



# Town of Reading Meeting Posting with Agenda

2018-07-16 LAG

## Board - Committee - Commission - Council:

Select Board

Date: 2023-12-06

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 Jackie McCarthy

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>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.</p> <p>Join Zoom Meeting  <a href="https://us06web.zoom.us/j/89354271911">https://us06web.zoom.us/j/89354271911</a></p> <p>Meeting ID: 893 5427 1911</p> <p>One tap mobile  +16465588656,,89354271911# US (New York)  +16465189805,,89354271911# US (New York)</p> <p>Dial by your location  • +1 646 558 8656 US (New York)  • +1 646 518 9805 US (New York)</p> <p>Find your local number: <a href="https://us06web.zoom.us/u/kefSaDRHIK">https://us06web.zoom.us/u/kefSaDRHIK</a></p>	<p>PAGE #</p>
<p><b>7:00</b></p>	<p>Department Budget Presentations from:</p> <ul style="list-style-type: none"> <li>• Fire</li> <li>• Police</li> <li>• Health</li> <li>• Public Works</li> <li>• Public Services/ Administrative Services</li> </ul>	

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.

# Fire Department FY 25 Budget Presentation

Four  
Major  
Functions:

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Emergency Medical Services

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Fire Suppression

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Fire Prevention

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Emergency Management

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## 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.





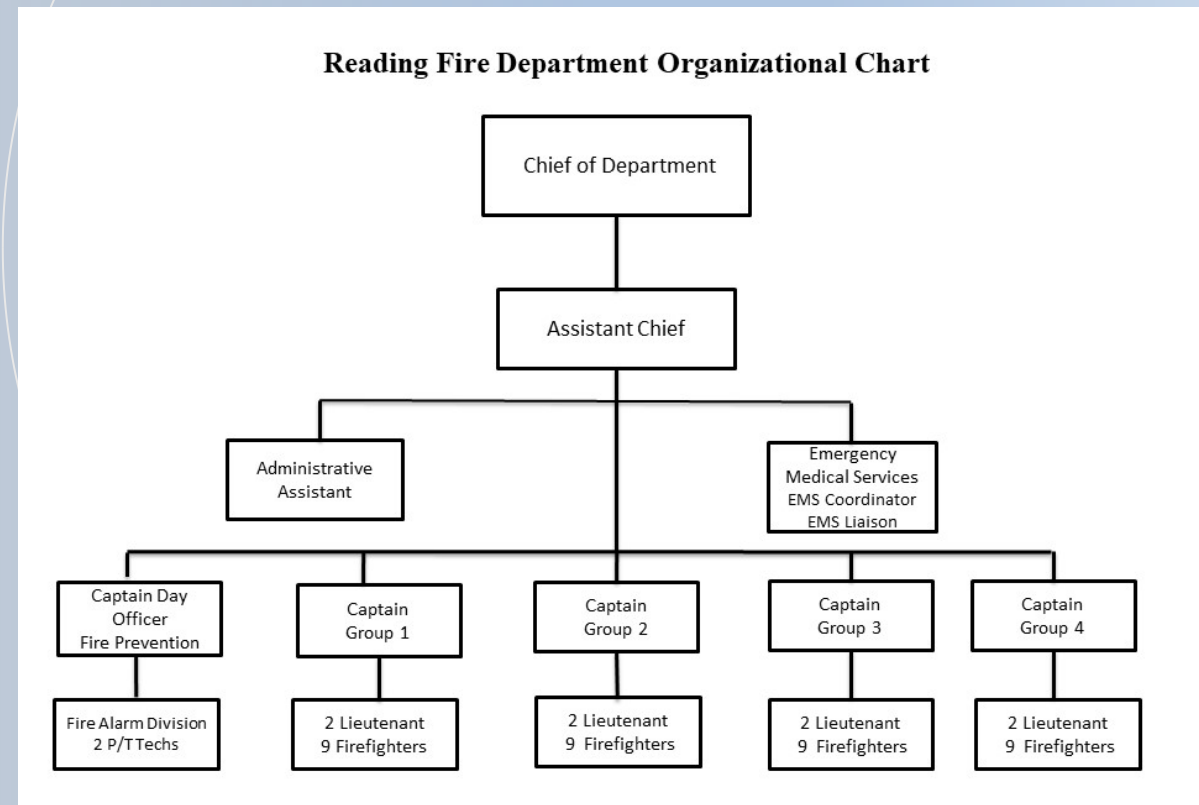
## Our Hope

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 24	FY 25 Request
Chief	1	1
Assistant Chief	1	1
Captains	5	5
Lieutenants	8	8
Firefighters	36	36
Administrative	1.5	1.5
Fire Alarm	0.5	0.5
<b>Total</b>	<b>53</b>	<b>53</b>



# FY 25 Budget Highlights

Description	FY 24	FY 25	Increase
Total Salaries	5,927,275	6,145,700	4.0%
Total Expenses	208,901	211,196	1.10%
<b>Total</b>	<b>6,136,176</b>	<b>6,356,896</b>	<b>3.94%</b>



# FY 25 Budget Highlights

## Non Union:

- Salary increases per the pay and classification plan.

## Union salary highlights:

- 2 Captains receive a step increase.
- 7 Lieutenants receive a step increase.
- 18 Firefighters will receive a step increase.





# FY 25 Budget Highlights

Expenses: Increase 1.10%

- \$2,300 increase in Fire Ambulance Svc.
  - EMS Region III assessment.
  - Service contract for our stretchers, stair chair and CPR compression device.
  - Service contract for our EMS high fidelity simulation manikins.



# Fire Suppression

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

Partial calendar year 2023 data:

- Total Responses: 4,002
- 2,196 Fire (Non-EMS Responses)
- 57 Fires
- 30 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 2023 data:

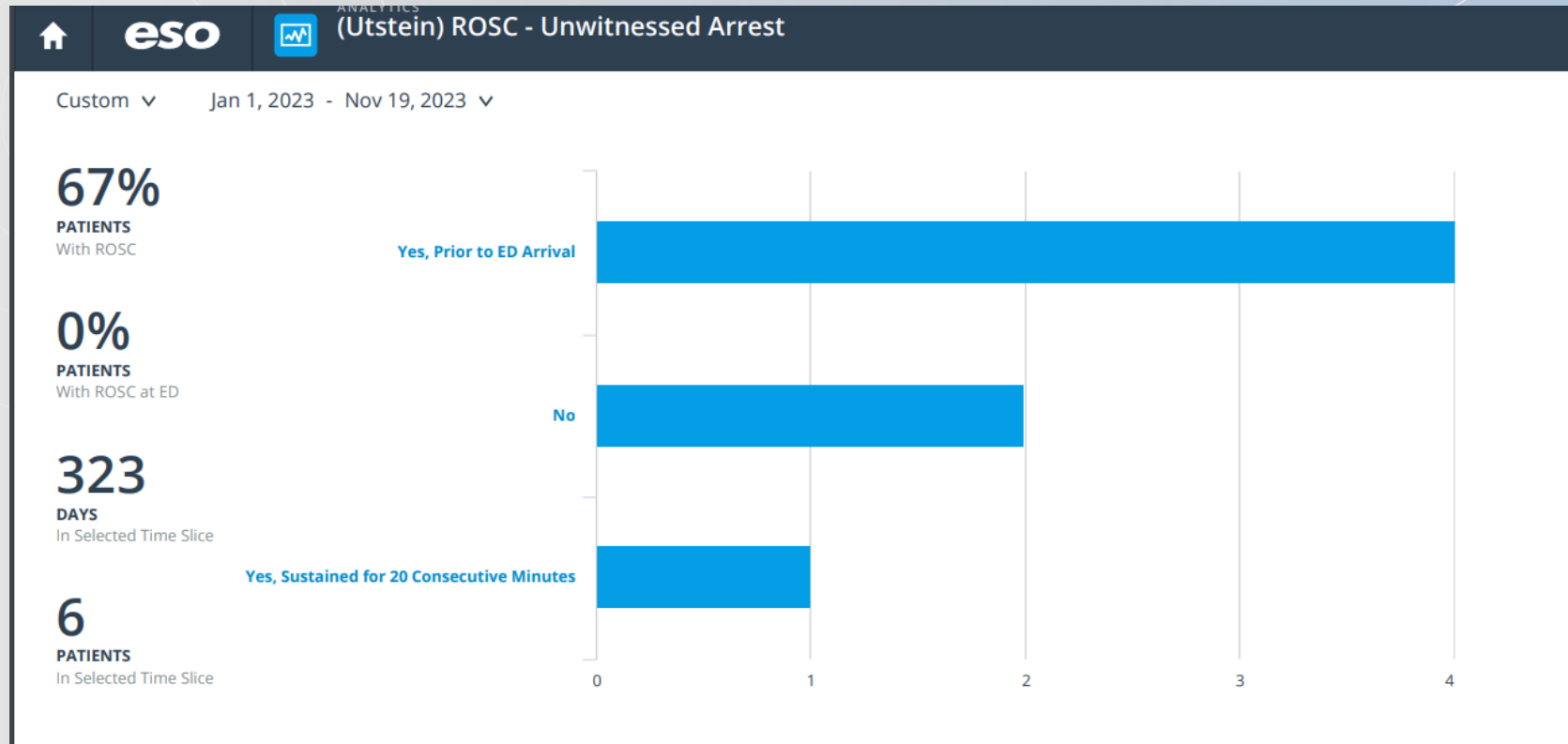
- 2,196 EMS responses

Our EMS system is robust.

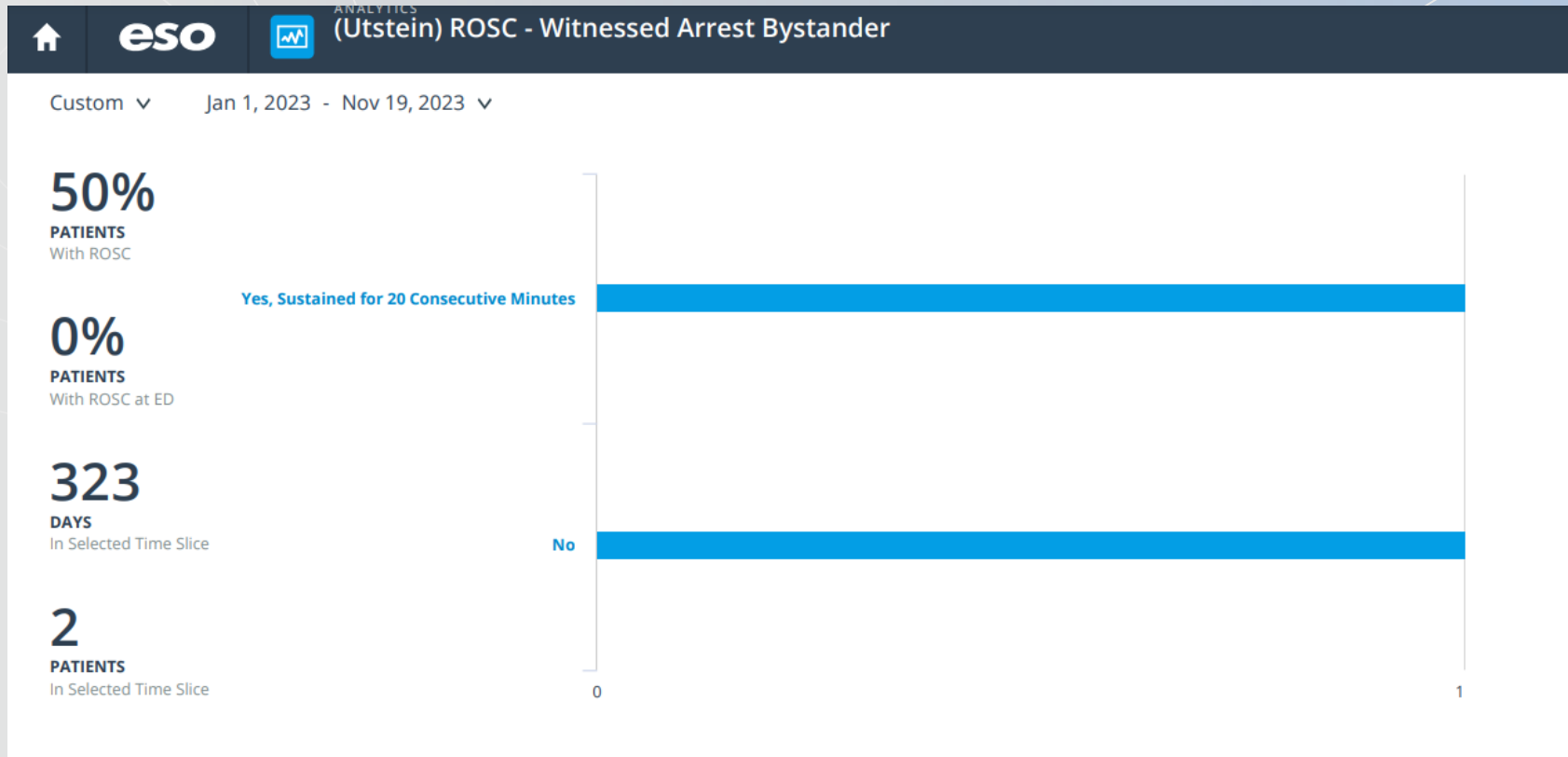
- All vehicles are registered as ambulances



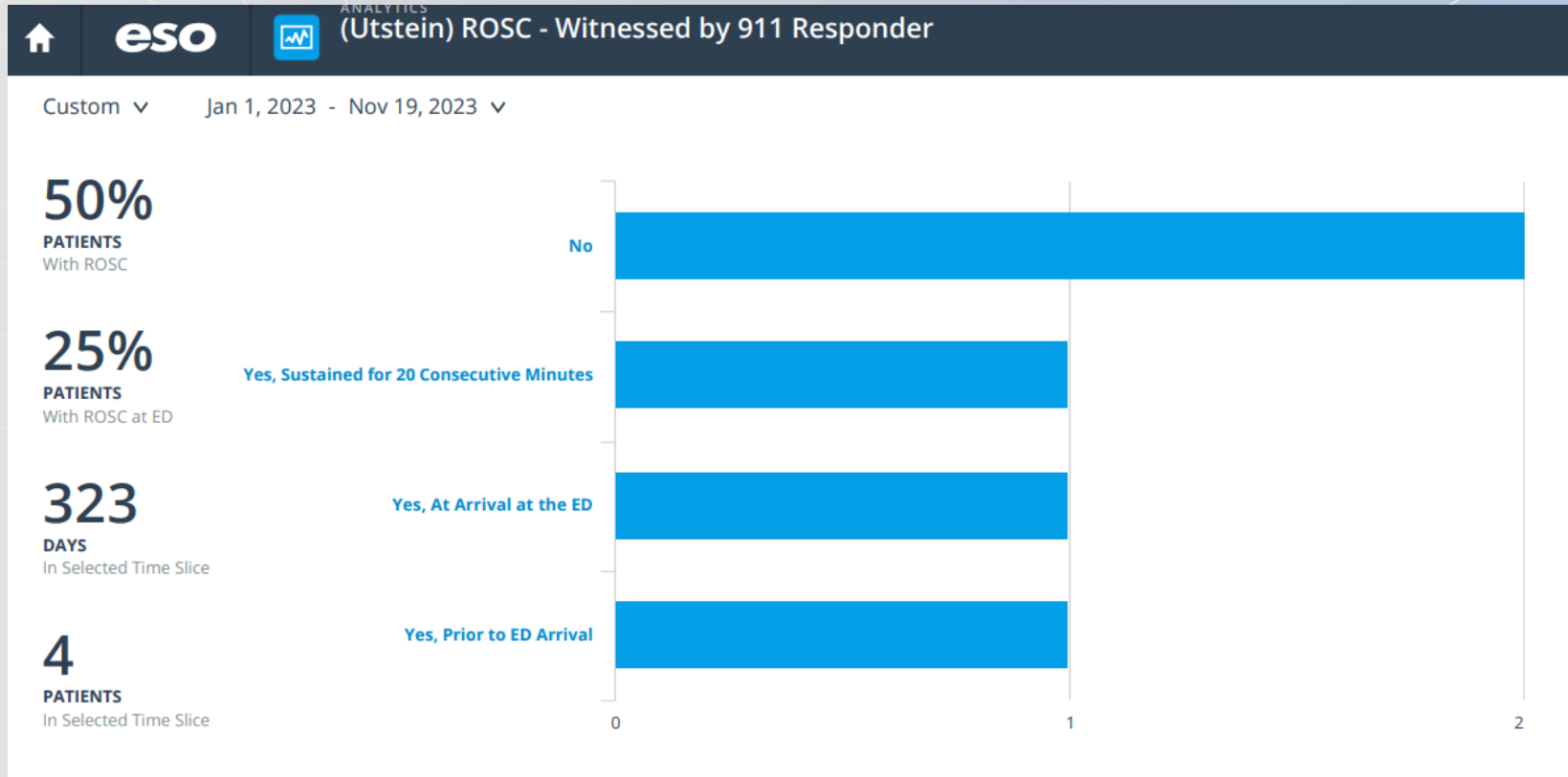
# Unwitnessed Cardiac Arrest (ROSC) Data 2023



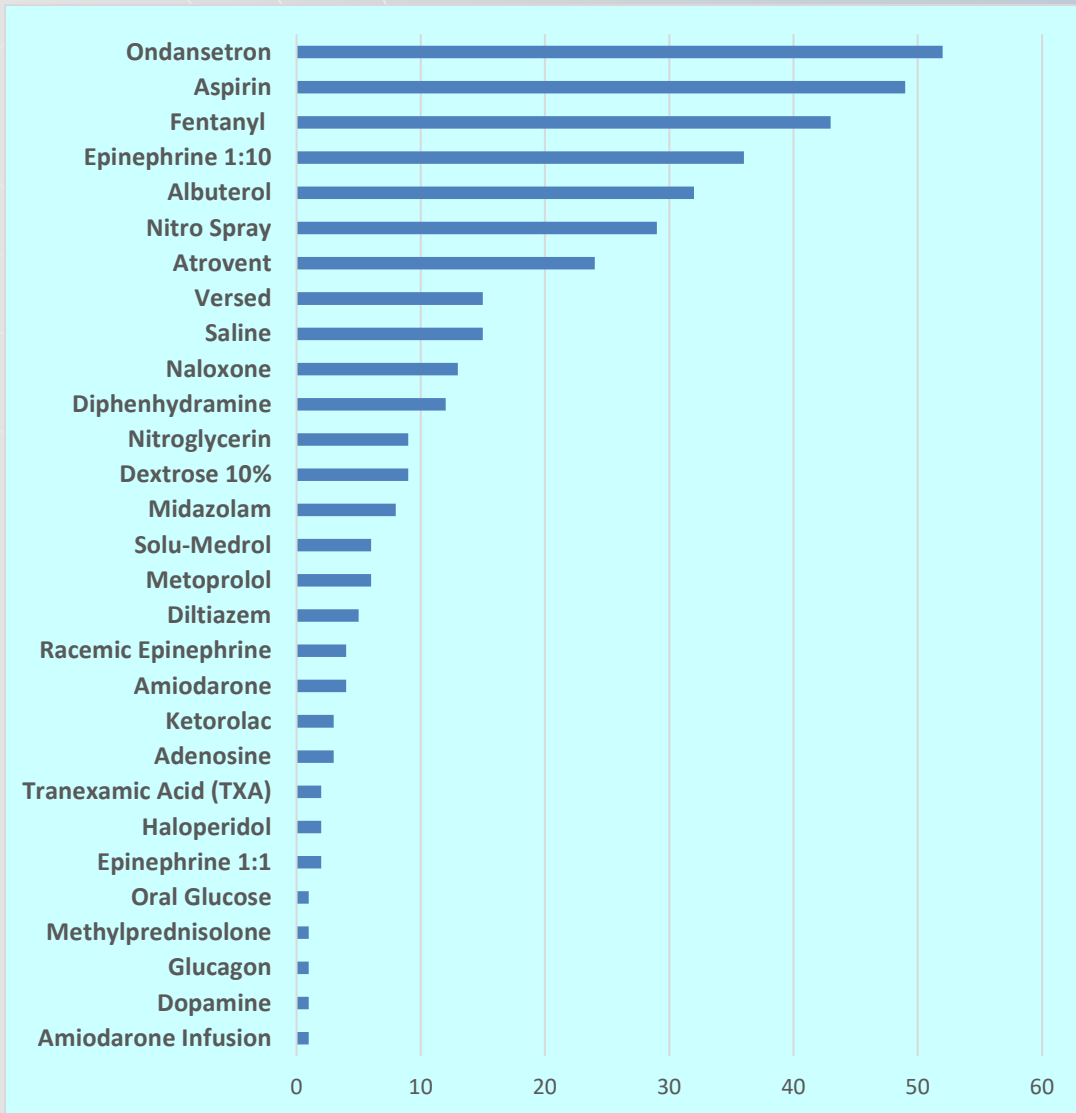
# Witnessed Cardiac Arrest (ROSC) Data 2023



# 9-1-1 Witnessed Cardiac Arrest (ROSC) Data 2023



# Medications Given in 2023



# 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: 517
- Permit revenue collected: \$20,400





# Fire Education

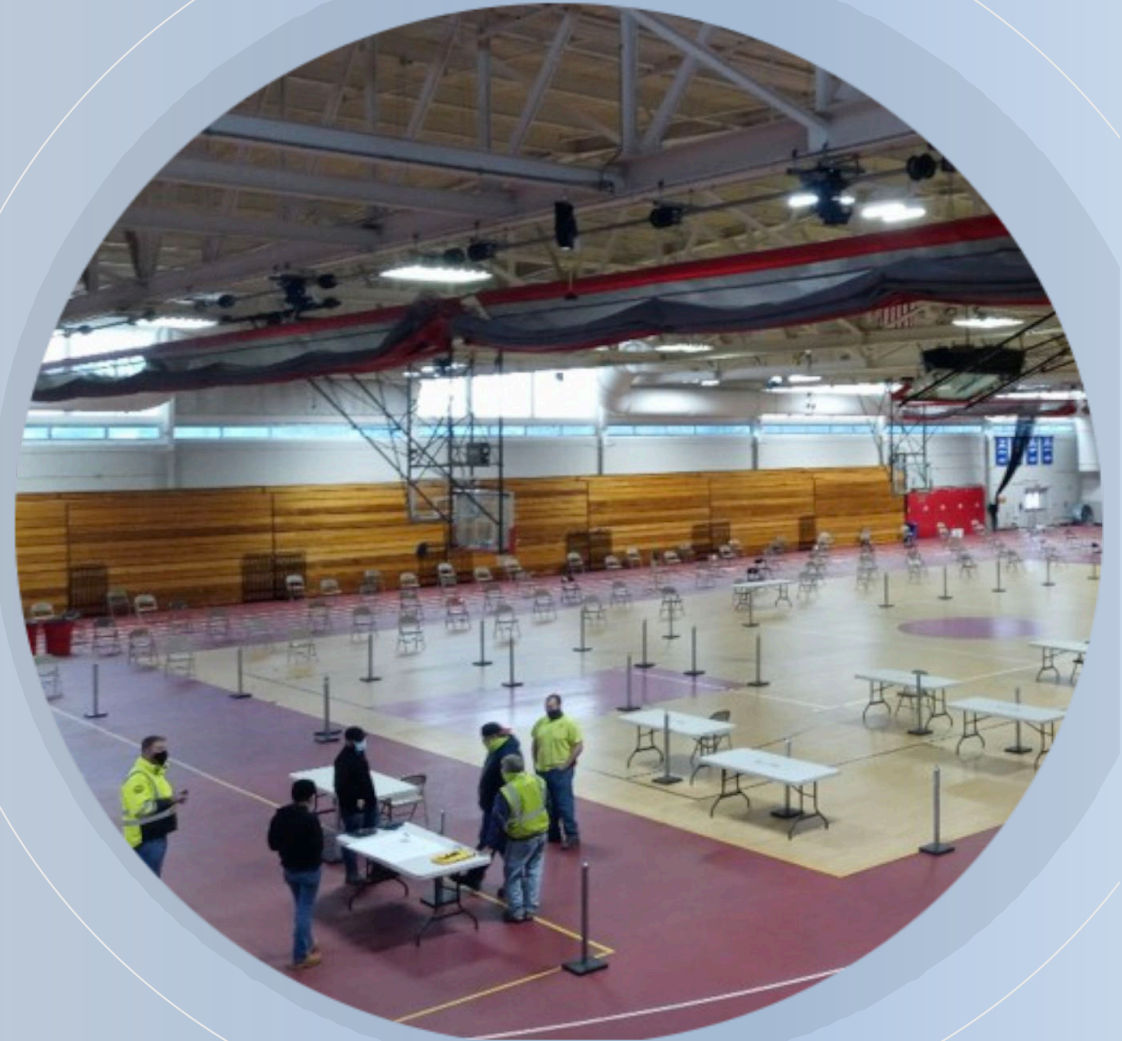
Community Fire Education provides risk reduction programs to the community of Reading designed to prevent and better prepare our residents for emergencies.

- 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

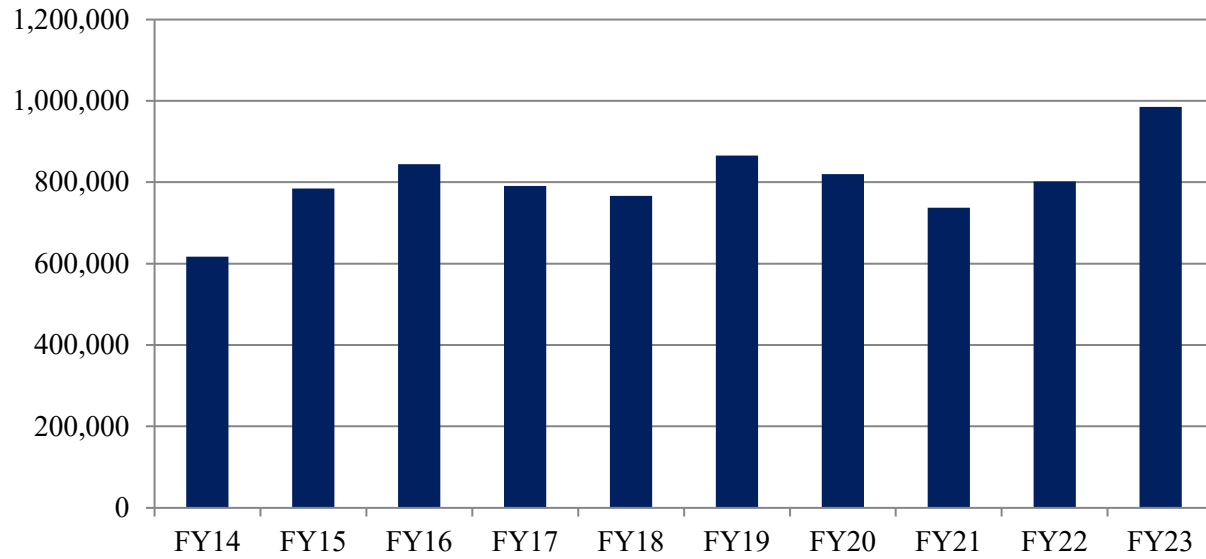
- **\$4,381 SAFE.** This is a State program to provide fire safety instruction to children.
- **\$2,277 Senior SAFE.** This is a State program to provide fire safety instruction to our elderly population.
- **\$19,000 FY 2023 Firefighter Safety Equipment Grant.** We received funding for protective clothing for Firefighters.
- **\$19,000 FY 2024 Firefighter Safety Equipment Grant.** We have requested funding for protective clothing for Firefighters.



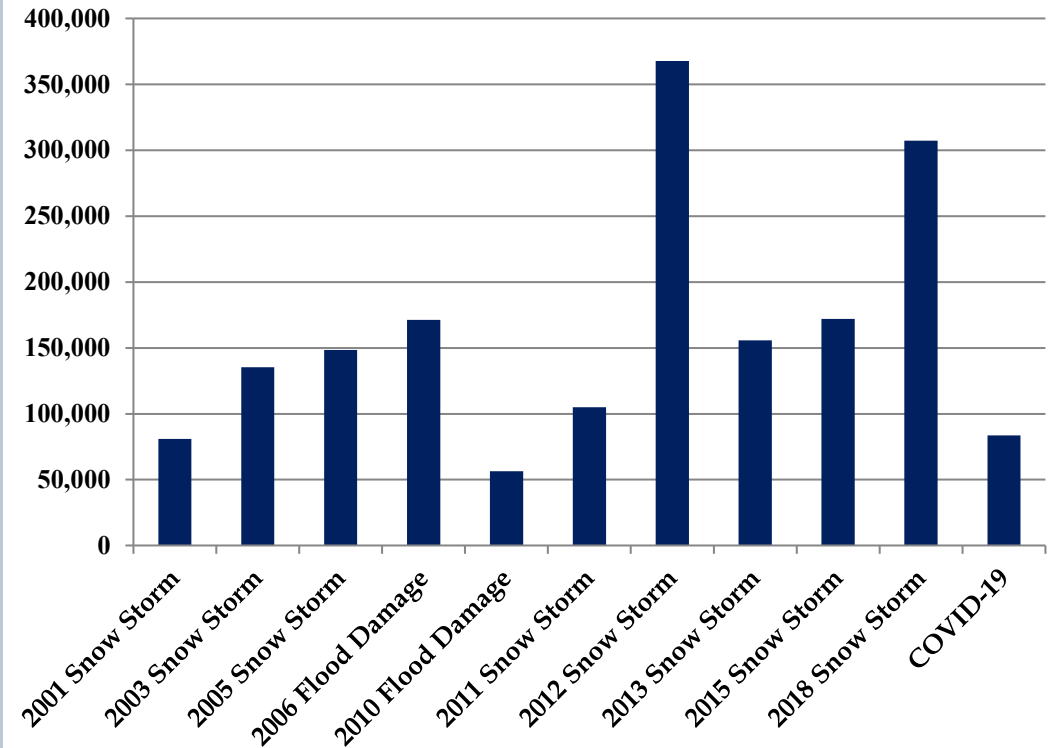


# Revenue

### Ambulance Revenue



### FEMA Reimbursements



# FY 24 Future Needs: Update

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



# FY 24 Proposed Phasing Plan: Update

## Phase 1: No Staffing Changes

- *Achieved November Town Meeting*
- Need to purchase and properly equip vehicle

## Phase 2: Promote 4 Additional Lieutenants

- *Achieved July 2023*
- This phase would provide the management structure

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

- *Achieved with new Firefighter's Contract*
- 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!

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## Questions?



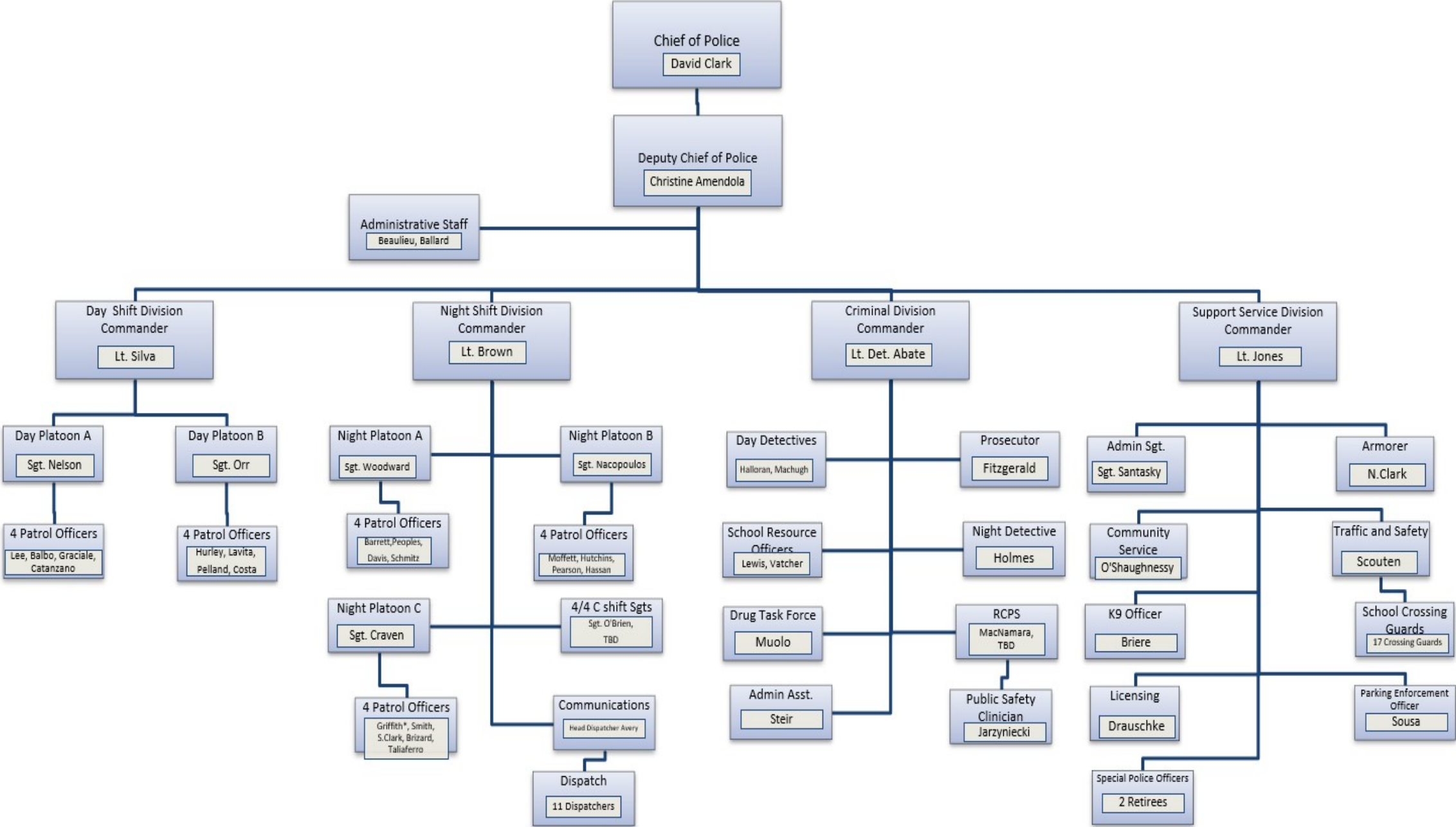
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*Police Department*





# READING POLICE DEPARTMENT ORGANIZATIONAL CHART



# *Staffing*

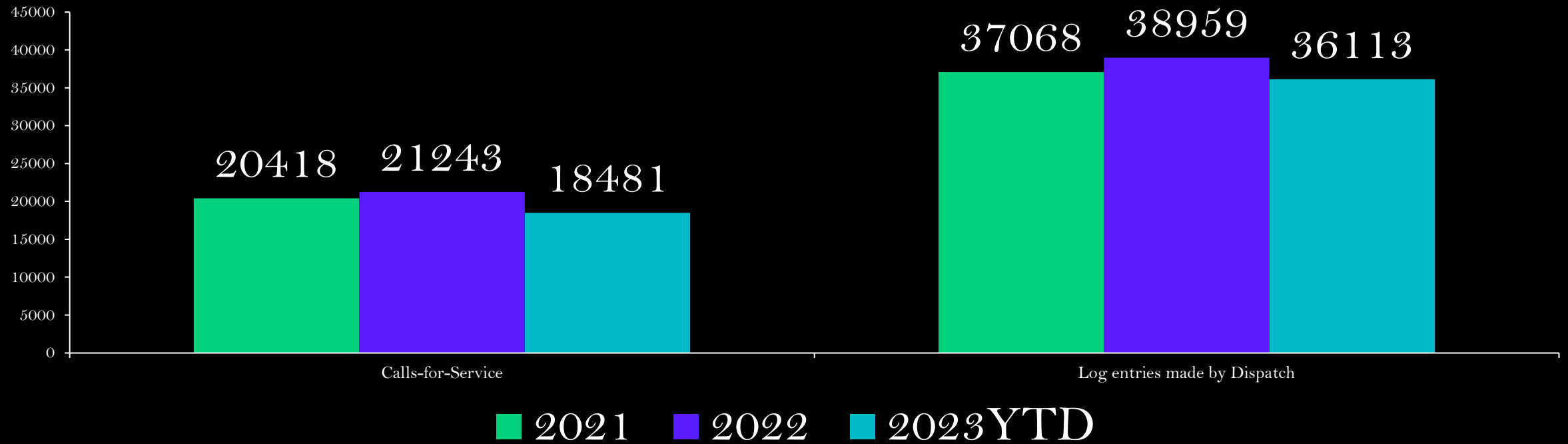
- Budgeted for 46 sworn officers. Currently at full staffing\*, need to make one promotion to the rank of sergeant.
- Three administrative assistants.
- One Parking Enforcement Officer.
- Fifteen per diem school crossing guards.
- Three full-time positions for the Reading Coalition\*.

## *Community Outreach*

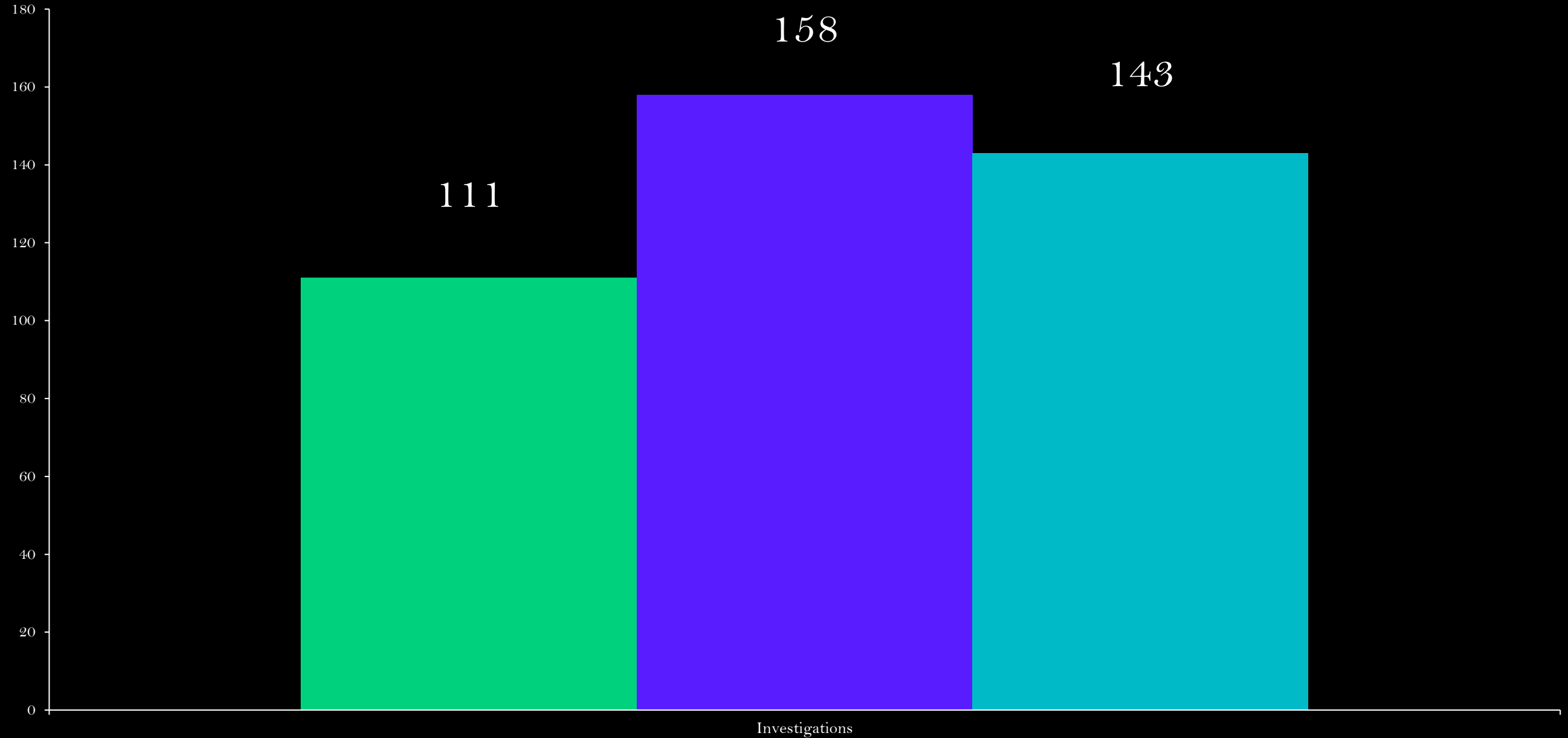
- We remain very active on social media: currently 9,700 + followers on Facebook, and Instagram 2.052.
- We ran 2 RAD (Women's Self-Defense) Classes.
- We ran a Citizens Police Academy Class.
- We participated in the "lunchroom takeover" at all the elementary schools.
- Held our annual open house.
- The bicycle helmet safety citation program.
- Seniors Dinner.
- Hosted Coffee with a Cop.
- Participated in the Fall Street Faire, Town Day, Downtown trick or treat, touch a truck events, and National Night Out events.

# Department Statistics

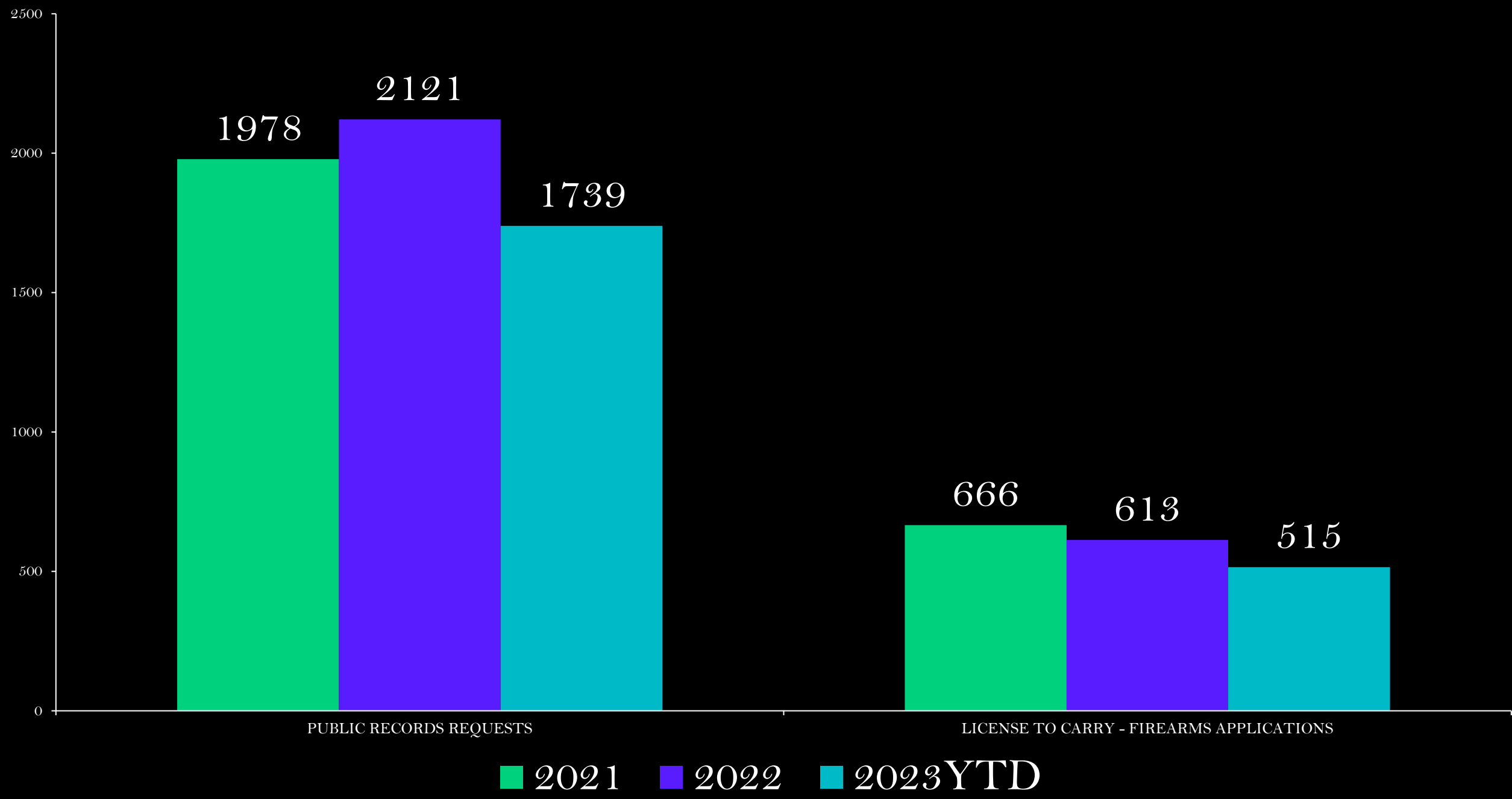
Stats for 2023 are run up to 11/30/23 and are compared to the previous entire year's stats.



# Detective Unit



■ 2021   ■ 2022   ■ 2023 YTD



1978

2121

1739

666

613

515

PUBLIC RECORDS REQUESTS

LICENSE TO CARRY - FIREARMS APPLICATIONS

■ 2021   ■ 2022   ■ 2023 YTD

# Dispatch

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- 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, \$65,000 in 911 grant funds are used to offset existing salaries. This grant is not guaranteed and can be discontinued at any time.

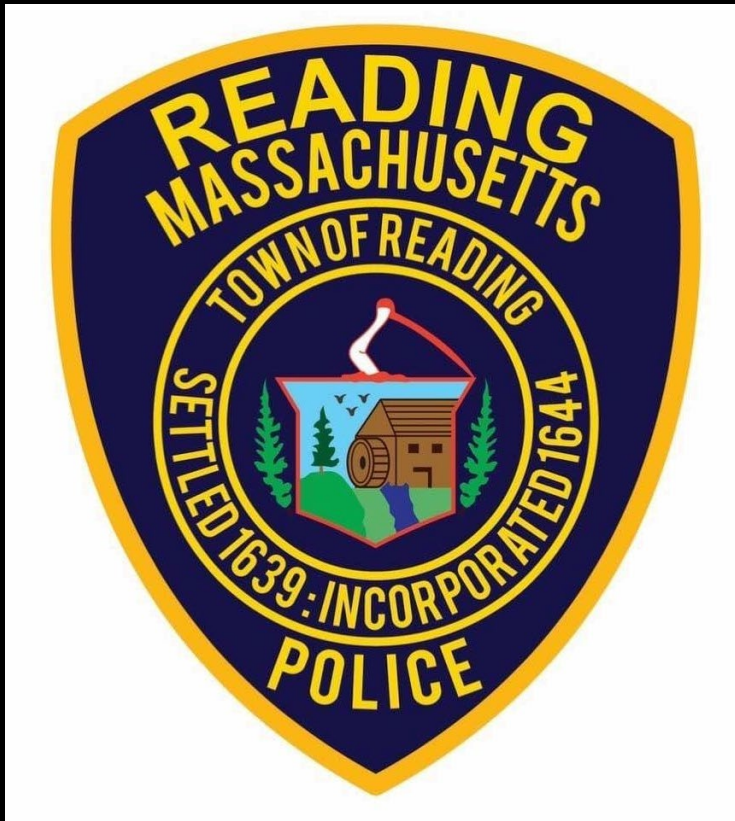
# *Reading Coalition*

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- Annually, the coalition staff conducted a variety of prevention activities reaching 2,256 individuals in Reading.
- The Mental Health Clinician conducted 219 crisis follow-up calls for mental health and substance misuse. The Clinician also hosted office hours and provided therapeutic support to children, teens and adults in Reading.
- The Coalition disseminated 35 pocket translators to improve communication for police, schools and town staff.
- The Coalition staff certified 177 teens and 35 adults in Mental Health First Aid.





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



# **FY-25 PUBLIC SAFETY- HEALTH DEPARTMENT BUDGET TOWN OF READING**

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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

# MAJOR PUBLIC HEALTH EVENTS



## Need a Mammogram?

The American College of Radiology recommends that women age 40 and older get a mammogram *every* year. If you are due for your annual screening, please join us on **Dana-Farber's Mammography Van!**



## Reading Town Hall

16 Lowell Street, Reading, MA 01867

**Wednesday, April 12**

**8 AM to 4 PM**



**Eye Care and Eyewear Right at the Office**

# MAJOR PUBLIC HEALTH EVENTS



Join us for a **FREE** hearing screening for Reading residents provided by Beltone New England.



**DECEMBER 19, 2022**  
9:00am - 5:00pm



Reading Public Library  
64 Middlesex Avenue, Reading

Register for a 20-minute appointment. Health insurance not required.



## Flu Clinic Ages 3+

Fluzone &  
Fluzone 65+ available

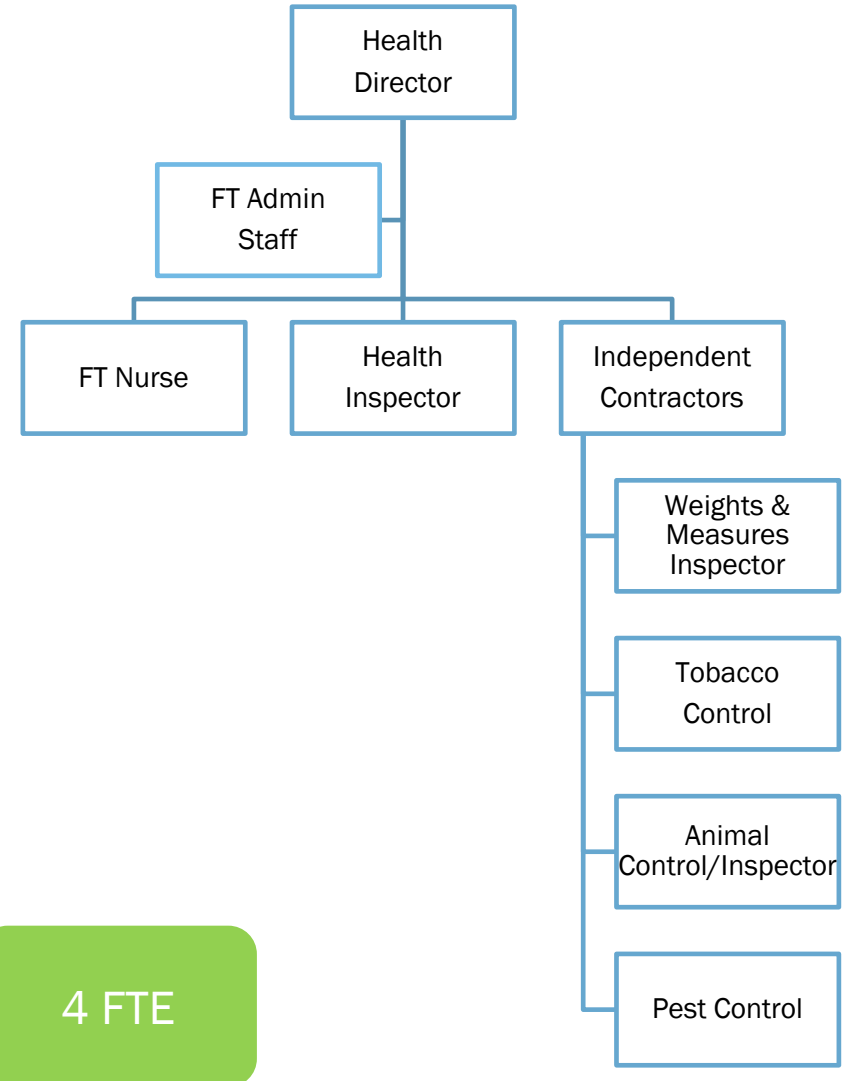
**Thursday November 2, 2023**

**2:00-4:45**

Reading Public Library  
64 Middlesex Ave, Reading MA

**Please register via the link or QR code below**

# HEALTH DEPARTMENT STRUCTURE



# HEALTH BUDGET SUMMARY

	FY24 REVISED BUDGET	FY25 LEVEL 1 PROPOSED BUDGET	PERCENT CHANGE
HEALTH	434,125	453,000	4.3%

# HEALTH SALARIES BUDGET

	FY24 REVISED BUDGET	FY25 LEVEL 1 PROPOSED BUDGET	PERCENT CHANGE
HEALTH	321,125	349,500	8.8%



# HEALTH EXPENSE BUDGET

	FY24 REVISED BUDGET	FY25 LEVEL 1 PROPOSED BUDGET	PERCENT CHANGE
HEALTH	113000	103,500	-8.4%

# SALARIES + EXPENSE BUDGET BREAKDOWN

GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>03</b>	<b>SALARIES</b>								
15113511	511003	HEALTH ADM	57,196.65	.00	.00	.00	.00	.00	.0%
15113511	511010	ADMIN ASST	.00	.00	.00	21,030.00	.00	58,300.00	.0%
15113511	511011	ADMN SECR	.00	.00	27,021.00	.00	.00	.00	.0%
15113511	511027	HEALTH DIR	57,451.97	102,546.35	118,189.57	46,447.52	121,500.00	134,400.00	10.6%
15113511	511030	W & M	.00	.00	7,382.70	2,909.00	.00	8,200.00	.0%
15113511	511561	PH NURSE	59,888.80	85,183.49	63,159.49	8,244.75	74,875.00	77,500.00	3.5%
15113511	511564	HLTH INSP	80,139.42	38,516.76	65,242.54	26,085.00	68,250.00	70,700.00	3.6%
15113511	511568	P HLT ADM	.00	.00	.00	.00	57,600.00	.00	.0%
15113511	515000	OVERTIME	929.79	875.44	438.25	84.12	1,000.00	2,500.00	150.0%
15113511	596120	ST GR SUPP	-32,398.50	.00	.00	.00	-2,100.00	.00	.0%
15113511	596130	RVFND SUPP	-2,100.00	-2,100.00	-2,100.00	.00	.00	-2,100.00	.0%
15113517	517017	SICK LEAVE	7,750.05	3,389.05	291.00	1,671.85	.00	.00	.0%
<b>TOTAL SALARIES</b>			<b>228,858.18</b>	<b>228,411.09</b>	<b>279,624.55</b>	<b>106,472.24</b>	<b>321,125.00</b>	<b>349,500.00</b>	<b>8.8%</b>
<b>05</b>	<b>EXPENSES</b>								
15115530	530000	PROF SVCS	405.00	20,917.64	13,969.48	.00	16,500.00	16,500.00	.0%
15115530	530424	ANIMAL CTL	.00	10,725.00	25,000.00	4,925.00	25,000.00	25,000.00	.0%
15115530	530520	WGHTS/MEAS	5,000.00	5,945.00	5,000.00	.00	6,000.00	.00	.0%
15115530	530530	ANIM DSPSL	.00	1,650.00	3,525.00	150.00	10,000.00	5,000.00	-50.0%
15115530	530551	MOSQTO CTL	42,990.00	44,050.00	44,050.00	22,514.00	46,000.00	46,000.00	.0%
15115531	531000	PROFESSION	.00	3,085.30	1,974.88	2,319.09	6,000.00	6,000.00	.0%
15115540	540000	SUPP/EQUIP	.00	.00	3,206.03	437.24	.00	500.00	.0%
15115540	540521	INSP SUPP	1,014.57	1,142.17	1,226.65	26.64	2,000.00	2,000.00	.0%
15115540	540524	CLINIC SUP	15,893.37	2,715.69	64.51	.00	500.00	500.00	.0%
15115571	571000	MILEAGE	489.78	409.27	780.89	525.05	1,000.00	2,000.00	100.0%
<b>TOTAL EXPENSES</b>			<b>65,792.72</b>	<b>90,640.07</b>	<b>98,797.44</b>	<b>30,897.02</b>	<b>113,000.00</b>	<b>103,500.00</b>	<b>-8.4%</b>
<b>TOTAL GENERAL FUND</b>			<b>294,650.90</b>	<b>319,051.16</b>	<b>378,421.99</b>	<b>137,369.26</b>	<b>434,125.00</b>	<b>453,000.00</b>	<b>4.3%</b>
<b>GRAND TOTAL</b>			<b>294,650.90</b>	<b>319,051.16</b>	<b>378,421.99</b>	<b>137,369.26</b>	<b>434,125.00</b>	<b>453,000.00</b>	<b>4.3%</b>

# SUMMARY

	SALARY	EXPENSE	SALARY + EXPENSE
MILEAGE		1000	
ANIMAL DISPOSAL		-5,000	
HEALTH SUPPLIES		500	
COLA + SALARY ADJUSTMENTS	28,375	-6000	
TOTAL	28,375	-9,500	18,875



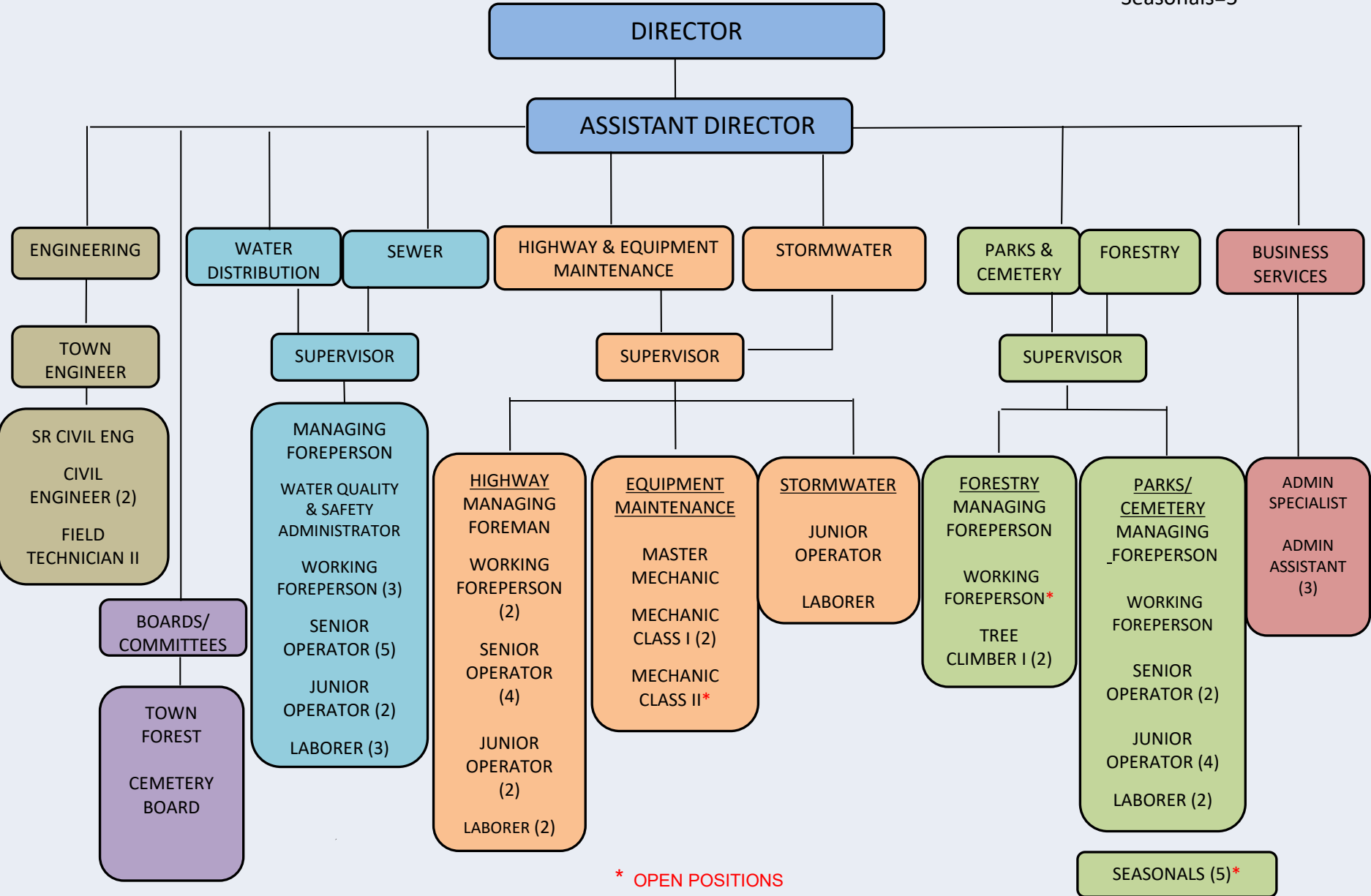
# QUESTIONS

# ***Department of Public Works FY-25 Budget***



# DEPARTMENT OF PUBLIC WORKS (60)

60 FTE  
Seasonals=5



\* OPEN POSITIONS

SEASONALS (5)\*

# GF-Level I Summary

## Staffing

- No changes

## Expenses

- Administration: Level-funded
- Engineering: Level-funded
- Highway: Increase in Gravel-crushing \$10K to \$20K
- Highway: Increase in Eq Maintenance \$225K to \$235K
- Highway: Increase in Fuel: \$190K to \$230K
- Stormwater: Level-funded
- Parks/Cemetery: Increase in Prof/Tech services: \$6.5K to \$7.5K
- Parks/Cemetery: Increase in Masonry \$2.5K to \$3K
- Parks/Cemetery: Increase in Plants/Mulch: \$1K to \$1.5K
- Parks/Cemetery: Increase in Chemicals/Seeds: \$6K to \$6.5K
- Forestry: Increase in Stump Brush Disposal: \$10K to \$12K

<b>Salaries by Division</b>	<b>FY24</b>	<b>FY25</b>	<b>\$ Change</b>	<b>%Change</b>
Administration	465,750	467,900	2,150	0.5%
Engineering	488,750	504,700	15,950	3.3%
Highway (including fuel)	992,000	1,031,500	39,500	4.0%
Highway/Stormwater	169,975	174,300	4,325	2.5%
Parks/Cemetery	634,525	659,000	24,475	3.9%
Forestry	345,600	382,300	36,700	10.6%
<b>Total Salaries</b>	<b>3,096,600</b>	<b>3,219,700</b>	<b>123,100</b>	<b>4.0%</b>
<b>Expenses by Division</b>	<b>FY24</b>	<b>FY25</b>		<b>Change</b>
Administration	18,500	18,500		0.0%
Engineering	54,000	54,000		0.0%
Highway (including fuel)	754,700	814,800		8.0%
Highway/Stormwater	3,000	3,000		0.0%
Parks/Cemetery	50,500	53,100		5.1%
Forestry	70,000	72,000		2.9%
<b>Total Expenses</b>	<b>950,700</b>	<b>1,015,400</b>		<b>6.8%</b>
<b>Total Budget Increase</b>	<b>4,047,300</b>	<b>4,235,100</b>		<b>4.6%</b>
<i>(including fuel)</i>				
<b>Total Budget increase without fuel:</b>				<b>3.7%</b>



# Accommodated Costs

Snow/Ice: Level Funded (\$675K)

- Rock salt : \$57.00 (19.1% decrease)
- CaCl<sub>2</sub>: \$1.45 (26% increase)

Street Lights: Level Funded (\$135K)

# RUBBISH & RECYCLING

## *REPUBLIC SERVICES (RUBBISH & RECYCLING) CONTRACT*

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

5 leaf pickups;

3 annual shredding events;

2 rigid plastics events;

1 curbside metal pickup;

FY24 Contract: \$1,181,384

FY25 Contract: \$1,216,826 (3% increase)

## COVANTA (DISPOSAL CONTRACT)

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

FY24 tipping fee: \$98.35

FY25 tipping fee: \$101.30 (3% increase)

We generate approximately 7000 tons per year

## Recycling Programs:

- (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

- 471 Residential Subscribers
- Approximately 2.07 tons per week  
(*based on 80% set out rate/week x 11 lbs per household*)
- Approximate savings of \$10,586/year (using current tipping fee of \$98.35)

### Current Plan:

Weekly Pick-ups: \$74.99/6 months

Every Other Week Pick-ups: \$55.99/6 months

At 500 subscribers, weekly pick-ups: \$69.99 or \$52.99 (EOW)

At 1,000 subscribers, weekly pick-ups: \$59.99 or \$44.99 (EOW)

# Enterprise Funds Summary

## **Water Salaries**

- No new staffing

## **Water Expenses**

Increased costs for:

- Hazardous Waste Disposal: \$12K to \$15K
- Fuel: \$15K to \$20K
- Software Licenses & Support: \$8K to \$13K
- Distribution General Supplies: \$30K to \$40K
- Water Supply General Supplies: \$7K to \$10K
- MWRA Draft Sewer Assessment increased 3%

# Enterprise Funds Summary

## **Sewer Salaries**

- No new staffing

## **Sewer Expense**

- Hazardous Waste Disposal: \$16K to \$20K
- Software Licenses & Support: \$8.5K to \$13.5K
- General Supplies: \$15K to \$20K
- Fuel: \$7K to \$10K
- MWRA Draft Sewer Assessment increased 3%

# Enterprise Funds Summary

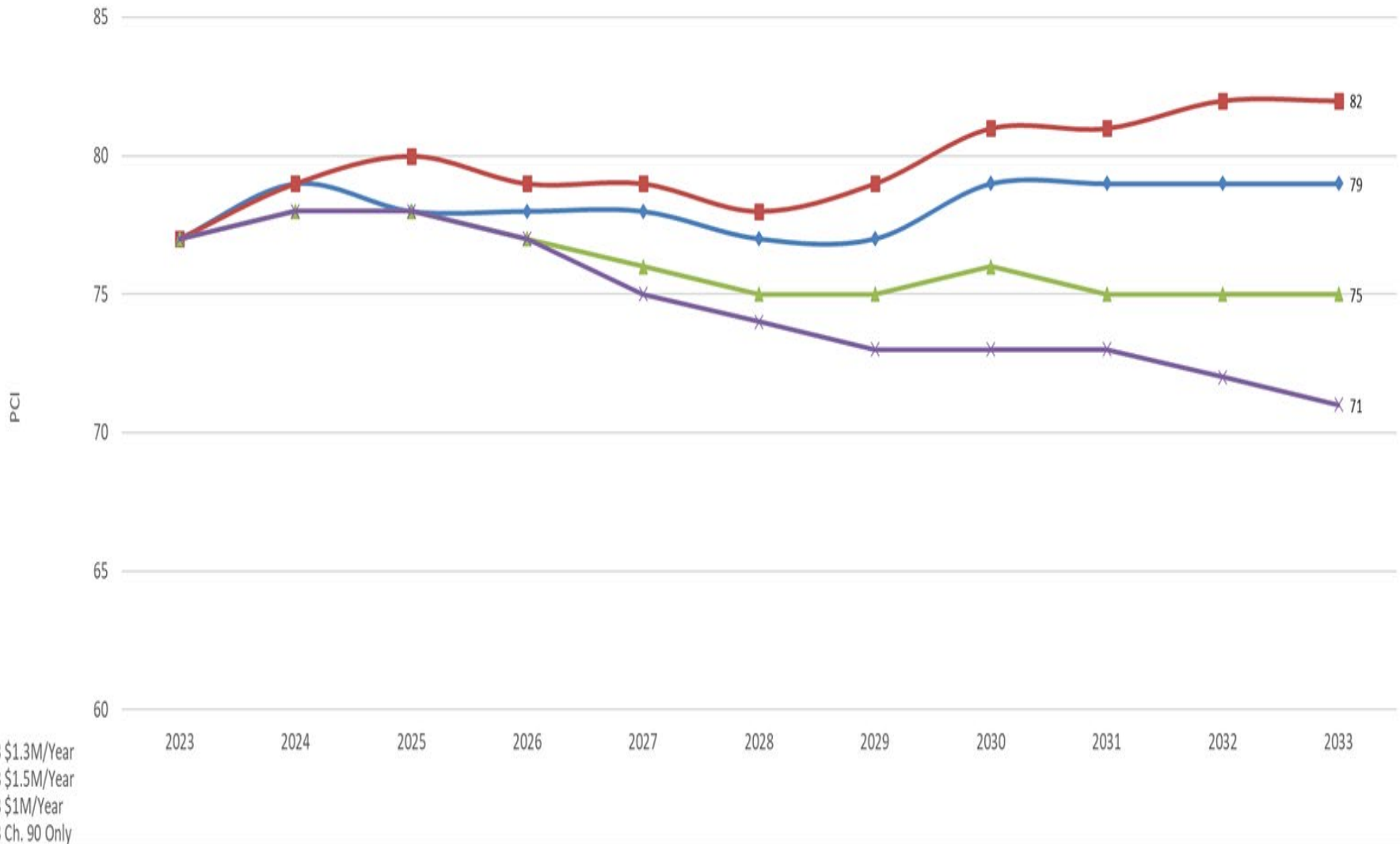
## **Stormwater Salaries**

- No new staffing

## **Stormwater Expenses**

- Professional/Technical Services: \$5K to \$15K
- Fuel: \$6K to \$10K

<b>Water</b>	<b>FY24</b>	<b>FY25</b>	<b>Change</b>
Salaries	878,900	913,000	3.9%
Expenses (includes MWRA assessment)	4,144,800	4,139,129	-0.1%
<b>Total Water</b>	<b>5,023,700</b>	<b>5,052,129</b>	<b>0.6%</b>
<b>Sewer</b>			
Salaries	483,150	496,800	2.8%
Expenses (includes MWRA assessment)	6,184,650	6,238,491	0.9%
<b>Total Sewer</b>	<b>6,667,800</b>	<b>6,735,291</b>	<b>1.0%</b>
<b>Stormwater</b>			
Salaries	120,750	125,300	3.8%
Expenses	133,750	137,750	3.0%
<b>Total Stormwater</b>	<b>254,500</b>	<b>263,050</b>	<b>3.4%</b>



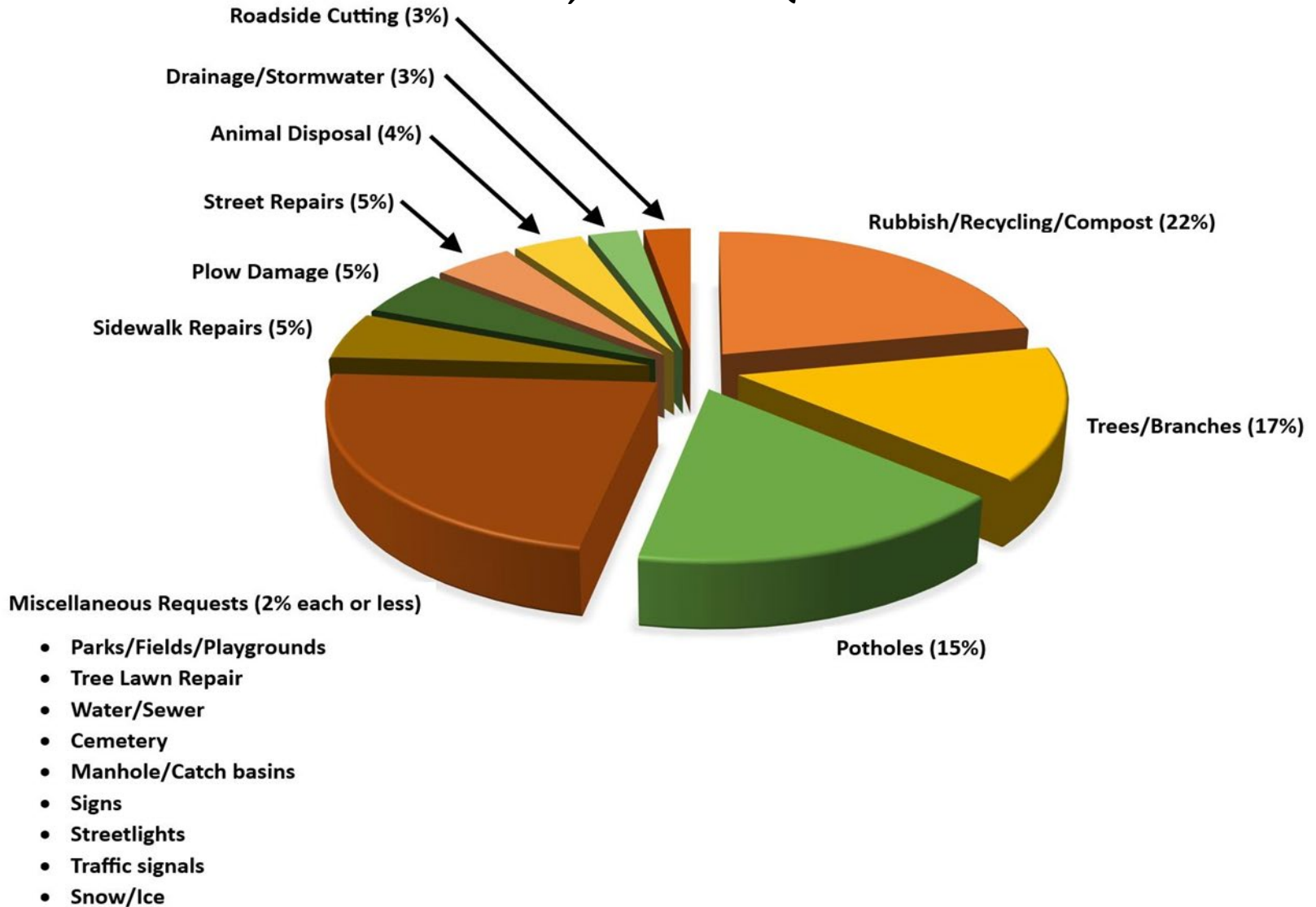
Chapter 90 annual expected base allotment (\$600k)  
 Local funding annual base allotment (\$425k)  
 Supplemental \$300K from 40R Incentive Account (voted Nov 2023)  
 FY25 local supplement to pave remainder of Lowell St (\$600k)

Capital program does propose further increases to local funding in future years  
 FY26: \$425K FY27:\$525K FY28: \$595K



# See-Click-Fix Requests

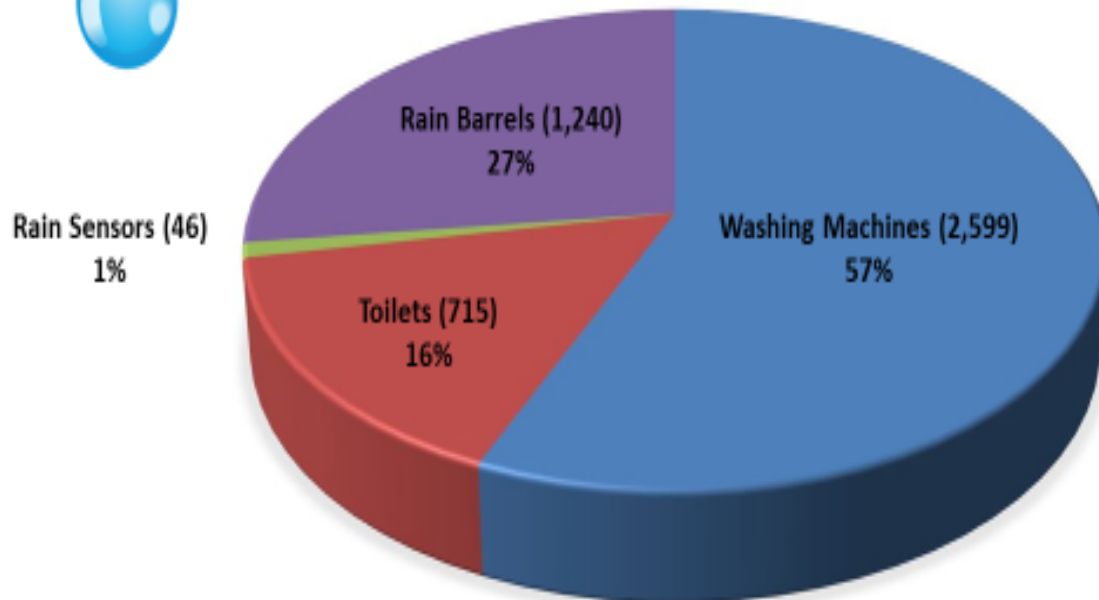
1,654 TOTAL REQUESTS





# Water Conservation Rebate Program

4,600 TOTAL REBATES ISSUED (3,891 CUSTOMERS)



Washing Machines	\$519,800
Toilets	\$85,920
Rain Barrels	\$31,000
Rain Sensors	<u>\$1,150</u>

TOTAL: \$637,870

- 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, MA

Administrative & Public Services  
FY25 Budget Presentation



## Administrative Services

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- Operations
- Town Manager's Office
- Town Clerk & Elections
- Human Resources
  
- Full Time Equivalents: 13

## Public Services

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- Community Development
  - Planning & Development
  - Conservation
  - Building & Permitting
- Community Services
  - Recreation
  - Veterans' Services
  - Elder & Human Services

Full Time Equivalents : 21

# Organization

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# Operations & Town Manager's Office



# Operations

## Responsibilities include:

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

Highlight: Creation of Director of Operations position combined Business Administrator and Procurement Officer with new Executive Assistant position.



# Operations

## FY25 Budget Impact:

- Level Services Budget for salaries and expenses
- Postage expenses for presidential election driving expense increase
- Projected 10% increase in Property & Casualty Insurance

	FY24	FY25	% Change
<b>Salaries:</b>	\$600,250	\$619,700	3.24%
<b>Expenses:</b>	\$160,000	\$178,500	11.56%
<b>Total Ops:</b>	<b>\$760,250</b>	<b>\$798,200</b>	<b>4.99%</b>
<b>Insurance:</b>	<b>\$897,000</b>	<b>\$986,700</b>	<b>10.00%</b>



# Town Manager's Office

## Divisions include:

- Select Board
- Finance Committee
- Legal Services

FY25 Budget Impact: Other than a slight increase in the Town Manager salary line, this is an entirely level services budget. Select Board and FinCom level funded.

	FY24	FY25	% Change
<b>Salary:</b>	\$230,000	\$238,000	3.48%
<b>Expenses:</b>	\$446,200	\$446,500	0.07%
<b>Total TM:</b>	<b>\$676,200</b>	<b>\$684,500</b>	<b>1.23%</b>







# Town Clerk and Elections



# Town Clerk's Office

Laura Gemme

Rebecca Kyle

Madeleine Baptiste

Gabriella Piantedosi

Town Clerk

Assistant Town Clerk

Administrative Assistant

Administrative Assistant



# Town Clerk

## Our Mission

To be a reliable provider of information and quality services to the community and its residents and to work cooperatively with all departments, boards and committees while complying with Federal, State and Local laws as well as the Town Home Rule Charter. We are dedicated to the preservation of all the Town of Reading's past, present and future documents and vital records for the benefit of all residents and future generations. We respect the right to vote and will assure that all elections are conducted in a fair and open manner providing equal access to all citizens.

Birth Records, Marriage Records, Death Records, Burial Permits, Business Certificates, Dog Licensing, Dog Violations, Records Management, Records Requests, Meeting Postings, Open Meeting Law, Ethics, Conflict of Interest, Town Meeting, Research, Public Notice, Reporting, Campaign Finance, Data Entry, Boards and Committees, Permits, Filing and Recording, Town Seal, Oaths, Everything Elections, Voter Registration, Certify Signatures, Census, Street List

## FY 2023 Projects

- Paper Voter Registration Cards are now Electronic
- Working to make all Vital Records electronic going back to 1600s
- Online Dog Licensing



# Elections

## FY 2023 Elections

- State Primary – September 2022
- State Election – November 2022
- Town Election – April 2023

## FY 2024 Elections

- Presidential Primary – March 2024
- Town Election – March 2024

## FY 2025 Elections

- State Primary – September 2024
- State Election – November 2024
- Town Election – April 2025



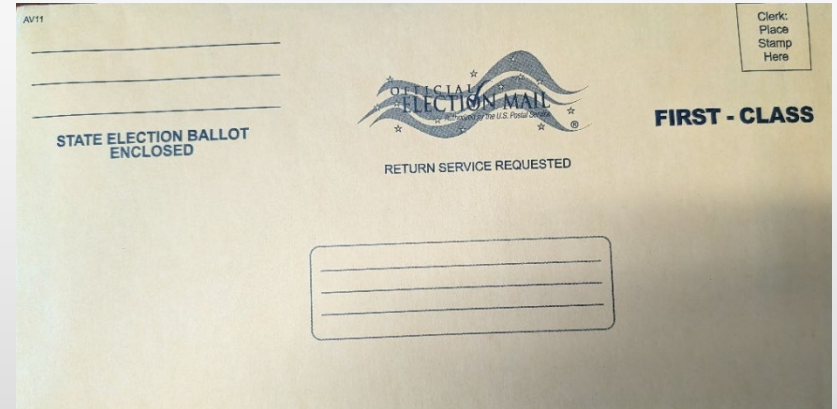
# Budget

## Town Clerk - Budget

- No Change from FY 2023 except Salaries
- Includes \$1,000 Clerk Stipend recently passed at Town Meeting

### FY25 Town Clerk Budget Impact:

	FY24	FY25	% Change
Salaries:	\$167,050	\$174,100	4.22%
Expenses:	\$5,000	\$5,000	0.00%
<b>Total Clerk:</b>	<b>\$172,050</b>	<b>\$179,100</b>	<b>4.10%</b>



## Elections - Budget

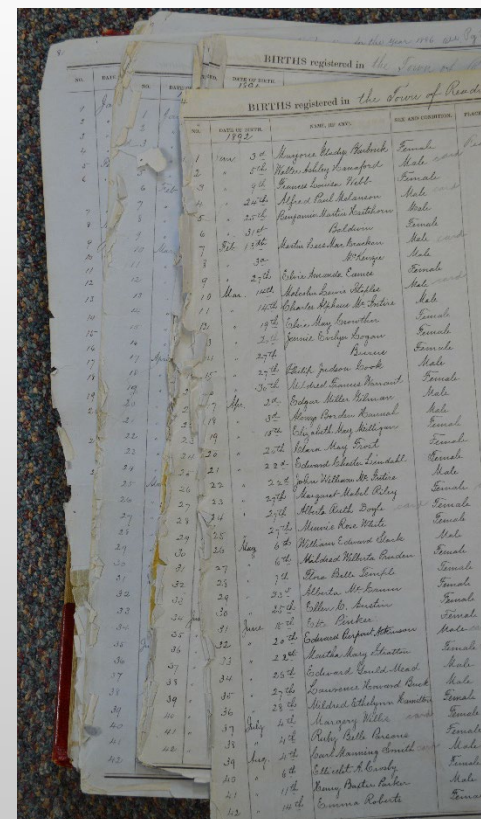
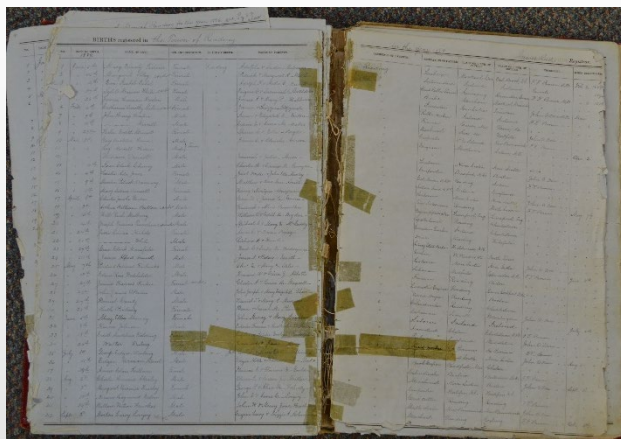
- Increase in Election Staff
  - Presidential Election
  - One more Election than FY 2024
- Increase in Postage
  - Vote by Mail

### FY25 Election Budget Impact:

	FY24	FY25	% Change
Salaries:	\$20,400	\$50,400	147%
Expenses:	\$35,500	\$54,000	52.11%
<b>Total Elections:</b>	<b>\$55,900</b>	<b>\$104,400</b>	<b>86.76%</b>



# Long Term Goals



## Records Preservation

Over the last 14 years we have restored 10 books, two of which are pictured here. We have a lot more to do.

I would like to receive funds to continue restoring these old valuable records.



# Thank you!





# Human Resources





# Human Resources

## Responsibilities include:

Hiring, Personnel Management, Training, Testing, and Benefits Administration to All Town Departments, School Department, Light Department, and Retirees.

## HR Staff:

HR Director, Sean Donahue (since 2016)

Assistant HR Director, Anabela Batista (since 2019)

Benefits Specialist, Avantika Mehta (since 2020)



# Human Resources

FY24 Accomplishments: Negotiating new union contracts, personnel policy update, ongoing support to staff and managers to fill key positions in the organization.

## FY25 Budget Impact:

	FY24	FY25	% Change
<b>Salaries:</b>	\$206,275	\$213,400	3.45%
<b>Expenses:</b>	\$39,000	\$39,000	0.00%
<b>Total HR:</b>	<b>\$245,275</b>	<b>\$252,400</b>	<b>2.90%</b>

Highlight: Currently exploring options to move to an online format for employment applications.



**Thank you!**





# Community Development

Planning & Development

Conservation

Building & Permitting



# STAFF & RESPONSIBILITIES

“TO LISTEN... TO SUSTAIN... TO  
GUIDE... TO STRIVE...”

## PLANNING & CONSERVATION

Andrew MacNichol, Community Development  
Benjamin Cares, Economic Development  
Mary Benedetto, Senior Planner  
Charles Tirone, Conservation Administrator  
Amanda Beatrice, Senior Admin Assistant

## BUILDING & PERMITTING

Bret Bennett, Building Commissioner  
Kim Saunders, Permits Coordinator  
Karen Johnson, Admin Assistant  
Part-time Building Inspectors (5)



Credit: Reading Historical Commission





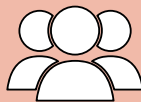
DEVELOPMENT REVIEW &  
PERMITTING



LONG TERM VISIONING &  
PLANNING



GRANT APPLICATIONS &  
MANAGEMENT



BOARD & COMMITTEES

# SCOPE OF WORK

## ASPECT ONE: DEVELOPMENT REVIEW

Application Reviews and Noticing; Wetland and Resource Area Impact Review; Licensing, Permitting, Inspections, Enforcement; Code Review and Life Safety; Tracking and History; Online Systems Improvements

## ASPECT TWO: LONG TERM VISIONING & PLANNING

Presentations; Workshops; Priority Setting; Project Implementation

## ASPECT THREE: GRANT MANAGEMENT

Release schedules; Specifics; Roles; Reporting; Budgeting

## BOARDS & COMMITTEES

Community Planning & Development; Zoning Board of Appeals; Conservation Commission; Reading Historical/Historic District; Trails Committee; Climate Advisory; Other



# 2023 PROJECTS



## PLANNING AND VISIONING

- Housing Production Plan (2022-2023)
- Hazard Mitigation Plan (2022-2023)
- MVP 2.0 Plan (2023-2024)
- Net Zero Action Plan (2023-2024)
- Walkers Brook Redesign (2023-2024)
- Lower Haven Streetscape Support (2023-2024)
- MBTA Communities Zoning

## DEVELOPMENT REVIEW

- Site Plan Review x9
- Subdivision x6
- Stormwater Permits x2
- Building & Occupancy Permit Issuing
- Town Projects

## OTHER

- Mattera Community Garden
- Maillet MVP
- MNRHSO
- Commercial & Business Support
- Regional Work/Programs
- Other



# COMMUNITY DEVELOPMENT FY25 BUDGET CHANGES



	FY24	FY25	Change
Salaries	\$850,300	\$885,200	+4.10%
Expenses	\$105,000	\$105,100	+0.10%

THANK YOU!







# Community Services

Recreation Division

Veterans Services Division

Elder & Human Services Division



# Community Services

Jenna Fiorente Community Services Director

Susan Simeola Community Services Executive Assistant

## ELDER & HUMAN SERVICES:

Chris Kowaleski EHS Administrator  
Linda Antinoro Clerk  
Anna Assini Senior Center Coordinator  
Kerry Valle Senior Case Worker  
Alyse Warren Nurse Advocate  
Joseph Beninati Transportation Coordinator  
Janet Dubow P/T Volunteer Coordinator

## VETERANS SERVICES:

Will Valliere Veterans Services Officer

## RECREATION:

Jim Sullivan Recreation Administrator  
Edward Shambo Recreation Coordinator



# 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

6,500 Program Registrants for calendar year 2023  
(an increase of over 2,000 registrations from 2022)

4,374 Ages 0-10

1,101 Ages 11-20

216 Ages 21-40

503 Ages 41-60

306 Ages 61+

## NOTEABLE PROJECTS IN 2023

- Memorial Park and Sturges Park get updates through Capital Improvement Plan
- Birch Meadow Master Plan Phase I is completed
- Birch Meadow Master Plan Phase II gets approved at Town Meeting for design & construction



# Veterans Services Division

## 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.

## FY24 Updates

- Served over 300 Veterans
- New flagpole donated at Memorial Park and Boulder moved from Salem St. to the corner of Charles & Harrison. Both were dedicated/rededicated at Memorial Park on Veterans Day
- Scuttlebutt continues to remain popular



# Elder & Human Services Division

## POPULAR PROGRAMS & SOCIAL SERVICES:

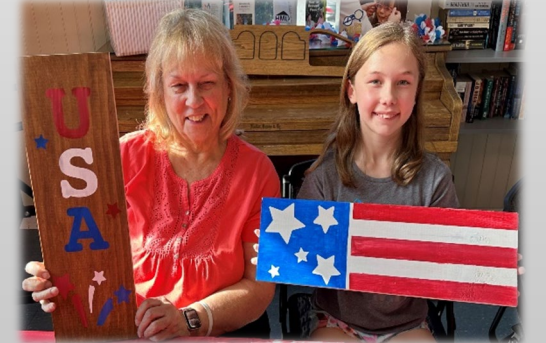
- Zumba
- Art
- Body & Brain
- BEST
- Bingo
- Tai Chi
- Bridge
- Majong
- Birthday Lunch
- Trips
- Lunch & Learns
- Wellness Wednesdays
- Blood Pressure Clinics
- Flu Clinics
- Reading Response (Lifeline, Medical Transportation, Adult Day Health)
- Hoarding Task Force
- Adopt a Family
- Knox Box Program
- Round Table Discussions with Police & Fire
- 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

Total Enrollments/Interactions at the center – 28,075 (1/1/2023 to 10/31/2023)

- 14,811 Program/Event Registrations
- 3,044 Rides (not including Medical rides with ATS)
- 381 Large Bus Trips Registrations



# COMMUNITY SERVICES FY25 BUDGET CHANGES

	FY24	FY25	Change
Salaries	\$597,800	\$594,484	-0.55%
Expenses	\$197,000	\$197,000	0.00%

THANK YOU!



**THANK YOU!**





# FY25 Budget Summary

## Administrative Services

	FY24	FY25	% Change
Total Salaries:	\$1,223,975	\$1,295,600	5.85%
Total Expenses:	\$1,582,700	\$1,709,700	8.02%
Grand Total:	\$2,806,675	\$3,005,300	7.08%

## Public Services

	FY24	FY25	% Change
Total Salaries:	\$1,448,100	\$1,479,684	2.18%
Total Expenses:	\$302,000	\$302,100	0.03%
Grand Total:	\$1,750,100	\$1,781,784	1.81%



**Questions?**

**Thank you!**

