



Public Services FY25 Budget Proposals

Town of North Reading



Public Services Division

Supports Operations of:

- ▶ Library
- ▶ Parks and Recreation
- ▶ Town Clerk
- ▶ Senior Center
- ▶ Veterans Services
- ▶ Youth Services
- ▶ Community Impact Team Advisory Board
- ▶ CIT Social Services Action Team
- ▶ Transportation Committee
- ▶ Commission on Disabilities
 - ▶ ADA contact for services, programs, meetings



FY24 Accomplishments

- Supported Transportation Committee:
 - Options Brochure
 - Volunteer Onboarding
 - Grant Writing > MassDOT
 - Backup vehicle arrangements
- Youth Services Transitional Support
- SSAT Home Visit, Financial Resources Guide, Hoarding
- Household Accessibility Survey

Town Spending on all Public Services

| | FY23 Request | FY23 Approved | FY24 Request | FY24 Approved | % FY24 | FY25 Request | Change |
|-----------------------|------------------|------------------|------------------|------------------|--------|------------------|----------------|
| Library | 682,629 | 642,726 | 752,257 | 752,257 | 36% | 775,431 | 23,174 |
| Veterans Services | 341,642 | 341,642 | 339,037 | 339,037 | 16% | 350,804 | 11,767 |
| Parks & Recreation | 271,409 | 271,409 | 330,522 | 277,316 | 13% | 332,149 | 54,833 |
| Town Clerk | 321,238 | 321,238 | 295,746 | 295,746 | 14% | 331,152 | 35,406 |
| Senior Center | 205,150 | 215,150 | 259,814 | 240,076 | 12% | 303,211 | 63,135 |
| Youth Services | 93,220 | 62,715 | 88,587 | 76,824 | 4% | 106,120 | 29,296 |
| Public Services | 102,850 | 102,850 | 102,375 | 102,375 | 5% | 103,360 | 985 |
| DIVISION TOTAL | 2,018,138 | 1,957,730 | 2,168,338 | 2,083,631 | | 2,302,227 | 218,596 |

Level-service ~ 4.25% increase over FY24:

- Contractual personnel, consortium and license fees, vehicle maintenance, increased election expenses
- Expected increases for level-service supplies, services, and other expenses

Overall, 10.49% increase proposed



Update on FY24 One-Time Funding

June 2023 Town Meeting, Warrant Article 33

- ▶ \$60,000 one-time funding for pilot and assessment efforts by Transportation Committee and Commission on Disability

To date:

- ▶ \$1,654 for Accessibility Survey. Mailed in January, results pending.
- ▶ \$3,318 for volunteer software, vehicle rentals, backup ride service, volunteer lunch July 2023 to February 2024.
- ▶ \$780 for driver and coordinator hours

Future use:

- ▶ \$37,000 was proposed as match for \$88,000 in MassDOT grants. MassDOT will require only \$17,000 match, allowing the other \$20,000 to be used more flexibly.
- ▶ Warrant Article Funding should last through June 2025 or later