



Town of Reading Meeting Posting with Agenda

2018-07-16 LAG

Board - Committee - Commission - Council:

Select Board

Date: 2022-12-07

Time: 7:00 PM

Building: Reading Town Hall

Location: Select Board Meeting Room

Address: 16 Lowell Street

Agenda:

Purpose: General Business

Meeting Called By: Caitlin Nocella on behalf of Chair Mark Dockser

Notices and agendas are to be posted 48 hours in advance of the meetings excluding Saturdays, Sundays and Legal Holidays. Please keep in mind the Town Clerk’s hours of operation and make necessary arrangements to be sure your posting is made in an adequate amount of time. A listing of topics that the chair reasonably anticipates will be discussed at the meeting must be on the agenda.

All Meeting Postings must be submitted in typed format; handwritten notices will not be accepted.

Topics of Discussion:

	<p><i>This Meeting will be held in-person in the Select Board Meeting Room at Town Hall and remotely on Zoom. It will also be streamed live on RCTV as usual.</i></p> <p>Join Zoom Meeting https://us06web.zoom.us/j/81870019372</p> <p>Meeting ID: 818 7001 9372 One tap mobile +16465189805,,81870019372# US (New York) +16465588656,,81870019372# US (New York)</p> <p>Dial by your location +1 646 518 9805 US (New York) +1 646 558 8656 US (New York)</p> <p>Meeting ID: 818 7001 9372 Find your local number: https://us06web.zoom.us/u/kd4tJbu6Ru</p>	PAGE #
7:00	<p>Review Town Department FY24 Budgets</p> <ul style="list-style-type: none"> ● Public Services ● Administrative Services ● Public Safety – Fire/EMS ● Police / Dispatchers ● Public Health ● Public Works & Enterprise Funds 	

This Agenda has been prepared in advance and represents a listing of topics that the chair reasonably anticipates will be discussed at the meeting. However the agenda does not necessarily include all matters which may be taken up at this meeting.



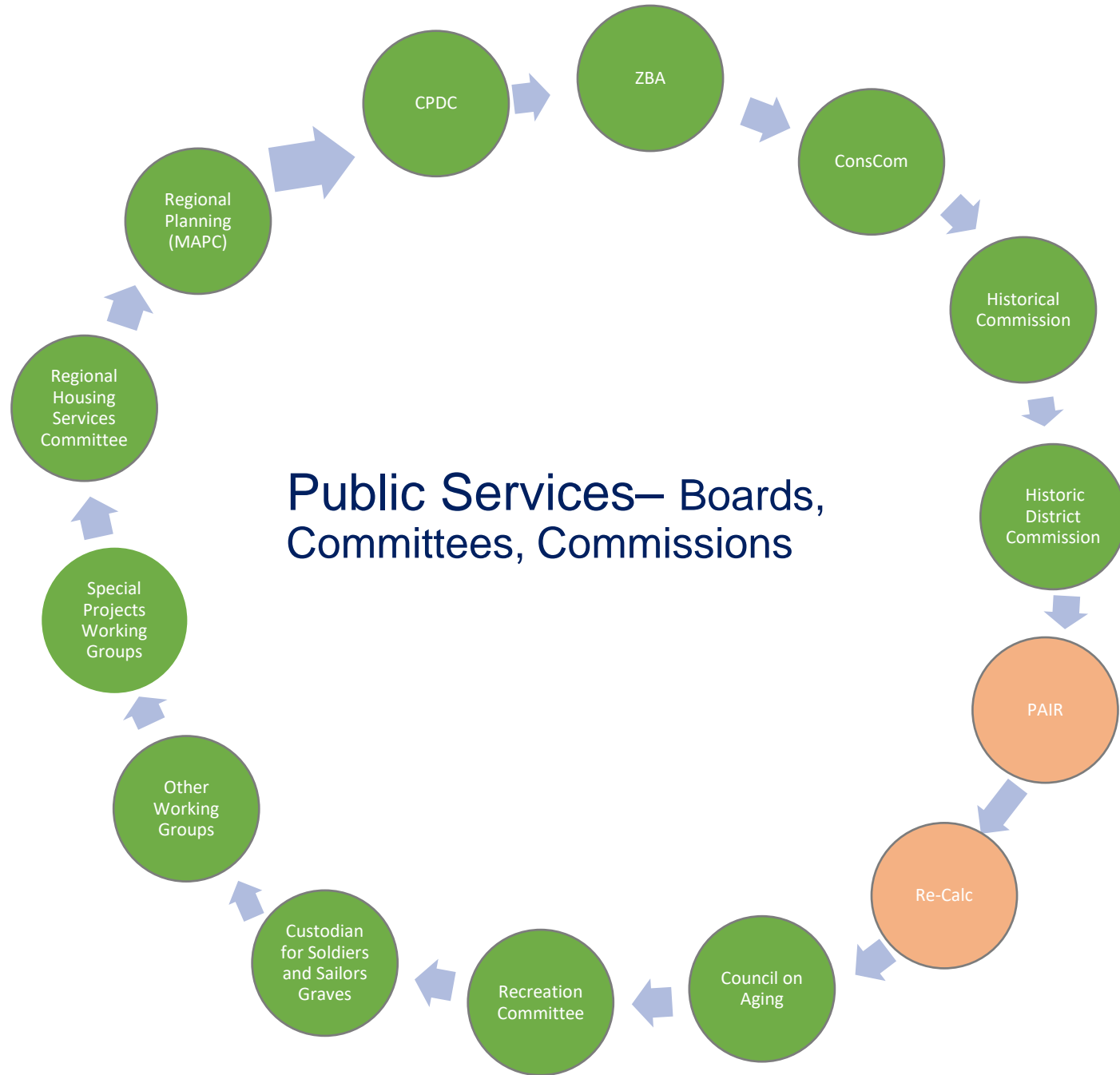
TOWN OF READING

Public Services Department

Fiscal Year 24 Budget Overview



Public Services— Boards, Committees, Commissions



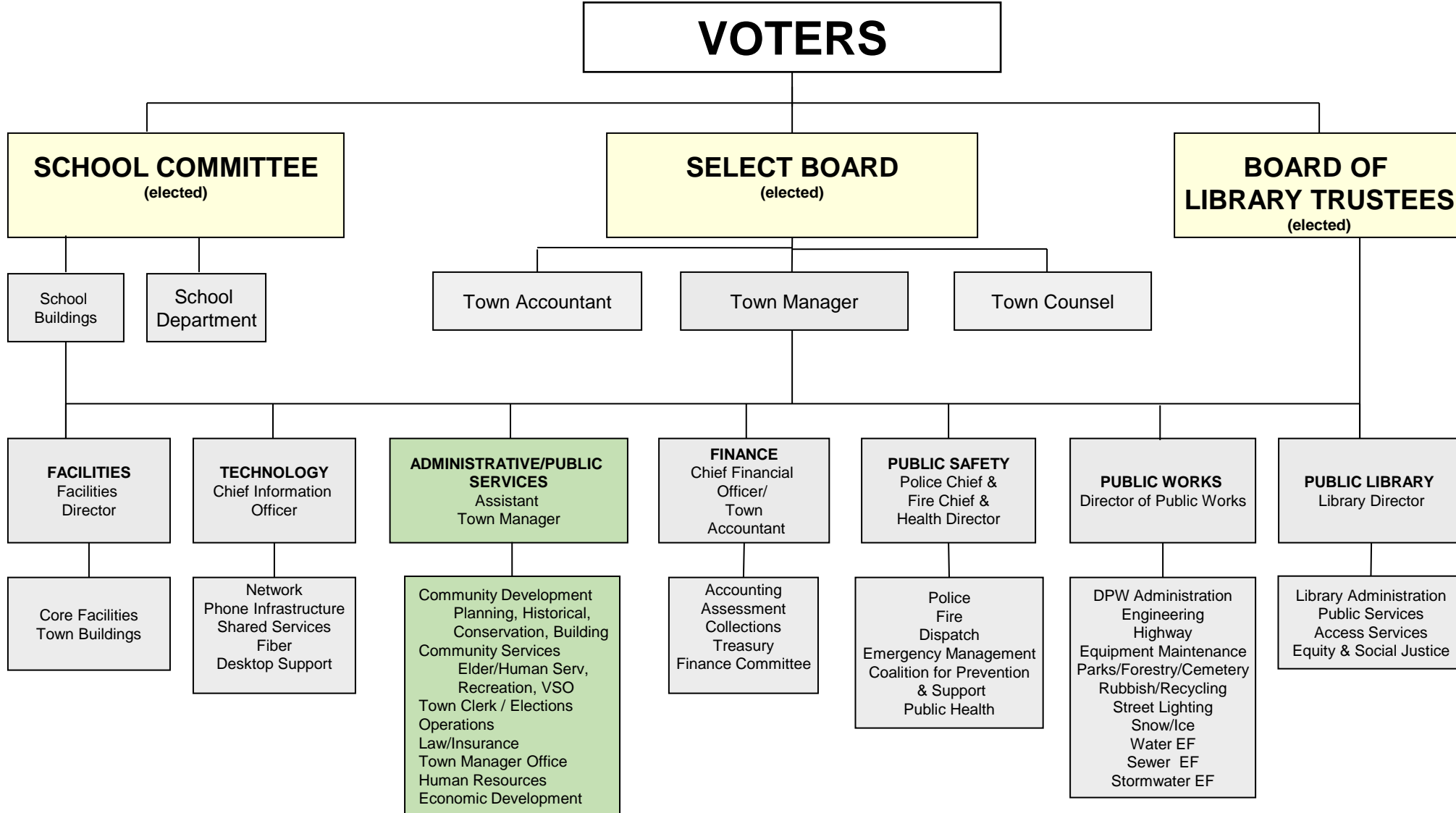


Town of Reading, MA

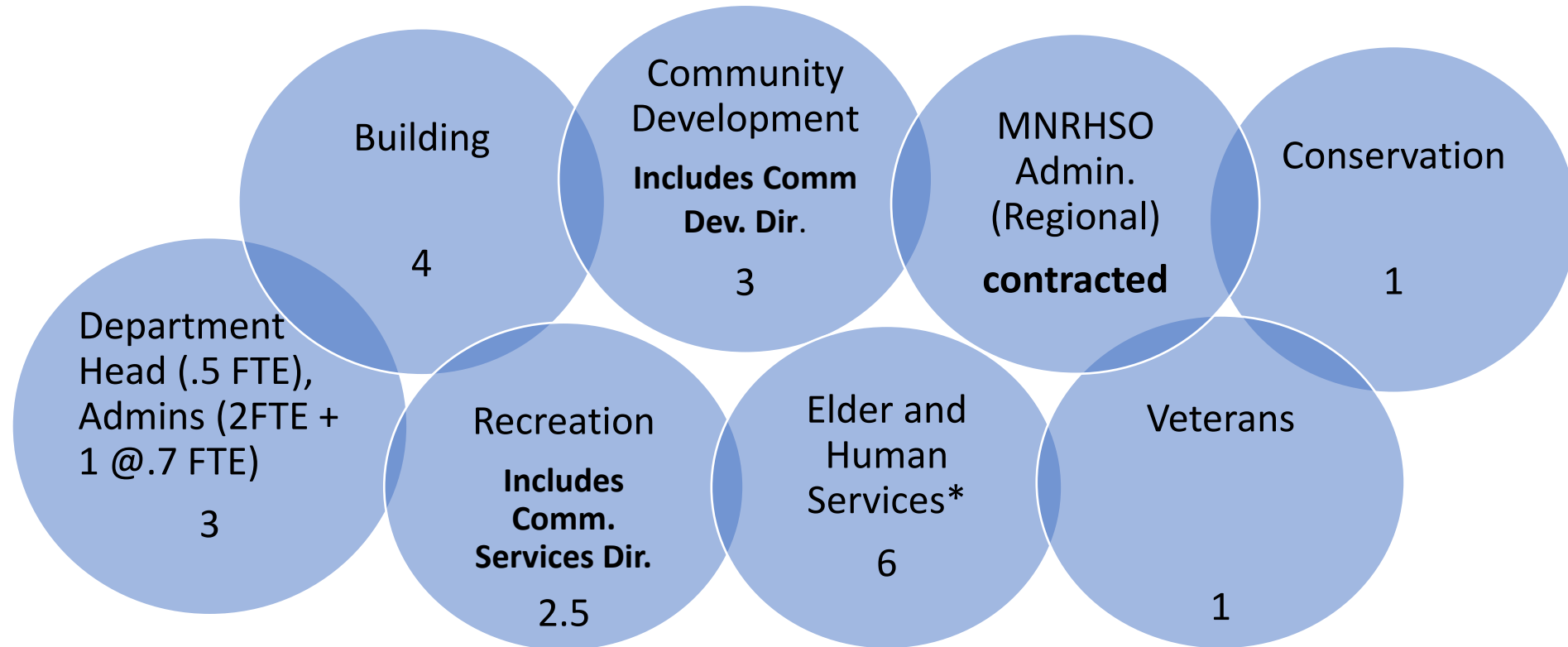
Executive Branch

Table of Organization

(April 2023 Town Meeting)

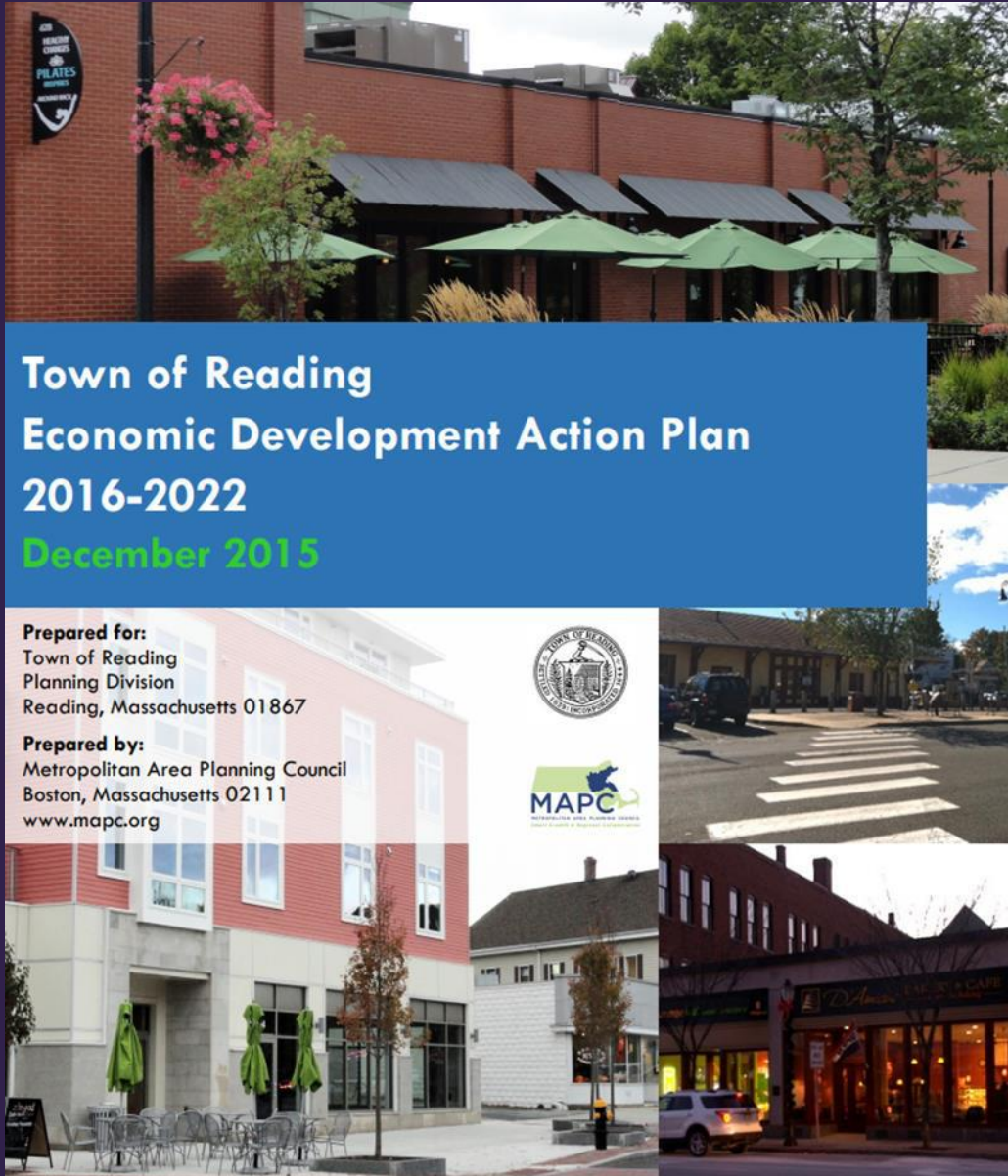


Public Services Department – 20.5 FTE's (FY23)



Econ Dev Dir. Moves to Town Manager's Office – not included here

Economic Development Goals



- ▶ 1. Adopt local policies to facilitate mixed-use development in transit accessible areas
- ▶ 2. Enhance walkability and connectivity
- ▶ 3. Brand and market priority development areas
- ▶ 4. Support existing local businesses
- ▶ 5. Promote public/private partnerships
- ▶ 6. Build community and activate the public realm in downtown through cultural economic development and placemaking initiatives

Grants (FY22 and FY23)

FY22 Grants:

- \$260,000 Microenterprise Grant (CDBG-CV) to Reading Businesses
- \$15,000 DHCD Massachusetts Downtown Initiative (BID)
- \$25,000 MassDevelopment Real Estate Technical Services program (BID)
- \$60,000 DHCD Massachusetts Downtown Initiative (LRRP)
- \$260,000 CDBG-CV Microenterprise COVID Relief for local businesses - *MGCC*

Reading businesses accessed the following grants:

- \$1.98 million Sector Specific Small Business Grants to Reading Businesses – *MGCC*
- \$1.04 million Restaurant Revitalization Fund Grant to Reading restaurants – *SBA*
- \$271,840 Shuttered Venue Operators Grant to non-profits entertainment venues – *SBA*

FY23 Grants:

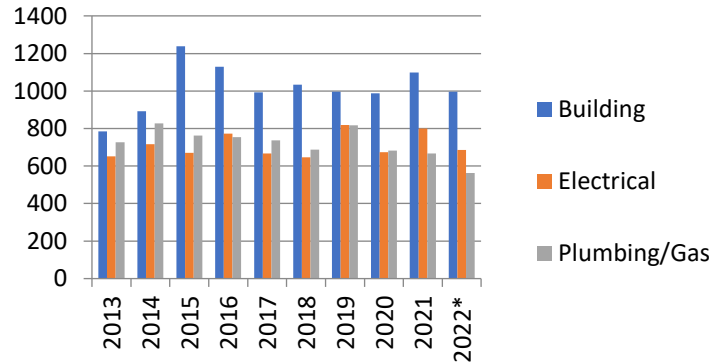
- \$2,500 Northern Bank Community Grant to Support BID Committee (*received*)
- \$2,500 Northern Bank Community Grant to Support Shop the Block (*received*)
- \$250,000 Housing Choice Grant – Walker’s Brook Drive Corridor and Rotary (*received*)

Reading's Economic Development Work

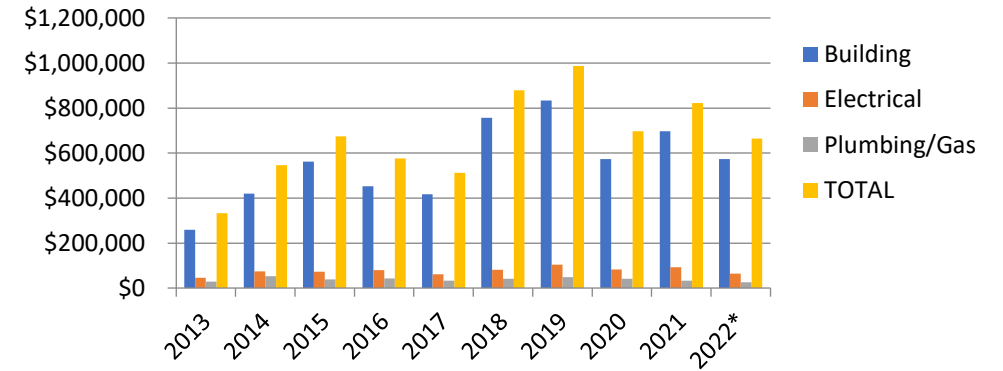


Building

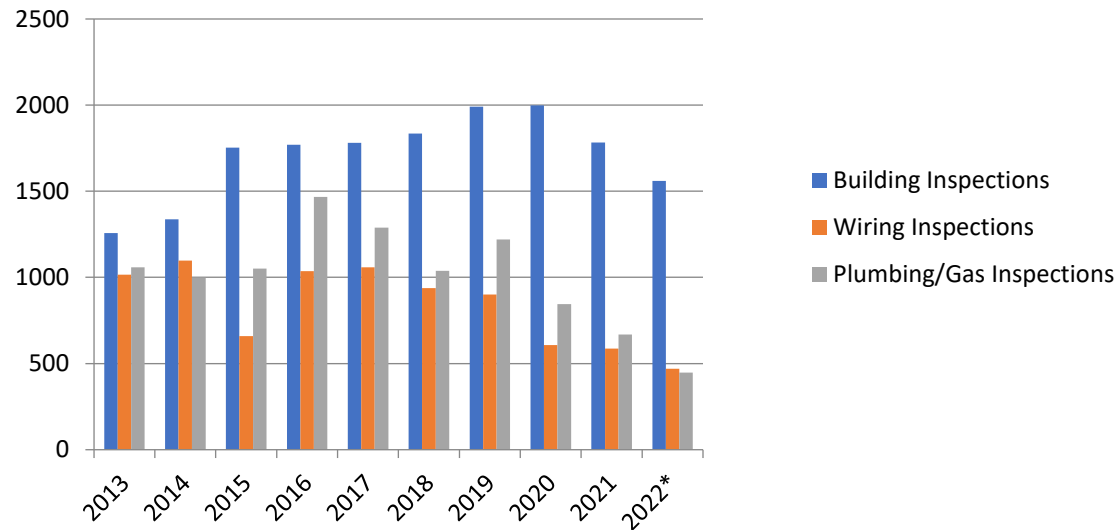
PERMITS ISSUED



PERMIT FEES

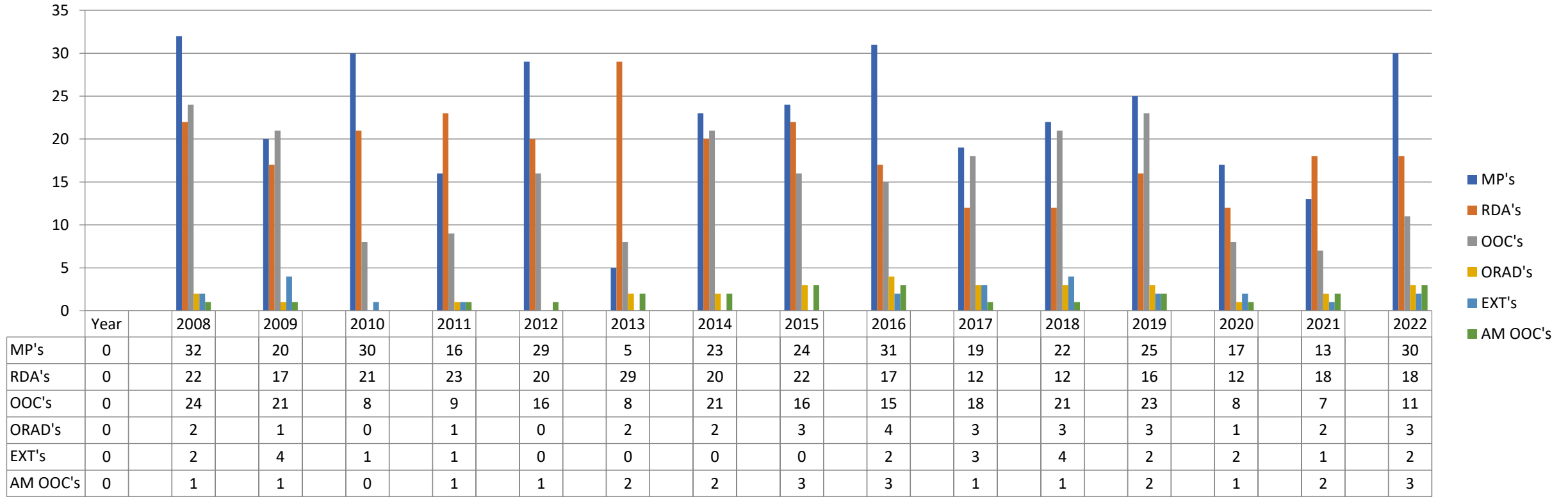


INSPECTIONS



*as of October 25, 2022

Conservation



Planning

Managed Growth Is:

getting BACK TO BASICS...	...while THINKING AHEAD
<p>Keep Downtown Vital</p> <ol style="list-style-type: none">1. Mix of Uses2. Multimodal Accessibility3. Infrastructure Improvements4. Excitement!	<p>Build Social Resilience</p> <ol style="list-style-type: none">1. Refine/Modernize Zoning2. Parking Mgmt; Bike Infra; MBTA3. Streetscape; Systems Capacity4. Programming for Arts & Culture
<p>Preserve What's Important</p> <ol style="list-style-type: none">1. Natural, Historical & Cultural Resources2. Housing Diversity3. Environment	<p>Update/Create Plans</p> <ol style="list-style-type: none">1. OSRP / Haz Mit Plan Update 20232. Housing Production Plan Update 20233. Net Zero Plan 2023
<p>Be Queued Up for Opportunities</p> <ol style="list-style-type: none">1. State Initiatives2. Plans, Studies, Concepts & Visions	<p>Unlock Grants</p> <ol style="list-style-type: none">1. Housing Choice, MVP, Green Comm., MBTA Communities2. HCI, MVP, TAP/ACR, MassWorks, etc.

Focus On: Strategic Planning, Grant Mgmt & Project Implementation

OBJECTIVE / INITIATIVE	WHAT IT IS	LEAD	TIMEFRAME
MBTA Communities Action Plan	Zoning for Multi-Family Housing near Train Depot	CPDC Planning	January 2023 – December 2024
Housing Production Plan Update	Goals & Strategies for Affordable Housing	Planning w/Consultant	February 2023 – February 2028
Paid Parking System - Downtown	Implementation of pay stations and mobile app in municipal parking lots	PTTTF Staff w/IPS Group & PayByPhone	February 2023
Walkers Brook Drive Corridor Study (w/HCI Grant \$)	Corridor survey, design & engineering by consultant	Planning Engineering	Fall 2022- June 2024
Net Zero Plan (w/Community Compact Grant \$)	Community strategy for getting to zero emissions	CAC & Planning w/MAPC	2023
Hazard Mitigation Plan Update	Plan for local mitigation of natural hazards	Planning w/Consultant	2023

Recreation DIVISION

*HEALTHY & ACTIVE LIFESTYLES*EDUCATIONAL LEARNING*SOCIAL ENGAGEMENT*COMMUNITY SPIRIT*ECONOMIC ADVANCEMENT*ENVIRONMENTAL AWARENESS & RESPONSIBILITY*

POPULAR PROGRAMS/EVENTS

- Summer Daycation
- Sunday In-Town Basketball
- Nashoba Valley Ski & Snowboard
- Saturday Night Lights Flag Football
- Downtown Trick-or-Treat

STATS IN FY23

- 4,020 program enrollments (3,805 Reading Residents, 215 Non-Residents)
- 3,341 enrollments were Ages 20 or Under – 679 were Adult 21 & Up
- Offered a total of 287 Activities
- 406 new account members established in MyRec (as of 11/3/22)

NOTEABLE PROJECTS IN 2022

- Bancroft Avenue Tot Lot gets a facelift with a new climbing structure and swing bay
- Birch Meadow Master Plan continues progress with a 1.5 million dollar ARPA award.

Town of Reading | Birch Meadow Park Master next steps.



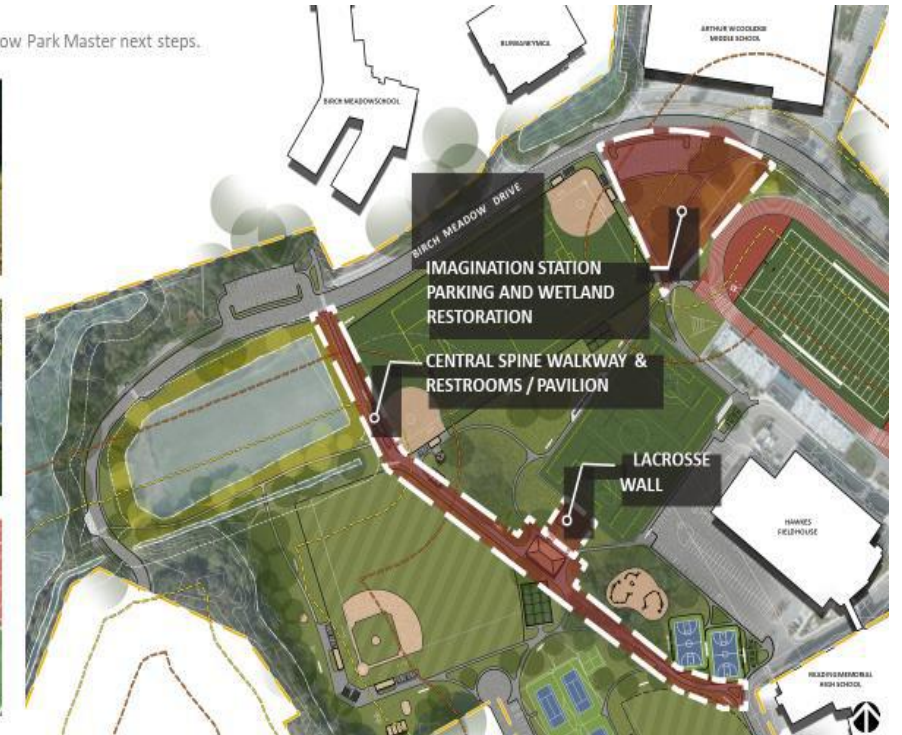
Central Spine Walkway



Restrooms/Pavilion



Lacrosse Wall



Historic

Volunteers with some support from Planning & Admin Staff

Two Different Commissions – Historic District Commission (HDC):

HDC – regulates the districts

- 11 meetings as of 11/9/22
- HDC Application being setup to be live on OpenGov

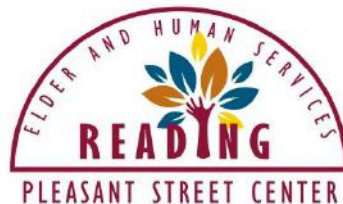
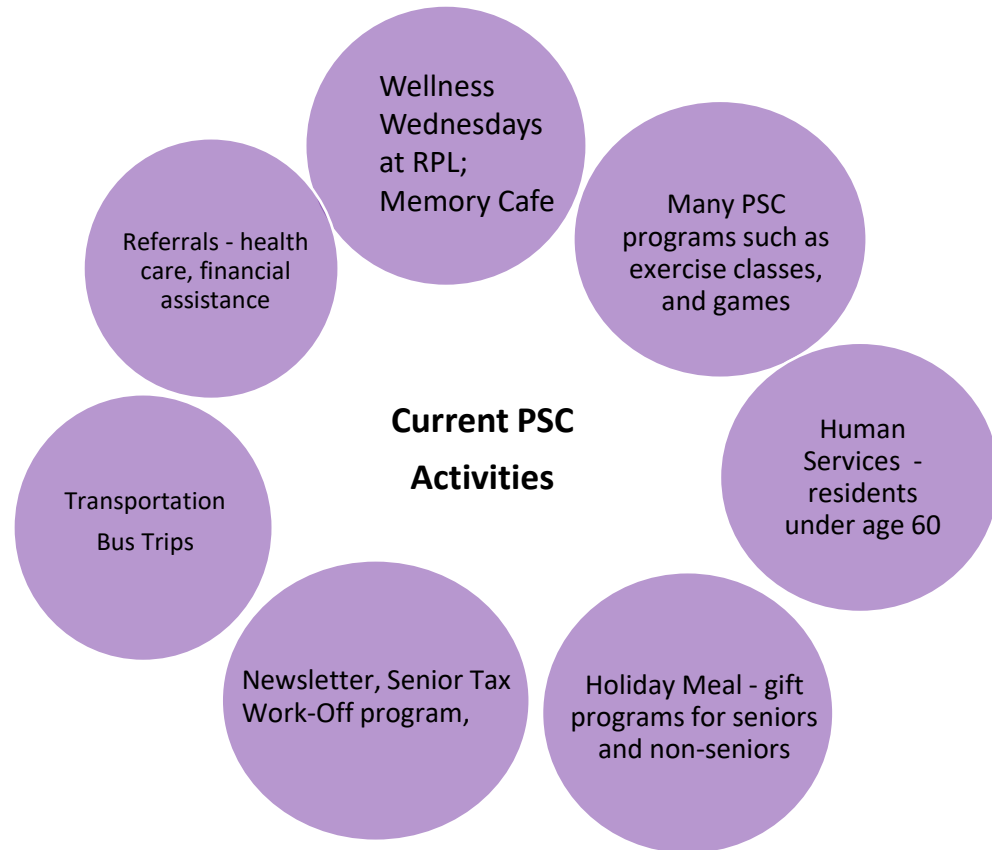
and Historical Commission (RHC):

- RHC – Town Commission responsible for GBL and other regulatory role
 - 17 meetings as of 11/9/22
 - Demo-Delay Application live on OpenGov

Both Commissions have worked together and with staff and Town Counsel in response to the deterioration of the 186 Summer Avenue property.



Elder/Human Services



Elder & Human services Division

POPULAR PROGRAMS:

- Zumba
- Art
- Body & Brain
- BEST
- Bingo
- Tai Chi
- Bridge
- Majong
- Birthday Lunch

NEW PROGRAMS FUNDED BY ARPA:

- Lunch & Learns
- Trips
- Wellness Wednesdays

HEALTH AND SOCIAL SERVICES:

- Blood Pressure Clinics
- Flu Clinics
- Memory Café
- Reading Response (Lifeline, Medical Transportation, Adult Day Health)
- Hoarding Task Force
- Adopt a Family
- Homebound Holiday Meals
- Lifeline Services
- Knox Box Program
- Bereavement Group
- Round Table Discussions with Police & Fire
- Dementia Friendly Reading
- Community Volunteer Initiatives
- Collaboration with schools, food pantry, doctors, hospitals, short-term rehabs, VNAs, Mystic Valley Elder Services
- Home Visits & Informational Roadshows
- EHS Health Fair
- Referrals for healthcare & financial assistance (fuel assistance & SNAP)

Elder & Human Services Division



Zumba



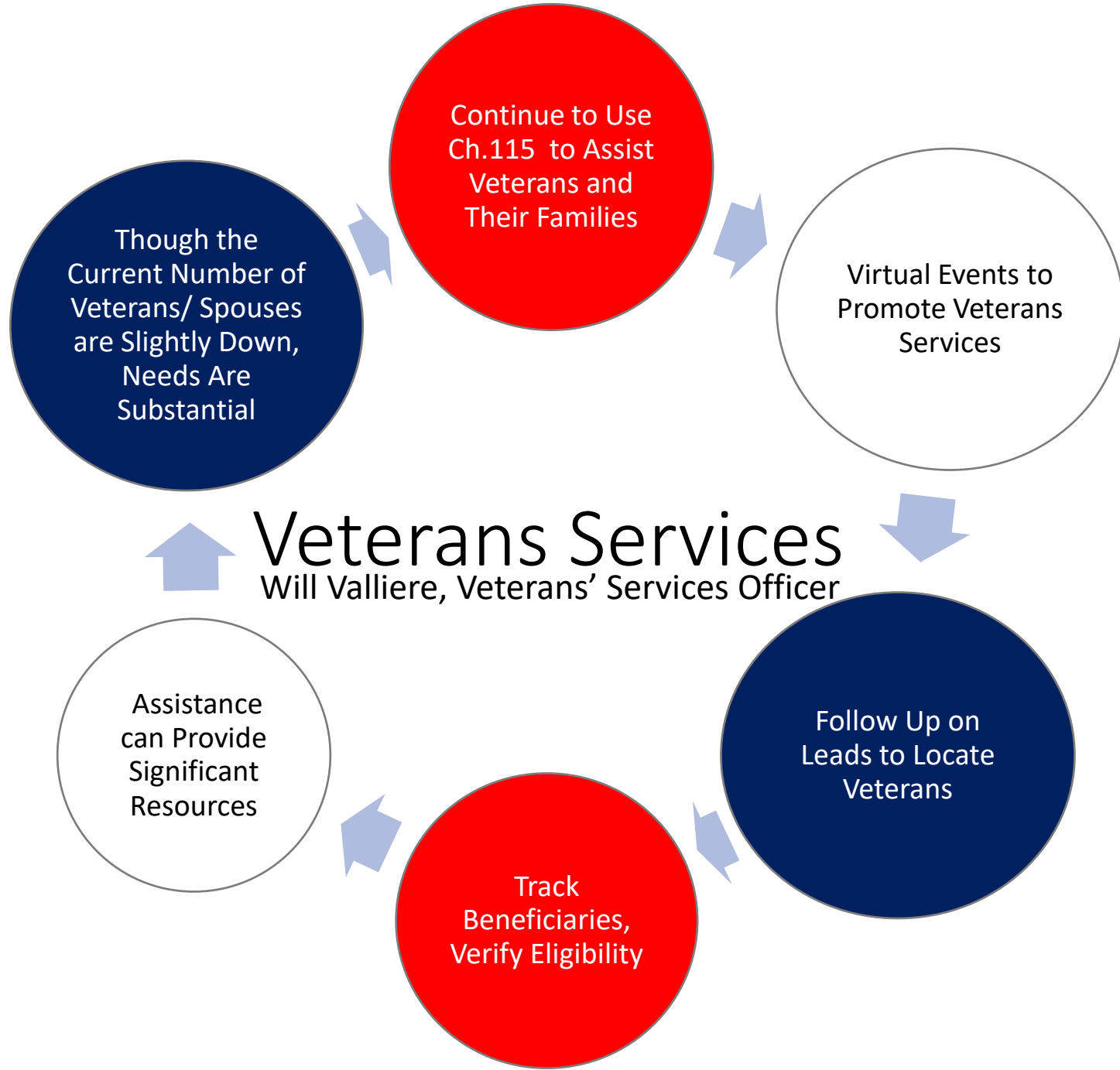
Wellness Wednesdays



Lunch & Learn



Memory Café



Veterans services

Goals & Objectives

- To execute timely and accurate benefit delivery for all veterans seeking help from the Federal, State and Local branches of government.
- To provide dignity, compassion, respect and privacy to all veterans seeking assistance.
- To empower veterans through technology, information sharing, and networking where they can assist themselves and their fellow veterans by connecting services to needs.
- To continue the fight against homelessness and joblessness within the veteran community.
- To be honest and forthright with our veterans, researching the correct answer and providing results as quickly as accuracy allows.

FY23 Updates

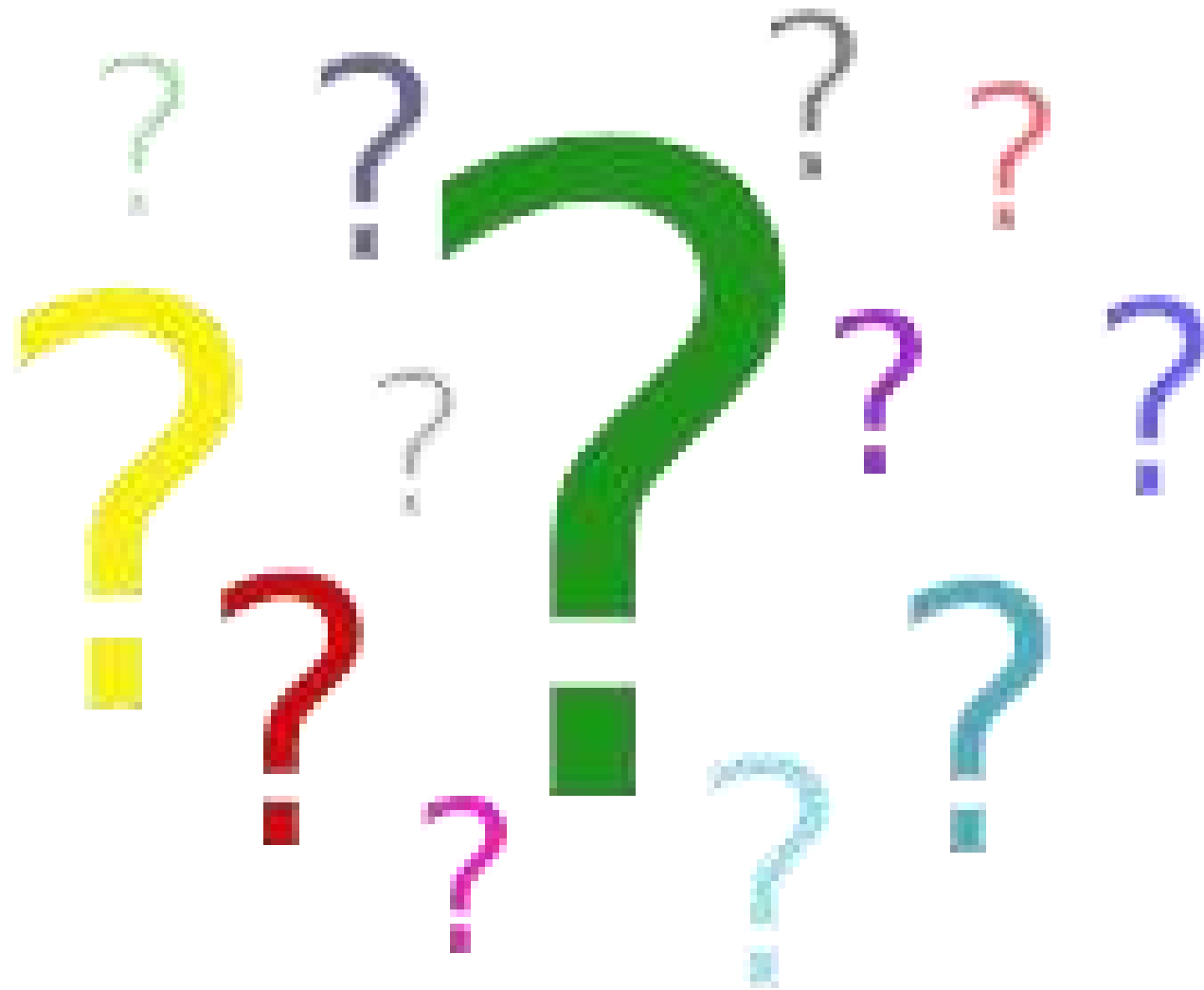
- Outreach has increased and number of Veterans seeking benefits is up 40% since July
- Monument dedicated at Veterans Day Ceremony to RMHS students who were killed in action in Vietnam
- Scuttlebutt continues to remain popular



FY 24 Budget Recap – 4 “asks” for additional funds

	Salary	Expense
1. Expenses (PSC)	Added resources for expanded programming	\$20,500
2. Expenses (Veterans) – Monthly Benefits + Admin	Added demands for Veterans Services and Benefits	\$31,000
3. Additional hours for EHS Staff	ARPA Fund Sr Ctr Coord. 25/37.5 hours	
4. Additional hours for Rec Staff	ARPA Funds Program Coordinator 24/37.5 hours	

	FY23 (Revised)	FY 24 (Level 1)	Change	% Change	
Salaries	\$1,497,150	\$1,429,100	-\$68,050	-4.5%	
Expenses*	\$260,500	\$312,000	\$51,500	19.8%	
Total	\$1,757,650	\$1,741,100	-\$16,550	-.9%	
<i>*Includes Accom Costs</i>	<i>\$125,000</i>	<i>\$155,000</i>	<i>\$30,000</i>	<i>24%</i>	





Reading, MA

Administrative Services

FY24 Budget Presentation



Administrative Services Budget Organization (Technology Removed)

Assistant Town Manager
Department Head

Celebration
Committee

Community Groups

Cultural Council

RCTV Board of
Directors

Climate Advisory
Committee

RIAA Board of
Directors

Office of the
Town Clerk

Human Resources

Operations

Town Clerk

Human Resources
Director

Office of Town
Manager

Director of
Communications
& Risk
Management

Assistant Town
Clerk

Human Resources
Generalist

Town Manager

*Permanent
Building
Committee*

Administrative
Assistant

Senior
Administrative
Assistant

Board of
Selectmen

Executive
Assistant

Bylaw
Committee

Procurement
Officer

Administrative
Assistant

Sick Bank
Committee

Ad Hoc
Committees

Executive
Assistant

Finance
Committee

Safety
Committee

Board of
Registrars

Appointment
Committees

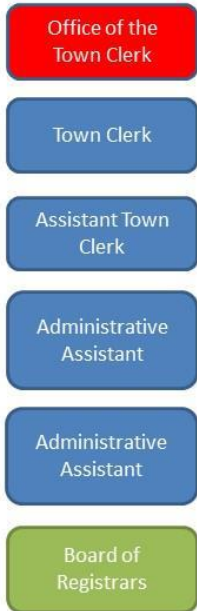
Office Assistant
(PT student)

Animal Control
Appeals
Committee

School
Committee

Board of Library
Trustees

Board of RMLD
Commissioners



Administrative Services Supports All Town Departments & Boards with:

- Communications needs
- HR – Hiring, Training, Testing, Benefits
- Procurement
- Document Management
- Insurance – Safety, Claims Coordination
- Legal Services & more
- We are at 14 FTE's with the reduction of IT



Town Manager's Office

Divisions include:

- Select Board
- Finance Committee
- Legal Services

FY24 Budget Impact: Level services budget.
Small increase in the Legal Services budget
based on current trends.

There is a projected 14% increase in Property &
Casualty Insurance



Town Clerk & Elections

Responsibility include:

- Elections, Voter Registration, Census, Town Meeting, Licenses & Document Storage

FY24 Budget Impact:

- Decrease in the Elections budget due to fewer elections in FY24 (drop from 3 to 2)
- We combining the part-time administrative assistant with the vacant part-time operations specialist to form a full-time position to help the Clerk's Office.



Operations

Responsibility include:

Procurement, Communications, Risk Management, Constituent Services, Shared Staff, Postage & Equipment Maintenance

FY24 Budget Impact: Level Services Budget – Only half of my salary is now in this budget. The other half is in Public Services.

Highlight: This was the Division that led the redesign of the Town Website.



Human Resources

Responsibility include:

Hiring, Training, Testing; Serving All Town Departments,
School Department, Light Department, and Retirees

FY24 Budget Impact: We have a reduction of \$85K that
was used to fund the results Pay & Class Study.



Administrative Services FY24 Budget Totals

Salaries: \$1,204,575

Expenses: \$1,462,700

Total Budget Request: \$2,667,275

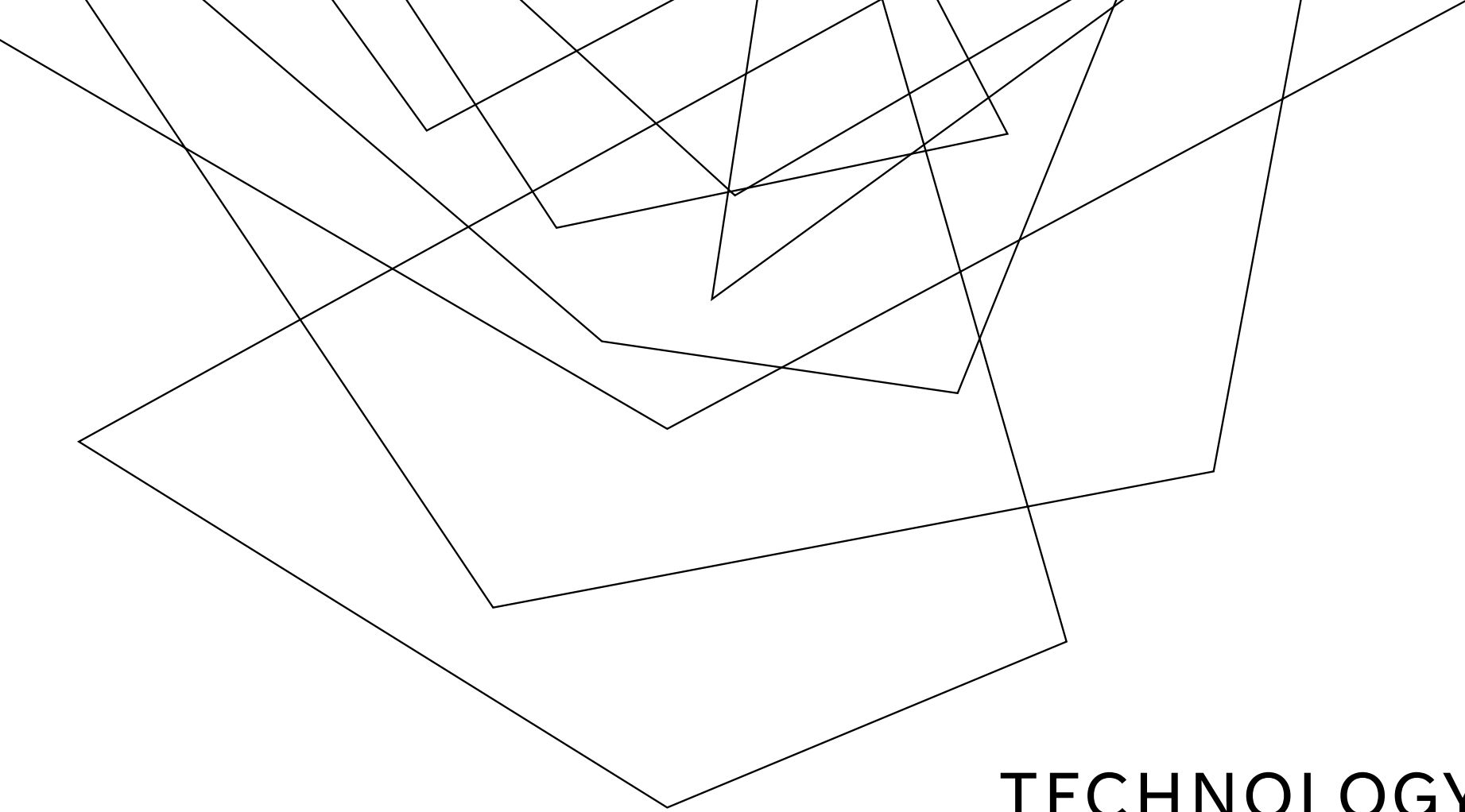
% Change from FY23: -2%



Questions?

Thank you!





**TECHNOLOGY DEPARTMENT
FY24 BUDGET**

INTRODUCTION

The Technology Division is responsible for providing and maintaining the necessary computing and telecommunications infrastructure and systems that the various Town departments use, in a secure and thoughtful manner. Additionally, the division administers the geographic information system (GIS), and provides the town's departments, boards, committees, and commissions with custom maps and analysis.

MEET OUR TEAM

Kevin Furilla

Technology Director

Patrick McLaughlin

Senior Computer
Technician

Jennifer Iosua

Software Coordinator

Matthew Deane

GIS Administrator

Currently Vacant

Computer Technician



SERVICES PROVIDED

Supporting Services (Foundational)

Physical Network, Wireless Network, VoIP Controller, Virtual Infrastructure, Firewall, Servers, Environmental Monitor, Storage Device, GIS Platform, Databases, Backup, Security Systems, etc.

Services(Directly Consumed)

Financial Platform, CAD System, Resident Communication System, E-Mail, Voicemail, EDS, Permitting System, Office Automation Tools, Video Surveillance & Access Control System, etc.

CURRENT FISCAL YEAR – FY23

Expenses	Grants	Capital
\$575,900	\$277,234	\$160,000

PROPOSED FY24

Salaries

\$484,600

Expenses

\$599,500

FY23/FY24 COMPARISON

	FY23	FY24	Change
Salaries	\$428,150	\$484,600	13%
Expenses	\$575,900	\$599,500	4%
Overall	\$1,004,050	\$1,084,100	7.98%



SUMMARY

The Technology Department's goal is to help the other town departments achieve their goals. We make the best effort to accomplish this without sacrificing security, with an eye on where technology is headed, and with as much integration between our systems as possible.

A series of white, overlapping geometric lines and polygons on a black background, creating a complex, abstract pattern on the left side of the slide.

THANK YOU
QUESTIONS?

Fire Department FY 24 Budget Presentation

Four Major Functions:

- Emergency Medical Services
- Fire Suppression
- Fire Prevention
- Emergency Management





Our Mission

To be an innovative department that is committed to providing the highest levels of public safety services to the residents and visitors of our community.

We protect lives, property, and the environment by providing high quality and professional emergency medical care, fire suppression, fire prevention, emergency management, and public education.



Our Goal

To continually evolve and improve the level and quality of services we provide, and to increase public safety through prevention, public education, professional development, and planning.





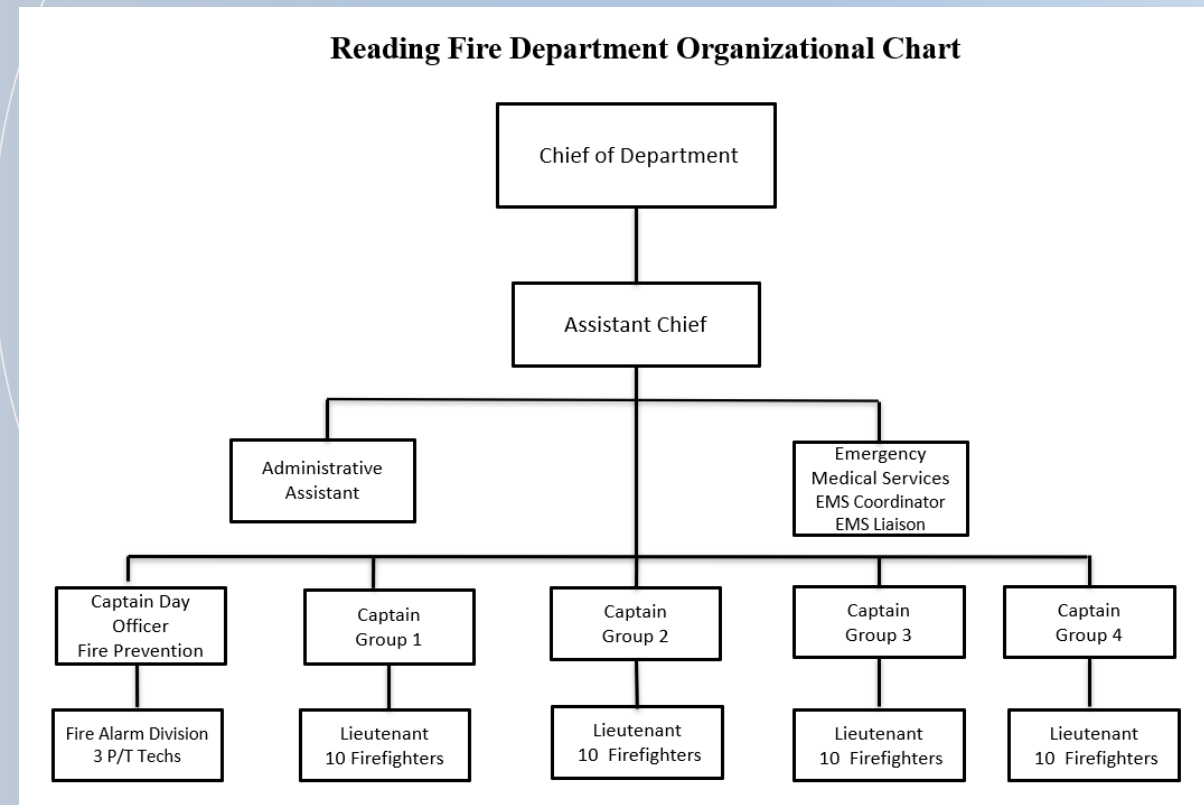
Our Hope

By functioning as a compassionate professional team, we will respond to all emergencies and provide positive outcomes that return you to your home and family, and our Firefighters to theirs.



Reading Fire Department

Personnel	FY 23	FY 24 Request
Chief	1	1
Assistant Chief	1	1
Captains	5	5
Lieutenants	4	4
Firefighters	40	40
Administrative	1.5	1.5
Fire Alarm	0.5	0.5
Total	53	53



FY 24 Budget Highlights

Description	FY 23	FY 24	Increase
Total Salaries	5,640,375	5,867,275	4.02%
Total Expenses	209,500	208,901	0.29%
Total	5,849,875	6,076,176	3.89%



FY 24 Budget Highlights

Non Union:

- Salary increases per the pay and classification plan.

Union salary highlights:

- 2 Captains receive a step increase.
- 3 Lieutenants receive a step increase.
- 16 Firefighters will receive a step increase.
- Overtime increased \$3,500



FY 24 Budget Highlights

Expenses:

- Down .3%
- \$6,000 increase in Fire Ambulance Svc.
 - Medical Director stipend



Fire Suppression

We provide fire protection and emergency response services to our residents to minimized property loss, reduce injuries and fatalities.

Partial calendar year 2022 data:

- Total Responses: 3,895
- 1,840 Fire (Non-EMS Responses)
- 54 Fires
- 28 Structure Fires



Emergency Medical

We provide emergency medical care and treatment to residents and visitors of Reading, that will improve, resolve, or stabilize their condition.

Partial Calendar year 2022 data:

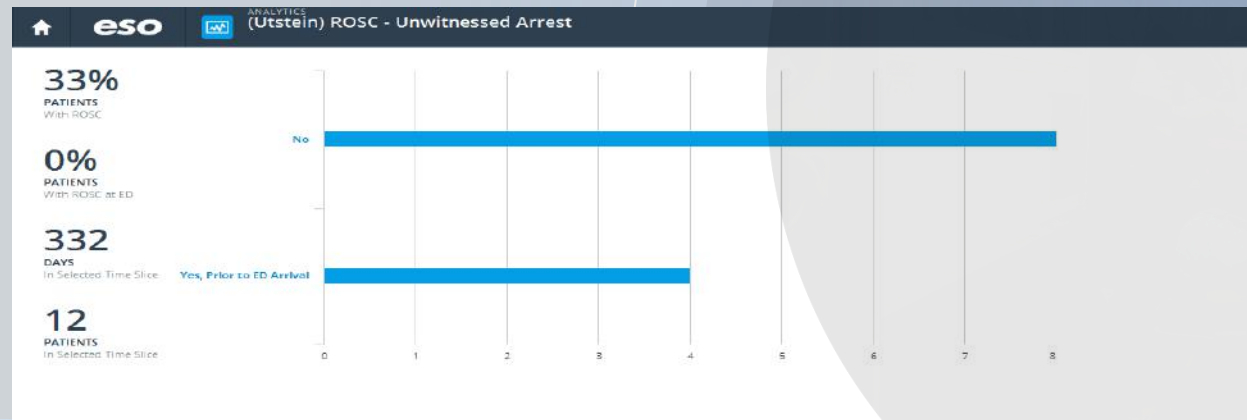
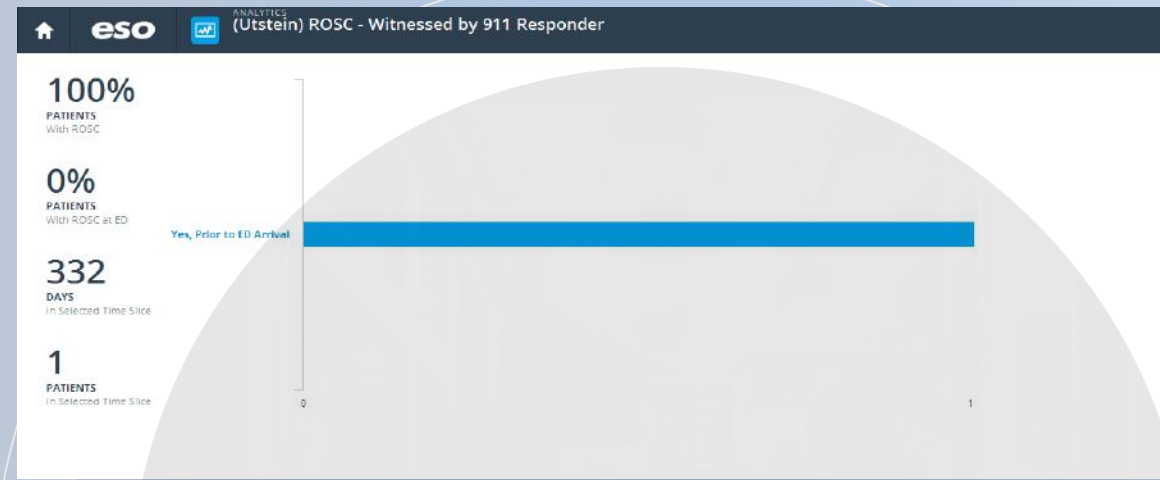
- 2,055 EMS responses

Our EMS system is robust.

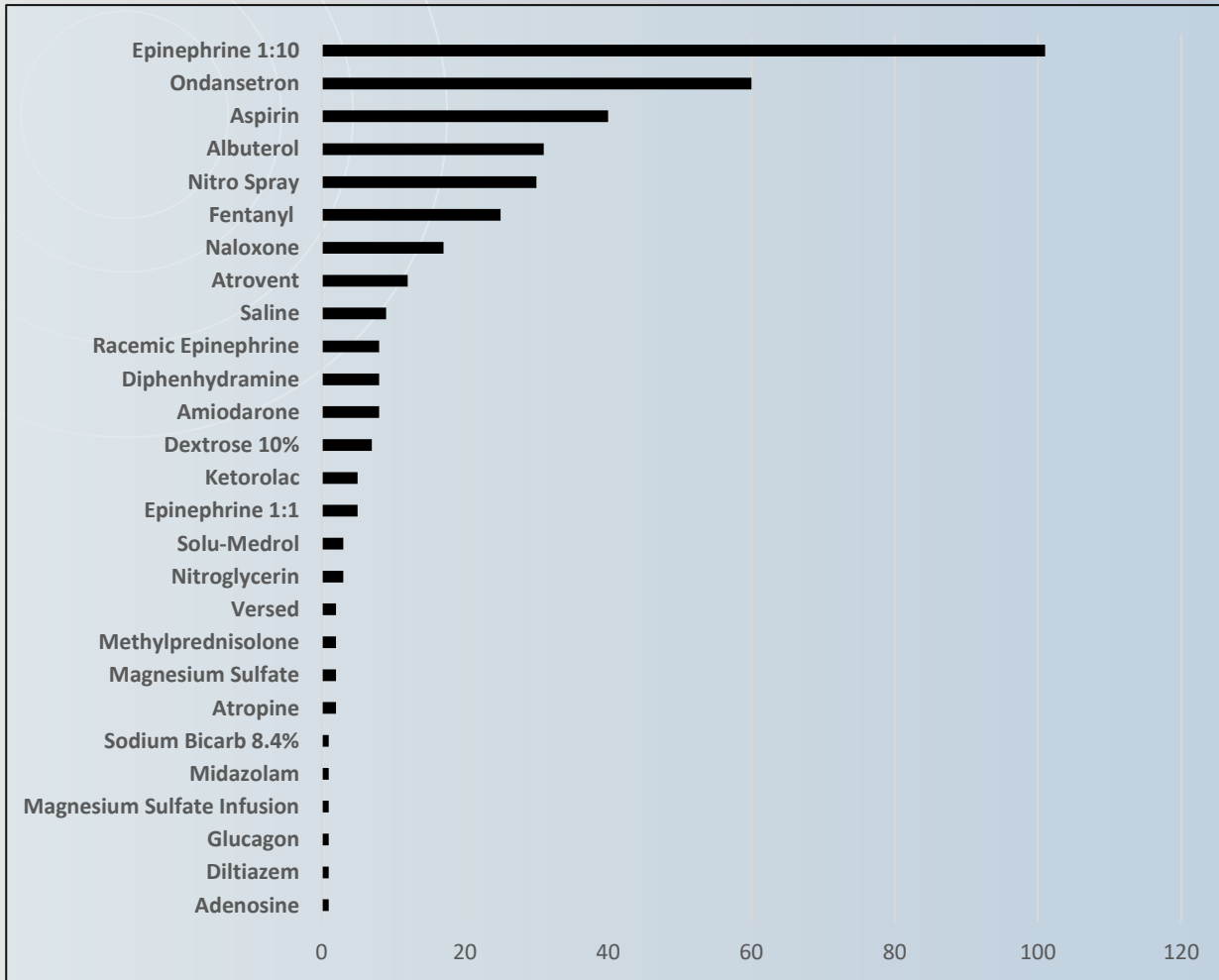
- All vehicles are registered as ambulances



Cardiac Arrest (ROSC) Data 2022



Medications Given in 2022



Fire Prevention

Fire safety is achieved with specialized inspections, testing and consultation services to the residents, business owners, and industry professionals so we all live and work in a safe community.

- Fire Inspections completed: 937
- Permit revenue collected: \$18,765



Fire Education

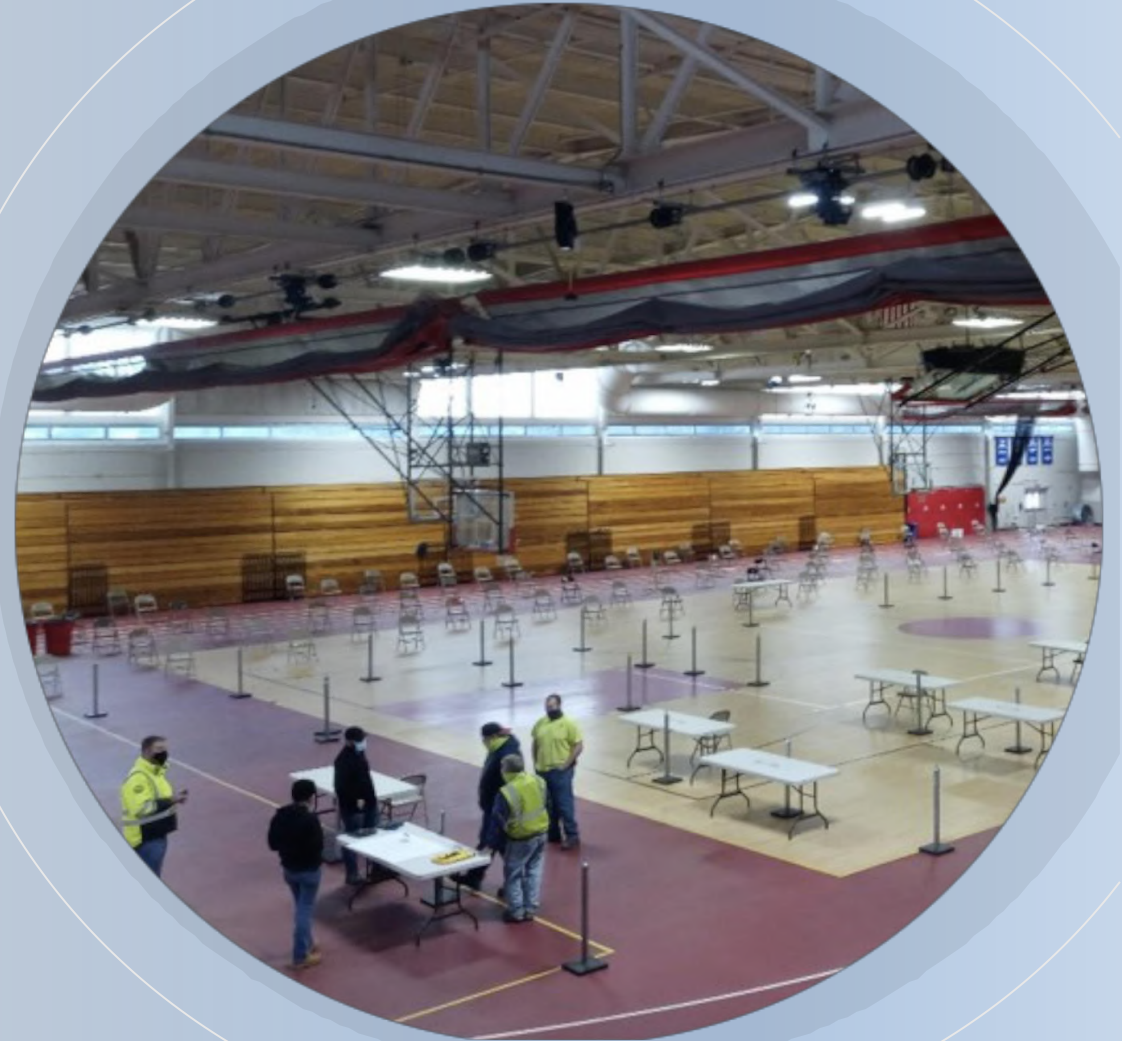
Community Fire Education provides risk reduction programs to the community of Reading designed to prevent and better prepare our residents for emergencies.

- SAFE Program
- Senior SAFE Program



Emergency Management

The goal for Emergency Management is to identify areas of vulnerability to the community, to prepare for all disasters whether natural or manmade, to coordinate the response of a wide range of agencies and assist in the recovery phase.



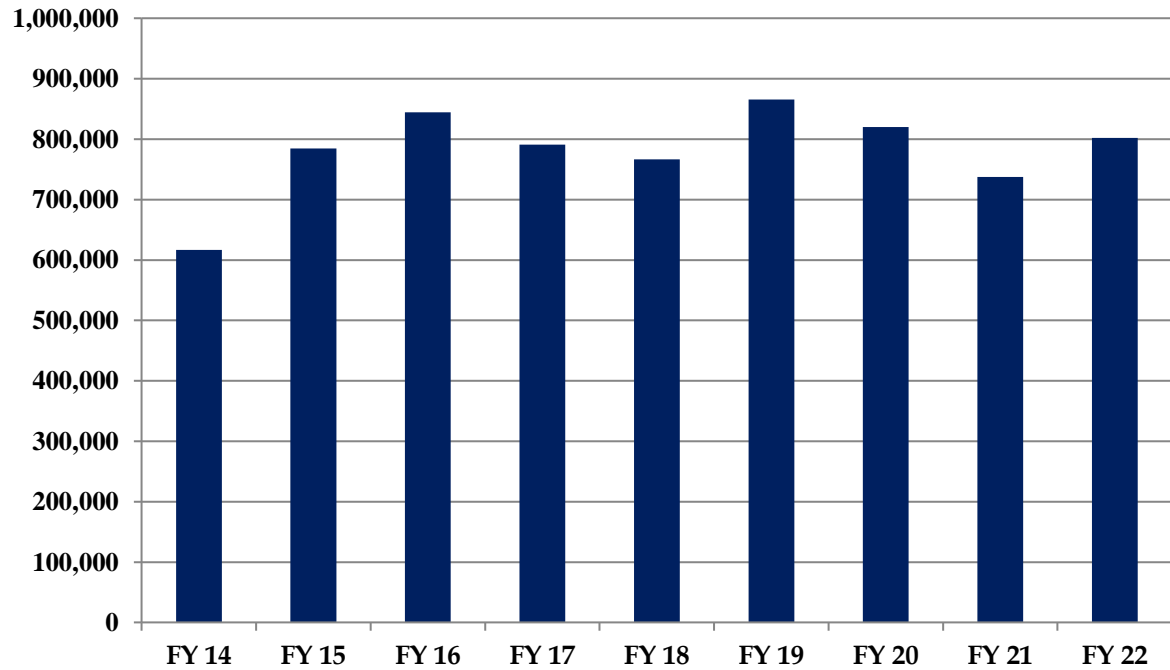
Grants in Progress

- **\$18,001 FY 2022 Firefighter Equipment Grant.** This is a State program. We have received funding to make repairs to our radio infrastructure. This project is almost complete.
- **\$5,175 SAFE.** This is a State program to provide fire safety instruction to children.
- **\$3,055 Senior SAFE.** This is a State program to provide fire safety instruction to our elderly population.
- **\$19,000 FY 2023 Firefighter Equipment Grant.** We have requested funding for protective clothing for Firefighters.
- **\$6,500 FFY 22 Emergency Management Planning Grant.** We have received funding for emergency shelter supplies and ICS Training.

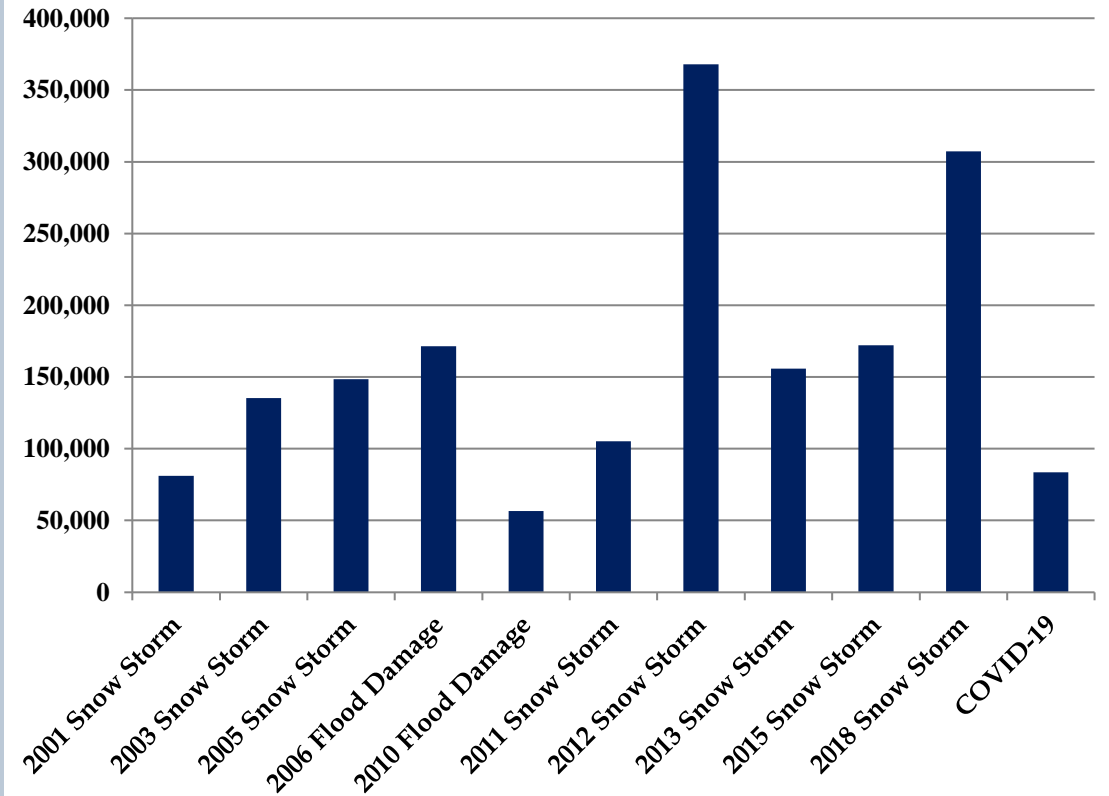


Revenue

Ambulance Revenue



FEMA Reimbursements



Future Needs

Placing the Shift Commander in a Car:

- Improves safety
- Improves supervision
- Enables the Officer to focus on incident

Currently:

- The shift commander is assigned to an engine. This combined role of command and engine duties does not work well.

Why:

- Increased larger buildings
- Increased simultaneous calls
- How the ICS structure is implemented will determine the outcome of the incident



Proposed Phasing Plan:

Phase 1: No Staffing Changes

- Short term and intermittent
- Need to purchase and properly equip vehicle

Phase 2: Promote 4 Additional Lieutenants

- First year cost \$60,000.
- This phase would provide the management structure

Phase 3: Stop Counting Fire Prevention Officer as Shift Strength:

- Cost \$110,000
- Captain would always be in a car

Phase 4: Hire 4 Firefighters (long term goal)

- First year cost \$300,000
- Engine at Main Street Fire Station would always be at 3.





Thank You

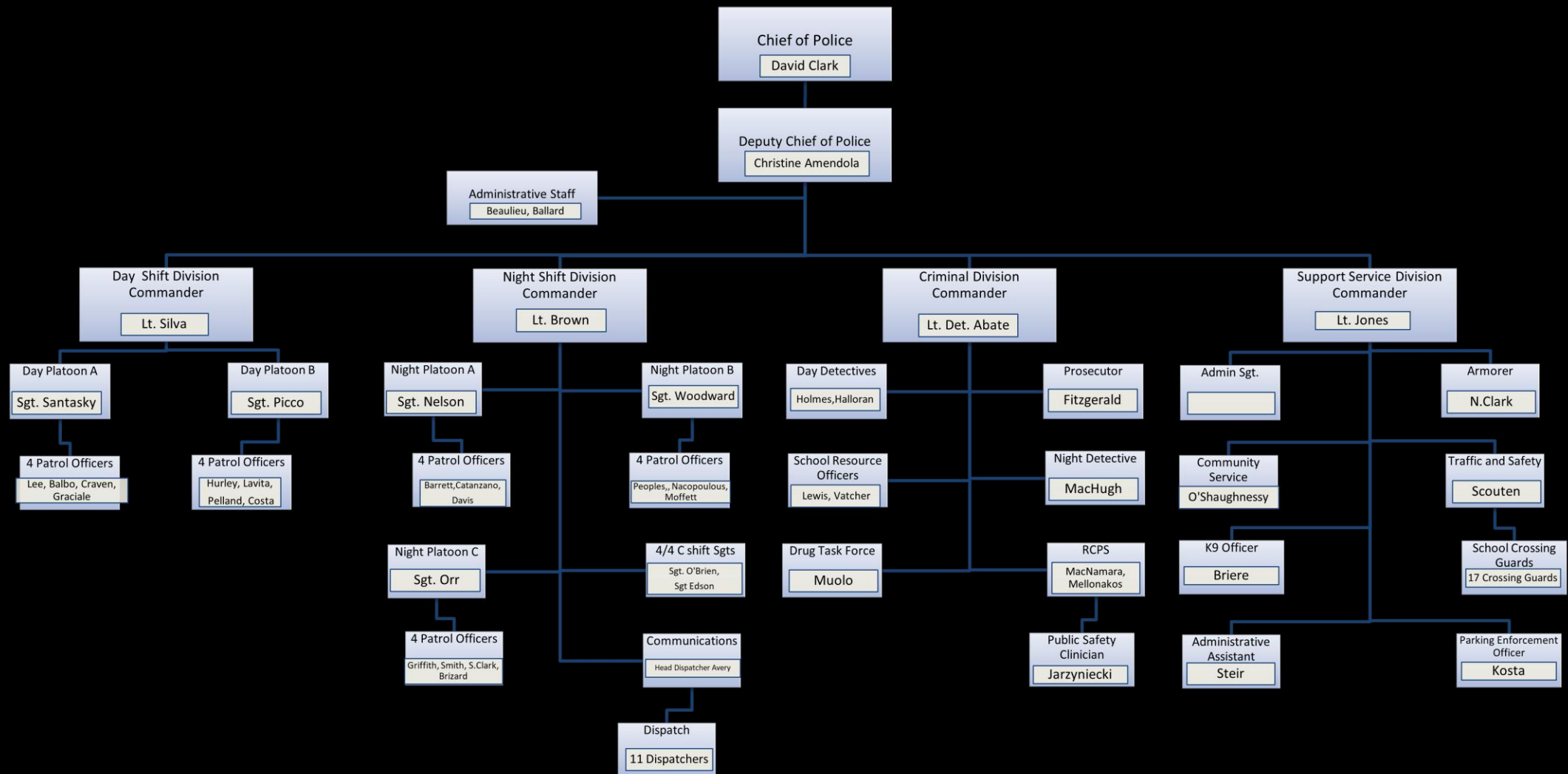
Questions?

Police Department FY24 Budget

The Reading Police Department budget request for FY24 is \$7,466,825 or + 4.41% when compared to FY23.

Approximately 95% of this budget is spent on personnel.





Staffing
Wages (\$ 6,127,525 +4.38%)

- Budgeted for 46 sworn officers. Currently at full staffing however we have 1 retirement pending for January and 2 retirements pending for February. All Supervisors.
- Three administrative assistants (one split part time between Police and Fire).
- One Parking Enforcement Officer.
- The regionalized Animal Control Officer will fall under Health on July 1.
- Seventeen per diem school crossing guards.
- Three full-time positions for the Reading Coalition.
- The salary lines meet all contractual agreements and direction regarding non-union compensation to date. This would include steps and COLA adjustments.

Expenses (\$ 325,500 +6.03%)

- Requesting small increases to match rising costs in following areas:
- Professional Development Training
- Dues and Memberships
- Reimbursements
- Office Supplies
- Less than lethal training equipment
- Adding a line item for Police K-9 and Comfort Dog program

Community Outreach

- We remain very active on social media: currently 8,800 + followers on Facebook, Instagram 1,700+ and 11,300 on Twitter.
- Cooper and Rusty have their own social media presence and have over 3,000+ followers combined.
- We ran 2 RAD (Women's Self-Defense) Classes.
- We ran a Citizens Police Academy Class.
- We participated in the "lunchroom takeover" at all the elementary schools.
- Held our annual open house.
- The bicycle helmet safety citation program.
- Coffee with a cop.
- Seniors Dinner.
- Participated in the Fall Street Faire, Town Day, Downtown trick or treat, touch a truck events and National Night Out events.

Community Outreach

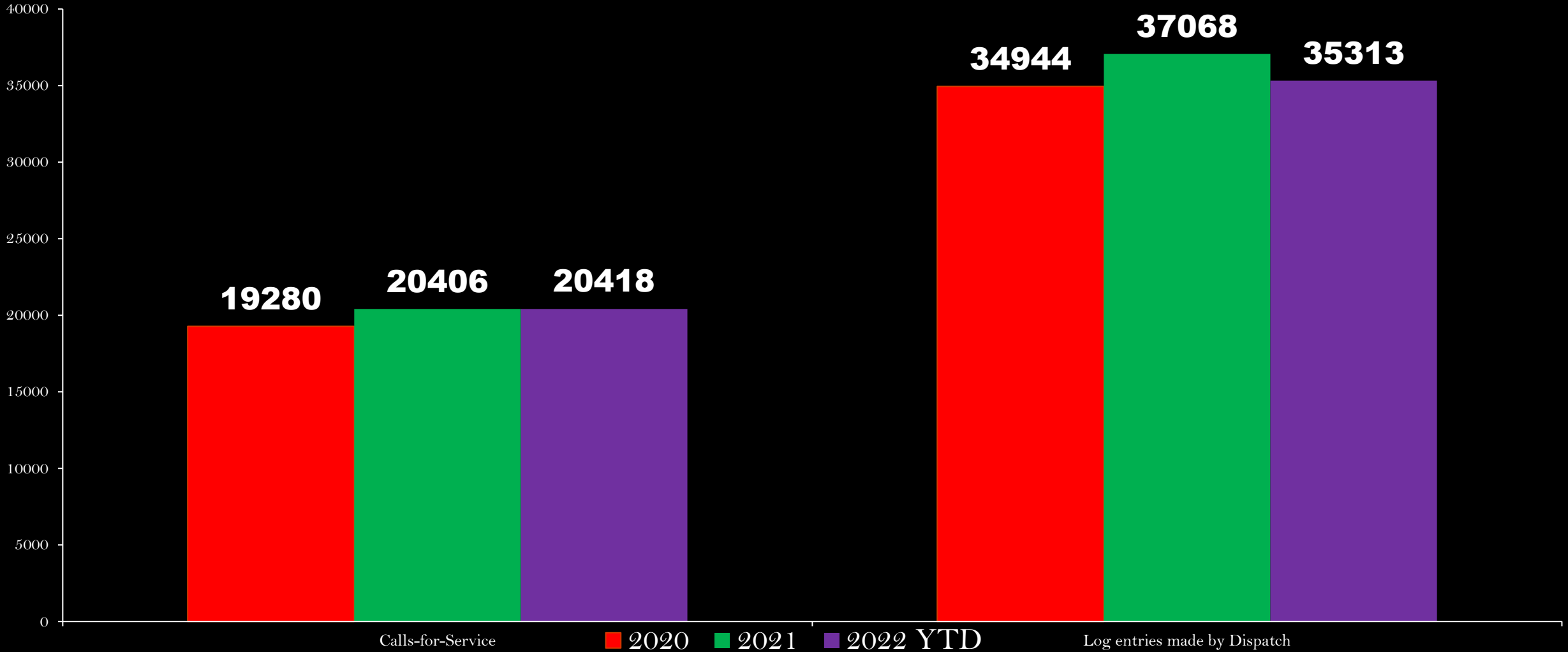


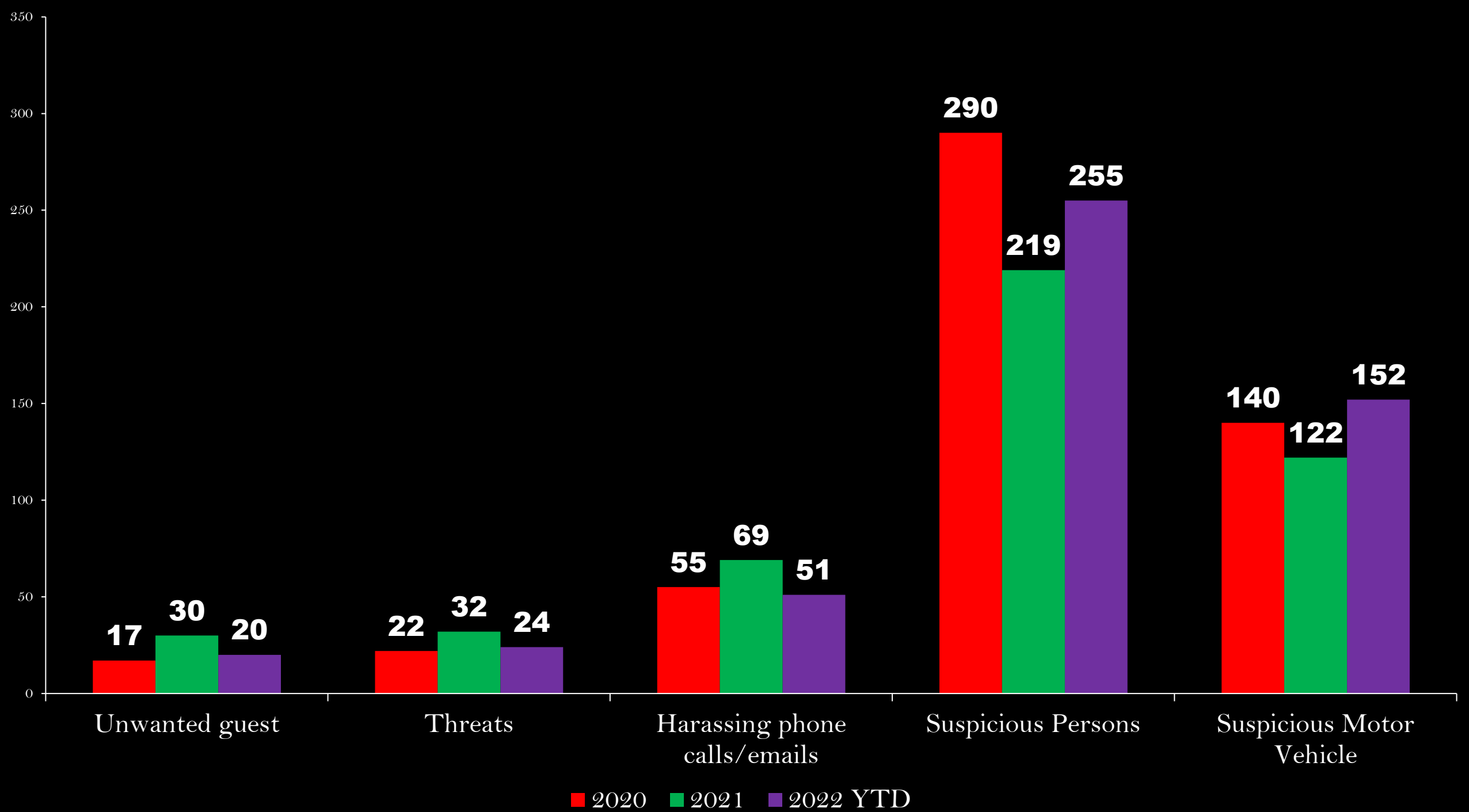
Department Divisions

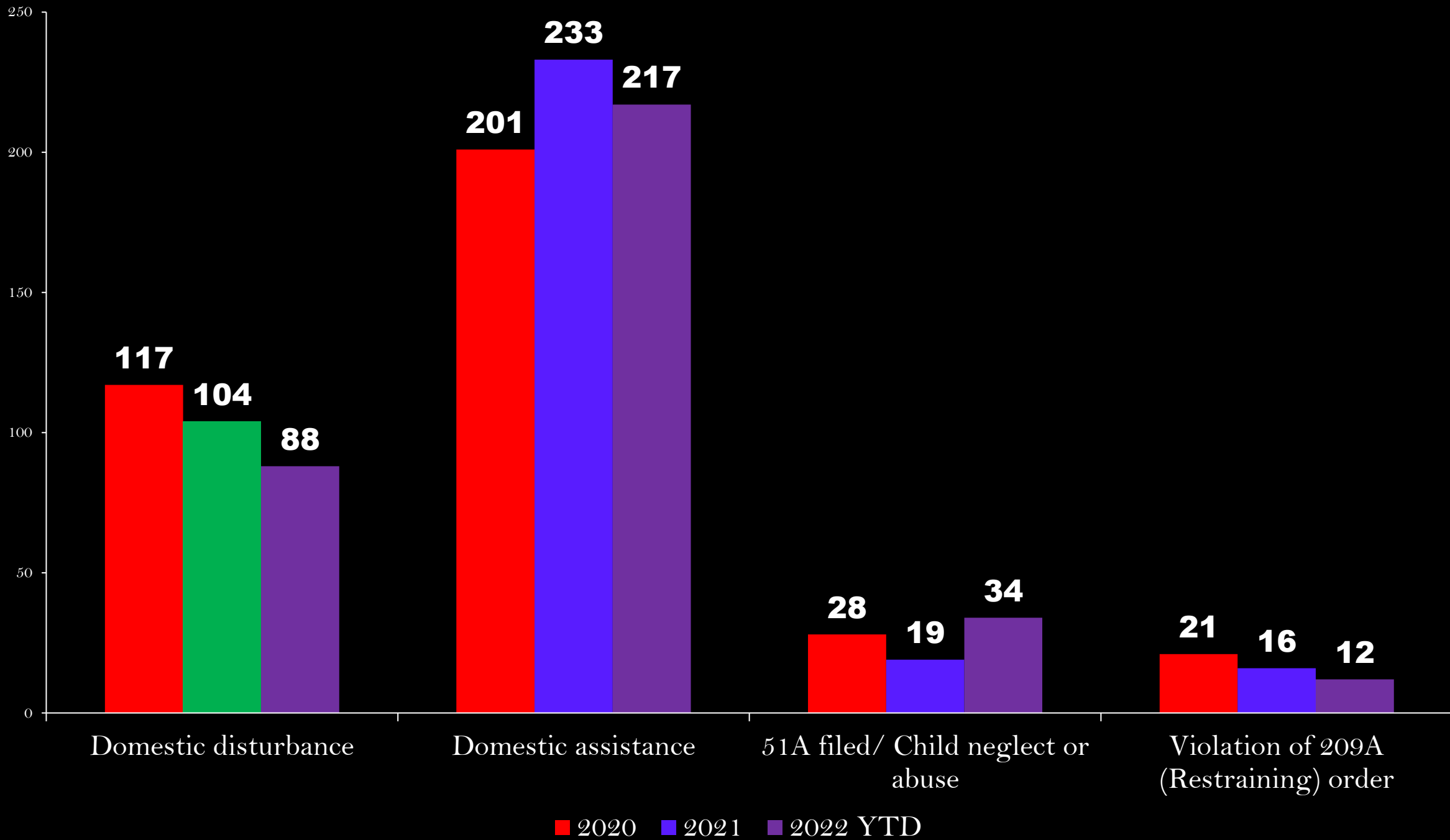
- The Department is broken up into 4 different divisions with each run by a Lieutenant.
- The Day Patrol Division, Night Patrol Division, Detectives Division and Support Services Division.

Department Statistics

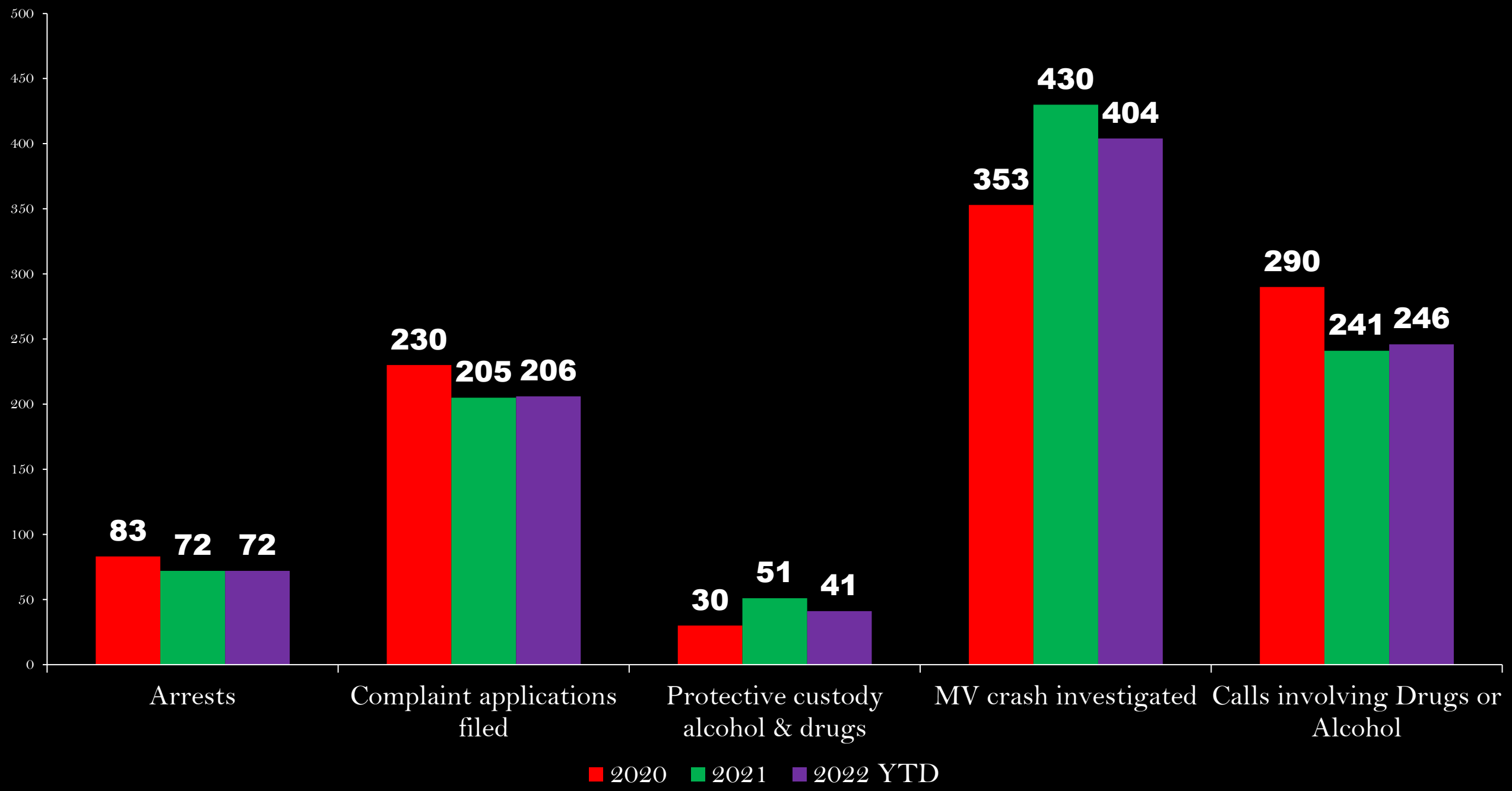
Stats for 2022 are run up to 11/30/22 and are compared to previous entire year stats.



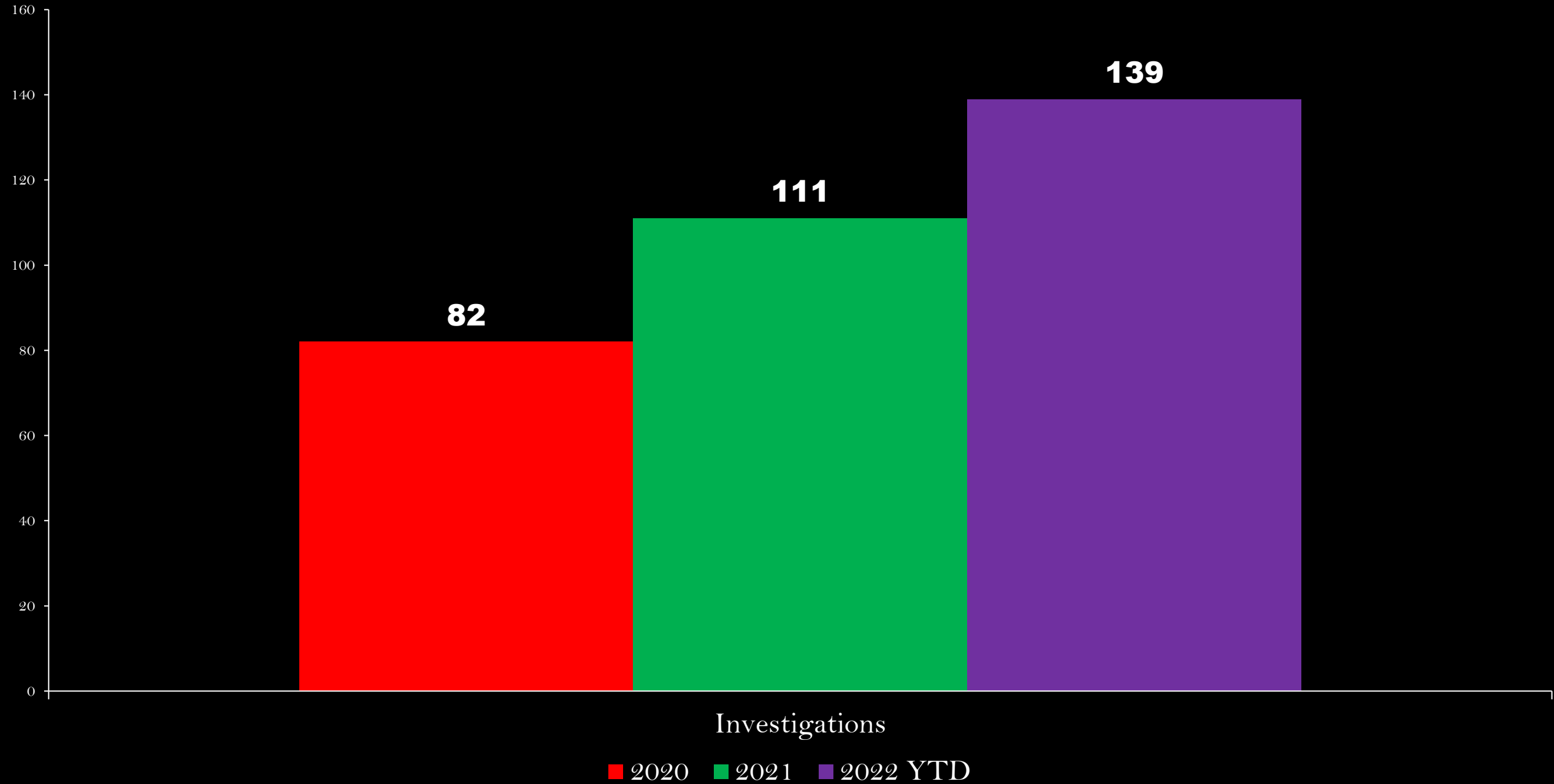


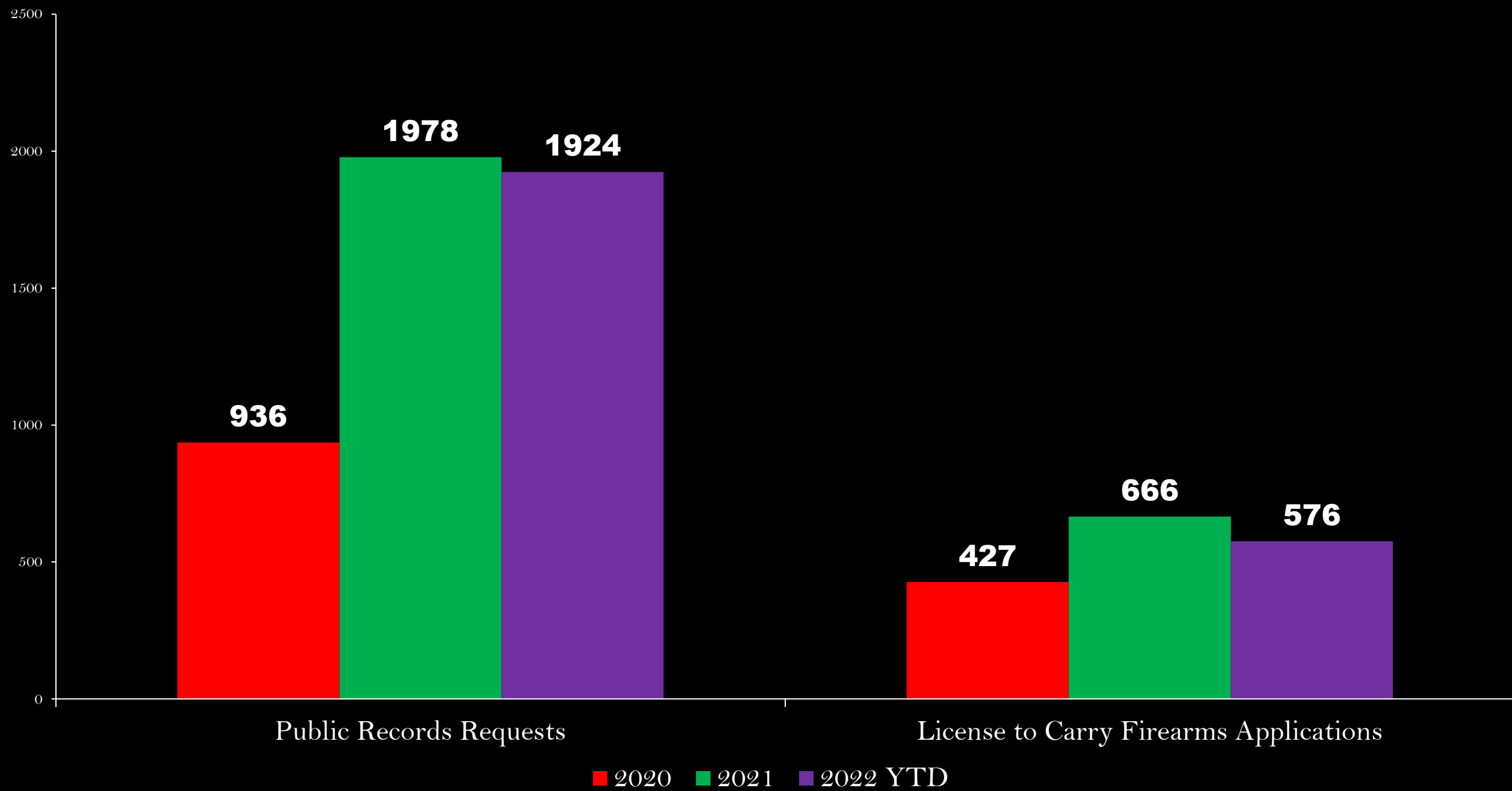




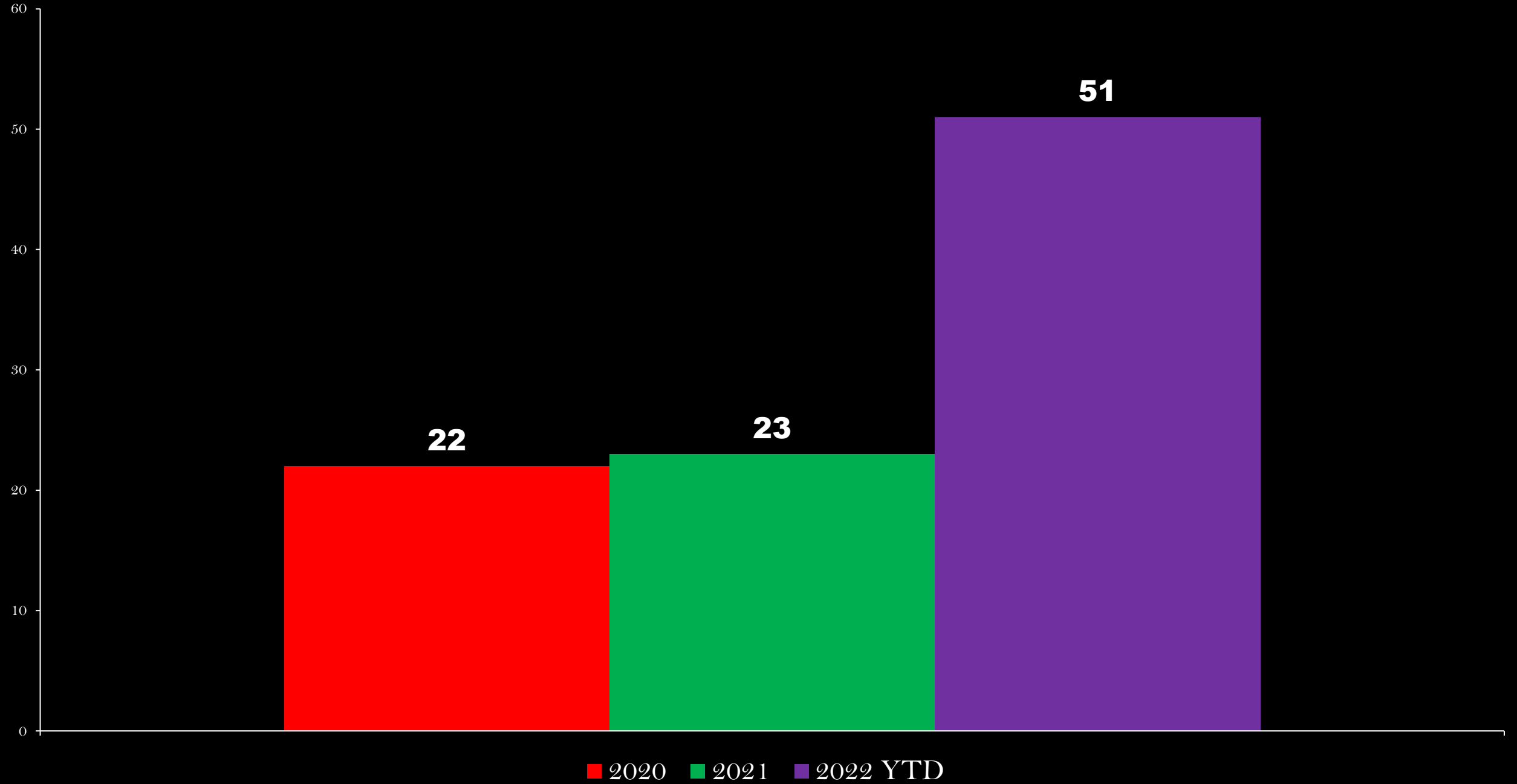


Detective Unit





Missing Persons



Dispatch FY24 Budget



- The Reading Public Safety Dispatch budget request for FY24 is funded at \$723,250 +3.85% increase compared with F23. Over 95% of this budget is spent on personnel.
- **Wages (\$684,250 + 4.0%)**
- Dispatch is currently staffed with ten civilian Telecommunicators and one civilian Head Dispatcher who works several shifts per week as a Telecommunicator and oversees the administration of the Dispatch center. In addition to Town funding, \$50,000 in 911 grant funds are used to offset existing salaries. This grant is not guaranteed and can be discontinued at any time.

Expenses (\$ 39,000 + 1.3%)

→ Asking for a small increase in uniforms and clothing



Reading Coalition FY24 Budget

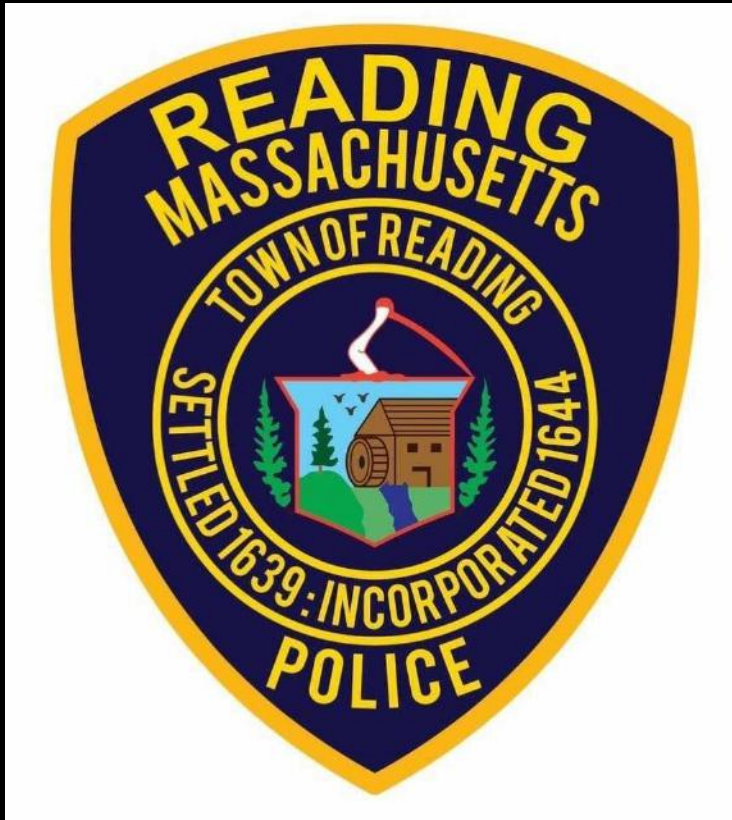


- The Reading Coalition budget request for FY24 is funded at \$290,550; a 4.45% increase compared with FY23.
- Wages (\$248,800; +5.23%)
- Expenses (\$41,750; + 0%)

Reading Coalition

- Annually, the coalition staff conducted 115 prevention activities reaching 2,100 individuals in Reading.
- YTD the Mental Health Clinician has conducted 200 crisis follow-up calls for mental health.
- Since starting in April of 2022, the Clinician provided crisis follow-up, hosted office hours and provided therapeutic support to children, teens and adults in Reading.
- Coalition is involved in a pilot program with pocket translators that are currently being tested with police officers. Goal is to have one in each school, department and each cruiser.





Providing the community with the highest level of police service is the goal of this department. To achieve this goal, we need to work with and for our community. The members of this department will continue to work hard and show our dedication and unwavering commitment to accomplish this mission.

Respectfully submitted,

David J. Clark

Chief of Police

A laboratory setting with petri dishes and a pipette. The background is a soft-focus blue and white, with a pipette in the foreground dispensing a drop of yellow liquid into a petri dish. The text is overlaid on the image.

FY-24 PUBLIC SAFETY- HEALTH DEPARTMENT BUDGET TOWN OF READING

ADE SOLARIN



KEY RESPONSIBILITIES

Flu Clinics

Disease Surveillance

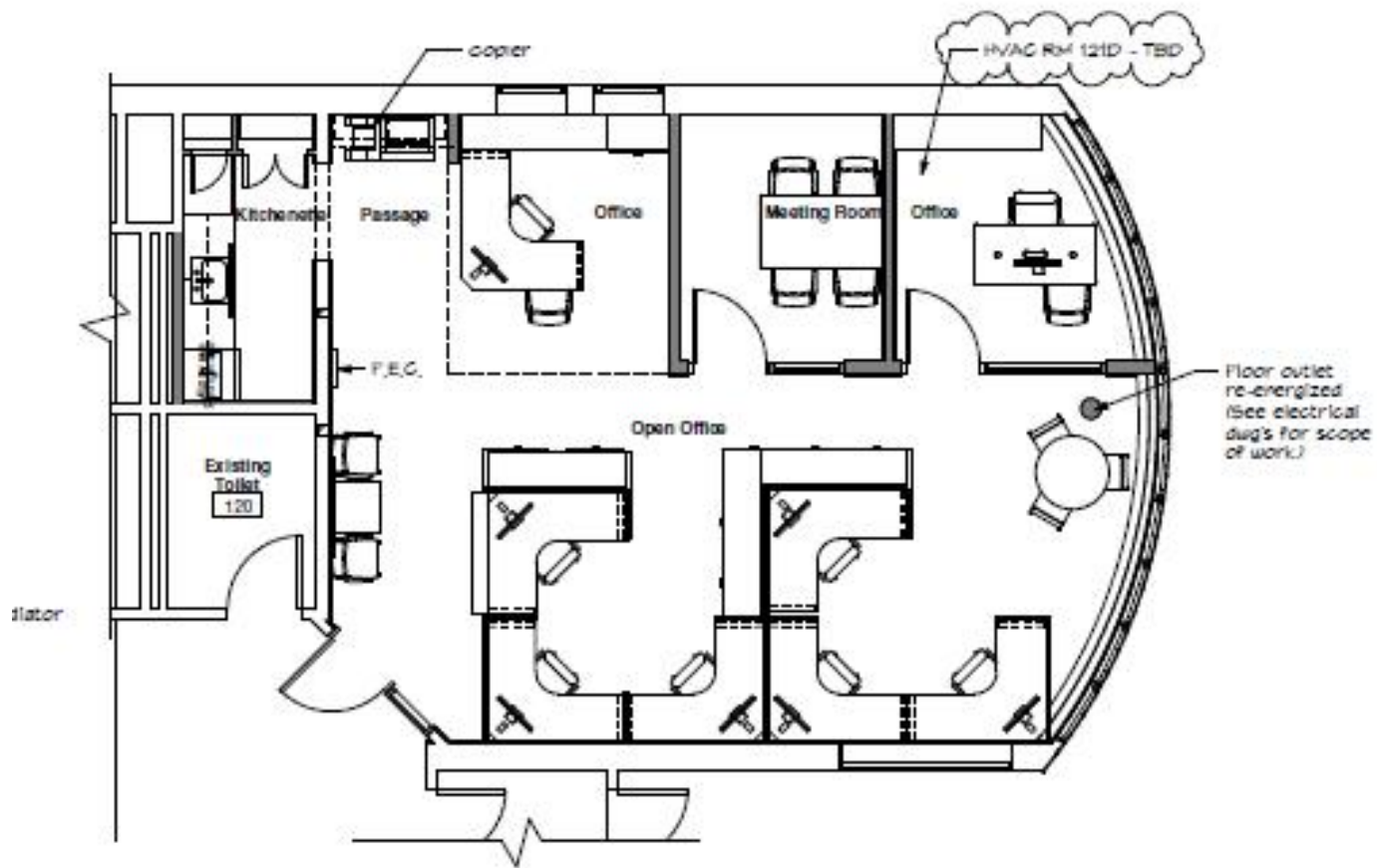
Establishment Permitting and Inspections

Animal and Tobacco control

Federal, State, and Local Health Regulations Enforcement

Track and Respond to Public health Complaints

Collaboration with Federal, State and Local agencies

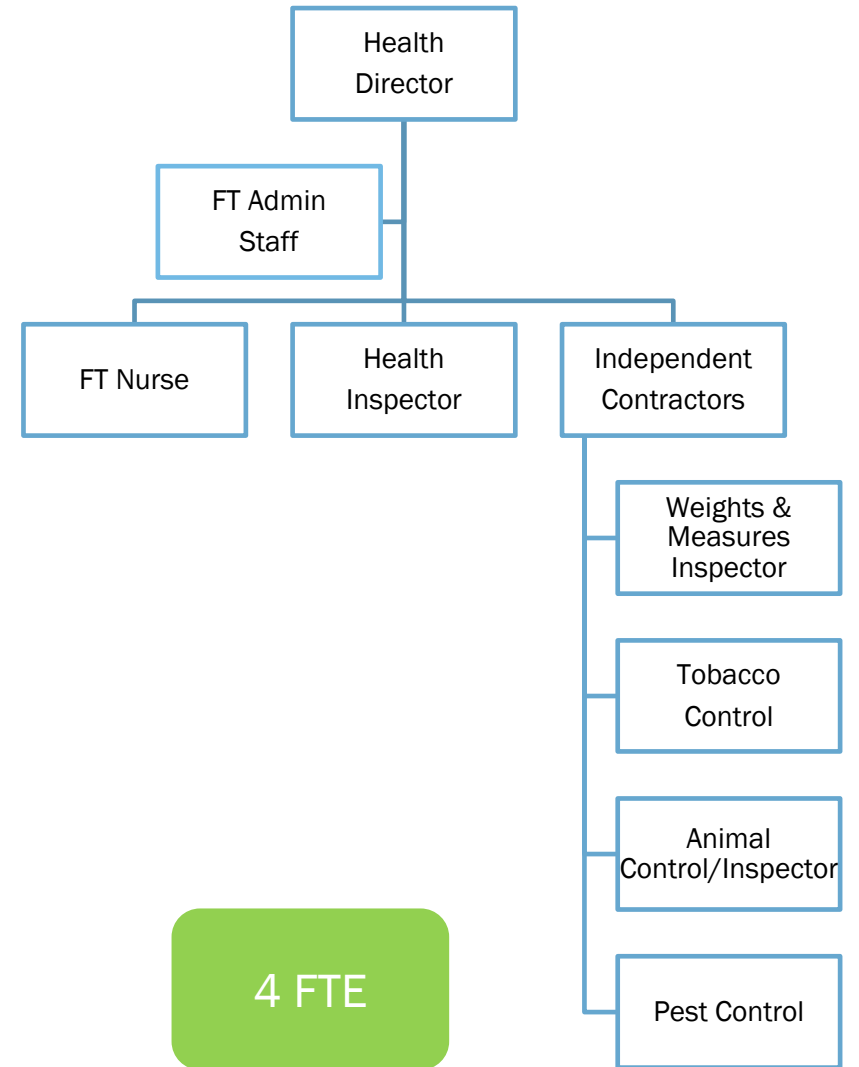
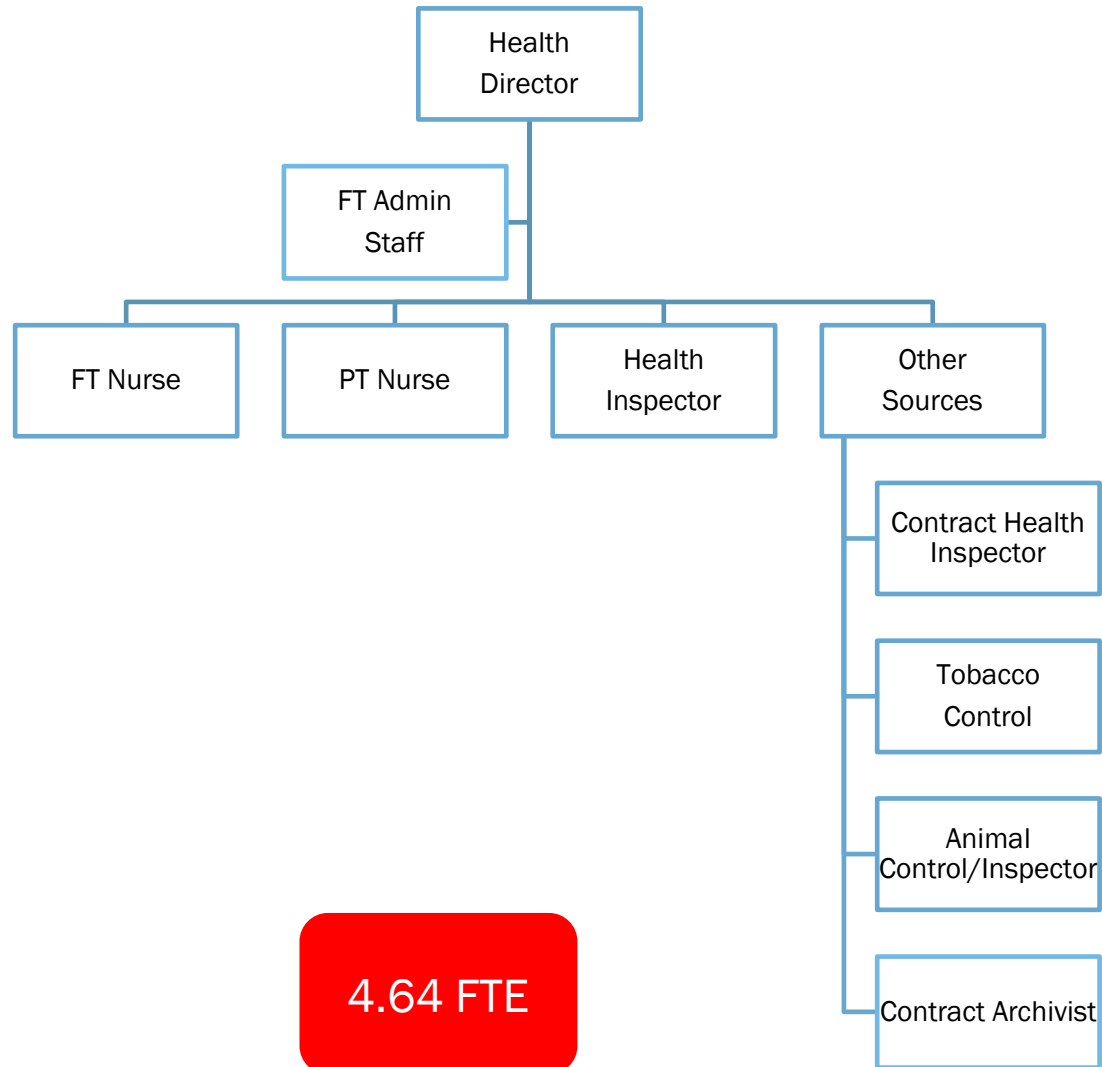


③ New Office Furniture Plan
 1/4" = 1'-0"



NOTE: FOR REFERENCE ONLY
 NOTE: FF#E N.I.C.

HEALTH DEPARTMENT STRUCTURE



HEALTH BUDGET SUMMARY

	FY23 REVISED BUDGET	FY24 LEVEL 1 PROPOSED BUDGET	PERCENT CHANGE
HEALTH	461,325	434,125	-5.9%

HEALTH SALARIES BUDGET

	FY23 REVISED BUDGET	FY24 LEVEL 1 PROPOSED BUDGET	PERCENT CHANGE
HEALTH	354,825	321,125	-9.5%

HEALTH EXPENSE BUDGET

	FY23 REVISED BUDGET	FY24 LEVEL 1 PROPOSED BUDGET	PERCENT CHANGE
HEALTH	106,500	113,000	6.1%

SUMMARY

	SALARY	EXPENSE	SALARY + EXPENSE
SALARY ELIMINATION	-36,025		
PROF DEVELOPMENT		6,000	
HEALTH CLINIC SUPPLIES		500	
COLA + SALARY ADJUSTMENTS	2,325		
TOTAL	-33,700	6,500	-27,200



QUESTIONS

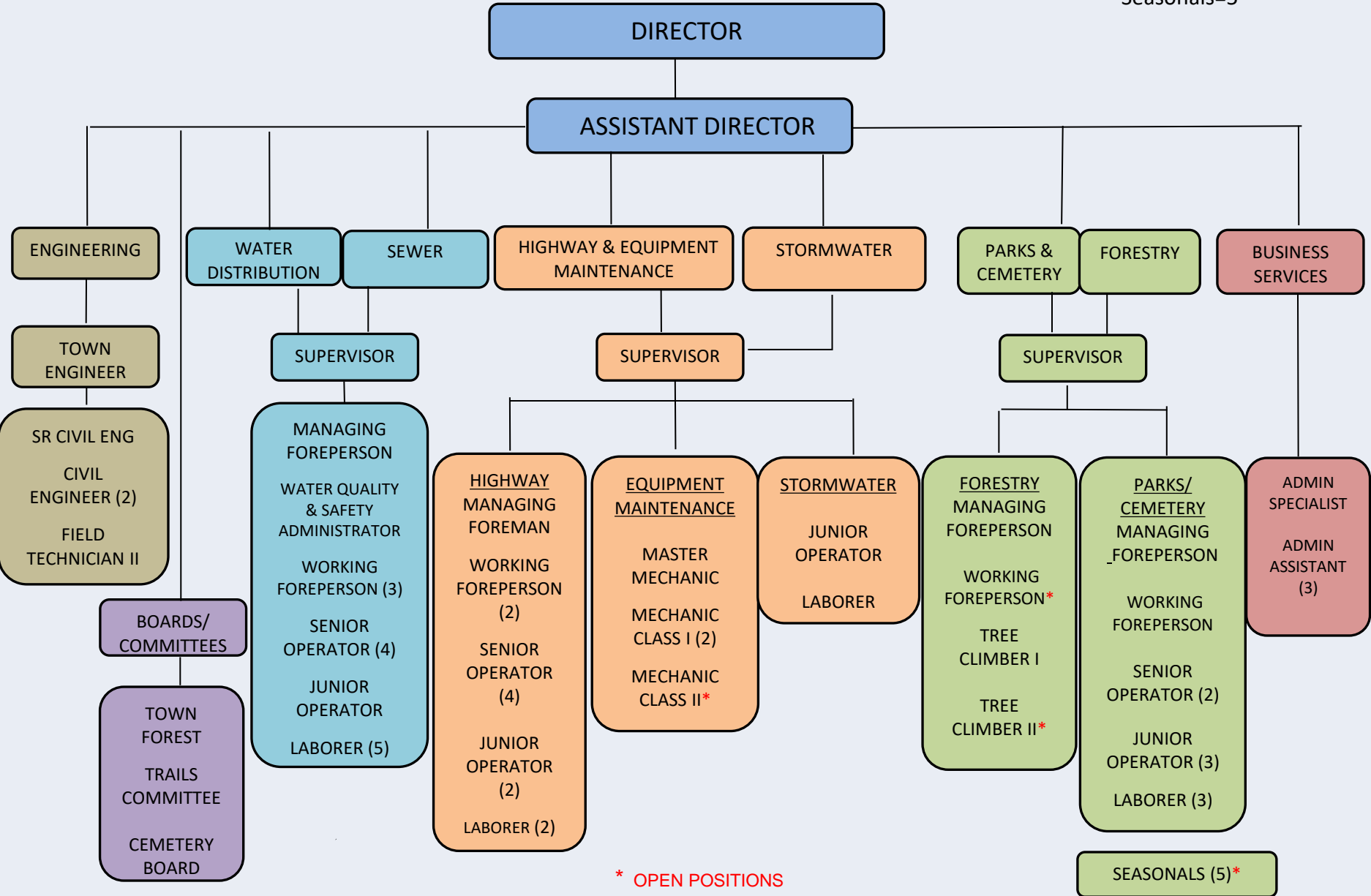
ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
3 SALARIES								
15113511	511003 HEALTH AGENT	81,707.10	57,196.65	-	-	-	-	0.00%
15113511	511011 HEALTH ADMIN SECRETARY	-	-	-	3,492.00	-	-	0.00%
15113511	511027 HEALTH DIRECTOR	-	57,451.97	102,546.35	45,457.51	118,800.00	121,500.00	2.27%
15113511	511030 SEALER OF WEIGHTS & MEASURES	-	-	-	2,770.00	-	-	0.00%
15113511	511561 HEALTH NURSE	18,976.42	59,888.80	85,183.49	20,108.01	110,900.00	74,875.00	-32.48%
15113511	511564 HEALTH INSPECTOR	66,520.70	80,139.42	38,516.76	23,055.00	67,200.00	68,250.00	1.56%
15113511	511568 PUBLIC HEALTH ADMIN	-	-	-	-	59,025.00	57,600.00	-2.41%
15113511	515000 HEALTH WAGES OVERTIME	21.58	929.79	875.44	333.55	1,000.00	1,000.00	0.00%
15113511	596120 STATE GRANT SUPPORT	-	(32,398.50)	-	-	-	(2,100.00)	0.00%
15113511	596130 HEALTH REVOLV FUND SUPPORT	(2,100.00)	(2,100.00)	(2,100.00)	-	(2,100.00)	-	-100.00%
15113517	517017 HEALTH SICK LEAVE BUYBACK	-	7,750.05	3,389.05	291.00	-	-	0.00%
TOTAL	SALARIES	165,125.80	228,858.18	228,411.09	95,507.07	354,825.00	321,125.00	-9.50%
5 EXPENSES								
15115530	530000 HEALTH PROF/TECH SV	230.00	405.00	20,917.64	13,555.15	16,500.00	16,500.00	0.00%
15115530	530424 REGIONAL ANIMAL CONTROL	-	-	10,725.00	25,000.00	25,000.00	25,000.00	0.00%
15115530	530520 HEALTH WEIGHTS & MEASURES	5,000.00	5,000.00	5,945.00	-	6,000.00	6,000.00	0.00%
15115530	530530 HEALTH ANIMAL DISPOSAL	2,351.25	-	1,650.00	1,135.00	10,000.00	10,000.00	0.00%
15115530	530550 HEALTH MOSQUITO LARVAE CONTROL	575.00	-	-	-	-	-	0.00%
15115530	530551 HEALTH MOSQUITO CONTROL	42,147.00	42,990.00	44,050.00	22,025.00	46,000.00	46,000.00	0.00%
15115531	531000 PROFESSIONAL DEV/TRAINING	-	-	3,085.30	1,552.97	-	6,000.00	0.00%
15115540	540521 HEALTH INSP SUPPLIES/EQUIPMENT	504.43	1,014.57	1,252.16	340.18	2,000.00	2,000.00	0.00%
15115540	540524 HEALTH CLINIC SUPPLIES/EQUIPME	-	15,893.37	2,715.69	64.51	-	500.00	0.00%
15115571	571000 HEALTH MILEAGE REIMBURSEMENT	1,947.16	489.78	409.27	209.37	1,000.00	1,000.00	0.00%
TOTAL	EXPENSES	52,754.84	65,792.72	90,750.06	63,882.18	106,500.00	113,000.00	6.10%
TOTAL	GENERAL FUND	217,880.64	294,650.90	319,161.15	159,389.25	461,325.00	434,125.00	-5.90%
		217,880.64	294,650.90	319,161.15	159,389.25	461,325.00	434,125.00	-5.90%

Department of Public Works FY-24 Budget



DEPARTMENT OF PUBLIC WORKS (60)

60 FTE
Seasonals=5



* OPEN POSITIONS

SEASONALS (5)*

Administration

- Payroll and Bill Roll for DPW
- Engineering Support Services
- Cemetery Administration
- DPW Dispatch
- Water Conservation Rebate Program
- Quarterly Newsletters to residents
- Spring and Fall Mailer for Recycling Events
- Website

- Coordination with Highway Division for:
 - (2) Household Hazardous Waste Day collection events
 - Drop-off recycling for Styrofoam and electronics
 - Recycling events: Rigid Plastics, Paper Shredding, Textile Recycling
 - Mattress Recycling (*as of Nov 1, 2022, MA DEP has banned mattresses from the waste stream*)
ToughStuff Recycling: \$55/unit curbside \$33/unit resident drop off at DPW garage

- Black Earth Composting
 - 420 Residential Subscribers
 - Approximately 1.9 tons per week
(based on 80% set out rate/week x 11 lbs per household)
 - Approximate savings of \$9,433/year (using current tipping fee of \$95.48)

Current rate per household: \$69.99/6 months

At 1000 subscribers, rate drops to \$59.99/6 months

Engineering

Projects

- Annual Road Paving (\$1.1M)
 - Approximately 2.1 miles of roadway resurfaced
- Lowell Street Resurfacing (\$600K)
 - Bid award to Brox Industries
 - Construction scheduled for Spring 2023
- Line Painting
- Roadway Inventory and Pavement Management Study
 - Project consists of updating the PCI for every road in Town.
 - Project also includes updating of the pavement management system and MassDOT pavement inventory
- Track Road (East) Bridge Replacement (\$500K)
 - Received a \$100,000 design grant from the MassDOT Small Bridge Program
 - AECOM will design the bridge replacement
 - Upon completion of the design the Town will apply for a \$500,000 construction grant under the MassDOT Small Bridge Program

Pavement Management Program



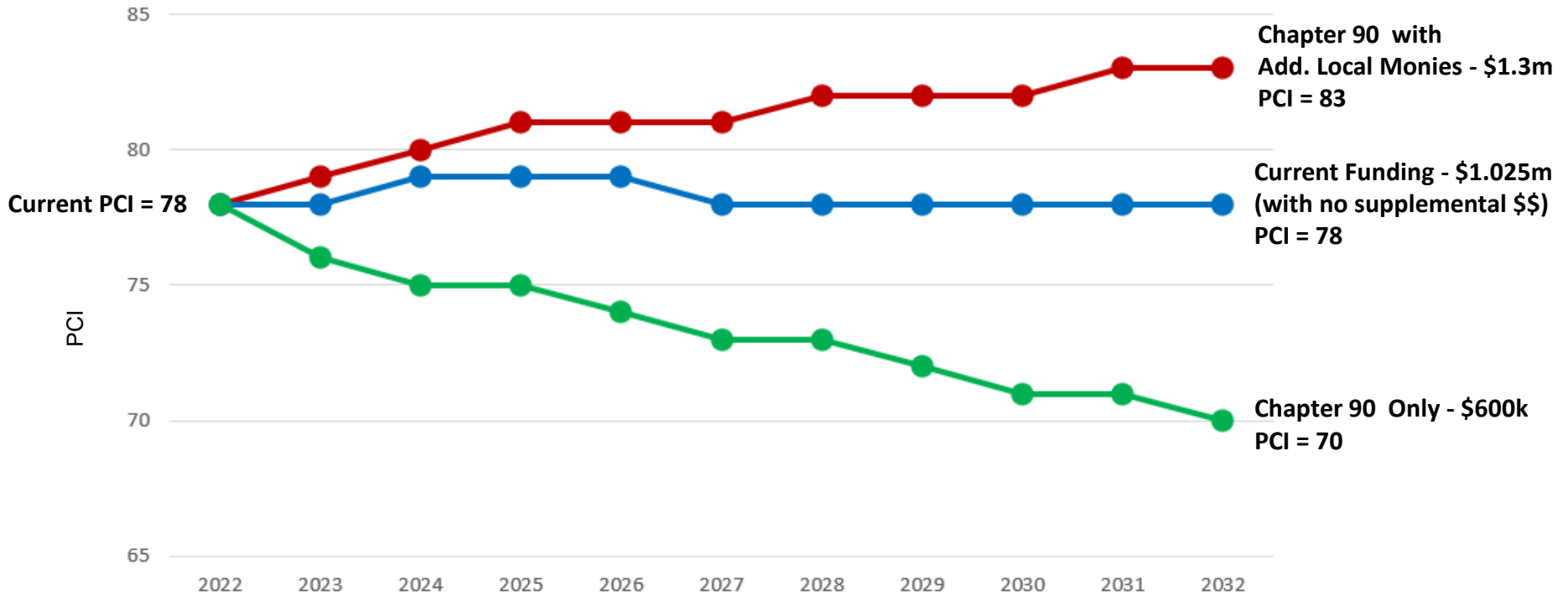
Background

- Pavement Management study last completed in 2021
 - (Baden Consulting Services, LLC)
- Pavement Condition Index (PCI)
 - Ranges from 0 (worst) to 100 (best)
- Current (2022) PCI = 78
 - 92 miles of public roads maintained
- Total backlog cost (today) = approx. \$17 million

Funding Levels

- Chapter 90 annual expected base allotment (\$600k)
 - FY23 supplemental Chapter 90 (\$308k)
- Local funding annual base allotment (\$425k)
 - FY23 local supplement to pave portion of Lowell St (\$500k)
 - FY25 local supplement to pave remainder of Lowell St (\$600k)
- Capital program does propose further increases to local funding in future years

Projected PCI By Budget Scenario



Highway/Equipment Maintenance

- Routine annual responsibilities
 - Street sweeping
 - Catch basin cleaning/repair
 - Roadside cutting
 - Sidewalk/curbing maintenance and installation
 - Tree lawn repair
 - Street signage
 - Potholes
 - Repairs and services for over 200 pieces of equipment for Police, Fire, Schools, Facilities, Council on Aging, and Public Works
- Special Projects
 - Walnut Street Paving
 - Grove St Sidewalk
 - Community Garden
 - Rubbish/Recycling Collection



Community Garden

The Engineering Division:

provided the layout and project oversight

The Highway Division:

clearing land

grading the planting area

installing stairs (*repurposed curbing and bollards from the town square*)

building an island for perennials as guests enter

installing signage for “drop-off” parking

re-grading the parking lot

picked up/delivered compost from Black Earth

Water Division:

Installed a water meter

Ran approx. 186’ of 1” plastic water pipe

Furnished the end with a lockable ball valve and installed lock

The Forestry Division:

removed several trees/brush, etc.

RUBBISH & RECYCLING

REPUBLIC SERVICES CONTRACT

On May 16, 2022, JRM was purchased by Republic Services

10-year contract: July 1, 2016 - July 30, 2026

No change to our current contract:

5 leaf pickups;

3 annual shredding events;

2 rigid plastics events;

1 curbside metal pickup;

3 paper shredding events;

FY23 Contract: \$1,146,975

FY24 Contract: \$1,181,384 (3% increase)

COVANTA (DISPOSAL CONTRACT)

5 YEAR CONTRACT: July 1, 2020 – June 30, 2025

FY23 tipping fee: \$95.48

FY24 tipping fee: \$98.35 (3% increase)

We generate approximately 7000 tons per year



See-Click-Fix Requests

2,243 TOTAL REQUESTS



Drainage/Stormwater (2%)

Snow/Ice (2%)

Street Repairs (2%)

Trees/Branches (4%)

Plow Damage (4%)

Sidewalks (4%)

Potholes (12%)

Rubbish/Recycling (56%)

Miscellaneous Requests (1% each or less)

- Animal Disposal
- Parks/Fields/Playgrounds
- Tree Lawn Repair
- Water/Sewer
- Cemetery
- Manholes / Catch basins
- Signs
- Streetlights
- Traffic Signals



Snow & Ice

FY24: \$675K

- In FY23, BETA Group analyzed and evaluated all our snow operations, made recommendations, and provided plow maps
- 100 miles of roadway; 200 linear miles
 - Rock salt : \$70.47 (13% increase)
 - CaCl \$1.15 (no increase, option year renewal)
 - We have (2) CaCl tanks, (1) CaCl truck sprayer
 - We pre-treat main roads only using CaCl
 - (prevents 1st layer from adhering to roadway; accelerates the clean-up process)
- 45 miles sidewalks:
 - (4) sidewalk units, (3) bobcats
 - Downtown: during storm if staffing allows
 - All other sidewalks: after storm
 - Blower takes 30 hours; V-nose takes 5 hours
 - Keep plow edges 1 " – 1 1/2" above sidewalk to avoid shattering cutting edges; safety concerns for operator

Parks

- Compost Center (25,344 cars)
- Maintenance of:
 - 80 acres of grassed area throughout Town
 - 16 tennis and basketball courts, 11 tot lots, 6 skating rinks, 13 Ballfields
 - Leaf pickup
 - Trash pickup





Cemetery

- Interments (*114 ytd*) *5% decrease yr/yr*
- Lot sales (*55 ytd*) *7% decrease yr/yr*
- Grounds maintenance (*51 acres*)
- Set Markers/Set foundations for headstones
- Record keeping
- Funeral Arrangements (*15,871 total burials*)
- Assist with Memorial Day Preparations





Forestry Division

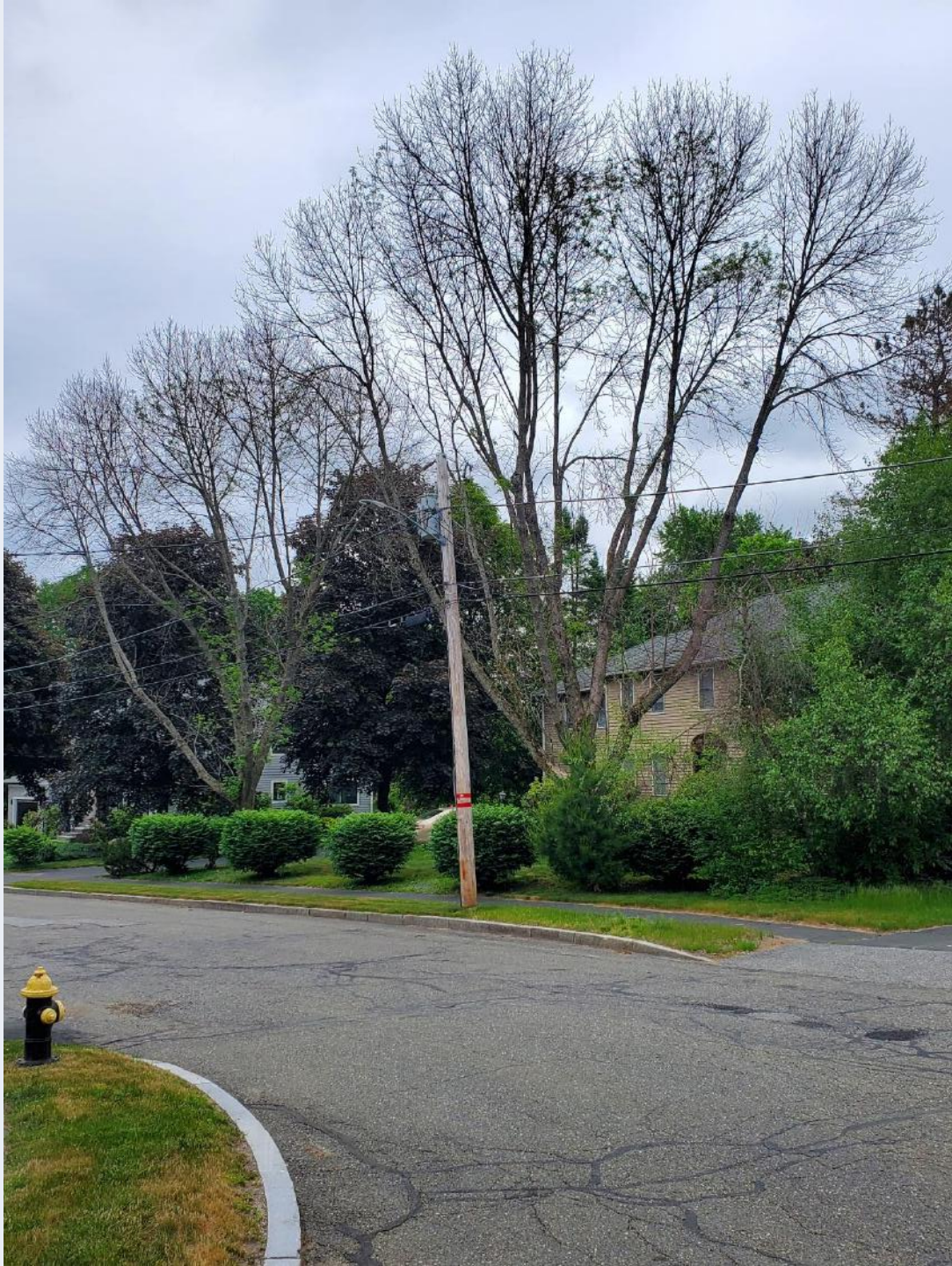
Oversight of:

- All Town trees: planting, trimming, removal
 - 122 trees were planted
 - 194 trees trimmed
 - 46 Tree removals (13 Ash trees)
- Holiday Lighting (over 20,000 bulbs on the Common...approximately 3.8 miles of lights)



NO
PARKING

PROSPECT

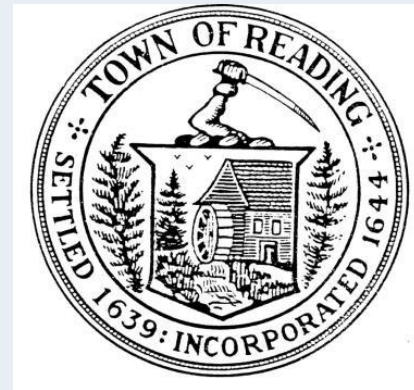




camsuperline.com

M92-936

Reading DPW Registered Entry-Level Driver Training (ELDT)



Entry-Level Driver Training (ELDT) Final Rule

Federal Motor Carrier Safety Administration (FMCSA)

Massachusetts Compliance Date: February 7, 2022

The ELDT regulations establish new minimum training standards for entry-level drivers. This includes individuals applying for:

Class A or Class B commercial driver's license (CDL) for the first time

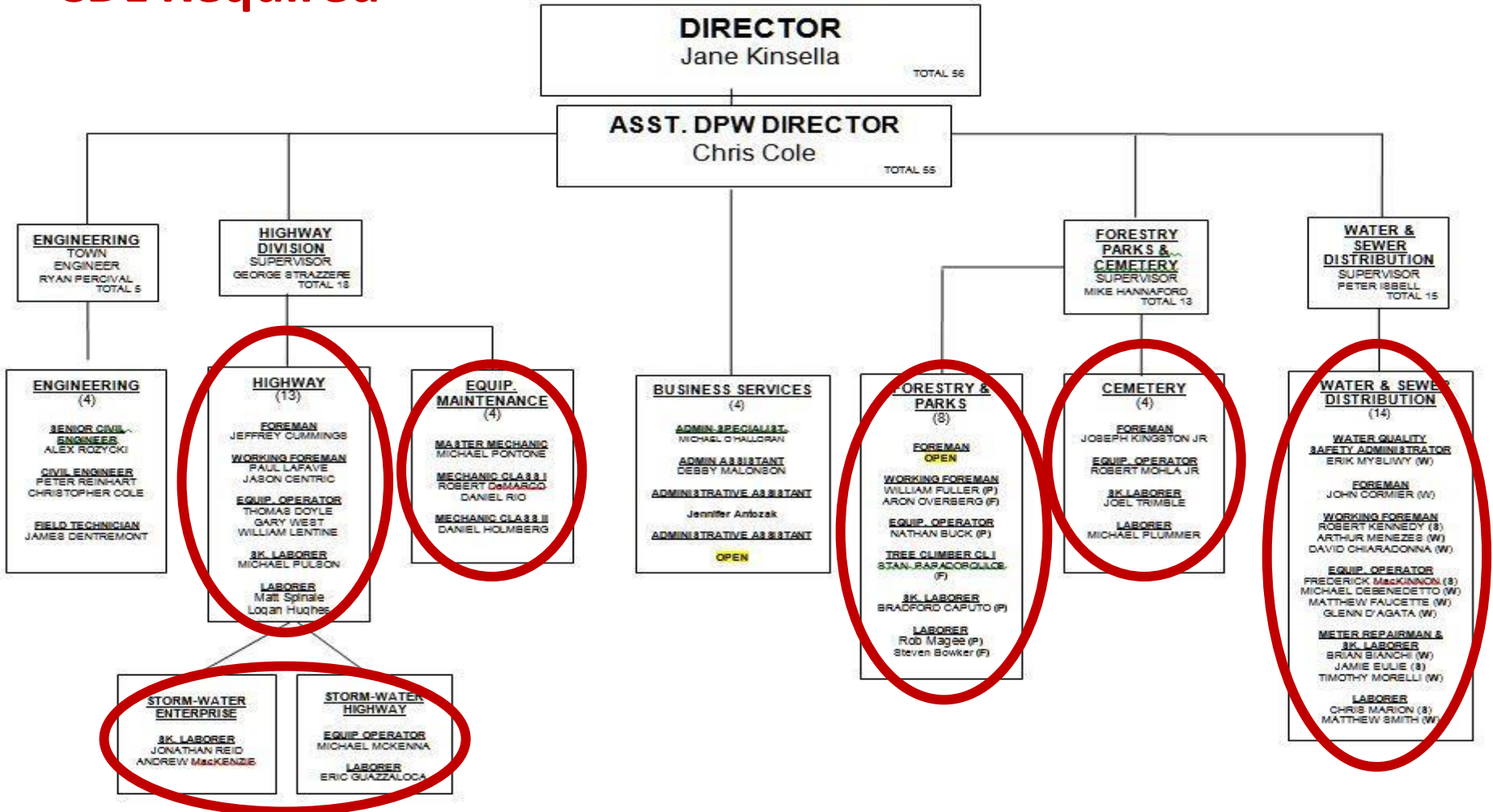
Upgrade of an existing Class B CDL to a Class A CDL

- Set a Federal Standard for mandatory training of entry-level drivers
- Establishes minimum training requirements for all entry-level drivers
- Entry-level drivers must complete training from a registered training provider
- **Established the Training Provider Registry (TPR) for qualified Training Sites**

Reading DPW CDL Licensure Management

CDL Required

TOWN OF READING, MA DEPARTMENT OF PUBLIC WORKS ORGANIZATIONAL CHART



Reading DPW New Hire Safety Training

New Employee On-Board Training

DPW New Hire Informational Provision

- 01_DPW COVID-19 Safety Operation & Protocols Review (Handout/Sign & Return)
- 02_DPW Smoke-Free Workplace Policy Review & Employee Signing (Handout/Sign & Return)
- 03_DPW Cell Phones at Work Policy Review & Employee Signing (Handout/Sign & Return)
- 04_DPW Personal Protective Equipment (PPE) (Handout & Video 10.45 min)
- 05_DPW HazCom (Hazardous Communication Program) (Handout & Video 14.58 min)
- 06_DPW Ladder Safety (Handout & Video 7.36 min)
- 07_DPW Fire Prevention, Protocols & Fire Extinguisher Use (Handout & Video 11.55 min)
- 08_DPW Fire Prevention Dangers of Linseed Oil (Discussion & Video 3.35 min)
- 09_DPW DPW Garage Facility Walk Through of all locations: (Walk Through & Discussion)
 - Division Offices & Bays, Posted Building Maps, Fire Extinguishers, Building Exits, Safety Program Info Board, First Aid Station, AED Location, Eye Wash Station, HazCom & MSDS Stations, Designated Hot Works Areas, Main Garage & Cold Storage
- 10_DPW Facility Access Gate & Fuel Pump Access Protocol (Demonstration)
- 11_Fire Extinguisher Use by Each New Employee Hire



Challenges

- Acquiring and retaining staff
- Acquiring and retaining contractors for snow & ice removal
- Supply chain issues for a variety of construction materials
 - (steel, ductile iron water main, pumps, general electronics, etc)
- DPW Garage space (for training, vehicle storage, material storage, etc)
- Cemetery Garage space
- Emerald Ash Borer

Salaries by Division	FY23	FY24	Change
Administration	442,450	465,750	5.3%
Engineering	482,825	498,750	3.3%
Highway	970,950	992,000	2.2%
Highway/Stormwater	164,200	169,975	3.5%
Parks/Cemetery	619,950	634,525	2.4%
Forestry	339,550	345,600	1.8%
Total Salaries	3,019,925	3,106,600	3.1%
Expenses by Division	FY23	FY24	Change
Administration	18,000	18,500	2.8%
Engineering	84,000	54,000	-35.7%
Highway (including fuel)	694,700	754,700	8.6%
Highway/Stormwater	3,000	3,000	0.0%
Parks/Cemetery	42,000	50,500	20.2%
Forestry	65,500	70,000	6.9%
Total Expenses	907,200	950,700	4.8%
Total Budget Increase	3,927,125	4,057,300	3.3%
<i>(including fuel)</i>			

GF-Level I Summary

Staffing

- No changes

Expenses

- Engineering Traffic Control Repairs: Increased from \$18K to \$25K
- Engineering Computer Supplies: Increased from \$7K to \$10K
- Highway Outsourced Repairs: Increased from \$140K to \$150K
- Highway Line Painting/Traffic Markings: Increased from \$65K to \$90K
- Highway Fuel: Increased from \$165K to \$190K
- DPW Administration Supplies: Increased from \$2,500 to \$3,000
- Cemetery/Parks Fuel Oil: Increased from \$2,500 to \$3,000
- Cemetery/Parks Prof Technical Services: Increased from \$3,500 to \$6,500
- Cemetery/Parks Chemicals/Seeds: Increased from \$4K to \$6K
- Cemetery Parks Gravel Clay: Increased from \$2K to \$5k
- Forestry Professional Technical Services: Increased from \$20K to \$22K
- Forestry Brush Grinding: Increased from \$7,500 to \$10K

Water

Water Distribution System is comprised of:

- 111 miles of water main
- 2 storage tanks: Auburn St (750K gal) and Bear Hill (1M gal)
- 1 booster station (Emerald Drive)
- 7866 residential water connections
- 71 Municipal water connections
- 240 Commercial water connections

Consumption

- an average of 45.21 GPCD (gallons per capita daily);
- 30.4% below the state suggested limit of 65 GPCD

Water

- Auburn Street Water Tank Replacement (\$7M)
 - Project consists of replacing the existing 750,000 gallon tank with a new Composite Elevated Tank (CET)
 - Bid Awarded November 2021 to Statewide Aquastore
 - Site has been cleared, soil removed, existing tank demolished, temporary cell tower installed.
 - Site contractor has had difficulties removing rock ledge
- Downtown Phase 1 Water Main Improvements (\$6.5M)
 - Project consisted of approx 8,352 LF of water main improvements
 - Bid awarded to N.Granese & Sons
 - Project under construction, anticipated completion date of Spring 2023
- Lead Service Audit (\$1M)
 - Audit and report are complete, phase 1 currently under design.
 - Anticipated Bid January 2023
- Gazebo Circle Water Booster Station (\$2M)
 - Under design; anticipated construction, Spring 2023
- Walkers Brook Drive Water Main Replacement (\$400K)
 - Under Design
- Emerson Street Water Main Replacement (\$400k)
 - Under Design

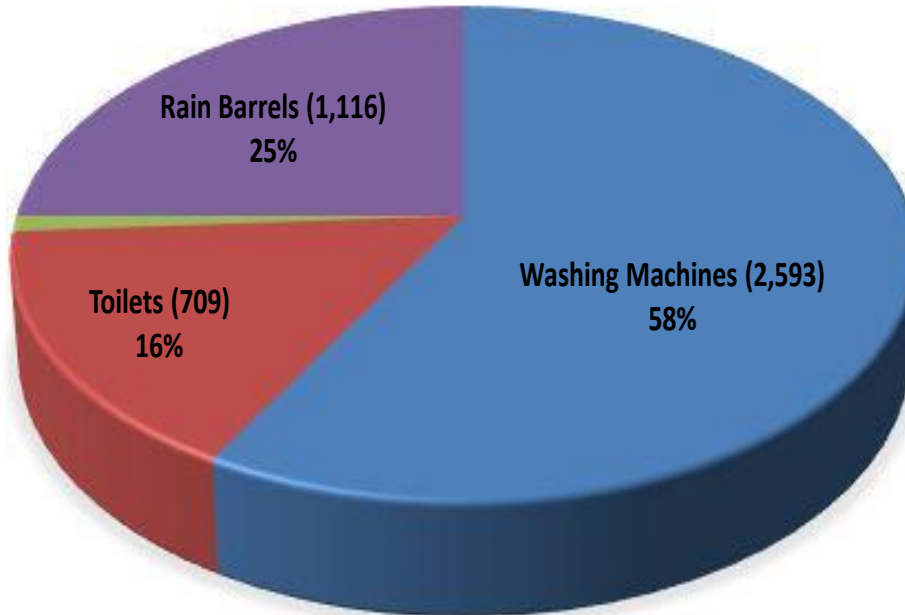


Water Conservation Rebate Program

4,463 TOTAL REBATES ISSUED (3,783 CUSTOMERS)



Rain Sensors (45)
1%

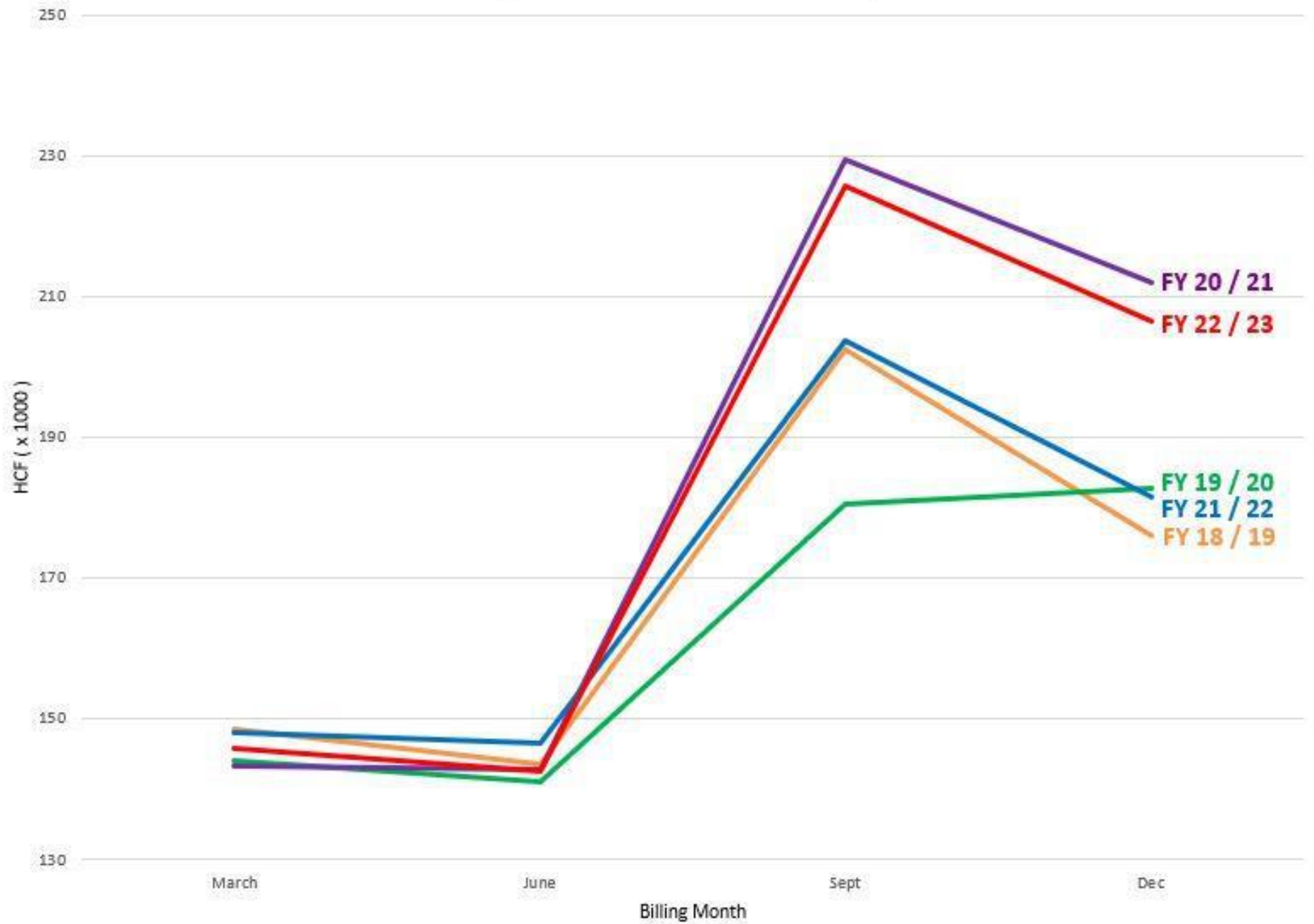


Washing Machines	\$518,600
Toilets	\$85,200
Rain Barrels	\$27,900
Rain Sensors	<u>\$1,125</u>

TOTAL: \$632,825

- WASHING MACHINES: REBATE ELIGIBLE (ONE TIME ONLY) ON PURCHASE OF HIGH EFFICIENCY WASHER - **\$200.00**
- TOILETS: REBATE ELIGIBLE (ONE TIME ONLY) ON PURCHASE OF NEW 1.6 GPF TOILET - **\$120.00**
- RAIN BARRELS: REBATE ELIGIBLE WHEN PURCHASING AND INSTALLING A RAIN BARREL FROM DPW - **\$25.00**
- RAIN SENSORS: REBATE ELIGIBLE UPON PURCHASE AND INSTALLATION - **\$25.00**

Reading's Historical Billable Water Usage



Sewer

Sanitary Sewer System is comprised of:

- 108 miles of sanitary sewer
- 12 Sewer Pump Stations

Master Plan

Developed in 2010 for the replacement of the 12 sewer pump stations. CDM is currently in the process of updating.

- West Street Pump Station (completed)
- Batchelder Road Pump Station (completed)
- Charles Street Pump Station (completed)
- Sturges Road Pump Station (December 2022)
- The remaining 8 stations to be replaced are: Joseph Way, Brewer Lane, Collins Ave, Small Lane, Grove St, Strout Ave, Longwood Rd, Pitman Drive

Sewer Projects

- Downtown Sewer Main Improvements (\$1M)
 - Bid awarded to N&M Excavating
 - Replaced approximately 700LF of sewer main and lined Washington Street from Main to Village
- Sturges Park Sewer Pump Station Replacement (\$2M)
 - Bid awarded October 2021 to Albanese, construction anticipated December 2022 (Project was delayed due to material sourcing)
- Phase 12 Sewer I/I Improvements (\$1.04M)
 - Bid awarded to Green Mountain
 - Project consists of approx. 15,600LF of cured-in-place pipe lining and flow monitoring
 - Construction started Fall 2022

Stormwater

- NPDES Annual Permitting
 - Completed annual permit assessment
 - Completed Notice of Intent and Stormwater Management Plan
 - Illicit Discharge Detection and Elimination (IDDE)
 - Wet Weather Sampling
 - Stormwater Master Plan revision
- Maillet, Sommes & Morgan Stormwater Project (\$3M)
 - Town Meeting authorized project
 - Town received \$2.1 M from the MVP grant program
 - Currently under design with consultant
- Downtown Stormwater Improvements (\$1M)
 - Currently under design
 - Anticipated to go out to bid December 2022

Challenges

- Acquiring and retaining staff
- Training
- Material shortages
- Aging infrastructure
- Coordination of work based on funding, paving program, National Grid, etc
- Traffic/noise/general inconvenience associated with Paving/Water/Sewer/SW projects

EF-Level I Summary

Water Salaries

- No new staffing

Water Expenses

- Increased costs for police details from \$24K to \$30K
- Increased costs for copper tubing from \$10K to \$15K
- MWRA Draft Water Assessment increased by 3%

Sewer Salaries

- No new staffing

Sewer Expenses

- Increased costs for Hazardous Waste Disposal from \$14K to \$16K
- MWRA Draft Sewer Assessment increased 3%

Stormwater Salaries

- No new staffing

Stormwater Expenses

- Level funded

Salaries	FY23	FY24	Change
Water	852,750	878,900	3.1%
Sewer	470,750	483,150	2.6%
Stormwater	128,500	120,750	-6.0%
Expenses			
Water includes MWRA Assessment	3,893,000	3,994,800	2.6%
Sewer includes MWRA Assessment	5,867,500	6,034,650	2.8%
Stormwater	133,750	133,750	0.0%