

TOWN OF READING FACILITIES

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%
CORE FACILITIES WAGES	\$ 664,021	\$ 671,199	\$ 713,400	\$ 748,500	\$ 35,100	4.9%

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%
CORE FACILITIES EXPENSES	\$ 2,243,509	\$ 2,516,806	\$ 2,920,380	\$ 3,200,260	\$ 279,880	9.6%

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%
TOWN BLDG. WAGES	\$ 244,107	\$ 249,590	\$ 258,700	\$ 267,500	\$ 8,800	3.4%

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%
TOWN BLDG. EXPENSES	\$ 95,102	\$ 110,942	\$ 110,950	\$ 110,950	\$ -	0.0%

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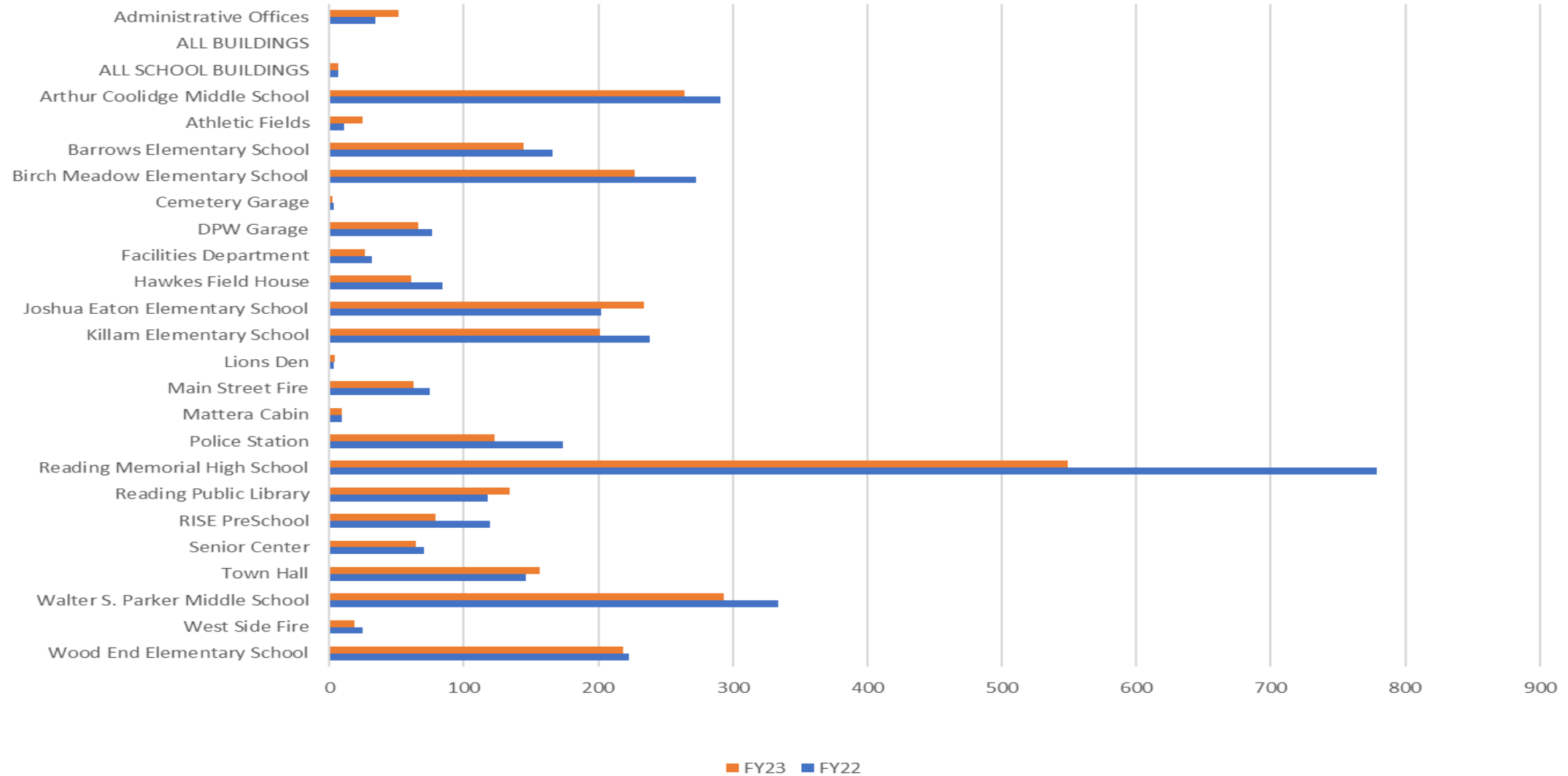
FY25 Requested Core & Town Facilities Budget Totals

**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>					
FACILITIES DEPT. TOTALS	\$ 3,246,738	\$ 3,548,537	\$ 4,003,430	\$ 4,327,210	\$ 323,780	8.1%
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>					
FACILITIES DEPT. WAGES TOTAL	\$ 908,128	\$ 920,789	\$ 972,100	\$ 1,016,000	\$ 43,900	4.5%
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>					
FACILITIES DEPT. EXPENSES TOTALS	\$ 2,338,610	\$ 2,627,748	\$ 3,031,330	\$ 3,311,210	\$ 279,880	9.2%

Work Orders by Location

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



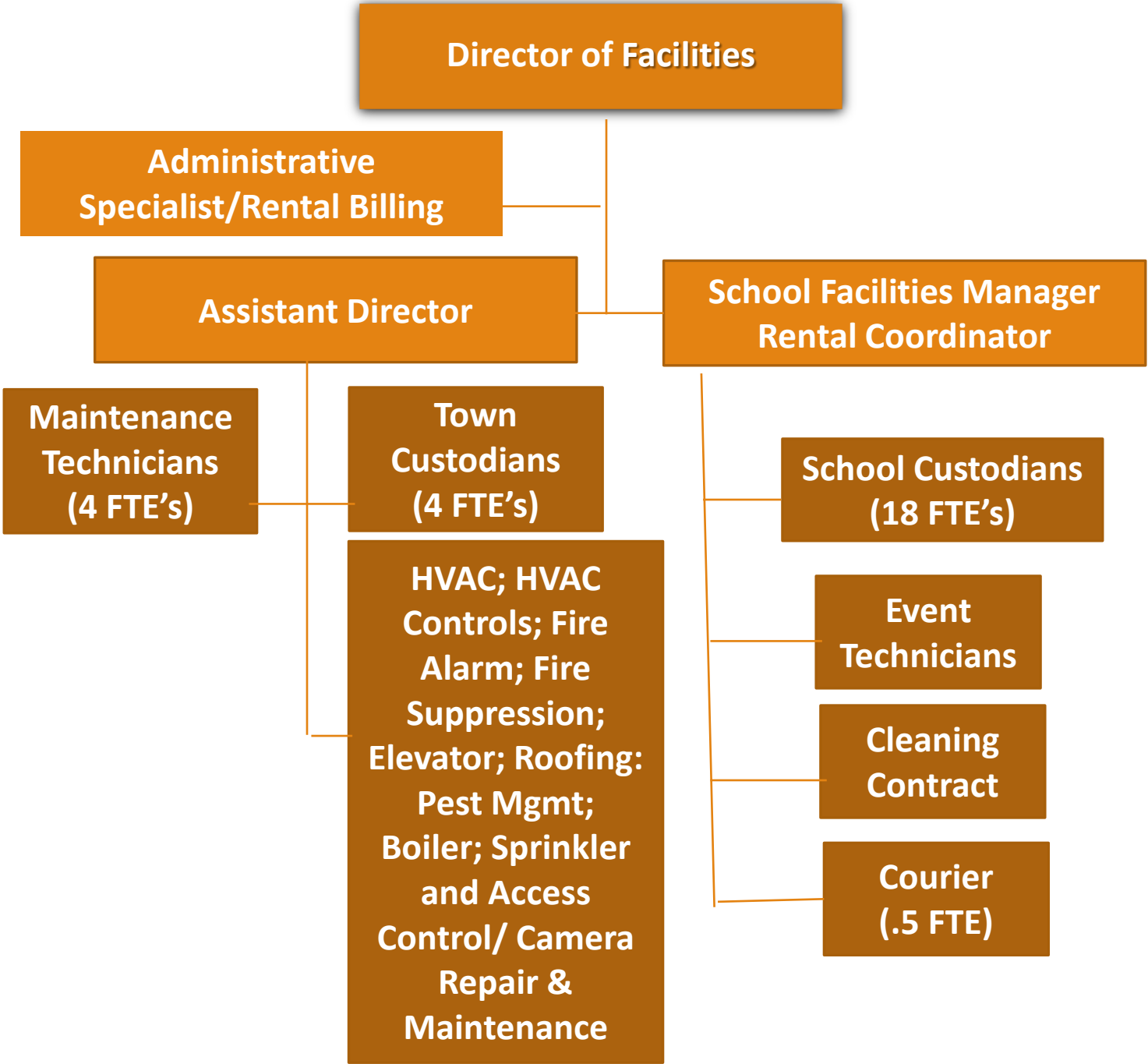
Facilities Department Preventative Maintenance Program

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!