



# Town of Reading Meeting Posting with Agenda

**Board - Committee - Commission - Council:**

Select Board

Date: 2023-12-12

Time: 7:00 PM

Building: Reading Town Hall

Location: Select Board Meeting Room

Address: 16 Lowell Street

Agenda: Revised

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/86131917623">https://us06web.zoom.us/j/86131917623</a></p> <p>Meeting ID: 861 3191 7623</p> <p>One tap mobile          +16465588656,,86131917623# US (New York)          +16465189805,,86131917623# 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/j/86131917623">https://us06web.zoom.us/j/86131917623</a></p>	<p>PAGE #</p>
<b>7:00</b>	<p>Department Budget Presentations from:</p> <ul style="list-style-type: none"> <li>• Library</li> <li>• Facilities</li> <li>• Technology</li> <li>• Finance</li> <li>• Shared Costs</li> <li>• Budget Summary</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.



## Town of Reading Meeting Posting with Agenda

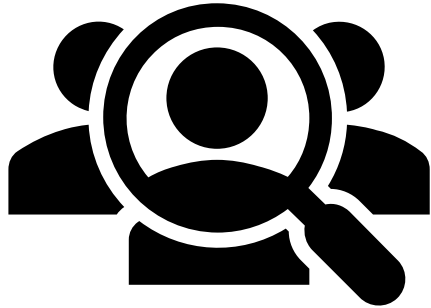
<b>10:00</b>	Executive Session - Vote to Approve Collective Bargaining Agreements (Reading Patrol Officers Association - Mass Cop, Local 191A, AFL-CIO; Public Works - AFSCME Council 93, Local 1703)	
<b>10:30</b>	Executive Session to discuss details related to the appointment of Acting Town Manager	

# FY25 Reading Public Library Budget

## **LEVEL 1**

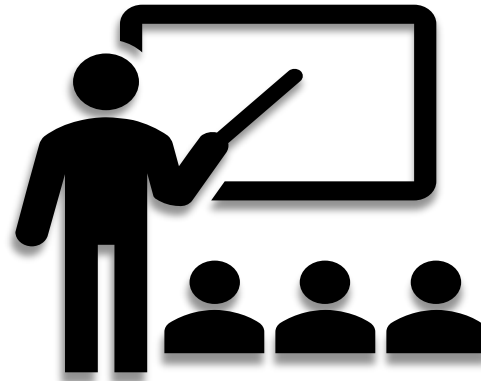
Prepared:  
Amy Fang Lannon (she/her)  
Library Director

# Strategic Plan (FY21-FY25)



## Customer Convenience

Improved access to collections and resources, both physical and digital.



## Community Learning

The Library as a leader, partner and participant.

Learn and collaborate to strengthen the Reading community.



## Space & Place

Improve and expand equitable access to library services.

Support and enhance essential community services.

Information → Knowledge → Understanding → Application

# Vision

*Evolving together to strengthen communication, equity, collaboration, and learning.*

## Core Values

- ▶ **Education:** *To help all people reach their full potential.*
- ▶ **Equity:** *So that all people can participate justly and fully in all dimensions of their individual and community identities.*
- ▶ **Access:** *Working to provide open access and reduce systemic barriers to education, services and resources.*
- ▶ **Accountability:** *When individuals are responsible for their words and actions and take shared ownership for overcoming challenges, celebrating successes, and ensuring a just community.*

**TOTAL \$2,181,150**  
Increase 3.6%

**SUMMARY**

<b>Salaries*</b>	<b>\$1,754,250</b>	<b>+3.3%</b>
<b>General Expenses</b>	<b>\$143,000</b>	<b>+7.4%</b>
<b>Materials</b>	<b>\$283,900</b>	<b>+3.7%</b>

\*Step + 1.25% COLA

	<b>FY24</b>	<b>FY25</b>	<b>%</b>
Administration Salaries <sup>1</sup>	\$446,950	\$468,400	+4.8%
Collection Services Salaries <sup>2</sup>	\$536,300	\$506,450	-5.6%
Public Services Salaries <sup>3</sup>	\$714,900	\$779,400	+9.0%
General Expenses	\$133,200	\$143,000	+7.4%
Materials Expenses	\$272,375	\$283,900	+3.7%
<b>TOTAL</b>	<b>\$2,105,025</b>	<b>\$2,181,150</b>	<b>+3.6%</b>

<sup>1</sup> Includes the Office of Equity

<sup>2</sup> The reduction (-5.6%) of this salary budget reflects the transfer of one position to Public Services. Without that transfer, the net change would be an increase of 3.7%

<sup>3</sup> The 9% increase is due to transferring one position from Collection Services. Without that transfer, the net change would increase by 2.1%.

# All Expenses (+4.9%) L92

Category	FY24	FY25	% Change
LIBRARY PROFESSIONAL DEVELOPMENT	\$14,000	\$14,000	+0%
LIBRARY PROGRAMS	\$4,000	\$10,500	+163%
LIBRARY SUPPLIES/EQUIPMENT	\$13,000	\$14,000	+8%
LIBRARY EQUIP CONTRACT/REPAIR	\$22,000	\$23,000	+4.5%
LIBRARY SOFTWARE LICEN	\$69,200	\$70,500	+1.9%
LIBRARY TECHNOLOGY EQUIP	\$11,000	\$11,000	+0%
LIBRARY MATERIALS	\$273,675	\$283,900	+3.7%
	<b>\$406,875</b>	<b>\$426,900</b>	<b>4.9%</b>

# Overview of Services

## Hours

Monday	9:00 AM — 9:00 PM
Tuesday	9:00 AM — 9:00 PM
Wednesday	9:00 AM — 9:00 PM
Thursday	1:00 PM — 9:00 PM
Friday	9:00 AM — 5:00 PM
Saturday	9:00 AM — 5:00 PM
Sunday (Oct-May)	1:00 PM — 5:00 PM

- 60 hours per week (64 w/ Sundays)
- 4 evenings and Saturdays

## Staffing

25 FTE (w/ Sundays)

- 30 Regular Employees
- 4 Pages
- 10 Substitute/Sunday staff

## Programming

- Over 500 programs in FY23
- All ages, abilities, interests, and identities
  - Author visits
  - Climate Education
  - Community Conversations
  - Concerts
  - Storytimes
  - STEAM Programming
  - School Visits
  - Therapeutic Arts Programs



# Overview of Services

## In-Library Services

- Books, Magazines, Music, DVDs, and Audiobooks
- Library of Things
- Museum Passes
- PCs (in-library) and free WiFi
- Chromebooks and Hotspots (take-home)
- Fax/Copy/Scan
- On-site/remote printing
- Study and soft seating (189 seats total)
- Meeting room rentals

## 24/7 Virtual Library

- “Financial Fit” financial literacy program
- Libby/Overdrive (all MA)
- Hoopla
- Kanopy
- Mango Languages
- Brainfuse Help Now Tutoring
- LearningExpress<sup>3</sup> Test Prep

<sup>3</sup> ACT®, SAT®, AP®, DAT®, GRE®, GMAT®, LSAT®, MAT® and MCAT®, GED®, Occupational Certification Exams, U.S. Citizenship

## ... and

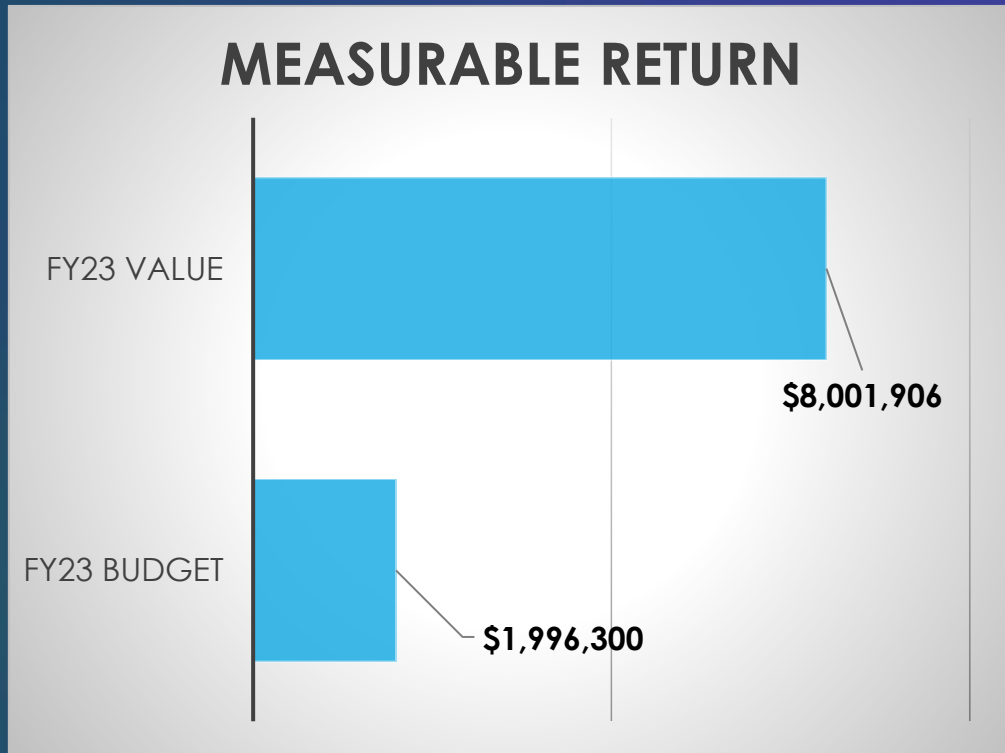
- Consumer Reports
- Valueline Digital
- Ancestry.com
- My Heritage
- New York Times online
- Wall Street Journal online
- Community Resources Page
- Digital Literacy Resources
- .... And more

# LIBRARY VALUE

**OTHER:**

- Free Fax/Scan services
- Free WiFi
- Free public computer use

## MEASURABLE RETURN



**14960 Reading Library Card Holders**

Transactions	Library Service	Total Value	Avg. Value
102,282	Adult Books Borrowed	\$1,534,230	\$15.00
14,086	Young Adult Books Borrowed	\$169,032	\$12.00
182,270	Children Books Borrowed	\$2,187,240	\$12.00
29,471	eBooks Downloaded	\$442,065	\$15.00
29,699	Audiobooks Borrowed/Downloaded	\$356,388	\$12.00
20,745	Movies Borrowed	\$82,980	\$4.00
4,631	Magazines Read	\$23,155	\$5.00
29,201	Interlibrary Loan Requests	\$642,422	\$22.00
1,829	Adult Programs Attended	\$27,435	\$15.00
1,718	Young Adult Programs Attended	\$20,616	\$12.00
5,059	Children's Programs Attended	\$35,413	\$7.00
1,743	Museum Passes Borrowed	\$43,575	\$25.00
114,470	Database, Language, Tutoring, Testing	\$2,283,677	\$19.95
21,954	Reference Assistance	\$153,678	\$7.00
<b>TOTAL</b>		<b>\$8,001,906</b>	

Questions?

# TOWN OF READING FACILITIES

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FY25 REQUESTED BUDGET 12/12/23



# Agenda – FY25 Requested Budget



**FY25 Requested Core Facilities Budget Summary**



**FY25 Requested Town Facilities Budget Summary**



**FY25 Requested Core & Town Facilities Budget Totals**



**Work Orders by Location**



**Facilities Preventative Maintenance Program**



**Facilities Organizational Chart**



**Questions**

# FY25 Requested Core Facilities Budget Summary

**The salaries for administrative staff include steps plus COLA**

**The salaries for Licensed Maintenance Staff reflect steps plus COLA per collective bargaining agreements**

	FY22 Actual	FY23 Actual	FY24 BUDGET Town Meeting	FY25 BUDGET Town Manager	FY24-25 \$ Change	FY24-25 % Change
Facilities Director	\$ 145,389	\$ 150,691	\$ 157,100	\$ 163,000	\$ 5,900	3.8%
Facilities Assistant Director	\$ 107,086	\$ 110,977	\$ 118,050	\$ 122,500	\$ 4,450	3.8%
Facilities Support Staff	\$ 79,880	\$ 72,871	\$ 75,950	\$ 78,700	\$ 2,750	3.6%
Maintenance Staff	\$ 305,820	\$ 314,860	\$ 326,000	\$ 348,000	\$ 22,000	6.7%
Overtime	\$ 25,846	\$ 21,800	\$ 36,300	\$ 36,300	\$ -	0.0%
Buyback	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>CORE FACILITIES WAGES</b>	<b>\$ 664,021</b>	<b>\$ 671,199</b>	<b>\$ 713,400</b>	<b>\$ 748,500</b>	<b>\$ 35,100</b>	<b>4.9%</b>

# FY25 Requested Core Facilities Budget Summary Continued

**Accommodated Expenses are projecting an increase in consumption as well as utility rates**

**Repairs and Maintenance increase is due to roofing and glass & mirror contracts up for renewal**

**HVAC increase is due to HVAC repair and HVAC control contracts up for renewal**

	FY22 Actual	FY23 Actual	FY24 BUDGET Town Meeting	FY25 BUDGET Town Manager	FY24-25 \$ Change	FY24-25 % Change
Core Energy Expenses	\$ 1,360,557	\$ 1,492,898	\$ 1,965,500	\$ 2,198,300	\$ 232,800	11.8%
Core Maint. & Repairs	\$ 483,164	\$ 588,562	\$ 415,100	\$ 445,120	\$ 30,020	7.2%
Core HVAC Expenses	\$ 164,346	\$ 107,698	\$ 221,500	\$ 238,560	\$ 17,060	7.7%
Core Plumbing Expenses	\$ 34,525	\$ 41,540	\$ 31,500	\$ 31,500	\$ -	0.0%
Core Electrical Expenses	\$ 21,656	\$ 14,461	\$ 44,500	\$ 44,500	\$ -	0.0%
Core Elevator Expenses	\$ 49,826	\$ 49,223	\$ 59,400	\$ 59,400	\$ -	0.0%
Core Alarm Expenses	\$ 62,858	\$ 128,007	\$ 84,900	\$ 84,900	\$ -	0.0%
Core Fire Equip. Expenses	\$ 6,098	\$ 4,825	\$ 35,000	\$ 35,000	\$ -	0.0%
Core Pest Mgmt. Expenses	\$ 10,732	\$ 15,062	\$ 14,280	\$ 14,280	\$ -	0.0%
Core Misc	\$ 49,747	\$ 74,530	\$ 48,700	\$ 48,700	\$ -	0.0%
<b>CORE FACILITIES EXPENSES</b>	<b>\$ 2,243,509</b>	<b>\$ 2,516,806</b>	<b>\$ 2,920,380</b>	<b>\$ 3,200,260</b>	<b>\$ 279,880</b>	<b>9.6%</b>

# FY25 Requested Town Facilities Budget Summary

**Wages show an increase of 3.4% for steps and cola per collective bargaining agreements**

**All other expenses are level funded**

**The Town Facilities budget has a total requested increase of 2.4%**

Town Buildings	FY22 Actual	FY23 Actual	FY24 BUDGET Town Meeting	FY25 BUDGET Town Manager	FY24-25 \$ Change	FY24-25 % Change
Custodians	\$ 215,195	\$ 206,013	\$ 231,200	\$ 240,000	\$ 8,800	3.8%
Buyback	\$ -	\$ 12,496	\$ -	\$ -	\$ -	0.0%
Overtime	\$ 28,912	\$ 31,081	\$ 27,500	\$ 27,500	\$ -	0.0%
<b>TOWN BLDG. WAGES</b>	<b>\$ 244,107</b>	<b>\$ 249,590</b>	<b>\$ 258,700</b>	<b>\$ 267,500</b>	<b>\$ 8,800</b>	<b>3.4%</b>

Town Buildings	FY22 Actual	FY23 Actual	FY24 BUDGET Town Meeting	FY25 BUDGET Town Manager	FY24-25 \$ Change	FY24-25 % Change
Outsourced Cleaning Services	\$ 81,500	\$ 91,280	\$ 93,725	\$ 93,725	\$ -	0.0%
Building Supplies	\$ 876	\$ 288	\$ 5,000	\$ 5,000	\$ -	0.0%
Other	\$ 12,725	\$ 19,374	\$ 12,225	\$ 12,225	\$ -	0.0%
<b>TOWN BLDG. EXPENSES</b>	<b>\$ 95,102</b>	<b>\$ 110,942</b>	<b>\$ 110,950</b>	<b>\$ 110,950</b>	<b>\$ -</b>	<b>0.0%</b>

<b>TOWN FACILITIES BUDGET</b>	<b>\$ 339,208</b>	<b>\$ 360,532</b>	<b>\$ 369,650</b>	<b>\$ 378,450</b>	<b>\$ 8,800</b>	<b>2.4%</b>
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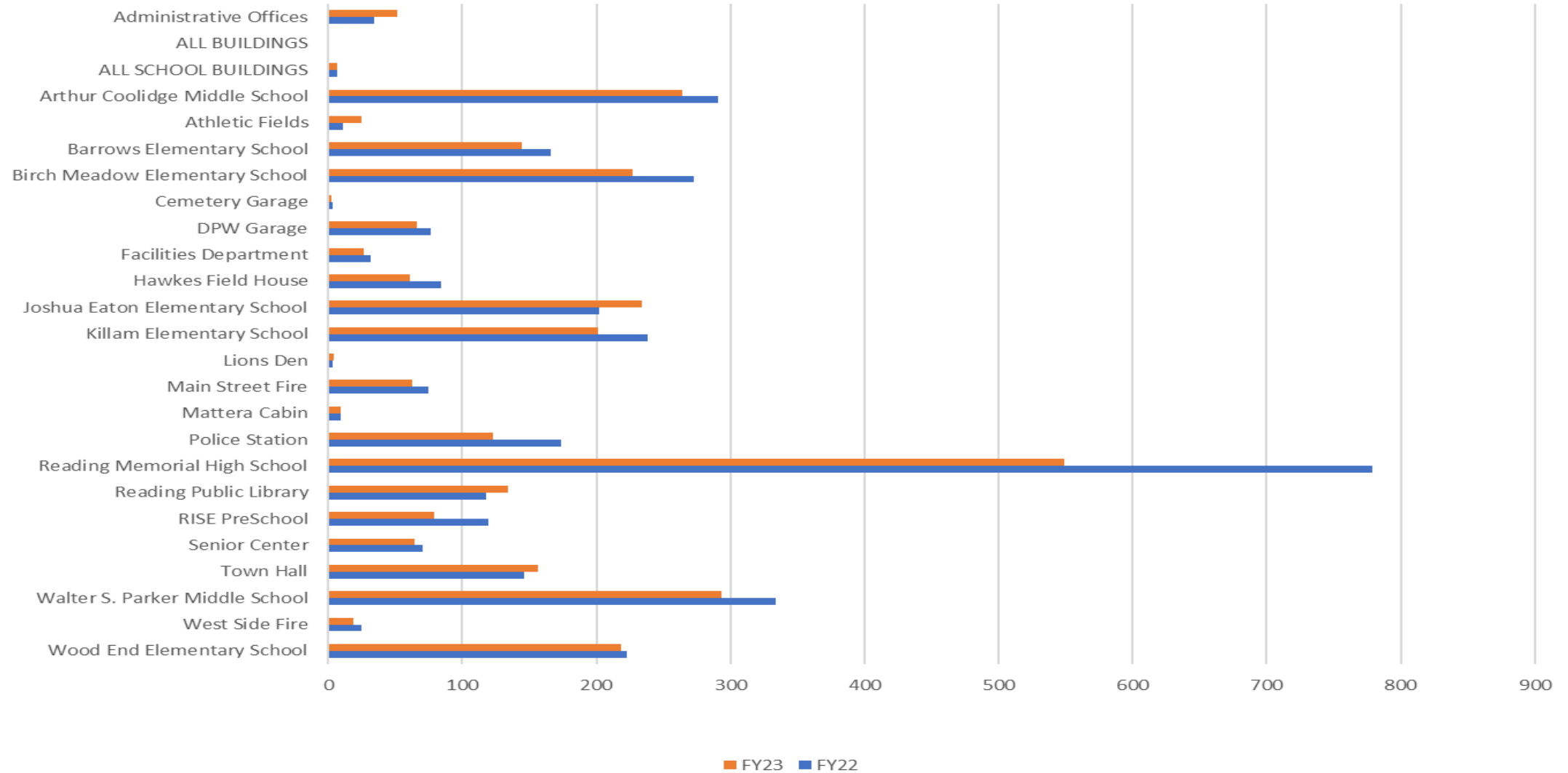
# FY25 Requested Core & Town Facilities Budget Totals

**Total Core and Town  
budget increase is  
\$323,780 or 8.1%**

	FY22 Actual	FY23 Actual	FY24 BUDGET Town Meeting	FY25 BUDGET Town Manager	FY24-25 \$ Change	FY24-25 % Change
Core Facilities (M91)	\$ 2,907,530	\$ 3,188,005	\$ 3,633,780	\$ 3,948,760	\$ 314,980	8.7%
Town Buildings (M92)	\$ 339,208	\$ 360,532	\$ 369,650	\$ 378,450	\$ 8,800	2.4%
School Buildings	<i>see School Budget</i>					
<b>FACILITIES DEPT. TOTALS</b>	<b>\$ 3,246,738</b>	<b>\$ 3,548,537</b>	<b>\$ 4,003,430</b>	<b>\$ 4,327,210</b>	<b>\$ 323,780</b>	<b>8.1%</b>
Core Facilities	\$ 664,021	\$ 671,199	\$ 713,400	\$ 748,500	\$ 35,100	4.9%
Town Buildings	\$ 244,107	\$ 249,590	\$ 258,700	\$ 267,500	\$ 8,800	3.4%
School Buildings	<i>see School Budget</i>					
<b>FACILITIES DEPT. WAGES TOTAL</b>	<b>\$ 908,128</b>	<b>\$ 920,789</b>	<b>\$ 972,100</b>	<b>\$ 1,016,000</b>	<b>\$ 43,900</b>	<b>4.5%</b>
Core Facilities	\$ 2,243,509	\$ 2,516,806	\$ 2,920,380	\$ 3,200,260	\$ 279,880	9.6%
Town Buildings	\$ 95,102	\$ 110,942	\$ 110,950	\$ 110,950	\$ -	0.0%
School Buildings	<i>see School Budget</i>					
<b>FACILITIES DEPT. EXPENSES TOTALS</b>	<b>\$ 2,338,610</b>	<b>\$ 2,627,748</b>	<b>\$ 3,031,330</b>	<b>\$ 3,311,210</b>	<b>\$ 279,880</b>	<b>9.2%</b>

## Work Orders by Location

In FY22 there were **3,493** work orders and FY23 there were **3,020** a decrease of **473**



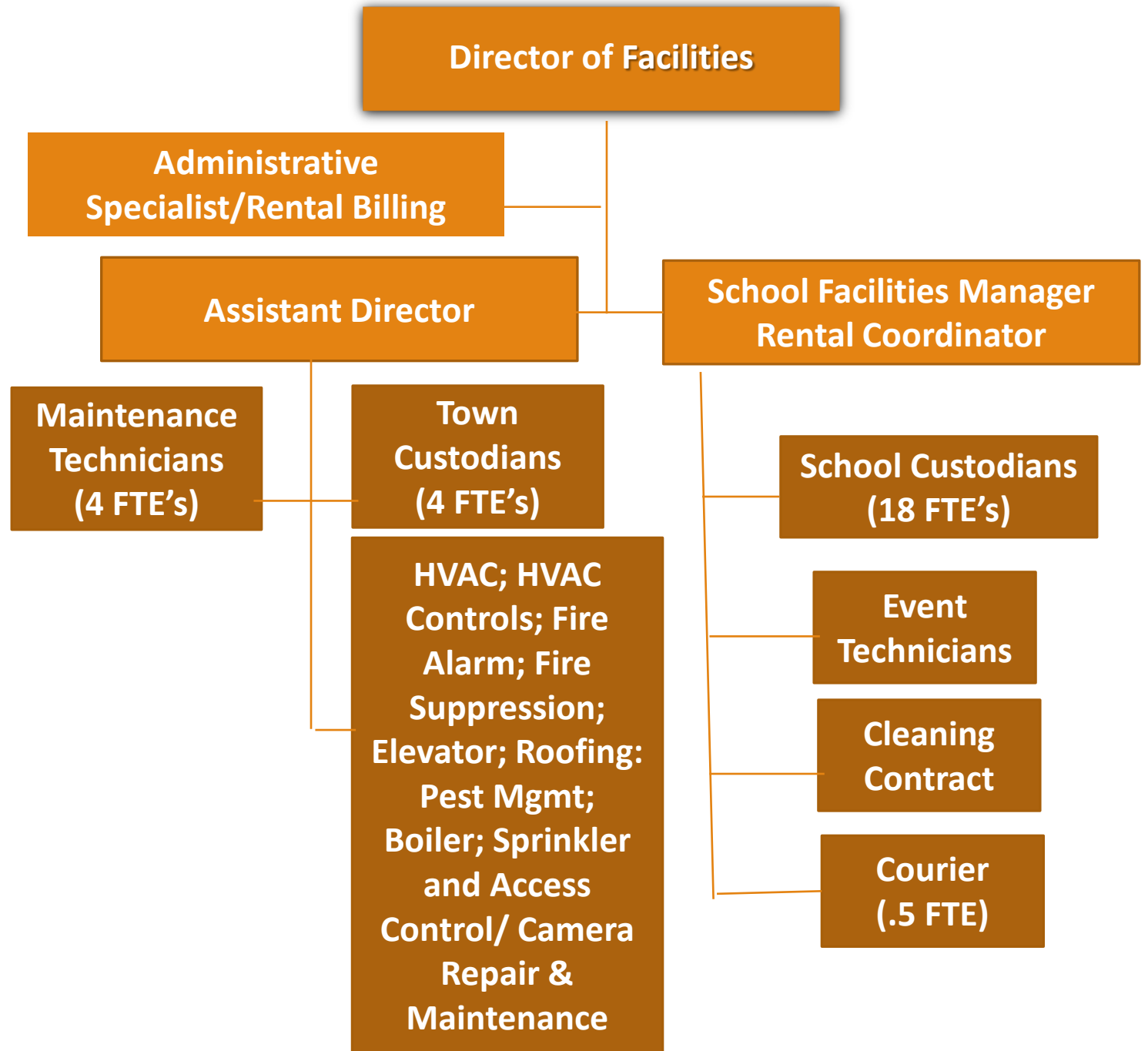
# Facilities Department Preventative Maintenance Program

**17 Buildings Maintained**



- **55 Roof Top Equipment – Serviced 2-3 times/year**
- **336 Exhaust Fans – Serviced annually**
- **41 Boilers Serviced annually**
- **299 Unit Ventilators – Serviced three times/year**
- **12 Elevator and Lift Services – Serviced monthly**
- **9 Emergency Generators – Serviced twice per year**
- **11 Grease Traps – Serviced annually**
- **2 Acid Waste Tanks – Serviced annually**
- **17 Locations – Pest Control Services**
- **13 Locations – Sprinkler/Fire-Serviced Annually**
- **15 Locations – Fire Alarm–Serviced three times per year**
- **17 Locations – Fire Extinguishers/Fire Suppressions – Serviced annually**
- **17 Locations – Exit Signs and Emergency Lighting – Serviced annually**

# Facilities Department Organizational Chart



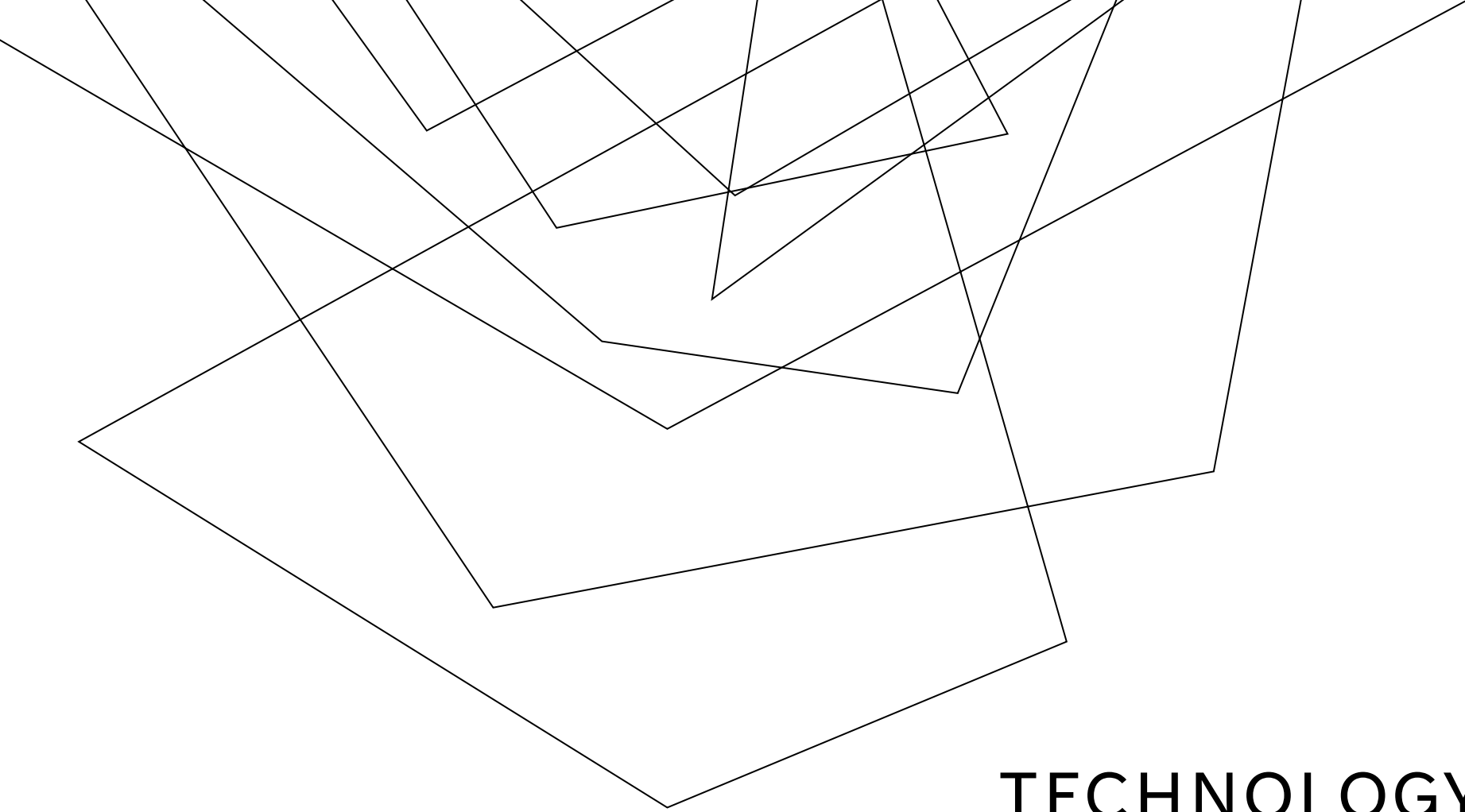
FY25 Requested  
Budget  
12/12/23



Questions



Thanks!



**TECHNOLOGY DEPARTMENT  
FY25 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

CTO

Jennifer Iosua

Software Coordinator

Matthew Deane

GIS Administrator

Kevin Connors

Senior Computer  
Technician

Timothy Johnson

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 – FY24

Expenses	Salaries
\$630,360	\$494,600

# PROPOSED FY25

Expenses

\$654,700

Salaries

\$511,800

# FY24/FY25 COMPARISON

	<b>FY24</b>	<b>FY25</b>	<b>Change</b>
Salaries	\$494,600	\$511,800	3.48%
Expenses	\$630,360	\$654,700	3.86%
Overall	\$1,124,960	\$1,166,500	3.69%

## EXPENSES EXPLAINED

Category	
Software (licenses, subscriptions, cloud, etc.)	\$422,700
Communication Services and Equipment	\$115,000
Professional Services/Maintenance	\$34,000
Hardware	\$44,000
Parts-Supplies-Misc.	\$39,000



# 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, thin, overlapping geometric lines and polygons on a black background, primarily located on the left side of the slide. The lines form various shapes, including triangles and quadrilaterals, some of which are nested or overlapping each other.

THANK YOU  
QUESTIONS?

Town of Reading

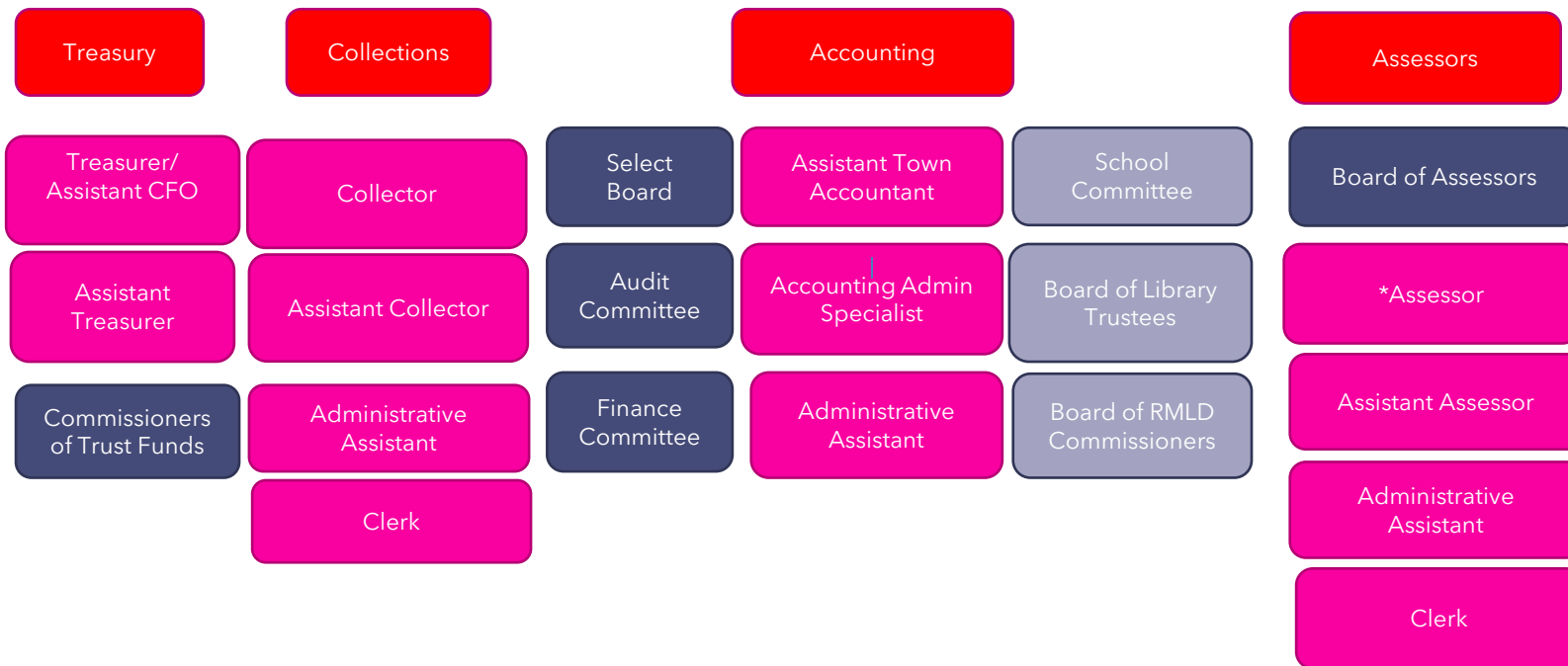
# FY25 Finance Budget





# Finance Department

Chief Financial Officer/Town Accountant



*\*regionalized with Wakefield*

# Finance Department Divisions

- 

General  
Finance  
6.43 FTEs

Accounting  
4.0 FTEs

Assessing  
2.5 FTEs

# General Finance Key Responsibilities

**Payroll - Biweekly (approx. 1,200 employees)**

**Cash Management and Reconciliation**

**State and Federal Reporting**

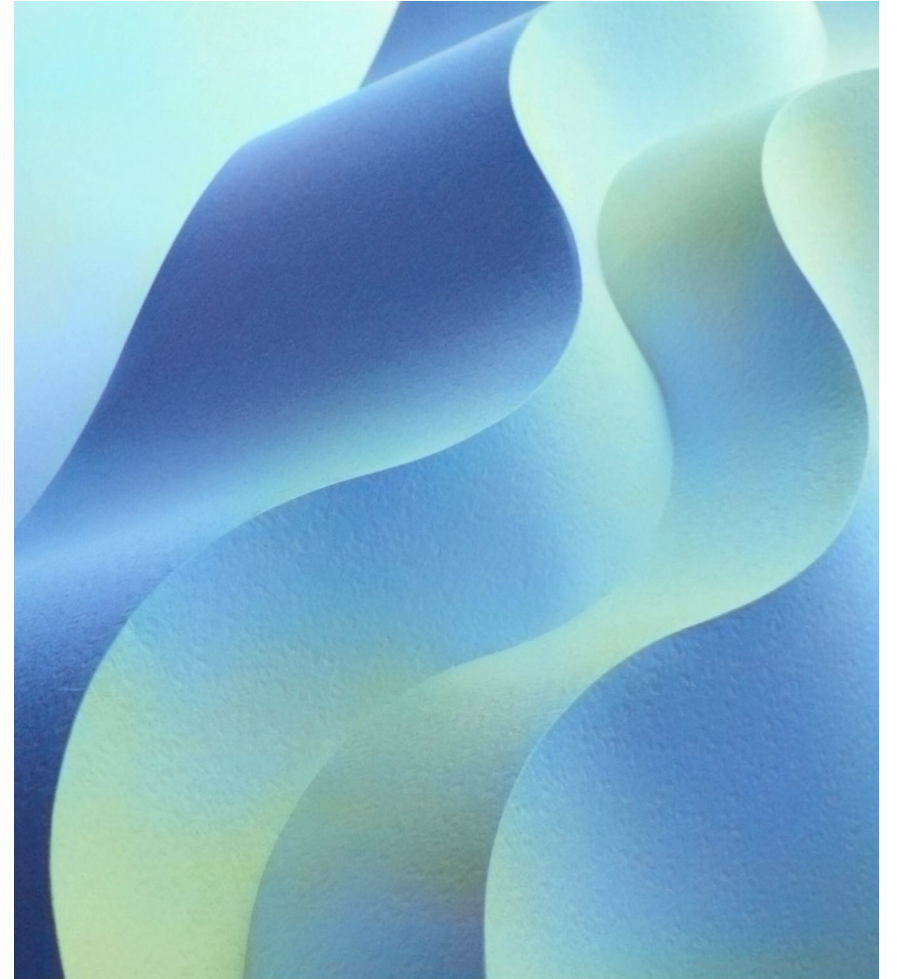
**Debt Issuance**

**Quarterly Property Tax Billing ( 9,388 properties)**

**Quarterly Utility Billing**

**Manage Tax Title Accounts**

**Payment Processing (128,000 payments per year)**



# Assessing Key Responsibilities

**Valuation of all  
Real and  
Personal  
Property**

**Field Review,  
Data Collection &  
Data Entry of  
Property Info**

**Administration of  
Statutory and  
Local Property  
Tax Exemptions**

**Motor Vehicle  
Excise Billing  
(approx.  
23,000/year)**

**Motor Vehicle  
Excise and  
Property Tax  
Abatements**

**Maintenance of  
Property Tax  
Records**

**Tax Classification  
Presentation to  
SB and General  
Public**

**Advertise &  
Admin Sr. Tax  
Relief Program**

**Invoice Processing & Payment (approx. 26,500/year)**

**Monthly Budget Reporting to Department Heads**

**Budget Oversight and Support**

**MUNIS Support and Security Settings**

**Tax Recap - setting the tax rate**

**Free Cash Calculation**

**Schedule A Reporting**

**Financial Analysis and Reporting**

**Compile Audit Requests**

## **Accounting Key Responsibilities**

# Finance Budget Summary

	FY24 Revised Budget	FY25 Level 1 Proposed Budget	Percent Change
Accounting	\$384,950	\$397,400	3.2%
Assessing	\$188,300	\$194,800	3.5%
General Finance	\$561,150	\$585,950	4.4%
Finance Total	\$1,134,400	\$1,178,150	3.9%

# Finance Salaries Budget

	<b>FY24 Revised Budget</b>	<b>FY25 Level 1 Proposed Budget</b>	<b>Percent Change</b>
Accounting	\$379,250	\$391,700	3.3%
Assessing	\$75,300	\$77,900	3.5%
General Finance	\$510,700	\$535,900	4.9%
Finance Salary Total	\$965,250	\$1,005,500	4.2%

# Finance Expense Budget

	FY24 Revised Budget	FY25 Level 1 Proposed Budget	Percent Change
Accounting	\$5,700	\$5,700	0.0%
Assessing	\$113,000	\$116,900	3.5%
General Finance	\$50,450	\$50,050	-0.8%
Finance Salary Total	\$169,150	\$172,650	2.1%



Questions



# Town of Reading

FY25 Shared Costs

# Shared Costs (\$ millions)

- ▶ Purposefully high figure for Capital + Debt: extra Free Cash added to fund this to not detract from the funding of the Operations of the Schools or Town
- ▶ The overall increase in Shared Costs year over year is deceptively low as large reduction in excluded debt in FY25 is lowering the overall increase percentage.

		<b>FY24</b>	<b>FY25</b>	<b>Change</b>
B99	Benefits	<b>\$20.68</b>	<b>\$22.32</b>	<b>+7.9%</b>
C99	Capital	<b>2.94</b>	<b>3.04</b>	<b>+3.3%</b>
D99	Debt	<b>6.07</b>	<b>4.82</b>	<b>-20.6%</b>
E99	Vocational Schools	<b>0.90</b>	<b>1.14</b>	<b>+26.1%</b>
F99	FINCOM Reserves	<b>0.20</b>	<b>0.20</b>	<b>0%</b>
	<b>Shared Costs</b>	<b>\$30.79</b>	<b>\$31.52</b>	<b>+2.4%</b>

## FY25 Benefits (\$ millions)

Employee & Retiree Benefits \$22.32 + 7.9%

Retirement \$ 7.71 + 15.4%

- Pension Assessment 7.17 + 16.8%
- OPEB 0.50 +0.0%
- Other 0.04 + 0.0%

Medicare \$ 1.03 + 2.0%

Health Insurance/Life Insurance \$ 12.92 + 4.3%

Worker Compensation \$ 0.40 + 2.6%

Indemnification \$ 0.14 + 3.7%

Unemployment \$ 0.12 + 60.0%

# FY25 Capital

Proposed Capital spending \$3,035,000 +3.5%

- \$ 50k Permanent Building Committee
- \$ 10k Telephone system upgrades for schools
- \$ 125k District-wide Technology projects for the schools
- \$ 100k Technology projects – Town
- \$ 400k Computer Aided Dispatch for Public Safety
- \$ 240k Sander Truck – Public Works - Highway
- \$ 40k Cemetery passenger car
- \$ 80k Highway pickup truck
- \$ 250k Blower Unit for Loader – Public Works
- \$ 50k Fence Improvements
- \$ 215k Birch Meadow (parking lots, sidewalks & walkways)
- \$ 100k Field, Playground and Court Improvements
- \$ 100k Rock Wall Repair Program
- \$ 50k Parking Lot Improvements
- \$ 100k Sidewalk/Curb/Pedestrian Safety
- \$ 100k Skim Coating & Crack Seal Patch
- \$ 600k Lowell Street paving
- \$ 425k Road paving

# FY25 Debt

>	<b>Debt Service</b>	<b>\$ 4,818,738</b>	<b>-20.6%</b>
>			
>	<b>debt premiums paid</b>	<b>\$ 1,281</b>	
>			
>	<b>within levy</b>	<b>\$ 3,539,038</b>	
>	School buildings	\$ 463,700	
>	All buildings – energy/safety	\$ 1,196,813	
>	RMHS Turf II & Turf I	\$ 541,875	
>	Police Station/Public Health	\$ 175,750	
>	Community Improvement	\$ 1,020,900	
>	Roadway Improvements	\$ 135,200	
>			
>	<b>excluded from the levy</b>	<b>\$ 1,279,700</b>	
>	Library (ends 2025)	\$ 1,279,700	

# Vocational Education & FINCOM Reserves

Vocational Education	\$1,140,992	+26.1%
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This figure annually estimates enrollment, and sometimes needs to be amended at a future Town Meeting.

The figure above includes the \$200k for the Town's share of the annual capital charge for the Northeast Metropolitan Regional Vocational High School building project.

FINCOM Reserves	\$200,000	+0.0%
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QUESTIONS ?

