Board continue to work together to develop new program ideas with a goal of providing diverse programs, resources, and supportive services to the growing aging population in North Reading.

We would like to acknowledge and give thanks to the Friends of the Council on Aging, as well as our community volunteers who remain dedicated to our mission, and steadfast in their commitment to support our aging community.

It has been inspiring to re-open the Edith O'Leary Senior Center doors, and fill the center with smiles, laughs and energy again. We look forward to reimagining aging as we continue to expand programming and support the senior population who are such valuable members of our community.

Respectfully submitted,

Kim Manzelli, Director

**TOWN of NORTH READING
FY2025 BUDGET**

Department ELDER SERVICES

542

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	194,022	194,022	165,924	212,932	270,893	57,961	27.2%
52000	Purchase of Services	12,525	12,525	10,668	13,880	24,160	10,280	74.1%
54000	Purchase of Supplies	2,275	2,275	2,447	2,125	1,300	(825)	-38.8%
57000	Other Charges & Expenses	6,328	6,328	4,492	6,408	6,858	450	7.0%
58000	Misc. Capital	-	-	-	4,731	-	(4,731)	100.0%
DEPARTMENT TOTAL		215,150	215,150	183,531	240,076	303,211	63,135	26.3%

APPROPRIATION

PERSONNEL	194,022	194,022	165,924	212,932	270,893	57,961	27.2%
EXPENSES	21,128	21,128	17,607	22,413	32,318	9,905	44.2%
CAPITAL	-	-	-	4,731	-	(4,731)	-100.0%
	<u>215,150</u>	<u>215,150</u>	<u>183,531</u>	<u>240,076</u>	<u>303,211</u>	<u>63,135</u>	<u>26.3%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department ELDER SERVICES

542

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	80,000	80,000	57,115	90,900	93,645	2,745	3.0%
51110	Non-Union Wages	50,011	50,011	43,688	56,127	111,043	54,916	97.8%
51120	Union Wages				-			
51130	Clerical	64,011	64,011	65,121	65,905	66,205	300	0.5%
TOTAL PERSONAL SERVICES		194,022	194,022	165,924	212,932	270,893	57,961	27.2%
PURCHASE of SERVICES								
	Repairs & Maintenance-Vehicle					2,600	2,600	100.0%
52400	Repairs & Maintenance	900	900	329	900	900	-	
53000	Professional Services - Other	10,500	10,500	9,078	10,500	10,500	-	
53200	Training/Education	1,125	1,125	1,261	1,400	1,400	-	
	Leases and Rentals					6,600		
53410	Postage							
53440	Telephone				1,080	2,160	1,080	100.0%
	Internet Access							
TOTAL PURCHASE of SERVICES		12,525	12,525	10,668	13,880	24,160	10,280	74.1%
PURCHASE of SUPPLIES								
54000	Other Supplies	150	150				-	
54200	Office Supplies	825	825	935	825	1,100	275	33.3%
54800	Fuel							
54810	Vehicle Supplies	1,100	1,100	1,312	1,100		(1,100)	-100.0%
55800	Clothing	200	200	200	200	200	-	
TOTAL PURCHASE of SUPPLIES		2,275	2,275	2,447	2,125	1,300	(825)	-38.8%
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.	4,508	4,508	3,349	4,508	4,508	-	
57100	Travel	1,150	1,150	252	1,000	1,150	150	15.0%
57300	Dues/Memberships	670	670	891	900	1,200	300	33.3%
TOTAL OTHER CHGS & EXP		6,328	6,328	4,492	6,408	6,858	450	7.0%
MISCELLANEOUS CAPITAL								
	Van Radio (2017)						-	
	Steam Table				4,731		(4,731)	-100.0%
TOTAL MISC. CAPITAL		-	-	-	4,731	-	(4,731)	-100.0%

Veteran Services



FY2025 OPERATING BUDGET

Department - Veterans Department

Program - Local, State and Federal Assistance

Program Description

LOCAL ASSISTANCE: Coordinates with an array of local services and assistance to include: local Food Pantry, Mystic Valley Services for in home services, Meals on Wheels, relocating to Senior Housing, assisted living facilities, and nursing home placement. Works with Senior Center, NRPD, NRFD, Case Workers, Salvation Army, Charitable Donations, and Mission of Deeds. Coordinates funerals with Funeral Directors & Military installations. **CHAPTER 115:** Has decreased again to 13 ppl currently in receipt of C115. Due to the pandemic, and aging population, several of our recipients have passed on.

STATE ASSISTANCE: To include C115 for Veterans and their Families with low income, HUD VASH Vouchers, SNAP program (food vouchers), Fuel Assistance, State Annuities, SAVE Team (Statewide Advocacy for Veterans Empowerment), Job Assistance, Housing Assistance, Social Security, SSI and SSA, Medical Insurance Coverage, Mass Health Buy In, Mass Health Long Term Health Care.

FEDERAL ASSISTANCE: Aid and Attendance (A & A), Disability Compensation, Unemployability Claims, Pension Filing, Death Benefits (DIC), Educational Assistance, Discharge Assistance, Burial Markers, Burial Benefits, Discharge Upgrade, assists with filing for medical coverage, Grant filing for housing upgrades for qualified 100% disabled, Vehicle grant filing for qualified 100% disabled.

OUTREACH SERVICES: Provide outreach services to Veterans and their Dependents regarding Local, State and Federal Benefits. Home Visitations, Nursing Home Visits, Assisted Living Facilities, Hospital Visits. Array of Outreach Programs for various situations to include substance abuse, Mental Health assistance, PTSD & MST etc.

FY2024 Accomplishments

WIDOWS SUPPORT GROUP: Coordinated a successful year of our monthly Widows Support Group. The Group continues to grow in numbers providing emotional support and creating bonds. The Group made over 60 wreaths that were presented to the Bedford VA for Veterans. In addition; we provide craft projects and games that keep the widows coming back mentoring one another.

VETERANS DAY CEREMONY: Veterans Ceremonies were coordinated with Veterans Events Committee to provide an honorable ceremony. 2023 Veterans Day Ceremony incorporated honoring our Veterans and Military Families. Speeches were that of from the "Eyes of a Child" and the effects war has on the Veteran and Family; and from the "Eyes of a Mother" living with effects of war on the family. We also incorporated story time for the children during the ceremony reading about "Veterans in Our Neighborhood". The Proclamation for the Town included honoring our Purple Heart Recipients and honoring them for the Month of November 2023.

ANNUAL VETERANS DINNER: This year the Annual Dinner was held at Ultra Chic at the Hillview Country Club. The past few years we dinners were paid for by the Tewksbury Country Club which has since sold. 2023 dinner required fundraising to bring the price of the \$40 tickets down. We were able to raise enough monies to bring the prices down to \$20 per ticket.

FEDERAL CLAIMS: There has been an uptick in Federal Claims to include Widows Pensions and Disability Claims. During FY24 we have filed 170 VA Disability and Supplemental Claims, 6 DIC (Widows Pension) Claims and 11 Aid and Attendance Claims and 2 unemployability Claims for a total of 189 Federal Claims.

FY2025 Objectives

PROVIDE MORE OUTREACH: Provide more outreach within in the community for those unaware of services provided for Veterans and their Dependents to include local, state, and federal assistance through quarterly meetings.

MEMORIAL DAY PLANS: Coordinate with Schools and the local groups to place approximately 1,000 flags 8 x 12 on the Common to honor North Readings Veterans who have served and sacrificed. This display will most definitely make a statement. Flags can be saved each year and stored for the following year and replaced as needed.

Performance/Workload Indicators

Due to the PACT ACT of 2022 the increase of Federal Claims continues to take on a heavy burden in the Department requiring a gathering of medical evidence and research prior to submission Veterans Affairs.

There has been a continued uptick in services and assistance in person as well as emails and phone calls there by increasing time for filing forms and researching to assist those in need.

Fundraising for Annual Dinner – the past few years we were able to provide an annual dinner at no cost to those in attendance. Effective 2023 November required fundraising as we had to move Dinner venue which cost \$7200 for 150 in attendance. Our goal is to fundraise to provide dinners at no cost. This requires early planning beginning March of 2024.

Beginning 2024 Memorial Day Weekend a new project to display approximately 1000 flags to display on Town Common to honor Veterans in North Reading who have served and sacrificed

Small Capital and Projects

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
53410 POSTAGE	INCREASE \$200	POS INCREASE & ADD'TL MAILINGS
54000 OTHER SUPPLIES	INCREASE \$1200	1000 FLAGS FOR COMMON
54200 OFFICE SUPPLIES	INCREASE \$350	OFFICE SUPPLY INCREASE
55810 SUBSCRIPTIONS/ADS	INCREASE \$150	SUBSCRIPTIONS/ADS
57100 TRAVEL	DECREASE \$700	

Budget Statement

INCREASE OFFICE HOURS: Due to increase of office services, VA Claims, projects, outreach, and fundraising requires an additional need for additional hours for Administrative Assistance which are currently at 19 hrs per week. Requesting an additional 6 hours for a total of 25 hours.

DECREASE of LINE ITEM 57100 TRAVEL in the amount of \$700 covered the increase for the following line items. 53410 – POSTAGE \$200 – 54200 OFFICE SUPPLIES \$350 AND 55810 SUBSCRIPTIONS/ADS \$150.

INCREASE LINE ITEM 54000 OTHER SUPPLIES – to provide approx. 1000 8 x 12 American Flags to place on the common for Memorial Day Weekend. The flags will be removed & stored for the following year allowing to only replace those tattered and worn.

**TOWN of NORTH READING
FY2025 BUDGET**

Department VETERANS' SERVICES # 543

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	79,952	87,093	87,093	89,747	100,814	11,067	12.3%
52000	Purchase of Services	2,800	2,800	848	2,800	2,500	(300)	-10.7%
54000	Purchase of Supplies	4,540	4,740	4,626	4,740	6,440	1,700	35.9%
57000	Other Charges & Expenses	254,350	254,350	105,751	241,750	241,050	(700)	-0.3%
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		341,642	348,983	198,318	339,037	350,804	11,767	3.47%

APPROPRIATION

PERSONNEL	79,952	87,093	87,093	89,747	100,814	11,067	12.3%
EXPENSES	261,690	261,890	111,225	249,290	249,990	700	0%
CAPITAL	-	-	-	-	-	-	-
	<u>341,642</u>	<u>348,983</u>	<u>198,318</u>	<u>339,037</u>	<u>350,804</u>	<u>11,767</u>	<u>3.47%</u>

Library



FY2025 OPERATING BUDGET

Department - Library

Program Description

The Flint Memorial Library's mission is to make available print and non-print materials selected in response to the informational, educational, cultural and recreational needs of the community. The library focuses on programming and education to meet the interests of all residents of North Reading.

This beautiful historic building in the center of town is more than a community center for NR residents. It is a place to gather, connect, and engage.

FY2024 Accomplishments

- Hired a full-time Program Coordinator to increase public awareness of library services and plan programs and events to enrich the community.
- Completed Study Rooms project funded by the Charles A. Anderson fund, adding three study rooms for both study and collaboration.
- Submitted FY2024-FY2028 Strategic Plan with input from residents, staff, Trustees and Friends of the Library, setting a direction for the library following our larger vision.
- Added nine new items to the Library of Things, including a home-use shredder, home energy kits, and a portable turntable.
- Organized a highly engaging and successful summer reading program, with over 400 participants.
- Increased intergenerational programming (programming appropriate for multiple age ranges) in response to patron requests, including a miniature golf family night, a successful Tiny Art Show displaying patron created art canvases, and our Jolabokafloð celebration, (our interpretation of the Icelandic tradition of gifting books on Christmas Eve).
- Hosted age friendly activities in the mornings and afternoons in response to patrons' requests for daytime programming.
- Hosted Distinguished Speaker, Brigadier General Enoch O'Dell "Woody" Woodhouse, one of the last surviving Tuskegee Airmen, to share his living history with the North Reading community.
- Presented a relevant, timely virtual event titled "Russia's War in Ukraine: What everyone should know".
- Started a Teen Advisory Board to act as teen advocates for the development and execution of teen-friendly programming, collection development, and library area allocation, as well as providing volunteer hours for NRHS students.
- As part of Strategic plan to repurpose space in order to provide a more streamlined library experience for patrons, moved the Reference/Information Services Dept. to the first floor to mirror circulation; moved "Sheehan's Corner" (a patron-dedicated quiet reading space) up to the second floor to promote quiet reading and study in conjunction with the installment of the study rooms; shifted fiction collection to flow more easily with the addition of the audiobook collection.

FY2025 Objectives – In line with our updated Strategic Plan

- Launch delivery services for residents permanently and/or temporarily unable to visit library, managed by the Program Coordinator.
- Complete Dementia Friends Massachusetts training to become Dementia Friends Champions.
- Introduce monthly Memory Cafes at the library, in conjunction with the Senior Center, inviting people living with dementia and their caregivers to a safe, welcoming gathering space for activities and interaction.

- In conjunction with the town's Strategic objectives for Age-Friendly initiatives, continue to increase intergenerational programming by collaborating with the Senior Center, Veteran's Dept. and Youth Services.
- Continue to increase visibility and participate in community events with Program Coordinator.
- Attend the Public Library Association conference to network, collaborate and bring back new initiatives.
- Complete the North Reading Transcript digitization project 2013-2023 with State Aid funds.
- Establish consistent technology plan with the Town's IT Department to annually update and replace technology.
- Forecasting for staff retirements, create plan for shifting part-time benefitted positions to full-time benefitted positions to better align with staffing goals and objectives.
- Encourage sustainability by installing first-floor filtered drinking fountains with bottle-filling station.

Performance/Workload Indicators

With the addition this year of the Program Coordinator, the library has 5 full-time employees, 10 technicians, and 1 library page. In addition, there are 4 substitute technicians.

Daily staff duties include researching, purchasing, and processing all new materials for borrowing. Staff also work regular shifts on all three service desks answering patron requests and providing technology assistance.

Staff preview, promote, and host regular virtual and in-person programs. The library hosted or collaborated with other libraries to bring adult-aged programs to our patrons; All Children's and Teen programming was implemented and run in-house by staff.

Adult programming (educational and entertaining)

144 in-person
50 virtual

Teen programming:

102 (D&D, retro video game club, anime club, Teen Advisory Board (TAB))

Children's programming:

187 Story times (Baby, Twos, Pre-K, Homeschool, Sensory, Outdoor), Pokémon and Lego clubs, and Programs (after school, summer reading, special crafts, etc.)

The 213% increase from 2022 reflects fully return to programming after Covid, and the hiring of the Program Coordinator in September.

Small Capital and Projects

\$5,000 to replace worn, broken library furniture (Chairs, tables and lamps) and create an annual replacement plan budget line.

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
MVLC Assessment	+\$1,485	Consortium-wide increase
Books	+\$3,284	Vendor increases
Dues/Memberships	+200	New staff and Professional Membership renewals
Electronic Subscriptions	+\$7,464	Vendor renewals and \$4,165 mandatory MVLC eContent increase

Training/Education	-\$7,000	Anticipated MLS degree earned

Budget Statement

This FY25 budget request reflects a level services budget that meets the Municipal Appropriation Requirement (MAR) set by the Massachusetts Board of Library Commissioners.

As part of the 36 member Merrimack Valley Library Consortium, The Flint Memorial library shares databases, online catalogs, and materials through inter-library loan. The eContent (ebooks, audiobooks, increase reflects MVLC's objective to keep up with demand, decrease wait times, and be more in line with other consortium's eContent spending.

Small Capital – We are requesting \$5,000 to replace, old, wobbly furniture (tables, chairs and lamps) and create an annual replacement plan budget line.

I would like to thank and express support for Matt's request to add \$7200/year in copier expenses for the library (1 big multi-function copier on 1st Floor and 1 littler staff machine on 2nd Floor) within the IT operating budget.

**TOWN of NORTH READING
FY2025 BUDGET**

Department LIBRARY

610

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	501,509	524,552	524,551	606,112	618,853	12,741	2.1%
52000	Purchase of Services	40,138	40,138	38,604	41,553	36,038	(5,515)	-13.3%
54000	Purchase of Supplies	8,400	8,400	8,120	8,600	8,600	-	
57000	Other Charges & Expenses	92,679	92,679	95,605	95,992	106,940	10,948	11.4%
58000	Misc. Capital	-	-	-	-	5,000	5,000	100.0%
DEPARTMENT TOTAL		642,726	665,769	666,880	752,257	775,431	23,174	3.1%

APPROPRIATION

PERSONNEL	501,509	524,552	524,551	606,112	618,853	12,741	2.1%
EXPENSES	141,217	141,217	142,329	146,145	151,578	5,433	3.7%
CAPITAL	-	-	-	-	5,000	5,000	100.0%
	<u>642,726</u>	<u>665,769</u>	<u>666,880</u>	<u>752,257</u>	<u>775,431</u>	<u>23,174</u>	<u>3.1%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department LIBRARY

610

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
	Department Head	109,003	111,697	111,697	110,093	113,417	3,325	3.0%
	Non-Union Wages	70,962	71,665	71,665	127,671	130,395	2,724	2.1%
	Substitutes	12,637	12,637	14,072	8,893	10,297	1,404	15.8%
	Union Wages	308,907	328,553	327,117	359,455	364,743	5,288	1.5%
TOTAL PERSONAL SERVICES		501,509	524,552	524,551	606,112	618,853	12,741	2.1%
PURCHASE of SERVICES								
52400	Repairs & Maintenance	2,000	2,000		2,000	2,000	-	
52420	Advertising						-	
53000	Professional Services - Other	1,400	1,400	2,133	1,400	1,400	-	
53200	Training/Education	7,900	7,900	7,745	7,900	900	(7,000)	-88.6%
53400	Printing						-	
53410	Postage	250	250	138	250	250	-	
53440	Telephone						-	
53450	Assessment	28,588	28,588	28,588	30,003	31,488	1,485	4.9%
TOTAL PURCHASE of SERVICES		40,138	40,138	38,604	41,553	36,038	(5,515)	-13.3%
PURCHASE of SUPPLIES								
54000	Other Supplies						-	
54200	Office Supplies	6,200	6,200	6,120	6,200	6,200	-	
55800	Clothing	2,200	2,200	2,000	2,400	2,400	-	
55820	Computer Supplies						-	
TOTAL PURCHASE of SUPPLIES		8,400	8,400	8,120	8,600	8,600	-	
OTHER CHARGES and EXPENSES								
57000	Other Charges & Expenses						-	
57100	Travel	1,000	1,000	516	2,000	2,000	-	
57300	Dues/Memberships	300	300	205	300	500	200	66.7%
57810	Books	65,680	65,680	68,395	65,680	68,964	3,284	5.0%
57820	Periodicals - Papers	8,000	8,000	9,844	8,000	8,000	-	
57840	Sound Recordings						-	
57850	Video Recordings			247			-	
57860	Programming	1,500	1,500	778	1,500	1,500	-	
	Electronic Subscriptions	16,199	16,199	15,620	18,512	25,976	7,464	40.3%
TOTAL OTHER CHGS & EXP		92,679	92,679	95,605	95,992	106,940	10,948	11.4%
MISCELLANEOUS CAPITAL								
58000	Misc. Capital Outlay					5,000	5,000	100.0%
TOTAL MISC. CAPITAL		-	-	-	-	5,000	5,000	100.0%

Parks & Recreation Enterprise



FY2025 OPERATING BUDGET

Department - Parks & Recreation

Program – Parks & Recreation

Program Description:

Parks & Recreation works with a volunteer advisory committee, which sets policy and procedures for the department. The department consists of a full-time Parks Director (Department Head), Recreation Director, Operations Director, Recreation Programmer, two (2) Parks Maintenance employees and an Administrative Assistant. The Parks Department is responsible for 93 acres of park land, which includes numerous parks, sports fields, buildings and infrastructure. The Recreation Department is responsible for providing recreational offerings for all ages and abilities (children to adult).

North Reading voted to create a Parks and Recreation enterprise fund to reinvest revenue from recreation programming, leagues and park rentals into the maintenance of those services and facilities. In addition, the department has always maintained publicly accessible playgrounds, fields, etc. and assists with DPW winter operations. Revenues fully cover all supplies and services, Recreation Programmer, Administrative Assistant and seasonal employees. The Town funds permanent Parks employees and Directors.

FY2024 Accomplishments:

- The Parks Department has worked on numerous parks projects throughout FY2024:
 - Turf Replacement Project
 - IRP Skate Park Repairs
 - IRP Playground Replacement
 - IRP Court Resurfacing and relining (Hockey Rink, Basketball and Tennis)
 - KidSpot Demolition and Design. In progress.
 - Recreation Center Repairs
 - IRP Hockey Rink Board Repairs – to be completed.
 - IRP Fence repairs (Hockey Rink, Tennis courts and Skate Park)
 - IRP Tree removal – to be completed.
- The Parks Department continues to successfully schedule all high school sports, youth sports, rentals and special activities at the Arthur J. Kenney Turf field. The Department schedules permits for Ipswich River Park, Clarke Park, Mullin Field, Hood School, Little School and Town Hall field, Benevento, HS Softball field and HS Baseball fields, youth sports, clubs and public requests.
- The Parks Department also assists with Town Day, Apple Festival, Memorial Day, Veterans Day and Turkey Trot.
- The Recreation Department offers programming seven days a week for children and adults for all ages and abilities. The Recreation seven week Summer Playground program is held at the Batchelder Elementary School facility with upwards of 100 children daily in attendance from our community and surrounding towns. All staff has been trained on inclusive training methods by BCBA specialists.
- The Recreation Department has increased their offerings to include Adult programming which includes Basketball, Archery, Futsal, Yoga, Disc Golf and numerous Pickleball programs.
- The Recreation Department is all inclusive and has expanded its offerings to include inclusion sports, which is offered by trained BCBA specialists.
- No Recreation programs are run at a loss.

FY2025 Objectives:

- Continue to offer quality programs and events for all ages and abilities with family friendly prices.
- Recreation will maximize use of the Recreation Center.
- Recreation contributes towards Life Long Learning by providing Adult programs.
- Parks maintain parks and sports fields at the highest quality standards.
- Parks continues towards the completion of KidSpot Playground.
- Assess Parks for future improvements/projects.
- Parks & Recreation continues to contribute towards planning of the Intergenerational Community Center.

Performance/Workload Indicators:

- We currently maintain and service over 9,700 members on our online registration portal.
- We offer numerous recreational programs for the community for children and adults with diverse abilities.
- We scheduled 10,924 permit hours for schools, youth leagues, clubs and public requests.
- We are responsible for the maintenance and upkeep of all parks in North Reading, which is approximately 93 acres.

Small Capital and Projects

Line Item Detail

Line Item	Increase/Decrease Over Amended FY2024	Reason for change
Purchase of Services	<p>\$9,566 Increase - Electricity</p> <p>\$1,400 Increase – Bank Fees</p> <p>\$6,200 Decrease – Repairs & Maintenance</p> <p>\$5,583 Increase – Professional Services</p>	<p>Increase due to reimbursements for electrical will now be deposited as revenue. It will not be a reimbursement against expenses.</p> <p>This line items increases as we receive more registrations (rec. programs and permits).</p> <p>Decreased, less funds necessary with potential New hiring of Parks employee.</p> <p>Recreation Professional Services / Vendors, fully funded within revenue.</p>
Purchase of Supplies	\$896 – slight increase from FY24.	Fully funded within revenue
Other Charges/Supplies	\$700 – slight increase from FY24	Fully funded within revenue
Personnel Services	<p><u>Increase of \$66,959:</u></p> <p>\$983 - Increase – SME</p> <p>\$9,000 – Decrease in Seasonal employee</p> <p>\$55,347 - Increase – Parks – New Hire Employee Request</p> <p>\$67,404 stays flat</p>	<p>Slight increase to Special Municipal Employees working for Recreation, which is funded within the Recreation Revenues.</p> <p>Decrease in Seasonal hire from three to two due to year-round potential New parks employee request.</p> <p>New Request - Parks Employee salary that will be fully covered by Parks & Rec. Revenue.</p> <p>Brian Auld salary remains the same. The change would be where in the past a third of his salary was Town-funded with the remaining 2/3 funded by the Parks & Rec Revenue shifting to a fully Town-funded position.</p>

Budget Statement:

Parks and Recreation revenues have increased as activities return to pre-pandemic levels and Recreation expands its offerings. See history below:

Revenue history:

<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
\$236,418	\$421,070	\$394,518	\$428,138	\$542,803

For FY25, Parks and Recreation is requesting \$332,149 in town general funds for personnel. This local investment is magnified by a projected \$512,505 in revenue, greatly improving our ability to invest in parks and recreation programs. Approximately \$300,000 personnel expenses, and \$200,000 other expenses will be covered by enterprise revenue. The increase in expenses for Recreation is due to the expansion of Special Municipal employees, services and supplies to cover programs.

We have reduced the parks seasonal staff by \$9,000 as well as the repairs and maintenance expense, less needed with addition of potential year-round craftsman. Hiring an additional year-round Parks employee would minimize hiring of contractors. The Parks department would also be able to accomplish in a timely manner mulching, weeding, attending to walkways safety, backfill, edging and maintenance to playground equipment, etc. This would also increase efficiency in workload and allowing the Parks Director to attend to projects, improvements and assessments of parks and its structures and safety concerns more regularly.

When parks and recreation enterprise revenue exceeds actual costs, the net revenue is certified by the state as retained earnings. Cumulative retained earnings as of fall 2023 are approximately \$447,000. Retained earnings may provide a buffer in the event of lower-than-projected revenues or unexpectedly high operating costs, and the town often uses a portion of the retained earnings for capital projects in parks. In FY25, parks and recreation is requesting the use of \$50,000 retained earnings to add toddler equipment at IRP playground.

We feel our Department plays a key role contributing to North Reading's small town charm with its beautiful parks and affordable recreation offerings. This is a selling point for the Town.

Parks Recreation Department
FY2025 BUDGET REQUEST
7/1/2024 - 6/30/2025

PARKS & RECREATION BUDGET - FY2025 REQUEST						
	7/1/24 - 6/30/25					
EXPENSES	FY25 BUDGET REQUEST COMBINED	FY25 Budget PARKS	FY25 Budget Recreation	Amended FY2024 BUDGET REQUEST	FY2023 Budget	FY2023 FINAL 6/30/23
TOTALS.....	844,653.79	440,481.89	404,171.91	765,366.45	657,994.00	674,807.84
Office Costs	46,700.00	37,187.50	9,512.50	50,800.00	15,045.00	\$ 18,554.48
Clothing-Parks Director 558000	250.00	250.00		250.00	250.00	250.00
Clothing-Clerical (Union) 558000	200.00	100.00	100.00	200.00	200.00	200.00
Clothing - DPW Union (boots) 558000	425.00	425.00		425.00	375.00	375.00
Conferences/Training (March 2022) 532000	800.00	400.00	400.00	800.00	500.00	1,538.86
Bank Service Fees / Credit Card Fees 531300	7,000.00	3,500.00	3,500.00	5,600.00	4,000.00	6,389.34
Repairs & Maintenance /Contracts (konica) 5240	27,000.00	27,000.00	-	33,200.00	750.00	838.64
License Renewals/Memberships 573000	1,000.00	500.00	500.00	1,000.00	500.00	1,020.00
On-Line Software Hosting 573000	7,200.00	3,600.00	3,600.00	6,500.00	5,445.00	5,482.50
Postage 534100	25.00	12.50	12.50	25.00	25.00	0.84
Supplies (Office) 542000	800.00	400.00	400.00	800.00	1,000.00	609.30
Travel & Mileage 571000	2,000.00	1,000.00	1,000.00	2,000.00	2,000.00	1,850.00
Personnel Costs - ALL (Permanent & Seasonal)	632,150.79	340,005.89	292,144.91	565,193.45	511,616.00	\$ 529,193.62
Subsidy Request	332,148.85	227,623.65	104,525.20	257,029.45	249,538.00	\$ 247,837.77
Salary - Permanent Employees	496,334.79	310,389.89	185,944.91	423,852.45	406,698.00	\$ 404,773.64
Parks Director (35-Salary) * 630111-511101	116,077.00	104,469.30	11,607.70	112,718.21	109,458.00	109,409.76
Recreation Director (35-Salary) 630112-511101	74,334.00		74,334.00	72,155.62	70,040.00	69,212.06
Operations Director (35-Salary) * 630112-511101	74,334.00	55,750.50	18,583.50	72,155.62	70,040.00	69,215.95
Admin. Assist Union (35 Hours) 630114-511101	51,239.41	25,619.71	25,619.71	47,493.00	44,061.00	44,181.34
Clerical Overtime	1,600.00	800.00	800.00	1,600.00	1,335.00	1,137.78
Programmer (35 Hours) 630112-511101	55,000.00		55,000.00	50,850.00	48,815.00	48,433.61
Programmer (Over 35 hours)	-		-	2,000.00	2,000.00	-219.56
DPW Union (40 hrs) (stipend + Long) 630113-511101	67,403.85	67,403.85		63,880.00	59,949.00	62,755.70
DPW Union - OT	1,000.00	1,000.00		1,000.00	1,000.00	647.00
PARKS Employee (Step 1 \$25.59/hr)	55,346.54	55,346.54				
Benefits:	1,283.00	641.50	641.50	1,283.00	1,283.00	\$ 1,283.00
Medicare Fees (Non-Permanent) Personnel	1,283.00	641.50	641.50	1,283.00	1,283.00	1,283.00
Based on 6/30/20, \$88,476 x 1.45%						
UTILITY EXPENSES:	27,566.00	26,366.00	1,200.00	17,900.00	17,000.00	\$ 13,471.80
Phones & Internet 534400	2,900.00	1,700.00	1,200.00	2,800.00	2,600.00	\$ 2,577.76
Phones - Mobile (Marty, Jetpak) \$56.48/month						
\$25/MT New phone	1,100.00	1,100.00		1,000.00	1,400.00	977.76
Phones - Stipends (3-\$50/ea)	1,800.00	600.00	1,200.00	1,800.00	1,200.00	1,600.00
Cable - Rec Center				-	-	
Electric 521000	21,666.00	21,666.00	-	12,100.00	11,400.00	\$ 9,027.39
Benevento (Pump Station)	900.00	900.00		1,000.00	700.00	745.87
Chestnut Street (Irrigation)	600.00	600.00		700.00	500.00	482.50
High School (Turf Field)	15,016.00	15,016.00		5,000.00	5,000.00	3,460.29
IRP - Pump Station	1,300.00	1,300.00		1,600.00	1,600.00	531.74
IRP - Parking Lot/Concession/Bathrooms	2,000.00	2,000.00		2,000.00	1,750.00	2,006.30
Rec Center	1,100.00	1,100.00		1,000.00	1,000.00	1,132.07
Wheeler Barn	750.00	750.00		800.00	850.00	668.62
Heat & Town Water: 521200	3,000.00	3,000.00	-	3,000.00	3,000.00	\$ 1,866.65
Heat - Rec Center	900.00	900.00		900.00	900.00	767.61
Heat - Wheeler Barn (Propane Tanks)	1,500.00	1,500.00		1,500.00	1,500.00	1,022.19
Water - Rec Center	100.00	100.00		100.00	100.00	51.85
Water - Turf Field	500.00	500.00		500.00	500.00	25.00

Parks Recreation Department
FY2025 BUDGET REQUEST
7/1/2024 - 6/30/2025

PARKS & RECREATION BUDGET - FY2025 REQUEST						
	7/1/24 - 6/30/25					
EXPENSES	FY25 BUDGET REQUEST COMBINED	FY25 Budget PARKS	FY25 Budget Recreation	Amended FY2024 BUDGET REQUEST	FY2023 Budget	FY2023 FINAL 6/30/23
PARKS EXPENSES:	65,897.00	65,897.00	-	74,241.00	74,568.00	\$ 51,398.76
Personnel - Seasonal Parks: 511101	29,616.00	29,616.00	-	38,541.00	37,818.00	\$ 32,511.45
Seasonal - FM #1	8,925.00	8,925.00		8,925.00	8,780.00	7,470.00
Seasonal - FM #2	8,925.00	8,925.00		8,925.00	8,780.00	8,107.50
Seasonal - FM #3	-	-		8,925.00	8,780.00	6,741.87
Seasonal - Parks Sanitation	11,616.00	11,616.00		11,616.00	11,328.00	9,643.65
Seasonal - OT	150.00	150.00		150.00	150.00	548.43
Services & Supplies - Parks 540010	36,281.00	36,281.00	-	35,700.00	36,750.00	\$ 18,887.31
Asphalt Maintenance					-	
Bathroom Maintenance (IRP)	1,200.00	1,200.00		1,000.00	500.00	2,759.62
Building maintenance	2,081.00	2,081.00		2,200.00	2,200.00	598.00
Contr/Fac. Repair NOW 524000 (repir&maint)				-	7,500.00	
Dog Bags	1,200.00	1,200.00		1,200.00	750.00	782.69
Earth/Seed/Fertilizer	10,000.00	10,000.00		10,000.00	10,000.00	175.44
Equipment purchases & rentals	1,500.00	1,500.00		1,500.00	1,500.00	
Equipment repair	3,500.00	3,500.00		3,500.00	3,000.00	4,427.25
Irrigation repairs (pumps etc)	2,000.00	2,000.00		2,000.00		
Miscellaneous	5,000.00	5,000.00		1,500.00	1,500.00	3,599.63
Parks Clothing/Uniforms	500.00	500.00		500.00	500.00	395.00
Playground & Sports Equipment	300.00	300.00		300.00	300.00	2,634.50
Portable Toilets	5,000.00	5,000.00		4,500.00	3,320.00	3,310.26
Signage & Fencing	-	-		500.00	500.00	
Turf Field	4,000.00	4,000.00		7,000.00	5,180.00	204.92
CONCESSION/VENDING EXPENSES:				\$ -	\$ -	\$ -
Personnel - Seasonal Concession:				\$ -	\$ -	\$ -
Seasonal - Concession						
Other (Concession):				\$ -	\$ -	\$ -
Concession Food/Drink/Supplies						

Parks Recreation Department
FY2025 BUDGET REQUEST
7/1/2024 - 6/30/2025

PARKS & RECREATION BUDGET - FY2025 REQUEST						
	7/1/24 - 6/30/25					
EXPENSES	FY25 BUDGET REQUEST COMBINED	FY25 Budget PARKS	FY25 Budget Recreation	Amended FY2024 BUDGET REQUEST	FY2023 Budget	FY2023 FINAL 6/30/23
RECREATION EXPENSES:	\$ 206,873.00	\$ -	\$ 206,873.00	\$ 197,290.00	\$ 143,400.00	\$ 185,326.16
Programs & Services:	100,673.00	-	100,673.00	\$ 94,490.00	\$ 76,300.00	93,417.63
Adult Programs	2,500.00		2,500.00		3,500.00	10,714.00
Adult Vendors Prof. Services 530000	13,273.00		13,273.00			
Advertising			-			
Cleaning Supplies/Services 540030	550.00		550.00	300.00	300.00	11.98
Pre School Programs	1,000.00		1,000.00		4,000.00	4,875.00
PreSchool Vendors- Prof. Services 530000	5,000.00		5,000.00			
Youth/School Age Programs	1,000.00		1,000.00		13,000.00	28,546.66
Youth Vendors Prof. Services 530000	31,500.00		31,500.00			
Special Events 540030	150.00		150.00	350.00	500.00	121.89
Summer Clinics - Vendors/Prof Services 530000	41,900.00		41,900.00		32,000.00	41,779.15
Summer Playground-SS/KC 540030	3,100.00		3,100.00	7,000.00	10,000.00	6,341.95
Supplies & Staff Shirts (All Programs) 540030	700.00		700.00	750.00	500.00	482.00
Virtual Programming			-	86,090.00		
Virtual Programming					12,500.00	545.00
Personnel (Seasonal Recreation): 511101	106,200.00	-	106,200.00	\$ 102,800.00	\$ 67,100.00	91,908.53
Administrative						-
Adult Programs (SME)	4,000.00		4,000.00	4,500.00		3,484.00
Pee Wee Classes	1,000.00		1,000.00	1,000.00	3,500.00	585.00
Pee Wee Sports	6,000.00		6,000.00	6,000.00	3,500.00	5,305.00
School Age Program/Youth Programs (SME)	12,000.00		12,000.00	13,000.00	2,000.00	10,742.74
Special Events	200.00		200.00	300.00	300.00	-
Summer Clinic - (SME)	45,000.00		45,000.00	40,000.00	21,400.00	38,178.42
Summer Playground	38,000.00		38,000.00	38,000.00	36,400.00	33,613.37

Parks Recreation Department
FY2025 BUDGET REQUEST
7/1/2024 - 6/30/2025

PARKS & RECREATION BUDGET - FY2025 REQUEST						
	<i>7/1/24 - 6/30/25</i>					
EXPENSES	FY25 BUDGET REQUEST COMBINED	FY25 Budget PARKS	FY25 Budget Recreation	Amended FY2024 BUDGET REQUEST	FY2023 Budget	FY2023 FINAL 6/30/23
CAPITAL EXPENSES:				\$ -	\$ -	\$ -
SMALL CAPITAL:						
KidSpot				\$ -	\$ -	\$ -
IRP (Hockey & Bball courts)				\$ -		\$ -
LARGE CAPITAL:				\$ -	\$ -	\$ -
EMERGENCY REPAIR EXPENSES:				\$ -	\$ -	

Parks & Recreation Department

FY2025 BUDGET

7/1/2024 - 6/30/2025

PARKS & RECREATION BUDGET - FY2025				
		7/1/24-6/30/25		
		AMENDED		
REVENUES	FY25 BUDGET REQUEST	FY2024 BUDGET REQUEST	FY2023 Budget	FY2023 YTD FINAL 6/30/23
TOTALS.....	\$ 512,505.00	\$ 488,050.00	\$ 386,585.00	\$ 542,565.15
PARKS - LEAGUE REVENUES:	\$ 125,850.00	\$ 127,450.00	\$ 110,745.00	\$ 129,977.35
Baseball-Mens	1,400.00	1,400.00	800.00	1,125.00
Field Hockey	2,400.00	3,000.00	3,500.00	2,475.00
Football & Cheer - Youth	6,500.00	6,500.00	3,200.00	6,637.35
Lacrosse - Youth	7,500.00	8,500.00	6,200.00	9,315.00
Little League - Spring	19,000.00	19,000.00	18,000.00	18,765.00
Little League - Summer	3,000.00	3,000.00	500.00	4,010.00
Little League - Fall	800.00	800.00	800.00	
Soccer - Adult Men Leagues	2,000.00	2,000.00	2,200.00	2,820.00
Soccer - Womans Leagues	1,500.00	1,500.00	1,300.00	1,780.00
Soccer - Labor Day Tourn	3,000.00	3,000.00	3,045.00	3,010.00
Soccer - Youth/Fall	28,000.00	28,000.00	27,000.00	28,125.00
Soccer - Youth/Spring	35,000.00	35,000.00	30,000.00	35,325.00
Softball - Adult	4,500.00	4,500.00	3,600.00	3,240.00
Softball - Youth/Spring	8,400.00	8,400.00	9,000.00	9,315.00
Softball - Youth/Fall	350.00	350.00	600.00	360.00
Softball - Youth/Summer	2,500.00	2,500.00	1,000.00	3,675.00
PARKS- FIELD REVENUES:	50,150.00	\$ 39,100.00	\$ 26,840.00	\$ 40,587.50
Benevento	750.00	1,500.00	500.00	600.00
Chestnut Street				
Clarke Park	1,000.00	1,000.00	250.00	1,375.00
Donations				
High School/Other	8,500.00	7,000.00	4,000.00	9,443.50
High School/Turf	20,550.00	10,000.00	7,000.00	7,326.00
Hood Baseball	350.00	350.00	500.00	
Ipswich River Park	17,000.00	17,000.00	13,090.00	19,463.00
Little School Field	500.00	500.00	450.00	850.00
Mullin Field	1,500.00	1,000.00	550.00	1,530.00
Murphy (Town Hall) Field	750.00	750.00	500.00	
CONCESSION/VENDING:		\$ -	\$ -	\$ 189.80
Concession				124.39
Vending				65.41
RECREATION - REVENUES:	336,505.00	\$ 321,500.00	\$ 249,000.00	\$ 371,810.50
Adult Programs	47,505.00	32,000.00	14,000.00	57,875.00
Advertising				
Donations/Grants	2,000.00			3,100.00
Pee Wee Classes	30,000.00	15,000.00	7,000.00	16,257.00
Pee Wee Sports *		19,000.00	8,000.00	21,190.50
School Age Programs/Youth	50,000.00	50,000.00	24,000.00	54,658.00
Special Events	4,000.00	3,500.00	3,000.00	4,352.00
Summer Clinics (actual)	105,000.00	100,000.00	70,000.00	111,548.00
Summer Playground-SS/KC (actual)*	98,000.00	100,000.00	110,000.00	102,830.00
Virtual Programs		2,000.00	13,000.00	

Parks & Recreation Department
FY2025 BUDGET REQUEST
7/1/2024 - 6/30/2025

PARKS & RECREATION ENTERPRISE BUDGET REQUEST FY2025						
FY 2025 BUDGET REQUEST				FY2024 AMENDED BUDGET		
	REVENUES:		EXPENSES:		REVENUES	EXPENSES
Revenues/Subsidy	\$ 844,654	Expenses Total	\$ 844,654		\$ 765,366.45	\$ 765,366.45
Subsidy Request	\$ 332,149	Capital (Large)	\$ -		\$ 488,050.00	\$ -
Revenues	\$ 512,505	Expenses/Sm.Cap	\$ 844,654		\$ 488,050.00	\$ 765,366.45
Salaries			\$ 632,151			\$ 565,193.45
Personnel Benefits (Transfer)			\$ 1,283			\$ 1,283.00
Administrative/Office			\$ 46,700			\$ 50,800.00
Leagues	\$ 125,850				\$ 127,450.00	
Parks	\$ 50,150		\$ 36,281		\$ 39,100.00	\$ 35,700.00
Park Utilities			\$ 27,566			\$ 17,900.00
Recreation	\$ 336,505		\$ 100,673		\$ 321,500.00	\$ 94,490.00
Concession/Vending	\$ -		\$ -		\$ -	\$ -
Emergency			\$ -			\$ -
Capital (Small)			\$ -			\$ -
Capital from Retained Earnings			\$ -			\$ -
Retained Earnings	\$ -				\$ -	\$ -
	BUDGET SUBSIDY				BUDGET SUBSIDY	
	SUBSIDY REQUEST FY2025		Diff. in Subsidy Request FY2024 to FY2025		AMENDED Subsidy Request FY24	
TOTAL SUBSIDY REQUEST:	\$ 332,148.85		\$ 54,832.40		\$ 277,316.45	
Directors (Parks, Recreation & Operations)	\$ 264,745.00			DIRECTORS	\$ 257,029.45	
DPW/Parks - Current Employee Full Salary	\$ 67,403.85			DPW	\$ 20,287.00	
	\$ 332,148.79					
Expenses	\$ 844,653.79					
Expenses less Revenue - Subsidy Request	\$ 332,148.79					
Director Subsidy Request	\$ 264,745.00					
DPW NEW SALARY REQUEST P&R pays	\$ -					
Whole DPW Request	\$ 67,403.79					

**TOWN of NORTH READING
FY2025 BUDGET**

Department PARKS / RECREATION # 630

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	511,616	511,616	529,412	565,192	632,132	66,940	11.8%
52000	Purchase of Services	22,275	22,275	22,357	143,615	154,065	10,450	7.3%
54000	Purchase of Supplies	114,875	114,875	107,632	46,060	46,956	896	1.9%
57000	Other Charges & Expenses	7,945	7,945	7,714	9,500	10,200	700	7.4%
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		656,711	656,711	667,115	764,367	843,353	78,986	10.3%

APPROPRIATION

PERSONNEL	511,616	511,616	529,412	565,192	632,132	66,940	12%
EXPENSES	145,095	145,095	137,703	199,175	211,221	12,046	6%
CAPITAL	-	-	-	-	-	-	
	<u>656,711</u>	<u>656,711</u>	<u>667,115</u>	<u>764,367</u>	<u>843,353</u>	<u>78,986</u>	<u>10.3%</u>
INDIRECT COSTS	1,283			1,283	1,284	1	0%
	<u>657,994</u>	<u>656,711</u>	<u>667,115</u>	<u>765,650</u>	<u>844,636</u>	<u>78,986</u>	<u>10.3%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department PARKS / RECREATION

630

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	-	-	339,987	339,987	
52000	Purchase of Services	-	-	-	-	57,279	57,279	
54000	Purchase of Supplies	-	-	-	-	37,456	37,456	
57000	Other Charges & Expen	-	-	-	-	5,100	5,100	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		-	-	-	-	439,822	439,822	

APPROPRIATION

PERSONNEL	-	-	-	-	339,987	339,987
EXPENSES	-	-	-	-	99,835	99,835
CAPITAL	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>439,822</u>	<u>439,822</u>
INDIRECT COSTS	-	-	-	-	642	642
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>440,464</u>	<u>440,464</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department PARKS / RECREATION

630

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Revised Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head					104,469	104,469	
51110	Non-Union Wages					85,367	85,367	
51120	Union Wages					123,731	123,731	
51130	Clerical					26,420	26,420	
TOTAL PERSONAL SERVICES		-	-	-	-	339,987	339,987	
PURCHASE of SERVICES								
52100	Electricity					21,666	21,666	
52120	Heat					3,000	3,000	
52400	Repairs & Maintenance					27,000	27,000	
52401	Repairs & Maintenance-Emerg						-	
53130	Bank Service Fees					3,500	3,500	
53200	Training & Education					400	400	
53410	Postage					13	13	
53440	Telephone/Cable					1,700	1,700	
TOTAL PURCHASE of SERVICES		-	-	-	-	57,279	57,279	
PURCHASE of SUPPLIES								
54000	Supplies							
54001	Supplies- Parks Maintenance					36,281	36,281	
54002	Supplies-Concessions						-	
54003	Supplies- Rec Programs						-	
54200	Supplies- Office					400	400	
55800	Clothing					775	775	
TOTAL PURCHASE of SUPPLIES		-	-	-	-	37,456	37,456	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.						-	
57100	Travel					1,000	1,000	
57300	Dues & Memberships					4,100	4,100	
TOTAL OTHER CHGS & EXP		-	-	-	-	5,100	5,100	
MISCELLANEOUS CAPITAL								
	Misc. Capital Outlay						-	
TOTAL MISC. CAPITAL		-	-	-	-	-	-	

**TOWN of NORTH READING
FY2025 BUDGET**

Department PARKS / RECREATION # 630

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	-	-	292,145	292,145	
52000	Purchase of Services	-	-	-	-	96,786	96,786	
54000	Purchase of Supplies	-	-	-	-	9,500	9,500	
57000	Other Charges & Expenses	-	-	-	-	5,100	5,100	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		-	-	-	-	403,531	403,531	

APPROPRIATION

PERSONNEL	-	-	-	-	292,145	292,145
EXPENSES	-	-	-	-	111,386	111,386
CAPITAL	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>403,531</u>	<u>403,531</u>
INDIRECT COSTS	-	-	-	-	642	642
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>404,172</u>	<u>404,172</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department PARKS / RECREATION # 630

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Revised Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head					11,608	11,608	
51110	Non-Union Wages					254,118	254,118	
51120	Union Wages						-	
51130	Clerical					26,420	26,420	
TOTAL PERSONAL SERVICES		-	-	-	-	292,145	292,145	
PURCHASE of SERVICES								
52100	Electricity						-	
52120	Heat						-	
52400	Repairs & Maintenance						-	
52401	Repairs & Maintenance-Emerg						-	
53130	Bank Service Fees					3,500	3,500	
53200	Training & Education					400	400	
53410	Postage					13	13	
53440	Telephone/Cable					1,200	1,200	
	Professional Services					91,673	91,673	
TOTAL PURCHASE of SERVICES		-	-	-	-	96,786	96,786	
PURCHASE of SUPPLIES								
54000	Supplies						-	
54001	Supplies- Parks Maintenance						-	
54002	Supplies-Concessions						-	
54003	Supplies- Rec Programs					9,000	9,000	
54200	Supplies- Office					400	400	
55800	Clothing					100	100	
TOTAL PURCHASE of SUPPLIES		-	-	-	-	9,500	9,500	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.						-	
57100	Travel					1,000	1,000	
57300	Dues & Memberships					4,100	4,100	
TOTAL TOTAL OTHER CHGS & EXP		-	-	-	-	5,100	5,100	
MISCELLANEOUS CAPITAL								
	Misc. Capital Outlay						-	
TOTAL MISC. CAPITAL		-	-	-	-	-	-	

Youth Services



FY2025 OPERATING BUDGET

Department - Youth Services

Program -

Program Description

North Reading Youth Services' mission is to allow for the voice of our youth to be heard in the community. We strive to establish youth-driven social and experiential activities and provide opportunities for young adults to become active community members. Through these programs, we hope to foster a healthy self-image and encourage positive decision-making. North Reading Youth Services supports youth and families of all abilities and backgrounds. Youth Services works closely with key partners including schools, police, community impact team, library, and parks & recreation to support each other in joint initiatives and supplement existing programs.

FY2024 Accomplishments

- Conducted a comprehensive search for a new Youth Services Director.
- Established a Youth Services Office on the ground floor of the Flint Memorial Library, within walking distance of three schools and solidifying a connection with the Library.
- Conducted a town-wide survey of youth and families to determine programming needs and desires.
- Designed, scheduled, wrote curriculum, and created marketing materials to start new programs including middle school homework help, homeschool meet-up groups, high school and middle school creative writing workshops, and a teen podcasting club.
- Worked in partnership with the Senior Center to create monthly intergenerational events.
- The new Youth Services Director became Youth Mental Health First Aid Certified.

FY2025 Objectives

- Continue to develop and grow an evidence-based mentoring program and evaluate outcomes.
- Work with CIT to create a series of parent and family workshops around supporting youth, growing youth skills and assets, and understanding youth development.
- Create, market, and facilitate regularly scheduled youth affinity groups for youth who are disabled/neurodivergent, LGBTQAI+, and BIPOC.
- Organize a financial education "Reality Fair" at the high school for junior students.
- Create and facilitate a lunch-time non-food-space for students fasting during Ramadan at the Middle and High School.
- Improve data collection and analysis regarding program attendance, interest, and retention.
- Run social skills groups for fifth graders and middle school youth.
- Build on opportunities to offer intergenerational programming at the Senior Center.
- Plan, market, and provide lunch-and-learn workshops for teens and tweens during school breaks.

Performance/Workload Indicators

Youth Services produced a "Reality Fair" for North Reading High School's 127 juniors in the spring. This program has 24 adult volunteers who worked to enhance students' understanding of the cost of living, the importance of budgeting, and the financial impacts of their choices. In addition, Youth Services offered a spring mentoring programming for 24 youths.

In collaboration with the Director of Public Services, the youth services committee designed and conducted a town-wide survey. Then they analyzed the survey results related to family needs, desired programs, and schedules for youth services. This survey had 110 respondents. The analysis of this data was used to design fall 2023 programming as well as programming for 2024.

Since beginning her tenure as Youth Services Director this fall, the new Youth Services Director has offered 28 total programs, totally over 50 hours. As of this report, 83 youth attended programs in the fall, and 35 represented unduplicated youth.

Small Capital and Projects

None.

Line Item Detail

Line Item	Increase/Decrease over FY2024	Reason for change
51110 Non-Union Wages	+ 25,000	Assistant Director Funding
54000 Other Supplies	+1,963	Programming Supplies
530000 Professional Services	+1,000	Professional Development

Budget Statement

Youth Services has requested a part-time Assistant Director for many years. This hire would allow Youth Services to run concurrent programs for different age groups and interests, thus increasing our program offerings by at least 40%. Additionally, when the director is sick or unavailable, we would not have to cancel offered programs (as we do now) but provide consistent youth programming by someone already well-known to our youth. This type of consistency is essential for the mental health and emotional support programs our department offers.

Furthermore, when Youth Services offers parenting workshops or caregiver meet-ups, the Director could provide support and education for parents/caregivers while the Assistant Director could provide fun and educational programming for the youth; this change would stop childcare from being a barrier to attendance. While this two-person model is sometimes possible with current Library and CIT partnerships, another person is only occasionally available. Without an Assistant Director, there is no consistency in allowing the same trusted adult to support youth.

The current Director plans to remain in her position long-term; however, this department's programming has had disruptions in the past when the Director left the role; a part-time Assistant Director would diminish such disruptions because there would be someone with experience and connections with engaged youth already employed by the town to sustain programming.

In addition, many youth-focused meetings happen after school between 3-5 pm (such as Middle School, High School, and Elementary Schools Council meetings), and the Director of Youth Services can only sometimes attend because she is running after-school programs. This fall alone, there were eight such meetings that Youth Services could not participate in. An Assistant Director could provide meeting coverage or afterschool program coverage to enable department representation in both places at once.

Office space is not a concern for this position, as Youth Services now has an office in the Flint Memorial Library with ample space, and the Library Director has agreed to have a part-time Assistant Director share the space.

The number of programs that Youth Services offered this fall increased significantly from the previous fall, and the planned programs for 2024 present an even more substantial increase. To keep up with programming needs, this budget proposal includes increasing the Youth Services supplies budget to \$3,600 to support different programming supply needs, programming snacks, and marketing.

Evidenced-based prevention and intervention strategies are continually changing in youth-focused fields; thus, continuing professional development is required for the Director to stay abreast of best practices. For this reason, I have asked for an increase in the professional services budget to fund opportunities for the Director to attend professional development.

**TOWN of NORTH READING
FY2025 BUDGET**

Department YOUTH SERVICES # 632

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	59,495	56,995	36,469	69,367	95,700	26,333	38.0%
52000	Purchase of Services	620	3,120	3,922	4,620	5,620	1,000	21.6%
54000	Purchase of Supplies	1,500	1,500	277	1,637	3,600	1,963	119.9%
57000	Other Charges & Expenses	1,100	1,100	1,123	1,200	1,200	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		62,715	62,715	41,791	76,824	106,120	29,296	38.1%

APPROPRIATION

PERSONNEL	59,495	56,995	36,469	69,367	95,700	26,333	38.0%
EXPENSES	3,220	5,720	5,322	7,457	10,420	2,963	39.7%
CAPITAL	-	-	-	-	-	-	
	<u>62,715</u>	<u>62,715</u>	<u>41,791</u>	<u>76,824</u>	<u>106,120</u>	<u>29,296</u>	<u>38.1%</u>

Conservation Commission



FY2025 OPERATING BUDGET

Department - Conservation

Program -

Program Description

The 5-member Conservation Commission and its staff are responsible for upholding the Mass. Wetland Protection Act and the North Reading Bylaws and local laws and bylaws that protect the natural resources in the Town of North Reading. The Commission employs one part-time agent and one part-time administrative assistant. The Commission meets monthly to hold public meetings and public hearings. Besides issuing permits, the Commission administers Conservation land and easements.

FY2024 Accomplishments

The Commission maintains good interdepartmental communication and working relations with the other departments within the town hall. Questions and issues are addressed in a timely manner and permits processed accordingly.

FY2025 Objectives

The commissions charge is to execute the rules and regulations of the Wetland Protection Act and the North Reading Wetland Bylaw. The objective is to protect the natural wetland resources of the town, by providing to the public an understanding of the wetland law, and assistance with the regulations as well as to hold violators accountable when necessary. The Commission intends to continue their training relevant to this field and to educate the public as well.

Performance/Workload Indicators

The Commission shares work space with the Community Planning Commission in Room 9 at the Town Hall. The Commission has a part-time agent and a part-time administrative assistant. The Commission members are unpaid volunteers who give of their time and effort to benefit the town of North Reading. The Commission holds public meetings monthly. In 2023, the Commission reviewed 25 Notices of Intent, 4 Request for Determination of Applicability, 28 Certificates of Compliance, 1 Minor Modifications, 2 Requests for Extensions, 0 Executive Session and 0 Enforcement Orders. The Commission receives numerous calls from concerned citizens when they observe possible violation. The Commission looks forward to working with homeowners and is always willing to educate the public on rules and regulations regarding the Wetland Protection Act.

Small Capital and Projects

Budget Statement

The Conservation budget reflects the addition of a part-time agent position to replace the contracted services of the previous conservation agent.

**TOWN of NORTH READING
FY2025 BUDGET**

Department CONSERVATION # 141 Program _____

UMAS CODE	OBJECT	FY2023			FY2023	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	27,032	27,032	21,238	23,000	66,197	43,197	187.8%
52000	Purchase of Services	19,770	19,770	16,244	20,524	6,520	(14,004)	-68.2%
54000	Purchase of Supplies	520	520	369	520	520	-	
57000	Other Charges & Expenses	1,035	1,035	647	1,047	1,071	24	2.3%
58000	Misc. Capital	-	-	-	-	-	-	-
DEPARTMENT TOTAL		48,357	48,357	38,498	45,091	74,308	29,217	64.8%

APPROPRIATION

PERSONNEL	27,032	27,032	21,238	23,000	66,197	43,197	187.8%
EXPENSES	21,325	21,325	17,260	22,091	8,111	(13,980)	-63.3%
CAPITAL	-	-	-	-	-	-	
	<u>48,357</u>	<u>48,357</u>	<u>38,498</u>	<u>45,091</u>	<u>74,308</u>	<u>29,217</u>	<u>64.8%</u>

Community Planning



FY2025 OPERATING BUDGET

Department - Community Planning

Program - Community Planning

Program Description

The Community Planning Commission [CPC] is constituted under Chapter 41 of Massachusetts General Laws and consists of five elected members. The Community Planning Department acts as the administration for the CPC, providing technical assistance and plan review, and is responsible for the following duties:

- Subdivision Control: All division of property into lots must be reviewed and approved by CPC.
- Site Plan Review: All construction of new commercial, industrial or multi-family buildings or sites, and certain changes of use within existing buildings, must be reviewed and approved by CPC through the Site Plan Review process.
- Special Permits: The CPC is the Special Permit Granting Authority for Open Space Residential Development, Planned Unit Development, Multi-Family, Drive-Through, Wireless Communication Facilities and Floodplain Special Permit applications.
- Economic Development: The CPC supports economic development in the town by providing staff support to the Economic Development Committee, supporting and helping to drive the town's economic development strategy, focusing planning efforts on vacant and underutilized properties, pursuing grant programs to support economic development, and providing constructive review of new proposals and timely processing of applications.
- Long-Range Planning: The CPC is responsible for updates to the town's master plan, as needed, and other long-term planning projects, including corridor studies and district revitalization plans.
- Zoning Bylaw: The CPC's responsibilities include proposals to amend the Town's zoning bylaw in support of zoning that enhances the town's character, protects natural resources, and supports the local business climate.
- Regional Planning: The CPC contributes to and helps shape the regional planning efforts of the Metropolitan Area Planning Council, participating in the sub-regional North Suburban Planning Council.
- Grants: The CPC applies for and administers grants as needed to accomplish the above, at times in collaboration with other town departments.

FY2023 Accomplishments

Permitting Activity –

The CPC issued the following (including from January 2023 - December 2023):

- Approval Not Required endorsements: 6 (15, 17 & 19 Crestwood Road, 9 Fox Run Lane, 1&5 Elm Street, 7 Elm Street & 2 Greenmeadow Drive, 180 & 194 North Street, 25 & 27 Nutter Road)
- Site Plan Reviews: 4 (146-150 Park Street, 215 & 217 Main Street, 58 Concord Street, 66 Winter Street)
- Subdivision: 1 (17 Anthony Road/346R Haverhill Street)
- Floodplain Special Permits: 0
- Determination of Access: 0
- Modifications to Site Plan Review: 1 (146-150 Park Street)
- Modifications to Subdivision: 0

Coordination of construction inspection/ongoing site monitoring of the following:

- Charles Street Extension subdivision
- Eaton Circle subdivision, including Town Meeting acceptance
- Grand Legacy (Woodcutter Lane) subdivision
- Shay Lane subdivision
- Cranberry Meadows (Chestnut/Flint Street) subdivision
- 14 Concord Street (for stormwater compliance)

Other Planning Activity –

- Lead the Town's efforts in responding to the new requirements of M.G.L. Chapter 40A, Section 3A, ensuring the Town's interim compliance. The CPC has been working to develop the zoning bylaws that will achieve full compliance by the end of 2024, if adopted by Town Meeting.
- Following up on Housing Production Plan recommendations, continued efforts to develop several parcels in the Affordable Housing Overlay District, with the goal of an RFP for disposition for the first one to go out in early 2024.
- Successfully applied to the Housing Choice program on behalf of the Town, giving the Town eligibility for grants through a related state funding program.
- Continue to staff and support the EDC.
- Worked with DPW to apply for infrastructure grants, offsetting the costs of sewer design.
- Supported the Town's efforts to determine potential financial and other impacts to the Town of the proposed municipal wastewater project, in cooperation with DPW.

FY2025 Objectives

The following are the CPC's objectives for FY25:

- Complete all state requirements associated with new Chapter 40A regulations relating to housing. Bring compliant zoning to Town Meeting in June 2024.
- Continue to work with the Select Board and Regional Housing Services Office on implementing selected recommendations from the Housing Production Plan, including:
 - Continue working with the Select Board toward the sale and development of parcels in the Affordable Housing Overlay Zoning District (AHOD). An RFP for disposition of the first parcel is expected to be ready to be issued in early 2024.
 - In partnership with the Select Board, determine next steps for the redevelopment of Carpenter Drive for senior affordable housing, now that the feasibility study is complete.
 - Work with the regional housing services office to and pursue options for attempting to extend affordability at the Edgewood Apartments.
- Work with DPW and explore further funding from DOT through the Complete Streets program to support additional sidewalk and/or intersection safety projects, such as the Central Street sidewalk project. To date, the Central Street sidewalk design for Phase I is complete, and MEPA permitting is done.
- Economic Development goals for FY20 include continued administrative support of the EDC, with a focus education about wastewater proposals, the redevelopment of underutilized properties on Concord and Main Streets, and a promotional video for the Town.
- Continue the ongoing effort to update the Town's signage bylaw.
- Continue updating subdivision and site plan review regulations to ensure consistency with the Town's MS4 permit. Previously funded consultant work evaluating regulations is ongoing.
- Work with DPW to coordinate an ADA evaluation and transition plan for Town infrastructure. This project was funded at the June 2023 Town Meeting.
- Work with DPW on renewing the Town's status as an MVP community by renewing the expiring MVP plan; support activities relating to the grants available through this program.
- Work with MAPC consultants on recent award of technical assistance to evaluate the Town's eligibility for Green Communities designation, as well as evaluating possible impacts to the Town of participation in the program.

In addition to the above specific objectives for FY2025, continue to pursue the following basic core objectives:

- To offer efficient, timely and thorough review of projects under CPC jurisdiction, in order to achieve

the best possible projects in the interests of the Town.

- To offer the most expeditious permitting process possible by chairing the Development Review Team Committee meetings to allow department feedback prior to submittal of large or complex projects.
- To be responsible and responsive to town officials and departments, state agencies, residents and the general public while complying with statutory requirements and limitations.
- To offer assistance and information to developers, the public and residents throughout the permitting and construction processes for new projects.
- To draft and support passage of new zoning bylaws to further the interests of the Town (for example, bylaws related to signage, supporting economic development activity, and other issues).
- To pursue grant opportunities to further planning, community and economic development goals of the Town, in collaboration with other Town departments where appropriate.

Performance/Workload Indicators

- Inspections: Inspections of all new development consume approximately 5% of staff time.
- Plan Review: Plan review, dissemination, production of memos, and coordination of meetings for all permitting activity consume approximately 30% of staff time.
- Special Projects/Grants/Long Range Plans: These projects consume an estimated 30% of staff work time. They include grant applications, zoning amendments, revising/implementation master plans, town meeting review, special economic development issues, RFPs & consultant selection, etc.
- Responses to requests for information and assistance from residents and developers, and coordination with other departments on various projects consume approximately 30% of staff time.
- Administration: Approximately 5% of staff time is consumed by duties relative to administration of the department, such as budget preparation, monthly staff meetings, administration of bonds/accounting, etc.

Small Capital and Projects

None requested.

Budget Statement

The anticipated fee for membership in the Regional Housing Services Office in FY25 is \$15,500.

As in FY24, several objectives for FY25 relate directly to the Community Master Plan, which was completed in 2020, and the Housing Production Plan, completed in 2018. The CPC looks forward to working with the Select Board on Master Plan and Housing Production Plan priorities, in conjunction with the Select Board's Strategic Plan objectives.

**TOWN of NORTH READING
FY2025 BUDGET**

Department COMMUNITY PLANNING # 141 Program _____

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	164,356	169,853	169,853	170,794	173,699	2,905	1.7%
52000	Purchase of Services	41,870	41,870	21,008	41,870	32,870	(9,000)	-21.5%
54000	Purchase of Supplies	2,400	2,400	368	2,400	2,400	-	
57000	Other Charges & Expenses	2,300	2,300	1,584	2,300	2,300	-	
58000	Misc. Capital	5,000	5,000	5,000	-	-	-	
DEPARTMENT TOTAL		215,926	221,423	197,813	217,364	211,269	(6,095)	-2.8%

APPROPRIATION

PERSONNEL	164,356	169,853	169,853	170,794	173,699	2,905	1.7%
EXPENSES	46,570	46,570	22,960	46,570	37,570	(9,000)	-19.3%
CAPITAL	5,000	5,000	5,000	-	-	-	
	<u>215,926</u>	<u>221,423</u>	<u>197,813</u>	<u>217,364</u>	<u>211,269</u>	<u>(6,095)</u>	<u>-2.8%</u>

**TOWN of NORTH READING
FY2025 BUDGET**

Department COMMUNITY PLANNING

141

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	93,035	97,060	97,060	97,078	99,983	2,905	3.0%
51110	Non-Union Wages							
51120	Union Wages							
51130	Clerical	71,321	72,793	72,793	73,716	73,716	-	
TOTAL PERSONAL SERVICES		164,356	169,853	169,853	170,794	173,699	2,905	1.7%
PURCHASE of SERVICES								
52400	Repairs & Maintenance	1,000	1,000	45	1,000	1,000	-	
52420	Advertising	1,200	1,200		1,200	1,200	-	
53000	Prof. Serv. - Other	16,060	16,060	14,500	16,060	17,060	1,000	6%
53040	Prof. Serv. - EDC	20,000	20,000	4,200	20,000	10,000	(10,000)	-50%
53200	Training/Education	1,500	1,500	354	1,500	1,500	-	
53400	Printing	500	500	1,264	500	500	-	
53410	Postage	800	800	147	800	800	-	
53440	Telephone	810	810	498	810	810	-	
TOTAL PURCHASE of SERVICES		41,870	41,870	21,008	41,870	32,870	(9,000)	-21%
PURCHASE of SUPPLIES								
54000	Other Supplies	1,000	1,000	61	1,000	1,000	-	
54200	Office Supplies	1,400	1,400	307	1,400	1,400	-	
TOTAL PURCHASE of SUPPLIES		2,400	2,400	368	2,400	2,400	-	
OTHER CHARGES and EXPENSES								
55800	Clothing	450	450	450	450	450	-	
57100	Travel	550	550		550	550	-	
57300	Dues/Memberships	1,300	1,300	1,134	1,300	1,300	-	
TOTAL OTHER CHGS&EXP		2,300	2,300	1,584	2,300	2,300	-	
MISCELLANEOUS CAPITAL								
	NEC Plan and Subdivision R	5,000	5,000	5,000	-	-	-	
	Consulting Work for Sec 3A						-	
TOTAL MISC. CAPITAL		5,000	5,000	5,000	-	-	-	

Board of Appeals

**TOWN of NORTH READING
FY2025 BUDGET**

Department Board of Appeals # 141 Program _____

UMAS CODE	OBJECT	FY2023			FY2024	FY2025		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	9,103	9,569	9,569	9,376	9,376	-	
52000	Purchase of Services	7,000	7,000	2,085	3,500	3,500	-	
54000	Purchase of Supplies	-	-	-	-	-	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		16,103	16,569	11,654	12,876	12,876	-	

APPROPRIATION

PERSONNEL	9,103	9,569	9,569	9,376	9,376	-	
EXPENSES	7,000	7,000	2,085	3,500	3,500	-	
CAPITAL	-	-	-	-	-	-	
	<u>16,103</u>	<u>16,569</u>	<u>11,654</u>	<u>12,876</u>	<u>12,876</u>	<u>-</u>	

