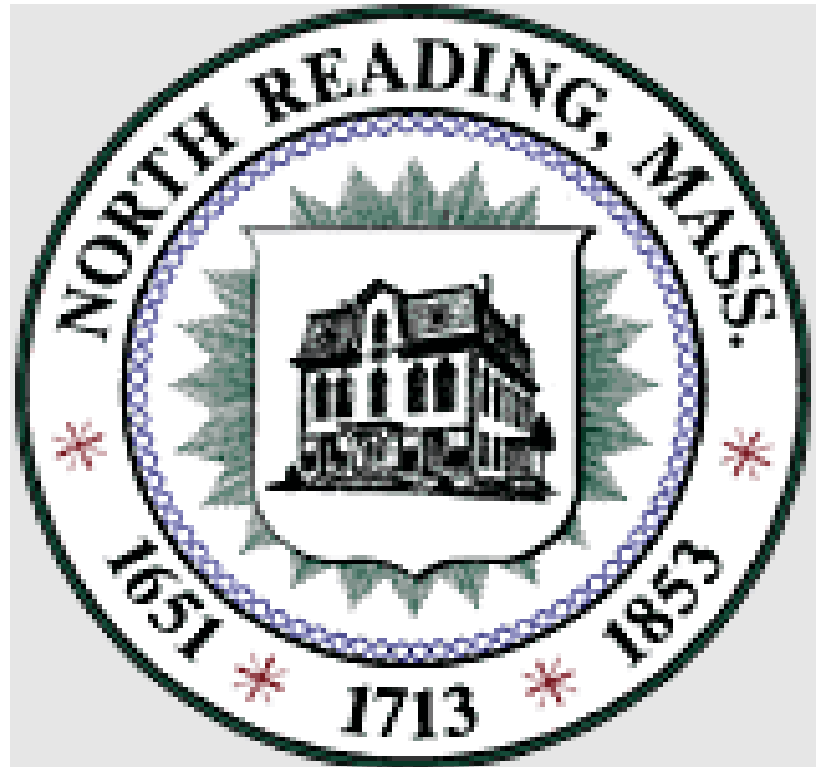


Town of North Reading




FY2022 **Departmental** **Operating Budgets**



Town of North Reading
Massachusetts

Town Administrator

FROM: Michael P. Gilleberto, Town Administrator 

TO: Select Board
Finance Committee

DATE: February 12, 2021

RE: Fiscal Year 2022 Departmental Budget Requests

Attached please find departmental budget requests for Fiscal Year 2022.

Due to the overall economic and financial unknowns associated with the ongoing public health emergency, Departments, Boards, Commissions and Committees were generally requested to submit level services budget requests. I anticipate that restoring programs and/or positions that were required to be eliminated in the FY 2021 budget will be my priority recommendation later in the budget process if funding permits. If additional funding is subsequently available, additional positions and/or programs will be solicited and considered at that time.

I wish to thank the staff of the Finance Department, led by Finance Director Elizabeth Rourke, for their efforts in reviewing and assembling the attached budget document. I also wish to recognize the work of all of the Town's department heads for their efforts assembling these requests.

**FY 2022 Town of North Reading Budget
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Hillview Enterprise



FY2022 OPERATING BUDGET

Department - Hillview Enterprise

Program -

Program Description

The Hillview Enterprise encompasses an 18-hole golf course with all of the golf amenities; Facilities are comprised of a function hall and restaurant. Additionally, included in the Hillview Enterprise are the Ipswich River Park, the Wheeler Property, Parking lot for additional parking for facility and the High School Turf Field.

FY2021 Accomplishments

Despite the challenges of COVID-19, in FY2021, the golf course yielded strong revenue. The Commission continues to make several updates to the course including equipment upgrades, new driving range supplies, fountain installation and general overall maintenance. The Commission was mindful of expenditures given the unpredictability of the COVID-19 pandemic.

FY2022 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 of the Enterprise while protecting, investing in (capital improvements), and enhancing the assets of the Enterprise. The Commission continually monitors the operating results to ensure the financial stability of the Enterprise.

The Commission continually strives for improvement in the golf course with its management team of GFMI, Inc. The golf course continues to be the main source of revenue and as such the Commissioners strive to enhance the course through capital improvements and innovations in an effort to maintain and increase market share.

The Commission is being fiscally conservative given the COVID-19 pandemic. Golf revenue has been strong. The termination of the Function Hall agreement (as of 12/20) forces the Commission to continue to be mindful of spending.

Performance/Workload Indicators

The golf business globally continues to be depressed, but the COVID-19 pandemic has brought some life back into the industry. Even when people are playing golf, there is a shift from playing full 18 hole rounds to 9 holes rounds. This is being driven by the customers desire to spend less time on the golf course. While these factors are universal to the golf industry, Hillview has seen continued revenue growth with FY2021 pacing to be a top revenue year. We believe this to be the case due to the reinvestment of funds directly back into the course through maintenance and equipment purchases. We also acknowledge that the COVID-19 pandemic has allowed more leisure time for golfers. We continue to monitor the revenue in and will adjust our spending as needed in order to maintain the Hillview Enterprise in an acceptable financial position.

Small Capital and Projects

Minor repairs to both the banquet facility and the golf course in addition to some golf course equipment in order to maintain the course in the best possible conditions.

Line Item Detail

Line Item	Increase/Decrease over FY2021	Reason for change
Course Maintenance	+ \$25,000	General maintenance needed
Facilities Maintenance	+ \$50,000	Termination of license agreement for function hall.
Utilities – Electric	+\$75,000	Termination of license agreement for function hall. Commission assumes costs until new tenant is determined.

Budget Statement

FY2022 budget is higher than normal given the termination of our license agreement for the function building. The Commission is in the process of transitioning out the prior partner and then will explore options for the building going forward.

**TOWN of NORTH READING
FY2022 BUDGET**

Department HILLVIEW

690

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
510000	Personal Services	26,711	26,711	26,980	26,980	27,788	808	3.0%
52000	Purchase of Services	1,023,600	1,023,600	1,033,548	1,082,200	1,268,800	186,600	17.2%
54000	Purchase of Supplies	1,000	1,000	(100)	2,000	1,000	(1,000)	-50.0%
57000	Other Charges & Expenses	2,000	2,000	2,267	-	-	-	
58000	Misc. Capital	25,000	25,000	-	50,000	250,000	200,000	400.0%
DEPARTMENT TOTAL		1,078,311	1,078,311	1,062,694	1,161,180	1,547,588	386,408	33.3%

APPROPRIATION

PERSONNEL	26,711	26,711	26,980	26,980	27,788	808	3.0%
EXPENSES	1,026,600	1,026,600	1,035,714	1,084,200	1,269,800	185,600	17.1%
CAPITAL	<u>25,000</u>	<u>25,000</u>	<u>-</u>	<u>50,000</u>	<u>250,000</u>	<u>200,000</u>	<u>400.0%</u>
	1,078,311	1,078,311	1,062,694	1,161,180	1,547,588	386,408	33.3%
DEBT SERVICE	<u>400,550</u>	<u>400,550</u>	<u>400,550</u>	<u>370,165</u>	<u>320,700</u>	<u>(49,465)</u>	<u>-13.4%</u>
	1,478,861	1,478,861	1,463,244	1,531,345	1,868,288	336,943	22.0%

**TOWN of NORTH READING
FY2022 BUDGET**

Department HILLVIEW

690

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
	Department Head							
	Non-Union Wages	26,711	26,711	26,980	26,980	27,788	808	3.0%
	Union Wages							
	Clerical							
TOTAL PERSONAL SERVICES		26,711	26,711	26,980	26,980	27,788	808	3.0%
PURCHASE of SERVICES								
	Electricity	10,000	10,000	38,398	10,000	85,000	75,000	750.0%
	Fuel	8,000	8,000	21,589	8,000	8,000	-	
	Utility Reimbs-GFMI/Group One			(46,714)			-	
	Cart Rentals	39,000	39,000	28,021	55,000	55,000	-	
	Cart Taxes	20,000	20,000	17,560	22,000	25,000	3,000	13.6%
	Building Maintenance	25,000	25,000	13,049	25,000	75,000	50,000	200.0%
	Water	6,000	6,000	4,271	6,000	6,000	-	
	Telephone	5,000	5,000	6,087	5,000	5,000	-	
	Professional Services - Other	873,600	873,600	900,394	908,200	965,800	57,600	6.3%
	Insurance	13,000	13,000	13,043	14,000	14,000	-	
	Legal						-	
	Bank Service Fees	24,000	24,000	37,850	29,000	30,000	1,000	3.4%
TOTAL PURCHASE of SERVICES		1,023,600	1,023,600	1,033,548	1,082,200	1,268,800	186,600	17.2%
PURCHASE of SUPPLIES								
	Office Supplies	1,000	1,000	108	2,000	1,000	(1,000)	-50.0%
	Gasoline/Diesel			20,062			-	
	Fuel Reimbursement-GFMI			(20,270)			-	
	Building Supplies						-	
	Other Supplies						-	
	Kidspot						-	
TOTAL PURCHASE of SUPPLIES		1,000	1,000	(100)	2,000	1,000	(1,000)	-50.0%
OTHER CHARGES and EXPENSES								
	Travel in State							
	Other Expenses	2,000	2,000	2,267			-	
	In Lieu of Taxes						-	
TOTAL OTHER CHGS & EXP		2,000	2,000	2,267	-	-	-	
MISCELLANEOUS CAPITAL								
	Miscellaneous Capital	25,000	25,000		50,000	250,000	200,000	400.0%
	Other Equipment							
TOTAL MISC. CAPITAL		25,000	25,000	-	50,000	250,000	200,000	400.0%

Hillview Commission
Annual Actuals & Plan

	<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>
REVENUE					
Course					
Green fees	\$ 1,160,000	\$ 1,160,000	\$ 1,160,000	\$ 1,160,000	\$ 1,260,000
Cart rentals	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 300,000
Range	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Course Income	\$ 1,480,000	\$ 1,480,000	\$ 1,480,000	\$ 1,480,000	\$ 1,620,000
Facilities Rental	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Appropriate from Retained Earnings	\$ -	\$ 55,000	\$ -	\$ 225,000	\$ 250,000
TOTAL REVENUE	\$ 1,505,000	\$ 1,585,000	\$ 1,530,000	\$ 1,755,000	\$ 1,870,000
SALARIES	\$ 30,759	\$ 26,494	\$ 27,277	\$ 26,980	\$ 27,788
OTHER EXPENSES					
Course management	\$ 662,000	\$ 695,000	\$ 700,400	\$ 725,000	\$ 745,000
Course management %	\$ 130,240	\$ 133,200	\$ 133,200	\$ 133,200	\$ 145,800
Course maintenance	\$ 48,000	\$ 40,000	\$ 40,000	\$ 50,000	\$ 75,000
Insurance - GFMI	\$ 13,000	\$ 13,000	\$ 13,000	\$ 14,000	\$ 14,000
Cart lease/rental	\$ 32,000	\$ 92,000	\$ 39,000	\$ 55,000	\$ 55,000
Cart sales tax	\$ 20,000	\$ 20,000	\$ 20,000	\$ 22,000	\$ 25,000
Facilities maintenance	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
Utilities - electric	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 85,000
Utilities - gas	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Utilities - water	\$ 3,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000
Telephone	\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000
Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Other	\$ 29,000	\$ 29,000	\$ 26,000	\$ 30,000	\$ 30,000
Total Services	\$ 984,240	\$ 1,072,200	\$ 1,026,600	\$ 1,084,200	\$ 1,269,800
Capital Expenditures					
Course	\$ -	\$ -	\$ -	\$ -	\$ -
Course equipment	\$ 40,000	\$ 50,000	\$ 55,000	\$ 250,000	\$ 250,000
Facilities	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ -
Total Capital Expenditures	\$ 65,000	\$ 75,000	\$ 75,000	\$ 270,000	\$ 250,000
TOTAL OTHER EXPENSES	\$ 1,049,240	\$ 1,147,200	\$ 1,101,600	\$ 1,354,200	\$ 1,519,800
PAYMENT IN LIEU	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE					
Hillview	\$ 425,759	\$ 410,744	\$ 400,550	\$ 370,166	\$ 320,700
LUC	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DEBT SERVICE	\$ 425,759	\$ 410,744	\$ 400,550	\$ 370,166	\$ 320,700
TOTAL DISBURSEMENTS	\$ 1,505,758	\$ 1,584,438	\$ 1,529,427	\$ 1,751,346	\$ 1,868,288
SURPLUS (DEFICIENCY)	\$ (758)	\$ 562	\$ 573	\$ 3,654	\$ 1,712
Grant/LUC Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -
NET CHANGE IN SURPLUS	\$ (758)	\$ 562	\$ 573	\$ 3,654	\$ 1,712

Water Enterprise



FY2022 OPERATING BUDGET

Department - Public Works

Program - Water Enterprise

Program Description

The North Reading Water Department, a division of the Department of Public Works, is responsible for supplying water that meets all federal and state regulations governing safe drinking water to approximately 4,900 residential and commercial customers.

FY2021 Accomplishments

FY2021 represents the first full fiscal year in which North Reading will receive 100% of our water supply from the town of Andover. The town's wells were taken out of service in January of 2020, and the Water Department installed a temporary chemical feed station on Main Street at the Andover town line to allow for the re-chlorination of water entering North Reading. The Department also completed the permitting process with the state to allow for the permanent connection to Andover and to provide an increase in the volume of water that may be purchased on a daily basis. Contracts for construction of permanent chemical feed stations at the locations of the Main Street and Central Street interconnections were awarded, and it is anticipated construction on these facilities will begin in the spring of 2021. Contracts for the replacement of water mains in portions of North Street and Mount Vernon Street were also awarded in the fall of 2020, and work on these projects is also scheduled to begin in the spring of 2021.

FY2022 Objectives

The Water Department objectives in FY2022 are to continue to supply water in the volume required to meet the needs of the customers of the Water Department, to supply water that meets the requirements of the Safe Drinking Water Act, to oversee the construction of two chemical feed facilities on Main Street and Central Street, to oversee the replacement of water mains in North Street and Mount Vernon Street, and to work in conjunction with the Town Road program to replace water services and fire hydrants as needed on the upper Elm Street reconstruction project. Other goals are to maintain the water distribution system by repairing leaks as quickly as possible, to respond to customer needs - such as water quality complaints and requests for final water bills - in a timely and efficient manner, to maintain the water metering system to allow for accurate and timely billing of customers, to monitor water consumption and provide for sufficient water in storage at all times to provide for fire protection, and to strive to achieve these objectives while maintaining an affordable cost of water for the customers of the Water Department.

Performance/Workload Indicators

In calendar year 2020, the Water Department provided the following services: delivery of 604 million gallons of water, performed 229 final water bills, responded to 32 reports of leaks, responded to 22 complaints of low pressure or poor water quality, provided dig safe markouts to 194 locations, performed 42 meter installations or removals, and addressed 49 requests to turn on or shut off water.

Small Capital and Projects

The large projects scheduled for FY2022 include the construction of the two permanent chemical feed facilities on Main Street and Central Street, the water main construction in North Street and Mount Vernon Street, and the work associated with the upper Elm Street reconstruction project. Beyond that, the Water Department is submitting requests to fund additional water main replacements in Main Street and Shady Hill Drive, and for the painting and maintenance of one of the Swan Pond water tower.

Budget Statement

The Water Department budget, as presented, represents a realignment of many line items to reflect the transition to being 100% supplied with water from Andover. Significant modifications to the budget include the following: the Purchase of Water line item has been increased by \$502,920 to allow for the purchase of 590 million gallons of water from Andover; this large increase is partially offset by a decrease in a number of line items, including shifting funding for two vacant positions within the Water Department has been shifted to the expense side of the budget, a reduction in the Energy line item by \$60,000, a reduction in the Professional Services line item by \$98,930, a reductions in the Professional Services – Engineering line item by \$18,791, a reduction in the Municipal Water Testing line item by \$12,000, a reduction in the Other Supplies line item by \$65,000, and a reduction in the Other Public Works Supplies line item by \$42,000. These reductions are based on reviewing the Water Department expenditures over the past four fiscal years and deducting out expenses associated with operation of the town’s wells. The reductions are due to lower electrical costs associated with not operating the town wells, lower maintenance and costs for the town’s water treatment plants, and lower supplies (chemicals and water treatment related supplies). Minor adjustments in other line items, such as Police Details, Postage and Telephone, have been included in the budget.

**TOWN of NORTH READING
FY2022 BUDGET**

Department WATER # 450

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	830,405	830,405	671,917	804,854	714,770	(90,084)	-11.2%
52000	Purchase of Services	2,148,437	2,278,437	2,377,327	2,239,368	2,557,273	317,905	14.2%
54000	Purchase of Supplies	179,280	179,280	95,426	191,485	82,600	(108,885)	-56.9%
57000	Other Charges & Expenses	9,800	9,800	45,053	9,800	9,691	(109)	-1.1%
58000	Misc. Capital	-	-	-	27,000	-	(27,000)	-100.0%
DEPARTMENT TOTAL		3,167,922	3,297,922	3,189,723	3,272,507	3,364,334	91,827	2.8%

APPROPRIATION

PERSONNEL	830,405	830,405	671,917	804,854	714,770	(90,084)	-11%
EXPENSES	2,337,517	2,467,517	2,517,806	2,440,653	2,649,564	208,911	9%
CAPITAL	-	-	-	27,000	-	(27,000)	-100%
	<u>3,167,922</u>	<u>3,297,922</u>	<u>3,189,723</u>	<u>3,272,507</u>	<u>3,364,334</u>	<u>118,827</u>	<u>4%</u>
TO WTR INFRA STAB							
INDIRECT COSTS	472,654	472,654	793,827	486,834	499,005	12,171	3%
DEBT SERVICE	803,274	803,274	723,378	708,837	447,463	(261,375)	-37%
	<u>4,443,850</u>	<u>4,573,850</u>	<u>4,706,928</u>	<u>4,468,178</u>	<u>4,310,802</u>	<u>(130,377)</u>	<u>-3%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department WATER # 450

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	61,105	61,105	61,751	62,951	62,951	-	
51110	Non-Union Wages	218,020	218,020	204,275	205,086	210,699	5,613	2.7%
51120	Union Wages	500,969	500,969	365,806	492,910	390,460	(102,450)	-20.8%
51130	Clerical	50,311	50,311	40,086	43,907	50,660	6,753	15.4%
	Salary Contingency						-	
TOTAL PERSONAL SERVICES		830,405	830,405	671,917	804,854	714,770	(90,084)	-11.2%
PURCHASE of SERVICES								
52100	Energy - Electricity/Heat	100,000	100,000	50,488	100,000	40,000	(60,000)	-60.0%
52310	Water	1,770,108	1,770,108	2,076,046	1,859,720	2,362,640	502,920	27.0%
52420	Advertising	1,051	1,051	3,641	1,051	1,051	-	
52700	Lease & Rental	1,051	1,051	4,244	1,051	1,051	-	
53000	Prof. Services - Other	148,930	278,930	82,823	148,930	50,000	(98,930)	-66.4%
53040	Prof. Services - Engineering	26,791	26,791	65,054	26,791	8,000	(18,791)	-70.1%
53060	Municipal Water Testing	32,000	32,000	30,863	32,000	20,000	(12,000)	-37.5%
53150	Police Details	25,142	25,142	27,480	25,771	28,000	2,229	8.6%
53200	Training & Education	5,000	5,000	5,594	5,000	2,500	(2,500)	-50.0%
53400	Printing	1,615	1,615		1,655	1,655	-	
53410	Postage	10,716	10,716	12,609	10,716	11,000	284	2.7%
53440	Telephone	12,495	12,495	17,431	12,807	17,500	4,693	36.6%
	Security	13,538	13,538	1,054	13,876	13,876	-	
TOTAL PURCHASE of SERVICES		2,148,437	2,278,437	2,377,327	2,239,368	2,557,273	317,905	14.2%
PURCHASE of SUPPLIES								
54000	Other Supplies	100,000	100,000	42,627	112,000	47,000	(65,000)	-58.0%
54200	Office Supplies	1,099	1,099		1,099	1,100	1	0.1%
55300	Other Public Works Supplies	70,000	70,000	46,371	70,000	28,000	(42,000)	-60.0%
55800	Clothing	8,181	8,181	6,428	8,386	6,500	(1,886)	-22.5%
TOTAL PURCHASE of SUPPLIES		179,280	179,280	95,426	191,485	82,600	(108,885)	-56.9%
OTHER CHARGES and EXPENSES								
57000	Other Charges & Expenses	6,484	6,484	44,978	6,484	8,875	2,391	36.9%
57100	Travel	316	316		316	316	-	
57300	Dues & Memberships	3,000	3,000	75	3,000	500	(2,500)	-83.3%
TOTAL OTHER CHGS & EXP		9,800	9,800	45,053	9,800	9,691	(109)	-1.1%
MISCELLANEOUS CAPITAL								
	GPS Updates				3,000		(3,000)	-100.0%
	Infrared Paving Attachment				24,000		(24,000)	-100.0%
							-	
	Acoustic Leak Detector						-	
TOTAL MISC. CAPITAL		-	-	-	27,000	-	(27,000)	-100.0%

**North Reading Water Department
Estimated FY 22 Overtime Budget**

Computed on Average Water Overtime & Doubletime Cost **OT**
\$42.25
 Per Union contract - Sundays & holidays are at doubletime pay rate **DT**
\$56.33

	Hours	Cost
Emergency - Assume 66% at OT rate & 34% at DT rate		
Water Distribution & WTPs	900	\$42,335.17
subtotal	900	\$42,335.17
Scheduled - Assume 90% at OT rate & 10% at DT rate		
Water Treatment Plant	714	\$31,172.55
Water Meter Reading	275	\$12,006.23
Water - Other	175	\$7,640.33
subtotal	1164	\$50,819.11
FY 20 Water overtime estimate	2064	\$93,154.28
Overtime/ total pay	12.0%	

NOTE - estimated hours are based on previous budgets

**FY2022 WATER DEPARTMENT
PERSONNEL BUDGET**

		BUDGET
450 WATER		<u>714,770</u>
Department Head	50% DPW	62,951
Non-Union		<u>210,699</u>
Regular (Includes Co-op & GIS)		204,311
Longevity& Long. Bonus		1,800
Buy Back		4,588
Union		<u>390,460</u>
Regular		290,838
OT/Standby/Out of Class		93,154
Buybacks		
Longevity		2,100
Stipend		4,368
Clerical	50% DPW	<u>50,660</u>
Regular		48,160
Overtime		2,500
Longevity		-

Moderator

**TOWN of NORTH READING
FY2022 BUDGET**

Department Moderator

114

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	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>50</u>	<u>-</u>	<u>0%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department Moderator

114

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	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
FY2022 BUDGET**

Department FINANCE COMMITTEE

131

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	1,500	-	-	1,500	1,500	-	
52000	Purchase of Services	250	-	-	250	250	-	
54000	Purchase of Supplies	75	-	-	75	75	-	
57000	Other Charges & Expenses	225	-	-	225	225	-	
58000	Misc. Capital	-	-	-	-			
DEPARTMENT TOTAL		2,050	-	-	2,050	2,050	-	

APPROPRIATION

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

**TOWN of NORTH READING
FY2022 BUDGET**

Department FINANCE COMMITTEE

131

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages	1,500			1,500	1,500	-	
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		1,500	-	-	1,500	1,500	-	
PURCHASE of SERVICES								
52000	Services	250			250	250	-	
TOTAL PURCHASE of SERVICES		250	-	-	250	250	-	
PURCHASE of SUPPLIES								
54000	Other Supplies	75			75	75	-	
TOTAL PURCHASE of SUPPLIES		75	-	-	75	75	-	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.						-	
	Dues and Memberships	225			225	225	-	
TOTAL OTHER CHGS & EXP		225	-	-	225	225	-	
MISCELLANEOUS CAPITAL								
	Other Equipment							
TOTAL MISC. CAPITAL		-	-	-	-	-		

Town Counsel



FY2022 OPERATING BUDGET

Department - Town Counsel

Program -

Program Description

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

FY2021 Accomplishments

Please reference the 2020 Annual Report.

FY2022 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 2020 Annual Report.

Small Capital and Projects

None.

Line Item Detail

Budget Statement

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

For FY 2021, the Town was represented by KP Law and also utilized the services of Special Counsel for work associated with the Middle/High School construction project. The Town is also a party to litigation relative to stormwater regulations that was initiated by a coalition of cities and towns.

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.

Special Counsel litigation expenses associated with the Middle/High School project have been funded out of warrant articles.

**TOWN of NORTH READING
FY2022 BUDGET**

Department TOWN COUNSEL # 151

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services							
52000	Purchase of Services	130,500	175,500	169,817	130,500	130,500	-	0%
54000	Purchase of Supplies							
57000	Other Charges & Expenses							
58000	Misc. Capital							
DEPARTMENT TOTAL		130,500	175,500	169,817	130,500	130,500	-	0%

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-	-
EXPENSES	130,500	175,500	169,817	130,500	130,500	-	0%	
CAPITAL	-	-	-	-	-	-	-	-
	<u>130,500</u>	<u>175,500</u>	<u>169,817</u>	<u>130,500</u>	<u>130,500</u>	<u>-</u>	<u>0%</u>	

**TOWN of NORTH READING
FY2022 BUDGET**

Department TOWN COUNSEL

151

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PURCHASE OF SERVICES								
53020	Prof. Services - Legal	100,000	145,000	92,534	60,000	60,000	-	0%
53100	Prof. Services - Labor	17,500	17,500	71,284	61,000	61,000	-	0%
53110	Prof. Services - Legal Water	8,000	8,000	3,493	8,000	8,000	-	0%
53200	Prof. Services -Special Counsel						-	
53400	Legal Subscription	5,000	5,000	2,506	1,500	1,500	-	0%
TOTAL PURCHASE of SERVICES		130,500	175,500	169,817	130,500	130,500	-	0%

Select Board



FY2022 OPERATING BUDGET

Department - Select Board

Program -

Program Description

The Board of Selectmen 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 inter-municipal agreements.

FY2021 Accomplishments (since winter, 2020)

1. Effectively transitioned to virtual meetings during ongoing public health emergency.
2. Held three Town Meetings during ongoing public health emergency.
3. Evaluated and presented the Town's option to purchase Seven Acres Poultry Farm to the Town.
4. Settled a multi-year collective bargaining agreement with Police Lieutenants and Patrol Officers / Sergeants.
5. Settled a one-year collective bargaining agreement with DPW employees.

FY2022 Objectives (from most recent Strategic Plan)

- Revenue Plan that Supports Services Without an Override
 - Funding Capital Plan
 - Economic Development
 - Integrate Wastewater in Key Commercial areas to Increase Values
 - Fund OPEB as per Current Policy
- Develop Capital Plan for Use of Berry Sale Proceeds (19-ongoing)
- Prepare for Town's Share of Cost of New Vocational School Project
- Refine Collective Bargaining Strategy (19-21)
- Maintain Management/Labor Relations (13-on)
- Evaluate Alternative Delivery of Municipal Services including Shared Services
- Shared Municipal/School Services (12-ongoing)
 - 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)
- Technology Solutions, Expansion & Implementation (11-ongoing)
 - Permitting and Record Retention and Access(19-21)
 - Enhance Security, Implement Best Practices(17-19)
 - Employee Time/Attendance/Benefit Solutions (20-21)
- Permit, Design, and Construct Water System Improvements (19-21)
- Commercial Wastewater Plan Implementation (11-27)
 - Develop a Finance Plan (19-20)
 - Complete FEIR (19-20)
 - Permitting and Approvals (TBD)
 - Construction Begins (TBD)
- Maintain and Increase Sidewalks (ongoing)
- Dispose of 9 Mill Street (20)
- Storm Water (11 – on going)
 - Identify Cost & Revenue Sources to Fund this Program
- Complete/Evaluate Facilities Master Plan (19-20)
- Improve Town Buildings
- Intergenerational Community Center (TBD)
- Intersection Safety Enhancements
- Implement AARP Age-Friendly Communities (20-22)

- Senior Housing/Assistance Living
 - Need to Identify Town Owned Parcel(s) (18-19)
- Leverage the Use of Available Town-owned Land including Conservation for Open/Passive Recreation (13 – Ongoing)
- Identify options to gain access to Riverwood Property
- Explore the Viability of Rail Trail (19-20)
- Explore the Viability of Dog Park (20-21)
- Explore Options for Early Voting in Town Elections (20)
- Pursue Public Relations / Communications Personnel (20)
- Pursue Grant Writing Personnel (20)
- Determine Vision for Town’s Future Identity
- Evaluate/Implement Community Master Plan (20)
- Affordable Housing (Plan Development Ongoing)
- Greater Energy Conservation (13 – On going)
 - Wind, Solar, Vehicles (on-going)
 - ESCO (21)
- Transportation Enhancements (18-21)

Performance/Workload Indicators

Licensing:

- 6 Automatic Amusement Device
- 4 Class One
- 54 Class Two
- 1 Class Three
- 1 Fraternal Club/All Alcohol
- 25 Common Victualler
- 8 Common Victualler/All Alcohol
- 1 Jukebox
- 0 Pool Table
- 0 Livery
- 3 Package Store/All Alcohol
- 5 Package Store/Wine & Malt Beverage
- TBD Seasonal Club/Wine & Malt Beverage (2)
- TBD Seasonal Club/All Alcohol (1)
- 0 Sunday Entertainment
- TBD Transient Vendor (1)
- 1 Common Victualler/Wine and Malt Beverage

Appointments:

- Reviewed candidates for and appointed or reappointed 55 individuals

Meetings:

- Held 31 meetings

Small Capital and Projects

Line Item Detail

Line Item	Increase/Decrease over FY2021	Reason for change
51110	\$6,630	Reflects merit increase and anticipated assignment of recording secretary responsibilities.

Budget Statement:

The FY 2022 Select Board budget request includes funding for level services including restoring meeting coverage which was inadvertently eliminated from the FY 2021 budget. The FY 2022 budget also proposes to transition meeting coverage to “per meeting” compensation.

**TOWN of NORTH READING
FY2022 BUDGET**

Department Select Board

122

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	22,822	22,822	21,217	21,574	28,204	6,630	30.7%
52000	Purchase of Services	1,000	1,000	3,031	1,000	1,000	-	
54000	Purchase of Supplies	500	500	-	500	500	-	
57000	Other Charges & Expenses	3,250	3,250	-	3,500	3,500	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		27,572	27,572	24,248	26,574	33,204	6,630	25.0%

APPROPRIATION

PERSONNEL	22,822	22,822	21,217	21,574	28,204	6,630	30.7%
EXPENSES	4,750	4,750	3,031	5,000	5,000	-	
CAPITAL	-	-	-	-	-	-	
	<u>27,572</u>	<u>27,572</u>	<u>24,248</u>	<u>26,574</u>	<u>33,204</u>	<u>6,630</u>	<u>25.0%</u>

Town Administrator



FY2022 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 Board of Selectmen. The Town Administrator's office consists of a full-time Administrator and Administrative Assistant. Filling the vacant Project Manager / Grants Coordinator position is proposed. 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 assembly of the town's annual operating budget.

FY2021 Accomplishments (since winter, 2020)

1. Coordinate and oversee Town's response to public health emergency.
2. Facilitated Town's response to Chapter 61A land acquisition opportunity at Seven Acres Turkey Farm.
3. Continued coordination of Town administration's response to Chapter 40B application, including analysis of subsidized housing inventory and land area use.
4. Oversaw administration of licensing and appointments,
5. Resolved collective bargaining agreements with three unions.

FY2022 Objectives

- Maintain supervision of day-to-day Town operations and administration.
- Continue to advise the Select Board relative to implementation of Strategic Plan objectives.
- In conjunction with Police and Fire Departments, establish organizational framework and begin transition to civilian dispatch.
- Facilitate conveyance of 102 Lowell Road.
- Integrate new professional-level position: Project Manager / Grants Coordinator.

Performance/Workload Indicators

None.

Small Capital and Projects

None.

Line Item Detail

Line Item	Increase/Decrease over FY2021	Reason for change
51110 Non Union Wages	\$76,864	Contractual COLA plus Vacant Project Manager / Grants Coordinator position

Budget Statement

The FY 2022 Town Administrator's budget is intended to reflect the needs of the office to implement the FY 2022 objectives while maintaining day-to-day activities.

**TOWN of NORTH READING
FY2022 BUDGET**

Department Town Administrator # 123

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	316,675	316,675	257,699	250,053	326,917	76,864	30.7%
52000	Purchase of Services	17,350	50,350	43,928	15,350	15,350	-	
54000	Purchase of Supplies	3,100	3,100	2,247	3,650	3,650	-	
57000	Other Charges & Expenses	22,250	22,250	17,334	23,650	23,650	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		359,375	392,375	321,207	292,703	369,567	76,864	26.3%

APPROPRIATION

PERSONNEL	316,675	316,675	257,699	250,053	326,917	76,864	30.7%
EXPENSES	42,700	75,700	63,509	42,650	42,650	-	
CAPITAL	-	-	-	-	-	-	
	<u>359,375</u>	<u>392,375</u>	<u>321,207</u>	<u>292,703</u>	<u>369,567</u>	<u>76,864</u>	<u>26.3%</u>

Human Resources



FY2022 OPERATING BUDGET

Department - Human Resources

Program -

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 the hiring process and onboarding new hires;
- Benefits administration including health, life, dental, and flexible spending accounts;
- 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;
- The recommendation and administration of employee morale programs including the annual Employee Appreciation Luncheon;
- 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.

FY2021 Accomplishments

- COVID-19 resulted in a number of unanticipated challenges for town government including those related to the health and safety of employees and the public they serve along with staffing issues. Human Resources coordinated with the town's Public Safety Nurse concerning contact tracing employees who contracted or came in close contact with individuals who tested positive for COVID-19. HR also coordinated with the Town Administrator, Health and Fire Departments concerning appropriate preventative signage, protocols, and communication to employees.
- 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 2021, the Town initially had 48 openings in 8 different departments. Twelve (12) of those positions de-authorized (Remote Learning Supervisors in Parks & Recreation, water laborer in DPW, and p/t veterans administrative assistant).
 - As of January 2021, 33 of the 36 remaining, authorized positions (full, part-time, and seasonal) were filled (91.6%). Of the 3 open positions, there are 1 part-time and 2 full-time positions.
- Successfully negotiated, along with the Town's collective bargaining negotiation teams, successor collective bargaining agreements with the Massachusetts Coalition of Police Local 456 (patrol officers and sergeants) and with Teamsters Local 25 for the DPW bargaining unit.
- As of January, 2021, six (6) out of seven (7) employee groups are under current contracts. This includes six (6) certified bargaining units plus one (1) non-certified bargaining group (the non-union employees not otherwise covered by an employment contract).
- Negotiated three (3) individual employment contracts under the direction of the Town Administrator. This aided in the retention of staff members in key positions. Assist managers with performance reviews, as needed, and review same to insure consistency, efficiency, effectiveness, and, importantly, fairness.
- Increased core competencies of department through continuing education including webinars,

- seminars and in-house training.
- Worked with BCBS, iBG, and RSI to continue to provide quality and economical health insurance and address subscriber issues in a timely manner.
 - Updated, along with the Town's partners, iBG and RSI, the Select Board, and Insurance Advisory Committee as to the success of the new Participating Funding Arrangement (PFA) as sufficient data became available.
 - Continued to further integrate collective bargaining negotiations and union/labor relations under the HR Department helping to reduce the Town's dependence on Town Counsel, and further harmonious and effective labor relations through effective and timely communication to help improve efficiency and reduce cost.
 - Technology:
 - Increased functionality of new onboarding software system to include online Benefit Open Enrollment at no cost to the Town.
 - Worked with both Workers Compensation and Line of Duty Insurance companies to have an online streamline reporting procedure.

FY2022 Objectives

- 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.
 - Work with the Town's EAP provider, All Health One, to provide appropriate services to employees impacted by COVID-19.
 - Continue to provide 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.
 - Continue to assess effectiveness of protocol to notify Town Administrator and Division / Department Heads of upcoming deadlines for performance reviews and individual contracts.
 - Assist managers with performance reviews, as needed, and review same to insure consistency, efficiency, effectiveness, and, importantly, fairness.
 - Increased core competencies of department through continuing education including webinars, seminars and in-house training.
 - Review effectiveness and efficiency of new onboarding software and consider alternatives.
 - Finalize 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 new Participating Funding Arrangement (PFA) as sufficient data became 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 now annual presentation to school staff to increase buy in and enhance successful results.
 - Host the annual Employee Appreciation Luncheon (if health protocols permit) and explore additional ways to recognize and encourage staff engagement performance and achievement (such as expanding participation in the "Golden Ticket" employee program).
 - 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.
 - At time of submission two (2) collective bargaining units have contacted the Town to initiate successor negotiations. Anticipate resolution before the end of the fiscal year of these Agreements.
 - Negotiate individual employment agreements under the direction of the Town Administrator as needed. To aid in the recruitment of new employees and the retention of staff members in key positions.
-

Performance/Workload Indicators

The department is staffed with a full-time Director of Human Resources (as of January 2, 2017) and a part-time Benefits Coordinator. 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 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 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 and the Town Administrator.

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 FY2021	Reason for change
Recognition Budget (Annual Employee Appreciation costs)	+ \$600.00	After three years without increases, costs have increased. Participation has increased each year with the February 2020 event having over 30% more employees take part in this event. No events which would have required employees gathering were held during the period when restrictions were imposed due to COVID-19 however it is anticipated that restrictions will be lifted in the foreseeable future as the vaccine is distributed more widely among the population.
Tuition Reimbursement	\$18,195.00	Tuition: Finance Director Suffolk University Masters in Public Administration

Budget Statement

**TOWN of NORTH READING
FY2022 BUDGET**

Department Human Resources # Human Resources

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	164,194	177,739	177,739	179,475	183,694	4,219	2%
52000	Purchase of Services	9,700	9,700	1,051	3,700	21,895	18,195	492%
54000	Purchase of Supplies	900	900	729	900	900	-	
57000	Other Charges & Expenses	5,750	5,750	4,941	7,588	8,188	600	8%
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		180,544	194,089	184,460	191,663	214,677	23,014	12%

APPROPRIATION

PERSONNEL	164,194	177,739	177,739	179,475	183,694	4,219	2%
EXPENSES	16,350	16,350	6,721	12,188	30,983	18,795	154%
CAPITAL	-	-	-	-	-	-	
	<u>180,544</u>	<u>194,089</u>	<u>184,460</u>	<u>191,663</u>	<u>214,677</u>	<u>23,014</u>	<u>12%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department Human Resources # Human Resources

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	104,565	112,913	112,913	118,675	119,862	1,187	1%
51110	Non-Union Wages	59,629	64,826	64,826	60,800	63,832	3,032	5%
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		164,194	177,739	177,739	179,475	183,694	4,219	2%
PURCHASE of SERVICES								
52400	Advertising	500	500		500	500	-	
53200	Training/Education	8,000	8,000	877	2,000	2,000	-	
53210	Tuition Reimbursement					18,195	18,195	
53000	Professional Services	800	800		800	800	-	
53410	Postage	400	400	174	400	400	-	
TOTAL PURCHASE of SERVICES		9,700	9,700	1,051	3,700	21,895	18,195	492%
PURCHASE of SUPPLIES								
54200	Office Supplies	900	900	729	900	900	-	
TOTAL PURCHASE of SUPPLIES		900	900	729	900	900	-	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.	1,800	1,800	1,272	1,800	1,800	-	
57100	Travel	200	200		1,438	1,438	-	
57200	Employee Recognition	3,000	3,000	3,360	3,600	4,200	600	17%
57300	Dues and Memberships	750	750	309	750	750	-	
TOTAL TOTAL OTHER CHGS & EXP		5,750	5,750	4,941	7,588	8,188	600	8%
MISCELLANEOUS CAPITAL								
	Misc. Capital Outlay						-	
TOTAL MISC. CAPITAL		-	-	-	-	-	-	

Fuel/Vehicle Pool



FY2022 OPERATING BUDGET

Department - Public Works

Program - Fuel/Vehicle Pool

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.

FY2021 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

FY2022 Objectives

- Improve communication between FLEETMATE maintenance software to the FUELMASTER fuel software in order to track total vehicle operations & maintenance (O&M) expenses

Performance/Workload Indicators

Small Capital and Projects

Budget Statement

- Projected costs per gallon per US Energy Information Administration Short Term Energy Outlook:
 - Diesel \$2.74 anticipated 2021 into 2022
 - Gasoline \$2.42 anticipated 2021 into 2022
- Increased fuel costs from FY21 budget based on forecasted price and total average gallons used
- Reduced/increased specific lines based on past usage
- Overall budget increase of 12.3%
- FY21 usage projected to be down due to Covid-19

**TOWN of NORTH READING
FY2022 BUDGET**

Department Fuel/Vehicle Pool #

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
52000	Purchase of Services	151,500	151,500	139,506	136,500	153,337	16,837	12.3%
DEPARTMENT TOTAL		151,500	151,500	139,506	136,500	153,337	16,837	12.3%

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-	-
EXPENSES	151,500	151,500	139,506	136,500	153,337	16,837	12.3%	
CAPITAL	-	-	-	-	-	-	-	-
	<u>151,500</u>	<u>151,500</u>	<u>139,506</u>	<u>136,500</u>	<u>153,337</u>	<u>16,837</u>	<u>12.3%</u>	

**TOWN of NORTH READING
FY2022 BUDGET**

Department Fuel/Vehicle Pool

-

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Expend	Budget	Department Request	\$ Change	% Change
PURCHASE of SERVICES								
52400	Maintenance & Repair	11,000	11,000	173	11,000	11,000	-	0.0%
54800	Fuel			35,360			-	
	Fuel-DPW	75,000	75,000	48,547	60,000	64,756	4,756	7.9%
	Fuel-Police	38,000	38,000	36,712	38,000	46,375	8,375	22.0%
	Fuel-Fire	18,000	18,000	16,906	18,000	24,706	6,706	37.3%
	Fuel-Elder Services	4,000	4,000	1,112	4,000	2,500	(1,500)	-37.5%
	Fuel-Town Admin	1,500	1,500	579	1,500	1,500	-	0.0%
	Fuel-Vehicle Pool	4,000	4,000	116	4,000	2,500	(1,500)	-37.5%
TOTAL PURCHASE of SERVICES		151,500	151,500	139,506	136,500	153,337	16,837	12.3%

Youth Services



FY2022 OPERATING BUDGET

Department - Youth Services

Program - Youth Services

Program Description

Youth Services strives to provide social service support and activities with specific focus on skill development, mental health, tolerance and acceptance for all children and families. The wide array of programs currently offered encompass students in grades Pre K – College as well as their support networks and always promote a sense of belonging for all in the community.

FY2021 Accomplishments

- ✓ Total oversight of and participation in Project 500; including the compilation of nearly 500 phone numbers and the formation of a team of 20+ volunteers. The group effort comprised of making individual calls to all NR residents identified as being 70+ years old and living alone.
- ✓ Partnered with community volunteers pertaining to all aspects of the formation of “In This Together 01864”
- ✓ Served as NR Human Services liaison, ensuring that the needs of all NR residents were known, heard and addressed, while working collaboratively with Elder Services and Veteran Services.
- ✓ Delivered and recruited volunteers to support with Meals on Wheels home deliveries
- ✓ Total oversight and management of NR Hotline
- ✓ Transitioned all Youth Services programming to a **virtual platform** in response to the global pandemic; including: 5th Grade Girls Group, EarlyAct Club, Mentoring, MS Youth Group, Together Tuesday’s (cooking, self-care, ironing, Zumba, basketball game) and a Walking Audio Book Club.
- ✓ Created and offered multiple opportunities for daily and weekly check-in’s for all age groups ensuring connectedness in hopes of addressing feelings of loneliness and isolation.
- ✓ Honoring the cores of socialization, healing and tolerance, summer programming offered: a youth and parent book club (All American Boys by Jason Reynolds and Brendan Kiely), Lunch Bunch, a self-care series, Together Tuesday’s (modified outdoor games) and virtual YAT meetings.
- ✓ Supported Elder Services with outreach initiative of preparing and hand-delivering inspirational messages and facial masks to 2,000+ NR households with senior citizens
- ✓ Served as Youth Action Team Advisor. YAT facilitated several community wide programs, including Breezy Bike Bustle, the creation and distribution of a COVID-19 Infographic, NR parks community wide clean-up event, creation of a HS Club virtual platform and partnered with NRY4A for a statewide PSA contest
- ✓ Assisted with facilitation of Town Meeting (June) and Special Town Meeting (August)
- ✓ Served on NR Age Friendly Task Force in partnership with UMass Boston Gerontology Institute with specific attention on the creation and implementation of a survey as well as focus groups, identifying the needs of all NR residents especially those over the age of 55
- ✓ Partnered with Flint Memorial Library Youth Services Director for a Halloween Costume and Home Decoration Contest
- ✓ Created the “Connect with Someone Challenge” for self-care week hosted by Mental Wellness Action Team
- ✓ Partnered with HS International Club and Flint Memorial Library Youth Services Director offering French and Spanish lessons virtually for NR youth
- ✓ Created the YS Pen Pal Club enabling residents of all ages to stay connected
- ✓ Facilitated individual FaceTime calls with Santa to 109 local youth
- ✓ Modified the YS Reality Fair to be experienced virtually
- ✓ Supported Board of Health with contact tracing calls
- ✓ Worked collaboratively with North Reading Youth for Anti-racism (NRY4A)
- ✓ Attended CADCA’s Annual and Midyear Institute as well as several other training webinars
- ✓ Served on CIT Board of Directors, Community Impact Team (Chair), COVID Emergency Planning Team, K-12 Action Team, Mental Wellness Action Team, P.A.U.S.E. – Social Justice Subcommittee, School Re-opening Task Force and Social Services Action Team
- ✓ Increased FB followers by 20% since 1/1/20

FY2022 Objectives

- To create and offer programming and events with specific focus on mental health and the widespread impacts of COVID-19
- To create a youth driven podcast
- To create a financial literacy curriculum for HS students
- To continue to pursue appropriate location for YS store. It will be managed by youth and volunteers in effort of diversifying department funding sources in addition to encouraging recycling efforts and providing affordable options to community.
- To create YS graduating senior lottery based upon participation within the department
- To partner with school and community stakeholders ensuring social justice for all residents
- To continue to advocate for and provide intergenerational activities and programming
- To hire and integrate an assistant enabling the department to expand and enhance every aspect including funding sources and quality programming and services

Performance/Workload Indicators

- In FY21, 314 individuals participated with Youth Services (July 1, 2020-December 31, 2020), a 6% increase from the **total number** served in FY20 (296)
- Increased YS participants by 190% in fall programming 2020 from fall programming 2019
- Increased YS Social Media presence by 20% from 1/1/20 to 1/14/2021
- December 2020 FB posts had 2,017 and 2,219 views

Small Capital and Projects

- Funding for Reality Fair and HS Senior YS Lottery to come from sponsorships if needed

Budget Statement

The budget provides the salary for the Director, proposed salary for part-time assistant, phone and travel (mileage) reimbursement, office and youth meeting supplies. This is a level services budget.

**TOWN of NORTH READING
FY2022 BUDGET**

Department YOUTH SERVICES # 632

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	56,616	57,860	57,860	58,326	84,493	26,167	44.9%
52000	Purchase of Services	600	600	618	600	600	-	
54000	Purchase of Supplies	1,300	1,300	245	1,500	1,500	-	
57000	Other Charges & Expenses	1,100	1,100	274	1,100	1,100	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		59,616	60,860	58,997	61,526	87,693	26,167	42.5%

APPROPRIATION

PERSONNEL	56,616	57,860	57,860	58,326	84,493	26,167	44.9%
EXPENSES	3,000	3,000	1,137	3,200	3,200	-	
CAPITAL	-	-	-	-	-	-	
	<u>59,616</u>	<u>60,860</u>	<u>58,997</u>	<u>61,526</u>	<u>87,693</u>	<u>26,167</u>	<u>42.5%</u>

Finance

**TOWN of NORTH READING
FY2022 BUDGET**

Department Finance Director

133

Program _____

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	211,859	229,217	229,217	216,994	221,018	4,024	1.9%
52000	Purchase of Services	-	-	-	-	-		
54000	Purchase of Supplies	-	-	-	-	-		
57000	Other Charges & Expenses	-	-	-	-	-		
58000	Misc. Capital	-	-	-	-	-		
DEPARTMENT TOTAL		211,859	229,217	229,217	216,994	221,018	4,024	1.9%

APPROPRIATION

PERSONNEL	211,859	229,217	229,217	216,994	221,018	4,024	1.9%
EXPENSES	-	-	-	-	-	-	
CAPITAL	-	-	-	-	-	-	
	<u>211,859</u>	<u>229,217</u>	<u>229,217</u>	<u>216,994</u>	<u>221,018</u>	<u>4,024</u>	<u>1.9%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department Finance Director

133

Program _____

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	135,181	136,277	136,277	136,515	136,515	-	
51110	Non-Union Wages	76,678	92,940	92,940	80,479	84,503	4,024	5.0%
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		211,859	229,217	229,217	216,994	221,018	4,024	1.9%

Accounting



FY2022 OPERATING BUDGET

Department - Finance

Program - Accounting

Program Description

The Accounting Department is responsible to provide 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; coordinate the completion of the annual independent financial audit; and provide financial research and analysis as requested.

FY2021 Accomplishments

1. Closed the fiscal year on a timely basis and received free cash certification in time for October Town Meeting

FY2022 Objectives

1. To calculate Free Cash in accordance with the Department of Revenue's requirements.
2. Coordinate annual preparation of Tax Rate Recapitulation with Town's Assessing Manager.
3. 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
4. Prepare the annual audit in accordance with outside independent audit guidelines
5. Maintain Town debt ledgers
6. Prepare and submit Town's portion of the School End of Year Report in accordance with Department of Education requirements
7. Organize, prepare and submit data for the Annual Workers' Compensation audit
8. Record, distribute and reconcile Town departmental attendance requirements
9. Respond to information requests from internal and external sources
10. Prepare Employee Benefit information for GASB 45 OPEB Actuarial Study
11. Implement Munis Accruals and Time Entry
12. Implement Electronic Funds transfers for vendor warrant payments

Performance/Workload Indicators

The department is staffed with a full-time Finance Director/Town Accountant and a part-time Assistant Finance Director as well as a full-time Accounts Payable Clerk and an Accounting Analyst. The staff has the ultimate responsibility to protect 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. This task is adhered to by monitoring the requisition and purchase order system that is utilized by the Town before purchases by departments can be made. As fiscal tension exists throughout the Commonwealth of Massachusetts 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.

Budget Statement

**TOWN of NORTH READING
FY2022 BUDGET**

Department Accounting # 135

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	124,468	128,775	128,775	127,827	129,713	1,886	1%
52000	Purchase of Services	78,025	78,025	64,601	68,025	68,025	-	
54000	Purchase of Supplies	500	500	2,542	765	700	(65)	-8%
57000	Other Charges & Expenses	1,850	1,850	899	1,850	2,050	200	11%
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		204,843	209,150	196,817	198,467	200,488	2,021	1%

APPROPRIATION

PERSONNEL	124,468	128,775	128,775	127,827	129,713	1,886	1%
EXPENSES	80,375	80,375	68,042	70,640	70,775	135	0%
CAPITAL	-	-	-	-	-	-	-
	<u>204,843</u>	<u>209,150</u>	<u>196,817</u>	<u>198,467</u>	<u>200,488</u>	<u>2,021</u>	<u>1%</u>

Assessing



FY2022 OPERATING BUDGET

Department - Finance Department

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 70% of the Towns Revenue

FY2021 Accomplishments

- Completed a Data Cama Conversion, timely, efficiently and effectively without additional cost to the Town's finances.
- Verified all the converted data to ensure proper values and data.
- Completed a timely Tax Billing cycle as well as a Timely Tax Rate.
- Completed all Assessors Map changes
- Calculated New Growth at \$942,377 this was a challenge while dealing with the pandemic.

FY2022 Objectives

- Produce a timely Revaluation Certification for the Fiscal Year 2022. This for both Real Estate & Personal Property on a new Data Cama System
- Produce New Growth accurately, timely tax rate and a timely tax bill file

Performance/Workload Indicators

- Produce a timely Revaluation Certification for the Fiscal Year 2022. This will include both Real Estate & Personal Property on a new Data Cama System
- Produce New Growth accurately, timely tax rate and a timely tax bill file
- Execute the BLA Directive and collect 2 years of cyclical cycle inspection data. (We are 1 year behind due to Covid-19)

Small Capital and Projects

Budget Statement

- I have reduced the Professional Service budget due to the fiscal year 2022 is a Revaluation year and we obtained an RFP.
- Postage I reduced by \$50 after reviewing out current year postage used.
- Travel was reduced due to Zoom meetings being held in place of attending meetings outside of Town Hall. We will need travel money for the field inspections and review of properties, so I did not want to under fund this line item.

**TOWN of NORTH READING
FY2022 BUDGET**

Department Assessing

141

Program _____

UMAS CODE	OBJECT	FY2020			FY2021		FY2022			
		Original Budget	Revised Budget	Actual Expend	Budget	Spent to 12/31/20	Department Request	\$ Change	% Change	TA
51000	Personal Services	188,571	197,990	197,990	195,281	-	196,818	1,537	0.8%	-
52000	Purchase of Services	40,235	40,235	34,474	43,635	-	29,185	(14,450)	-33.1%	-
54000	Purchase of Supplies	1,475	1,475	1,579	1,475	-	1,475	-		-
57000	Other Charges & Expenses	11,273	11,273	11,434	11,373	-	11,273	(100)	-0.9%	-
58000	Misc. Capital	-	-	-	-	-	-	-		-
DEPARTMENT TOTAL		241,554	250,973	245,476	251,764	-	238,751	(13,013)	-5.2%	-

APPROPRIATION

PERSONNEL	188,571	197,990	197,990	195,281	-	196,818	1,537	0.8%	-
EXPENSES	52,983	52,983	47,486	56,483	-	41,933	(14,550)	-25.8%	-
CAPITAL	-	-	-	-	-	-	-		-
	<u>241,554</u>	<u>250,973</u>	<u>245,476</u>	<u>251,764</u>	<u>-</u>	<u>238,751</u>	<u>(13,013)</u>	<u>-5.2%</u>	<u>-</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department Assessing

141

Program _____

UMAS CODE	OBJECT	FY2020			FY2021		FY2022			
		Original Budget	Revised Budget	Actual Expend	Budget	Spent to 12/31/20	Department Request	\$ Change	% Change	TA
PERSONAL SERVICES										
51100	Department Head	85,934	88,731	88,731	88,955		88,520	(435)	0%	
51110	Non-Union Wages	6,410	6,410	6,410	6,410		6,410	-		
51120	Union Wages	-	-							
51130	Clerical	96,227	102,849	102,849	99,916		101,888	1,972	2%	
TOTAL PERSONAL SERVICES		188,571	197,990	197,990	195,281	-	196,818	1,537	1%	-
PURCHASE of SERVICES										
52400	Repairs & Maintenance	45	45	45	45		45	-		
53000	Professional Services	37,240	37,240	33,348	38,240		23,840	(14,400)	-38%	
53200	Training & Education	2,200	2,200	555	4,550		4,550	-		
53400	Printing	-	-					-		
53410	Postage	750	750	526	800		750	(50)	-6%	
TOTAL PURCHASE of SERVICES		40,235	40,235	34,474	43,635	-	29,185	(14,450)	-33%	-
PURCHASE of SUPPLIES										
54200	Office Supplies	825	825	929	825		825	-		
55800	Clothing	650	650	650	650		650	-		
55810	Subscriptions	-	-					-		
TOTAL PURCHASE of SUPPLIES		1,475	1,475	1,579	1,475	-	1,475	-		-
OTHER CHARGES and EXPENSES										
57000	Other Chgs. & Exp.	-	-					-		
57100	Travel	900	900	561	1,000		900	(100)	-10%	
57300	Dues & Memberships	10,373	10,373	10,873	10,373		10,373	-		
TOTAL OTHER CHGS&EXP		11,273	11,273	11,434	11,373	-	11,273	(100)	-1%	-
MISCELLANEOUS CAPITAL										
	Digital camera							-		
	Abutters Tool	-	-		-		-			
TOTAL MISC. CAPITAL		-	-	-	-		-	-		-

Treasury/
Collection



FY2022 OPERATING BUDGET

Department - Finance Department

Program - Treasurer/Collector

Program Description

Collector is responsible for the billing, collecting and reconciling of all Town accounts including real estate and personal property taxes, motor vehicle excise, water bills, and 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. The department is 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.

FY2021 Accomplishments

FY 2020 Real Estate collected \$52,013,903.39. Total committed \$52,599,784.95

FY 2020 Personal Property collected \$915,235.96. Total committed \$ 926,367.86

FY2022 Objectives

Continue to collect property taxes, water, trash and motor vehicle excise fees.

To continue our courteous and professional manner to our customers.

Also continue to report to Town Accountant and State and Federal agencies in a timely manner.

Performance/Workload Indicators

Do to the vacancy in the Collector's office, my staff and I and worked beyond the 35 hours a week to make sure all payments and receipts were processed in a timely manner.

Small Capital and Projects

Budget Statement

Increase in Dues & Membership \$100.00.

Cost to fill vacant position \$37,962.00

**TOWN of NORTH READING
FY2022 BUDGET**

Department TREASURY

145

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	66,968	66,968	69,979	68,197	68,497	300	0%
52000	Purchase of Services	-	-	-	-	-	-	-
54000	Purchase of Supplies	-	-	-	-	-	-	-
57000	Other Charges & Expenses	-	-	-	-	-	-	-
58000	Misc. Capital	-	-	-	-	-	-	-
DEPARTMENT TOTAL		66,968	66,968	69,979	68,197	68,497	300	0%

APPROPRIATION

PERSONNEL	66,968	66,968	69,979	68,197	68,497	300	0%
EXPENSES	-	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-	-
	<u>66,968</u>	<u>66,968</u>	<u>69,979</u>	<u>68,197</u>	<u>68,497</u>	<u>300</u>	<u>0%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department TREASURY

145

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	2,500	2,500	2,521	2,500	2,500	-	-
51110	Non-Union Wages							-
51120	Union Wages							-
51130	Clerical	64,468	64,468	67,458	65,697	65,997	300	0%
TOTAL PERSONAL SERVICES		66,968	66,968	69,979	68,197	68,497	300	0%
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
FY2022 BUDGET**

Department COLLECTION

146

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	214,950	228,399	228,399	184,293	228,239	43,946	23.8%
52000	Purchase of Services	68,000	68,000	58,094	68,250	68,250	-	
54000	Purchase of Supplies	10,300	10,300	22,060	10,300	10,300	-	
57000	Other Charges & Expenses	5,346	5,346	3,250	5,846	5,946	100	1.7%
58000	Misc. Capital	-	-	-	-	-		
DEPARTMENT TOTAL		298,596	312,045	311,803	268,689	312,735	44,046	16.4%

APPROPRIATION

PERSONNEL	214,950	228,399	228,399	184,293	228,239	43,946	23.8%
EXPENSES	83,646	83,646	83,404	84,396	84,496	100	0.1%
CAPITAL	-	-	-	-	-	-	
	<u>298,596</u>	<u>312,045</u>	<u>311,803</u>	<u>268,689</u>	<u>312,735</u>	<u>44,046</u>	<u>16.4%</u>

Information Technology



FY2022 OPERATING BUDGET

Department – Finance Department

Program - Information Technology

Program Description

The IT program endeavors to provide the various aspects of Town government with the tools necessary to effectively carry out its various functions and ensure that the tools both function correctly and remain current as technology, needs, and best practices change with time and circumstance.

FY2021 Accomplishments

- Adapted existing resources so that remote and displaced workers were able to remain completely productive during disruptions that were a results of COVID-19 pandemic conditions
- Added Video conferencing capabilities for use with Open meeting occurrences and Town staff meeting to ensure Dept. of Health distancing guidelines during COVID-19 restrictions

FY2022 Objectives

- Continue working on distributed infrastructure for better disaster recovery

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

Budget Statement

**TOWN of NORTH READING
FY2022 BUDGET**

Department INFORMATION TECHNOLOGY

155

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	150,468	159,489	159,488	153,842	159,495	5,653	3.7%
52000	Purchase of Services	274,971	274,971	287,416	310,081	383,224	73,143	23.6%
54000	Purchase of Supplies	25,500	25,500	14,059	25,500	29,305	3,805	14.9%
57000	Other Charges & Expenses	13,500	13,500	5,016	8,000	14,182	6,182	77.3%
58000	Misc. Capital	35,000	35,000	35,000	40,000	40,000	-	0.0%
DEPARTMENT TOTAL		499,439	508,460	500,980	537,423	626,207	88,784	16.5%

APPROPRIATION

PERSONNEL	150,468	159,489	159,488	153,842	159,495	5,653	3.7%
EXPENSES	313,971	313,971	306,491	343,581	426,711	83,130	24.2%
CAPITAL	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>40,000</u>	<u>40,000</u>	-	0.0%
	<u>499,439</u>	<u>508,460</u>	<u>500,980</u>	<u>537,423</u>	<u>626,207</u>	<u>88,784</u>	<u>16.5%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department INFORMATION TECHNOLOGY

155

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	88,443	92,709	92,709	89,329	92,719	3,390	3.8%
51110	Non-Union Wages	62,025	66,780	66,779	64,513	66,776	2,263	3.5%
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		150,468	159,489	159,488	153,842	159,495	5,653	3.7%
PURCHASE of SERVICES								
52400	Repairs & Maintenance	4,961	4,961	813	4,961	4,961	-	0.0%
52700	Lease/Rentals	4,950	4,950	6,178	5,693	6,579	886	15.6%
530000	Prof. Serv.	48,300	48,300	39,495	55,545	65,392	9,847	17.7%
53030	Prof. Serv. - Data Processing	157,407	157,407	154,266	177,407	219,818	42,411	23.9%
53200	Training/Education	4,490	4,490	4,190	6,475	6,475	-	0.0%
53440	Telephone	54,863	54,863	82,475	60,000	79,999	19,999	33.3%
TOTAL PURCHASE of SERVICES		274,971	274,971	287,416	310,081	383,224	73,143	23.6%
PURCHASE of SUPPLIES								
54000	Other Supplies	7,500	7,500	6,355	7,500	7,500	-	0.0%
	Office furniture							
55800	Computer Supplies	18,000	18,000	7,704	18,000	21,805	3,805	21.1%
TOTAL PURCHASE of SUPPLIES		25,500	25,500	14,059	25,500	29,305	3,805	14.9%
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.	6,000	6,000	5,016	4,000	10,182	6,182	
57300	Dues/Memberships	7,500	7,500		4,000	4,000	-	0.0%
TOTAL OTHER CHGS & EXP		13,500	13,500	5,016	8,000	14,182	6,182	77.3%
MISCELLANEOUS CAPITAL								
		35,000	35,000	35,000	40,000	40,000	-	0.0%
TOTAL MISC. CAPITAL		35,000	35,000	35,000	40,000	40,000	-	0.0%

Public
Safety
Admin



FY2022 OPERATING BUDGET

Department - Public Safety Administration

Program -

Program Description

This Department Budget implements Articles 4-1-1 and 4-1-2 of the Town Charter via the position of Public Safety Director. The Charter provisions are below:

- 4-1-1 The administrative functions of the town government shall be performed within the organizational framework of four divisions: a division of finance, a division of public works, a division of public safety, and a division of public service.
- 4-1-2 The select board shall designate those divisions to be headed by a director, and those if any, to be headed by the town administrator or by a board composed of members serving without compensation. The town administrator shall appoint the director, if one is to be appointed, and designate the board, if a board is to be utilized in this manner. If the town administrator is designated to act as director of one or more divisions, he shall do so without additional salary.

FY2020-2021 Accomplishments

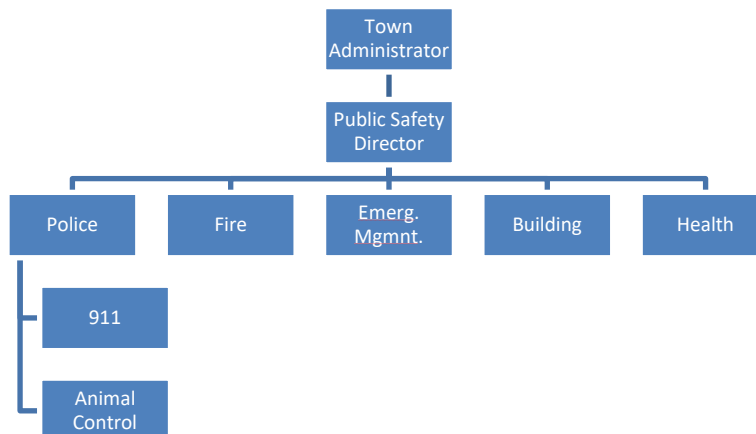
- Provided oversight and guidance to the Health Department in responding to the public health emergency.
- Assisted in communicating with the public on matters relating to the public health emergency.
- Oversaw the altering of operations in the Police, Fire, Building and Health Departments to continue providing services during the public health emergency.
- Advised the Town Administrator on the altering of overall municipal operations in response to the public health emergency.

FY2022 Objectives

- Continue to coordinate with Town Administration to develop and initiate a public safety dispatch.
- Promote professional growth and development opportunities for Public Safety Department Heads.
- Assist Public Safety Department Heads in providing continued professional education to develop and maintain employees' knowledge, skills, and abilities.
- Assist Public Safety Department Heads in developing strategic plans.

Performance/Workload Indicators

The organizational structure which encompasses the workload is below:



Small Capital and Projects

None requested at this time.

Line Item Detail

Line Item	Increase/Decrease over FY2021	Reason for change
None		

Budget Statement

This Department Budget implements Articles 4-1-1 and 4-1-2 of the Town Charter via the position of Public Safety Director. The responsibilities of the Director are currently assigned to the Chief of Police, and the Chief is compensated via the Personal Services line.

**TOWN of NORTH READING
FY2022 BUDGET**

Department Public Safety Administration

200

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	30,000	30,231	30,231	30,000	30,000	-	
52000	Purchase of Services	-	-	-	-	-	-	
54000	Purchase of Supplies	-	-	-	-	-	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		30,000	30,231	30,231	30,000	30,000	-	

APPROPRIATION

PERSONNEL	30,000	30,231	30,231	30,000	30,000	-
EXPENSES	-	-	-	-	-	-
CAPITAL	-	-	-	-	-	-
	<u>30,000</u>	<u>30,231</u>	<u>30,231</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department Public Safety Administration

200

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Expend	Budget	Department Request	\$ Change	% Change
	PERSONAL SERVICES							
	Wages	30,000	30,231	30,231	30,000	30,000	-	
	TOTAL PERSONAL SERVICES	30,000	30,231	30,231	30,000	30,000	-	

Police Department

TOWN OF NORTH READING POLICE DEPARTMENT



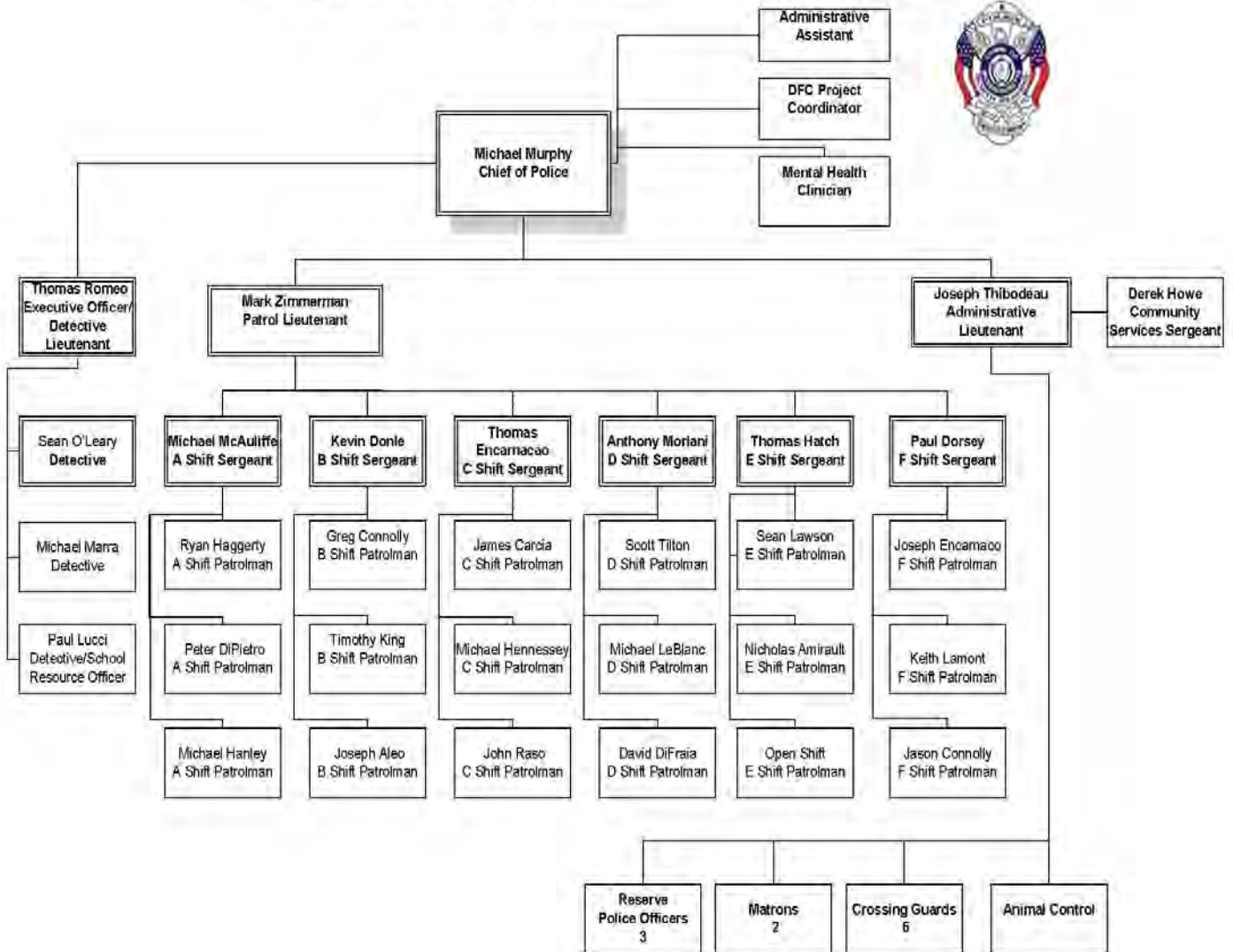
Program Budget **FY2022**

Chief of Police Michael P. Murphy

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North Reading Police Organizational Chart as of July 10, 2020



FY 2022 Program Budget North Reading Police Department

Mission Statement

The mission of the North Reading Police Department is to work with all citizens to preserve life, maintain human rights, protect property, assist in providing a safe and healthy environment to live and to work, promote individual responsibility and community commitment and to improve the quality of life for all. This mission will be accomplished by providing dedicated police officers of high integrity, trustworthiness, morals and commitment, who are caring positive role models working to establish strong partnerships between the community, its residents and the Police Department.

CORE VALUES

Integrity

The members of the North Reading Police Department have the uncompromising courage to do what is right. There is a commitment to high standards of trust, responsibility and discipline. This includes earning the confidence of the community by service, fairness and impartiality. Integrity begins with department members treating each other with respect, dignity, and courtesy regardless of position or assignment. That treatment is reflected in our service to the community.

Professionalism

The North Reading Police Department is proud of its profession and is dedicated to high standards of training, education and leadership development. We take pride in what we do and what we represent to our community. We build professionalism by creating an empowering environment, one that encourages teamwork. Each officer has a strong sense of personal pride in their responsibility, commitment to leadership, and honor in the way our profession.

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 the 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 is 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
- Mental Health-Substance Abuse Clinician

Administrative Division:

- 2 sworn Lieutenants
- 1 sworn 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
- 2 Matrons/Cell Monitors – per diem non-sworn-per diem

Detective Division:

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

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.

Legal Authority and Mandated Responsibilities:

Having all the powers conferred or imposed upon Police Officers in Massachusetts Towns through M.G.L. Chapter 41, Section 98, and from any other Massachusetts General Law, U.S Federal Law, Case Law, Common Law, or North Reading By-Law, all **sworn** Regular, Reserve and Special Constable Police Officers of the North Reading Police Department are responsible for:

- The protection of life and property.
- Enforcing all applicable Town of North Reading By-Laws and Ordinances.
- Enforcing all Massachusetts Laws.
- Upholding the United States Constitution.
- Upholding the Massachusetts Constitution.
- The prevention and detection of crime.
- The arrest, detention and prosecution of violators of the law.
- The recovery of stolen property.
- The preservation of peace and public order.
- Enforcing or acting on the mandates of the President of the United States, Homeland Security, The Governor of Massachusetts or the Executive Office of Public Safety and Security or their delegates.

Budget Statement:

The Police Department’s FY2022 Budget request reflects level services from the FY2021 Budget.

Since July 1, 2020 through January 6, 2021, 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 FY22 Budget without the Drug Free Communities program reflects an increase of **\$149,365 (3.7%)** from the appropriated FY21 Budget.

The proposed FY22 Budget with the Drug Free Communities program reflects an increase of **\$228,031 (5.6 %)** from the appropriated FY21 Budget.

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

Item	Increase/Decrease	Reason for change from FY 2021
Personnel Costs	\$62,044	Contractual increases
Overtime	-\$22,907	
Capital	\$112,674	Request of two marked unit. FY 21 budget- \$0
Drug Free Communities	\$79,695	October 1, 2021-June 30, 2021

See the FY2021-FY2022 Budget Comparison for a complete breakdown.

Proposed organizational changes:

- None

Operating Budget:

- See Line Item Budget

FY21 Goals and Objectives update:

❖ FY 2021 Objective: Identify a Lieutenant candidate:

- In July of 2020, Lieutenant Kevin Brennan retired after 27 years of service to the North Reading Police Department. Lieutenant Joseph Thibodeau was promoted as part of the promotional process established in 2016. Joe is a 28 year veteran of the North Reading Police Department. He served two years for the Andover Police Department prior to transferring to North Reading Police Department in 1992. He's served as a Patrol Officer, Detective, and most recently in the rank of Sergeant, where he has served for the past twenty two years.

❖ FY 2021 Objective: Identify Fleet Manager replacement and or transition to DPW

- An officer has been identified and is being familiarized with the roles and responsibilities of the Fleet Manager. Over the next several months, Lieutenant Detective Thomas Romeo will supervise the transition. The Fleet Manager's duties include, identifying present and future transportation needs of the department, monitoring fleet mileage and repairs, scheduling regular maintenance, scheduling repairs, and purchasing of vehicles and related equipment.

❖ FY 2021 Objective: Rescue Task Force Training

- This objective was unable to be pursued due to COVID restrictions. It will be part of our FY22 Goals and Objectives.

❖ FY 2021 Objective: Establish Honor Guard

- This objective was unable to be pursued due to COVID restrictions. It will be part of our FY22 Goals and Objectives.

❖ FY 2021 Objective: Specialized Training

- **QPR Training:**
- **Blue Courage – The Heart and Mind of the Guardian:**
- These objectives were unable to be pursued due to COVID restrictions. They will be part of our FY22 Goals and Objectives.

❖ **FY 2021 Objective: Mental Health/Substance Abuse Clinician Goals**

- **Coordinate and implement at least one training for first responders on personal mental health care.**

Outreach was conducted with several outside agencies to coordinate this training. A proposal was submitted to the Department of Mental Health for funding for a Blue Courage training, which was not able to occur due to limited DMH funding. A training was set in collaboration with Samaritans, Inc. and Clinical Psychologist, Dr. Trudy Good, on first responder mental health care, as well as threat assessment from a psychological standpoint. The training was scheduled for April 2020 and was canceled due to the COVID-19 pandemic. This will be revisited either when it is safe to do so, or by exploring virtual options.

- **Strengthen Mental Health/Substance Abuse Clinician relationship with North Reading Fire Department.**

Several in-person "Roll Calls" were conducted with the North Reading Fire Department on the role of the Mental Health/Substance Abuse Clinician, as well as how the department can access the service.

- **Increase community awareness of Mental Health/Substance Abuse Clinician role and how to access Mental Health/Substance Abuse Clinician.**

Several digital marketing images were created with mental health/substance abuse facts and resources, along with Mental Health/Substance Abuse Clinician contact information. Virtual programs were run during the COVID-19 pandemic, and Mental Health/Substance Abuse Clinician contact information was always advertised on marketing as well as during the virtual session. A brochure of up-to-date resources and agencies was created for use during and after MHSA Clinician maternity leave.

- **Provide outreach efforts to surrounding hospitals and partial hospitalization programs with information on how North Reading patients can access Mental Health/Substance Abuse Clinician upon needing a lower level of care.**

Phone and/or in-person meetings were held with local partial hospitalization programs, to inform the programs and staff on the role of the Mental Health/Substance Abuse Clinician. PHP

programs were informed of how they or their clients can contact the position when the client is discharged from the program. PHPs continue to reach out to MHSa Clinician to encourage referrals as some are accepting clients during COVID-19.

- **Increase communication and collaboration with similar roles in surrounding towns to stay current on community opportunities and best practices.**

Email chain continues with peers in similar roles in surrounding towns – resources and ideas are exchanged as needed. Communication with Wilmington PD social worker has increased regarding resources and collaborative cases as needed.

- ❖ **FY 2021 Objective: Continued efforts to minimize the overall and social 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're 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 new ideas, programs and resources to assist in reducing the overall negative impact of drug addiction.

Drug Free Communities Grant Objectives update

- **Provide training for the community in Guiding Good Choices.**

Achievement: Amy coordinated and trained 11 facilitators. She also secured additional funding for and implementation of 3 Cohorts of families; funding included providing babysitting and dinner for the families in order to increase participation. 50 parents/caregivers completed the program.

- **Provide training for the community in 40 Developmental Assets.**

Status: Amy completed the facilitator training/train the trainer for 40 Developmental Assets. She planned 3 Cohorts of this program to begin March, 2020, but it was cancelled due to COVID.

- **Reduce past 30-day vape use across grades 6-12 from 12.14% to 10.0% through education and policy changes.**

Status: The past 30-day vape use was reduced to an average of 3.83% across grades 6-12 as measured by the 2020 Core Measurement Survey. However, due to COVID, participation was extremely down, and the data does not represent statistically valid information (refer to Core Measurement 2020 Data).

- **Complete 3 TIPS compliance checks for each vendor.**

Status: Amy completed 1 TIPS check in February, 2020. She met with vendors to offer mini grants to subsidize untrained or expired certificates to staff. The second check was scheduled for April, 2020, but cancelled due to COVID. It has been rescheduled to September, 2020.

- **Develop new activity tracking sheet to better account for actual costs and in-kind costs and outcomes.**

Achievement: The tracking sheet development is complete and in use. This activity tracking sheet is used by Amy and Laura Miranda to record data for all DFC activities, public-facing programs related to mental health and any programs coordinated with CIT and/or the Coalition.

Other FY20-specific highlights:

- Coordinated underage alcohol compliance checks
- Completed Shoulder Taps Program and Sticker Shock Program with youth
- Trained NRPS educators in 40 Developmental Assets
- Became trained in the emerging threat of kratom and provided officer education
- Transitioned community training to online offerings during COVID
- Was appointed to the State Vape Commission
- Began providing information to BOH on vape/nicotine/tobacco violations
- Provided training to staff at Lowell General Hospital in the area of vaping
- Assisted SRO with development of Social Media 101 presentation to students (increasing protective factors)
- Coordinated 2 workshops for youth to build Youth Action Team capacity

Overdoses

In 2020 we responded to (21) reported drug overdoses, nine more than 2019. Of those (21) overdoses (13) were Fentanyl/Heroin, (5) were prescription medications, (1) was alcohol, (2) were Crack Cocaine and Fentanyl mix. Three of the overdoses were fatal.

It should be noted that Detectives have received an increasing number of reports of local addicts using Meth Amphetamine “Meth”. The reports indicate this is being used in conjunction with Opiates.

We report overdoses each year, however these statistics are only what is reported to us and does not 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.

Major Narcotic Investigations & Arrests

- An investigation was conducted into a significant amount of reports and complaints of drug related activity in a residential neighborhood. As a result a North Reading man was arrested and charged with OUI Drugs. He was committed into custody and provided services. Also as a result of the investigation several firearms and ammunition were seized from the residence.
- An investigation was conducted into an overdose death. As a result of the investigation a possible drug dealer and organized drug trade ring was identified in North Reading and Lynn. Information was shared with Lynn Police Drug Detectives.
- North Reading Detectives assisted DEA agents in the seizure of several hundred pounds of marijuana from a North Reading trucking company. This was as a result of a DEA investigation into a national drug trafficking case.
- North Reading Detectives followed up on numerous reports of possible drug related activity at two Main Street Condominium complexes and Lowell Road apartment complex. Intelligence was gathered and acted upon in several of these reports.
- As a result of an investigation into a reported overdose on the roadway, North Reading Detectives discovered a large amount of prescription pills, cocaine, marijuana, THC edibles and oils and mushrooms. From this investigation a local male is being charged with Trafficking Class (B) Cocaine and Possession with Intent to Distribute Class (B, C, D, and E) drugs.

Disposal of Unused Narcotics

- In 2020, approximately 100 citizens used the department's drug drop kiosk located in the front lobby.
- A total of three hundred and ninety-six (396) pounds of unused disposed of drugs were collected, fifty-six (56) more pounds than 2019.

Performance and Work Load Indicators:

In 2020, the North Reading Police Department responded to 17,764 calls for service which required more than 3,246 Man Hours. This represented a decrease in calls for service from 2019 by 1,526 (7.45%). There was a decrease in man hours needed to address those calls for service by 1040 hours (23.95%). This decrease was largely in part due to COVID-19.

FY 21 Grants

- **911 Training Grant** \$67,063

911 Training Grant covers all annual mandatory 911 training for both Police and Fire. The grant includes travel time and fees. This grant reflects an increase of \$1,327 based upon Police and Fire needs.

- **911 Incentive Grant** \$48,134

Funds IT support (replaces FY14 appropriation of \$10,762. Services increased 100%). The grant is currently being used to fund DELPHI Technology Municipal Network Maintenance contract as well as Dispatch equipment upgrades (8 cruiser modems, 6 laptops)

- **EMD Grant** \$4,319

Covers the costs for quality assurance overtime hours for EMD provider (NRFD)

- **Traffic Enforcement Grant: \$0** The Massachusetts Highway Safety Division has determined that the Town of North Reading is not eligible to receive funds for FY22.

- **Underage Liquor Enforcement Grant: \$0**

The Town of North Reading is not eligible to receive funds for FY22.

- **U.S Department of Justice Bullet Proof Vest Partnership: \$2,500**

This grant provides armor vest for all officers. The grant is based upon Department needs. The vests expire every five years. Every five years, all Officers need new vests.

- **Medford Surgery Center Grant- \$30,000-** for the Community Impact Team to assist North Reading seniors with;

- Increasing access to technology
- Reducing isolation and loneliness
- Providing intergenerational learning
- Reducing the stigma associated with accessing mental health

- **Drug Free Community Grant- \$125,000 (pending)**

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.

Police Department Fiscal Year 2022 Goals and Objectives

Predicated upon the approved FY 2022 budget:

During fiscal Year 2022, we plan to initiate several objectives that will allow our Department to meet its mission. In addition to our mission objective described below, we've identified several other objectives and have formulated plans to ensure the efficient and effective implementation of those plans in order to meet the mission of the department.

Mission objectives:

The Police Department's FY 2022 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 each individual'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 2022 Objective: Rescue Task Force Training

In the past two decades, horrific mass shooting/active killing events have been thrust into public consciousness. Mitigating the effects of these sudden incidents is the responsibility of our local, state and federal public safety agencies. Over these past two decades our training has evolved immensely. This is evident in the formation of the Incident Command System.

Through past lessons learned from real world events the integrated response of Police, Fire and EMS services has evolved. This response involves rapid intervention to neutralize any threats, provide lifesaving first aid techniques and rapid evacuation of victims. To accomplish this mission these

different agencies and departments must have the ability to quickly interface and integrate with each other. In order for this integrated response to work these different agencies and departments must train together. This integrated response type training is considered best practices by state and federal agencies like Massachusetts E.O.P.S.S. and U.S. Department of Homeland Security (FEMA).

Objectives Reached to date

Over the past several years the Firearms/Tactical training team has attended certification trainings on the Active Threat/Integrated response concepts of training. These trainings have been sponsored by FEMA and taught by certified instructors from all over the United States. North Reading Police Instructors have incorporated these newly learned concepts into the department's trainings and operating procedures. An introduction into integrated training involving Rescue Task Forces (RTF) was presented to the NRPD Officers through a small scale live training event held at the North Reading Town Hall facility in January 2019. Fire Chief Donald Stats was in attendance to help facilitate for the needed future training between the two departments.

Future Goals

1. Joint training event between Police and Fire Departments (small scale, introductory).
2. Continued training on RTF, Rapid Neutralization of Threat and Integrated Command concepts.
3. Large scale training event with North Reading Public Safety Departments and surrounding area Departments.
4. Purchase of Tactical equipment and training on that equipment.

❖ FY 2022 Objective: Establish Honor Guard

The North Reading Police Department recognizes that the public image of the department is an important aspect of its successful operation. To this end, the department wishes to create an Honor Guard unit that will present to the public a professionally trained group of officers that will demonstrate the department's commitment to our community and country.

The mission of the North Reading Police Department Honor Guard will be to represent the North Reading Police Department at funerals, parades, ceremonial functions, and other special events. The

North Reading Police Department Honor Guard will serve at the discretion of the Chief of Police. The Honor Guard will represent the North Reading Police Department and serve as ambassadors of the Town of North Reading at events on the local, state, and national level. The Honor Guard will establish ceremonial protocols for official functions that the North Reading Police Department participates in. The Honor Guard will endeavor to render honors and provide support to members of the Law Enforcement and public safety community killed in the line of duty, wherever the need may occur. The North Reading Police Department Honor Guard and its members strive to represent the highest standards of integrity, professionalism, and dedication to duty.

❖ **FY 2022 Objective: Specialized Training**

- **QPR Training:** QPR is an emergency mental health intervention for suicidal persons created in 1995 by Paul Quinnett. An abbreviation for Question, Persuade and Refer, the intent is to identify and interrupt the crisis and direct that person to the proper care. The mission of the training is to save lives and reduce suicidal behaviors by providing innovative, practical and proven suicide prevention training. People trained in QPR learn how to recognize the warning signs of a suicide crisis and how to question, persuade, and refer someone to help. The intention of bringing QPR to North Reading is to educate first responders on mental health interventions they can utilize in the field to support someone through a potential mental health crisis.
- **Blue Courage – The Heart and Mind of the Guardian:** Blue Courage is a transformational two-day leadership development workshop designed for all levels of the organization. This revolutionary educational process is a holistic approach to developing our officers. It will touch hearts, awaken minds and ignite spirits through dynamic presentations and learning processes. It draws on relevant, proven literature and research on human effectiveness, positive psychology, leadership development and neuroscience. The goal is personal and cultural transformation through institutionalizing the heartset, mindset, skillset and toolset of our police officers. The intention of bringing Blue Courage to North Reading is to provide first responders with self-care tools and strategies to support their own well-being while they continue to work to maintain the safety of the community.

This objective will utilize staffing levels indicated in our proposed FY22 budget.

❖ **FY 2022 Objective: Mental Health/Substance Abuse Clinician Goals**

- Coordinate and implement at least one training for first responders on personal mental health care (continued from 2019-2021 due to COVID-19).
- Increase and strengthen relationship with citizens who use the support of Veterans and Youth Services.
- Coordinate and implement community/virtual self-care project.
- Provide outreach efforts to surrounding courthouses with information on how North Reading patients can access Mental Health/Substance Abuse Clinician.
- Increase knowledge and distribute information on resources available to community members as a result of COVID-19 needs.

This objective will utilize staffing levels indicated in our proposed FY22 budget.

❖ **FY 2022 Objective: Lieutenant and Sergeant promotional process**

October 2016 Town Meeting approved that the positions of Police Officer, Sergeant, Lieutenant and Chief of Police be removed from Civil Service. The removal from Civil Service allows the Town to conduct its own hiring, promotional, and disciplinary appeals process and decisions without being subject to the dictates of the Massachusetts Civil Service Commission. Over the course of FY22, we anticipate one retirement among the rank of Sergeant and one retirement among the rank of Lieutenant. The promotion process will establish an eligibility list for both Sergeants and Lieutenants. Having an established list will help the department in its long term planning process. The exam process is a critical step in our succession plan and long term planning. It's an opportunity to identify and develop current staff to ascend to these positions.

This objective will utilize staffing levels indicated in our proposed FY22 budget.

❖ **FY 2022 Objective: Police entrance exam**

October 2016 Town Meeting approved that the positions of Police Officer, Sergeant, Lieutenant and Chief of Police be removed from Civil Service. The removal from Civil Service allows the Town to conduct its own

hiring, promotional, and disciplinary appeals process and decisions without being subject to the dictates of the Massachusetts Civil Service Commission.

During FY22, the Police Department, in conjunction with Police Exam Solutions, LLC, will conduct an open competitive exam for the position of police officer. The Department will recruit and market the exam with the goal of creating an extensive candidate pool.

This objective will utilize staffing levels indicated in our proposed FY22 budget.

❖ **FY 2022 Objective: Continued efforts to minimize the overall and social 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're 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 new 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;

- Education
- Prevention
- Intervention
- Treatment
- 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 in an effort to effectively stop the rapidly growing opiate addicted population. Without intervention, the chances of another overdose are very high. We'll also continue to follow up with the families of those who suffer from drug addiction.

In FY 22 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.

Drug Free Communities Grant Objectives

- Coordinate the development of the Youth Action Team to include quarterly prevention, risk factor reduction, and/or asset development programs and complete strategic planning for this group.
- Attend quarterly roll calls to inform officers about substance use trends.
- Lead the development of the Coalition's sustainability plan in alignment with CADCA's Sustainability Primer
- Complete the DFC Grant application for year's 6-10.
- Offer and coordinate 3 trainings to middle school or high school health classes virtually or in person during the school year.

- **Carryover from FY20 delayed goals due to COVID:**
 - Provide training for the community in 40 Developmental Assets.
 - Reduce past 30-day vape use across grades 6-12 to 10% as measured by the 2021 Core Measurement Survey.
 - Complete 3 TIPS compliance checks for each vendor.

Federal Grant overview

The Federal Drug-Free Communities Grant provides financial support of \$125,000 annually for 5 years. Our existing grant is due to expire on Sept 30, 2021. As part of our sustainability plan, we have prepared three options for continual funding of this program. Our first option is to apply for a second round of five-year federal funding. Although we feel confident in our application (due anticipated March, 2021), we have prepared two contingent town-funded budgets. The first is a 9-month "full" budget to include the majority of programs that would have been funded via DFC. Our proposal of \$84,497 cuts programs unique to DFC, while supplementing the remaining 9-months of the fiscal year after the expiration of federal funds. The second budget of \$72,492 is a scaled-down version of the 9-month town supplement to the DFC program.

Line	Item	Notes	DFC 12 Months Year 6	Town Full 9 Months 9 Months	Town Reduced 9 Months 9 Months	Comments	
Personnell A	Project Director	Amy Luckiewicz	\$ 84,000.00	\$ 63,000.00	\$ 63,000.00	New contract due 10/1/21	
	Finance Director	Liz Pavao	\$ 4,000.00	\$ -	\$ -		
			\$ 88,000.00	\$ 63,000.00	\$ 63,000.00		
Fringe B	FICA	1.45%	\$ 1,218.00	\$ 914.00	\$ 914.00		
	Workman's Comp	flat fee	\$ 400.00	\$ 300.00	\$ 300.00		
	Health Insurance	70%	\$ 7,450.00	\$ 5,588.00	\$ 5,588.00		
	OPEB	flat fee	\$ 6,000.00	\$ -	\$ -		
			\$ 15,068.00	\$ 6,802.00	\$ 6,802.00		
Travel C	CADCA Ntl. Leadership Forum Feb, 2022	Air	\$ 250.00	\$ 250.00	\$ -	3 in Y4, canceled in Y5, Propose 1 person Year 6	
		Transfers	\$ 150.00	\$ 150.00	\$ -	Car Rental	
	Washington DC		Gas	\$ 50.00	\$ 50.00	\$ -	
			Per Diem	\$ 380.00	\$ 380.00	\$ -	1 people x 5 days 2020 rate \$76pp
			Hotel and Parking	\$ 800.00	\$ 800.00	\$ -	1 room, 2020 rate Parking \$30/day x5 days
			Registration	\$ 650.00	\$ 650.00	\$ -	2020 rate, Early Bird
			Air x 1 persons	\$ 250.00	\$ -	\$ -	1 person
	CADCA Mid-Year Institute July, 2022 Location TBD		Transfers	\$ 150.00	\$ -	\$ -	Car Rental
			Per Diem	\$ 300.00	\$ -	\$ -	1 person x 4 days 2020 rate \$76pp location TBD
			Hotel	\$ 700.00	\$ -	\$ -	1 room, 2020 rate
	NCA Week 1 Location TBD		Registration	\$ 645.00	\$ -	\$ -	Y4 Online rate x3ppl, Y6 2019 In-Person Rate
			Air x 2 people	\$ 500.00	\$ 500.00	\$ -	DFC Director required plus 1
			Hotel x 2 people	\$ 800.00	\$ 800.00	\$ -	
			Car	\$ 150.00	\$ 150.00	\$ -	
	NCA Week 2 Location TBD		Gas	\$ 50.00	\$ 50.00	\$ -	
			Per Diem x2	\$ 700.00	\$ 700.00	\$ -	
			Air x 2 people	\$ 500.00	\$ 500.00	\$ -	DFC Director required plus 1
			Hotel x 2 people	\$ 800.00	\$ 800.00	\$ -	
	NCA Week 3 Location TBD		Car	\$ 150.00	\$ 150.00	\$ -	
			Gas	\$ 50.00	\$ 50.00	\$ -	
			Per Diem x2	\$ 700.00	\$ 700.00	\$ -	
			Air x 2 people	\$ 500.00	\$ 500.00	\$ -	DFC Director required plus 1
	New Grantee Washington DC		Hotel x 2 people	\$ 500.00	\$ -	\$ -	DFC Director required
			Air	\$ 250.00	\$ -	\$ -	
			Car	\$ 150.00	\$ -	\$ -	
				\$ 50.00	\$ -	\$ -	
	Statewide		Per Diem	\$ 300.00	\$ -	\$ -	1 person x 4 days 2020 rate \$76pp DC rate
		Mileage	\$ 500.00	\$ 375.00	\$ 375.00		
		Local Trainings	\$ -	\$ -	\$ -	moved line item for Y6	
			\$ 12,675.00	\$ 9,255.00	\$ 375.00		

Supplies E	General Office	\$10/month	\$ 120.00	\$ 90.00	\$ 50.00	
	Postage	\$3/month	\$ 24.00	\$ 27.00	\$ -	Change to \$2/month
	Resource Guides	flat	\$ 500.00	\$ 500.00	\$ -	
	Resource Supply Printing	flat	\$ 250.00	\$ 100.00	\$ -	
	GGC Supplies	flat	\$ 500.00	\$ 500.00	\$ -	
	Rx Takeback Magnets	flat	\$ 150.00	\$ -	\$ -	
	Diversion/Summer Supplies	flat	\$ -	\$ 100.00	\$ -	
	P3 Marketing	flat	\$ 50.00	\$ 50.00	\$ -	
	National Night Out	flat	\$ 1,000.00	\$ 600.00	\$ -	Event happens in August, 2021
	Parent University Supplies	flat	\$ 150.00	\$ 100.00	\$ -	
	Youth Action Team Supplies	flat	\$ 300.00	\$ 200.00	\$ -	
	40 Assets Supplies	flat	\$ 30.00	\$ 30.00	\$ 25.00	
	Compliance Supplies	flat	\$ 50.00	\$ 50.00	\$ -	
			\$ 3,124.00	\$ 2,347.00	\$ 75.00	
Contract F	Joe DiBenedetto Core Meas.	flat	\$ 450.00	\$ 450.00	\$ 450.00	
	GGC Leaders	\$250 per leader	\$ 750.00	\$ 750.00	\$ -	3 Leaders Y6
	GGC Cd.		\$ 250.00	\$ 250.00	\$ -	Y4 Coordinator 2x/yr, Y6 1x/yr
	Survey Monkey Subscription	flat	\$ 393.00	\$ 393.00	\$ 365.00	2020 Rate, annual
	Speaker Stipends	flat	\$ 1,250.00	\$ 250.00	\$ -	Y6 \$250/school
	Cell Phone Carrier	\$50/month	\$ 600.00	\$ 450.00	\$ 450.00	Standard reimbursement rate
	Youth Social Media Cd.	\$30/mo	\$ 360.00	\$ 270.00	\$ -	Standard contract rate
	P3 Text-a-Tip Annual	annual	\$ 1,200.00	\$ 1,200.00	\$ 900.00	2020 rate
	Zoom Subscription		\$ 150.00	\$ 150.00	\$ -	2020 Rate
	Turning Point Technologies		\$ -	\$ 250.00	\$ -	25 Licenses
			\$ 5,403.00	\$ 4,413.00	\$ 2,165.00	
Other H	CADCA Dues	Annual Fee	\$ 300.00	\$ 300.00	\$ -	Annual Fee
	Newspaper Subscription		\$ 30.00	\$ 30.00	\$ -	could go into F Line
	Local Training		\$ 400.00	\$ 350.00	\$ 75.00	
			\$ 730.00	\$ 680.00	\$ 75.00	
			\$ 125,000.00	\$ 84,497.00	\$ 72,492.00	
			DFC 12 Months	Town Full 9 Months	Town Reduced 9 Months	

This objective will utilize staffing levels indicated in our proposed FY 2022 budget.

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 meet the objectives the department.

This objective will utilize staffing levels indicated in our proposed FY22 budget.

Fleet Management **Report**

The North Reading Police Department, through its fleet management unit, has determined the need for two marked vehicle replacements for FY22. This decision is based on several factors that when looked at in its entirety should enable the Department to maintain a safe and reliable fleet.

The factors analyzed are total road miles of the fleet, engine idling hours and the overall analysis of the maintenance costs and projected potential financial liabilities of the fleet throughout FY22.

The Department has policies in place for a proactive approach of spreading the overall mileage of the fleet evenly throughout its patrol vehicles. We've identified two older patrol vehicles which have high miles and high hours of engine idle time. One of the vehicles that is being replace will be reassigned with minimal cost into an administrative vehicle to replace an older administrative vehicle. This remade vehicle will have a viable use for our department as it will require a less demanding use than an emergence response vehicle being used 24/7.

An FY 21 request for one marked unit was not approved.

Replacement/ Reassignment information:

2017 Ford Interceptor SUV Car Number 24

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

- Placed in service on 2016
- Current mileage of 68,804 actual / estimated at time of reassignment 74,000
- Current engine hours 13,174 actual / estimated at time of replacement 14,000
- Total mileage combined with hours 503,546 actual / estimated at time of replacement 533,546
- Current Maintenance costs \$7,070 / estimated costs at time of replacement \$7,750

2018 Ford Interceptor SUV Car Number 14

Recommendation: Replacement with new vehicle. Reassign to Police Administrative use.

- Placed in service on 2018
- Current mileage of 64,804 actual / estimated at time of reassignment 70,804
- Current engine hours 11,233 actual / estimated at time of replacement 13,000
- Total mileage combined with hours 435,496 actual / estimated at time of replacement 465,496
- Current Maintenance costs \$4,602 / estimated costs at time of replacement \$5,602

Replacement of administrative vehicle Car 4

Recommendation: Replacement with reassigned patrol vehicle. Reassign this vehicle to other police use, Town Hall Pool or trade.

- Placed in service 2010
- Current mileage of 80,000
- Current maintenance costs \$3,900

The Ford Motor Company has assessed engine hours at 33 miles of drive train wear for each hour of engine idle.

The Fleet Manager is requesting that the vehicle replacement program continue with the proactive replacement to increase safety and reliability and to limit the potential financial liabilities of an older fleet.

We have also conducted an analysis of the mobile radios and on board lap top computers. The mobile radios are compatible and can be retro fitted into the new vehicles. A complete analysis of our mobile radios is underway. Replacement of all mobile radios over the next 5-7 years will be recommended. All marked unit lap tops have been replaced in FY21 and have a life expectancy of 5 years.

Cost summary:

(Some of the equipment from the proposed replacements may be retrofitted into the new units)

Costs estimate:	Each unit	Total
2021 or newer Ford Police Interceptor	\$34,507	\$69,014
Emergency Equipment up-fitting	\$13,210	\$26,420
Lettering	\$1,120	\$2,240
Lap top computer	0	0
Two way radio	\$5,000	\$10,000
Retrofit marked to unmarked use	\$5,000	\$5,000
Total	\$53,837	\$112,674

2021 or newer hybrid- \$37,557 per unit. Additional \$3,050 per unit (\$6,100 total)

FY 2022 Operating Budget North Reading Police Department Sub-Program

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: Program Description

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 is in compliance with 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 establish 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 **Program Description**

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 Officer; 2 Cell Matrons; 5 Crossing Guards; 1 Animal Control Officer.

Budget Statement: See Line Item Budget

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.
- Researches and plans 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 Massachusetts Criminal Justice Training Council
- Responsible and accountable for the training of all police personnel
- Manages the Community Services Division
- Manages the Animal Control Division

Patrol Division Program Description

Twenty-four employees, including six sergeants, make up the patrol force. The patrol force works a 4 x 4 x 10 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 manpower and funding allows);

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.

Budget Statement: See Line Item Budget

Performance and Work Load Indicators:

In 2020, the North Reading Police Department responded to 17,764 calls for service which required more than 3,246 Man Hours. This represented a decrease in calls for service from 2019 by 1,526 (7.45%). There was also a decrease in man hours needed to address those calls for service by 1040 hours (23.95%).

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 2020, 41 people were taken into custody and processed in the Booking area of the North Reading Police Department. An additional 107 criminal complaints were issued and processed in court.

Detective Division

Program Description

The Detective Division is staffed by three fulltime 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;

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 2020

- As a result of an investigation into multiple Property Damage/ Defacements, a North Reading man was charged with 7 counts of felony Defacement of Property. North Reading Detectives assisted in identifying this North Reading Man in several surrounding area incidents and similar crimes as well.
- North Reading Detectives assisted State Police Arson/Explosives Investigation Unit and Waltham Detectives in the arrest and search warrant service for a north Reading husband and wife for their involvement in an arson of a commercial building in Waltham.
- As a result of an investigation into Property Damage/ Defacement (tagging) of the North Reading Town Hall, Hood Elementary School and several parks in town, 4 Juveniles were charged with Vandalizing Property.

- As a result of an investigation into politically motivated vandalism at a North Reading residence, 2 adult males and a male juvenile were charged with Property Defacement, Larceny, Trespassing and Conspiracy.
- As a result of an investigation into a bank robbery at Citizen's Bank Detectives were able to identify and charge the male perpetrator with Bank Robbery. The Identification of this perpetrator led to him being implicated and ultimately charged in several more bank robberies in the north shore area. North Reading Detective's worked with State Police, FBI Bank Robbery Task Force, Dracut Police Dept., Lowell Police Dept., Georgetown Police Dept. and Tewksbury Police Dept. The perpetrator is now facing Federal Charges as well.
- North Reading Detective's opened several investigations into the uttering of counterfeit money at local retail and grocery stores. The reported incidents of counterfeit bills being used is up markedly over only several cases in 2019. As a result of one of the investigations a male was identified and being charged with the uttering of a counterfeit \$100 bill.
- North Reading Detectives applied for and were granted arrest warrants on 2 male subjects for an unarmed Robbery and Aggravated Shoplifting at Walmart. Currently 1 male has been arrested on the warrant in Dorchester.
- As a result of an investigation into an alleged Kidnapping, Assault and Battery and in conjunction with the District Attorney's Office a victim was provided with victim services.
- North Reading Detective's, after being notified of a past assault with serious permanent injury at a local group rehabilitation home conducted an investigation and interviews into the incident. Charges may still be pending. The state Disabled Persons Protection Commission was notified and assisted in the investigation.
- North Reading Detectives conducted a follow-up investigation into ongoing and high volume of calls for service for a local resident being the victim of Domestic Violence and Harassment. As a result of this investigation a male was charged with 3 counts of Filing False Reports to Public Safety, Criminal Harassment, Annoying Telephone Calls and 2 Violations of a Restraining Order. Also as a result of this investigation the perpetrator was tracked down, located and arrested by North Reading Detective's with the assistance of Lowell Police Dept.
- North Reading Detectives conducted an investigation into Mailbox Fishing scams that connected back to a North Reading Post Office box. North Reading Detectives were able to recover approximately \$30,000 for one of the North Reading victims. With the assistance of USPS

Inspector they are currently working to identify several members of the ring and take out state level charges.

- North Reading Detectives investigated a report of a possible Aggravated Rape at a local rehabilitation group home. As a result of the investigation a male was charged with Aggravated Rape.
- North Reading Detectives Investigated a report of an alleged Sexual Assault/Unwanted Touching between 2 North Reading Juveniles. District Attorney's Sexual Assault and Child Protection Unit assisted.
- In 2020 Detectives followed up and investigated a significant amount of Fraud, Identification Thefts and Scams. It should be noted that while there has been an increase over the last decade of fraud and scam activity 2020 showed a dramatic increase in this type of activity. In 2019 NRPD had approximately (120) reported cases and in 2020 it rose to approximately (400) reported cases. The majority of these types of cases were internet and telephone based along with a new unemployment benefits scam.

Significant Juvenile and School Resource Officer Investigations

- SRO conducted investigation into a knife found on an elementary school bus.
- An investigation was conducted into a North Reading juvenile in possession of a hand gun and a picture sent via Snapchat App as a threat to another juvenile. With the assistance of other area Police Department's it was determined the gun was real and another former local juvenile provided the gun. This information aided other agencies who were investigating this juvenile on similar charges.
- SRO investigated a report of a young juvenile showing a knife to another juvenile and making threats to stab them.
- An investigation was conducted into a report of a juvenile who threatened to show his gun to and beat up another juvenile. No gun was found after investigation completed.
- SRO conducted investigation into a juvenile who threatened to shoot up the Middle School on a pre-determined date. No Guns were found after investigation.
- A follow-up investigation was conducted into an incident which involved several local juveniles, young adults and out of town juveniles. As a result of this investigation a local juvenile was

charged with Assault and Battery Dangerous Weapon, OUI liquor/Drugs and Operation to Endanger.

- An investigation was conducted into locating a runaway local Juvenile. The juvenile was gone for approximately 24 hours. Through investigation the juvenile was located at a local residence. DCF assisted in the investigation.
- An investigation was conducted into a local juvenile sending out nude pictures electronically and asking for nude pictures of other juveniles in return.
- An investigation was conducted into the report of an unknown juvenile via Snapchat App soliciting nude pictures of other local juveniles. As a result of the investigation a website was discovered that was set up to request and trade nude photos of North Reading female juveniles. This website was linked to several other similar cases and complaints.
- An investigation was conducted into a child pornography and exploitation ring involving several local juveniles as well as other juveniles and adults from other towns.
- An investigation was conducted into a local juvenile who online “friended” an individual from another state. This person was not truthful in who they claimed to be. As a result of this investigation a juvenile from the other state was provided mental health services from the local Police Dept.
- As a result of 2020 investigations and incidents approximately 20 personal electronic devices were turned in, seized or given as evidence. It should be noted that over the last several year’s cases involving personal electronics has dramatically increased. Often in these cases the device and evidence needs to be sent out and downloaded at other local, State and Federal agencies. The turnaround on return of these devices can be from weeks to several months before getting them back which in some instances timing can be detrimental to the case.

**Animal Control
Program Description**

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.

Budget Statement: See Line item budget

Calls for service

Number of Calls Received

10 Day Quarantine	20
45 Day Quarantine	10
6 Month Strict Confinement	0
Barn Inspections	Postponed due to COVID
Rabies Exposure	0
Nuisance Animals	16
Dogs in Pound	3
Pick - Up Fees	1
Wildlife	38
Deceased Animal	99
Suspect Abuse/Neglect	1
Patrolling	Daily
Court Hearings	0
Meetings	0
Lost/Loose Dogs	40
Lost Cats	7
Vehicle Maintenance	weekly
Pound Maintenance	weekly & after discharge
Found Birds	3
Adopted Dogs	0

Type of Citation

Number of Citations Written

Unvaccinated	3
Unlicensed	3
Leash Law Offense	12
Failure to Comply with AC Officer/	0

**North Reading Police Department
Fiscal Year 2022
Operating and Small Capital Budget
Lines 520000 - 580000**

Purchase of Services - 520000 - 530000

**Budgeted
Cost
Totals: 135,467**

524000 - Maintenance and Repair

**Budgeted
Cost
34,061**

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	21,594
B.	Integration Partners	LEAPS / NCIC Maintenance 24/7	780
C.	Delphi Technology	DHQ Support - Department Intranet - Roll Call	2,217
D.	S.H.I.	Digital Headquarters, CJIS, 9.1.1. & IMC Connectivity & Maintenance	Grant
E.	PlastiCard	Maintenance - Town Issued I.D. System	203
F.	Stryker Medical	Defibrillator Maintenance	3,168
G.	Crossmatch	Fingerprint - Live Scan	700
H.		Radios - Tower Equipment and Repairs	5,000
I.	Taser International	Taser assurance plan [discontinued replacement plan]	-
J.	Hunter Systems	Mug Shot Camera Support	399

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
5,647**

A.		The lease of two black and white copier/fax/scanner/printers.	2,914
B.		The lease of one color copier/fax/scanner/printer	2,733

530000 - Professional Services -Other

**Budgeted
Cost
19,288**

A.	Lowell Police Academy	Mandatory In-Service Training - 2 seats @ 2,500 each	5,000
B.	John Guilfoil	Public Relations, Communications, and Web Site Services	4,438
C.	Hanrahan Consulting	Promotional Exams - Sergeant/Lieutenant	9,850

530300 - Professional Services - Data Processing

**Budgeted
Cost
0**

N/A

-

524000 A



Code	Customer	Application	Qty	7/1/2020-6/30/2021	7/1/2021-6/30/2022
13477	North Reading Police, MA	Mobile Law/Fire Message Server Annual Maintenance Fee	1	\$ 1,090.00	\$ 1,144.50
13477	North Reading Police, MA	Cross Agency Site Data Share Annual Maintenance Fee	1	\$ 655.00	\$ 687.75
13477	North Reading Police, MA	Dispatch (Pop. Based) Annual Maintenance Fee	1	\$ 3,280.00	\$ 3,444.00
13477	North Reading Police, MA	Law Imaging and Photo Lineup Annual Maintenance Fee	1	\$ 1,090.00	\$ 1,144.50
13477	North Reading Police, MA	Voice Recognition Annual Maintenance Fee	1	\$ 875.00	\$ 918.75
13477	North Reading Police, MA	Fingerprint Interface Annual Maintenance Fee	1	\$ 1,725.00	\$ 1,811.25
13477	North Reading Police, MA	Records (Pop. Based) Annual Maintenance Fee	1	\$ 2,410.00	\$ 2,530.50
13477	North Reading Police, MA	Admin Clients (Pop. Based) Annual Maintenance Fee	1	\$ 655.00	\$ 687.75
13477	North Reading Police, MA	Mobile / FBR Clients Annual Maintenance Fee	1	\$ 2,190.00	\$ 2,299.50
13477	North Reading Police, MA	Mapping - Google Based Annual Maintenance Fee	1	\$ 550.00	\$ 577.50
13477	North Reading Police, MA	Bar Coding Police Property Annual Maintenance Fee	1	\$ 550.00	\$ 577.50
13477	North Reading Police, MA	ODBC Data Dictionary Files (DDFs) Annual Maintenance Fee	1	\$ 230.00	\$ 241.50
13477	North Reading Police, MA	Detective Client (Pop. Based) Annual Maintenance Fee	1	\$ 550.00	\$ 577.50
13477	North Reading Police, MA	Law Records Forms Package Annual Maintenance Fee	1	\$ 920.00	\$ 966.00
13477	North Reading Police, MA	State Interface (Pop. Based) Annual Maintenance Fee	1	\$ 1,750.00	\$ 1,837.50
13477	North Reading Police, MA	Hunter Systems Booking Camera Interface Annual Maintenance Fee	1	\$ 110.00	\$ 115.50
13477	North Reading Police, MA	Quest Annual Maintenance Fee	1	\$ 220.00	\$ 231.00
13477	North Reading Police, MA	Mapping Additional Access - RMS or FMS Annual Maintenance Fee	1	\$ 230.00	\$ 241.50
13477	North Reading Police, MA	ANI/ALI e911 ServeR Annual Maintenance Fee	1	\$ 440.00	\$ 462.00
13477	North Reading Police, MA	Action Annual Maintenance Fee	1	\$ 1,097.50	\$ 1,097.50
Total				\$ 20,617.50	\$ 21,593.50

12/18/2020 Prepared by: TB

Notes

A 5% increase was applied to your maintenance support for 2021. Please budget accordingly.

Please note the above fees provided are an estimate only and that rounding issues do occur so actual fees invoiced could be slightly different.

Kayla Gardner

From: Maria Barton <mbarton@integrationpartners.com>
Sent: Tuesday, January 5, 2021 12:01 PM
To: Kayla Gardner
Subject: RE: FY22 Quote CJIS Maintenance

Kayla,
We do not have the rates and I do not anticipate one.
You may want to increase by \$50.00 for budget purposes, just in case.

**Goodbye 2020 and Hello 2021
Happy New Year!**

Boston Strong

Maria Barton

Office Manager – Executive Assistant

 **integrationpartners**

P: 781.357.8132

M: 781.727.2700

E: mbarton@integrationpartners.com

www.integrationpartners.com

From: Kayla Gardner [mailto:kgardner@nrpd.org]
Sent: Tuesday, January 5, 2021 11:53 AM
To: Maria Barton <mbarton@integrationpartners.com>
Subject: FY22 Quote CJIS Maintenance

Hello,

We are in the process of putting together our FY22 budget and looking for a quote for our on-site maintenance 7/1/21 – 6/30/22. I realize you may not have the rates yet, if not, do you have an indication of an increase?

I have attached our last invoice for reference. If this inquiry needs to be directed to another party, please advise.

Thank you in advance,

Kayla Gardner

Administrative Assistant to the Chief of Police

North Reading Police Department

152 Park Street

North Reading, MA 01864

Phone: 978-357-5049

Fax: 978-357-5092

kgardner@nrpd.org

524000 C

Delphi Technology Solutions, Inc.

280 Merrimack Street, Ste 308 - Lawrence, MA 01843
 Office: (978) 683 - 4501
 www.delphi-ts.com
 IT Problem Solved.

Quotation

Date	Quotation #
1/5/2021	398

Quotation Prepared For:
Town of North Reading - Police Department attn: Lt. Thibodeau 152 Park Street North Reading, MA 01864

Ship To
Town of North Reading - Police Department attn: Lt. Thibodeau 152 Park Street North Reading, MA 01864

This quotation is based upon the costs of service, labor, and materials as of the date of quotation, or date of revision of quotation. If changes occur on costs of material, labor or other costs prior to acceptance, Delphi Technology Solutions, Inc. reserves the right to change the pricing quoted. Pricing does not include freight, travel and living costs, transportation costs or transport insurance. Final Orders will be clearly marked as such and can only be submitted after the full scope of supply is agreed upon with the customer. This quote will expire on the date notated in Quote Expiration. Once the Quote is accepted, a delivery date will be issued when the order is placed and clearly defined in the Sales Order. For more information, please also visit our website www.delphi-ts.com.

Delivery Terms	Terms	Quote Expiration	Rep
	Due on receipt	1/5/2021	JJT

Item	Description	Quantity	Total		
600P1-S1	DHQ Support Contract FY22 Expires 6/30/2021 Monday Through Friday 0800 – 1800 EST Phone/email/web support 12 business hour response 3 seats to DHQ User Group DHQ Fixes Upgrades to Code	1	2,217.08		
Fax #	E-mail	Web Site	Phone #	Sales Tax (0.0%)	\$0.00
(978) 642 - 7399	krhoton@delphi-ts.com	www.delphi-ts.com	(978) 683 - 4501	Total	\$2,217.08

Customer Signature Accepting Quote

Customer Printed Name And Date

524000 E



Plastic Card Systems, Inc.
1-800-722-2273

Contract No.
Town of N. Reading

STANDARD DEPOT MAINTENANCE SERVICE AGREEMENT

Plastic Card Systems Inc., (herein after referred to as PlastiCard™) and **Town of N. Reading Police** (Herein after referred to as Customer), do hereby enter into a Standard Depot Service Agreement wherein PlastiCard agrees to provide a factory authorized parts, labor and technical support for the specific equipment listed under the terms and Conditions of this agreement. As factory certified materials are critical to the proper operation of the specified equipment, this agreement is conditional on the procurement of all printing ribbons, cards and cleaning materials from PlastiCard. The use of material and supplies from others voids this agreement with no recourse. This agreement constitutes the entire agreement between PlastiCard and the Customer and is made and entered into in lieu of any verbal or written statements or promises, expressed or implied by any representative of either PlastiCard, third party dealer or the Customer. Unless specifically noted, covered equipment must be returned to the PlastiCard Depot Service Facility by the Customer for service.

City
Te
Email:

This agreement pertains only to the Equipment listed below and is subjected to the Terms and Conditions stipulated on the back of this agreement.

203.40

STANDARD DEPOT MAINTENANCE SERVICE AGREEMENT

Term of Agreement:

In consideration of the payment of \$892.54 per annum by Customer to PlastiCard, Plastic Card Systems Inc. will provide factory trained service and furnish necessary parts to keep the said equipment in satisfactory operating condition. PlastiCard and Customer agree to faithfully abide by the terms and conditions in this agreement.

Accepted by: Plastic Card Systems Inc
31 Pierce Street/Northboro MA 01532
Fax 508-351-6211
Signature **Jean E. Axline**
Title **VP, Admn.**
jaxline@plasticard.net
Date 12/10/20

Accepted by: _____
Signature: _____
Title: _____
Date: _____ Customer PO No. _____



DEPOT MAINTENANCE AGREEMENT

Summary of Terms and Conditions

INCLUDED IN THIS AGREEMENT

This agreement constitutes the entire agreement between PlastiCard and the Customer and is made and entered into in lieu of any verbal or written statements or promises expressed or implied by any representative of either PlastiCard, third party dealer or the Customer. This agreement includes the labor necessary for the replacement of parts, adjustments, cleaning and lubrication of equipment covered under this agreement.

The agreement also includes necessary technical support and the instruction of new operators on the telephone or internet during regular business hours 9:00 AM to 5:00 PM Eastern Time.

CERTIFICATION OF EQUIPMENT ELIGIBILITY

All plastic card printers, cameras, software and accessories sold by Plastic Card Systems, Inc. are covered by Manufacturers and PlastiCard Warranty for 12 months from time of delivery. Items sold by other authorized resellers or equipment beyond initial warranty period may be eligible for service after inspection and acceptance by PlastiCard. There is a \$90.00 non-refundable inspection charge for acceptance of non-covered equipment, acceptance is at the discretion of PlastiCard. Technical Support, Extended Service and Support programs are available from Plastic Card Systems products contracted for extended Service and Support during the original warranty period are accepted into the program without inspection fees.

SERVICE AVAILABILITY

To receive warranty service, the customer must contact a PlastiCard Depot Repair Center and be prepared to communicate the specific printer model, serial number, location and responsible contact person. It is recommended that the user be at the product in question, a PlastiCard Factory Trained Technical Support Representative will work through the problems with the customer and determine if the fault can be cleared on the telephone or internet to quickly return the system to service or if printer needs to be returned to the PlastiCard Depot Repair Center for service.

If the PlastiCard Representative is unable to resolve the customer's problem on the telephone, a Return Merchandise Authorization (RMA) number and shipping instructions will be issued and the printer or other covered item will be issued and the printer or other covered item will be returned to PlastiCard for service. In the rare instance factory service is required the PlastiCard Technical Service Representative will arrange for a Factory RMA Number and coordinate the shipment of the unit and its return to the customers. The Premium Depot Agreement includes a "Next Day" Loan program on products specified on the front of this agreement; the PlastiCard representative will coordinate that service, if required.

The unit must be packaged and shipped to the PlastiCard Depot Repair Center with RMA number clearly marked on the label on the outside of the box. PlastiCard values your investment, if original packaging or secure alternate

packaging is not available, PlastiCard will provide certified packaging by UPS at a nominal added cost. Equipment received in an inadequate packaging will be properly packaged at a nominal extra cost prior to return. Shipment to the PlastiCard Depot is the responsibility of the owner. Damage due to inadequate packaging is not covered under Warranty or Maintenance programs. Loan equipment will be shipped in reusable packaging.

EXCLUSIONS

Maintenance service is contingent upon proper use of the printer or accessory. It does not cover printers or accessories that have been modified or have been subjected to unusual physical or electrical stress, abuse, or damage, including shipping damage due to poor packing. PlastiCard or OEM Manufacturers shall be under no obligation to furnish any warranty service if adjustments, repair, or replacement parts are required because of the customer's use of unapproved card stock and/or ribbons. Damage due to inadequate packaging is not covered under Warranty or Maintenance Programs.

This agreement does not include the labor or parts to service or repair the Equipment where such repairs are necessitated by fire, water, accident, fault or negligence by the customer.

TERM OF THE AGREEMENT

This Agreement shall remain in full force and effect for a period of one year from the effective date and will automatically be renewed for succeeding years. Customer will be notified and invoice issued 90 days prior to the renewal date. Either party, on sixty (60) day prior to written notice to the other party, may terminate this Agreement.

INVALIDATION

This Agreement shall become invalid and the Liability of PlastiCard to continue to perform ceases if accessories or consumables are not purchased from PlastiCard or sources approved by PlastiCard in writing; any act by the Customer which causes the equipment to be in non-standard form; use of sub-standard cards or improper installation of the Equipment.

ASSIGNMENT OF AGREEMENT OR EQUIPMENT USAGE

This Agreement may not be assigned, and does not follow the equipment without prior agreement by PlastiCard.

PLASTIC CARD SYSTEMS, INC.
31 Pierce Street
Northboro, MA 01532-1938
Telephone: (508) 351-6210 1(800)742-2273
Fax: (508) 351-6211 email: service@plasticard.net
www.plasticard.net

524000 F



Renewal Quote - Effective 10/20/21 to 10/19/22

Quote Number: 10303768

Version: 1

Prepared For: NORTH READING POLICE DEPT
Attn: Mark Zimmerman
mzimmerman@nrpd.org
(978) 357-5028

Remit to: **Stryker Medical**
P.O. Box 93308
Chicago, IL 60673-3308
Rep: Phil Howard
Email: phil.howard@stryker.com
Phone Number: (888) 627-9698 Ext. 78235
Mobile: (206) 617-2499

Quote Date: 12/28/2020

Delivery Address

Name: NORTH READING POLICE DEPT

Account #: 1460323

Address: 150 PARK ST

NORTH READING

Massachusetts 01864-2540

End User - Shipping - Billing

Name: NORTH READING POLICE DEPT

Account #: 1460323

Address: 150 PARK ST

NORTH READING

Massachusetts 01864-2540

Bill To Account

Name: NORTH READING POLICE DEPT

Account #: 1460323

Address: 150 PARK ST

NORTH READING

Massachusetts 01864-2540

ProCare Products:

Product	Description	Qty	Start Date	End Date	Sell Price	Total
78000029	ProCare LIFEPAK 1000 Preventive Maintenance: Annual onsite preventive maintenance inspection with battery coverage	8	10/20/2021	10/19/2022	\$396.00	\$3,168.00

ProCare Total: \$3,168.00

Price Totals:

Grand Total: \$3,168.00

Comments:

Budgetary Quote
Term: 1-Year
Billing: Annual
Effective: 10/20/21 to 10/19/22
Devices: 8-ea. LIFEPAK 1000 w/ On-Site Preventative Maintenance + Battery
S/N: Please see attachment for a list of serial numbers

Prices: In effect for 60 days. Terms: Net 30 Days

Ask your Stryker Sales Rep about our flexible financing options.

The Terms and Conditions of this quote and any subsequent purchase order of the Customer are governed by the Terms and Conditions located at <https://techweb.stryker.com>. The terms and conditions referenced in the immediately preceding sentence do not apply where Customer and Stryker are parties to a Master Service Agreement.



Renewal Quote - Effective 10/20/21 to 10/19/22

Quote Number: 10303768

Version: 1

Prepared For: NORTH READING POLICE DEPT
Attn: Mark Zimmerman
mzimmerman@nrpd.org
(978) 357-5028

Quote Date: 12/28/2020

Remit to: **Stryker Medical**
P.O. Box 93308
Chicago, IL 60673-3308
Rep: Phil Howard
Email: phil.howard@stryker.com
Phone Number: (888) 627-9698 Ext. 78235
Mobile: (206) 617-2499

AUTHORIZED CUSTOMER SIGNATURE

Device	Customer	S/N
LIFEPAK 1000	Town of North Reading Police Dept	42051867
LIFEPAK 1000	Town of North Reading Police Dept	42051868
LIFEPAK 1000	Town of North Reading Police Dept	42051869
LIFEPAK 1000	Town of North Reading Police Dept	42051870
LIFEPAK 1000	Town of North Reading Police Dept	45271428
LIFEPAK 1000	Town of North Reading Police Dept	45271476
LIFEPAK 1000	Town of North Reading Police Dept	46164050
LIFEPAK 1000	Town of North Reading Police Dept	46164097

524000 G



hidglobal.com

Owned By: Shirly Glesil
Cell:
Phone: (561) 622-6536
Email: cm.maintenancecontracts@hidglobal.com

Quote Number: SQ-2020-115161
Revision No.: 1
Approval Date: 12/21/2020
Expiration Date: 12/31/2021

Customer Contact: Joseph Thibodeau
Customer: Town Of North Reading
Customer Address: POLICE DEPT 150 PARK ST
NORTH READING, MA 01864
United States

Currency: USD
Terms: NET 30

Integrator:
Distributor:
Quote Description: 2022 RENEWAL (029773) -
Nov 1, 2021 -Oct 31, 2022

Item	Description	Qty	Sales Price Each	Extended Sale Price
950083-12	CMT ADVANTAGE MAINT, SUBSEQUENT 1 YR, STANDARD CMT SW, LSMS - 12 months	1	\$300.00	\$300.00
950084-12	CMT ADVANTAGE MAINT, SUBSEQUENT 1 YR, STANDARD CMT SW, LSMS SUBMISSION SOFTWARE - 12 months	1	\$100.00	\$100.00
930158-12	CMT ADVANTAGE MAINT, SUBSEQUENT 1 YR HW, ALL SYSTEM PERIPHERALS INTEGRATED AND PROVIDED BY CMT, DOMESTIC - 12 months	1	\$300.00	\$300.00
TOTAL:				\$700.00

Product(s) may require an export license if being shipped outside of the United States of America. Please consult your Account Manager for more information.

Notes	2022 RENEWAL (029773) - Nov 1, 2021 -Oct 31, 2022 => Serial #001602775.B2016 => HID Acct # for credit card option: 181275
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STANDARD SALES TERMS AND CONDITIONS FOR THE PURCHASE OF CROSSMATCH PRODUCTS

1) **Terms of Order.** If the purchaser is an Eligible Entity authorized to use GSA sources of supply and services and is purchasing the specified items under Crossmatch's GSA Schedule Number GS-35F-0199R, the terms and conditions of GSA Schedule Number GS-35F-0199R will govern and these Standard Sales Terms and Conditions will not apply. **For all other purchasers**, the terms contained

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herein shall govern unless there is an existing signed agreement between Purchaser and Cross Match Technologies, Inc. ("Crossmatch") with respect to the products to be purchased. Notwithstanding any term or provision to the contrary contained in any Purchase Order, upon Purchaser's written acknowledgement below, the terms of this Agreement shall apply to Purchaser's Purchase Orders for the quoted products. In no event shall the pre-printed terms and conditions of any Purchase Order alter, amend or supersede any provision of this Agreement. In the case of any conflict between the terms of a Purchase Order and the terms of this Agreement, the terms of this Agreement shall prevail. An omission of reference to this Agreement in a Purchase Order shall not affect the application of this Agreement to such Purchase Order.

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2) **Prices.** Unless otherwise indicated, prices for products and associated support services are firm fixed price (FFP). Pricing remains valid for 90 calendar days from the date of quotation, unless otherwise specified by Quote Expiration above. All sales are final; no refunds, credits or exchanges will be accepted. The price for the products does not include sales, use, excise or similar taxes assessed at any time. All applicable taxes shall be paid by Purchaser including applicable sales tax unless a valid sales tax exemption certificate is provided.

3) **Shipment:** Shipment date(s) provided in the quotation or in confirmation of the Purchase Order is/are approximate and subject to change. Crossmatch shall not be liable for any delays in shipment which are caused by events beyond the control of Crossmatch including, but not limited to, delays caused by inaccurate or incomplete data, changes or revisions in the work to be performed, Purchaser's insufficient credit or financing, acts of Purchaser or Purchaser's agent, Force Majeure, accidents, strikes, inability to obtain labor or materials, or delay in transportation.

4) **Storage:** Once Purchaser has been notified that its order is ready for shipment, if Purchaser requests that the order (in whole or in part) not be shipped until a later date, the equipment will be segregated from other inventory. Purchaser will be required to execute Crossmatch's Transfer of Title form evidencing transfer of title and transfer of risk of loss from Crossmatch to Purchaser. Purchaser is responsible for all costs associated with shipping the equipment to a storage facility or from said storage facility to the destination point in addition to all costs associated with insurance and storage fees.

5) **Title & Risk of Loss:** Crossmatch's prices are F.O.B. Crossmatch's Factory and are exclusive of taxes, shipping, handling and insurance. Title to all equipment and risk of loss, deterioration or damage shall pass to Purchaser upon delivery to a carrier; except that a security interest in the equipment or any replacement shall remain in Crossmatch's name until the full purchase price has been received by Crossmatch. Any claim by Purchaser against Crossmatch for shortage or damage occurring prior to delivery must be made in writing within ten (10) calendar days after receipt of shipment and accompanied by an original transportation bill signed by the carrier noting that carrier received goods from Crossmatch in the condition claimed. Crossmatch shall have the right to ship all goods at one time or in portions, within the time for shipping provided in such order, unless specifically requested in writing by the Purchaser that these shipments be made in total by a date certain. Any shipments returned to Crossmatch as a result of Purchaser's unexcused delay or failure to accept delivery will require Purchaser to pay all additional costs incurred by Crossmatch, including any storage costs as discussed above.

6) **Excusable Delays:** Crossmatch shall not be liable for any failure to continue to perform as required or meet the delivery date if such failure is due to the non-performance of the Purchaser or third party and/or due to a reason beyond its reasonable control. Such events also include without limitation, acts or omissions of carriers, labor difficulties, shortages, Force Majeure, lack of, incomplete or inaccurate information provided by the Purchaser, or any other cause that is outside of Crossmatch's control. In any such event the Parties will mutually develop a critical path in which performance and/or schedule is re-defined and any equitable adjustment in price is finalized.

7) **Changes:** Purchaser may make changes to the specific products/services being ordered, quantity, schedule and/or, the customization requirements of a product or service or any other provision of the Purchase Order or quotation providing such change is communicated in advance and in writing to Crossmatch. If any such change causes a change in the price, schedule or other provision of the quote or Purchase Order, Crossmatch shall notify Purchaser in writing no later than five (5) days from the date of receipt by Crossmatch of such request from Purchaser. Crossmatch will submit a Request for Equitable Adjustment or Change Order proposal which the Parties shall mutually negotiate and such will be incorporated into the Purchase Order or quotation by written bi-lateral Amendment or Change Order ("Change Order").

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8) Installation and Training. If installation and training services are purchased, Purchaser shall appoint a contact person to coordinate the installation to be performed by Crossmatch, its agent or contractor. The number of days allocated, and charges for installation and training are stated herein. If Crossmatch cannot complete the installation or extensions into additional days or additional trips are caused by Purchaser's failure to complete its assigned tasks, or issues beyond the reasonable control of Crossmatch such as, but not limited to, Purchaser network problems, Purchaser firewall problems or delays of schedule due to unavailability of Purchaser resources, Purchaser shall be responsible for additional charges required to complete the installation. Such charges shall be billable at Crossmatch's rates in effect at the time of the service extension or additional trip. A minimum charge of \$500 will be assessed if Purchaser cancels or re-schedules on-site installation and/or training within 14 days of the originally scheduled installation. Upon completion of installation and training (including delivery of the training materials), Purchaser agrees to sign Crossmatch's Professional Services Acceptance Form acknowledging receipt of installation and training services within five (5) days from the completion date. If Purchaser fails to respond within five (5) days from the completion date, installation and training will be deemed accepted.

9) Limited Warranty: Crossmatch warrants that the hardware products purchased will be free from defects in material and workmanship in normal service and under normal conditions for a period of one (1) year from the date of shipment. Normal service and normal conditions are defined within the product documentation. The Limited Warranty is subject to the specific terms and conditions set forth in the warranty documentation, which is hereby made part of and incorporated into the quotation.

10) Silicon Product Use Restrictions: TouchChip Silicon Fingerprint Sensor Products, including but not limited to touch and swipe products, related software, developer kits and tools ("TouchChip Product Line") are subject to field of use restrictions ("Field of Use Restrictions") attached hereto as Supplemental Terms and Conditions of Sale for Silicon Products ("Supplemental T&Cs") and incorporated by reference herein. When applicable products are purchased, Purchaser shall adhere to the Field of Use Restrictions set forth in the Supplemental T&Cs and shall require any of its distributors, resellers, developers or sales representatives to comply with such Field of Use Restrictions. Any material or repetitive breach of the restrictions contained in the Supplemental T&Cs by Purchaser or Purchaser's direct or indirect distributors, resellers or sales representatives shall constitute a material breach.

11) Software License. The term "Software" refers to the Software installed on the equipment or hardware product, any custom software or interfaces developed by Crossmatch for Purchaser and if applicable, Crossmatch's Software Development Kit (SDK) software. Purchaser will be required to accept Crossmatch's standard license agreement prior to using any Software. The terms and conditions which govern the rights and usage of the software are set forth in the license documentation, which is hereby made part of and incorporated into the quotation.

12) Equipment Upgrade: Equipment upgrades are not covered under the limited warranty and are subject to independent pricing and terms and conditions, as deemed applicable by the nature of the upgrade activity.

13) Equipment Maintenance Plan: Purchaser may purchase a Crossmatch Advantage Maintenance Plan for the hardware products. The Maintenance Plan is contracted for annually at the then prevailing price and can be renewed for a period of years mutually agreed to by the Parties, The Maintenance Plan is subject to the specific terms and conditions set forth in the Maintenance Plan documentation, which is hereby made part of and incorporated into the quotation.

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14) Software Maintenance Plan: Purchaser must buy the Crossmatch Advantage Software Maintenance plan for all applicable Crossmatch software products. Crossmatch will provide maintenance services for the current and future Major Release of the Software for a period of twelve (12) months for each term of the Software Maintenance plan. As used herein, a "Major Release" is any version of the Software that in Crossmatch's sole determination provides substantial new features, additional functionality, or makes use of different architecture. Crossmatch will receive Company reported defects or issues 24 hours a day, 7 days a week and acknowledge any such reported defect or issue within two (2) hours and use best efforts to address and remedy such defect or issue. At no additional cost to Company, Crossmatch will deliver to Company, as made commercially available by Crossmatch, bug fixes, Maintenance updates, state-mandated updates and Major Releases for the Software ("Updates")

15) Invoicing and Payment. Crossmatch will invoice Purchaser for all Products, (including services), and Maintenance Plans. All Maintenance Plans are invoiced annually in advance are non-refundable. All Crossmatch invoices for Products must be paid in full by Purchaser prior to shipment. Any other payment arrangement must be pre-approved by Crossmatch in writing. All sales are final; no refund, credits or exchanges will be accepted by Crossmatch. A late charge of the lesser of 1.5% per month or the maximum amount permitted by law, will be added to past due accounts. All reasonable costs and expenses, including but not limited to attorneys' fees, court costs and service charges incurred by Crossmatch in collecting payment will be an expense of and charged to Purchaser.

Purchaser may be required to complete a credit application. Crossmatch reserves the right to extend credit to the Purchaser based upon credit determination. Specific financing arrangements will be considered on a case by case basis and the terms and conditions for such will be defined by Crossmatch and binding upon the Purchaser.

Crossmatch shall have the right to suspend performance, including the non-shipment of product, under a specific Purchase Order and/or any other Purchase Order(s) where Purchaser has failed to maintain its account within agreed to credit terms. Crossmatch shall resume performance under said Order(s) upon verified receipt of the required funds, as determined by Crossmatch. Purchaser hereby agrees to waive all rights to seek damages and/or other remedies against Crossmatch if Crossmatch's actions taken under this provision have an adverse impact upon Purchaser and/or its ability to perform and/or meet business obligations. In addition, Crossmatch shall have the right to cancel or hold any and/or all orders placed by Purchaser and any and/or all shipments of the Product, regardless of any prior confirmation or acceptance by Crossmatch, if: (a) Purchaser is or becomes insolvent, (b) Purchaser makes an assignment for the benefit of creditors, or a receiver or trustee is appointed to take charge of any of Purchaser's assets; or (c) Purchaser is the subject of a bankruptcy or reorganization proceeding, whether voluntary or involuntary.

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16) Indemnification. By Purchaser. Purchaser shall indemnify, defend and hold Crossmatch and its respective directors, officers, employees and agents harmless against any and all losses, claims, damages or expenses (including reasonable attorneys' fees) arising out of or related to: (i) any personal injury to or death of any person or persons, any loss or damage of any property or any interruption of services which are caused or claimed to have been caused directly or indirectly from Purchaser's (including its employees or independent contractors) negligent operation and/or related use or misuse of the Product; (ii) use of any equipment not provided or approved for use with the Product by Crossmatch.

By Crossmatch. Crossmatch hereby agrees to indemnify, defend and hold Purchaser harmless from and against any and all claims, demands, actions, costs, liabilities and losses resulting from the Software or other Product infringing a United States patent, copyright or trademark or misappropriating the trade secret of a third party provided that: (i) Purchaser promptly notifies Crossmatch in writing of the claim; (ii) Crossmatch has control of the defense and all related settlement negotiations, provided however that Purchaser must approve in writing any settlements before they are executed (provided, however, that Purchase shall not unreasonably withhold its approval thereof); and (iii) Purchaser fully cooperates with Crossmatch, at Crossmatch's cost, in the defense or settlement of such actions. Crossmatch's obligation under this Article is conditioned on Purchaser's agreement that if the Software, or the use or operation thereof, becomes, or in Crossmatch's opinion is likely to become, the subject of such a claim, Purchaser will permit Crossmatch at Crossmatch's option and expense, either to procure the right for Purchaser to continue using the Software or to replace or modify the same so that it becomes non infringing. If neither of the foregoing alternatives is available on terms which are reasonable in Crossmatch's reasonable judgment, then (1) Purchaser will return or destroy the Software on written request of Crossmatch; and (2) Crossmatch shall pay Purchaser an amount equal to the amount paid for the Software less an amount equal to the current depreciation of such Software (such depreciation amount calculated on a straight line basis over four years commencing on the Effective Date). The foregoing indemnity extends to Purchaser only and states the sole and exclusive liability and remedy of the parties hereto for patent infringement, and is in lieu of all warranties, express, implied, or statutory, in regard thereto.

17) Limitation of Liability. IN NO EVENT SHALL CROSSMATCH BE LIABLE TO PURCHASER FOR ANY CONSEQUENTIAL OR SPECIAL DAMAGES, INCLUDING BUT NOT LIMITED TO ANY LOST PROFITS, LOST SAVINGS, BUSINESS INTERRUPTION OR OTHER INCIDENTAL DAMAGES ARISING OUT OF THE USE OR INABILITY TO USE, OR THE DELIVERY OF, OR FAILURE TO DELIVER, THE PRODUCT, EVEN IF CROSSMATCH HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES. FURTHER, THE ENTIRE LIABILITY OF CROSSMATCH FOR ANY CLAIM OR CAUSE OF ACTION ARISING HEREUNDER (WHETHER IN CONTRACT, TORT, OR OTHERWISE) SHALL NOT EXCEED THE PURCHASE PRICE PAID FOR THE PRODUCT THAT IS THE SUBJECT OF SUCH CLAIM OR CAUSE OF ACTION. EXCEPT AS TO TITLE, ALL SUCH LIABILITY SHALL TERMINATE UPON THE EXPIRATION OF THE ORIGINAL APPLICABLE WARRANTY PERIOD.

18) Intellectual Property and Use Limitations. The sale of the Product to Purchaser does not convey to Purchaser any intellectual property rights in the Product or Software, including but not limited to any copyright, patent or trademark rights (except for any license rights granted hereunder). Further, the sale of the Products confers on Purchaser no license, express or implied, by estoppel or otherwise, under any patents of Crossmatch or others covering or relating to any other product or invention or any combination, machine, or process in which such Product might be used. All intellectual property rights in the Products and Software, any documentation therefore, and other materials supplied by Crossmatch, are owned by Crossmatch and are protected by United States copyright laws, other applicable copyright laws, and international treaty provisions.

Confidentiality Note: This message is intended for use only by the individual or entity to which it is addressed and may contain information that is privileged, confidential, and exempt from disclosure under applicable law. If the reader of this message is not the intended recipient or the employee or agent responsible for delivering the message to the intended recipient, you are hereby notified that any dissemination, distribution or copying of this communication is strictly prohibited. If you have received this communication in error, please contact the sender immediately and destroy the material in its entirety, whether electronic or hard copy. Thank you

524000 J



Munission Hunter LLC

106 Sutton Manor RD
New Rochelle
NY
United States 10801

Quote

Valid Until: Aug 1, 2021
Quote Number : 459425100001425104

BILL TO:

North Reading Police Department
Sgt. Thibodeau
150 Park Street
North Reading
MA

SHIP TO:

North Reading Police Department
Sgt. Thibodeau

North Reading
MA

1864

Account Name: **North Reading Police Department**
Contact Name: **Sgt. Thibodeau**

Quote Stage: **Draft**

S.No. Product Details

1. **Munission SmartShot Yearly Service & Support Renewal MUN_SS_SUPR_1**

Quantity	List Price	Total
1	\$ 399.00	\$ 399.00

Sub Total **\$ 399.00**

Tax \$ 0.00

Adjustment \$ 0.00

Grand Total \$ 399.00

Terms and Conditions

Kayla Gardner

From: Joseph Thibodeau
Sent: Monday, December 21, 2020 9:24 AM
To: Kayla Gardner
Subject: FW: Toshiba Color Quote
Attachments: North Reading Police Department, e4515AC, December 2020.doc

From: Joseph.Carey@tbs.toshiba.com [mailto:Joseph.Carey@tbs.toshiba.com]
Sent: Thursday, December 10, 2020 2:49 PM
To: Joseph Thibodeau <jthibodeau@nrpd.org>
Subject: Toshiba Color Quote

Good Afternoon Joe,

Please see the attached quote for a new Toshiba e4515AC to replace your expiring device in November of 2021.

Joe

Joseph Carey
Senior Account Executive

(603)-943-2485

Joseph.Carey@tbs.toshiba.com

Toshiba Business Solutions
200 Minuteman Rd., Suite 101
Andover, MA. 01810

TOSHIBA

www.business.toshiba.com

Caution: this email originated from a sender outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

*North Reading Police Department
150 Park Street
North Reading, MA. 01864*



Toshiba e4515AC Color System

***Toshiba E Studio e4515AC (45 Pages Per Minute Color)
MR3031B RADF Feeder
KD1059B Large Capacity Paper Tray
MJ1109B Console Finisher / Stapler
MJ6011 Hole Punch Unit
GD1370N Fax Board
Network Printing & Full Color Scanning
Delivery, Installation, Network Assistance & Training***

Monthly Lease Pricing

E4515AC - 36 Month FMV Lease Payment = \$211.00 Per Month

Service Pricing Includes All Parts & Labor for 3 Years

Cost Per Black Image – Toner Not Included = .0062

Cost Per Color image – Toner Not Included = .0352



530000 B

John Guilfoil Public Relations
8 Prospect St.
Georgetown, MA 01833 US
(617)993-0003
john@jgpr.net
http://jgpr.net

Estimate



JOHN GUILFOIL
PUBLIC RELATIONS

ADDRESS
Michael P. Murphy
North Reading Police Department
Chief Michael P. Murphy
150 Park Street
North Reading, MA 01864

ESTIMATE #	DATE
1059	12/09/2020

ACTIVITY	QTY	RATE	AMOUNT
Website Hosting FY22 Website hosting	12	49.99	599.88
Website Hosting:SSL Certificate Creation/Renewal FY22 SSL certificate for website	1	250.00	250.00
Services for Police Departments:Police Public Relations Subscription 2 FY22 Public Relations/communications services	12	299.00	3,588.00
TOTAL			\$4,437.88

Accepted By

Accepted Date

(increase due to web hosting increase)

530000 C



Hanrahan Consulting, LLC...Committed to Improving Policing in the Commonwealth

December 11, 2020

Proposal: North Reading Sergeant Promotional Process
Submitted to: Lt. Mark Zimmerman, North Reading Police Department
Submitted by: Justin M. Hanrahan, Esq.

SCOPE OF WORK

Written sergeant exam creation and administration.

Exam creation: Hanrahan Consulting, LLC will create a written, multiple-choice, 100 question examination, based on the essential duties and required knowledge of a Massachusetts municipal police sergeant that is specifically geared toward the duties of a North Reading Police Sergeant.

The exam will be based on information obtained by a detailed analysis of the duties of a North Reading Police Sergeant, focusing on eliciting the candidate's knowledge of Massachusetts criminal law and procedure, supervision of police line personnel, as well as the candidate's knowledge of the agency's policies and procedures.

Fee for written examination process

Exam development and creation: \$2,100 – the exam will be geared specifically to the duties and responsibilities of North Reading Police Sergeant.

Proctoring & Scoring: \$650 - Hanrahan Consulting, LLC will proctor the exam on a mutually agreed upon date. The exam will be held at a site arranged and provided by the North Reading Police Department. Hanrahan Consulting, LLC will score each exam submitted and establish a list of eligible candidates based on the highest to lowest scores of the candidates who passed the written examination. Candidates will have 5 (five) days from the date of the exam to file an appeal to a question on the exam. The exams will be scored within two (2) days from the end of the appeal period.

Passing scores will be decided upon in consultation with the North Reading Police Chief.

Total fee for written examination portion: \$2,750



December 11, 2020

Proposal: North Reading Lieutenant Promotional Process
Submitted to: Lt. Mark Zimmerman, North Reading Police Department
Submitted by: Justin M. Hanrahan, Esq.

SCOPE OF WORK

WRITTEN LIEUTENANT EXAMINATION: CREATION AND ADMINISTRATION.

Written Exam creation: Hanrahan Consulting, LLC will create a written, multiple-choice, 100 question examination, based on the essential duties and required knowledge of a Massachusetts municipal police Lieutenant that is specifically geared toward the duties of a North Reading Police Lieutenant.

The exam will be based on information obtained by a detailed analysis of the duties of a North Reading Police Lieutenant, focusing on eliciting the candidate's knowledge of Massachusetts criminal law and procedure, supervision of police line personnel, as well as the candidate's knowledge of the agency's policies and procedures.

Fee for written exam development and creation: \$1,950 – the exam will be geared specifically to the duties and responsibilities of North Reading Police Lieutenant.

Proctoring & Scoring: \$550 - Hanrahan Consulting, LLC will proctor the exam on a mutually agreed upon date. The exam will be held at a site arranged and provided by the North Reading Police Department. Hanrahan Consulting, LLC will score each exam submitted and establish a list of eligible candidates based on the highest to lowest scores of the candidates who passed the written examination. Candidates will have 5 (five) days from the date of the exam to file an appeal to a question on the exam. The exams will be scored within two (2) days from the end of the appeal period.

Passing scores will be decided upon in consultation with the North Reading Police Chief.

Total fee for written examination portion: \$2,500*

Note: *the proctoring and scoring fee may be waived if conducted at the same date/time as the sergeant written exam process, reducing the fee to \$1,950.00.

ASSESSMENT CENTER PANEL

Hanrahan Consulting, LLC will create assessment center exercises designed to measure the necessary knowledge, skills and abilities to perform successfully as a North Reading Police Lieutenant. The exercises will be based on a detailed task analysis of the duties and responsibilities of a North Reading Police Lieutenant.



Hanrahan Consulting, LLC...Committed to Improving Policing in the Commonwealth

Hanrahan Consulting, LLC will also provide a panel of three to five experienced Massachusetts Police Supervisors to serve as assessors, as well as at least one role player/facilitator for the exercises. At the completion of the Assessment Center process Hanrahan Consulting, LLC will provide the North Reading Police Department with a list of candidates in ranking order, based on an amalgamation of final scores of the assessment center exercises and written examination as determined by the Chief of Police.

Total fee for Assessment Center process: \$5,950

Proposal good for 180 days. Fees subject to change based on modifications or changes to the process proposed by the Chief of Police.

TOTAL FEE FOR BOTH WRITTEN EXAMINATION AND ASSESSMENT CENTER PANEL: \$7,900- \$8,450*

Note: *the proctoring and scoring fee may be waived if conducted at the same date/time as the sergeant written exam process.

532000 - Training and Education - Seminar Tuitions

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.

	Budgeted Cost
A. EMT Classes [13 Ofc. X 5.5 classes x \$18 class fee]	1,287
B. EMT Recertification [4 Ofc. x \$150]	600
C. National Core Competency Refresher [NCCR] - Instructor Fees [Req'd every other year FY21/FY23/FY25]	-
D. Management Topics	-
E. New Sergeant Training [3 Recently Promoted Supervisors]	1,500
F. Skills and Knowledge	-
G. Training Course Material - Books, DVDs, and Law Updates	2,500

532100 - College/University Tuition Reimbursement

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. **

Budgeted Cost
35,000
35,000

534000 - Printing

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.

Budgeted Cost
2,200
2,200

534100 - Postage

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.

Budgeted Cost
500
500

534400 - Telecommunication and Wireless Communications

	Budgeted Cost
A. Verizon Wireless Cellular Phones - Administrative Staff & Detectives	10,500
B. Verizon Wireless Mobile Data Terminals located in each Cruiser	5,760
C. American Messaging Department pagers	1,560

534600 - Medical and Psychological Examinations

Individuals who have been tendered a conditional offer of employment must undergo a pre-employment medical and psychological exam. The cost is about 1,282 per candidate. We will potentially have two vacant positions.

Budgeted Cost
2,564
2,564

532000 A,B



North Reading Police Department



150 Park St. North Reading, Massachusetts 01864
Telephone 978-664-3131 Fax 978-664-3170

Michael P. Murphy
Chief of Police

To: Chief Michael Murphy
From: Lt. Joseph Thibodeau
Date: December 6, 2021
Subject: FY 22 Budget, EMT
Total Cost NRPD EMT Program = 20,348.47

- **EMT License = 600.00**
4 NRPD Officers X 150.00 Fee
Note: the cost reflects eligible Officers for FY 22. 150.00 License Fee is due every two years.
- **EMT FEE = 1,287.00**
13 NRPD Officers (EMT eligible) X 5.5 EMT Classes X 18.00 Fee
- **EMT CLASSES LOCAL (Paid) = 18,461.47**
6 NRPD Sgt's Average OT rate 74.6127 X 22 hrs per year= **9,848.88**
7 NRPD Ofc's Average OT rate 55.9259 X 22 hrs per year= **8,612.59**
- **EMT CLASSES NCCR (NATIONAL) (Paid) Every other year = 0**
Completed FY21
- **EMT NATIONAL FEE (paid every other year) = 0**
Completed FY21

532100



North Reading Police Department



150 Park St. North Reading, Massachusetts 01864
Telephone 978-664-3131 Fax 978-664-3170

Michael P. Murphy

MEMORANDUM

Chief of Police

To: Chief Michael Murphy

From: Lt. Joseph Thibodeau

Date: December 6, 2021

Subject: **FY 22 Budget, College/University Tuition Reimbursement**
TOTAL COST: 91,620.00

Chief,

The following Officers have indicated that they will be continuing their education and the approximate cost for FY 22:

- Aleo University of New Haven 5 classes x 2,895.00 = 14,475.00
- DiPietro University of New Haven 5 classes x 2,895.00 = 14,475.00
- Haggerty University of New Haven 5 classes x 2,895.00 = 14,475.00
- Hanley University of New Haven 6 classes x 2,895.00 = 17,370.00
- Hennessey Southern New Hampshire University 4 classes x 1,400.00 = 5,600.00
- King UMass Lowell 15 credits x 575.00 = 8,625.00
- Lawson New England College 7 classes x 1,660.00 = 11,620.00
- Tilton New England College 3 x 1,660.00 = 4,980.00

Joseph Thibodeau

From: Joseph Aleo
Sent: Tuesday, December 1, 2020 12:43 PM
To: Joseph Thibodeau
Subject: Re: Tuition Reimbursement FY 22

Lt. Thibodeau,

I intend to take courses at University of New Haven and obtain a Masters Degree in Investigations or Criminal Justice. I can not provide the exact classes I will take, but I will attach a link to the available course list. I intend on taking 5 classes during the FY22. Each class costs \$2,895, totaling \$14,475. I expect to graduate sometime in 2023-2024.

Thank you,
Joseph Aleo

<https://online.newhaven.edu/masters-in-investigations/online-graduate-curriculum/criminal-investigations-concentration/>

On Nov 24, 2020, at 11:26 AM, Joseph Thibodeau <jthibodeau@nrpd.org> wrote:

In preparation for the FY 22 Tuition Reimbursement Budget, Please indicate by Friday December 5, if you will be taking approved college courses.

Indicate the college, the course(s) and the credits which the employee intends to enroll in, the expected tuition, and the anticipated date of completing credits and/or receiving degrees.

All employees shall give the same notice to the Chief of any changes or additions in course selections. Such additions or changes shall not affect the employee's right to payment.

Thank you,

JT

Lieutenant Joseph E Thibodeau
Town of North Reading Police Dept.
152 Park St.
North Reading, MA. 01864

(978) 664-3131 - Main
(978) 357-5030 - Office
(978) 664-3170 – Fax

Joseph Thibodeau

From: Peter DiPietro
Sent: Wednesday, December 2, 2020 1:49 PM
To: Joseph Thibodeau
Subject: Re: Tuition Reimbursement FY 22

Lt,

I will be taking courses at University of New Haven and obtain a Masters Degree in Investigations in Criminal Justice. I plan on taking 5 classes during the FY22. Each class costs \$2,895, totaling \$14,475, however UNH gives active police officers 50% off with a certified letter from brass confirming employment. I expect to graduate sometime in 2023-2024.

Below is a link to the courses in the program. I am not sure of the order of the classes and the order I will take them in because it is based off of availability.

<https://online.newhaven.edu/masters-in-investigations/online-graduate-curriculum/criminal-investigations-concentration/>

Thank you,
Ofc. DiPietro

Sent from my iPhone

On Nov 24, 2020, at 11:26 AM, Joseph Thibodeau <jthibodeau@nrpd.org> wrote:

In preparation for the FY 22 Tuition Reimbursement Budget, Please indicate by Friday December 5, if you will be taking approved college courses.

Indicate the college, the course(s) and the credits which the employee intends to enroll in, the expected tuition, and the anticipated date of completing credits and/or receiving degrees.

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Thank you,

JT

Lieutenant Joseph E Thibodeau

Joseph Thibodeau

From: Ryan Haggerty
Sent: Monday, October 19, 2020 8:36 AM
To: Joseph Thibodeau
Subject: RE: Transferring Schools

Lt. Thibodeau,

My current tuition is \$1,755.00. The new tuition cost would be \$2,895.00, and I anticipate starting this upcoming spring semester.

Sent from my Verizon, Samsung Galaxy smartphone

----- Original message -----

From: Joseph Thibodeau <jthibodeau@nrpd.org>
Date: 10/14/20 6:20 PM (GMT-05:00)
To: Ryan Haggerty <rhaggerty@nrpd.org>
Cc: Michael Murphy <MMurphy@nrpd.org>, Joseph Thibodeau <jthibodeau@nrpd.org>
Subject: RE: Transferring Schools

Ryan,

Please provide me the current tuition cost where you are and what the anticipated new school tuition/cost would be.

Also the anticipated start date.

Thank you,

Lt JT

From: Ryan Haggerty
Sent: Wednesday, October 14, 2020 11:16 AM
To: Joseph Thibodeau <jthibodeau@nrpd.org>
Subject: Transferring Schools

Joseph Thibodeau

From: Michael Hanley
Sent: Wednesday, December 2, 2020 1:11 PM
To: Joseph Thibodeau
Subject: RE: Tuition Reimbursement FY 22

Lt. Thibodeau,

I plan on attending the University of New Haven to achieve my Master's degree. I plan on taking 6 classes over the course of the next year for an estimated cost of \$17970. I have spoken with Det. Lucci and he has told me about a 50% of law enforcement. I have not confirmed that however I will email you again once that is confirmed.

Thank you,

$$6 \times 2,895.00 = 17,370.00$$

Officer Hanley

From: Joseph Thibodeau
Sent: Tuesday, November 24, 2020 11:26 AM
To: Anthony Morlani; David DiFraia; Derek Howe; Gregory Connolly; James Carcia; Jason Connolly; John J. Raso; Joseph Aleo; Joseph Encarnacao; Joseph Thibodeau; Kayla Gardner; Keith Lamont; Kevin Donle; Mark Zimmerman; Michael Hanley; Michael LeBlanc; Michael Marra; Michael McAuliffe; Michael P. Hennessey; Michael Sorrenti; Nicholas J. Amirault; Paul Dorsey; Paul Lucci; Peter DiPietro; Ryan Haggerty; Scott Tilton; Sean Lawson; Sean O'Leary; Thomas Encarnacao; Thomas Hatch; Thomas Romeo; Timothy King
Subject: Tuition Reimbursement FY 22

In preparation for the FY 22 Tuition Reimbursement Budget, Please indicate by Friday December 5, if you will be taking approved college courses.

Indicate the college, the course(s) and the credits which the employee intends to enroll in, the expected tuition, and the anticipated date of completing credits and/or receiving degrees.

All employees shall give the same notice to the Chief of any changes or additions in course selections. Such additions or changes shall not affect the employee's right to payment.

Thank you,

JT

Lieutenant Joseph E Thibodeau
Town of North Reading Police Dept.
152 Park St.
North Reading, MA. 01864

(978) 664-3131 - Main
(978) 357-5030 - Office
(978) 664-3170 - Fax

JThibodeau@nrpd.org

Joseph Thibodeau

From: Michael P. Hennessey
Sent: Monday, December 14, 2020 4:34 PM
To: Joseph Thibodeau
Subject: RE: Tuition Reimbursement FY 22

Lt Thibodeau,

I plan on taking four classes at Southern New Hampshire University. The cost is \$1,400 per class.

Ofc Hennessey #46

From: Joseph Thibodeau
Sent: Tuesday, November 24, 2020 11:26 AM
To: Anthony Morlani; David DiFraia; Derek Howe; Gregory Connolly; James Carcia; Jason Connolly; John J. Raso; Joseph Aleo; Joseph Encarnacao; Joseph Thibodeau; Kayla Gardner; Keith Lamont; Kevin Donle; Mark Zimmerman; Michael Hanley; Michael LeBlanc; Michael Marra; Michael McAuliffe; Michael P. Hennessey; Michael Sorrenti; Nicholas J. Amirault; Paul Dorsey; Paul Lucci; Peter DiPietro; Ryan Haggerty; Scott Tilton; Sean Lawson; Sean O'Leary; Thomas Encarnacao; Thomas Hatch; Thomas Romeo; Timothy King
Subject: Tuition Reimbursement FY 22

In preparation for the FY 22 Tuition Reimbursement Budget, Please indicate by Friday December 5, if you will be taking approved college courses.

Indicate the college, the course(s) and the credits which the employee intends to enroll in, the expected tuition, and the anticipated date of completing credits and/or receiving degrees.

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Thank you,

JT

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(978) 664-3170 – Fax

JThibodeau@nrpd.org

Joseph Thibodeau

From: Timothy King
Sent: Monday, December 7, 2020 8:34 AM
To: Joseph Thibodeau
Subject: Re: Tuition Reimbursement FY 22
Attachments: image003.png

Lt.

I am planning to attend UMass Lowell for an MA in Criminal Justice.

I intended to take 15 credits at a rate of \$575 per credit. Unknown completion date.

From: Joseph Thibodeau <jthibodeau@nrpd.org>

Sent: Tuesday, November 24, 2020 11:26 AM

To: Anthony Morlani; David DiFraia; Derek Howe; Gregory Connolly; James Carcia; Jason Connolly; John J. Raso; Joseph Aleo; Joseph Encarnacao; Joseph Thibodeau; Kayla Gardner; Keith Lamont; Kevin Donle; Mark Zimmerman; Michael Hanley; Michael LeBlanc; Michael Marra; Michael McAuliffe; Michael P. Hennessey; Michael Sorrenti; Nicholas J. Amirault; Paul Dorsey; Paul Lucci; Peter DiPietro; Ryan Haggerty; Scott Tilton; Sean Lawson; Sean O'Leary; Thomas Encarnacao; Thomas Hatch; Thomas Romeo; Timothy King

Subject: Tuition Reimbursement FY 22

In preparation for the FY 22 Tuition Reimbursement Budget, Please indicate by Friday December 5, if you will be taking approved college courses.

Indicate the college, the course(s) and the credits which the employee intends to enroll in, the expected tuition, and the anticipated date of completing credits and/or receiving degrees.

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Thank you,

JT

Lieutenant Joseph E Thibodeau
Town of North Reading Police Dept.
152 Park St.
North Reading, MA. 01864

(978) 664-3131 - Main
(978) 357-5030 - Office
(978) 664-3170 - Fax

JThibodeau@nrpd.org

Joseph Thibodeau

From: Sean Lawson
Sent: Sunday, November 29, 2020 10:38 PM
To: Joseph Thibodeau
Subject: Re: Tuition Reimbursement FY 22

Lt
I anticipate on attending New England College.(online)

Tuition: \$415 per credit
- \$1660 /4 credits per course
- 7 courses per year
* 7 week sessions
\$11,620 per year.

Thanks -45

Sent from my Verizon Motorola Smartphone

On Nov 24, 2020 11:26 AM, Joseph Thibodeau <jthibodeau@nrpd.org> wrote:

In preparation for the FY 22 Tuition Reimbursement Budget, Please indicate by Friday December 5, if you will be taking approved college courses.

Indicate the college, the course(s) and the credits which the employee intends to enroll in, the expected tuition, and the anticipated date of completing credits and/or receiving degrees.

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Thank you,

JT

Lieutenant Joseph E Thibodeau

Town of North Reading Police Dept.

152 Park St.

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(978) 664-3131 - Main

(978) 357-5030 - Office

(978) 664-3170 – Fax

JThibodeau@nrpd.org

Joseph Thibodeau

From: Scott Tilton
Sent: Monday, December 7, 2020 10:04 AM
To: Joseph Thibodeau
Subject: Re: Tuition Reimbursement FY 22
Attachments: image003.png

Sir,
I plan on continuing my education still with New England College, I have three remaining classes to complete my Bachelor Degree.
Each course is 1660.00 , 4 credits per class, 7 week courses.

Sent from my iPhone

On Nov 24, 2020, at 11:26 AM, Joseph Thibodeau <jthibodeau@nrpd.org> wrote:

In preparation for the FY 22 Tuition Reimbursement Budget, Please indicate by Friday December 5, if you will be taking approved college courses.

Indicate the college, the course(s) and the credits which the employee intends to enroll in, the expected tuition, and the anticipated date of completing credits and/or receiving degrees.

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Thank you,

JT

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JThibodeau@nrpd.org

Purchase of Supplies - 540000 - 560000

**Budgeted
Cost**

Totals: 114,964

540000 - Other Supplies

**Budgeted
Cost
39,850**

A.	Photographic Equipment:	MGL Ch. 263 requires police officials to photograph certain categories of an individual in custody. Also, as a matter of prescribed investigative standards and practices, crime and accident scenes are videoed or photographed.	-
B.		Prisoner and cell blankets, food, and other supplies mandated by law.	1,900
C.	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
D.	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	4,000
E.	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, DVDs, and less than lethal supplies.	20,250
F.	SWAT:	SWAT Firearm Supplies	2,000
G.		Glock .22	-
H.		Portable Radio Batteries	-
I.	Batteries:	Batteries for department pagers and flashlights	250
J.	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
K.	Tasers:	Recertification Supplies	6,450

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

540000 E



North Reading Police Department



150 Park St. North Reading, Massachusetts 01864
Telephone 978-664-3131 Fax 978-664-3170

Michael P. Murphy
Chief of Police

Firearms Training Division

Sgt. Paul Dorsey Jr Sgt. Anthony Morlani Det. Sean O'Leary

Firearms Training Division Budget 2022

Firearms Supplies:

Purchase of ammunition for duty and training,	12,000.00
Targets, spare firearms parts (sights,	
magazines, recoil springs and pins) range training aids and supplies, eye and ear	
protection, training curriculum, less than lethal supplies.	\$3150.00
Batteries for lasers, flashlights and red dot sights scopes.	\$3000.00
Purchase 2 Glock pistols 22/27 for inventory.	\$850.00
Purchase two red dot sights for the remaining rifles.	1,250.00
	\$20,250

SWAT Team members training and equipment	\$2,000
--	---------

Total 22,250

540000 J.

Mark Zimmerman

From: Michael Marra
Sent: Friday, December 18, 2020 2:48 PM
To: Mark Zimmerman
Subject: **Medical Budget**

Hi Lt.

With Kayla's assistance I was able to look back at purchases for the FY 19 and 20. We spent \$2,622 in FY 20 and \$3534 in FY 19. In FY 19 we spent \$1500 in purchasing AED pads (Adult and PEDI) all at once instead of spread out/as needed and used. The next purchases big purchases we have coming up are Chest Seals, Quick Clot and AED Pedi Pads...But those are all going to be out of our current budget. Other than that all of our purchases are for basics such as gloves and wipes.

I'd say keep the budget at 3500 where it's been and we should be good. The only thing we may want to look at is how many TQ's you have on supply.

Do you need a spreadsheet/proposal? Or did you just need to make sure the \$3500 is appropriate?

Thanks,
Mike

Michael B. Marra
Detective
North Reading Police Dept.
152 Park Street
North Reading, MA 01864
(978) 357-5057 – Direct
(978)664-3131 – 24 Hr. Dispatch
mmarra@nprd.org



5A0000 K



North Reading Police Department



150 Park St. North Reading, Massachusetts 01864
Telephone 978-664-3131 Fax 978-664-3170

Michael P. Murphy
Chief of Police

MEMORANDUM

To: Lieutenant Mark Zimmerman
From: ECW Unit; Sgt. Thomas Encarnacao
Date: December 18, 2020
Subject: FY2022 ECW Program Budget Request

Request for Equipment

Item One: X2 ECW 25' Cartridge, Performance, Smart, Training

Quantity: 120

Price: \$40 each

Total: \$4800

Re: TASER requires a minimum of two cartridges per officer for annual end user recertification. 140 will allow for a mandated minimum of two cartridge firings during annual end user recertification with two additional cartridges to be used either during recent training or during annual four hour scenario training.

Item Two: X2 ECW 25' Cartridge, Duty

Quantity: 30

Price: \$40

Total: \$1200

Re: Over time, duty cartridges develop "micro-fractures" across the blast doors after being spark tested by officers. 32 would allow us to replace those that have significant noticeable fractures.

Item Three: PPM, Standard Battery Pack, X2

Quantity: 5

Price: \$70

Total: \$350

Re: To have several spare batteries available if necessary. In four years we have only had to replace all batteries once. These will be used in case needed before anticipated complete battery replacement is necessary in 2022.

Item Four: Cleaning Supplies for Tasers PPM, Standard Battery Pack, X2

Quantity: Miscellaneous

Total: \$100

Re: To have cleaning supplies designed for sensitive electrical weapon, including air cannisters, cleaning swabs and wipes.

Total Requested for Equipment: \$6450

Respectfully submitted,

Sgt. Thomas Encarnacao; ECW Unit

558000 - Clothing

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.

**Budgeted
Cost
40,850**

A.	Contract Annual:	Clothing Allowance Yearly as prescribed by Article XXVI and Article XXIV of labor contracts between the Town and two labor organizations.	32,150
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 [2 x 1,000]	2,000
E.	Crossing Guards:	Provide jackets, vests, hats, gloves, and other items necessary to uniform the departments five school crossing guards.	500
F.		Special Operations and Special Programs	500
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 = \$2,598.75	Grant

558100 - Subscriptions

**Budgeted
Cost
7,964**

A.	Comcast	Internet & Cable Television	3,149
B.	Thomson West	Investigative Search Engine	2,945
C.	Justin Hanrahan	Legal Update Subscription Service	395
D.	PM AM HCM	Facilitates full Accreditation process for many state & specialty accreditations	1,475

561000 - NEMLEC Assessment

This line is for the maintenance and fee's associated with the Town's membership in the largest incorporated mutual aid organization in Massachusetts and the United States. This covers, NEMLEC radio license fee, NEMLEC programs and services, School Threat Assessment Response System [STARS], Regional Response Team [RRT], Special Weapons and Tactics Team [SWAT], Computer Crime Unit [CCU], WEB Technology and Regional Detective resource sharing.

**Budgeted
Cost
7,800**

A.		Town's membership in largest incorporated mutual aid organization	5,500
B.		Accreditation Fee, this fee is required by NEMLEC, \$625 of which is reimbursable to the Town of North Reading	2,300



North Reading Police Department



150 Park St. North Reading, Massachusetts 01864
Telephone 978-664-3131 Fax 978-664-3170

Michael P. Murphy
Chief of Police

To: Chief Michael Murphy
From: Lt. Joseph Thibodeau
Date: December 6, 2021
Subject: FY 22 Budget, Uniform Reimbursement
Total \$ 43,700.00

Clothing Allowance (Local 456 Sgts and Ptl) = \$ 28,000.00

28 NRPD Full time Officers X 1,000 =

Clothing Allowance Superior Officers and Chief of Police = \$ 4,000.00

4 (3 Lt's and 1 COP) X 1,000

New Officer Hire Initial Purchase = \$ 2,000.00

The Department is required to provide 1,000 for each new officer upon employment.
2 Officers X 1,000

Class A Uniform for New Officer = \$ 2,400.00

The Department is required to purchase Class A Uniform for all new Officers.
2 Officers X 1,200

Uniform Replacement / Upkeep = \$ 3,300.00

The Department is required to purchase and replace all leather gear, badges, insignia's, pin buttons, handgun, handcuffs, foul weather gear, batteries, and all other items not clothing as authorized by the Chief of Police.

Crossing Guards = \$ 500.00

The Department is required to purchase and replace items required for crossing guards.

Special Operations and Programs = \$ 500.00

The Department is required to purchase and replace items required for specialized units and programs.

Bullet Proof Vest Replacement Grant Program = \$ 3,000.00 (Reimbursed)

The Federal Government and State of Massachusetts each pay half and reimburse the town after the initial purchase.
2 Officers X 1,000

 THOMSON REUTERS	<h2>Order Form</h2>	<h2>Order ID: Q-00960305</h2>
	Contact your representative tyler.murray@thomsonreuters.com with any questions. Thank you.	

Subscriber Information

Account Address	Shipping Address	Billing Address
Account #: 1000729662 NORTH READING POLICE DEPT 152 PARK ST NORTH READING MA 01864-2540 US	Account #: 1000729662 NORTH READING POLICE DEPT 152 PARK ST NORTH READING MA 01864-2540 US	Account #: 1000729662 NORTH READING POLICE DEPT 152 PARK ST NORTH READING, MA 01864-2540 US

This Order Form is a legal document between West Publishing Corporation and Subscriber. West Publishing Corporation also means "West", "we" or "our" and Subscriber means "you", "my" or "I". Subscription terms, if any, follow the ordering grids below

CLEAR / ProFlex Renewals

Svc Mat#	Renewed Product (s)	Agreement #	Deal ID	*Current Monthly Rate	Renewal Term (Months)	First Year Renewal Term Increase	Year Over Year Renewal Term Increase
41882302	CLEAR for Law Enforcement Plus			\$245.42	12	5%	N/A

Renewal Terms

*I am aware that the Renewal Term Monthly Charges will be based on the Monthly Charges in effect the month before the Renewal Term starts. This amount may be different from the Current Monthly Rate shown above

For Online/Practice Solutions/Software/Proflex Products Renewal Term Monthly Charges will be based on the Monthly Charges in effect at the end of the month before the Renewal Term starts. Renewal Term Monthly Charges begin at the end of your Minimum Term or current Renewal Term. The Renewal Term will continue for the number of complete calendar months identified in the Renewal Term column above. The annual percent increases will be as stated in the grid above.

You are also responsible for all Excluded Charges. Excluded Charges are charges for accessing data or services that are not included in your subscription. Excluded Charges may change after 30 days written or online notice.

For Window Products Renewal Term Monthly Charges are due regardless of the level of your usage. The Monthly Window will remain unchanged. Transactional usage charges that exceed the Monthly Charges are waived up to the Monthly Window. You are responsible for transactional usage charges in excess of the Monthly Window. Transactional charges are calculated based upon our then-current Schedule A rate. You are also responsible for all Excluded Charges. Schedule A rates may change upon at least 30 days written or online notice.

Post Renewal Terms

For Online/Practice Solutions/Software/Proflex Products: At the end of the Renewal Term, your Monthly Charges will increase by 7%. Thereafter, the Monthly Charges will increase 7% every 12 months unless we notify you of a different rate at least 90 days before the annual increase. You are also responsible for all Excluded Charges. Excluded Charges may change after at least 30 days written or online notice. Either of us may cancel the Post-Minimum Term subscription by sending at least 60 days written notice. Send your notice of cancellation to Customer Service, 610 Opperman Drive, P.O. Box 64833, Eagan, MN 55123-1803.

For Window Products At the end of the Minimum Term or Renewal Term as applicable your subscription will automatically renew and your Monthly Charges will be billed at up to our then current rate. Thereafter, we may modify the Monthly Charges after at least 90 days notice. The Monthly Window will remain unchanged. Schedule A rates may change after at least 30 days written or online notice. You are also responsible for all Excluded Charges. Excluded Charges may change after at least 30 days written or online notice. Either of us may the Post-Minimum or Post Renewal subscription by sending at least 60 days written notice. Send your notice of cancellation to Customer Service, 610 Opperman Drive, P.O. Box 64833, Eagan MN 55123-1803.

Federal Government Subscribers Optional Renewal Term Federal government subscribers that chose a 24 or 36 month Minimum Term, those additional months will be implemented at your option pursuant to federal law.

Miscellaneous

Charges, Payments & Taxes. You agree to pay all charges in full within 30 days of the date of invoice. You are responsible for any applicable sales, use, value added tax (VAT), etc. unless you are tax exempt. If you are a non-government subscriber and fail to pay your invoiced charges, you are responsible for collection costs including attorneys' fees.

Settling a Disputed Balance. Payments marked "paid in full", or with any other restrictive language, will not operate as an accord and satisfaction without our prior written approval. We reserve our right to collect any remaining amount due to us on your account. Partial payments intended to settle an outstanding balance in full must be sent to: Customer Service, 610 Opperman Drive, P.O. Box 64833, Eagan, MN 55123-1803, along with a written explanation of the disagreement or dispute. This address is different from the address you use to make account payments.

eBilling Contact. All invoices for this account will be emailed to your e-Billing Contact(s) unless you have notified us that you would like to be exempt from e-Billing.

Credit Verification. If you are applying for credit as an individual, we may request a consumer credit report to determine your creditworthiness. If we obtain a consumer credit report, you may request the name, address and telephone number of the agency that supplied the credit report. If you are applying for credit on behalf of a business, we may request a current business financial statement from you to consider your request.

Auto Charge Credit Card/Electronic Funds Transfer Election Payment Terms. You may authorize us to automatically charge a credit card, debit card or electronic fund transfer to pay charges due. Contact Customer Service at 1-800-328-4880 for authorization procedures. If you have previously authorized us to bill a credit card, debit card or make electronic fund transfers for West subscriptions on an ongoing basis, or authorizing the same as part of this order, no further action is needed.

Returns and Refunds. You may return a print product to us within 45 days of the original shipment date if you are not completely satisfied. Assured Print Pricing, Library Savings Plan, West Complete, Library Maintenance Agreements, ePack, WestPack, Westlaw, CLEAR, Monitor Suite, ProView eBook, Software, West LegalEdcenter, Practice Solutions, TREWS, Peer Monitor and Data Privacy Advisor charges are not refundable. Please see <http://static.legalsolutions.thomsonreuters.com/static/returns-refunds.pdf> or contact Customer Service at 1-800-328-4880 for additional details regarding our policies on returns and refunds.

Applicable Law. If you are a state or local governmental entity, your state's law will apply and any claim may be brought in the state or federal courts located in your state. If you are a non-governmental entity, this Order Form will be interpreted under Minnesota state law and any claim by one of us may be brought in the state or federal courts in Minnesota. If you are a United States Federal Government subscriber, United States federal law will apply and any claim may be brought in any federal court.

Excluded Charges and Schedule A rates. If you access CLEAR services that are not included in your subscription you will be charged our then current rate. Excluded Charges will be invoiced and due with your next payment. For your reference, the current Excluded Charges schedules are located at <http://static.legalsolutions.thomsonreuters.com/static/agreement/schedule-a-clear.pdf> Excluded Charges may change after at least 30 days written or online notice. Modification of Excluded Charges or Schedule A rates is not a basis for termination under Term, Termination of the General Terms and Conditions.

The General Terms and Conditions, apply to all products ordered, except print and is located at <https://static.legalsolutions.thomsonreuters.com/static/ThomsonReuters-General-Terms-Conditions.pdf>.

The General Terms and Conditions for Federal Subscribers are located at <https://static.legalsolutions.thomsonreuters.com/static/Federal-ThomsonReuters-General-Terms-Conditions.pdf>. In the event that there is a conflict of terms between the General Terms and Conditions and this Order Form, the terms of this Order Form control. This Order Form is subject to our approval.

CLEAR Fixed Rate Usage :If the transactional value of your CLEAR fixed rate usage exceeds your then-current Monthly Charges by more than 10 times in any month (or by 20 times in any month for Enterprise Law Enforcement subscribers), we may limit access to live gateways and request that the parties enter into good faith renegotiation or terminate upon 10 days written notice. Transactional value of your CLEAR usage is calculated based upon our then-current Schedule A rate. Schedule A rates may change upon at least 30 days written or online notice.

Batch Usage :If you have a fixed rate batch and/or batch alerts subscription and the total of your batch inputs or batch alerts exceeds your annual fixed rate batch or total batch alerts allotment, we may: 1) request the parties enter into good faith negotiations regarding a superseding agreement, 2) terminate your subscription upon 10 days written notice or 3) limit your access to your fixed rate batch subscription for the remainder of the then-current 12 month period, during which time you will continue to be billed your Monthly Charges. If your access to your fixed rate batch subscription has been limited, your access will be reinstated on the first day of the following 12 month period.

If the trial includes Batch Services, you may submit up to 1,000 input lines at no cost. We reserve the right to invoice you for input lines in excess of 1,000. You will pay our then current Schedule A rate. Schedule A rates are located at <http://legalsolutions.com/schedule-a-clear>.

Existing Vigilant Subscribers: We may terminate your License Plate Recognition (LPR) subscription if you are an existing Vigilant LEARN subscriber whose LPR pricing is based upon your existing Vigilant LEARN agreement, and you cancel your Vigilant LEARN agreement.

Enterprise Law Enforcement Subscribers: You certify that you have up to the number of sworn officers in your employ at this location identified in the QTY Column above. Our pricing for banded products is made in reliance upon your certification. If we learn that the actual number is greater, we reserve the right to increase your charges as applicable.

Regulated Data. Due to the regulated or private nature of some data in our information products such as credit header data, motor vehicle data, driver license data and voter registration data, you may need to complete a credentialing process which will include certifying what your legally permissible use of the data will be. You agree to immediately notify us if any of the information you provided in your ordering document or during the credentialing process changes. You agree to and warrant that you are the end user of this data and that you will only use it for your own internal business purposes. You also warrant that you will strictly limit the access, use and distribution of this data to user permitted under applicable laws, rules and regulations and as permitted by the third party additional terms. You will keep the data confidential. You will use industry standard administrative, physical and technical safeguards to protect the data. You will not disclose it to anyone except as necessary to carry out your permissible use. You will immediately report any misuse, abuse or compromise of the data. You agree to cooperate with any resulting inquiry. If we reasonably believe that the data has been misused, abused or compromised, we may block access without additional notice. You are responsible for all damages caused by misuse, abuse or compromise of the data by you, your employees and any person or entity with whom you shared the data. We will be responsible for damages caused by us. We are not a consumer reporting agency. You may use information product data to support your own processes and decisions but you may not deny any service or access to a service to a consumer based solely upon the information product data. Examples of types of service include eligibility for credit or insurance, employment decisions and any other purpose described in the Fair Credit Reporting Act (15 U.S.C.A. 1681b). If the Financial Industry Regulatory Authority regulations apply to you, you may use our information products to verify the accuracy and completeness of information submitted to you by each applicant for registration on Form U4 or Form U5 in compliance with the requirements of FINRA Rule 3110. You may use the information products in this manner only in furtherance of written policies and procedures that are designed to achieve your compliance with FINRA Rule 3110 or as otherwise allowed by the General Terms and Conditions.

CLEAR Subscribers via an Alliance Partner. In limited circumstances we may allow you to access CLEAR through a third party's ("Service Provider") software or service (together with CLEAR, the "Integrated System"). In the event that you enter into a license agreement to access an Integrated System, you agree as follows:

We have no obligation to Service Provider with regard to the functionality or non-functionality of CLEAR during or after the integration. Service Provider will have access to CLEAR on your behalf and you will ensure Service Provider's compliance with the terms and conditions of the Thomson Reuters General Terms and Conditions located in the General Terms and Conditions paragraph above. Except as otherwise provided in your agreement with us, Data may not (i) be distributed or transferred in whole or in part via the Integrated System or otherwise to any third party, (ii) be stored in bulk or in a searchable database, and (iii) not be used in any way to replace or to substitute for CLEAR or as a component of any material offered for sale, license or distribution to third parties. No party will use any means to discern the source code of our products and product data. You are responsible for Service Provider's access to CLEAR on your behalf. You are responsible for all damages caused by misuse, abuse or compromise of the data by Service Provider, you, your employees and any person or entity with which you shared the data. We will be responsible for damages caused by us.

For Law Enforcement Agencies and Correctional Facilities Only – No Inmate Westlaw or CLEAR Access (direct or indirect)

I certify, on behalf of Subscriber, that I understand and accept the security limits of Westlaw or CLEAR ; Subscriber's responsibility for controlling Westlaw, CLEAR, internet and network access; and, how Subscriber will be using Westlaw or CLEAR. I acknowledge Subscriber's responsibility for providing West with prompt written notice if Subscriber's type of use changes.

Only non-inmates/administrative staff will access Westlaw or CLEAR with no direct Westlaw research results provided to inmates (including work product created as part of inmates' legal representation). In no event shall anyone other than Subscriber's approved employees be provided access to or control of any terminal with access to Westlaw or Westlaw Data.

Functionality of Westlaw or CLEAR cannot and does not limit access to non-West internet sites. It is Subscriber's responsibility to control access to the internet.

Subscriber will provide its own firewall, proxy servers or other security technologies as well as desktop security to limit access to the Westlaw or CLEAR URL and West software (including CD-ROM orders). Subscriber will design, configure and implement its own security configuration.

Subscriber will not use any data nor distribute any data to a third party for use, in a manner contrary to or in violation of any applicable federal, state, or local law, rule or regulation or in any manner inconsistent with the General Terms and Conditions.

Subscriber will maintain the most current version of the West software to access CD-ROM Products for security purposes.

Signature for Order ID: Q-00960305

ACKNOWLEDGEMENT Q-00960305

I have read all pages and attachments to this Order Form and I accept the terms on behalf of Subscriber. I warrant that I am authorized to sign this Order Form on behalf of the Subscriber.

DocuSigned by:

Tom Romeo

E07143F7B746466...

Signature of Authorized Representative for order

Exexcutive Officer Detective Lieutenant

Title

Tom Romeo

Printed Name

11/24/2020

Date

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This Order Form will expire and will not be accepted after 1/23/2021 CT.



THOMSON REUTERS

Attachment

Order ID: Q-00960305

Contact your representative tyler.murray@thomsonreuters.com with any questions. Thank you.

Order ID: Q-00960305

Payment and Shipping Information

Payment Method:

Payment Method: Bill to Account
Account Number: 1000729662

Order Confirmation Contact (#28)

Contact Name: Romeo, Thomas
Email: tromeo@nrpd.org

Account Contacts

Contact Name	Email Address	Customer Type Description

IP Address Information

558100 C



Hanrahan Consulting, LLC...Committed to Improving Policing in the Commonwealth

December 11, 2020

Proposal: Legal Update Subscription
Submitted to: Lt. Mark Zimmerman, North Reading Police Department
Submitted by: Justin M. Hanrahan, Esq.

Hanrahan Consulting, LLC will provide periodic legal updates, based on relevant legal changes and interpretations, for a 12-month period to the North Reading Police Department, to be distributed department wide.

Fee for this service: \$395.00

Quote good for 90 days.



PM AM HCM Proposal

prepared for North Reading, MA Police Department

PM AM HCM (online platform) is a cloud-based Policy, Training, Test, Accreditation, Feedback/Survey, and Performance Appraisal management platform. It centralizes all policies and training (online or classroom/offsite), along with officer sign off. It facilitates the full Accreditation process for many state and specialty accreditations.

Intelligent features (like anti-cheat test features and real-time email push notifications) and a superior user-interface for ease of use combine to make it the platform of choice for organizations. A form and survey module allow for full feedback loop and 20+ self-service reports are available. A competency-based, 360-degree performance appraisal module is also included.

PM AM HCM: Online Platform + Academy: PM AM HCM online platform + 40 hours of online training content.

Training and Support are included in the price, as is accreditation standard upload. Upon onboarding, PM AM will provide online, live training to all Administrators of the platform. There is no limit to training hours available. PM AM also has a Support team dedicated to servicing our customers, available via phone and email during business hours M-F. There is no limit to support hours available.

The pricing structure below represents the cost of PM AM HCM + Academy for the North Reading, MA Police Department for 35 licenses of PM AM HCM + Academy plus 14 licenses of PM AM HCM. The cost for PM AM HCM + Academy is \$2,250.00 per year for the department.

The below price includes Training, and Ongoing Support. There is no onboarding or other fees; therefore, the below is an all-in, annual cost. Signing a multi-year contract provides discounts, as noted below:

Contract Length	Number of Users	PM AM HCM Only	PM AM HCM + Academy
6-month agreement	49 total users	\$737.50	\$1,125.00
1-year agreement	49 total users	\$1,475.00	\$2,250.00
3-year agreement	49 total users	\$4,203.75 – 5% discount	\$6,412.50 – 5% discount
5-year agreement	49 total users	\$6,637.50 – 10% discount	\$10,125.00 – 10% discount

Please do not disclose this information, as it is confidential. This proposal will remain valid for 30 calendar days from the date sent. Please contact us with any questions. Thank you for your consideration.

Kind Regards,

Allan Schuster
 HCM Account Executive
 214-537-9850
AllanS@PMAM.com

501000A



NEMLEC

314 Main Street, Suite 205
Wilmington, MA 01887
978.694.0911

Date	Quote #
12/10/2020	Q22-36

Bill To:

Chief Michael Murphy
North Reading Police Department
152 Park Street
North Reading, MA 01864

Please make checks payable and mail to :
*Northeastern Massachusetts Law Enforcement Council
314 Main Street, Suite 205
Wilmington, MA 01887*

Description	AMOUNT
FY2022 Annual Membership Dues <i>July 1, 2021-June 30, 2022</i>	\$ 5,500.00
TOTAL	\$ 5,500.00

561000 B

Kayla Gardner

From: info <info@masspoliceaccred.net>
Sent: Thursday, December 10, 2020 11:13 AM
To: Kayla Gardner
Subject: RE: FY22 Fee Quote/Schedule

Good Morning,

Thank you for your inquiry. The fee structure will remain the same as FY2021 for FY2022.

If you have any other questions, please let me know.

Have a great day and Happy Holidays!

Jamie

Jamie Iskra

Director of Field Operations
Massachusetts Police Accreditation Commission
110 Haverhill Road, Suite 397
Amesbury, MA 01913

jamie@masspoliceaccred.net
Office: 978-834-5661
Cell: 978-778-4993



From: Kayla Gardner <kgardner@nrpd.org>
Sent: Thursday, December 10, 2020 9:51 AM
To: info <info@masspoliceaccred.net>
Subject: FY22 Fee Quote/Schedule

Good Morning,

The North Reading Police Department is putting together it's budget for fiscal year 2022. We would appreciate your assistance in providing us a quote or similar schedule of your upcoming annual fee for FY22 (7/1/21-6/30/22). I have attached the letter we received last year for reference. Please let me know if you need any other information.

Thank you,

Kayla Gardner

Administrative Assistant to the Chief of Police

North Reading Police Department

152 Park Street

North Reading, MA 01864

Phone: 978-357-5049

Fax: 978-357-5092

kgardner@nrpd.org



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561000

MASSACHUSETTS POLICE ACCREDITATION COMMISSION, INC.



TO: All Chief Executive Officers of Program Member Agencies
FROM: Chief R.M. Stevens, Hamilton Police Department
SUBJ: Invoice for FY2020 and Advance Notice of Fee Increase in FY2021
DATE: July 1, 2019

BOARD OF DIRECTORS
2019

Russell M. Stevens, President
Chief of Police
Hamilton Police Department

Brian A. Kyes, Vice President
Chief of Police
Chelsea Police Department

Michael J. Bradley, Jr., Treasurer
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Upton Police Department

Scott W. MacDonald, Secretary
Chief of Police
Orleans Police Department

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Town of Arlington

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Chief of Police
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Massachusetts Police Association

Scott Showstead
Lieutenant
Wellesley Police Department

Jeanne M. Tripp
Manager of Administrative Operations
Mt. Holyoke College Police Department

Donna Taylor Mooers
Executive Director

Enclosed is the Program Invoice for Fiscal Year 2020 (July 1, 2019 – June 30, 2020) and as you will see, there are no increases in this year's annual fee.

The purpose of my writing is to provide advance notice of a modest fee increase that will take effect in subsequent year, FY2021 (July 1, 2020 – June 30, 2021).

The Annual Fees for FY2021 will be as follows:

Table with 2 columns: Number of Full-time Sworn Officers, Amount. Rows include categories like <10, 10-25, 26-75, and 75 >.

This increase was approved by the Commission's Board of Directors on May 15, 2019, in response to the growing number of agencies in the program, coupled with corresponding increases in operational costs.

We remind our member agencies that some insurance carriers such as MIIA offer partial reimbursement of annual fees and/or provide various rebates and incentives for participation in the Massachusetts Police Accreditation Program.

In closing and on behalf of the Commission, thank you again for your continued support of professional standards. We are committed to ensuring that the high level of quality services that we aim to provide remains timely and effective for your agency's needs and look forward to working with you in our mutual pursuit of professional excellence.

Other Charges & Expenses - 570000

**Budgeted
Cost**

Totals: 9,190

570000 - Other Chares, Expenses, or Contingencies

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, homicides, barricaded suspects, terrorist acts or threats, and any other types of atypical crisis or incidents. In 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.

**Budgeted
Cost
0**

571000 - Travel

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.

**Budgeted
Cost
1,500**

1,500

573000 - Dues and Memberships

This line covers dues and membership in the following areas:

**Budgeted
Cost
7,690**

A.		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 b the Chief of Police are but are not limited to: Massachusetts Chiefs of Police Association, Chiefs of Police Association.	934
B.		Yearly dues for Safety Officer, School Resource Officer Association, as well as biannual dues for certifications such as Car Safety Seat Installation.	508
C.	Andover Sporting Club	Andover Sporting Club Dues - 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.	2,470
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.	150
F.	Middlesex Chief of Police Association	Annual Dues for membership	250
G.	IACP	International Association of Chiefs of Police [Yearly dues 228.00 / IACP.net yearly dues 875.00]	1,103
H.	R.A.D. Systems	R.A.D. Systems [Rape Aggression Defense - 5 member team x \$75 each yearly membership fee]	375

Kayla Gardner

From: Cheryl Lott <cheryl@masschiefs.org>
Sent: Wednesday, December 30, 2020 12:32 PM
To: Kayla Gardner
Cc: Cheryl Lott
Subject: RE: MCOPA Annual Dues

Morning Kayla

No change in dues for 2021, an invoice for \$934 will be emailed out to the Chief on or about Monday, Jan 4th. We show iparow@nrpd.org to also receive a copy is that the correct email address?

Thanks and Happy New Year!

Cheryl

.....
Cheryl Lott
MA Chiefs of Police Association
353 Providence Road | South Grafton, MA 01560
Main – 508.839.5723 | Direct – 508.375.7791
Fax – 508.839.3702

From: Kayla Gardner [mailto:kgardner@nrpd.org]
Sent: Wednesday, December 30, 2020 11:52 AM
To: Cheryl Lott <cheryl@masschiefs.org>
Subject: MCOPA Annual Dues

Hello,

We are putting together our budget for fiscal year 2022. What do you anticipate MCOPA dues to be in the coming year?

Thank you,

Kayla Gardner
Administrative Assistant to the Chief of Police
North Reading Police Department
152 Park Street
North Reading, MA 01864
Phone: 978-357-5049
Fax: 978-357-5092
kgardner@nrpd.org



Confidential: This email and any files transmitted with it are confidential and intended solely for the use of the individual or entity to whom they are addressed. If you have received this email in error please notify the North Reading Police systems manager. This message contains confidential information and is intended only for the individual named. If you are not the named addressee you should not disseminate, distribute or copy this e-mail. Please notify the sender immediately by e-mail if you have received this e-mail by mistake and delete this e-mail from your system. If you are not the intended recipient you are notified that disclosing, copying, distributing or taking any action in reliance on the contents of this information is strictly prohibited.

Caution: this email originated from a sender outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Thomas Romeo

From: Thomas Romeo
Sent: Thursday, December 10, 2020 11:34 AM
To: Kayla Gardner; Michael Murphy
Subject: FW:

SRO costs for FY22 the total is 508.00

From: Paul Lucci
Sent: Thursday, December 10, 2020 11:32 AM
To: Thomas Romeo <TRomeo@nrpd.org>
Subject: RE:

Lt. Romeo,

- National Association of School Resource Officer (NASRO) - \$40.00 yearly membership and they are not expecting an increase.
- Massachusetts Juvenile Police Officer's Association – (MJPOA) – \$30.00 Yearly Membership
- Massachusetts Juvenile Police Officer's Association – (MJPOA) School Safety Conference Two day - \$289.00
- Massachusetts Juvenile Police Officer's Association – (MJPOA) Juvenile Law Update (If needed) - \$149.00

-Paul

From: Thomas Romeo
Sent: Thursday, December 10, 2020 10:42 AM
To: Paul Lucci <PLucci@nrpd.org>
Subject:

Paul could you please check with the SRO Association and see how much the yearly fee is and if there will be any increase in FY22

Executive Officer / Detective Lieutenant Thomas J. Romeo
North Reading Police Dept.
(978) 357-5043- Office



Enter search string



Back

Add to my calendar

15th Annual New England School Safety Conference

Start **06 Apr 2021**
9:30 AM

End 07 Apr 2021
4:30 PM

Location Sheraton Four Points
Norwood, MA



Registration

- One Day - Day ONE April - \$179.00
- One Day - Day TWO April 2021 - \$179.00
- Two Days - \$289.00
- Vendor Table - One Day - \$225.00
- Vendor Table - Two Days - \$439.00



15th Annual New England School Safety Conference

New Date!!**April 2021**

Please join the Massachusetts Juvenile Police Officers Association and the National Association of School Resource Officers for the **15th Annual New England School Safety Conference** in April, 2021 at the Sheraton Four Points in Norwood, MA.

- When: **April 2021** Registration opens at 8:30am
- Where: **Sheraton Four Points, Norwood, MA**
- Cost **\$289 for two days** and **\$179 for One Day**

Each day has a general session in the morning, break for lunch then TWO breakout sessions in the afternoon.

Conference Fee includes:

- Continental Breakfast
- Any conference handouts or materials
- MJPOA Swag - Best stuff money can buy
- Lunch with a carving station
- Afternoon snack
- Emailed Certificate - If you are present for the MPTC Certification topics, it will be included in the certificate.

Day ONE General Session: (Featured Presenter)

Dr. Peter Langman - Trying to Understand the Mind of a School Shooter

Register

Already registered



Peter Langman, Ph.D., is a sought-after expert on the psychology of school shooters and other perpetrators of mass violence. He conducts **trainings** on understanding the psychology of school shooters and identifying potential school shooters for professionals in mental health, education, and law enforcement. He has spoken on preventing school shootings at the FBI National Academy in Quantico, VA and been hired by Homeland Security to train professionals in school safety. He is also a researcher with the National Threat Assessment Center of the United States Secret Service. In 2018 he was invited by the Department of Homeland Security to participate in the National School Security Roundtable. Though his primary focus is school shooters, he has spoken at FBI Headquarters on white supremacist homegrown violent extremists and on American jihadis at the National Counterterrorism Center.

Day Two General Session topics:

- Youth Diversion ** (See Below)
- Mental Well Being of Youths **
- Conflict Resolution **

Breakout Topics

- Comfort Dogs for Schools (Assistance Dogs)
- Marijuana Trends and Laws
- Overview of Stop the Bleed
- Nemlec STARS Toolkit Overview -SRO and Admin Planning for Critical Incident
- Social Media Trends
- Rescue Task Force
- NASRO Overview
- Digital Evidence Collection
- CISM
- Juvenile Laws
- A.L.i.C.E
- Investigation of Sexual Assaults for SRO and School Administrators
- DCF 51A Filings - Mandated Reporter and Overview

We hope to see you there!!

If you can not make day one to be certified as an SRO in Massachusetts, these topics will be offered at a later date.

Come for the conference, stay for the FOOD!!

****** =This years conference will be including topics that qualify for Massachusetts SRO's to be certified through Massachusetts Police Training Council (MPTC).

This does NOT mean that the topic is only for Massachusetts SRO's, in fact it will cover topics pertinent to anyone working with Juveniles.



Topics and presenters are subject to change at any time.

If you would like to make a hotel reservation, call the Four Points Sheraton in Norwood at **(781) 769-7900**. Mention MJPOA Conference for a discount. Rooms will sell out, call now.



© Massachusetts Juvenile Police Officer's Association

Enter search string



Back

Add to my calendar

2019 Juvenile Law Update Class

When **12 Dec 2019**
8:30 AM - 3:30 PM

Location 1125 Boston -
Providence Road,
Norwood, MA

Registration

- Juvenile Law Update - \$149.00

****UPDATED****

The hotel was able to get a larger room, we are able to open this class to more people. If you were not able to sign up, please do so now. THANK YOU and see you December 12.

2019 Juvenile Law Update Class



Where: Sheraton Four Points 1125 Boston - Providence Road, Norwood, MA

When: December 12, 2019 at 8:30am to 3:30pm

This update will also include information on the new Massachusetts Certification for SRO's.

This years update will help answer the lingering questions that still exist from the Justice Reform Bill.

It will also include discussion on a new Massachusetts certification process for School Resource Officer's (SRO).

Some of the topics covered:

- Age of criminal responsibility
- Arrestable offenses
- New juvenile arrest procedures
- Disturbing a School Assembly Law clarification
- Changes for the SRO
- MOU for the SRO and the School
- Much more...

Presenters are:

Chief Kevin Kennedy of the Lincoln Police Department and Sheila Gallagher from MPTC

Included:

- Continental Breakfast
- Lunch
- Snacks
- Emailed Certificate of Attendance

© Massachusetts Juvenile Police Officer's Association

INVOICE #M201210MA

Bill To	
Customer	Paul Lucci
Customer ID #	72980
Address	152 Park Street North Reading, MA 01864
E-Mail	plucci@nrpd.org
Payment Due	Due upon receipt.
Vendor	NASRO
Payment Terms	Membership will be activated upon receipt of payment. Credit card payments may be made by calling 205-739-6060.

Qty.	Item #	Description	Unit Price		Line Total
1	150	One Year Membership	\$40.00	-----	\$40.00
Subtotal					\$40.00
Total					\$40.00

Thank you for your business!

If paying by check, please include the member's name and ID# on the check or stub.

NASRO

2020 Valleydale Road, Ste. 207A, Hoover, AL 35244 | www.nasro.org
p. (205) 739-6060 | f. (651) 286-0804 | pam.walker@nasro.org

Paul Lucci

From: Massachusetts Juvenile Police Officer's Association <mjpoa@wildapricot.org>
Sent: Thursday, December 10, 2020 11:36 AM
To: Paul Lucci
Subject: Massachusetts Juvenile Police Officer's Association Invoice 04126



INVOICE #:04126

Please print this invoice and forward it to the appropriate person for payment. Payment is considered **PAST DUE 30** days after issued. **If payment is past due, a \$10 administration fee may be applied.**

If this invoice is for a class or conference, cancellation **MUST** be made **72** hours in advance of the class or conference. No refunds if payment has already been paid.

[View invoice online](#)

Massachusetts Juvenile Police Officer's Association
Member application

Invoice number: 04126
Issued: 10 Dec 2020

Payment can be by check or online with a credit card.

Physical Address is:
MJPOA
45 West Main Street
Westborough, MA 01581

Mailing Address is:
MJPOA
P.O. Box 228
Westborough, MA 01581

Please include this invoice or the attendee(s) name with the check.

Paul Lucci

Bill to:
Paul Lucci
plucci@nrpd.org

North Reading Police Department

{EventField_Address_1:}
{EventField_Address_2:}
{EventField_Town:}, {EventField_State:} {EventField_ZIP_Code:}

Item	Amount
Membership application. Level: Yearly Membership	\$30.00

Total: \$30.00
Balance Due: \$30.00

Payment can be by check or online with a credit card. Include a printed invoice with the check.
Non Profit Tax ID: 04-2656267
Send checks to: MJPOA
P.O. Box 228
Westborough, MA 01581

Invoice is emailed when registration is complete.

[View invoice online](#)

Caution: this email originated from a sender outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Thomas Romeo

From: Paul Lucci
Sent: Thursday, December 10, 2020 11:39 AM
To: Thomas Romeo
Subject: FW: Massachusetts Juvenile Police Officer's Association Invoice 04126
Attachments: Membership Invoice M201210MA for Paul Lucci.pdf

Lt. Romeo,

Attached is the invoices for this year's memberships for NASRO and MJPOA.

<http://www.mjpoa.wildapricot.org/page-1797556> this link is for the event page for last year's school safety conference that includes the price.

-Paul

From: Massachusetts Juvenile Police Officer's Association [mailto:mjpoa@wildapricot.org]
Sent: Thursday, December 10, 2020 11:36 AM
To: Paul Lucci <PLucci@nrpd.org>
Subject: Massachusetts Juvenile Police Officer's Association Invoice 04126



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Massachusetts Juvenile Police Officer's Association
Member application

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Westborough, MA 01581

Mailing Address is:

MJPOA

P.O. Box 228

Westborough, MA 01581

Please include this invoice or the attendee(s) name with the check.

Paul Lucci

Bill to:

Paul Lucci

plucci@nrpd.org

North Reading Police Department

{EventField_Address_1;}

{EventField_Address_2;}

{EventField_Town;}, {EventField_State;} {EventField_ZIP_Code;}

Item	Amount
Membership application. Level: Yearly Membership	\$30.00

Total: \$30.00

Balance Due: \$30.00

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Send checks to: MJPOA

P.O. Box 228

Westborough, MA 01581

Invoice is emailed when registration is complete.

[View invoice online](#)

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Kayla Gardner

From: Joseph Thibodeau
Sent: Tuesday, January 12, 2021 8:58 AM
To: Kayla Gardner
Subject: FW: Question on GBPC FY21 Bill

See below

From: Joseph Thibodeau
Sent: Thursday, September 10, 2020 3:20 PM
To: Kayla Gardner <kgardner@nrpd.org>
Cc: Michael Murphy <MMurphy@nrpd.org>
Subject: FW: Question on GBPC FY21 Bill

Kayla, This is where the BAPERN dues go to according to Mr. Griffin

From: jgriffin@gbpc.org [<mailto:jgriffin@gbpc.org>]
Sent: Tuesday, August 25, 2020 10:40 AM
To: Joseph Thibodeau <jthibodeau@nrpd.org>
Subject: RE: Question on GBPC FY21 Bill

Lt.

Your annual dues cover your membership in the Greater Boston Police Council (GBC) and it's Boston Area Police Emergency Radio Network (BAPERN). The dues cover the expense of running the organization, salaries for Director and Radio Engineers, Electricity for various sites, Tower rent for Amesbury, Foxborough and Marshfield, Radio Maintenance and Equipment, Office Condo Fee, cleaning and maintenance and other various expenses. The Remote Line fee is an additional assessment on all members for the telephone and fiber lines that carry our radio signals from the fifty or so remote receivers in Eastern MA back to the Core in Boston. Your membership also allows you to purchase from our Collective Purchasing Agreements (for all town departments) and obviously and most important the use of BAPERN for various police operations involving mutual aid. Please advise if you need further info?

J. Griffin

From: Joseph Thibodeau <jthibodeau@nrpd.org>
Sent: Monday, August 24, 2020 9:30 AM
To: jgriffin@gbpc.org
Cc: Michael Murphy <MMurphy@nrpd.org>; Joseph Thibodeau <jthibodeau@nrpd.org>
Subject: Question on GBPC FY21 Bill

Good Morning Mr. Griffin,

I am new to my position and I received a bill for \$1,000.00 for the BAPERN Membership Dues for FY 21 (see attached)

I am looking for a copy of the "membership agreement" to see what the dues cover. Also, what is the "Remote Lines and Maintenance Fee" for \$900.00?

Thank you,

Joe

Lieutenant Joseph E Thibodeau
Town of North Reading Police Dept.
152 Park St.
North Reading, MA. 01864

(978) 664-3131 - Main
(978) 357-5030 - Office
(978) 664-3170 – Fax

JThibodeau@nrpd.org



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573000 E



New England State Police Information Network

124 Grove Street, Suite 105, Franklin, MA 02038-3159 • 508-528-8200 • Fax 508-528-5184



July 1, 2020

NESPIN ANNUAL MEMBERSHIP FEES

NESPIN initiated an annual membership fee in July, 1993. Fees are structured on a sliding scale that is based upon the number of sworn officers in a department. Due to our large NESPIN membership, it has become difficult for us to always maintain up-to-date sworn officer information for our almost 1,000 law enforcement member agencies and 12,000 access officers throughout New England. For this reason, we are asking our member agencies to please contact NESPIN with any changes to the number of sworn officers within your agency. Below is the current fee schedule, which has remained unchanged for many years.

01 – 24 Sworn Officers	=	\$100.
25 – 49 Sworn Officers	=	\$150.
50 - 74 Sworn Officers	=	\$200.
75 – 99 Sworn Officers	=	\$250.
100+ Sworn Officers	=	\$300.
Federal Agencies	=	\$300.

Since the inception of the Regional Information Sharing Systems Program (RISS) approximately 40 years ago, the Department of Justice's, Bureau of Justice Assistance has strongly urged all of the RISS Centers to charge an annual membership fee. Payment of membership fees by NESPIN members, and members of other five RISS Centers across the country, sends a strong message of support for the RISS concept to Congress. Your show of support is a great advantage when we apply for Congressional funding each year.

Agency membership fees collected become part of NESPIN's program income and are returned directly back to our member agencies in the form of the many valuable services we provide. NESPIN acts as a force multiplier by saving both time and money for those agencies who fully utilize our services. I also want to take this opportunity to assure you that all of us at NESPIN will continue to provide the best quality service possible to all NESPIN members over the next year.

Sincerely,

Curtis M. McKenzie
Executive Director



NEW ENGLAND STATE POLICE INFORMATION NETWORK

124 Grove Street, Suite 105 Franklin, MA 02038-3159 • 508-528-8200 • www.riss.net



INVOICE

Bill To: North Reading Police Department
152 Park Street
North Reading MA 01864

Ship To: North Reading Police Department
Chief Michael Murphy
152 Park Street
North Reading MA 01864

Invoice No.		Customer ID	Salesperson ID	Payment Terms	Purchase Order No.	Invoice Date	
INV202000334		MA0230	7	Net 30		7/1/2020	
Ordered	Shipped	No. of Sworn Officers	Item Number	Description	Discount	Unit Price	Ext. Price
1	1	31	20-21 MEMFEES	Nespin Annual Membership Fee FY2021 (July 1, 2020 - June 30, 2021)	\$0.00	\$150.00	\$150.00

Please remit a copy with payment.
Corrections can be made on copy submitted.
Payment by check or credit card accepted.

Subtotal	\$150.00
Misc	\$0.00
Tax	\$0.00
Freight	\$0.00
Trade Discount	\$0.00
Total	\$150.00


 Inv# INV202000334 \$ 150 00
 NESPIN
 07/01/2020 # Pages 1 **FP1 D0C86S57637**

NESPIN FID # 04-3154163

Kayla Gardner

From: Molly Bengtson <Bengtson@theiacp.org>
Sent: Tuesday, December 15, 2020 3:48 PM
To: Kayla Gardner
Subject: RE: IACP and IACP net subscriber dues

Good afternoon Kayla,

The IACPnet dues should not increase next year, so you can plan on the price being \$875 for the 2021-2022 year as well.

Thank you!
Molly

Molly Bengtson

Account Manager, IACPnet

International Association of Chiefs of Police

2101 Wooddale Drive, Suite D, Saint Paul, MN 55125

Toll free: 800-227-9640 | Local: 703-647-7250 | Fax: 651-222-6577

bengtson@theiacp.org | theIACP.org | IACPnet.com | theIACPconference.org

[Facebook](#) | [Twitter](#) | [Instagram](#) | [LinkedIn](#) | [IACPBlog](#)



From: Membership <membership@theiacp.org>
Sent: Tuesday, December 15, 2020 2:38 PM
To: kgardner@nrpd.org
Cc: Brenda Berg <Berg@theiacp.org>
Subject: FW: IACP and IACP net subscriber dues

At this time I do not know if there would be an increase of IACP Dues for 2022 – Just in case, I would add about 20% in the event that it does happen.

I am copying Brenda Berg, to answer about IACP Net.

Please let me know if you have any other questions.

cdf

Christian D. Faulkner

Manager Member Services, Strategic Communications and Outreach

International Association of Chiefs of Police

44 Canal Center Plaza Suite 200, Alexandria, VA 22314

Direct: 703-647-7307 | Main Line: 800-THE-IACP

faulkner@theIACP.org | | theIACP.org | theIACPconference.org

[Facebook](#) | [Twitter](#) | [Instagram](#) | [LinkedIn](#) | [IACPBlog](#)



From: Kayla Gardner <kgardner@nrpd.org>
Sent: Tuesday, December 15, 2020 2:39 PM
To: Membership <membership@theiacp.org>
Subject: IACP and IACP net subscriber dues

Good Afternoon,

We are trying to prepare budgets for fiscal year 2022 (7/1/21 -6/30/22) and would like to see if you anticipate any update to your membership dues/fees for the IACP and for IACP Net subscriber dues for calendar year 2022.

I realize your memberships run by the calendar year with current fees being paid through the end of calendar year 2021, so this information may not yet be available. I have attached prior year's invoices for reference.

If possible, could you provide us with a quote or schedule of your fees, it would be very appreciated.

01763728 IACP ID
01561756 IACP Net ID

Thank you,

Kayla Gardner
Administrative Assistant to the Chief of Police
North Reading Police Department
152 Park Street
North Reading, MA 01864
Phone: 978-357-5049
Fax: 978-357-5092
kgardner@nrpd.org



Confidential: This email and any files transmitted with it are confidential and intended solely for the use of the individual or entity to whom they are addressed. If you have received this email in error please notify the North Reading Police systems manager. This message contains confidential information and is intended only for the individual named. If you are not the named addressee you should not disseminate, distribute or copy this e-mail. Please notify the sender immediately by e-mail if you have received this e-mail by mistake and delete this e-mail from your system. If you are not the intended recipient you are notified that disclosing, copying, distributing or taking any action in reliance on the contents of this information is strictly prohibited.

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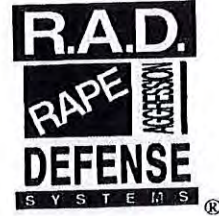
573000 H

INVOICE

R.A.D. SYSTEMS INSTRUCTOR LICENSE RENEWAL

Annual Renewal Fee includes:

- License Renewal Card
- Copy Authorization for Student Manuals & PPT
- Access to Instructor Only section of website
- RAD-L Subscription
- Social Media Access



License/Certification(s) will expire with non-payment.

Please pay by **12/31/2020**

License Renewal Number: 21RCT 1181

Amount Due based on initial Cert Date of: 2019-05-30

Total Fee Due: \$75

Fee includes: BPD: \$75 ASD: \$0 ADO: \$0 KDO: \$0
 SID: \$0 WDS: \$0 RFM: \$0 RFS: \$0

IMPORTANT INSTRUCTOR INFORMATION

Please pay with check or money order no later than **December 31, 2020**. Your current certification expires December 31, 2020. Payments made after March 31, 2021 will be subject to a **\$25 late processing fee**.

Credit card payment may be made at **1-888-472-3543** for an additional **\$1.00 service fee per Instructor**. Please have invoice available when calling.

Your new License Renewal Card/Copy Authorization **will be sent to you upon processed receipt of payment**.

Return bottom portion of this invoice with your payment to avoid unnecessary delay in processing.

Please note: New payment address!

PLEASE RETURN THIS PORTION OF INVOICE WITH PAYMENT

License/Certification(s) will expire with non-payment.

License Renewal Number: 21RCT 1181

Please circle all Systems included in payment.

Total Fee Due: \$75

Fee includes: **BPD: \$75** ASD: \$0 ADO: \$0 KDO: \$0
 SID: \$0 WDS: \$0 RFM: \$0 RFS: \$0

Amount Enclosed: \$ 75

License Renewal Invoice Enclosed

Paul D. Dorsey
 North Reading PD
 150 Park St
 N Reading MA 01864

Please send payment to:
R.A.D. Systems
 1406 S Range Ave Ste 1
 Denham Springs, LA 70726

580000 - Miscellaneous Small Capital

**Budgeted
Cost
112,674**

Purchase of 2 new, 2021 or newer, Ford Police Interceptors	69,014
Emergency Equipment Up Fitting	26,420
Lettering	2,240
Retrofit Marked Car to Unmarked Use	5,000
Two-Way Radios	10,000

*This quote is valid for 60 days from the date of quote. Any purchase orders or approved quotes received outside of the 60 day quote period will be subject to price adjustments. By signing this quote, the customer is agreeing to pay, in full, for all items listed above. Any requests for changes, modifications, replacements, removals or additional items may be subject to additional fees and/or adjusted delivery dates.

M.G.L c. 30B applies to the procurement of all commodities quoted. Contract items have been collectively purchased pursuant to M.G.L c 30B sec 1c and M.G.L c.7 sec 22B. The government body is responsible to determine the applicability of M.G.L. c30B to off contract items, but not limited to, off contract items that have already been properly procured under M.G.L. c30B sec 1c and M.G.L. c7 sec 22A (purchases from a vendor on contract with the Commonwealth), other contracts procured under M.G.L. c30B sec 1c and M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

The terms and conditions stated herein and the provisions of any agreement between MHQ and Buyer, if applicable, shall constitute the complete and only terms and conditions applicable to any and all purchases by Buyer from MHQ. Any additional and/or different terms and/or conditions printed anywhere including on, or with, Buyer's order shall be inapplicable in regard to any purchase by Buyer from MHQ.

ORDER ACKNOWLEDGEMENT

By signing this document you are agreeing to the above terms and conditions of this order from MHQ, Inc.

x _____
PRINT NAME

x _____
TITLE

x _____
SIGNATURE

x _____
DATE

Quote provided by David Breen, Public Safety Account Manager at MHQ
(508) 573-2627 or dbreen@mhq.com

*This quote is valid for 60 days from the date of quote. Any purchase orders or approved quotes received outside of the 60 day quote period will be subject to price adjustments. By signing this quote, the customer is agreeing to pay, in full, for all items listed above. Any requests for changes, modifications, replacements, removals or additional items may be subject to additional fees and/or adjusted delivery dates.

M.G.L c. 30B applies to the procurement of all commodities quoted. Contract items have been collectively purchased pursuant to M.G.L c 30B sec 1c and M.G.L c.7 sec 22B. The government body is responsible to determine the applicability of M.G.L. c30B to off contract items, but not limited to, off contract items that have already been properly procured under M.G.L. c30B sec 1c and M.G.L. c7 sec 22A (purchases from a vendor on contract with the Commonwealth), other contracts procured under M.G.L. c30B sec 1c and M.G.L. c. 30B contract between the vendor and the jurisdiction. All off contract items must be procured under M.G.L. c. 30B.

The terms and conditions stated herein and the provisions of any agreement between MHQ and Buyer, if applicable, shall constitute the complete and only terms and conditions applicable to any and all purchases by Buyer from MHQ. Any additional and/or different terms and/or conditions printed anywhere including on, or with, Buyer's order shall be inapplicable in regard to any purchase by Buyer from MHQ.

ORDER ACKNOWLEDGEMENT

By signing this document you are agreeing to the above terms and conditions of this order from MHQ, Inc.

x _____

PRINT NAME

x _____

TITLE

x _____

SIGNATURE

x _____

DATE

Quote provided by David Breen, Public Safety Account Manager at MHQ
(508) 573-2627 or dbreen@mhq.com

**TOWN of NORTH READING
FY2022 BUDGET**

Department POLICE DEPARTMENT # 210 Program ALL PROGRAMS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	PERSONAL SERVICES							
	Operations	3,718,123	3,718,123	3,546,014	3,775,566	3,829,087	53,521	1.4%
	Animal Control	21,323	21,323	21,580	21,323	22,125	802	3.8%
	Drug Free Communities					63,000	63,000	100.0%
	Dispatch	52,136	52,136	-		-	-	
	TOTAL	3,791,582	3,791,582	3,567,594	3,796,889	3,914,212	117,323	3.1%
52000	PURCHASED SERVICES							
	Operations	145,668	145,668	112,298	140,654	135,467	(5,187)	-3.7%
	Animal Control	3,700	3,700	-	3,700	1,700	(2,000)	-54.1%
	Drug Free Communities					2,627	2,627	100.0%
	Dispatch	-	-	-	-	-	-	
	TOTAL	149,368	149,368	112,298	144,354	139,794	(4,560)	-3.2%
54000	PURCHASED SUPPLIES							
	Operations	107,891	107,891	93,018	115,918	114,964	(954)	-0.8%
	Animal Control	1,200	1,200	250	1,200	1,100	(100)	-8.3%
	Drug Free Communities					4,513	4,513	100.0%
	Dispatch	2,500	2,500	-	-	-	-	
	TOTAL	111,591	111,591	93,268	117,118	120,577	3,459	3.0%
57000	OTHER CHRGS & EXP							
	Operations	7,640	7,640	17,754	8,695	9,190	495	5.7%
	Animal Control	-	-	-	-	-	-	
	Drug Free Communities					9,555	9,555	100.0%
	Dispatch	-	-	-	-	-	-	
	TOTAL	7,640	7,640	17,754	8,695	18,745	10,050	115.6%
58000	MISC CAPITAL							
	Operations	84,645	84,645	84,450	-	112,674	112,674	100.0%
	Animal Control	-	-	-	-	-	-	
	Drug Free Communities					-	-	
	Dispatch	-	-	-	-	-	-	
	TOTAL	84,645	84,645	84,450	-	112,674	112,674	100.0%
	DIVISION TOTAL	4,144,826	4,144,826	3,875,363	4,067,056	4,306,002	238,946	5.9%

**TOWN of NORTH READING
FY2022 BUDGET**

Department POLICE DEPARTMENT

210

Program ALL PROGRAMS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
211	OPERATIONS							
	Personal Services	3,718,123	3,718,123	3,546,014	3,775,566	3,829,087	53,521	1.4%
	Purchased Services	145,668	145,668	112,298	140,654	135,467	(5,187)	-3.7%
	Purchased Supplies	107,891	107,891	93,018	115,918	114,964	(954)	-0.8%
	Other Chgs. & Exp.	7,640	7,640	17,754	8,695	9,190	495	5.7%
	Misc. Capital	84,645	84,645	84,450	-	112,674	112,674	100.0%
	TOTAL	4,063,967	4,063,967	3,853,533	4,040,833	4,201,382	160,549	4.0%
292	ANIMAL CONTROL							
	Personal Services	21,323	21,323	21,580	21,323	22,125	802	3.8%
	Purchased Services	3,700	3,700	-	3,700	1,700	(2,000)	-54.1%
	Purchased Supplies	1,200	1,200	250	1,200	1,100	(100)	-8.3%
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	26,223	26,223	21,830	26,223	24,925	(1,298)	-4.9%
	DRUG FREE COMMUNITIES							
	Personal Services	52,136	52,136	-	-	63,000	63,000	
	Purchased Services	-	-	-	-	2,627	2,627	
	Purchased Supplies	2,500	2,500	-	-	4,513	4,513	
	Other Chgs. & Exp.	-	-	-	-	9,555	9,555	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	54,636	54,636	-	-	79,695	79,695	
212	DISPATCH							
	Personal Services	52,136	52,136	-	-	-	-	
	Purchased Services	-	-	-	-	-	-	
	Purchased Supplies	2,500	2,500	-	-	-	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	54,636	54,636	-	-	-	-	
	DIVISION TOTAL	4,144,826	4,144,826	3,875,363	4,067,056	4,306,002	159,251	3.9%

FY2021 Budget		FY2022 Budget			
Account Name	Appropriated	Account Name	Amount Requested	Difference	% Increase
POLICE:		POLICE:			
Department Head	184,771	Department Head	188,485	3,714	2.0%
Non Union	409,762	Non Union	415,639	5,877	1.7%
Union	2,346,716	Union	2,424,630	37,195	1.6%
Clinical	78,038	Clinical	80,394	2,356	3.0%
Union OT	697,637	Union OT	676,714	(20,924)	-3.0%
PD/FD Dispatchers	-	PD/FD Dispatchers	-	-	0.0%
Clerical	58,641	Clerical	43,225	(15,416)	-26.3%
Repairs & Maintenance	35,222	Repairs & Maintenance	34,061	(1,161)	-3.3%
Vehicle Repairs & Maintenance	15,000	Vehicle Repairs & Maintenance	12,500	(2,500)	-16.7%
Leases & Rentals	6,995	Leases & Rentals	5,647	(1,348)	-19.3%
Professional Services - Other	8,945	Professional Services - Other	19,288	10,343	115.6%
Professional Services - Data	-	Professional Services - Data	-	-	0.0%
Training & Education	7,736	Training & Education	5,887	(1,849)	-23.9%
Tuition Reimbursement	45,000	Tuition Reimbursement	35,000	(10,000)	-22.2%
Printing	2,100	Printing	2,200	100	4.8%
Postage	650	Postage	500	(150)	-23.1%
Telephone	17,724	Telephone	17,820	96	0.5%
Medical Exams	1,282	Medical Exams	2,564	1,282	100.0%
Other Supplies	45,721	Other Supplies	39,850	(5,871)	-12.8%
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	38,450	Clothing	40,850	2,400	6.2%
Subscriptions	5,847	Subscriptions	7,964	2,117	36.2%
Assessment	7,400	Assessment	7,800	400	5.4%
Other Charges	-	Other Charges	-	-	0.0%
Travel	1,500	Travel	1,500	-	0.0%
Dues & Memberships	7,195	Dues & Memberships	7,690	495	6.9%
Capital - Misc.	-	Capital - Misc.	112,674	112,674	100.0%
Dispatch Supplies	-	Dispatch Supplies	-	-	0.0%
ANIMAL CONTROL:		ANIMAL CONTROL:			
Non Union	21,323	Non Union	22,125	802	3.8%
Professional Services	1,200	Professional Services	1,200	-	0.0%
Training & Education	500	Training & Education	-	(500)	-100.0%
Telephone	-	Telephone	-	-	0.0%
Disposal	2,000	Disposal	500	(1,500)	-75.0%
Other Supplies	950	Other Supplies	850	(100)	-10.5%
Vehicle Supplies	-	Vehicle Supplies	-	-	0.0%
Clothing	250	Clothing	250	-	0.0%
DRUG FREE COMMUNITIES:		DRUG FREE COMMUNITIES:			
Non Union	-	Non Union	63,000	63,000	100.0%
Professional Services - Other	-	Professional Services - Other	1700	1700	100.0%
Training & Education	-	Training & Education	350	350	100.0%
Printing	-	Printing	100	100	100.0%
Postage	-	Postage	27	27	100.0%
Telephone	-	Telephone	450	450	100.0%
Other Supplies	-	Other Supplies	2130	2130	100.0%
Office Supplies	-	Office Supplies	90	90	100.0%
Subscriptions	-	Subscriptions	2,293	2,293	100.0%
Travel	-	Travel	9,255	9,255	100.0%
Dues & Memberships	-	Dues & Memberships	300	300	100.0%
Total POLICE	4,040,833	Total POLICE	4,201,381	160,549	4.0%
Total ANIMAL CONTROL	26,223	Total ANIMAL CONTROL	24,925	(1,298)	-5.0%
Total DRUG FREE COMMUNITIES	-	Total DRUG FREE COMMUNITIES	79,695	79,695	100.0%
Total Funded Budget:	4,067,056	Total Requested Budget:	4,306,001	238,945	5.9%
Total Funded Payroll:	3,796,889	Total Requested Payroll:	3,914,211	117,322	3.1%
Total Funded Expenditures:	270,167	Total Requested Expenditures:	391,790	121,624	45.0%
	4,067,056		4,306,001	238,945	5.9%

FY2022 Overtime Request

Total OT Request:	\$	676,714
Lt./Sergeants' Avg OT Rate	\$	80.1605
Sergeants' Avg OT Rate	\$	74.6127
Patrolmens' Avg OT Rate	\$	56.2191
Sgt.Ptlm Avg OT Rate	\$	60.8175
Department Avg OT Rate	\$	64.2920
Matron Rate	\$	16.4850

Category	DAYS OFF					Total Cost
	Total Hours	Needed Replc'mnt	Lt/Sgt	Breakdown Patrolmen	Shared	
Vacation	4,320	2,808	936	1,872	-	\$ 180,272
Sick	16,759	416			416	\$ 26,745
S.B.B.	1,113	723	325	398		\$ 48,453
T.O. [COMP]	2,840	1,846			1,846	\$ 118,683
H.D.D.	360	234	59	176	-	\$ 14,556
Personal	480	312	78	234	-	\$ 19,408
Bereavement		130			130	\$ 8,358
Injury Coverage	-	100			100	\$ 6,429
Open	-	-			-	\$ -
Total Days Off	25,872	6,569	1,398	2,680	2,492	\$ 422,904

Category	TRAINING					Total Cost
	Total Hours	Needed Replc'mnt	Lt/Sgt	Breakdown Patrolmen	Shared	
Mandatory	980	980	280	588	112	\$ 62,702
Non-Mandatory	368	368	80	168	120	\$ 23,573
EMT NCCR						\$ -
EMT Con Edu	286	286	132	154	-	\$ 18,507
Total Training	1,634	1,634	492	910	232	\$ 104,782

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

Category	SWAT					Total Cost
	Hours	Replc'mnt	Lt/Sgt	Patrolmen	Shared	
Call Out	100	100	100	-	-	\$ 7,461
Training	232	180	180	-	-	\$ 13,430
Total SWAT	332	280	280	-	-	\$ 20,892

Category	FIREARMS					Total Cost
	Hours	Replc'mnt	Lt/Sgt	Patrolmen	Shared	
Licensing	-	-	-	-	-	\$ -
Training	652	652	288	364	-	\$ 43,550
Total FIREARMS	652	652	288	364	-	\$ 43,550

Category	Detective		
	Hours	Replc'mnt	Cost
Emergency	100	-	\$ 6,429
Case Inves	250	-	\$ 16,073
Total Detective	350	-	\$ 22,502

Category	OTHER		
	Hours	Replc'mnt	Cost
Extra Help	200	-	\$ 12,858
Schools & Meetings Mechanic	100	-	\$ 6,429
Child Safety Seat	30	-	\$ 1,929
Sex Off Registry		-	\$ -
Accreditation		-	\$ -
Staff Meetings	120	-	\$ 7,715
Matron/Prison Mon	100	-	\$ 1,649
Prisoner Medical	40	-	\$ 2,572
Tow Auditing	-	-	\$ -
Total Other	590	-	\$ 33,152

Category	COURT		
	Hours	Replc'mnt	Cost
Court	450	-	\$ 28,931
Total Court	450	-	\$ 28,931

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

Grand Total	Hours	Cost
	10,525	\$ 676,714

Overtime Comparison FY21 / FY22

DAYS OFF																		
Category	Total Hours	Total Hours	Difference	Need Repl'mnt	Need Repl'mnt	Difference	Sergeant	Sergeant	Difference	Patrol	Patrol	Difference	Shared	Shared	Difference	Total Cost	Total Cost	Difference
	FY21	FY22		FY21	FY22		FY21	FY22		FY21	FY22		FY21	FY22		FY21	FY22	
Vacation	4900	4320	(580)	3185	2808	(377)	1092	936	(156)	2093	1872	(221)	0	0	0	\$ 193,821	\$ 180,272	\$ (13,548)
Sick	16759	16759	0	416	416	0	0	0	0	0	0	0	416	416	0	\$ 25,119	\$ 26,745	\$ 1,626
S.B.B.	900	1113	213	585	723	138	325	325	0	260	398	138	0	0	0	\$ 38,495	\$ 48,453	\$ 9,957
T.O. [COMP]	3000	2840	(160)	1950	1846	(104)	0	0	0	0	0	0	1950	1846	(104)	\$ 117,745	\$ 118,683	\$ 938
H.D.D.	360	360	0	234	234	0	59	59	0	176	176	0	0	0	0	\$ 13,734	\$ 14,556	\$ 822
Personal	480	480	0	312	312	0	78	78	0	234	234	0	0	0	0	\$ 18,312	\$ 19,408	\$ 1,095
Bereavement	0	0	0	130	130	0	0	0	0	0	0	0	130	130	0	\$ 7,850	\$ 8,358	\$ 508
Injury Coverage	0	0	0	100	100	0	0	0	0	0	0	0	100	100	0	\$ 6,038	\$ 6,429	\$ 391
Open	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	\$ -
Total	26399	25872	(527)	6912	6569	(343)	1554	1398	(156)	2763	2680	(83)	2596	2492	(104)	\$ 421,115	\$ 422,904	\$ 1,789

TRAINING																		
Category	Total Hours	Total Hours	Difference	Need Repl'mnt	Need Repl'mnt	Difference	Sergeant	Sergeant	Difference	Patrol	Patrol	Difference	Shared	Shared	Difference	Total Cost	Total Cost	Difference
	FY21	FY22		FY21	FY22		FY21	FY22		FY21	FY22		FY21	FY22		FY21	FY22	
Mandatory	1264	980	(284)	1264	980	(284)	0	280	280	0	588	588	1264	112	(1152)	\$ 76,323	\$ 62,702	\$ (13,621)
Non-Mandatory	360	368	8	360	368	8	0	80	80	0	168	168	360	120	(240)	\$ 20,653	\$ 23,573	\$ 2,919
EMT NCCR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	\$ -
EMT Con Edu	308	286	(22)	308	286	(22)	154	132	(22)	154	154	0	0	0	0	\$ 19,055	\$ 18,507	\$ (548)
Total	1932	1634	(298)	1932	1634	(298)	154	492	338	154	910	756	1624	232	(1392)	\$ 116,031	\$ 104,782	\$ (11,250)

SWAT																		
Category	Total Hours	Total Hours	Difference	Need Repl'mnt	Need Repl'mnt	Difference	Sergeant	Sergeant	Difference	Patrol	Patrol	Difference	Shared	Shared	Difference	Total Cost	Total Cost	Difference
	FY21	FY22		FY21	FY22		FY21	FY22		FY21	FY22		FY21	FY22		FY21	FY22	
Call Out	100	100	0	100	100	0	0	100	100	0	0	0	100	0	(100)	\$ 6,038	\$ 7,461	\$ 1,423
Training	232	232	0	232	180	(52)	0	180	180	0	0	0	232	0	(232)	\$ 14,009	\$ 13,430	\$ (578)
Total	332	332	0	332	280	(52)	0	280	280	0	0	0	332	0	(332)	\$ 20,047	\$ 20,892	\$ 845

FIREARMS																		
Category	Total Hours	Total Hours	Difference	Need Repl'mnt	Need Repl'mnt	Difference	Sergeant	Sergeant	Difference	Patrol	Patrol	Difference	Shared	Shared	Difference	Total Cost	Total Cost	Difference
	FY21	FY22		FY21	FY22		FY21	FY22		FY21	FY22		FY21	FY22		FY21	FY22	
Licensing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$ -	\$ -	\$ -
Training	724	652	(72)	724	652	(72)	0	288	288	0	364	364	724	0	(724)	\$ 43,717	\$ 43,550	\$ (167)
Total	724	652	(72)	724	652	(72)	0	288	288	0	364	364	724	0	(724)	\$ 43,717	\$ 43,550	\$ (167)

DETECTIVE						
Category	Total Hours	Total Hours	Difference	Total Cost	Total Cost	Difference
	FY21	FY22		FY21	FY22	
Emergency	100	100	0	\$ 6,038	\$ 6,429	\$ 391
Case Investigations	250	250	0	\$ 15,096	\$ 16,073	\$ 977
Total	350	350	0	\$ 21,134	\$ 22,502	\$ 1,368

OTHER						
Category	Total Hours	Total Hours	Difference	Total Cost	Total Cost	Difference
	FY21	FY22		FY21	FY22	
Extra Help	300	200	(100)	\$ 18,115	\$ 12,858	\$ (5,256)
Schools & Meetings	100	100	0	\$ 6,038	\$ 6,429	\$ 391
Mechanic	0	0	0	\$ -	\$ -	\$ -
Child Safety Seat	30	30	0	\$ 1,811	\$ 1,929	\$ 117
Sex Offender Registry	0	0	0	\$ -	\$ -	\$ -
Accreditation	0	0	0	\$ -	\$ -	\$ -
Staff Meetings	150	120	(30)	\$ -	\$ 7,715	\$ 7,715
Matron/Prisoner Mon	300	100	(200)	\$ 9,057	\$ 1,649	\$ (7,409)
Prisoner Medical	60	40	(20)	\$ 4,946	\$ 2,572	\$ (2,374)
Tow Auditing	0	0	0	\$ 3,623	\$ -	\$ (3,623)
Total	940		(940)	\$ 43,590	\$ 33,152	\$ (10,439)

COURT

Category	Total Hours	Total Hours	Difference	Total Cost	Total Cost	Difference
	FY21	FY22		FY21	FY22	
Court	450	450	0	\$ 27,172	\$ 28,931	\$ 1,759
Total	450	450	0	\$ 27,172	\$ 28,931	\$ 1,759

IT

Category	Total Hours	Total Hours	Difference	Total Cost	Total Cost	Difference
	FY21	FY22		FY21	FY22	
Emergency	40	0	(40)	\$ 2,415	\$ -	\$ (2,415)
Normal Maintenance	40	0	(40)	\$ 2,415	\$ -	\$ (2,415)
Training	0	0	0	\$ -	\$ -	\$ -
Total	80	0	(80)	\$ 4,831	\$ -	\$ (4,831)

OVERTIME AVERAGES

FY2021 Overtime Budget:	\$ 697,637					
FY2022 Overtime Budget:	\$ 676,714	Lt/Sgt	\$ 76.15	\$ 80.16	\$ 4.01	
FY2021 Increase:	\$ (20,924)	Sergeant's	\$ 70.86	\$ 74.61	\$ 3.76	
		Patrolmen's	\$ 52.88	\$ 56.22	\$ 3.34	
		Sgt/Ptln	\$ 57.37	\$ 60.82	\$ 3.45	
		Dept.	\$ 60.38	\$ 64.29	\$ 3.91	
		Matron	\$ 16.49	\$ 16.49	\$ -	



North Reading Police Department



150 Park St. North Reading, Massachusetts 01864
Telephone 978-664-3131 Fax 978-664-3170

Michael P. Murphy
Chief of Police

Training Hours for FY 2022

EMT Hours

National Registry EMT (NCCR)		0
National Registry EMT (LCCR)		
	Sergeant	132
	Patrol	154
<hr/> Total EMT Hours		286

Non Mandatory Training

Officer Development Training		120
QPR Training		
	Lieutenant	24
	Sergeant	56
	Patrol	168
	<hr/> Total	248
Total Non-Mandatory Training		368

Firearms Training

Annual Firearm Instructor Certifications		0
Annual Firearm Instructors Qualification	Sergeant	80
	Patrol	16
	Total	96
Annual Firearms Qualifications	Lieutenant	24
	Sergeant	40
	Patrol	160
	Total	224
Annual Firearms Instructor Night Qual.	Sergeant	40
	Patrol	20
	Total	60
Annual Firearms Night Qualification	Lieutenant	12
	Sergeant	20
	Patrol	80
	Total	112
Annual Firearms Simulator Instructors	Sergeant	40
	Patrol	8
	Total	48
Annual Firearms Simulator training	Lieutenant	12
	Sergeant	20
	Patrol	80
	Total	112
<hr/>		
Total Firearms Training		652

Mandatory Training

Breathalyzer Recertification		64
Child Passenger seat updates		8
CIJS Update		16
Designated Infection Control (DICO)		0
CPR/1 st Responder Instructor		24
Taser Recertification		
	Lieutenant	36
	Sergeant	60
	Patrol	240
	Total	336
Taser Training Instructors		
	Sergeant	24
	Patrol	12
	Total	36
Taser Instructor Recertification		0
PD/FD Integrated Training		
	Lieutenant	24
	Sergeant	56
	Patrol	168
	Total	248
ICAT Training		
	Lieutenant	24
	Sergeant	56
	Patrol	168
	Total	248
Total Mandatory Training		980

Total Training Hours

EMT Hours	286
Non Mandatory Training	368
Firearms Training	652
<u>Mandatory Training</u>	<u>980</u>

2286

Category	2017			2018			2019			2020			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	2,782	1,915.0	867.0	2,886	1,817.0	1,069.0	3,042	1,712.0	1,330.0	2,938	1,787.0	1,151.0	1,807.8
Sick	350	111.0	239.0	400	114.0	286.0	325	195.0	130.0	530	341.0	189.0	190.3
S.B.B.	553	1,004.0	(451.0)	585	434.0	151.0	715	447.0	268.0	715	396.0	319.0	570.3
T.O. [COMP]	1,690	1,128.5	561.5	2,168	1,327.0	841.0	2,210	1,438.0	772.0	1,563	1,235.0	328.0	1,282.1
H.C.D.	1,703	65.0	1,638.0	-	-	-	-	-	-	-	-	-	16.3
H.D.D.	234	127.0	107.0	234	158.5	75.5	234	159.0	75.0	234	181.0	53.0	156.4
Personal	312	229.0	83.0	312	230.0	82.0	312	215.0	97.0	312	212.0	100.0	221.5
Bereavement	130	38.0	92.0	130	62.0	68.0	130	48.0	82.0	130	20.0	110.0	42.0
Injury Coverage	100	127.0	(27.0)	100	250.0	(150.0)	100	5.0	95.0	100	252.0	(152.0)	158.5
Open	-	1,105.0	(1,105.0)	-	398.0	(398.0)	-	255.0	(255.0)	-	348.0	(348.0)	526.5
Quarantine*	-	-	-	-	-	-	-	-	-	-	96.0	(96.0)	-
Total Days Off	7,854	5,849.5	2,004.5	6,815	4,790.5	2,024.5	7,068	4,474.0	2,594.0	6,522	4,868.0	1,654.0	4,971.5
TRAINING													
Mandatory	1,024	142.0	882.0	744	502.0	242.0	479	842.0	(363.0)	1,264	127.0	1,137.0	403.3
Non-Mandatory	-	-	-	240	48.0	192.0	-	52.0	(52.0)	360	49.0	311.0	37.3
EMT NCCR	300	212.0	88.0	-	8.0	(8.0)	300	144.0	156.0	-	-	-	91.0
EMT Con Edu	300	200.0	100.0	330	67.5	262.5	330	156.0	174.0	308	100.0	208.0	130.9
Total Training	1,624	554.0	1,070.0	1,314	625.5	688.5	1,109	1,194.0	(85.0)	1,932	276.0	1,656.0	662.4
SRO													
Call Out	-	21.0	(21.0)	-	-	-	-	-	-	-	45.0	(45.0)	16.5
Training	-	-	-	-	4.0	(4.0)	-	4.0	(4.0)	-	22.0	(22.0)	7.5
Total SRO	-	21.0	(21.0)	-	4.0	(4.0)	-	4.0	(4.0)	-	67.0	(67.0)	24.0
SWAT													
Call Out	100	69.0	31.0	100	23.0	77.0	100	99.0	1.0	100	100.0	-	72.8
Training	232	158.0	74.0	232	143.0	89.0	232	146.0	86.0	232	144.0	88.0	147.8
Total SWAT	332	227.0	105.0	332	166.0	166.0	332	245.0	87.0	332	244.0	88.0	220.5
FIREARMS													
Licensing	-	-	-	-	-	-	-	-	-	-	-	-	-
Training	748	616.0	132.0	732	575.0	157.0	708	344.0	364.0	724	300.0	424.0	458.8
Total FIREARMS	748	616.0	132.0	732	575.0	157.0	708	344.0	364.0	724	300.0	424.0	458.8
DETECTIVE													
Emergency	100	-	100.0	100	-	100.0	100	4.0	96.0	100	50.0	50.0	13.5
Case Inves	250	411.0	(161.0)	250	236.0	14.0	250	295.0	(45.0)	250	70.0	180.0	253.0
Total Detective	350	411.0	(61.0)	350	236.0	114.0	350	299.0	51.0	350	120.0	230.0	266.5
OTHER													
Extra Help	500	177.0	323.0	500	163.0	337.0	500	157.0	343.0	300	147.0	153.0	161.0
Schools & Meetings	100	5.0	95.0	100	8.0	92.0	100	12.0	88.0	100	107.0	(7.0)	33.0
Mechanic	40	26.0	14.0	-	9.0	(9.0)	-	11.0	(11.0)	-	4.0	(4.0)	12.5
Child Safety Seat	30	24.0	6.0	30	-	30.0	30	-	30.0	30	-	30.0	6.0
Sex Off Registry	-	-	-	-	-	-	-	-	-	-	-	-	-
Accreditation	-	73.0	(73.0)	-	8.0	(8.0)	-	3.0	(3.0)	-	25.0	(25.0)	27.3
Staff Meetings	200	34.0	166.0	200	16.0	184.0	200	24.0	176.0	150	12.0	138.0	21.5
Matron/Prison Mon	300	4.0	296.0	300	37.0	263.0	300	14.0	286.0	300	15.0	285.0	17.5
Prisoner Medical	60	-	60.0	60	-	60.0	60	-	60.0	60	7.0	53.0	1.8
Tow Auditing	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other	1,230	343.0	887.0	1,190	241.0	949.0	1,190	221.0	969.0	940	317.0	623.0	280.5
COURT													
Superior	150	56.0	94.0	150	3.0	147.0	150	-	150.0	150	-	-	14.8
District	350	350.0	-	350	340.0	10.0	350	391.0	(41.0)	350	-	-	270.3
Total Court	500	406.0	94.0	500	343.0	157.0	500	391.0	109.0	500	255.0	245.0	285.0
IT													
Emergency	40	-	40.0	40	-	40.0	40	4.0	36.0	40	-	40.0	1.0
Normal Main	40	20.0	20.0	40	-	40.0	40	8.0	32.0	40	-	40.0	7.0
Training	-	-	-	-	-	-	-	4.0	(4.0)	-	8.0	(8.0)	3.0
Total IT	80	20.0	60.0	80	-	80.0	80	16.0	64.0	80	8.0	72.0	11.0
Non Categorized													
Replacement Court	-	38.0	(38.0)	-	38.0	(38.0)	-	43.0	(43.0)	-	56.0	(56.0)	43.8
Replacement Training	-	101.0	(101.0)	-	138.0	(138.0)	-	185.0	(185.0)	-	84.0	(84.0)	127.0
Directed Patrol	-	-	-	-	-	-	-	29.0	(29.0)	-	-	-	7.3
Administrative OT	-	104.0	(104.0)	-	89.0	(89.0)	-	196.0	(196.0)	-	42.0	(42.0)	107.8
Patrol Investigations	-	56.0	(56.0)	-	79.0	(79.0)	-	28.0	(28.0)	-	40.0	(40.0)	50.8
Total Non-Categorized	-	299.0	(299.0)	-	344.0	(344.0)	-	481.0	(481.0)	-	222.0	(222.0)	336.5
TOTAL HOURS	12,718.0	8,746.5	3,971.5	11,313.0	7,325.0	3,988.0	11,337.0	7,669.0	3,668.0	11,380.0	6,677.0	4,703.0	7,604.4
Grant OT	-	736.5	-	-	744.0	-	-	1,010.0	-	-	577.0	-	191.7
Replacement Grant	-	4.0	-	-	-	-	-	24.0	-	-	0.0	-	-

**TOWN of NORTH READING
FY2022 BUDGET**

Department POLICE DEPARTMENT

211

OPERATIONS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	3,718,123	3,718,123	3,546,014	3,775,566	3,829,087	53,521	1.4%
52000	Purchase of Services	145,668	145,668	112,298	140,654	135,467	(5,187)	-3.7%
54000	Purchase of Supplies	107,891	107,891	93,018	115,918	114,964	(954)	-0.8%
57000	Other Charges & Expenses	7,640	7,640	17,754	8,695	9,190	495	5.7%
58000	Misc. Capital	84,645	84,645	84,450	-	112,674	112,674	100.0%
DEPARTMENT TOTAL		4,063,967	4,063,967	3,853,533	4,040,833	4,201,382	160,549	4.0%

APPROPRIATION

PERSONNEL	3,718,123	3,718,123	3,546,014	3,775,566	3,829,087	53,521	1.4%
EXPENSES	261,199	261,199	223,070	265,267	259,621	(5,646)	-2.1%
CAPITAL	<u>84,645</u>	<u>84,645</u>	<u>84,450</u>	<u>-</u>	<u>112,674</u>	<u>112,674</u>	<u>100.0%</u>
	4,063,967	4,063,967	3,853,533	4,040,833	4,201,382	160,549	4.0%

**TOWN of NORTH READING
FY2022 BUDGET**

Department POLICE DEPARTMENT

211

OPERATIONS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	179,337	179,337	186,103	184,771	188,485	3,714	2.01%
51110	Non-Union Wages	583,440	583,440	599,017	587,801	596,033	8,232	1.40%
51120	Union Wages	2,897,819	2,897,819	2,720,951	2,944,353	3,001,344	56,991	1.94%
51130	Clerical	57,527	57,527	39,944	58,641	43,225	(15,416)	-26.29%
TOTAL PERSONAL SERVICES		3,718,123	3,718,123	3,546,014	3,775,566	3,829,087	53,521	1.42%
PURCHASE of SERVICES								
52400	Maintenance & Repair	36,244	36,244	29,118	35,222	34,061	(1,161)	-3.3%
52403	Vehicle Maintenance	15,000	15,000	18,341	15,000	12,500	(2,500)	-16.7%
52700	Lease/Rentals	6,995	6,995	6,995	6,995	5,647	(1,348)	-19.3%
53000	Professional Services - Other	17,588	17,588	11,965	8,945	19,288	10,343	115.6%
53030	Prof. Serv. - Data Processing	-	-	4,853				
53200	Training/Education	4,536	4,536	6,390	7,736	5,887	(1,849)	-23.9%
53210	Tuition Reimbursement	45,000	45,000	12,991	45,000	35,000	(10,000)	-22.2%
53400	Printing	2,100	2,100	2,175	2,100	2,200	100	4.8%
53410	Postage	650	650	386	650	500	(150)	-23.1%
53440	Telephone	17,555	17,555	17,754	17,724	17,820	96	0.5%
53460	Medical Exams	-	-	1,331	1,282	2,564	1,282	100.0%
TOTAL PURCHASE of SERVICES		145,668	145,668	112,298	140,654	135,467	(5,187)	-3.7%
PURCHASE of SUPPLIES								
54000	Other Supplies	39,900	39,900	16,008	45,721	39,850	(5,871)	-12.8%
54200	Office Supplies	3,500	3,500	5,794	3,500	3,500	-	
54800	Fuel	-	-					
54810	Vehicle Supplies	15,000	15,000	17,508	15,000	15,000	-	
55810	Subscriptions	6,491	6,491	6,223	5,847	7,964	2,117	36.2%
55800	Clothing	35,600	35,600	40,084	38,450	40,850	2,400	6.2%
56100	Assessment	7,400	7,400	7,400	7,400	7,800	400	5.4%
TOTAL PURCHASE of SUPPLIES		107,891	107,891	93,018	115,918	114,964	(954)	-0.8%
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.			9,641			-	
57100	Travel	1,500	1,500	812	1,500	1,500	-	
57300	Dues/Memberships	6,140	6,140	7,300	7,195	7,690	495	6.9%
TOTAL OTHER CHGS & EXP		7,640	7,640	17,754	8,695	9,190	495	5.7%
MISCELLANEOUS CAPITAL								
	Miscellaneous Capital	84,645	84,645	84,450		112,674	112,674	100.0%
TOTAL MISC. CAPITAL		84,645	84,645	84,450	-	112,674	112,674	100.0%

**TOWN of NORTH READING
FY2022 BUDGET**

Department POLICE DEPARTMENT

211

Program ANIMAL CONTROL

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	21,323	21,323	21,580	21,323	22,125	802	3.8%
52000	Purchase of Services	3,700	3,700	-	3,700	1,700	(2,000)	-54.1%
54000	Purchase of Supplies	1,200	1,200	250	1,200	1,100	(100)	-8.3%
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		26,223	26,223	21,830	26,223	24,925	(1,298)	-4.9%

APPROPRIATION

PERSONNEL	21,323	21,323	21,580	21,323	22,125	802	3.8%
EXPENSES	4,900	4,900	250	4,900	2,800	(2,100)	-43%
CAPITAL	-	-	-	-	-	-	
	<u>26,223</u>	<u>26,223</u>	<u>21,830</u>	<u>26,223</u>	<u>24,925</u>	<u>(1,298)</u>	<u>-4.9%</u>

North Reading Police Department
Fiscal Year 2022
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**
 -
 -

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**
 -

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 - 54000 - 56000

**Budgeted
Cost**
Totals: 1,100

540000 Other Supplies

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.

**Budgeted
Cost**
850

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**
-

548000 Fuel

**Budgeted
Cost**
-

548100 Vehicle Supplies

Items needed to maintain the Animal Control Truck.

**Budgeted
Cost**
-

558000 Clothing

Animal control officer 250 each for uniforms

**Budgeted
Cost**
250

250

Other Charges & Expenses - 570000

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
FY2022 BUDGET**

Department POLICE DEPARTMENT # Program Drug Free Community

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	-	-	63,000	63,000	100.0%
52000	Purchase of Services	-	-	-	-	2,627	2,627	100.0%
54000	Purchase of Supplies	-	-	-	-	4,513	4,513	100.0%
57000	Other Charges & Expenses	-	-	-	-	9,555	9,555	100.0%
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		-	-	-	-	79,695	79,695	100.0%

APPROPRIATION

PERSONNEL	-	-	-	-	63,000	63,000	100.0%
EXPENSES	-	-	-	-	16,695	16,695	100.0%
CAPITAL	-	-	-	-	-	-	
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>79,695</u>	<u>79,695</u>	<u>100.0%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department POLICE DEPARTMENT # Program Drug Free Community

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head						-	
51110	Non-Union Wages					63,000	63,000	100.0%
51120	Union Wages						-	
51130	Clerical						-	
TOTAL PERSONAL SERVICES		-	-	-	-	63,000	63,000	100.0%
PURCHASE of SERVICES								
52400	Maintenance & Repair						-	
52403	Vehicle Maintenance						-	
52700	Lease/Rentals						-	
53000	Professional Services - Other					1,700	1,700	100.0%
53030	Prof. Serv. - Data Processing							
53200	Training/Education					350	350	100.0%
53210	Tuition Reimbursement						-	
53400	Printing					100	100	100.0%
53410	Postage					27	27	100.0%
53440	Telephone					450	450	100.0%
53460	Medical Exams						-	
TOTAL PURCHASE of SERVICES		-	-	-	-	2,627	2,627	100.0%
PURCHASE of SUPPLIES								
54000	Other Supplies					2,130	2,130	100.0%
54200	Office Supplies					90	90	100.0%
54800	Fuel							
54810	Vehicle Supplies						-	
55810	Subscriptions					2,293	2,293	100.0%
55800	Clothing						-	
56100	Assessment						-	
TOTAL PURCHASE of SUPPLIES		-	-	-	-	4,513	4,513	100.0%
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.						-	
57100	Travel					9,255	9,255	100.0%
57300	Dues/Memberships					300	300	100.0%
TOTAL OTHER CHGS & EXP		-	-	-	-	9,555	9,555	100.0%
MISCELLANEOUS CAPITAL								
	Miscellaneous Capital						-	
TOTAL MISC. CAPITAL		-	-	-	-	-	-	

Line	Item	Notes	DFC	Town Full	Town Reduced	Comments
			12 Months	9 Months	9 Months	
			Year 6	9 Months	9 Months	
Personnell	Project Director	Amy Luckiewicz	\$ 84,000.00	\$ 63,000.00	\$ 63,000.00	New contract due 10/1/21
A	Finance Director	Liz Pavao	\$ 4,000.00	\$ -	\$ -	
			\$ 88,000.00	\$ 63,000.00	\$ 63,000.00	
Fringe	FICA	1.45%	\$ 1,218.00	\$ 914.00	\$ 914.00	
B	Workman's Comp	flat fee	\$ 400.00	\$ 300.00	\$ 300.00	
	Health Insurance	70%	\$ 7,450.00	\$ 5,588.00	\$ 5,588.00	
	OPEB	flat fee	\$ 6,000.00	\$ -	\$ -	
			\$ 15,068.00	\$ 6,802.00	\$ 6,802.00	
Travel	CADCA Ntl. Leadership Forum	Air	\$ 250.00	\$ 250.00	\$ -	3 in Y4, canceled in Y5, Propose 1 person Year 6
C	Feb, 2022	Transfers	\$ 150.00	\$ 150.00	\$ -	Car Rental
	Washington DC	Gas	\$ 50.00	\$ 50.00	\$ -	
		Per Diem	\$ 380.00	\$ 380.00	\$ -	1 people x 5 days 2020 rate \$76pp
		Hotel and Parking	\$ 800.00	\$ 800.00	\$ -	1 room, 2020 rate Parking \$30/day x5 days
		Registration	\$ 650.00	\$ 650.00	\$ -	2020 rate, Early Bird
	CADCA Mid-Year Institute	Air x 1 persons	\$ 250.00		\$ -	1 person
	July, 2022	Transfers	\$ 150.00		\$ -	Car Rental
	Location TBD	Per Diem	\$ 300.00		\$ -	1 person x 4 days 2020 rate \$76pp location TBD
		Hotel	\$ 700.00		\$ -	1 room, 2020 rate
		Registration	\$ 645.00		\$ -	Y4 Online rate x3ppl, Y6 2019 In-Person Rate
	NCA Week 1	Air x 2 people	\$ 500.00	\$ 500.00	\$ -	DFC Director required plus 1
	Location TBD	Hotel x 2 people	\$ 800.00	\$ 800.00	\$ -	
		Car	\$ 150.00	\$ 150.00	\$ -	
		Gas	\$ 50.00	\$ 50.00	\$ -	
		Per Diem x2	\$ 700.00	\$ 700.00	\$ -	
	NCA Week 2	Air x 2 people	\$ 500.00	\$ 500.00	\$ -	DFC Director required plus 1
	Location TBD	Hotel x 2 people	\$ 800.00	\$ 800.00	\$ -	
		Car	\$ 150.00	\$ 150.00	\$ -	
		Gas	\$ 50.00	\$ 50.00	\$ -	
		Per Diem x2	\$ 700.00	\$ 700.00	\$ -	
	NCA Week 3	Air x 2 people	\$ 500.00	\$ 500.00	\$ -	DFC Director required plus 1
	Location TBD	Hotel x 2 people	\$ 800.00	\$ 800.00	\$ -	
		Car	\$ 150.00	\$ 150.00	\$ -	
		Gas	\$ 50.00	\$ 50.00	\$ -	
		Per Diem x2	\$ 700.00	\$ 700.00	\$ -	
	New Grantee	Hotel x 2 people	\$ 500.00		\$ -	DFC Director required
	Washington DC	Air	\$ 250.00		\$ -	
		Car	\$ 150.00		\$ -	
			\$ 50.00		\$ -	
		Per Diem	\$ 300.00		\$ -	1 person x 4 days 2020 rate \$76pp DC rate
	Statewide	Mileage	\$ 500.00	\$ 375.00	\$ 375.00	
		Local Trainings	\$ -		\$ -	moved line item for Y6
			\$ 12,675.00	\$ 9,255.00	\$ 375.00	

Supplies E	General Office	\$10/month	\$ 120.00	\$ 90.00	\$ 50.00	
	Postage	\$3/month	\$ 24.00	\$ 27.00	\$ -	Change to \$2/month
	Resource Guides	flat	\$ 500.00	\$ 500.00	\$ -	
	Resource Supply Printing	flat	\$ 250.00	\$ 100.00	\$ -	
	GGC Supplies	flat	\$ 500.00	\$ 500.00	\$ -	
	Rx Takeback Magnets	flat	\$ 150.00	\$ -	\$ -	
	Diversion/Summer Supplies	flat	\$ -	\$ 100.00	\$ -	
	P3 Marketing	flat	\$ 50.00	\$ 50.00	\$ -	
	National Night Out	flat	\$ 1,000.00	\$ 600.00	\$ -	Event happens in August, 2021
	Parent University Supplies	flat	\$ 150.00	\$ 100.00	\$ -	
	Youth Action Team Supplies	flat	\$ 300.00	\$ 200.00	\$ -	
	40 Assets Supplies	flat	\$ 30.00	\$ 30.00	\$ 25.00	
	Compliance Supplies	flat	\$ 50.00	\$ 50.00	\$ -	
			\$ 3,124.00	\$ 2,347.00	\$ 75.00	

Contract F	Joe DiBenedetto Core Meas.	flat	\$ 450.00	\$ 450.00	\$ 450.00	
	GGC Leaders	\$250 per leader	\$ 750.00	\$ 750.00	\$ -	3 Leaders Y6
	GGC Cd.		\$ 250.00	\$ 250.00	\$ -	Y4 Coordinator 2x/yr, Y6 1x/yr
	Survey Monkey Subscription	flat	\$ 393.00	\$ 393.00	\$ 365.00	2020 Rate, annual
	Speaker Stipends	flat	\$ 1,250.00	\$ 250.00	\$ -	Y6 \$250/school
	Cell Phone Carrier	\$50/month	\$ 600.00	\$ 450.00	\$ 450.00	Standard reimbursement rate
	Youth Social Media Cd.	\$30/mo	\$ 360.00	\$ 270.00	\$ -	Standard contract rate
	P3 Text-a-Tip Annual	annual	\$ 1,200.00	\$ 1,200.00	\$ 900.00	2020 rate
	Zoom Subscription		\$ 150.00	\$ 150.00	\$ -	2020 Rate
	Turning Point Technologies		\$ -	\$ 250.00	\$ -	25 Licenses
				\$ 5,403.00	\$ 4,413.00	\$ 2,165.00

Other H	CADCA Dues	Annual Fee	\$ 300.00	\$ 300.00	\$ -	Annual Fee
	Newspaper Subscription		\$ 30.00	\$ 30.00	\$ -	could go into F Line
	Local Training		\$ 400.00	\$ 350.00	\$ 75.00	
			\$ 730.00	\$ 680.00	\$ 75.00	

\$ 125,000.00	\$ 84,497.00	\$ 72,492.00
DFC 12 Months	Town Full 9 Months	Town Reduced 9 Months

**TOWN of NORTH READING
FY2022 BUDGET**

Department POLICE DEPARTMENT

Program DISPATCH

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	52,136	52,136	-	-	-	-	
52000	Purchase of Services	-	-	-	-	-	-	
54000	Purchase of Supplies	2,500	2,500	-	-	-	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		54,636	54,636	-	-	-	-	

APPROPRIATION

PERSONNEL	52,136	52,136	-	-	-	-
EXPENSES	2,500	2,500	-	-	-	-
CAPITAL	-	-	-	-	-	-
	<u>54,636</u>	<u>54,636</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department POLICE DEPARTMENT

Program DISPATCH

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages	52,136	52,136				-	
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		52,136	52,136	-	-	-	-	
PURCHASE of SERVICES								
52400	Repairs & Maintenance							
53000	Professional Services						-	
53200	Training/Education						-	
53410	Postage						-	
53440	Telephone						-	
	Disposal						-	
TOTAL PURCHASE of SERVICES		-	-	-	-	-	-	
PURCHASE of SUPPLIES								
54000	Other Supplies						-	
54200	Office Supplies						-	
54800	Fuel						-	
54810	Vehicle Supplies						-	
55800	Clothing	2,500	2,500				-	
TOTAL PURCHASE of SUPPLIES		2,500	2,500	-	-	-	-	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.							
57300	Dues/Memberships							
TOTAL								
TOTAL OTHER CHGS & EXP		-	-	-	-	-	-	
MISCELLANEOUS CAPITAL								
TOTAL MISC. CAPITAL		-	-	-	-	-	-	

Fire Department

**TOWN of NORTH READING
FY2022 BUDGET**

Department FIRE # 220 Program All Programs

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	PERSONAL SERVICES							
	Operations	3,159,914	3,159,914	3,091,385	3,138,089	3,269,470	131,381	4.2%
	Fire Alarm and Comm.	-	-	-	-	-	-	
	EMS	-	-	-	-	-	-	
	Call Department	5,000	5,000	32,334	5,000	5,000	-	
	Fire/Police Mechanic	-	-	-	-	-	-	
	TOTAL	3,164,914	3,164,914	3,123,720	3,143,089	3,274,470	131,381	4.2%
52000	PURCHASED SERVICES							
	Operations	95,300	95,300	89,644	142,700	135,300	(7,400)	-5.2%
	Fire Alarm and Comm.	8,000	8,000	4,888	8,000	8,000	-	
	EMS	119,130	119,130	-	119,570	111,250	(8,320)	-7.0%
	Call Department	-	-	-	-	-	-	
	Fire/Police Mechanic	-	-	-	-	-	-	
	TOTAL	222,430	222,430	94,532	270,270	254,550	(15,720)	-5.8%
54000	PURCHASED SUPPLIES							
	Operations	69,000	69,000	54,040	85,000	84,500	(500)	-0.6%
	Fire Alarm and Comm.	12,500	12,500	6,916	12,500	12,000	(500)	-4.0%
	EMS	56,650	56,650	57,351	55,000	55,000	-	
	Call Department	1,200	1,200	995	1,000	1,000	-	
	Fire/Police Mechanic	-	-	-	-	-	-	
	TOTAL	139,350	139,350	119,301	153,500	152,500	(1,000)	-0.7%
57000	OTHER CHRGS & EXP							
	Operations	30,064	30,064	47,902	27,000	27,000	-	
	Fire Alarm and Comm.	-	-	-	-	-	-	
	EMS	-	-	-	-	-	-	
	Call Department	-	-	-	30,800	30,800	-	
	Fire/Police Mechanic	-	-	-	-	-	-	
	TOTAL	30,064	30,064	47,902	57,800	57,800	-	
58000	MISC CAPITAL							
	Operations	70,147	70,147	39,334	70,595	71,000	405	0.6%
	Fire Alarm and Comm.	12,707	12,707	-	18,807	18,000	(807)	-4.3%
	EMS	-	-	-	-	-	-	
	Call Department	-	-	-	-	-	-	
	Fire/Police Mechanic	-	-	-	1,500	1,500	-	
	TOTAL	82,854	82,854	39,334	90,902	90,500	(402)	-0.4%
	DIVISION TOTAL	3,639,612	3,639,612	3,424,788	3,715,561	3,829,820	114,259	3.1%

**TOWN of NORTH READING
FY2022 BUDGET**

Department FIRE # 220 Program All Programs

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
221	OPERATIONS							
	Personal Services	3,159,914	3,159,914	3,091,385	3,138,089	3,269,470	131,381	4.2%
	Purchased Services	95,300	95,300	89,644	142,700	135,300	(7,400)	-5.2%
	Purchased Supplies	69,000	69,000	54,040	85,000	84,500	(500)	-0.6%
	Other Chgs. & Exp.	30,064	30,064	47,902	27,000	27,000	-	
	Misc. Capital	70,147	70,147	39,334	70,595	71,000	405	0.6%
	TOTAL	3,424,425	3,424,425	3,322,305	3,463,384	3,587,270	123,886	3.6%
222	FIRE ALARM							
	Personal Services	-	-	-	-	-	-	
	Purchased Services	8,000	8,000	4,888	8,000	8,000	-	
	Purchased Supplies	12,500	12,500	6,916	12,500	12,000	(500)	-4.0%
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	12,707	12,707	-	18,807	18,000	(807)	-4.3%
	TOTAL	33,207	33,207	11,804	39,307	38,000	(1,307)	-3.3%
223	EMS							
	Personal Services	-	-	-	-	-	-	
	Purchased Services	119,130	119,130	-	119,570	111,250	(8,320)	-7.0%
	Purchased Supplies	56,650	56,650	57,351	55,000	55,000	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	175,780	175,780	57,351	174,570	166,250	(8,320)	-4.8%
224	CALL DEPARTMENT							
	Personal Services	5,000	5,000	32,334	5,000	5,000	-	
	Purchased Services	-	-	-	-	-	-	
	Purchased Supplies	1,200	1,200	995	1,000	1,000	-	
	Other Chgs. & Exp.	-	-	-	30,800	30,800	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	6,200	6,200	33,329	36,800	36,800	-	
229	FIRE/POLICE MECHANIC							
	Personal Services	-	-	-	-	-	-	
	Purchased Services	-	-	-	-	-	-	
	Purchased Supplies	-	-	-	-	-	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	1,500	1,500	-	
	TOTAL	-	-	-	1,500	1,500	-	
DIVISION TOTAL		3,639,612	3,639,612	3,424,788	3,715,561	3,829,820	114,259	3.1%

**FY2022 BREAKDOWN of
NORTH READING FIRE DEPARTMENT
PERSONNEL BUDGET - LEVEL SERVICES**

TOTAL FY2022 FIRE DEPARTMENT BUDGET		3,274,470
		<u>3,269,470</u>
221 OPERATIONS		<u>166,481</u>
	Department Head	<u>166,481</u>
	Salary	166,481
	EMT	-
	Education	-
	Holiday	-
	Buyback	-
	Longevity	-
	Union	<u>3,044,749</u>
	Regular	1,398,530
	Education	99,098
	Longevity	23,400
	Other Incentive - Specialties	87,732
	Overtime	<u>1,237,061</u>
	Vacation Coverage	236,010
	Personal Hours	61,875
	Station Coverage	254,130
	Callback	204,409
	Sick/Injury Coverage	55,246
	EMT Training	73,587
	Fire Training	55,246
	Storm Coverage	22,098
	Fire Alarm Repair	16,574
	Call Training	8,287
	Recruit Training Cover	63,643
	Recruit Training - Add	55,688
	Vehicle Repair/Emerg	13,811
	Union Leave/Negotiati	6,629
	Bereavement	8,287
	Hazardous Materials	-
	Staff Meetings 2hrs x :	5,967
	Holiday Coverage	56,903
	Other	38,672
	Holiday Pay	106,073
	Buyback/ 7.5 years sick comp	92,854
	Clerical	<u>58,240</u>
	Regular	56,840
	Longevity	900
	Overtime	500
223 EMS/ALS		<u>-</u>
	Union	<u>-</u>
	Other Incentive-ALS Incentive	-
	Overtime - ALS Training Shift Coverage	-
224 CALL		<u>5,000</u>
	Non-Union Callback Wages	<u>5,000</u>



FY2022 OPERATING BUDGET

Department - Fire Department

Program - Operations

Program Description

The fire department provides services to the town and citizens such as 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.

FY2021 Accomplishments

Implementation of Lexipol policy management software
Transition to ESO Fire Records Management System (RMS) from ESO Firehouse RMS
Implemented new Training Officer and Assistant Training Officer temporary specialist positions
Implemented department training system and software package

FY2022 Objectives

Prepare for the possibility of 2 retirements
Continue and expand training program with previously scheduled department and multi-department exercises that were interrupted by the COVID-19 pandemic

Performance/Workload Indicators

Mandated OSHA/MA DLS training requirements

Small Capital and Projects

Modify and improve upon the department's mandatory and non-mandatory training
Continue quality improvement on existing Fire and EMS services
Explore the possibility of incorporating a digital incident management and pre-planning platform into FD operations

Budget Statement

The budget dollars requested are to fund and provide the services to this 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 will continue to implement on-going mandatory and non-mandatory training to meet OSHA/DLS requirements as well as professional development.

**TOWN of NORTH READING
FY2022 BUDGET**

Department FIRE DEPARTMENT

221

Program Operations

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	3,159,914	3,159,914	3,091,385	3,138,089	3,269,470	131,381	4.2%
52000	Purchase of Services	95,300	95,300	89,644	142,700	135,300	(7,400)	-5.2%
54000	Purchase of Supplies	69,000	69,000	54,040	85,000	84,500	(500)	-0.6%
57000	Other Charges & Expenses	30,064	30,064	47,902	27,000	27,000	-	
58000	Misc. Capital	70,147	70,147	39,334	70,595	71,000	405	0.6%
DEPARTMENT TOTAL		3,424,425	3,424,425	3,322,305	3,463,384	3,587,270	123,886	3.6%

APPROPRIATION

PERSONNEL	3,159,914	3,159,914	3,091,385	3,138,089	3,269,470	131,381	4.2%
EXPENSES	194,364	194,364	191,586	254,700	246,800	(7,900)	-3.1%
CAPITAL	70,147	70,147	39,334	70,595	71,000	405	0.6%
	<u>3,424,425</u>	<u>3,424,425</u>	<u>3,322,305</u>	<u>3,463,384</u>	<u>3,587,270</u>	<u>123,886</u>	<u>3.6%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department FIRE DEPARTMENT

221

Program Operations

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	139,782	139,782	174,715	161,600	166,481	4,881	3.0%
51110	Non-Union Wages	-	-	-	-	-	-	-
51120	Union Wages	2,963,006	2,963,006	2,857,441	2,918,249	3,044,749	126,500	4.3%
51130	Clerical	57,127	57,127	59,229	58,240	58,240	0	0.0%
TOTAL PERSONAL SERVICES		3,159,914	3,159,914	3,091,385	3,138,089	3,269,470	131,381	4.2%
PURCHASE of SERVICES								
52400	Repairs & Maintenance	48,000	48,000	46,574	48,000	48,000	-	-
	Airpack Maintenance	5,000	5,000	4,622	5,000	6,000	1,000	20.0%
52700	Lease/Rentals	1,500	1,500	1,680	7,000	7,000	-	-
53000	Professional Services	6,100	6,100	13,075	37,000	37,000	-	-
53200	Training/Education	28,000	28,000	9,685	40,000	30,000	(10,000)	-25.0%
53410	Postage	200	200	256	200	300	100	50.0%
53440	Telephone	5,500	5,500	12,990	5,500	7,000	1,500	27.3%
53450	Assessment	1,000	1,000	763	-	-	-	-
TOTAL PURCHASE of SERVICES		95,300	95,300	89,644	142,700	135,300	(7,400)	-5.2%
PURCHASE of SUPPLIES								
54000	Other Supplies	19,000	19,000	15,999	16,000	16,000	-	-
54200	Office Supplies	4,000	4,000	2,961	4,000	5,000	1,000	25.0%
54500	Building Supplies	2,000	2,000	1,000	1,000	500	(500)	-50.0%
54800	Fuel	-	-	-	-	-	-	-
54810	Vehicle Supplies	11,000	11,000	8,530	11,000	10,000	(1,000)	-9.1%
55100	Educational Material	1,000	1,000	326	1,000	1,000	-	-
55800	Clothing	32,000	32,000	25,224	52,000	52,000	-	-
TOTAL PURCHASE of SUPPLIES		69,000	69,000	54,040	85,000	84,500	(500)	(0)
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.	26,064	26,064	45,862	21,000	21,000	-	-
57300	Dues/Memberships	4,000	4,000	2,040	6,000	6,000	-	-
TOTAL OTHER CHGS & EXP		30,064	30,064	47,902	27,000	27,000	-	-
MISCELLANEOUS CAPITAL								
	Misc. Capital	54,552	54,552	39,334	55,000	55,000	-	-
							-	-
							-	-
	SCBA Bottles	15,595	15,595		15,595	16,000	405	2.6%
TOTAL MISC. CAPITAL		70,147	70,147	39,334	70,595	71,000	405	0.6%



FY2022 OPERATING BUDGET

Department - Fire Department

Program - Fire 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.

FY2021 Accomplishments

The Fire Alarm division was, and continues to be, extremely busy in FY19. The Fire Alarm division also corrected many serious maintenance and reliability issues affecting the Fire Alarm system providing for much greater reliability during adverse atmospheric conditions.

FY2022 Objectives

Continue improving and maintaining the current system and, dependent on Capital Committee approval, begin converting the Fire Alarm system to a full or combination wired/wireless radio municipal fire alarm system.

Performance/Workload Indicators

The wired system needs annual maintenance, upon visual inspection, of the new tree growth interfering with the wired system, repairs from atmospheric and/or mechanical damage as well as logistical moves, as in the case of the "double-pole" project.

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.

Budget Statement

Budgeted dollars will continue to fund maintenance and repair of existing fire alarm system as well as repair to existing communications systems operated by the North Reading Fire Department.

**TOWN of NORTH READING
FY2022 BUDGET**

Department FIRE DEPARTMENT

222

Program Alarm

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	-	-	-	-	
52000	Purchase of Services	8,000	8,000	4,888	8,000	8,000	-	
54000	Purchase of Supplies	12,500	12,500	6,916	12,500	12,000	(500)	-4.0%
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	12,707	12,707	-	18,807	18,000	(807)	-4.3%
DEPARTMENT TOTAL		33,207	33,207	11,804	39,307	38,000	(1,307)	-3.3%

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-	-
EXPENSES	20,500	20,500	11,804	20,500	20,000	(500)	-2.4%	
CAPITAL	12,707	12,707	-	18,807	18,000	(807)	-4.3%	
	<u>33,207</u>	<u>33,207</u>	<u>11,804</u>	<u>39,307</u>	<u>38,000</u>	<u>(1,307)</u>	<u>-3.3%</u>	

**TOWN of NORTH READING
FY2022 BUDGET**

Department FIRE DEPARTMENT

222

Program Alarm

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		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	4,888	8,000	8,000	-	
TOTAL PURCHASE of SERVICES		8,000	8,000	4,888	8,000	8,000	-	
PURCHASE of SUPPLIES								
54000	Other Supplies	12,500	12,500	6,916	12,500	12,000	(500)	-4.0%
TOTAL PURCHASE of SUPPLIES		12,500	12,500	6,916	12,500	12,000	(500)	-4.0%
OTHER CHARGES and EXPENSES								
57000	Other Chgs & Exps							
TOTAL OTHER CHGS & EXP		-	-	-	-	-		
MISCELLANEOUS CAPITAL								
	Radios	12,707	12,707		18,807	18,000	(807)	-4.3%
TOTAL MISC. CAPITAL		12,707	12,707	-	18,807	18,000	(807)	-4.3%



FY2022 OPERATING BUDGET

Department - Fire Department

Program - EMS

Program Description

The program provides for both initial and continuing education of our personnel to assure that we are familiar and prepared to deliver the most up-to-date cutting edge emergency medical service that the Commonwealth allows. 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 as well. Funding through this program covers the maintenance and replacement costs of our two ambulances and the fees associated with our contracted ambulance billing service.

FY2021 Accomplishments

Ongoing training and re-credentialing

Completion of online customer/patient satisfaction survey through the department's new website, www.northreadingfire.org

FY2022 Objectives

Training and re-credentialing of ALS/BLS staff

Coordinated ASHER/RTF training with surrounding departments and NRPD that was interrupted due to the COVID-19 pandemic

Implement EMS QA/QI program as requested by OEMS State Inspectors

Performance/Workload Indicators

1216 Total EMS responses for CY20

469 ALS transports

545 BLS transports

Small Capital and Projects

Contracted QA/QI services to ensure compliance with mandatory State and Federal reporting requirements

Budget Statement

The budgeted funds will focus on satisfying the existing services that the Fire department's EMS division currently provides to the community.

**TOWN of NORTH READING
FY2022 BUDGET**

Department FIRE DEPARTMENT

223

Program EMS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	-	-	-	-	
52000	Purchase of Services	119,130	119,130	-	119,570	111,250	(8,320)	-7.0%
54000	Purchase of Supplies	56,650	56,650	57,351	55,000	55,000	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		175,780	175,780	57,351	174,570	166,250	(8,320)	-4.8%

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-	
EXPENSES	175,780	175,780	57,351	174,570	166,250	(8,320)	-5%	
CAPITAL	-	-	-	-	-	-		
	<u>175,780</u>	<u>175,780</u>	<u>57,351</u>	<u>174,570</u>	<u>166,250</u>	<u>(8,320)</u>	<u>-5%</u>	



FY2022 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.

FY2021 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.

FY2022 Objectives

Continue training to maintain current credentialing as well as improving upon existing skills and services.

Performance/Workload Indicators

Calls for emergency services increase and so does the use of the Call Department. At the present time there are 4 members on the Call Department. Of the 4 members, 3 are continuously active in assisting and responding to the Department's needs and are vital to the organization. They should have the equipment, tools, and training needed to accomplish the job when called to duty.

Small Capital and Projects

Hire 5 Call department members
1 replacement for a resignation
4 new Call firefighters

Budget Statement

Budgeted funds will be used to hire 5 additional Call Force members that would replace 1 that resigned and increase the Call Department with 4 additional positions.

**TOWN of NORTH READING
FY2022 BUDGET**

Department FIRE DEPARTMENT

224

Program Call

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	5,000	5,000	32,334	5,000	5,000	-	
52000	Purchase of Services	-	-	-	-	-	-	
54000	Purchase of Supplies	1,200	1,200	995	1,000	1,000	-	
57000	Other Charges & Expenses	-	-	-	30,800	30,800	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		6,200	6,200	33,329	36,800	36,800	-	

APPROPRIATION

PERSONNEL	5,000	5,000	32,334	5,000	5,000	-
EXPENSES	1,200	1,200	995	31,800	31,800	-
CAPITAL	-	-	-	-	-	-
	<u>6,200</u>	<u>6,200</u>	<u>33,329</u>	<u>36,800</u>	<u>36,800</u>	<u>-</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department FIRE DEPARTMENT

224

Program Call

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages	5,000	5,000	32,334	5,000	5,000	-	
51120	Union Wages							
51130	Clerical							
TOTAL PERSONAL SERVICES		5,000	5,000	32,334	5,000	5,000	-	
PURCHASE of SERVICES								
	Assessment							
TOTAL PURCHASE of SERVICES		-	-	-	-	-		
PURCHASE of SUPPLIES								
55800	Clothing	1,200	1,200	995	1,000	1,000	-	
TOTAL PURCHASE of SUPPLIES		1,200	1,200	995	1,000	1,000	-	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.				30,800	30,800	-	
TOTAL OTHER CHGS & EXP		-	-	-	30,800	30,800	-	
MISCELLANEOUS CAPITAL								
	Turnout Gear						-	
	Radios						-	
TOTAL MISC. CAPITAL		-	-	-	-	-	-	



FY2022 OPERATING BUDGET

Department - Fire Department

Program - Public Safety Mechanic

Program Description

FY2021 Accomplishments

FY2022 Objectives

Performance/Workload Indicators

Small Capital and Projects

Budget Statement

The requested funds in the Public Safety Mechanic line are to upgrade vehicle scanner software, annually, that both Police and Fire utilize in diagnosing vehicle issues.

**TOWN of NORTH READING
FY2022 BUDGET**

Department FIRE DEPARTMENT

229

Program Mechanic

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		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	-	
DEPARTMENT TOTAL		-	-	-	1,500	1,500	-	

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-
EXPENSES	-	-	-	-	-	-	-
CAPITAL	-	-	-	1,500	1,500	-	-
	-	-	-	1,500	1,500	-	-

**TOWN of NORTH READING
FY2022 BUDGET**

Department FIRE DEPARTMENT

229

Program Mechanic

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		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	-	
TOTAL MISC. CAPITAL		-	-	-	1,500	1,500	-	

Emergency Management

**TOWN of NORTH READING
FY2022 BUDGET**

Department EMERGENCY MANAGEMENT

291

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	-	-	-		
52000	Purchase of Services	3,478	3,478	3,462	3,478	3,478	-	-
54000	Purchase of Supplies	-	-	-	-	-		
57000	Other Charges & Expenses	-	-	-	-	-		
58000	Misc. Capital	-	-	-	-	-		
DEPARTMENT TOTAL		3,478	3,478	3,462	3,478	3,478	-	-

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-	-
EXPENSES	3,478	3,478	3,462	3,478	3,478	-	-	-
CAPITAL	-	-	-	-	-	-	-	-
	<u>3,478</u>	<u>3,478</u>	<u>3,462</u>	<u>3,478</u>	<u>3,478</u>	<u>-</u>	<u>-</u>	<u>-</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department EMERGENCY MANAGEMENT

291

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		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								
52000	Services	3,478	3,478	1,335	3,478	3,478	-	0.00%
	Telephone			120				
TOTAL PURCHASE of SERVICES		3,478	3,478	1,455	3,478	3,478	-	0.00%
PURCHASE of SUPPLIES								
54000	Other Supplies			2,007				
TOTAL PURCHASE of SUPPLIES		-	-	2,007	-	-		
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.							
OTHER CHARGES and EXPENSES		-	-	-	-	-		
MISCELLANEOUS CAPITAL								
	Miscellaneous Capital							
TOTAL MISC. CAPITAL		-	-	-	-	-		

Code Enforcement

**TOWN of NORTH READING
FY2022 BUDGET**

Department CODE ENFORCEMENT # 141 Program _____

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	PERSONAL SERVICES							
	Building Inspector	238,339	238,339	217,838	217,449	222,191	4,742	2.2%
	Gas & Plumbing Insp.	40,604	40,604	21,658	38,450	38,450	-	
	Sealer Weights & Meas.	7,300	7,300	7,000	7,300	7,300	-	
	Electrical Inspector	49,966	49,966	32,427	33,778	45,724	11,946	35.4%
	TOTAL	336,209	336,209	278,923	296,977	313,665	16,688	5.6%
52000	PURCHASED SERVICES							
	Building Inspector	11,312	11,312	8,391	11,192	11,192	-	
	Gas & Plumbing Insp.	1,600	1,600	395	900	900	-	
	Sealer Weights & Meas.	175	175	50	175	175	-	
	Electrical Inspector	375	375	-	375	375	-	
	TOTAL	13,462	13,462	8,836	12,642	12,642	-	
54000	PURCHASED SUPPLIES							
	Building Inspector	2,500	2,500	1,037	3,860	3,860	-	
	Gas & Plumbing Insp.	-	-	-	-	-	-	
	Sealer Weights & Meas.	1,350	1,350	226	1,350	1,350	-	
	Electrical Inspector	-	-	-	-	-	-	
	TOTAL	3,850	3,850	1,262	5,210	5,210	-	
57000	OTHER CHRGS & EXP							
	Building Inspector	6,300	6,300	1,642	2,600	2,600	-	
	Gas & Plumbing Insp.	3,650	3,650	2,211	2,925	2,925	-	
	Sealer Weights & Meas.	260	260	60	500	500	-	
	Electrical Inspector	3,930	3,930	2,805	3,400	3,400	-	
	TOTAL	14,140	14,140	6,718	9,425	9,425	-	
58000	MISC CAPITAL							
	Building Inspector	-	-	-	-	-	-	
	Gas & Plumbing Insp.	-	-	-	-	-	-	
	Sealer Weights & Meas.	-	-	-	-	-	-	
	Electrical Inspector	-	-	-	-	-	-	
	TOTAL	-	-	-	-	-	-	
	DIVISION TOTAL	367,661	367,661	295,739	324,254	340,942	16,688	5.1%

**TOWN of NORTH READING
FY2022 BUDGET**

Department CODE ENFORCEMENT

240

Program _____

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
241	BUILDING INSPECTOR							
	Personal Services	238,339	238,339	217,838	217,449	222,191	4,742	2.2%
	Purchased Services	11,312	11,312	8,391	11,192	11,192	-	
	Purchased Supplies	2,500	2,500	1,037	3,860	3,860	-	
	Other Chgs. & Exp.	6,300	6,300	1,642	2,600	2,600	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	258,451	258,451	228,907	235,101	239,843	4,742	2.0%
242	GAS & PLUMBING INSP.							
	Personal Services	40,604	40,604	21,658	38,450	38,450	-	
	Purchased Services	1,600	1,600	395	900	900	-	
	Purchased Supplies	-	-	-	-	-	-	
	Other Chgs. & Exp.	3,650	3,650	2,211	2,925	2,925	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	45,854	45,854	24,264	42,275	42,275	-	
244	SEALER WEIGHTS & MEAS.							
	Personal Services	7,300	7,300	7,000	7,300	7,300	-	
	Purchased Services	175	175	50	175	175	-	
	Purchased Supplies	1,350	1,350	226	1,350	1,350	-	
	Other Chgs. & Exp.	260	260	60	500	500	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	9,085	9,085	7,336	9,325	9,325	-	
245	ELECTRICAL INSPECTOR							
	Personal Services	49,966	49,966	32,427	33,778	45,724	11,946	35.4%
	Purchased Services	375	375	-	375	375	-	
	Purchased Supplies	-	-	-	-	-	-	
	Other Chgs. & Exp.	3,930	3,930	2,805	3,400	3,400	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	54,271	54,271	35,232	37,553	49,499	11,946	31.8%
DIVISION TOTAL		367,661	367,661	295,739	324,254	340,942	16,688	5.1%



FY2022 OPERATING BUDGET

Department - Code Enforcement

Program - Building Department,
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 rear entry also known as room ten, due to the pandemic, 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.

FY2021 Accomplishments

- Sustaining the demands in this vigorous economy with the pandemic has had its challenges, as it has been exceptionally busy without any major issues.
- Are online permitting system could not have come at the right time due to the pandemic, as it afforded the ability for applicants to submit applications remotely.
- Continue to sustain the full implementation of Town wide permitting system for the Building Department.
- This has been the first full calendar year with the new permit fee structure and the department's revenue has increased by more than eleven percent.
- 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 and thorough, with respect to all documentation required prior to issuing permits and how we perform our inspections.
- Oversee 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.
- Maintained and continue to achieve compliance with ADA/AAB 521 CMR regulations.
- Have been able to successfully achieve the employee performance action plan/merit rating under the allotted time line.
- 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 there CEU's to remain State Certified Inspector, through this pandemic.
- Sustain compliance with the Massachusetts General Bylaw Chapter 98 Section 35 for Weights and Measures.
- Issued 17 permits for new home construction.
- Issued 13 Certificates of Occupancies for new homes.
- Issued 56 building permits for Pulte, 51 mechanical, 51 sheet metal, 51 gas, 51 plumbing and 51 Electrical permits.

Goals and Objective for FY 2022

- Currently in Development is a Building Department manual, consisting of policies and procedures on the various responsibilities under our care.
- 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.
- Work on increasing the fees for periodic inspections, along with ZBA application fee increase. There has been to many times where we are barley covering cost.
- Continue to work with the Zoning Board of Appeals for all determinations.
- Continue to investigate complaints, within a timely manner and keep within the ten day period.
- Sustain awareness for all applicants regarding the Building, Electrical, Gas, Plumbing and HVAC code compliance.
- Continue to maintain ADA/AAB 521 CMR compliance.
- With the continued pandemic I am looking to see how we can effectively have all Inspectors for all disciplines continue their CEU's for maintenance of licenses with proof of Certifications.
- Work with animal control to achieve compliance with general bylaws regarding 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.
- Continue to work with the Health Department relative to all issues, whether they plan review, onsite inspections and any other matters that require a collaborative resolution.
- Have been and will continue to work 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, Achrictual Access Board (ADA), and Overseers of Weights and Measures.

Performance/Workload Indicators

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

This Department oversees the remodeling and construction of all assemblies in Town. The Town structures consist of one hundred (100) plus Town owned structures, four hundred and two (402) business buildings, seventy nine office buildings (79) and five thousand seven hundred and fifty two (5752) residential buildings. This equates to roughly six thousand, three hundred, and forty one (6341) 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 Inspectors 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, and Topsfield. These fees collected from these 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
250 green and red seal tags	Yearly	\$375.00
Sealer record books 2 per year	Yearly	\$106.00
Oil Absorbing Pads	Yearly	\$73.00
Heavy Duty Hand wipes	yearly	\$16.00
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	

Every 5 years we need to have all equipment checked by the state lab in Needham Massachusetts which incorporates Gas cans, weights, and oil prover, and everything is due for this required calibration within this calendar 2021, that is providing the labs reopens due to the pandemic.

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.

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

- A total of 824 building permits have been issued.
- Issued a total of 103 HVAC permits.
- Issued a total of 464 Electrical permits.
- Issued a total of 304 Plumbing permits.
- Issued a total of 240 Gas permits.
- Total amount of permits issued for calendar year 2020, is one thousand nine hundred and thirty five (1935) permits issued.

This is 46 more permits issued collectively more than 2019.

Notable Projects in 2020

Eaton Circle – 8 house subdivision

Three (3) home addresses have received CO's numbers 1, 3, and 5.

Crestview Estates – located off 39 Chestnut St. 7 Lots being looked by the Town Planner and has yet to be approved through CPC, as they withdrew and are now working with CPC once again.

Shay Lane – 9 house subdivision

3 houses have received CO's, these home addresses are 2, 5, and 6.

3 houses are currently in progress.

Grand Legacy (77 Elm St.) 7 house subdivision

This subdivision has been approved but has not yet begun.

Charles St. EXT – furthering Charles St. - 11 house subdivision

Has been approved but has not yet begun.

Pulte Property – 9 buildings

3 buildings have been built and almost all 150 CO's issued as well as the Clubhouse & Wastewater treatment plant.

Building number 6, the foundation permit has been issued and the construction of the building is expected to begin in March of 2021.

New Commercial Buildings

CVS – 18 Main St.

East gate Plaza – 20 Main St.

Inertia Dental – 291 Main St.

Small Capital and Projects

The Building Department is not requesting any small capital.

Budget Statement

The Building Department submitted a mirror budget to last year. Due to the pandemic there is an uncertainty what we will be using for many of the existing budgeted items and I am comfortable with this budget.

The FY 22 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.

**TOWN of NORTH READING
FY2022 BUDGET**

Department CODE ENFORCEMENT

241

Program Building Inspector

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	238,339	238,339	217,838	217,449	222,191	4,742	2.2%
52000	Purchase of Services	11,312	11,312	8,391	11,192	11,192	-	
54000	Purchase of Supplies	2,500	2,500	1,037	3,860	3,860	-	
57000	Other Charges & Expenses	6,300	6,300	1,642	2,600	2,600	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		258,451	258,451	228,907	235,101	239,843	4,742	2.0%

APPROPRIATION

PERSONNEL	238,339	238,339	217,838	217,449	222,191	4,742	2.2%
EXPENSES	20,112	20,112	11,070	17,652	17,652	-	
CAPITAL	-	-	-	-	-	-	
	<u>258,451</u>	<u>258,451</u>	<u>228,907</u>	<u>235,101</u>	<u>239,843</u>	<u>4,742</u>	<u>2.0%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department CODE ENFORCEMENT

242

Program Gas/Plumbing Inspector

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51,000	Personal Services	40,604	40,604	21,658	38,450	38,450	-	
52,000	Purchase of Services	1,600	1,600	395	900	900	-	
54,000	Purchase of Supplies	-	-	-	-	-	-	
57,000	Other Charges & Expenses	3,650	3,650	2,211	2,925	2,925	-	
58,000	Misc. Capital	-	-	-	-	-	-	-
DEPARTMENT TOTAL		45,854	45,854	24,264	42,275	42,275	-	

APPROPRIATION

PERSONNEL	40,604	40,604	21,658	38,450	38,450	-	
EXPENSES	5,250	5,250	2,606	3,825	3,825	-	
CAPITAL	-	-	-	-	-	-	-
	<u>45,854</u>	<u>45,854</u>	<u>24,264</u>	<u>42,275</u>	<u>42,275</u>	<u>-</u>	

**TOWN of NORTH READING
FY2022 BUDGET**

Department CODE ENFORCEMENT # 244 Program Sealer

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	7,300	7,300	7,000	7,300	7,300	-	
52000	Purchase of Services	175	175	50	175	175	-	
54000	Purchase of Supplies	1,350	1,350	226	1,350	1,350	-	
57000	Other Charges & Expenses	260	260	60	500	500	-	
58000	Misc. Capital	-	-	-	-	-	-	-
DEPARTMENT TOTAL		9,085	9,085	7,336	9,325	9,325	-	

APPROPRIATION

PERSONNEL	7,300	7,300	7,000	7,300	7,300	-
EXPENSES	1,785	1,785	336	2,025	2,025	-
CAPITAL	-	-	-	-	-	-
	<u>9,085</u>	<u>9,085</u>	<u>7,336</u>	<u>9,325</u>	<u>9,325</u>	<u>-</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department CODE ENFORCEMENT # 245 Program Electrical Inspector

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	49,966	49,966	32,427	33,778	45,724	11,946	35.4%
52000	Purchase of Services	375	375	-	375	375	-	
54000	Purchase of Supplies	-	-	-	-	-	-	
57000	Other Charges & Expenses	3,930	3,930	2,805	3,400	3,400	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		54,271	54,271	35,232	37,553	49,499	11,946	31.8%

APPROPRIATION

PERSONNEL	49,966	49,966	32,427	33,778	45,724	11,946	35.4%
EXPENSES	4,305	4,305	2,805	3,775	3,775	-	
CAPITAL	-	-	-	-	-	-	
	<u>54,271</u>	<u>54,271</u>	<u>35,232</u>	<u>37,553</u>	<u>49,499</u>	<u>11,946</u>	<u>31.8%</u>

Board of Health

**TOWN of NORTH READING
FY2022 BUDGET**

Department HEALTH DEPARTMENT

510

Program ALL DEPARTMENTS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	PERSONAL SERVICES							
	Administration	144,977	144,977	144,899	155,236	160,583	5,347	3.4%
	Environmental Health	-	-	-	-	-	-	
	Community Health	24,960	42,334	42,412	24,960	49,920	24,960	100.0%
	TOTAL	169,937	187,311	187,310	180,196	210,503	30,307	16.8%
52000	PURCHASED SERVICES							
	Administration	4,070	4,070	2,622	4,070	4,070	-	
	Environmental Health	84,000	84,000	81,225	67,200	67,200	-	
	Community Health	-	-	-	-	-	-	
	TOTAL	88,070	88,070	83,847	71,270	71,270	-	
54000	PURCHASED SUPPLIES							
	Administration	1,350	1,350	3,225	1,350	1,350	-	
	Environmental Health	6,300	6,300	6,117	8,700	8,700	-	
	Community Health	-	-	-	-	-	-	
	TOTAL	7,650	7,650	9,341	10,050	10,050	-	
57000	OTHER CHRGS & EXP							
	Administration	600	600	643	600	600	-	
	Environmental Health	-	-	-	-	-	-	
	Community Health	-	-	-	-	-	-	
	TOTAL	600	600	643	600	600	-	
58000	MISC CAPITAL							
	Administration	-	-	-	-	-	-	-
	Environmental Health	-	-	-	-	-	-	-
	Community Health	-	-	-	-	-	-	-
	TOTAL	-	-	-	-	-	-	-
	DIVISION TOTAL	266,257	283,631	281,142	262,116	292,423	30,307	11.6%

**TOWN of NORTH READING
FY2022 BUDGET**

Department HEALTH DEPARTMENT

510

Program ALL DEPARTMENTS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
511	ADMINISTRATION							
	Personal Services	144,977	144,977	144,899	155,236	160,583	5,347	3.4%
	Purchased Services	4,070	4,070	2,622	4,070	4,070	-	
	Purchased Supplies	1,350	1,350	3,225	1,350	1,350	-	
	Other Chgs. & Exp.	600	600	643	600	600	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	150,997	150,997	151,388	161,256	166,603	5,347	3.3%
519	ENVIRONMENTAL HEALTH							
	Personal Services	-	-	-	-	-	-	
	Purchased Services	84,000	84,000	81,225	67,200	67,200	-	
	Purchased Supplies	6,300	6,300	6,117	8,700	8,700	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	90,300	90,300	87,342	75,900	75,900	-	
529	COMMUNITY HEALTH							
	Personal Services	24,960	42,334	42,412	24,960	49,920	24,960	100.0%
	Purchased Services	-	-	-	-	-	-	
	Purchased Supplies	-	-	-	-	-	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	24,960	42,334	42,412	24,960	49,920	24,960	100.0%
	DIVISION TOTAL	266,257	283,631	281,142	262,116	292,423	30,307	11.6%



FY2022 OPERATING BUDGET

Department - Public 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

FY2020 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 monitor the public health status of the Town of North Reading to identify community health problems.
- Continue to diagnose and investigate public health problems and environmental health hazards in the community.
- Continue to Inform, educate, and empower the residents of North Reading about public health issues.
- Continue to 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.

Developed new and or sustained Board of Health Community Health Program(s) which encompassed;

Administration:

- Developed and Implemented Health Department "Emergency Declaration" Order due to the COVID 19 Virus.
- Developed and Implemented Health Department "COVID 19 Restricting the Numbers of person(s) Orders" due to the Commonwealth of Massachusetts and Massachusetts Department of Public Health(MDPH) COVID 19 Orders
- Developed and Implemented Health Department "COVID 19 Required Facial Coverings" Orders"

due to the Commonwealth of Massachusetts and Massachusetts Department of Public Health(MDPH) COVID 19 Orders

- Developed and Implemented Health Department “COVID 19 Personal Services Orders” due to the Commonwealth of Massachusetts and Massachusetts Department of Public Health(MDPH) COVID 19 Orders
- Developed and Implemented Health Department “COVID 19 Outside and Inside Gatherings” Orders” due to the Commonwealth of Massachusetts and Massachusetts Department of Public Health(MDPH) COVID 19 Orders
- Developed and Implemented Health Department “COVID 19 Places of Worship Orders” due to the Commonwealth of Massachusetts and Massachusetts Department of Public Health(MDPH) COVID 19 Orders
- Developed and Implemented Health Department “Long Term Care and Nursing Facilities” COVID 19 Orders in the Town of North Reading.
- Developed and Implemented Health Department Residential and Business “Community orders” COVID 19 orders due to the Commonwealth of Massachusetts and Massachusetts Department of Public Health(MDPH) COVID 19 Orders.
- Implemented Massachusetts Department of Public Health (MDPH) and Massachusetts Division of Labor Standards (DLS) “Sector Specific Workplace Safety Standards” in the Town of North Reading.
- Implemented Massachusetts Department of Public Health (MDPH) and Massachusetts Division of Labor Standards (DLS) “Sector Specific Workplace Safety Standards” Code Enforcement Program in the Town of North Reading.
- Since March 2020, contributed to the Massachusetts Department of Public Health (MDPH) and Massachusetts Division of Labor Standards (DLS) weekly COVID 19 information/educational conferences/webinars on behalf of the Town of North Reading.
- Since March 2020, contributed to the Public Health Emergency Preparedness Region 3B weekly COVID 19 information/educational conferences/webinars on behalf of the Town of North Reading.
- Since March or 2020, ascertained COVID 19 funding in excess of \$1.2 Million Dollars from State and Federal sources - Massachusetts Department of Public Health (MDPH), Metropolitan, and Area Planning Council (MAPC).

Food Protection Program:

- Implemented Massachusetts Department of Public Health (MDPH) and Massachusetts Division of Labor Standards (DLS) “COVID 19 Sector Specific Workplace Safety Standards” for Restaurants in the Town of North Reading.
- Implemented Massachusetts Department of Public Health (MDPH) and Massachusetts Division of Labor Standards (DLS) “COVID 19 Sector Specific Workplace Safety Standards” Code Enforcement for Restaurants in the Town of North Reading.
- Sustained 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:

- Implemented Massachusetts Department of Public Health (MDPH) and Massachusetts Division of Labor Standards (DLS) “COVID 19 Sector Specific Workplace Safety Standards” for construction projects in the Town of North Reading.
- Implemented Massachusetts Department of Public Health (MDPH) and Massachusetts Division of Labor Standards (DLS) “COVID 19 Sector Specific Workplace Safety Standards” Code Enforcement for Construction Business in the Town of North Reading.
- 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. Completed

Community Health:

- Implemented Massachusetts Department of Public Health (MDPH) and Massachusetts Division of Labor Standards (DLS) “COVID 19 Sector Specific Workplace Safety Standards” for Retail business in the Town of North Reading.
- Implemented Massachusetts Department of Public Health (MDPH) and Massachusetts Division of Labor Standards (DLS) “COVID 19 Sector Specific Workplace Safety Standards” Code Enforcement for Retail business in the Town of North Reading.

- Developed new community Influenza vaccination partnership with CVS Health and Walmart Health and Wellness Program
- Developed and Implemented new Influenza vaccination program by bringing influenza program to the North Reading School Department to comply with new Massachusetts Department of Public Health regulation for the mandate of all school age child(ren)
- Developed and Implemented new Community wide Influenza vaccination program by bringing Influenza vaccination program to the Town of North Reading
- Developed and Implemented new Influenza vaccination program by increasing Town of North Reading community Influenza vaccination clinics from four (4) clinics to twenty(20)
- Sustained the Health Department involvement with the Town (CIT) Community Impact Team.
- Sustained Public Nursing services for North Reading Home bound residents.
- Sustained informational and educational community public health department web site
- Sustained new weekly Arbovirus Mosquito Control Information and community statistics
- Sustained educational seminar to the residents of North Reading community on Tick borne illness- Lyme disease – Completed
- 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 -Completed

Community Sanitation:

- Implemented 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.
- Implemented 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 Poising 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:

- Activated the Town of North Reading’s Public Health Emergency Preparedness Dispensing Site Activation Plan.
- Activated the Town of Town of North Reading’s Emergency Preparedness Incident Command Structure(ICS)
- Activated the Town of North Reading’s Emergency Preparedness Emergency Dispensing Site Activation Site(EDS)
- Met all other FY 20 State and Federal Public Health deliverables required under the Health Department for the Region 3A Health Emergency Preparedness Coalition

Other:

- COVID 19 Funding Sources: Continue to ascertain COVID 19 funding sources through the Massachusetts Department of Public Health (MDPH), Metropolitan, Area Planning Council(MAPC) and other State and Federal funding sources.

- Continue to develop, implement and expand the new North Reading Health Department “Community Health Advisory Committee” with other Town of North Reading departments, schools, community organizations and the residential and business community
- Continue to work with new Director of Public Safety Division
- Continue to work with other Public Safety Divisions – Police, Fire, Building and Public works.
- 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 the business community/food establishments on the new 2018 Massachusetts Department of Public Health Food Code & the new 2013 Federal Food Code.
- Continue to develop and implement continuity with the North Reading Food Protection Program.
- Continue to develop and implement continuity with the North Reading Title V installer’s license program.
- 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-

FY2022 Objectives

- Sustain the Town of North Reading’s Public Health Emergency Preparedness Dispensing Site Activation Plan.
- Sustain the Town of North Reading’s Emergency Preparedness Incident Command Structure(ICS)
- Sustain the Town of North Reading’s Emergency Preparedness Emergency Dispensing Site Activation Site(EDS)
- Develop and Implement the Health Department COVID 19 Vaccination Clinic(s) master plan.
- Active the Region 3B Emergency Preparedness Greater Valley River Medical Reserve Corp - GVRMRC
- Implemented Local Health Department COVID 19 Vaccination Clinic(s) for Phase I Priority Group and North Reading First Responders.
- Implemented Local Health Department COVID 19 Vaccination Clinic(s) for Phase I Priority Group and North Reading First Responders.
- Implemented Local Health Department COVID 19 Vaccination Clinic(s) for Phase I Priority Group and North Reading First Responders.
- Sustain the Commonwealth of Massachusetts Department of Public Health (MDPH) “State of Emergency” Order due to the COVID 19 Virus.
- Sustain the Town of North Reading Health Department “Emergency Declaration” Order due to the COVID 19 Virus.
- Sustain the Commonwealth of Massachusetts Department of Public Health (MDPH) and Massachusetts Division of Labor Services (DLS) all Sector Specific Workplace Safety Standards Order’s due to the COVID 19 Virus.
- Sustain the Town of North Reading Health Department Local Public Health “Orders” due to the COVID 19 Virus.
- Continue to work with Local, State and federal Public Health Agencies Community leaders –on monitor, identify, diagnose, investigate, inform, educate and vaccinate the residents of North Reading on the COVID 19 virus
- Continue to work with the local leaders, the Board of Health, Director of Public Safety, Town Administrator, Board of Selectman, Police Chief, Fire Chief, Public Safety Divisions, Superintendent of Schools and the residential, business and community

organizations- monitor, identify, diagnose, investigate, inform, educate and vaccinate the residents of North Reading on the COVID 19 virus

- Continue to meet the 10 essential functions of public health for the betterment of the Town of North Reading.
- Continue to monitor the public health status of the Town of North Reading to identify community health problems.
- Continue to diagnose and investigate public health problems and environmental health hazards in the community.
- Continue to Inform, educate, and empower the residents of North Reading about public health issues.
- Continue to 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.

Performance/Workload Indicators

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) contractual onsite sewage and disposal system plan reviewer to conduct initial title V plan review and (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 Influenza clinics.

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.

Small Capital and Projects

Budget Statement

**TOWN of NORTH READING
FY2022 BUDGET**

Department HEALTH DEPARTMENT

511

Program ADMINISTRATION

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	144,977	144,977	144,899	155,236	160,583	5,347	3.4%
52000	Purchase of Services	4,070	4,070	2,622	4,070	4,070	-	
54000	Purchase of Supplies	1,350	1,350	3,225	1,350	1,350	-	
57000	Other Charges & Expenses	600	600	643	600	600	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		150,997	150,997	151,388	161,256	166,603	5,347	3.3%

APPROPRIATION

PERSONNEL	144,977	144,977	144,899	155,236	160,583	5,347	3.4%
EXPENSES	6,020	6,020	6,489	6,020	6,020	-	
CAPITAL	-	-	-	-	-	-	
	<u>150,997</u>	<u>150,997</u>	<u>151,388</u>	<u>161,256</u>	<u>166,603</u>	<u>5,347</u>	<u>3.3%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department HEALTH DEPARTMENT

519

Program ENVIRONMENTAL

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	-	-	-	-	
52000	Purchase of Services	84,000	84,000	81,225	67,200	67,200	-	
54000	Purchase of Supplies	6,300	6,300	6,117	8,700	8,700	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		90,300	90,300	87,342	75,900	75,900	-	

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-	-
EXPENSES	90,300	90,300	87,342	75,900	75,900	-	-	-
CAPITAL	-	-	-	-	-	-	-	-
	<u>90,300</u>	<u>90,300</u>	<u>87,342</u>	<u>75,900</u>	<u>75,900</u>	<u>-</u>	<u>-</u>	<u>-</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department HEALTH DEPARTMENT

519

Program ENVIRONMENTAL

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		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	30,000	30,000	31,725	13,200	13,200	-	
53060	Contaminate Testing						-	
53090	Mosquito Control	49,500	49,500	49,500	49,500	49,500	-	
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		84,000	84,000	81,225	67,200	67,200	-	
PURCHASE of SUPPLIES								
54000	Other Supplies	6,300	6,300	6,117	8,700	8,700	-	
TOTAL PURCHASE of SUPPLIES		6,300	6,300	6,117	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
FY2022 BUDGET**

Department HEALTH DEPARTMENT

529

Program COMMUNITY HEALTH

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	24,960	42,334	42,412	24,960	49,920	24,960	100.0%
52000	Purchase of Services	-	-	-	-	-	-	
54000	Purchase of Supplies	-	-	-	-	-	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		24,960	42,334	42,412	24,960	49,920	24,960	100.0%

APPROPRIATION

PERSONNEL	24,960	42,334	42,412	24,960	49,920	24,960	100.0%
EXPENSES	-	-	-	-	-	-	
CAPITAL	-	-	-	-	-	-	
	<u>24,960</u>	<u>42,334</u>	<u>42,412</u>	<u>24,960</u>	<u>49,920</u>	<u>24,960</u>	<u>100.0%</u>

Department of Public Works

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

420

Program _____

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	PERSONAL SERVICES							
	Engineering	39,517	39,517	41,484	40,709	41,680	971	2.4%
	Administration	128,162	128,162	135,500	126,931	131,749	4,818	3.8%
	Road & Street	403,380	403,380	393,640	336,710	430,696	93,986	27.9%
	Snow and Ice	-	-	107,794	-	-	-	
	Street Lights	-	-	-	-	-	-	
	Tree Care	-	-	-	-	-	-	
	Machinery Maintenance	156,646	156,646	109,609	136,086	145,961	9,875	7.3%
	Cemetery, Parks and Grounds	141,476	141,476	130,873	139,286	153,077	13,791	9.9%
	Town Buildings	108,899	108,899	112,434	114,023	118,271	4,248	3.7%
	Stormwater	228,106	228,106	182,667	209,624	239,223	29,599	14.1%
	TOTAL	1,206,186	1,206,186	1,214,001	1,103,369	1,260,657	157,288	14.3%
52000	PURCHASED SERVICES							
	Engineering	3,200	3,200	1,575	11,000	9,000	(2,000)	-18.2%
	Administration	16,500	16,500	17,984	19,100	22,100	3,000	15.7%
	Road & Street	97,212	97,212	87,981	112,789	111,037	(1,752)	-1.6%
	Snow and Ice	100,000	320,000	118,138	100,000	100,000	-	
	Street Lights	70,009	70,009	73,029	74,260	76,487	2,227	3.0%
	Tree Care	36,000	36,000	41,400	36,000	40,000	4,000	11.1%
	Machinery Maintenance	86,500	86,500	152,745	82,510	157,060	74,550	90.4%
	Cemetery, Parks and Grounds	11,800	11,800	14,172	11,800	15,000	3,200	27%
	Town Buildings	455,154	455,154	487,071	465,956	465,956	-	
	Stormwater	92,965	92,965	80,537	150,650	153,088	2,438	1.6%
	TOTAL	969,340	1,189,340	1,074,632	1,064,065	1,149,728	85,663	8.1%
54000	PURCHASED SUPPLIES							
	Engineering	500	500	50	500	500	-	
	Administration	3,900	3,900	2,935	3,900	3,400	(500)	-12.8%
	Road & Street	53,148	53,148	57,339	57,548	62,000	4,452	7.7%
	Snow and Ice	70,000	70,000	122,728	70,000	70,000	-	
	Street Lights	-	-	-	-	-	-	
	Tree Care	-	-	-	5,000	5,000	-	
	Machinery Maintenance	68,300	68,300	24,437	68,450	2,050	(66,400)	-97.0%
	Cemetery, Parks and Grounds	4,500	4,500	1,974	4,500	6,500	2,000	44.4%
	Town Buildings	31,500	31,500	28,091	31,500	35,000	3,500	11.1%
	Stormwater	11,938	11,938	6,201	11,938	9,500	(2,438)	-20.4%
	TOTAL	243,786	243,786	243,756	253,336	193,950	(59,386)	-23.4%
57000	OTHER CHRGS & EXP							
	Engineering	800	800	685	800	800	-	
	Administration	1,500	1,500	175	1,500	500	(1,000)	-66.7%
	Road & Street	10,880	10,880	6,370	10,880	8,180	(2,700)	-24.8%
	Snow and Ice	5,000	5,000	6,018	5,000	5,000	-	
	Street Lights	-	-	-	-	-	-	
	Tree Care	-	-	-	-	-	-	
	Machinery Maintenance	-	-	757	-	-	-	
	Cemetery, Parks and Grounds	5,000	5,000	3,931	5,000	4,000	(1,000)	-20%
	Town Buildings	10,000	10,000	20,797	10,000	10,000	-	
	Stormwater	-	-	-	-	-	-	
	TOTAL	33,180	33,180	38,733	33,180	28,480	(4,700)	-14.2%
58000	MISC CAPITAL							
	Engineering	10,100	10,100	-	-	2,400	2,400	100.0%
	Administration	-	-	-	50,000	-	(50,000)	-100.0%
	Road & Street	-	-	-	-	-	-	
	Snow and Ice	-	-	-	-	-	-	
	Street Lights	-	-	-	-	-	-	
	Tree Care	-	-	-	-	-	-	
	Machinery Maintenance	-	-	-	-	-	-	
	Cemetery, Parks and Grounds	-	-	-	-	72,000	72,000	100.0%
	Town Buildings	22,000	22,000	4,195	-	63,000	63,000	100.0%
	Stormwater	-	-	-	-	-	-	
	TOTAL	32,100	32,100	4,195	50,000	137,400	87,400	174.8%
DIVISION TOTAL		2,484,592	2,704,592	2,575,317	2,503,950	2,770,215	266,265	10.6%

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

420

Program _____

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
411	ENGINEERING							
	Personal Services	39,517	39,517	41,484	40,709	41,680	971	2.4%
	Purchased Services	3,200	3,200	1,575	11,000	9,000	(2,000)	-18.2%
	Purchased Supplies	500	500	50	500	500	-	
	Other Chgs. & Exp.	800	800	685	800	800	-	
	Misc. Capital	10,100	10,100	-	-	2,400	2,400	100.0%
	TOTAL	54,117	54,117	43,794	53,009	54,380	1,371	2.6%
421	ADMINISTRATION							
	Personal Services	128,162	128,162	135,500	126,931	131,749	4,818	3.8%
	Purchased Services	16,500	16,500	17,984	19,100	22,100	3,000	15.7%
	Purchased Supplies	3,900	3,900	2,935	3,900	3,400	(500)	-12.8%
	Other Chgs. & Exp.	1,500	1,500	175	1,500	500	(1,000)	-66.7%
	Misc. Capital	-	-	-	50,000	-	-	
	TOTAL	150,062	150,062	156,594	201,431	157,749	(43,682)	-21.7%
422	ROAD & STREET MAINT.							
	Personal Services	403,380	403,380	393,640	336,710	430,696	93,986	27.9%
	Purchased Services	97,212	97,212	87,981	112,789	111,037	(1,752)	-1.6%
	Purchased Supplies	53,148	53,148	57,339	57,548	62,000	4,452	7.7%
	Other Chgs. & Exp.	10,880	10,880	6,370	10,880	8,180	(2,700)	-24.8%
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	564,620	564,620	545,331	517,927	611,913	93,986	18.1%
423	SNOW & ICE							
	Personal Services	-	-	107,794	-	-	-	
	Purchased Services	100,000	320,000	118,138	100,000	100,000	-	
	Purchased Supplies	70,000	70,000	122,728	70,000	70,000	-	
	Other Chgs. & Exp.	5,000	5,000	6,018	5,000	5,000	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	175,000	395,000	354,678	175,000	175,000	-	
424	STREET LIGHTING							
	Personal Services	-	-	-	-	-	-	
	Purchased Services	70,009	70,009	73,029	74,260	76,487	2,227	3.0%
	Purchased Supplies	-	-	-	-	-	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	70,009	70,009	73,029	74,260	76,487	2,227	3.0%
425	TREE CARE							
	Personal Services	-	-	-	-	-	-	
	Purchased Services	36,000	36,000	41,400	36,000	40,000	4,000	11.1%
	Purchased Supplies	-	-	-	5,000	5,000	-	
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	36,000	36,000	41,400	41,000	45,000	4,000	9.8%
429	MACHINERY MAINT.							
	Personal Services	156,646	156,646	109,609	136,086	145,961	9,875	7.3%
	Purchased Services	86,500	86,500	152,745	82,510	157,060	74,550	90.4%
	Purchased Supplies	68,300	68,300	24,437	68,450	2,050	(66,400)	-97.0%
	Other Chgs. & Exp.	-	-	757	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	311,446	311,446	287,548	287,046	305,071	18,025	6.3%
491	CEMETERY, PARKS, GROUNDS							
	Personal Services	141,476	141,476	130,873	139,286	153,077	13,791	9.9%
	Purchased Services	11,800	11,800	14,172	11,800	15,000	3,200	27.1%
	Purchased Supplies	4,500	4,500	1,974	4,500	6,500	2,000	44.4%
	Other Chgs. & Exp.	5,000	5,000	3,931	5,000	4,000	(1,000)	-20.0%
	Misc. Capital	-	-	-	-	72,000	72,000	100.0%
	TOTAL	162,776	162,776	150,950	160,586	250,577	89,991	56.0%
492	TOWN BUILDINGS							
	Personal Services	108,899	108,899	112,434	114,023	118,271	4,248	3.7%
	Purchased Services	455,154	455,154	487,071	465,956	465,956	-	
	Purchased Supplies	31,500	31,500	28,091	31,500	35,000	3,500	11.1%
	Other Chgs. & Exp.	10,000	10,000	20,797	10,000	10,000	-	
	Misc. Capital	22,000	22,000	4,195	-	63,000	63,000	100%
	TOTAL	627,553	627,553	652,588	621,479	692,227	70,748	11.4%
492	STORMWATER							
	Personal Services	228,106	228,106	182,667	209,624	239,223	29,599	14.1%
	Purchased Services	92,965	92,965	80,537	150,650	153,088	2,438	2%
	Purchased Supplies	11,938	11,938	6,201	11,938	9,500	(2,438)	-20%
	Other Chgs. & Exp.	-	-	-	-	-	-	
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	333,009	333,009	269,405	372,212	401,811	29,599	8.0%
DIVISION TOTAL		2,484,592	2,704,592	2,575,317	2,503,950	2,770,215	266,265	10.6%

**North Reading Department of Public Works
Estimated FY2022 Overtime Budget**

Computed on Average DPW Overtime & Doubletime Cost
Per DPW contract - Sundays & Holidays are at doubletime pay rate

OT DT
\$43.23 \$57.64

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

	Hours	Cost
Highway	555	\$26,714.05
Vehicle Maintenance	125	\$6,016.68
 subtotal	 680	 \$32,730.73

Scheduled - Assume 100% at OT rate

Highway**	668	\$28,880.06
Cemetery & Parks	479	\$20,708.90
Vehicle Maintenance	437	\$18,893.09
 subtotal	 1584	 \$68,482.05
 DPW overtime estimate	 2264	 \$101,212.78

Overtime/ total pay 6.1%

Summary	
Highway	\$55,594.11
Mechanical Maintenance	\$24,909.77
Cemetery & Parks	\$20,708.90
TOTAL	\$101,212.78

* drainage, flooding, trees, roadway, etc

** drainage, roadway, street sweeping, etc

NOTE - estimated hours are based on previous budgets

**FY2022 DEPARTMENT of PUBLIC WORKS
PERSONNEL BUDGET**

		BUDGET
DEPARTMENT of PUBLIC WORKS PAYROLL		<u>1,260,657</u>
410 ADMINISTRATION		<u>131,749</u>
Department Head	25% DPW, 50% Water, 25% Stormwater	<u>30,858</u>
	Regular	30,858
	Longevity	-
Non-Union - Operations Manager		<u>73,711</u>
	75% DPW 25% Stormwater - Regular	73,711
	Stipend	-
	Longevity	-
Clerical	25% DPW, 50% Water, 25% Stormwater	<u>27,180</u>
	Regular	24,080
	Overtime	2,500
	Longevity	600
411 ENGINEERING		<u>41,680</u>
Non-Union	25% DPW, 50% Water, 25% Stormwater	<u>41,680</u>
	Regular	25,870
	GIS Coordinator	15,811
	New Position Co-op	-
	Longevity/Stipend	-
422 ROAD and STREET		<u>430,696</u>
Union		<u>430,696</u>
	Regular	354,702
	OT/Standby/Out of Class	55,594
	Buybacks/Hoisting License	16,500
	Longevity	3,900
Non-Union		-
	Summer Help Coverage	-
425 TREE CARE		<u>-</u>
Union		<u>-</u>
	Regular	-
	OT/Standby/Out of Class	-
	Longevity	-
	Hoisting License	-
429 MACHINERY MAINTENANCE		<u>145,961</u>
Union		<u>145,961</u>
	Regular	118,851
	OT/Standby/Out of Class	24,910
	Longevity	600
	Hoisting License	1,600

491 CEMETERY			153,077
	Union		<u>153,077</u>
		Regular	129,768
		Overtime	20,709
		Longevity	900
		Hoisting License	1,700
492 TOWN BUILDINGS			118,271
	Non-Union		<u>118,271</u>
		Regular	115,271
		Vacation Coverage	
		Overtime	3,000
STORMWATER			239,223
	Department Head	25% DPW, 50% Water, 25% Stormwater	<u>30,858</u>
		Regular	30,858
		Longevity	-
	 Clerical	 25% DPW, 50% Water, 25% Stormwater	 <u>24,080</u>
		Regular	24,080
		Overtime	-
		Longevity	-
		Long Bonus	
	 Town Engineer	 25% DPW, 50% Water, 25% Stormwater	 <u>41,680</u>
		Regular	25,870
		GIS Coordinator	15,811
	 Operations Manager	 75% DPW, 25% Stormwater	 <u>24,370</u>
		Regular	24,370
	 Union		 <u>118,234</u>
		Regular	118,234

***Percentages represent portions of base pay only**



FY2022 OPERATING BUDGET

Department - Public Works

Program - 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.

FY2021 Accomplishments

- Continued to deliver expected level of service to the citizens of North Reading despite global pandemic
- Involvement in town wide Covid-19 planning to ensure a safe workplace for town employees
- Assist other town departments administering Covid-19 Vaccines
- Implement new time tracking system for hourly employees at DPW garage
- Complete water connection project to allow for 100% supply from Town of Andover
- Awarded bids for Chemical Feed Stations, new water main installation, and Upper Elm drainage project
- Negotiate trash hauling contract (ongoing)

FY2022 Objectives

- Provide ongoing project management for the following:
 - Chemical feed stations
 - Water main installation
 - Upper Elm drainage project

- Wastewater Plan
- Town utility mapping via GIS
- Paving management long-term plan
- MS4 Storm water management plan
- Continue to recruit new staff to positions within Department
- Continue to provide training to ensure all field employees are trained to standard including the use of Teamsters Local 25 training program
- 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

Budget Statement

- \$1,500 increase in Professional Services for annual maintenance of new time clock system
- Realigned several line items to reflect actual usage within division budget

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

410

ADMINISTRATION

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	128,162	128,162	135,500	126,931	131,749	4,818	4%
52000	Purchase of Services	16,500	16,500	17,984	19,100	22,100	3,000	16%
54000	Purchase of Supplies	3,900	3,900	2,935	3,900	3,400	(500)	-13%
57000	Other Charges & Expenses	1,500	1,500	175	1,500	500	(1,000)	-67%
58000	Misc. Capital	-	-	-	50,000	-	(50,000)	-100%
DEPARTMENT TOTAL		150,062	150,062	156,594	201,431	157,749	(43,682)	-22%

APPROPRIATION

PERSONNEL	128,162	128,162	135,500	126,931	131,749	4,818	4%
EXPENSES	21,900	21,900	21,094	24,500	26,000	1,500	6%
CAPITAL	-	-	-	50,000	-	(50,000)	-100%
	<u>150,062</u>	<u>150,062</u>	<u>156,594</u>	<u>201,431</u>	<u>157,749</u>	<u>(43,682)</u>	<u>-22%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

410

ADMINISTRATION

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	30,552	30,552	34,831	30,858	30,858	-	
51110	Non-Union Wages	70,604	70,604	69,789	72,269	73,711	1,442	2.0%
51120	Union Wages					-		
51130	Clerical	27,006	27,006	30,879	23,804	27,180	3,376	14.2%
TOTAL PERSONAL SERVICES		128,162	128,162	135,500	126,931	131,749	4,818	3.8%
PURCHASE of SERVICES								
52400	Repairs & Maintenance	100	100	139	100	100	-	
52420	Advertising	2,000	2,000	2,702	2,000	3,000	1,000	50.0%
52700	Lease & Rental	-	-	9,568			-	
53000	Professional Services	-	-	61		1,500	1,500	100.0%
53150	Police Details	-	-				-	
53200	Training & Education	3,000	3,000	1,303	3,000	2,000	(1,000)	-33.3%
53410	Postage	500	500	62	500	500	-	
53440	Telephone	5,900	5,900		8,500	10,000	1,500	
53490	Drug & Alcohol Testing	5,000	5,000	4,148	5,000	5,000	-	
TOTAL PURCHASE of SERVICES		16,500	16,500	17,984	19,100	22,100	3,000	15.7%
PURCHASE of SUPPLIES								
54200	Office Supplies	3,500	3,500	2,535	3,500	3,000	(500)	-14.3%
55310	Highway Supplies							
55320	Drainage Supplies							
55800	Clothing	400	400	400	400	400	-	
		-	-					
		-	-					
TOTAL PURCHASE of SUPPLIES		3,900	3,900	2,935	3,900	3,400	(500)	-12.8%
OTHER CHARGES and EXPENSES								
57100	Travel						-	
57300	Dues & Memberships	1,500	1,500	175	1,500	500	(1,000)	-66.7%
TOTAL OTHER CHGS & EXP		1,500	1,500	175	1,500	500	(1,000)	-66.7%
MISCELLANEOUS CAPITAL								
					50,000		(50,000)	-100.0%
TOTAL MISC. CAPITAL		-	-	-	50,000	-	(50,000)	-100.0%



FY2022 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, Ton Departments and residents

FY2021 Accomplishments

Road, Streets & Sidewalks:

- The following streets were provided with final roadway pavement, new curbing, final sidewalk pavement, as well as loam and seed.
 - Peter Road
 - Anthony Road
 - Richard Road
 - Victoria Road
 - Charles Street
- Acquired funding at October town meeting to move forward with Upper Elm drainage project, accepted bids for project, and awarded a contract to begin construction in spring 2021.
- Investigated large volume of resident requests for tree removal and sidewalk issues
- Milled and overlaid problematic section of Lowell Rd.
- Implement use of GIS/GPS software in plow vehicles (ongoing)

FY2022 Objectives

- Provide technical assistance and support for Paving Program, sidewalk construction & maintenance projects such as Upper Elm drainage/paving project, Mt. Vernon water main replacement/ paving project, Concord Street mill and over lay problematic sections, and Westward circle paving project.
- 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 drainage/ projects planned for FY22

Small Capital and Projects

Small Capital

- GPS unit upgrade to update existing equipment - \$8,000
- UAV camera upgrade for drone - \$1,600

Projects

- Upper Elm drainage/paving
- Mt Vernon water main/paving
- Westward Circle area paving
- Concord St. "zipper patch"

Budget Statement

Reduced Professional Services to reflect current usage/needs
Updated Small Capital projects

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

411

Program ENGINEER

UMAS CODE	OBJECT	FY2020			FY2021		FY2022					
		Original Budget	Revised Budget	Actual Expend	Budget	Spent to 12/31/20	Department Request	\$ Change	% Change	TA	SB	FINCOM
51000	Personal Services	39,517	39,517	41,484	40,709	-	41,680	971	2.4%	-	-	-
52000	Purchase of Services	3,200	3,200	1,575	11,000	-	9,000	(2,000)	-18.2%	-	-	-
54000	Purchase of Supplies	500	500	50	500	-	500	-		-	-	-
57000	Other Charges & Expenses	800	800	685	800	-	800	-		-	-	-
58000	Misc. Capital	10,100	10,100	-	-	-	2,400	2,400	100.0%	-	-	-
DEPARTMENT TOTAL		54,117	54,117	43,794	53,009	-	54,380	1,371	2.6%	-	-	-

APPROPRIATION

PERSONNEL	39,517	39,517	41,484	40,709	-	41,680	971	2.4%	-	-	-
EXPENSES	4,500	4,500	2,310	12,300	-	10,300	(2,000)	-16.3%	-	-	-
CAPITAL	10,100	10,100	-	-	-	2,400	2,400	100.0%	-	-	-
	<u>54,117</u>	<u>54,117</u>	<u>43,794</u>	<u>53,009</u>	<u>-</u>	<u>54,380</u>	<u>1,371</u>	<u>2.6%</u>	<u>-</u>	<u>-</u>	<u>-</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

411

Program ENGINEER

UMAS CODE	OBJECT	FY2020			FY2021		FY2022					
		Original Budget	Revised Budget	Actual Expend	Budget	Spent to 12/31/20	Department Request	\$ Change	% Change	TA	SB	FINCOM
PERSONAL SERVICES												
51100	Department Head											
51110	Non-Union Wages	39,517	39,517	41,484	40,709		41,680	971	2.4%			
51120	Union Wages						-					
51130	Clerical											
TOTAL PERSONAL SERVICES		39,517	39,517	41,484	40,709	-	41,680	971	2.4%	-	-	-
PURCHASE of SERVICES												
52700	Lease/Rentals							-				
53000	Professional Services	500	500	700	7,000		5,000	(2,000)	-28.6%			
53200	Training & Education	2,700	2,700	875	4,000		4,000	-				
TOTAL PURCHASE of SERVICES		3,200	3,200	1,575	11,000	-	9,000	(2,000)	-18.2%	-	-	-
PURCHASE of SUPPLIES												
54200	Office Supplies	500	500	50	500		500	-				
TOTAL PURCHASE of SUPPLIES		500	500	50	500	-	500	-	-	-	-	-
OTHER CHARGES and EXPENSES												
57300	Dues & Memberships	800	800	685	800		800	-				
TOTAL OTHER CHGS & EXP		800	800	685	800	-	800	-		-	-	-
MISCELLANEOUS CAPITAL												
	ESRI/GIS Licensing	8,500	8,500					-				
	GPS Upgrade						800	800	100.0%			
	UAV Camera Supplies	1,600	1,600				1,600	1,600	100.0%			
TOTAL MISC. CAPITAL		10,100	10,100	-	-	-	2,400	2,400	100.0%	-	-	-



FY2022 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

FY2021 Accomplishments

- Continued expected high level of service during pandemic
- Continued expected high level of service while only at 60% staffing level
- Completed drainage repairs, new drainage installations, loam and seed with department staff on Peter/Anthony paving project
- Improved dirt road grading with new Bobcat grader attachment
- Responded to and cleared down trees from several wind storm events

FY2022 Objectives

- Add to current staffing levels
- 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

Budget Statement

While overall this budget is level funded from the previous year, there have been many changes within to reflect actual uses of line items

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS # 422 ROAD AND STREET

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	403,380	403,380	393,640	336,710	430,696	93,986	27.9%
52000	Purchase of Services	97,212	97,212	87,981	112,789	111,037	(1,752)	-1.6%
54000	Purchase of Supplies	53,148	53,148	57,339	57,548	62,000	4,452	7.7%
57000	Other Charges & Expenses	10,880	10,880	6,370	10,880	8,180	(2,700)	-24.8%
58000	Misc. Capital	-	-	-	-	-	-	100%
DEPARTMENT TOTAL		564,620	564,620	545,331	517,927	611,913	93,986	18.1%

APPROPRIATION

PERSONNEL	403,380	403,380	393,640	336,710	430,696	93,986	27.9%
EXPENSES	161,240	161,240	151,691	181,217	181,217	-	
CAPITAL	-	-	-	-	-	-	100%
	<u>564,620</u>	<u>564,620</u>	<u>545,331</u>	<u>517,927</u>	<u>611,913</u>	<u>93,986</u>	<u>18.1%</u>



FY2022 OPERATING BUDGET

Department - Public Works

Program – Snow and 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.

FY2021 Accomplishments

- Reviewed all plow contractors and inspected all hired equipment
- Improved monitoring of storm events, contractors and resident calls
- 7 Snow and Ice events in FY21 up to 1/22/21 totaling 27.5 inches of snow
- Used approximately 1098 tons of salt and 3,000 gal of Calcium
- Implementation of GPS tracking for sanders (currently ongoing)
- Use of new Ford F-550 with wing plow able to plow more than double the width of normal sized plow truck

FY2022 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
FY2022 BUDGET**

Department PUBLIC WORKS

423

SNOW AND ICE

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	-	-	107,794	-	-	-	
52000	Purchase of Services	100,000	320,000	118,138	100,000	100,000	-	
54000	Purchase of Supplies	70,000	70,000	122,728	70,000	70,000	-	
57000	Other Charges & Expenses	5,000	5,000	6,018	5,000	5,000	-	
58000	Misc. Capital	-	-	-	-	-	-	-
DEPARTMENT TOTAL		175,000	395,000	354,678	175,000	175,000	-	

APPROPRIATION

PERSONNEL	-	-	107,794	-	-	-
EXPENSES	175,000	395,000	246,884	175,000	175,000	-
CAPITAL	-	-	-	-	-	-
	<u>175,000</u>	<u>395,000</u>	<u>354,678</u>	<u>175,000</u>	<u>175,000</u>	<u>-</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

423

SNOW AND ICE

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages			1,568				
51120	Union Wages			103,490			-	
51130	Clerical			2,736				
TOTAL PERSONAL SERVICES		-	-	107,794	-	-	-	-
PURCHASE of SERVICES								
52400	Repairs & Maintenance	10,000	10,000	55,545	10,000	10,000	-	
53000	Professional Services	90,000	310,000	62,297	90,000	90,000	-	
	Police Details			296				
TOTAL PURCHASE of SERVICES		100,000	320,000	118,138	100,000	100,000	-	
PURCHASE of SUPPLIES								
54000	Other Supplies	70,000	70,000	122,728	70,000	70,000	-	
TOTAL PURCHASE of SUPPLIES		70,000	70,000	122,728	70,000	70,000	-	
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.	5,000	5,000	6,018	5,000	5,000	-	
TOTAL OTHER CHGS & EXP		5,000	5,000	6,018	5,000	5,000	-	
MISCELLANEOUS CAPITAL								
	Miscellaneous Capital							
TOTAL MISC. CAPITAL		-	-	-	-	-	-	-



FY2022 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.

FY2021 Accomplishments

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

FY2022 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 increased by 3% based on RMLD estimate of rate increase

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

424

STREET LIGHTS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services							
52000	Purchase of Services	70,009	70,009	73,029	74,260	76,487	2,227	3.0%
54000	Purchase of Supplies	-	-	-	-	-		
57000	Other Charges & Expenses	-	-	-	-	-		
58000	Misc. Capital	-	-	-	-	-		
DEPARTMENT TOTAL		70,009	70,009	73,029	74,260	76,487	2,227	3.0%

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-	
EXPENSES	70,009	70,009	73,029	74,260	76,487	2,227	3.0%	
CAPITAL	-	-	-	-	-	-		
	<u>70,009</u>	<u>70,009</u>	<u>73,029</u>	<u>74,260</u>	<u>76,487</u>	<u>2,227</u>	<u>3.0%</u>	

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

424

STREET LIGHTS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PURCHASE of SERVICES								
52110	Energy - Street Lights	70,009	70,009	73,029	74,260	76,487	2,227	3.0%
TOTAL PURCHASE of SERVICES								
		70,009	70,009	73,029	74,260	76,487	2,227	3.0%



FY2022 OPERATING BUDGET

Department - Public Works

Program – Tree Care

Program Description

The Tree Care Program is managed by the Town Engineer 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.

FY2021 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 including all of the Macintyre Drive neighborhood
- 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
- Replaced two trees on common lost to high winds with new 16' American Elms
- Installed 3 new Bradford Pear trees at Riverside Cemetery

FY2022 Objectives

- Continue to train Highway Division staff on proper tree care and safe practices
- Implement Significant Tree Identification using MA Certified Arborist
- Continue proactive street tree pruning & trimming program
- Continue coordination with RMLD re their tree trimming program
- Continue proactive hazardous tree removal program

Performance/Workload Indicators

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

Small Capital and Projects

Budget Statement

Increased professional services line by \$4,000 (11%) for increased need for large tree removal

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

425

TREE CARE

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services					-	-	
52000	Purchase of Services	36,000	36,000	41,400	36,000	40,000	4,000	11.1%
54000	Purchase of Supplies	-	-	-	5,000	5,000	-	
57000	Other Charges & Expenses							
58000	Misc. Capital							
DEPARTMENT TOTAL		36,000	36,000	41,400	41,000	45,000	4,000	9.8%

APPROPRIATION

PERSONNEL	-	-	-	-	-	-	-	
EXPENSES	36,000	36,000	41,400	41,000	45,000	4,000	9.8%	
CAPITAL	-	-	-	-	-	-	-	
	<u>36,000</u>	<u>36,000</u>	<u>41,400</u>	<u>41,000</u>	<u>45,000</u>	<u>4,000</u>	<u>9.8%</u>	

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

425

TREE CARE

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		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		-	-	-	-	-	-	
53000	Professional Services	36,000	36,000	41,400	36,000	40,000	4,000	11.1%
TOTAL PURCHASE of SERVICES		36,000	36,000	41,400	36,000	40,000	4,000	11.1%
PURCHASE of SUPPLIES								
54000	Other Supplies				5,000	5,000	-	
TOTAL PURCHASE of SUPPLIES		-	-	-	5,000	5,000	-	



FY2022 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

FY2021 Accomplishments

- Replaced 20+ year old welding machine to allow for more welding repair to be done in house
- Replaced head on truck #44, a major job typically performed by dealer, saving the town thousands of dollars
- Replaced rotted bed on truck #18 with flatbed, a job not usually done by DPW staff
- Professionally maintained DPW 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

FY2022 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 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

Budget Statement

The Vehicle Supply line was added to Repairs and Maintenance due to similarities in usage as well as increased by 5% due to increased repairs on ageing trucks and equipment. An increase in 'Lease& Rental' to address increased welding costs and increase in 'Clothing' for protective equipment while welding. An increase of 5.3% for services and supplies.

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

429

MACHINERY MAINTENANCE

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	156,646	156,646	109,609	136,086	145,961	9,875	7.3%
52000	Purchase of Services	86,500	86,500	152,745	82,510	157,060	74,550	90.4%
54000	Purchase of Supplies	68,300	68,300	24,437	68,450	2,050	(66,400)	-97.0%
57000	Other Charges & Expenses	-	-	757	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		311,446	311,446	287,548	287,046	305,071	18,025	6.3%

APPROPRIATION

PERSONNEL	156,646	156,646	109,609	136,086	145,961	9,875	7.3%
EXPENSES	154,800	154,800	177,939	150,960	159,110	8,150	5.4%
CAPITAL	-	-	-	-	-	-	
	<u>311,446</u>	<u>311,446</u>	<u>287,548</u>	<u>287,046</u>	<u>305,071</u>	<u>18,025</u>	<u>6.3%</u>



FY2022 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

FY2021 Accomplishments

	FY17	FY18	FY19	FY20	FY21 (to Dec 31)
• Full Interments	41	16	41	47	21
• Cremations	15	17	20	12	10
• Double Graves Sold	31	23	19	26	15
• Single Graves Sold	7	5	2	3	5
• Foundations Installed	28	31	31	16	20
• New trees planted on common and at Riverside Cemetery					

FY2022 Objectives

- Repair Wall at Riverside Cemetery
- Continue to improve routine cemetery operations & maintenance activities.
- Review & improve cemetery records system(s)
- Continue Riverside Cemetery Expansion
- Review Cemetery expenses/ fee structure.

Performance/Workload Indicators

Small Capital and Projects

- 61" Mower - primary mower used daily throughout the mowing season
- Cart/Small UTV – light vehicle with turf tires for use in and around grave sites.
- Repair sections of rock wall at Riverside Cemetery
- Riverside Cemetery expansion project

Budget Statement

Increased budget by \$4,200 to reflect productivity of full staffed Cemetery Division. In extreme need of replacing 15 year old mower that requires significant repairs. Requesting small cart/UTV to further increase ability to work around graves. With a smaller width and a lighter GVW it will have the ability to move around the graves without the need to lay down boards and repair damaged areas from driving the much heavier and wider dump trucks. Requesting funds to repair rock wall in front of cemetery as well as expanding new sections towards the rear of the property.

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

491

CEMETERY, PARKS and GROUNDS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	141,476	141,476	130,873	139,286	153,077	13,791	9.9%
52000	Purchase of Services	11,800	11,800	14,172	11,800	15,000	3,200	27.1%
54000	Purchase of Supplies	4,500	4,500	1,974	4,500	6,500	2,000	44.4%
57000	Other Charges & Expenses	5,000	5,000	3,931	5,000	4,000	(1,000)	-20.0%
58000	Misc. Capital	-	-	-	-	72,000	72,000	100.0%
DEPARTMENT TOTAL		162,776	162,776	150,950	160,586	250,577	89,991	56.0%

APPROPRIATION

PERSONNEL	141,476	141,476	130,873	139,286	153,077	13,791	9.9%
EXPENSES	21,300	21,300	20,077	21,300	25,500	4,200	19.7%
CAPITAL	-	-	-	-	72,000	72,000	100.0%
	<u>162,776</u>	<u>162,776</u>	<u>150,950</u>	<u>160,586</u>	<u>250,577</u>	<u>89,991</u>	<u>56.0%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

491

CEMETERY, PARKS and GROUNDS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51110	Non-Union Wages							
51120	Union Wages	141,476	141,476	130,873	139,286	153,077	13,791	9.9%
51130	Clerical							
TOTAL PERSONAL SERVICES		141,476	141,476	130,873	139,286	153,077	13,791	9.9%
PURCHASE of SERVICES								
52400	Repairs & Maintenance	11,800	11,800	14,172	11,800	15,000	3,200	27.1%
52420	Advertising							
	Professional Services							
TOTAL PURCHASE of SERVICES		11,800	11,800	14,172	11,800	15,000	3,200	27.1%
PURCHASE of SUPPLIES								
54000	Other Supplies	4,500	4,500	1,829	4,500	6,500	2,000	44.4%
54200	Office Supplies			146				
TOTAL PURCHASE of SUPPLIES		4,500	4,500	1,974	4,500	6,500	2,000	44.4%
OTHER CHARGES and EXPENSES								
57000	Other Charges and Expenses	5,000	5,000	3,931	5,000	4,000	(1,000)	-20.0%
TOTAL OTHER CHGS & EXP		5,000	5,000	3,931	5,000	4,000	(1,000)	-20.0%
MISCELLANEOUS CAPITAL								
	Mower					17,000	17,000	100.0%
	Riverside Cemetery Wall Repair					20,000	20,000	100.0%
	Cart/Sm UTV					15,000	15,000	100.0%
	Expansion Project					20,000	20,000	100.0%
TOTAL MISC. CAPITAL		-	-	-	-	72,000	72,000	100.0%



FY2022 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

FY2021 Accomplishments

- Install new boiler system at town hall at nearly 1/5 the original projected price
- Install and maintain several Covid-19 safety measures town wide
- Purchase and operate disinfecting equipment to better sanitize town buildings
- Upgrade DPW garage bathroom and locker room
- Upgrade Fire station bunk room
- Install HVAC upgrades at Library
- Completed annual safety inspections for the following; fire suppression system, fire extinguishers, emergency lighting, elevator certifications, security systems, boilers, & the Public Safety Building floodwall pump system.
- Continued inspections & preventive maintenance for roofs, electrical, heating, air conditioning and plumbing systems on all town buildings.
- Apply for and receive \$15,000 rebate from National Grid for new heating system at Town Hall

FY2022 Objectives

- Continue response to Covid-19 related issues
- 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

Time and efforts concentrated on Covid-19 related issues

Small Capital and Projects

- | | |
|---|----------|
| • Rebuild Damon Tavern Ramp | \$30,000 |
| • Parks/IT mini Split | \$20,000 |
| • Repair the heat/HW at the police department | \$20,000 |
| • Repair Senior Center Stairs/railings | \$20,000 |

Budget Statement

Adjusted several lines to reflect projected increase in outside costs such as Heating, Water, and Electricity while also adjusting those lines to reflect historical usage. Increased Repairs and Maintenance, and Building Supplies to reflect past usage and also the need for repairs in aging public buildings. Decreased a few other lines based on past usage. Four small capital requests to address smaller issues at several town buildings including Damon Tavern, Town Hall, Police Station, and Building on the Common.

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

492

TOWN BUILDINGS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	108,899	108,899	112,434	114,023	118,271	4,248	4%
52000	Purchase of Services	455,154	455,154	487,071	465,956	465,956	-	
54000	Purchase of Supplies	31,500	31,500	28,091	31,500	35,000	3,500	11%
57000	Other Charges & Expenses	10,000	10,000	20,797	10,000	10,000	-	
58000	Misc. Capital	22,000	22,000	4,195	-	63,000	63,000	100.0%
DEPARTMENT TOTAL		627,553	627,553	652,588	621,479	692,227	70,748	11.4%

APPROPRIATION

PERSONNEL	108,899	108,899	112,434	114,023	118,271	4,248	3.7%
EXPENSES	496,654	496,654	535,959	507,456	510,956	3,500	0.7%
CAPITAL	<u>22,000</u>	<u>22,000</u>	<u>4,195</u>	<u>-</u>	<u>63,000</u>	<u>63,000</u>	<u>100.0%</u>
	<u>627,553</u>	<u>627,553</u>	<u>652,588</u>	<u>621,479</u>	<u>692,227</u>	<u>70,748</u>	<u>11.4%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

492

TOWN BUILDINGS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head							
51101	Non-Union Wages	108,899	108,899	112,434	114,023	118,271	4,248	3.7%
51120	Union Wages					-		
51130	Clerical							
TOTAL PERSONAL SERVICES		108,899	108,899	112,434	114,023	118,271	4,248	3.7%
PURCHASE of SERVICES								
52100	Energy - Electricity	125,655	125,655	108,744	128,796	120,000	(8,796)	-6.8%
52120	Energy - Heating	85,000	85,000	80,430	85,000	80,000	(5,000)	-5.9%
52130	Energy - Water	7,800	7,800	7,779	7,800	8,194	394	5.1%
52400	Repairs & Maintenance	127,339	127,339	194,168	135,000	169,402	34,402	25.5%
52700	Lease/Rental	2,000	2,000	68	2,000	1,000	(1,000)	-50.0%
52900	Custodial Services	95,000	95,000	95,000	95,000	75,000	(20,000)	-21.1%
53440	Telephone						-	
	Security	12,360	12,360	881	12,360	12,360	-	
TOTAL PURCHASE of SERVICES		455,154	455,154	487,071	465,956	465,956	-	
PURCHASE of SUPPLIES								
54500	Building Supplies	25,000	25,000	24,515	25,000	30,000	5,000	20.0%
54205	Office Furniture	6,500	6,500	3,576	6,500	5,000	(1,500)	-23.1%
55800	Clothing/Tools							
TOTAL PURCHASE of SUPPLIES		31,500	31,500	28,091	31,500	35,000	3,500	11.1%
OTHER CHARGES and EXPENSES								
57000	Other Charges and Expenses	10,000	10,000	20,797	10,000	10,000	-	
TOTAL OTHER CHGS & EXP		10,000	10,000	20,797	10,000	10,000	-	
MISCELLANEOUS CAPITAL								
	Miscellaneous Capital	22,000	22,000	4,195			-	
	Damon Tavern Ramp					3,000	3,000	100.0%
	Parks/IT Mini split					20,000	20,000	100.0%
	Repair PD Heat/HW					20,000	20,000	100.0%
	Repair Senior Center Stairs/rails					20,000	20,000	100.0%
TOTAL MISC. CAPITAL		22,000	22,000	4,195	-	63,000	63,000	100.0%



FY2022 OPERATING BUDGET

Department - Public Works

Program – Stormwater

Program Description

This division is responsible for the operation & maintenance of the Town stormwater system consists of approximately 252,067 linear feet (48 miles of pipe), 1235 drain manholes, 2317 catch basins, 436 outfalls and 133 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

FY2021 Accomplishments

- Swept all paved town roads with town and contracted forces & equipment
- Cleaned all catch basins via 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)

FY2022 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
- Install and map new drainage on Upper Elm (funded by large capital project)

Performance/Workload Indicators

Large capital drainage project, street sweeping, and catch basin cleaning

Small Capital and Projects

Budget Statement

Stormwater budget is level funded. There have been several small adjustments within the budget to reflect the recent usage.

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS # _____ STORMWATER

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	228,106	228,106	182,667	209,624	239,223	29,599	14.1%
52000	Purchase of Services	92,965	92,965	80,537	150,650	153,088	2,438	1.6%
54000	Purchase of Supplies	11,938	11,938	6,201	11,938	9,500	(2,438)	-20.4%
57000	Other Charges & Expenses	-	-	-	-	-		
58000	Misc. Capital	-	-	-	-	-		
DEPARTMENT TOTAL		333,009	333,009	269,405	372,212	401,811	29,599	8.0%

APPROPRIATION

PERSONNEL	228,106	228,106	182,667	209,624	239,223	29,599	14.1%
EXPENSES	104,903	104,903	86,738	162,588	162,588	-	
CAPITAL	-	-	-	-	-	-	
	<u>333,009</u>	<u>333,009</u>	<u>269,405</u>	<u>372,212</u>	<u>401,811</u>	<u>29,599</u>	<u>8.0%</u>

Sanitation



FY2022 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

FY2021 Accomplishments

- Provided oversight of residential weekly solid waste & recycling curbside pickup
- Held successful Household Hazardous Waste Day
- Signed 3 year contract for trash disposal with Covanta
- Extended/sign JRM hauling contract (continuing)
- Apply for IQ kit Recycle Grant

FY2022 Objectives

- Continue to monitor level of service for residential weekly solid waste & recycling curbside pickup.
- Continue drop off household hazardous waste & special waste events
- Coordinate efforts in conjunction with Recycling Committee

Performance/Workload Indicators

Small Capital and Projects

Budget Statement

At this time current (1/25/21) budget estimates are based off of past tonnage amounts and quotes from JRM for hauling service. Will give a more detail budget statement once hauling contract is finalized.

**TOWN of NORTH READING
FY2022 BUDGET**

Department PUBLIC WORKS

431

Program SANITATION

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	21,663	21,663	12,584	21,663	21,663	-	
52000	Purchase of Services	1,239,137	1,239,137	1,211,926	1,246,426	1,319,400	72,974	5.85%
54000	Purchase of Supplies	3,250	3,250	4,080	4,500	4,500	-	
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		1,264,050	1,264,050	1,228,591	1,272,589	1,345,563	72,974	5.73%

APPROPRIATION

PERSONNEL	21,663	21,663	12,584	21,663	21,663	-	
EXPENSES	1,242,387	1,242,387	1,216,006	1,250,926	1,323,900	72,974	5.83%
CAPITAL	-	-	-	-	-	-	
	<u>1,264,050</u>	<u>1,264,050</u>	<u>1,228,591</u>	<u>1,272,589</u>	<u>1,345,563</u>	<u>72,974</u>	<u>5.73%</u>

Town Clerk

**TOWN of NORTH READING
FY2022 BUDGET**

Department TOWN CLERK

160

Program ALL PROGRAMS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	PERSONAL SERVICES							
	Records	198,661	209,376	217,109	205,066	213,308	8,242	4.0%
	Elections	21,942	21,942	14,203	42,870	15,808	(27,063)	-63.1%
	TOTAL	220,603	231,318	231,312	247,936	229,116	(18,821)	-7.6%
52000	PURCHASED SERVICES							
	Records	15,820	15,820	14,140	17,550	15,890	(1,660)	-9.5%
	Elections	21,306	21,306	19,334	32,969	19,743	(13,226)	-40.1%
	TOTAL	37,126	37,126	33,474	50,519	35,633	(14,886)	-29.5%
54000	PURCHASED SUPPLIES							
	Records	2,500	2,500	3,944	3,000	2,000	(1,000)	-33%
	Elections	1,000	1,000	1,898	2,000	1,000	(1,000)	-50.0%
	TOTAL	3,500	3,500	5,842	5,000	3,000	(2,000)	-40.0%
57000	OTHER CHRGS & EXP							
	Records	1,225	1,225	906	1,225	1,225	-	0.0%
	Elections	1,200	1,200	1,517	2,275	1,000	(1,275)	-56.0%
	TOTAL	2,425	2,425	2,423	3,500	2,225	(1,275)	-36.4%
58000	MISC CAPITAL							
	Records	-	-	-	-	-	-	0.0%
	Elections	-	-	-	-	-	-	
	TOTAL	-	-	-	-	-	-	0.0%
DIVISION TOTAL		263,654	274,369	273,052	306,955	269,974	(36,982)	-12.0%

**TOWN of NORTH READING
FY2022 BUDGET**

Department TOWN CLERK

160

Program ALL PROGRAMS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
161	RECORDS							
	Personal Services	198,661	209,376	217,109	205,066	213,308	8,242	4.0%
	Purchased Services	15,820	15,820	14,140	17,550	15,890	(1,660)	-9.5%
	Purchased Supplies	2,500	2,500	3,944	3,000	2,000	(1,000)	-33.3%
	Other Chgs. & Exp.	1,225	1,225	906	1,225	1,225	-	0.0%
	Misc. Capital	-	-	-	-	-	-	0.0%
	TOTAL	218,206	228,921	236,100	226,841	232,423	5,582	2.5%
162	ELECTIONS							
	Personal Services	21,942	21,942	14,203	42,870	15,808	(27,063)	-63.1%
	Purchased Services	21,306	21,306	19,334	32,969	19,743	(13,226)	-40.1%
	Purchased Supplies	1,000	1,000	1,898	2,000	1,000	(1,000)	-50.0%
	Other Chgs. & Exp.	1,200	1,200	1,517	2,275	1,000	(1,275)	-56.0%
	Misc. Capital	-	-	-	-	-	-	
	TOTAL	45,448	45,448	36,952	80,114	37,551	(42,564)	-53.1%
	DIVISION TOTAL	263,654	274,369	273,052	306,955	269,974	(36,982)	-12.0%



FY2022 OPERATING BUDGET

Department - Town Clerk

Program - Records

Program Description

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, as in addition to those records generated through the work of this office, the office is also the repository for records of other Town Departments, as well.

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 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.
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FY2021 Accomplishments

- Complied with all statutory responsibilities regarding Town Meetings.
- Maintain Code Book and on-line e-Code updates of Town by-laws.
- Complied with OML posting requirements for meeting notices.
- Disseminated OML and Ethics information to public officials as statutorily required.
- Complied with all Public Records Requests.
- Maintain DOR Gateway and provide qualified officials with access and permissions.
- Maintain RVRs (Vitals) on-line birth & death registration program database.
- Maintain VTH Board and Committee membership on-line database.
- Maintain Dog and General Licensing software programs.
- Address records maintenance per state retention schedule.
- Update and maintain Town Clerk website with current information.
- Maintain 'on-line' ordering/payment of Vital Records.
- Maintain and process 'on-line' fillable 'pdf' meeting notice for direct submission by boards/committees.

FY2022 Objectives

- To be responsive to the requests of the office and the needs of the public, within the statutes.
- To record actions taken at all sessions of regular and special Town Meetings.
- To certify actions taken at all Town Meetings for various departments and agencies (DOR, AG, Town Counsel, Bond Counsel, other Agencies and Town Departments).
- To coordinate & maintain by-law changes & MGL acceptances with Code Book publisher; review, proof, distribute to various departments; upload to on-line Code Book public portal.
- To interpret and instruct staff with the directives under the State VIP program (Vital Records).
- To collect, record and certify the Annual Town Census.
- To comply with and administer directives of the Ethics Commission and the AG Division of Local Government as liaison to each.
- To manage records maintenance towards improving preservation and retrieval.
- To disseminate and/or coordinate Public Records requests to or with appropriate departments.

Performance/Workload Indicators

The office is staffed with a full-time Town Clerk and two full-time clerical staff. The staff is "cross-trained" in most routine duties which allows the workload to shift as needed, and which also allows for better service to the public. Election and town meeting activity, preparations and post-processing must take precedence over the daily routine tasks by necessity. However, all requests and obligations are met within statutory time-frames — and usually well-ahead of such deadlines. The office historically utilizes two positions under the Senior Tax Rebate Program throughout the year to assist with the routine office workload, such as filing and computer scanning; currently suspended since last year due to COVID-19.

Small Capital and Projects

None

Budget Statement

Although the Records Budget is for level-services, much of the Records Program overlaps with the Elections Program in that regular office supplies, copier use, mailings, advertising, postage, etc. are directly affected by the increase/decrease in the number of elections each fiscal year. Therefore, parts of the Records Budget also fluctuates each year directly related to the Elections Program. There are no new programs or services requested.

**TOWN of NORTH READING
FY2022 BUDGET**

Department TOWN CLERK # 161 Program RECORDS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	198,661	209,376	217,109	205,066	213,308	8,242	4.0%
52000	Purchase of Services	15,820	15,820	14,140	17,550	15,890	(1,660)	-9.5%
54000	Purchase of Supplies	2,500	2,500	3,944	3,000	2,000	(1,000)	-33.3%
57000	Other Charges & Expenses	1,225	1,225	906	1,225	1,225	-	0.0%
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		218,206	228,921	236,100	226,841	232,423	5,582	2.5%

APPROPRIATION

PERSONNEL	198,661	209,376	217,109	205,066	213,308	8,242	4.0%
EXPENSES	19,545	19,545	18,991	21,775	19,115	(2,660)	-12.2%
CAPITAL	-	-	-	-	-	-	
	<u>218,206</u>	<u>228,921</u>	<u>236,100</u>	<u>226,841</u>	<u>232,423</u>	<u>5,582</u>	<u>2.5%</u>



FY2022 OPERATING BUDGET

Department - Town Clerk

Program - Elections

Program Description

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 from paper clips 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 voting ballots, as well as absentee ballots for overseas military personnel, overseas voters and citizens.

FY2021 Accomplishments

- Fulfilled responsibilities to conduct all Town Meetings under COVID-19 conditions in coordination and conjunction with other departments.
- Successfully coordinated, administered, executed and certified all Elections, Early Voting periods, voter registration sessions, and voluminous mail-in balloting under COVID-19 conditions.
- Incorporated, administered and complied with numerous new and late-changing and challenging election laws and regulations to effectuate successful Town Meetings and Elections under Covid-19 conditions.
- Conducted and complied with all HAVA and other election laws and regulations to ensure and secure election participation availability for overseas voters.
- Provided direction and training for office staff and all election personnel to safely acclimate and accommodate COVID-19 circumstances for in-person voting and early voting.
- Formulate and implement safe and efficient voting and early voting polling locations under COVID-19 conditions.
- Update voter registration affidavits and files to reflect current status.
- Execute final notices of removal for all voters designated as "inactive" for four years or two State Elections in accordance with the Law.
- Utilized Poll Pad tablets for efficient and direct Town Meeting and Election check-in processing.

FY2022 Objectives

- To impartially and accurately administer, record & certify all elections.
- To impartially aid and assist all political candidates and/or political committees.
- To assist citizens with petitions and instructions for Town Meeting warrant articles.
- To convey, instruct and comply with campaign finance requirements.
- To accurately maintain all voting lists in conjunction with all Election and Town Meeting voter registration deadlines and activity.
- To accurately maintain the voting list in accordance with Massachusetts General Laws – transferring census non-respondents to inactive status; identifying provisional voters; purging of inactive voters, etc.
- To update and maintain voter affidavit files to parallel current voter status and enrollment.
- To comply with provisions under the “Help America Vote Act” of 2002 (HAVA), Federal legislation, including UOCAVA, MOVE, FWAB, FPCA, SQV requirements to ensure voters’ rights.
- To comply with continual changes under MGL elections laws, CMR’s and directives of the SOC.

Performance/Workload Indicators

In addition to the description under the Records Program, the Elections Program is also staffed with 70+/- seasoned and new election workers who must be trained each year to perform their duties in accordance with new and/or changing election laws, as well as a 4-member Board of Registrars.

Small Capital and Projects

None

Budget Statement

Every election has definitive associated services required to statutorily conduct the election. 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 an impact on the cost for each election.

The FY’22 Budget funds only one election this year – the May 2022 Town Election – a decrease of two elections from last fiscal year, as well as the decrease of costs associated with Early Voting which was factored-in for one election in FY’21 (but ultimately occurred in two). As indicated under the Records narrative, election increases and/or decreases affect certain aspects of the Town Clerk’s Records Budget also, since some 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 Elections Budget has decreased in areas which are directly impacted by the fewer number of elections from the previous fiscal year (election worker salaries, office staff overtime, programming equipment, PD details, warrant postings, set-up, services and supplies).

There is an increase of \$0.50/hr. for all levels of election worker salaries to bring the lowest paid level on par with the 2021 minimum wage. There are no new programs or services requested under this budget.

**TOWN of NORTH READING
FY2022 BUDGET**

Department TOWN CLERK # 162 Program ELECTIONS

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	21,942	21,942	14,203	42,870	15,808	(27,063)	-63.1%
52000	Purchase of Services	21,306	21,306	19,334	32,969	19,743	(13,226)	-40.1%
54000	Purchase of Supplies	1,000	1,000	1,898	2,000	1,000	(1,000)	-50.0%
57000	Other Charges & Expenses	1,200	1,200	1,517	2,275	1,000	(1,275)	-56.0%
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		45,448	45,448	36,952	80,114	37,551	(42,564)	-53.1%

APPROPRIATION

PERSONNEL	21,942	21,942	14,203	42,870	15,808	(27,063)	-63.1%
EXPENSES	23,506	23,506	22,749	37,244	21,743	(15,501)	-41.6%
CAPITAL	-	-	-	-	-	-	0.0%
	<u>45,448</u>	<u>45,448</u>	<u>36,952</u>	<u>80,114</u>	<u>37,551</u>	<u>(42,564)</u>	<u>-53.1%</u>

Elder Services



FY2022 OPERATING BUDGET

Department - Elder Affairs

Program -

Program Description-Mission Statement

The Council on Aging advocates for older adults by helping to meet their needs in areas of health, economic, social and cultural welfare. The Council encourages maximum independence and seeks to improve the quality of life for the citizens of the Town of North Reading

FY2021 Accomplishments

In our one room-192 year old Senior Center pre-COVID (ending 3/9/20) we provided 4096 senior residents various programs, workshops, classes, etc. During the first 3 months of COVID our Department worked every day to continue to provide information to the community through one on one phone calls, newsletters, emails, zoom calls, robo calls and door-door mailings. We provided over 5000 masks to residents. Thanks to our partnership with Mystic Valley Elder Services we were able to continue to provide services valued at \$2,106,655 from homecare services to behavioral health services. We were also able to provide home delivered meals to our daily congregate residents who were no longer coming to the Senior Center because of the closure of the building. We also had the privilege of working in conjunction with the North Reading Food Pantry and the volunteer group "In This Together 01864" providing and delivering food to elders who were not able to shop or pick up their prescription medications.

FY 2022 Objectives

To continue to implement new programming thru COVID restrictions (zoom workshops, counseling, educational, etc.) Provide necessary services to our most needy elders and their families and all of our community during these uniquely complicated unusual times.

Performance/Workload Indicators

Our Department provided 4056 Outreach/Advocacy services (general information, etc.) – 315 Professional Services (Shine, Tax, etc.) – 3310 Support Services (transportation, etc.) – 2754 Wellness Services (health screening, exercise, etc.) – 3737 Social/Cultural events (recreational, education, etc.) Also provided 1920 pre-COVID congregate meals and 10,191 home delivered meals (a number which increased during COVID).

Small Capital and Projects

N/A

Budget Statement

The Department is requesting to make our Outreach Coordinator into a full time 35/hr week position (20 hrs a week from operating and 15 hrs a week from grant funding). In these unprecedented COVID times, our social services calls continue to grow along with our ever growing 60+ population...especially with the growth coming from the Town's Pulte Homes project and other projects in future Town planning.

**TOWN of NORTH READING
FY2022 BUDGET**

Department ELDER SERVICES

542

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	155,755	155,755	152,956	162,700	175,437	12,737	7.8%
52000	Purchase of Services	12,205	12,205	7,998	12,405	12,405	-	
54000	Purchase of Supplies	1,770	1,770	1,638	2,070	2,070	-	
57000	Other Charges & Expenses	5,400	5,400	4,562	6,328	6,328	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		175,130	175,130	167,154	183,503	196,240	12,737	6.9%

APPROPRIATION

PERSONNEL	155,755	155,755	152,956	162,700	175,437	12,737	7.8%
EXPENSES	19,375	19,375	14,198	20,803	20,803	-	
CAPITAL	-	-	-	-	-	-	
	<u>175,130</u>	<u>175,130</u>	<u>167,154</u>	<u>183,503</u>	<u>196,240</u>	<u>12,737</u>	<u>6.9%</u>

Veteran Services



FY2022 OPERATING BUDGET

Department - Veterans

Program -

Program Description

LOCAL ASSISTANCE: Coordinates with an array of local services and assistance to include: local Food Pantry, Fuel Companies for home heating, Mystic Valley Services for in home services, Meals on Wheels, Ring and Ride, disability needs for home, assist with homeless prevention, hoarding issues, assist with relocating to Senior Housing, assisted living facilities, and nursing home placement. Works with Senior Center, NRPD, NRPD, NRPD, Case Workers, Salvation Army, Charitable Donations, and Mission of Deeds. Coordinates with Funeral Directors with military funerals.

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

FEDERAL ASSISTANCE: Claim Filing of Aid and Attendance (A & A), Disability Compensation, Pension Filing, Death Benefits (DIC), Educational Assistance, Discharge Assistance to include updating, Burial Markers, Burial Benefits, discharge upgrade, assisting with filing for medical coverage, Grant filing for housing upgrades for disabled, Vehicle grant filing for disabled.

OUTREACH SERVICES: Provide outreach services to Veterans and their Dependents regarding Local, State and Federal Benefits. Home Visitations, Nursing Home Visits, Hospital Visits.

FY2021 Accomplishments

Through these unprecedented times and circumstances the Veterans Department continued to provide services in all areas to include local, state and federal assistance. The office used innovative ways to continue contact with Veterans through phone, email, and virtual connection.

In coordination with local agencies and business, Veterans and their dependents were provided regular food deliveries and services. Assistance was provided to attaining health care networking services through their primary care via telephone and virtual connection.

Chapter 115 services along with filing of disability claims and aid and attendance was at a steady stream throughout the year.

Assistance with funerals was provided through coordination with the families and funeral directors.

Weekly calls were made to Veterans and their dependents to check on their well-being while providing a compassionate conversations to help keep them upbeat through the pandemic year. Assistance was provided for all during the holidays with meals.

Veterans Ceremonies were coordinated with Veterans Committees and Norcam to provide honorable virtual ceremonies for the North Reading Community.

Weekly meetings were virtual with the Department of Veterans Services and Northeast Veterans Service Officers.

FY2022 Objectives

FORM Support Groups for widows of Veterans who suffered long term health issues due to service connection.

FORM Support Groups for Women Veterans and Male Veterans.

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.

MONTHLY MEETINGS: Hold monthly meetings providing information on Local, State and Federal benefits available.

COORDINATE with elementary teachers to work with the younger grades raising awareness and understanding of Veterans.

CONTINUE TO COORDINATE with Elder Services, Veterans Outreach Centers, and other agencies to provide assistance as needed to ensure our aging population receives quality of life assurance.

Performance/Workload Indicators

This office is a Social Services Office and is considered by the state as an outreach office and position of field agent requiring Veterans Service Officers to go out into the community to ensure Veterans and their dependents are made aware of the services the State and Federal Governments Provide. As an outreach field agent it is difficult to promote services regularly as the office does not have the presence an assistant to meet/greet individuals coming in regularly to the office, answering phones, and providing general answers and assistance with filing or filling out forms.

Due to the aging population of WWII, Korean War, and Vietnam Veterans the need for assistance is rapidly increasing in many areas, many are unable to drive requiring home visitations to insure they are safe, healthy and have food, heat/ac. In addition, the baby boomer generation is approaching the retirement age and depending on their financials we could be looking at an increase in State/Federal Assistance.

As noted over the past 11 years the office continues to grow and requires the need of additional assistance. The workload of the office for one person to handle has grown to where the mandated outreach of services and well checks on the elderly continues to suffer at great lengths. In order to continue to provide service at the highest caliber it is important for the Director of Veterans Services continue to visit and educate oneself on the additional services available outside of the North Reading Community to include outreach centers. It is imperative to provide regular meetings for Veterans and their widows within the community to educate them on the local, state and federal services they may be entitled to.

Small Capital and Projects

Budget Statement

Budget request is level funded for operating the Veterans Department.

Services for the Department are 19 hours for Administrative Assistant Position approved in FY21 and vacated due to the Pandemic. Requesting position to be reinstated.

**TOWN of NORTH READING
FY2022 BUDGET**

Department VETERANS' SERVICES # 543

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	70,552	70,552	54,600	52,940	75,933	22,993	43.4%
52000	Purchase of Services	2,800	2,800	746	2,800	2,800	-	
54000	Purchase of Supplies	4,540	4,540	4,632	4,540	4,540	-	
57000	Other Charges & Expenses	284,350	284,350	200,117	254,350	254,350	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		362,242	362,242	260,095	314,630	337,623	22,993	7.31%

APPROPRIATION

PERSONNEL	70,552	70,552	54,600	52,940	75,933	22,993	43.4%
EXPENSES	291,690	291,690	205,495	261,690	261,690	-	
CAPITAL	-	-	-	-	-	-	-
	<u>362,242</u>	<u>362,242</u>	<u>260,095</u>	<u>314,630</u>	<u>337,623</u>	<u>22,993</u>	<u>7.31%</u>

Library



FY2022 OPERATING BUDGET

Department - Flint Memorial Library

Program Description

The mission of the Flint Memorial Library 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 ages in North Reading.

FY2021 Accomplishments

Revamped and evolved to continue to provide much needed library services amidst the pandemic. Transitioned from in-person programming to completely virtual author and educational presentations. Shifted budget to increase ebook purchases to accommodate at-home access to materials. Created and launched a new mobile responsive website to make funded by State Aid. Completed digitization of all North Reading High School Yearbooks. Continued to offer creative hands-on children's activities by shifting to contactless take & make crafts. Added Scholastic Teachables database to give both parents and teachers learning activities aligned with the Common Core curriculum.

FY2022 Objectives

As part of Strategic Plan, build three study rooms to fill need for collaboration and quiet study funded by the Charles A. Anderson Estate. This is a very timely project as libraries will reopen to new social distancing best practices/expectations. Complete NR Transcript digitization project paid with the Library Revolving Gift Fund. Continue to provide free educational and entertaining programs, either in-person or virtually, reinforcing the library as a strong cultural center. Expand partnerships with town departments- Community Impact Team, Senior Center, Youth Services and schools.

Performance/Workload Indicators

The library has 5 full-time staff, 7 part-time technicians and 1 library page. In addition, there are 4 substitute technicians.

This fiscal year has seen unprecedented changes to how we deliver services. Staff duties include, but are not limited to, receiving patron requests and preparing requested items for contactless pick-up in our Activity Room, providing technology assistance via phone, email and video chat and providing pick-up printing and scanning services.

Staff plan and coordinate weekly pick-up craft programs, record marketing videos and storytimes to promote artistic endeavors as well as literacy and entertainment.

Staff preview, plan and promote regular enrichment programs (authors and educational topics) via video conference.

Small Capital and Projects

Not Applicable

Budget Statement

The FY22 budget request represents a level services budget that meets the Municipal Appropriation Requirement (MAR) set by the Massachusetts Board of Library Commissioners.

The Flint Memorial Library is part of the Merrimack Valley Library Consortium. The 36 public library consortium shares databases, online catalogs, and materials through inter-library loan. MVLC has not increased its assessment fees for the fifth straight year. New this year is the lending program LEA, which allows patrons of one network to check out Library eBooks and Audiobooks from another network.

Please note the following adjustments:

The Dues/Membership line is reduced by \$200.

\$2,165 is being transferred from Books to Electronic Subscriptions to fund the increased need for online platforms.

**TOWN of NORTH READING
FY2022 BUDGET**

Department LIBRARY

610

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	460,452	474,881	474,881	489,667	504,658	14,991	3.1%
52000	Purchase of Services	35,376	35,376	33,589	33,138	33,138	-	
54000	Purchase of Supplies	8,650	8,650	8,651	8,400	8,400	-	
57000	Other Charges & Expenses	83,625	83,625	78,215	85,763	88,180	2,417	2.8%
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		588,103	602,532	595,336	616,968	634,376	17,408	2.8%

APPROPRIATION

PERSONNEL	460,452	474,881	474,881	489,667	504,658	14,991	3.1%
EXPENSES	127,651	127,651	120,455	127,301	129,718	2,417	1.9%
CAPITAL	-	-	-	-	-	-	
	<u>588,103</u>	<u>602,532</u>	<u>595,336</u>	<u>616,968</u>	<u>634,376</u>	<u>17,408</u>	<u>2.8%</u>

Parks & Recreation Enterprise



FY2022 OPERATING BUDGET

Department - Parks & Recreation

Program - Parks & Recreation

Program Description

Parks & Recreation works with a volunteer advisory committee, which sets policy and procedure for the department. Parks & Recreation is a service-based department and is staffed by a full-time Parks Director, Recreation Director, Operations Director (Department Head), (2) DPW/Parks Maintenance employees, an Administrative Assistant and Programmer. The Parks Department is responsible for numerous parks, sports fields, buildings and infrastructure. The Recreation Department is responsible for providing recreational offerings for all ages (children to adult).

FY2021 Accomplishments

- We became skilled in the COVID/Governor's orders for children's activities, outdoor gatherings, youth and adult sports activities, outdoor restrooms, playground cleaning practices and more. We have a very large, organized binder for all references to ensure we are in compliance.
- The Parks Department worked every day through the COVID19 crisis. They had to educate those who did not comply with COVID park regulations in order to keep the public safe. This was the first year in over 20+ years we did not have parks seasonal help, all due to budgetary reductions.
- The Recreation Department ran numerous activities, indoors at the Recreation Center and outside at Ipswich River Park during the summer and fall. Most to all of them were full with waiting lists. They are very busy developing free family programs (town wide scavenger hunts) and many other programs that can be done safely, all while having a lot of fun!
- The town leagues stepped up to the plate (excuse the pun) and ran Adult summer baseball, youth summer softball program, youth fall soccer, youth fall football (drills) and little league. All the parent volunteers did an outstanding job adhering to the restrictions that were presented to them in order to run.
- We worked with local businesses to assist those who were affected by indoor COVID restrictions. They needed outdoor areas in order to comply with social distancing and capacity restrictions. We had outdoor fitness, karate, dance, book clubs, meetings and more.
- The Parks Department assisted the Town Administrator's office with organizing the outdoor Town Meetings.
- The Parks & Recreation office assists with deliveries to the back of Town Hall. Since we are not open to the public, we are able to see trucks pull up and we receive the deliveries.

FY2021 Objectives

- Work through the COVID guidelines to gain back the necessary revenue to support the department.
- Offer a variety of quality programs and special events for all ages.
- Maintain parks and sports fields at the highest quality standards affordable.

Performance/Workload Indicators

- We manage our Enterprise and Gift accounts on a daily basis to ensure balanced accounts.
- We manage the LUC and Martin's Pond Gift accounts.
- We currently have 3416 registration accounts (up 200) with 7809 members (up 343).
- We ran 47 activities and 2 destination trips. We couldn't run many programs due to COVID.
- We scheduled 4236 permit hours (decrease of 3258 hours).
- The Parks & Recreation office has been staffed in full capacity at the Town Hall to attend to the needs of the Parks Division and Recreation Division.

Small Capital and Projects

Line Item Detail

Line Item	Increase/Decrease over FY2021	Reason for change
Purchase of Services	Decrease of \$4,105	<p>Electricity increase \$300 Reason: Slight increases in usages/rates</p> <p>Heat decrease \$200 Reason: To reflect basic usages</p> <p>Repairs/Maint decrease of \$250 Reason: To reflect decreased usage of copier</p> <p>Bank Credit Card fees decrease of \$1,000 Reason: Based on revenue which has decreased</p> <p>Postage decrease of \$75 Reason: To reflect current usage/trends</p> <p>Telephone/Cable decrease of \$2,880 Reason: Eliminated internet at Rec Center, also eliminated (2) cell phones not needed.</p>
Purchase of Supplies	Decrease of \$23,350	<p>Parks Maintenance decrease of \$4,500 Reason: To reflect cuts to portable toilets and contractor repairs.</p> <p>Concession decrease of \$300 Reason: To reflect concession restrictions thereby less supplies.</p> <p>Programs decrease of \$18,050 Reason: To reflect less programs needs due to COVID restrictions.</p> <p>Office decrease of \$250 Reason: To reflect less office supplies needed.</p> <p>Clothing decrease of \$250 Reason: Removal of programmer clothing allowance..</p>
Other Charges/Supplies	Decrease of \$500	<p>Dues & Memberships decrease of \$500 Reason: To reflect the lower cost of the registration system which is based on revenue.</p>
Miscellaneous Capital (Fund from retained earnings).	Decrease of \$3,500	<p>Purchase of a new mower: \$14,500 Note: This is funded in FY21 BUT we will be requesting that it either be carried over to FY22 or liquidated from FY21 encumbered retained and then re-allocated. We are making the effort to hold off on this replacement purchase as long as possible due to current revenue shortfalls.</p>

Budget Statement

The Parks & Recreation Department was hit extremely hard due to the COVID-19 pandemic. In March of 2020 we had to cancel all of our indoor programs, outdoor programs and special events scheduled through June 2020 awaiting how to proceed resulting in a \$76,950 loss to program revenues. We also had to cancel all league play through June 2020 resulting in a \$77,000 loss to our league revenues. And to add insult to injury, we had to cancel all park permits through June 2020 resulting in an \$8,200 loss to park revenues. **Total revenue loss \$162,150.**

In March 2020, with a projection of the above losses, we had to immediately put a plan in place to cut all non-essential expenditures and seasonal employees. We cut utilities, office supplies, cell phones, paper advertising, overtime and seasonal employees. This was the first time in over 20 years that we worked the parks and fields with no assistance from seasonal employees and no opportunity for overtime. We prioritized the necessary work and had to leave the seasonal extras for another day.

Once the State submitted guidelines for child programming which is much different than group gatherings, the Recreation Director was again back at the drawing board to review what plan of Plan A,B,C or D we

could put out for the residents of North Reading. We ran programs that offered social distancing, safe practices and fun. Although most to all of the programming was full with waiting lists, enrollment was down because of the state restrictions and the inability to use town indoor facilities.

I, the Operations Director/Department Head usually state that we sustain a budget that falls within guidelines each year but I can't say that for FY21 nor do I believe I will be able to do so for FY22. We ended FY20 with a **loss of \$86,741** to our retained earnings. Considering I put forth a balanced budget and we lost about \$162,150 in revenues, I feel that loss to our retained was the best we could do under the circumstances. I don't like losses but I also don't like global pandemics and certainly can't control them.

I write this budget narrative with a request for more assistance than a normal budget year. We generally ask for the salaries of (3) Directors; Operations, Parks & Recreation to be subsidized by the Town and it generally is granted. However, this year, I would ask that the one (1) Parks/DPW position we usually fund be budgeted by the Town as well. That request would be for \$56,961. This would assist in balancing our budget. The budget that I have submitted is based on knowing the future of this pandemic and that is virtually impossible. I therefore budgeted based on FY21 revenues trends with leagues and programs (parks are still not open for rent) but I also had to budget programming with the hopes that we may in July of 2021 have some opportunity to run our biggest income producer, Summerscape. It is budget with limited numbers of 75 children and using a school facility. If this doesn't come to fruition, then our program revenue is radically reduced.

I submit this in the middle of FY21 hoping with such effort that the world recovers and we can get back to *business*.

Parks & Recreation Department

FY2022 BUDGET

7/1/2021 - 6/30/2022

PARKS & RECREATION BUDGET - FY2022			
	7/1/21 - 6/30/22	12/31/2020	FY22 from FY21
EXPENSES	FY2022 Budget	FY2021 Expenses Spent To Date	Budget Change
TOTALS.....	\$ 636,982.00	\$ 257,431.42	(\$72,232.00)
Office Costs	\$ 15,150.00	\$ 6,871.70	(\$2,325.00)
Clothing-Parks Director	250.00		
Clothing-Rec Director	250.00		
Clothing-Clerical (Union)	200.00	200.00	
Clothing-Programmer			-250
Clothing - DPW Union	375.00	375.00	
Conferences/Training (March 2022)	1,000.00		
Credit Card Fees	4,000.00	914.64	-1,000.00
Equipment Repairs/Contracts	750.00	272.23	-250.00
License Renewals/Memberships	500.00	361.00	-250.00
On-Line Software Hosting	4,500.00	3,695.00	-250.00
Postage	75.00	2.00	-75.00
Supplies (Office)	750.00	148.61	-250.00
Travel & Mileage	2,500.00	903.22	
Personnel Costs - ALL (Permanent & Seasonal)	\$ 499,709.00	\$ 203,130.70	\$ (38,860.00)
Personnel Cost - Directors (Subsidy Request)	\$ 248,480.00	\$ 116,161.64	\$ 140.00
Salary - Permanent Employees	\$ 407,019.00	\$ 187,899.29	\$ 128.00
Parks Director (35-Salary) *	99,959.00	45,666.76	1,026.00
Recreation Director (35-Salary)	77,345.00	34,914.72	1,602.00
Operations Director (35-Salary) *	71,176.00	35,580.16	-2,488.00
Admin. Assist Union (35 Hours)	57,624.00	25,949.30	2,438.00
Clerical Overtime	1,350.00	363.57	-1,150.00
Programmer (35 Hours)	35,810.00	18,628.22	-957.00
Programmer (Over 35 Hours)	420.00		420.00
Personnel Pool	6,571.00		113.00
DPW Union (40 Hours)	55,364.00	26,396.56	1,124.00
DPW Union - OT	1,000.00		-2,000.00
DPW Stipend	400.00	400.00	
Benefits:	\$ 1,283.00	\$ 3,200.00	(1,917.00)
Medicare Fees (Non-Permanent) Personnel	1,283.00	3,200.00	-1,917.00
Based on 6/30/20, \$88,476 x 1.45%			
UTILITY EXPENSES:	\$ 14,540.00	\$ 5,894.40	\$ (2,780.00)
Phones & Internet	\$ 2,340.00	\$ 1,148.88	(\$2,880.00)
Phones - Mobile (Marty, Jetpak) \$95/month	1,140.00	548.88	-1,080.00
Phones - Stipends (2) RD, Prog.	1,200.00	600.00	
Cable - Rec Center			-1,800.00
Electric	\$ 9,200.00	\$ 4,529.04	300.00
Benevento (Pump Station)	700.00	395.51	100.00
Chestnut Street (Irrigation)	500.00	225.59	200.00
High School (Turf Field)	3,000.00	2,236.81	
IRP - Pump Station	1,400.00	393.82	
IRP - Parking Lot/Concession/Bathrooms	1,750.00	620.86	
Rec Center	1,000.00	388.86	
Wheeler Barn	850.00	267.59	
Heat & Town Water:	\$ 3,000.00	\$ 216.48	(\$200.00)
Heat - Rec Center	900.00	165.99	
Heat - Wheeler Barn (Propane Tanks)	1,500.00		
Water - Rec Center	100.00	22.99	
Water - Turf Field	500.00	27.50	-200

Parks & Recreation Department

FY2022 BUDGET

7/1/2021 - 6/30/2022

PARKS & RECREATION BUDGET - FY2022			
	7/1/21 - 6/30/22	12/31/2020	FY22 from FY21
EXPENSES	FY2022 Budget	FY2021 Expenses Spent To Date	Budget Change
PARKS EXPENSES:	\$ 68,396.00	\$ 27,533.79	(\$9,284.00)
Personnel - Seasonal Parks:	\$ 33,296.00	\$ 3,932.50	(\$4,784.00)
Seasonal - FM #1	9,040.00		80.00
Seasonal - FM #2	9,040.00		80.00
Seasonal - FM #3	4,560.00		-4,400.00
Seasonal - Parks Sanitation	10,656.00	3,932.50	-544.00
Seasonal - OT			
Services & Supplies - Parks	\$ 35,100.00	\$ 23,601.29	(\$4,500.00)
Asphalt Maintenance			
Bathroom Maintenance (IRP)	500.00	122.92	
Building maintenance	2,200.00		
Contractor/ Facility Repairs	7,500.00		-2,500.00
Dog Bags	600.00	191.80	
Earth/Seed/Fertilizer	10,000.00	3,791.55	
Equipment purchases & rentals	1,500.00	129.00	-500
Equipment repairs (mowers)	3,500.00	3,159.54	
Irrigation repairs (pumps etc)		11,453.17	
Miscellaneous	1,500.00	530.85	-500
Parks Clothing/Uniforms	500.00		
Playground & Sports Equipment	300.00		
Portable Toilets	1,500.00	382.50	-1,000.00
Signage & Fencing	500.00		
Turf Field	5,000.00	3,839.96	
CONCESSION/VENDING EXPENSES:	\$ 2,832.00	\$ 43.12	(\$3,504.00)
Personnel - Seasonal Concession:	\$ 1,332.00	\$ -	(\$3,204.00)
Seasonal - Concession	1,332.00		-3,204.00
Other (Concession):	\$ 1,500.00	\$ 43.12	(\$300.00)
Concession Food/Drink/Supplies	1,500.00	43.12	-300

Parks & Recreation Department

FY2022 BUDGET

7/1/2021 - 6/30/2022

PARKS & RECREATION BUDGET - FY2022			
	7/1/21 - 6/30/22	12/31/2020	FY22 from FY21
EXPENSES	FY2022 Budget	FY2021 Expenses Spent To Date	Budget Change
RECREATION EXPENSES:	\$ 113,262.00	\$ 25,989.12	(\$49,050.00)
Programs & Services:	\$ 55,200.00	\$ 14,690.21	(\$18,050.00)
Adult Programs	3,000.00	1,421.00	-1,100.00
Advertising		129.00	-4,000.00
Cleaning Supplies/Services	300.00		
Discount Tickets/Services	6,400.00		500.00
Fall Clinics		514.86	
Pee Wee Sports/Classes	4,000.00	115.89	
School Age Programs	15,000.00	7,768.50	9,500.00
Special Events	500.00	194.89	-1,200.00
Summer Clinics	12,000.00	4,546.07	-10,000.00
Summer Playground-SS/KC	13,500.00		-6,500.00
Supplies & Staff Shirts (All Programs)	500.00		-250.00
Trips			-5,000.00
Personnel (Seasonal Recreation):	\$ 58,062.00	\$ 11,298.91	(\$31,000.00)
Administrative/Welcome Wagon			-1,000.00
Adult Programs			
New Programs Offerings	762.00		
Pee Wee Classes	2,500.00		-1,000.00
Pee Wee Sports	4,500.00	1,085.00	
School Age Programs	2,000.00	1,600.00	
Special Events	300.00	69.38	
Summer Clinics	15,000.00	8,544.53	-10,000.00
Summer Playground	33,000.00		-19,000.00
CAPITAL EXPENSES:	\$ 14,500.00	\$ -	(\$3,500.00)
SMALL CAPITAL:			
Turf Tiger II 72 37 (carryforward from FY21)	\$ 14,500.00		500
Security Cameras (fund from Friends of)			-4,000.00
LARGE CAPITAL:	\$ -	\$ -	\$ -
EMERGENCY REPAIR EXPENSES:	\$ -	\$ -	

Parks & Recreation Department

FY2022 BUDGET

7/1/2021 - 6/30/2022

PARKS & RECREATION BUDGET - FY2022				
	7/1/21 - 6/30/22	12/31/2020	FY22 from FY21	7/1/20 - 6/30/21
REVENUES	FY2022 Budget	FY2021 Revenues To Date	Budget Change	FY2021 Budgeted
TOTALS.....	\$ 313,450.00	\$ 95,155.00	\$ (134,760.00)	\$ 448,210.00
LEAGUE REVENUES:	\$ 93,300.00	\$ 43,895.00	(23,210.00)	\$ 116,510.00
Baseball-Mens	900.00		130.00	770.00
Field Hockey	3,000.00	3,060.00	1,065.00	1,935.00
Football - Youth	2,500.00	1,400.00	-2,500.00	5,000.00
Lacrosse - Youth	4,500.00		-2,000.00	6,500.00
Little League - Spring	12,000.00	7,200.00	-7,080.00	19,080.00
Little League - Summer	500.00		-225.00	725.00
Little League - Fall	500.00	1,025.00	500.00	
Soccer - Adult Men Leagues	2,500.00	1,710.00		2,500.00
Soccer - Womans Leagues	2,000.00		-300.00	2,300.00
Soccer - Labor Day Tourn			-2,000.00	2,000.00
Soccer - Youth/Fall	23,000.00	22,950.00	-4,500.00	27,500.00
Soccer - Youth/Spring	27,000.00		-6,000.00	33,000.00
Softball - Adult	3,500.00	3,600.00		3,500.00
Softball - Youth/Spring	10,000.00		-1,300.00	11,300.00
Softball - Youth/Fall	400.00	1,700.00		400.00
Softball - Youth/Summer	1,000.00	1,250.00	1,000.00	
PARKS/FIELD REVENUES:	\$ 13,750.00	\$ 9,995.00	(9,600.00)	\$ 23,350.00
Benevento	500.00		300.00	800.00
Chestnut Street				
Clarke Park	250.00	10.00	-250.00	500.00
High School/Other	2,000.00	1,965.00	-1,000.00	3,000.00
High School/Turf	5,000.00	4,690.00	-1,000.00	6,000.00
Hood Baseball	500.00	500.00	-400.00	900.00
Ipswich River Park	5,000.00	2,470.00	-7,000.00	12,000.00
Mullin Field	500.00	60.00	-250.00	750.00
Murphy (Town Hall) Field		300.00		
CONCESSION/VENDING:	\$ 3,500.00	\$ -	-1,250.00	\$ 4,750.00
Concession	3,000.00		-1,000.00	4,000.00
Vending	500.00		-250.00	750.00
RECREATION REVENUES:	\$ 202,900.00	\$ 41,265.00	-100,700.00	\$ 303,600.00
Adult Programs	10,000.00	1,410.00	-7,000.00	17,000.00
Advertising			-3,200.00	3,200.00
Discount Tickets/Services	6,400.00			6,400.00
Donations/Grants	1,000.00	810.00		1,000.00
New Program Offerings			-1,000.00	1,000.00
Pee Wee Classes	5,000.00	1,615.00	-2,500.00	7,500.00
Pee Wee Sports	10,000.00	2,007.00	-7,000.00	17,000.00
School Age Programs	22,000.00	19,105.00	-2,000.00	24,000.00
Special Events	3,500.00	726.00	-3,000.00	6,500.00
Summer Clinics	35,000.00	15,592.00	-20,000.00	55,000.00
Summer Playground-SS/KC	110,000.00		-50,000.00	160,000.00
Trips			-5,000.00	5,000.00

Parks & Recreation Department

FY2022 BUDGET

7/1/2021 - 6/30/2022

PARKS & RECREATION ENTERPRISE BUDGET REQUEST FY2022						
	FY 2022 BUDGET SUBMISSION				FY2021 Budget Actual (Calculated to 12/31/20)	
	REVENUES:		EXPENSES:		REVENUES	EXPENSES
Revenues/Retained/Subsidy	\$ 580,020.00	Expenses Total	\$ 636,982.00		\$ 343,495.00	\$ 257,431.42
Revenues & Retained	\$ 327,950.00	Capital (Large)	\$ -		\$ 109,655.00	\$ -
Revenues	\$ 313,450.00	Expenses/Sm.Cap	\$ 636,982.00		\$ 95,155.00	\$ 257,431.42
Salaries			\$ 499,709.00			\$ 203,130.70
Personnel Benefits (Transfer)			\$ 1,283.00			\$ 3,200.00
Administrative/Office			\$ 15,150.00			\$ 6,871.70
Leagues	\$ 93,300.00				\$ 43,895.00	
Parks	\$ 13,750.00		\$ 35,100.00		\$ 9,995.00	\$ 23,601.29
Park Utilities			\$ 14,540.00			\$ 5,894.40
Recreation	\$ 202,900.00		\$ 55,200.00		\$ 41,265.00	\$ 14,690.21
Concession/Vending	\$ 3,500.00		\$ 1,500.00		\$ -	\$ 43.12
Emergency			\$ -			\$ -
Capital (Small)			\$ 14,500.00			\$ -
Capital (Large)			\$ -			\$ -
Retained Earnings	\$ 14,500.00				\$ -	\$ -
BUDGET SUBSIDY						
	BUDGET SUBSIDY				BUDGET SUBSIDY	
	Subsidy Request FY22				Town Meeting Appropriated FY21	Subsidy Spent 12/31/2020
TOTALS.....	\$ 252,070.00				\$ 248,340.00	\$ 116,161.64
Salaries-Directors	\$ 248,480.00					
Merit Adjustments (Directors)	\$ 3,590.00					
	\$ -					
Additional Subsidy Request:	\$ 56,961.00					
DPW/Parks Employee	\$ 55,764.00					
DPW Clothing Allowance	\$ 375.00					
DPW Contract Adjustments	\$ 822.00					
BALANCE CALCULATION:	(\$56,962.00)					
Revenues/Retained/Subsidy	\$ 580,020.00					
Expenses	\$ 636,982.00					

**TOWN of NORTH READING
FY2022 BUDGET**

Department PARKS / RECREATION # 630

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	496,110	496,110	470,817	539,069	499,709	(39,360)	-7.3%
52000	Purchase of Services	22,385	22,385	14,425	24,470	20,365	(4,105)	-16.8%
54000	Purchase of Supplies	128,925	128,925	82,154	116,975	93,625	(23,350)	-20.0%
57000	Other Charges & Expenses	7,400	7,400	6,102	8,000	7,500	(500)	-6.3%
58000	Misc. Capital	-	-	-	18,000	14,500	(3,500)	-19.4%
DEPARTMENT TOTAL		654,820	654,820	573,499	706,514	635,699	(70,815)	-10.0%

APPROPRIATION

PERSONNEL	496,110	496,110	470,817	539,069	499,709	(39,360)	-7%
EXPENSES	158,710	158,710	102,681	149,445	121,490	(27,955)	-19%
CAPITAL	-	-	-	18,000	14,500	(3,500)	-19%
	<u>654,820</u>	<u>654,820</u>	<u>573,499</u>	<u>706,514</u>	<u>635,699</u>	<u>(70,815)</u>	<u>-10.0%</u>
INDIRECT COSTS	3,700	3,700	3,700	3,200	1,283	(1,917)	-60%
	<u>658,520</u>	<u>658,520</u>	<u>577,199</u>	<u>709,714</u>	<u>636,982</u>	<u>(72,732)</u>	<u>-10.2%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department PARKS / RECREATION

630

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	67,961	67,961	71,765	69,955	71,176	1,221	1.7%
51110	Non-Union Wages	316,384	316,384	294,733	353,288	312,794	(40,494)	-11.5%
51120	Union Wages	56,771	56,771	50,987	58,140	56,764	(1,376)	-2.4%
51130	Clerical	54,994	54,994	53,332	57,686	58,975	1,289	2.2%
TOTAL PERSONAL SERVICES		496,110	496,110	470,817	539,069	499,709	(39,360)	-7.3%
PURCHASE of SERVICES								
52100	Recreation-Electricity	8,725	8,725	3,404	8,900	9,200	300	3.4%
52120	Recreation-Heat	2,100	2,100	2,122	3,200	3,000	(200)	-6.3%
52400	Recreation-Repairs & Maintenance	1,200	1,200	820	1,000	750	(250)	-25.0%
52401	Recreation-Repairs & Maintenance-Emerg						-	
53130	Recreation-Bank Service Fees	5,000	5,000	3,144	5,000	4,000	(1,000)	-20.0%
53200	Recreation- Training & Education	1,000	1,000	748	1,000	1,000	-	
53410	Recreation-Postage	160	160	96	150	75	(75)	-50.0%
53440	Recreation- Telephone/Cable	4,200	4,200	4,092	5,220	2,340	(2,880)	-55.2%
TOTAL PURCHASE of SERVICES		22,385	22,385	14,425	24,470	20,365	(4,105)	-16.8%
PURCHASE of SUPPLIES								
54000	Recreation- Supplies							
54001	Recreation- Supplies- Parks Maintenar	33,050	33,050	24,672	39,600	35,100	(4,500)	-11.4%
54002	Recreation- Supplies-Concessions	3,000	3,000	798	1,800	1,500	(300)	-16.7%
54003	Recreation- Supplies- Rec Programs	90,800	90,800	54,419	73,250	55,200	(18,050)	-24.6%
54200	Recreation- Supplies- Office	1,000	1,000	726	1,000	750	(250)	-25.0%
55800	Recreation-Clothing	1,075	1,075	1,539	1,325	1,075	(250)	-18.9%
TOTAL PURCHASE of SUPPLIES		128,925	128,925	82,154	116,975	93,625	(23,350)	-20.0%
OTHER CHARGES and EXPENSES								
57000	Other Chgs. & Exp.						-	
57100	Recreation-Travel	2,000	2,000	1,594	2,500	2,500	-	
57300	Recreation-Dues & Memberships	5,400	5,400	4,508	5,500	5,000	(500)	-9.1%
TOTAL OTHER CHGS & EXP		7,400	7,400	6,102	8,000	7,500	(500)	-6.3%
MISCELLANEOUS CAPITAL								
	Misc. Capital Outlay	-	-	-	18,000	14,500	(3,500)	-19.4%
TOTAL MISC. CAPITAL		-	-	-	18,000	14,500	(3,500)	-19.4%

Conservation Commission



FY2022 OPERATING BUDGET

Department - Conservation

Program -

Program Description –

The five-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.

FY2021 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.

FY2022 Objectives -

Protect the natural resources of the town and hold violators of the Wetlands Protection Act accountable when necessary, but educate applicants and homeowners whenever possible.

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, Leah Basbanes and a part-time administrative assistant, Christine Doolin. 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 2020, the Commission reviewed 43 Notices of Intent, 2 Request for Determination of Applicability, 48 Certificates of Compliance, and 2 Enforcement Order. 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 -

None

Budget Statement –

The Conservation Commission budget remains level funded.

**TOWN of NORTH READING
FY2022 BUDGET**

Department CONSERVATION # 141 Program _____

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	24,934	24,934	22,635	26,620	28,133	1,513	5.7%
52000	Purchase of Services	17,570	17,570	16,454	19,770	19,770	-	
54000	Purchase of Supplies	520	520	239	520	520	-	
57000	Other Charges & Expenses	1,024	1,024	1,263	1,035	1,035	-	
58000	Misc. Capital	-	-	-	-	-	-	-
DEPARTMENT TOTAL		44,048	44,048	40,590	47,945	49,458	1,513	3.2%

APPROPRIATION

PERSONNEL	24,934	24,934	22,635	26,620	28,133	1,513	5.7%
EXPENSES	19,114	19,114	17,955	21,325	21,325	-	
CAPITAL	-	-	-	-	-	-	
	<u>44,048</u>	<u>44,048</u>	<u>40,590</u>	<u>47,945</u>	<u>49,458</u>	<u>1,513</u>	<u>3.2%</u>

Community Planning



FY2022 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 Special Permits: 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 a Special Permit granting process.
- Other 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, and specifically the North Suburban Planning Council, of which the department head is a co-chair.
- Grants: The CPC applies for and administers grants as needed to accomplish the above, at times in collaboration with other town departments.

FY2021 Accomplishments

The CPC issued the following (including from January 2020 - December 2020):

- Approval Not Required endorsements: 3 (2 & 4 Judith Drive, 23 & 25 Riverside Drive and 86 & 89 Burroughs Road)
- Site Plan Review Special Permits: 2 (9 Main Street drive-through and 239 North Street)
- Subdivision: 0
- Floodplain Special Permits: 0
- Determination of Access: 0
- Modifications to Site Plan Review: 0
- Modifications to Subdivision: 0

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

- Grand Legacy subdivision
- Eaton Circle subdivision
- Nichols Street Extension subdivision
- Mallard Lane subdivision
- Shay Lane subdivision

Other projects the CPC initiated and/or participated in (as of January 2021):

- Took first steps in implementing elements of the community Master Plan completed in January 2020:
 - concept and wastewater planning effort for Route 28 at Winter and Main Streets, which is anticipated to be complete by Spring 2021;
 - obtaining TM funds for a traffic study and conceptual roadway redesign for Route 28
 - moving ahead with sidewalk planning including design for Central Street; design is at approximately 95% completion;
 - pursuing a feasibility study and RFP development for senior affordable housing at 3 Carpenter Drive
- Continued coordinating implementation of the Town's new electronic permitting software for the development-related departments (Planning, Health, Fire, Health, Fire, and DPW/Engineering; Conservation and Town Clerk are expected to be done by March 2021; Building was completed the prior year). The purpose of this new program is to expedite and facilitate permitting, allowing for faster service and greater transparency for the public, as well as more efficient coordination among development staff. The project is funded by a Community Compact IT grant (\$85,075) and Town Meeting funds.
- Worked with DPW on responding to new reporting requirements for CPC projects for the Town's MS4 permit (work is ongoing).
- Assisted with the responses required of the Town by the proposed 40B development at 20 Elm Street, including online information updates, responses to state agencies, and supporting the GIS coordinator's work in preparing calculations for the General Land Area Minimum.
- Represented North; Reading in the Metro North Regional Housing Services Office, which assists with compliance/monitoring of existing units, support of the Housing Production Plan, and assistance with planning for new affordable units.
- Worked with Parks & Recreation, as well as with MAPC as consultants, to complete an Open Space & Recreation Plan for the Town. The work was funded by a \$20,000 appropriation from Town Meeting and \$12,000 in technical assistance grant funds from MAPC.
- Economic Development Committee: Coordinated the Town's participation in the Commonwealth's microenterprise grant program for COVID relief; updated website and mailing lists with information about additional business support programs and responded to business owners looking for assistance.
- Worked with businesses in Riverpark on the new design and upgrading of the Concord/Fordham/Riverpark intersection to improve pedestrian access and safety.

FY2022 Objectives

The following are the CPC's objectives for FY22. Select Board objectives from the 2020 & Beyond Strategic Plan are identified in italics.

- Continue next steps/implementation of selected recommendations from Master Plan [determine vision for town's future identity; Evaluate/implement Community Master Plan].
- Continue to work with the Select Board and Regional Housing Services Office on implementing recommendations from the Housing Production Plan, such as the redevelopment of Carpenter Drive for senior affordable housing and the sale and development of parcels in the Affordable Housing Overlay Zoning District, and pursuing options for attempting to extend affordability at the Edgewood Apartments. The Carpenter Drive property is being evaluated for senior affordable housing with a \$25,000 Community Compact grant; work to date includes development of concept plans, soil testing, and development of a draft RFP and strategy with consultants [Implement AARP age-friendly communities; Senior Housing/assistance living; Affordable housing].
- Explore further funding from DOT through the Complete Streets program to support additional sidewalk and/or intersection safety projects, in particular the Central Street sidewalk project. Combine this with efforts to request Town funds through the CIP. To date, the Central Street sidewalk design for Phase I is nearly complete and a CIP request has been submitted for supplementary construction funds to be used to leverage a hoped-for future Complete Streets grant [Maintain and increase sidewalks].
- Economic Development goals for FY20 include continued administrative support of the EDC, with a focus on the redevelopment of underutilized properties on Concord and Main Streets, outreach to property and business owners to support Main Street and Concord Street economic

development, and preparation for changes from infrastructure improvements such as sewer. Follow up on Fall 2019 business event with additional events, communications and outreach work, as the pandemic environment allows. Support businesses with information about and assistance with state grants for COVID relief [Economic development].

- With the passing of a warrant article at June 2020 Town Meeting to fund a traffic study and conceptual design for the reconstruction of Main Street, this work is expected to be underway in early 2021 [Maintain and increase sidewalks; Evaluate/Implement Community Master Plan; Transportation enhancements; Intersection safety enhancements; Implement AARP Age-friendly communities].
- Continue work with consultant to complete the Main Street/Winter Street conceptual redevelopment plan and wastewater feasibility study to determine what development could take place, if supported by the interim option of a package treatment plant to eventually be phased into municipal sewer. Conceptual design work and development program are complete; the consultant is finishing the project by adding feedback from the development community to help guide next steps [Evaluate/implement Community Master Plan; Economic Development; Integrate wastewater in key commercial areas to increase values].
- Continue the ongoing effort to update the Town's signage bylaw.
- Continue supporting the town administration in its exploration of transportation improvements, including paratransit alternatives, both to increase access for residents who cannot drive and to promote economic development. This may include evaluation and expansion of the Ring & Ride program, along with the continuing exploration of Park & Ride facilities, and other means of shuttling/transporting residents to transportation and employment hubs. With the Park & Ride Community Compact study complete, work with the Select Board to pursue recommended action items [Transportation enhancements/Implement AARP age-friendly communities].
- Update subdivision and site plan review regulations to ensure consistency with the Town's MS4 permit. Small capital funding in the amount of \$5,000 is requested for this task, based on a quote from New England Civil Engineering [Stormwater]. (Note that this item was requested last year, but withdrawn in response to requests to further trim budgets. The CPC would still like to do this work if funds are available.)
- Assist with coordinating an ADA evaluation and transition plan for the Town (funded by a new \$35,000 grant from the Mass Office on Disability)
- Support the creation of a general bylaw, and create a zoning bylaw, to govern new 5G small cell installations in the Town.

In addition to the above specific objectives for FY2020, continue to pursue the following basic 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

Small capital in the amount of \$5,000 is requested to have New England Civil Engineering review subdivision and site plan review regulations, and to make recommendations for changes needed for the Town to ensure consistency with its MS4 permit. Recommended changes could include roadway/sidewalk design, drainage infrastructure, erosion/sedimentation controls, inspection practices, implementation of stormwater BMPs, and other aspects of project design and construction that affect waterways. A quote in the amount of \$5,000 has been received by NEC and is attached to this narrative.

Budget Statement

The proposed FY20 CPC budget represents a mostly level-services proposal, with the exception of a requested \$5,000 in small capital to improve upon our subdivision and site plan review regulations as they relate to stormwater and erosion controls.

Continued support of the town's economic development initiatives is proposed with a budget for the Economic Development Committee, within the Professional Services budget. The amount requested for this year is \$20,000, as it was last year. Projects anticipated to be undertaken include outreach to business and property owners, analysis of available properties in town, market analysis, new business recruitment, recommendations for how infrastructure improvements could support economic activity/new tax revenue generation, and consulting support for the disposition of select underutilized properties (such as 70 Concord Street) to bring them into productive reuse.

Several objectives for FY22 relate directly to the Community Master Plan, which was completed in November 2019. The CPC looks forward to working with the Select Board on Master Plan priorities, in conjunction with the Select Board's Strategic Plan objectives. At this time, the CPC does not anticipate the need to increase the operating budget to accommodate these actions. Instead, the CPC has pursued funding through Town Meeting (Route 28 redesign money from an October 2020 appropriation) and CIP (Central Street sidewalk construction) and plans future land use/zoning articles to Town Meeting, to further the recommendations made in the plan, since the first actions contemplated are one-time projects or expenses, rather than new funds expected to be needed year after year.

The Professional Services – other line item includes the estimated fee for membership in the Regional Housing Services Office, which is \$11,341, as agreed in our current MOU with the Town of Reading; plus \$1560 in other miscellaneous professional services, which we have been receiving the past few years. This totals \$12,901.

**TOWN of NORTH READING
FY2022 BUDGET**

Department COMMUNITY PLANNING

141

Program _____

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	146,874	151,264	151,264	149,788	155,607	5,819	3.9%
52000	Purchase of Services	39,666	39,666	16,904	19,666	38,711	19,045	96.8%
54000	Purchase of Supplies	2,400	2,400	1,058	2,400	2,400	-	
57000	Other Charges & Expenses	2,300	2,300	2,083	2,300	2,300	-	
58000	Misc. Capital	-	-	-	-	5,000	5,000	100.0%
DEPARTMENT TOTAL		191,240	195,630	171,308	174,154	204,018	29,864	17.1%

APPROPRIATION

PERSONNEL	146,874	151,264	151,264	149,788	155,607	5,819	3.9%
EXPENSES	44,366	44,366	20,045	24,366	43,411	19,045	78.2%
CAPITAL	-	-	-	-	5,000	5,000	100.0%
	<u>191,240</u>	<u>195,630</u>	<u>171,308</u>	<u>174,154</u>	<u>204,018</u>	<u>29,864</u>	<u>17.1%</u>

**TOWN of NORTH READING
FY2022 BUDGET**

Department COMMUNITY PLANNING

141

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
PERSONAL SERVICES								
51100	Department Head	83,722	88,112	89,031	85,404	91,223	5,819	6.8%
51110	Non-Union Wages							
51120	Union Wages							
51130	Clerical	63,152	63,152	62,233	64,384	64,384	-	
TOTAL PERSONAL SERVICES		146,874	151,264	151,264	149,788	155,607	5,819	3.9%
PURCHASE of SERVICES								
52400	Repairs & Maintenance	1,000	1,000	645	1,000	1,000	-	
52420	Advertising	1,200	1,200	250	1,200	1,200	-	
53000	Prof. Serv. - Other	13,856	13,856		13,856	12,901	(955)	-7%
53040	Prof. Serv. - EDC	20,000	20,000	14,712		20,000	20,000	
53200	Training/Education	1,500	1,500		1,500	1,500	-	
53400	Printing	500	500	400	500	500	-	
53410	Postage	800	800	278	800	800	-	
53440	Telephone	810	810	618	810	810	-	
TOTAL PURCHASE of SERVICES		39,666	39,666	16,904	19,666	38,711	19,045	97%
PURCHASE of SUPPLIES								
54000	Other Supplies	1,000	1,000		1,000	1,000	-	
54200	Office Supplies	1,400	1,400	1,058	1,400	1,400	-	
TOTAL PURCHASE of SUPPLIES		2,400	2,400	1,058	2,400	2,400	-	
OTHER CHARGES and EXPENSES								
55800	Clothing	450	450	450	450	450	-	
57100	Travel	550	550	300	550	550	-	
57300	Dues/Memberships	1,300	1,300	1,333	1,300	1,300	-	
TOTAL OTHER CHGS&EXP		2,300	2,300	2,083	2,300	2,300	-	
MISCELLANEOUS CAPITAL								
	NEC Plan and Subdivision R	-	-	-	-	5,000	5,000	100%
TOTAL MISC. CAPITAL		-	-	-	-	5,000	5,000	100%

Board of Appeals

**TOWN of NORTH READING
FY2022 BUDGET**

Department Board of Appeals # 141 Program _____

UMAS CODE	OBJECT	FY2020			FY2021	FY2022		
		Original Budget	Revised Budget	Actual Expend	Budget	Department Request	\$ Change	% Change
51000	Personal Services	8,038	8,588	8,588	8,038	8,038	-	
52000	Purchase of Services	4,800	4,800	2,448	4,800	5,600	800	16.7%
54000	Purchase of Supplies	700	700	293	700	500	(200)	-28.6%
57000	Other Charges & Expenses	-	-	-	-	-	-	
58000	Misc. Capital	-	-	-	-	-	-	
DEPARTMENT TOTAL		13,538	14,088	11,329	13,538	14,138	600	4.4%

APPROPRIATION

PERSONNEL	8,038	8,588	8,588	8,038	8,038	-	
EXPENSES	5,500	5,500	2,741	5,500	6,100	600	11%
CAPITAL	-	-	-	-	-	-	
	<u>13,538</u>	<u>14,088</u>	<u>11,329</u>	<u>13,538</u>	<u>14,138</u>	<u>600</u>	<u>4%</u>

