

FY25 Supplemental Budget Requests

		Budget Impact						Recommendations			Budget Impact of Recommendations
Department	Summary of Request	Wages	Benefits	Expenses	Subtotal	Offset	Total	Town Admin.	Select Board	Finance Committee	
1 Town Administrator	One (1) Full-Time Deputy Superintendent of Municipal Facilities	\$ 98,072	\$ 25,372	\$ -	\$ 123,444	\$ (9,500)	\$ 113,944	✓			\$ 113,944
2 Town Administrator	Merit Pay at up to 1% (year 2)	15,445	-	-	15,445	-	15,445	✓			15,445
3 Planning/Conservation	Reallocation of 19 hour admin assistant (ties into BOH request) this moves funds to correct budget line items for more transparent accounting of work performed	-	-	-	-	-	-	✓			
4 Police Department	Three (3) Full-Time Patrol Officers	216,076	83,383	6,900	306,359	-	306,359	①			204,239
5 Police Department	Create Lieutenant Position	113,500	26,307	1,500	141,307	-	141,307	x			-
6 Fire Department	Four (4) Full-Time Firefighter/Paramedics	369,391	90,052	9,000	468,443		468,443	②			234,221
7 Fire Department	One (1) Full-Time Administrative Officer**	106,384	26,204	3,000	135,588	-	135,588	③			135,588
8 Board Of Health	One (1) Part-Time Administrative Assistant	28,228	-	-	28,228	-	28,228	✓			28,228
9 Council on Aging	One (1) Full-Time Program & Volunteer Coordinator	54,455	25,451	-	79,906	-	79,906	x			-
10 Library	One (1) Full-Time Reference Librarian	52,253	25,419	-	77,672	-	77,672	x			-
11 Library	Two (2) Part-Time Circulation Assistants	30,656	-	-	30,656	-	30,656	✓			30,656
Total Supplemental Requests							1,397,546				602,275

** - Total cost of salary items includes the back-filling of a Lt & FF positions

① - Administration recommends adding two patrol officers

② - Administration recommends adding two fire-fighters

③ - Administration recommends position, pending discussion on final structure of position

Administration
Supplemental Budget Request
FY2025 Operating Budget

Request #1

Request Description	Justification	Essential Functions
<p>Deputy Superintendent for Facilities – a position reporting to the Public Works Superintendent that will oversee and focus on all municipal facilities management and serve as a point person for vertical construction and capital project management</p>	<p>While the Town has made significant capital investment in the new municipal complex, the Deputy Superintendent of Municipal Facilities would provide needed capacity on the management and upkeep of the new buildings.</p> <p>Both the new municipal complex and existing facilities need a dedicated resource devoted to overseeing short- and long-term maintenance, capital projects, custodial needs, snow removal, and weighing in on</p> <p>The process for centralizing our facilities management approach will be best supported by a dedicated individual who can engage in day-to-day-maintenance, custodial oversight, strategic and capital purchasing/planning, and operations support that we currently do not have the capacity for. To fully realize the capacity and cost savings in a new facility, a Deputy Superintendent committed to the upkeep and maintenance of the state-of-the-art complex is a necessary expenditure. Furthermore, this position would be able to provide valuable input with the design team, contractor, and commissioning agent who need this person’s input and capacity to help us manage the transition considerations for the new facility while maintaining our current inventory.</p>	<ul style="list-style-type: none"> • Ensure the prioritization and scheduling of all work relative to public buildings and facilities from program planning through timely project completion; oversees all aspects of the maintenance and renovation of municipally owned buildings and properties; ascertain that finished product meets and performs as designed. • Plan, direct and supervise the cleanliness, orderliness, maintenance and repair of building maintenance. • Performs varied and responsible functions requiring comprehensive knowledge of the building trades, building systems and building automation, such as utilities (fire protection, lighting, plumbing, elevator systems), energy conservation and HVAC. • Employee must exercise independent judgment in responding to inquiries, in dealing with the public, and in administering building maintenance functions. • Conducts regular inspections of all areas of buildings and sites, for the purpose of identifying deficiencies or necessary improvements. • Reviews and inspects various construction projects for compliance with approved plans. • Establishes priorities and work schedules for maintenance, grounds work, and cleaning in accordance with the organization's goals; provides training opportunities for staff, as needed. • Ensures timely and cost-effective completion of projects and all contracted services.



SELECT BOARD
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MERIT PAY PROGRAM

APPROVED 12/13/2022

PURPOSE AND SCOPE

The purpose of this policy is to outline the Town of Middleton's merit pay program. This program does not replace any Cost of Living Adjustment (COLA) impacts.

The performance review and evaluation program has been developed to accomplish several goals: to continuously improve the effectiveness and efficiency of Town services; to provide an opportunity for two-way communication and planning between employees and reviewing managers/supervisors; to assist employees in increasing the effectiveness of their job performance; to provide a mechanism for the establishment of individual and departmental goals; to serve as the basis for acknowledging employees' accomplishments and recognizing employees' potential need for guidance, training and/or support; and to provide documentation of employees' performance to serve as the basis for salary adjustments and other personnel-related actions.

APPLICABILITY

This policy applies to all non-represented management, administrative, clerical, technical, professional, and support employees of the general government who regularly work for the Town. This policy does not apply to union, seasonal or temporary employees or employees of the School Department or Middleton Electric Light Department (MELD).

POLICY

It is the policy of the Town of Middleton that all non-represented full-time (20 or more hours per week) and permanent part-time employees will be reviewed and evaluated on an annual basis and thus eligible for the Merit Program Policy. For additional information on evaluation eligibility and process, refer to the Personnel Evaluation Policy.

PROCEDURES

A. Coordination

The merit pay program will be coordinated and monitored by the Human Resources Department. Coordination will include the following timeline:

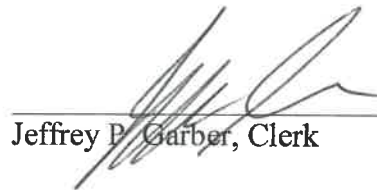
1. TA, ATA/HR Director, and Finance Director will meet in November/December to discuss merit program affordability for the following fiscal year before the budget instructions are sent to department heads
2. A recommendation on merit pay based upon the total cost if all employees received the full benefit will be made at the Operating Budget Summit. The merit program amount in full will be submitted by the ATA/HR Director as a supplemental request.
3. The Select Board and Finance Committee will review the program funding and will make a determination on the merit program before the Annual Town Meeting Warrant is closed.

4. Performance evaluations will be completed each year by May 15th so that final information for payroll adjustments for July 1st will be approved by the HR Director and submitted to the Treasurer/Collector no later than June 1st.
5. Employees must be hired by January 1st of a given fiscal year to be eligible for merit pay on July 1st of the same year.

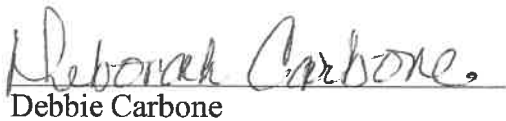
MIDDLETON SELECT BOARD



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REQUEST 1 -(3) New Full-time Police Officers

Justification

Middleton Police Department currently employs seventeen (17) full-time police officers to include the Chief and Captain positions and five (5) reserve officers.

The new Massachusetts Peace Officer Standards and Training (POST) Commission is charged with creating a mandatory certification process for police officers, as well as processes for decertification, suspension of certification, and retraining in the event of certain misconduct. Police officers now must be recertified every three years and training standards have been increased for ALL peace officers to include reserve police officers. With this change, we will no longer have the ability to higher reserve officers and send them to the reserve intermittent (RI) police academy for certification, as these RI are no longer available. Current reserve officers are required to go to a "bridge academy" to retain their police powers or they will no longer be certified. This has resulted in the resignation of many reserve police officers throughout the Commonwealth, including the Middleton Police. This has also severely limited the recruitment of future reserve police officers as one now must attend the Municipal Police Training Council (MPTC) full-time police academy in order to work as a reserve officer.

This change will alter the reserve police officer program throughout the Commonwealth and here in Middleton. Going forward, we will be looking to become a full-time police department. With the phasing out of the reserve police officers over the next few years, I will be asking for (3) three additional full-time police officers to off-set the loss of the five (5) reserve officers and the anticipated growth of the Town of Middleton over the next few years.

In the past, the Middleton Police relied on reserve officers to augment the department to increase coverage and reduce overtime expenses. We must now look at the reality of reserve officers becoming no longer viable as an option to augment the police department and move towards a full-time police department. As reserve officers retire, accept full-time positions in other agencies, or resign we must be prepared to either increase the overtime budget substantially or add additional full-time police officers to fill that void. Adding three new full-time positions will reduce overtime, while providing adequate staffing levels for patrol shifts and specialized units to increase proactivity and public safety. With

applications for police officers' positions being considerably down nationwide and the new training criteria of the MPTC and POST, this request is being made to keep staffing adequate for future growth and to avoid jeopardizing public safety in the future.

Middleton, in comparison to comparable communities, have fewer police officers than those with similar populations. The following are a few examples:

Community	Population	Geographic Area	Police F/T	Police P/T
Middleton	10,001	13.45 sq. mi.	17	5
North Reading	15,554	13.16 sq. mi.	27	0
Littleton	10,141	16.52 sq. mi.	19	3
Ipswich	13,785	32.11 sq. mi.	31	15
Lynnfield	13,000	9.86 sq. mi.	32	0
Tyngsborough	12,442	18.1 sq. mi.	25	0
Norfolk	11,550	14.9 sq. mi.	21	7

According to the State and National Average of Police Officers, the Middleton Police Department has 64% the officers per capita as the state average, 68% the officers per capita as the national average, and 80% the officers per capita as similarly sized cities across the country. To match state, national, and peer department sizes Middleton Police Department should have between 20 and 25 total full-time officers.

Essential Duties of Police Officers

Police Officers performs a variety of duties in the enforcement of laws and the prevention of crimes; to control traffic flow and enforce state and local traffic regulations; to perform investigation activities; and to perform a variety of technical and administrative tasks in support of the police department.

Of the three (3) police officer positions being requested, it is my expectation to utilize the officers in the following positions:

- School Resource Officer
- Traffic Enforcement/Accident Investigation Officer
- Patrol Officer

REQUEST 2 – Lieutenant Position

Cost: \$112,000 - 115,000 salaried, non-union position

Clothing and Cleaning: \$1,500

Justification and Essential Duties

The Middleton Police currently employs only two administrative positions; the Chief and Captain. Currently, internal affairs investigations, both criminal and administrative, are conducted by the Detective Sergeant, who conducts the investigations, however, does not recommend or impose sanctions. The Detective Sergeant investigates Patrol Sergeants, which are of equal rank to the Detective Sergeant and members of the same Union. This practice is not recommended and can place the Detective Sergeant in a difficult position in the issuance of direct orders in administrative investigations.

The lieutenant would command both the patrol division and detective bureau and conduct complex criminal, internal affairs, and administrative investigations. As an administration position, higher rank, and non-union position, the lieutenant would have the ability to investigate and sanction subordinates and Union members without any perceived conflicts. The lieutenant would work under the direct supervision of the Captain and Chief of Police.

The lieutenant position would be a salaried position and not entitled to overtime. The salary would be expected to be between that of the Detective Sergeant and Captain's salary, estimated at \$112k-115k. The position would be posted internally and open to all current Middleton Police Sergeants. The savings of overtime would be expected to offset the increase in salary from sergeant to lieutenant, therefore, the cost would be offset by the savings. The sergeant promoted would be backfilled by a promotion from within the Middleton Police Officer rank. The creation of the lieutenant rank would not increase the overall number of officers in the Middleton Police Department.

**Fire Department
Supplemental Budget Request
FY2025 Operating Budget**

Request #1

Request Description	Justification	Essential Functions
Hiring of 4 additional full-time Firefighter/Paramedics	<ul style="list-style-type: none">• Help to improve shift strength.• Help to properly staff additional apparatus, including second ambulance for back-to-back emergency calls.• Help to improve manpower during significant incidents such as motor vehicle crashes and structure fires and will help to accomplish the “two in, two out” standard.• Help to reduce the reliance on mutual-aid ambulances for back-to-back emergencies.• Help to offset decreased call department activity, including the need to fill call shifts with overtime.• Help to offset the overall decrease in callback activity and the fact that a majority of department members no longer reside in Middleton.	<ul style="list-style-type: none">• Fire Suppression• Emergency Medical Services• Pre-Fire planning• Code Enforcement• Hazardous Materials Mitigation• Fire Prevention Activities

Request #2

Request Description	Justification	Essential Functions
Creation of 1 full-time day Administrative Officer Position	Help to correct flaws with current fire prevention program: <ul style="list-style-type: none">• Inability to properly perform fire prevention duties while working normal 24-hour shifts.• Interferes with the ability to function as shift commander which impacts crew integrity.• Fire prevention activities are routinely interrupted by emergency calls.• The fire prevention officer's current work schedule does not coincide with those who require his services (building contractors, alarm technicians).	Fire Prevention activities including the following: <ul style="list-style-type: none">• Inspection of structures, including new construction within the community.• Code enforcement• Pre-incident planning of commercial buildings.• Prepare and issue various permits.• Continue to build First Due Preplanning module. Assist in the creation and submission of various grant opportunities. Assist with SAFE and Senior Safe activities.

Health Department
Supplemental Budget Request
FY2025 Operating Budget

Request #1

Request Description	Justification	Essential Functions
Addition of a 19 hour /week Administrative Assistant position for the Health Department	<p>Increase in hours for a 19-hour Administrative Assistant due to an increase in workload.</p> <p>Continue to maintain licensing and permitting, compliance for holding Hearing and Meetings, continue to provides the Accounting Department with a balanced ledger and balanced MUNIS,</p> <p>Continue to communicate with the technical support at Citizen Serve, to modify the platform for the users' to ensure an optimal experience,</p> <p>Continue to organize and schedule meetings, hearings and classes,</p> <p>And through Capital Funds, complete the implementation of the digitalization of Conservation and Septic Files.</p> <p>Involved in the new initiatives: Opioid Abatement Settlement Round Table-maintaining accurate records of the dissemination of Narcan in the community for the Department of Public Health as well as maintaining the MOU (Memorandum of Understanding) with community businesses and municipalities housing the SAMBOX/Narcan,</p>	<p>Provides customer service at the counter, by phone and or email for the Health Department. Provides the customers with files and makes copies of documents as needed.</p> <p>Completes all Public Records Requests.</p> <p>Oversees the renewal of the following licenses; Septic Installers, Septic and Trash Haulers, Food, Food Establishments, Body Art, Title V Inspectors, Tobacco, and Piggeries. Reviews the above permits and licenses applications for completeness. Notifies permit and licenses holders of expiration dates with timely emails.</p> <p>Receives and documents payments for renewals and licenses. Prepares and issues permits. Logs in all new septic system application and keeps the database. Updates the application when the system is approved. Maintains the ledgers for the Health and Animal Control Officers (ACO) departments.</p> <p>Balances the above ledgers for the Town Accountant.</p> <p>Provides technical support to department members and public related to Citizen Serve, the online permitting software program. Interacts with Citizen Serve tech support to</p>

	<p>Supporting the addition of CPR for Food Licenses in lieu of choke safety.</p>	<p>resolve technical platform issues.</p> <p>Maintains database and makes necessary changes to Citizen Serve to ensure users have an optimum experience.</p> <p>Prepares Legal Notices for hearings as well as providing the required submission to the local paper and Town Clerk for posting. Prepares and posts the agenda for the BOH meetings.</p> <p>Reserves meeting rooms at the library or schools for meetings and hearing.</p> <p>Relays complaints to the Health Director or other department heads as applicable.</p> <p>Scans and uploads new plans and records into the online BOH (Board of Health) files.</p> <p>Establishes new vendors with necessary paper work and processes accordingly. Orders office supplies and supplies for the Tri Town Inspector, ACO, Public Health Nurse and Health Director.</p> <p>Processes all accounts payable, and inputs deposits into MUNIS.</p> <p>Prepares payroll for the Health and ACO departments.</p> <p>Maintains Memorandum of Understanding (MOU) for the Narcan Boxes (SAMBOXs) throughout the community.</p> <p>Maintains the record of request for Narcan to community members for the Department of Public Health.</p> <p>Shares data with the Public Health Nurse.</p> <p>Responsible for maintaining Septic files. Coordinating with E-Biz, the digitalization of Septic files, which includes</p>
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		<p>ordering boxes, packing/labeling files, and shipping.</p> <p>Schedules, helps with instruction for CPR (Cardiopulmonary Resuscitation) classes to community members.</p> <p>Provides and maintains CPR e cards.</p> <p>Performs similar or related work as required, directed or as situation dictates.</p> <p>-</p>
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Department Staffing

Reflects budgeted versus actual staffing at 195 Main Street and proposed staffing for FY 25 that incorporates evolving needs and future spaces

AS BUDGETED	Inspectional Svcs/ZBA (241) 24 hours/ (176) 16 hours	Public Works (241) 40 hours	Planning/Health (176) 9 hours/ (510) 10 hours	
	This position mostly does inspectional svcs with some support of planning/zoning as needed/available	Public works, but provides some support to BOH for ACO support and Conservation	Position should support both departments almost equally	
ACTUAL	Inspectional Services (241) 40 hours	Public Works (241) 40 hours	Health (510) 19 hours	
	Inspectional svcs with some support of planning/zoning as available. Volume of inspectional svcs has increased	This position mostly does public works, but supports conservation when time allows	This position focuses on the increase in public health permitting and inspectional activity	
PROPOSED	Inspectional Services (241) 40 hours	Public Works (241) 40 hours	Health (510) 19 hours	Planning/Cons *19hours
	Inspectional Services, including zoning enforcement. Cross trained with planning on 1st floor	Supports Public Works and Facilities when that person is added to the Public Works department and remains at 195	This position focuses on the increase in public health permitting and inspectional activity	Inspectional Services, including zoning enforcement. Cross trained with planning on 1st floor

*Position would be 13 hours planning and 6 hours Conservation (176) (171)

*Position would be 13 hours planning and 6 hours Conservation (176) (171)

**Middleton Council on Aging
Supplemental Budget Request
FY2025 Operating Budget**

Request #1

Request Description	Justification	Essential Functions
Program & Volunteer Coordinator Full Time Position	<p>The proposal for a Program & Volunteer Coordinator is the COA's way of preparing for an increase of Middleton's 60+ population, participation and the new center's improved spatial capacity with minimal impact on the budget.</p> <p>The quality of engagement offerings is a crucial function and attraction to the building. It will provide an initial point of contact, relationship building and the opportunity to identify, educate and provide resources and information. This will incur costs without the recruitment and implementation of volunteers.</p> <p>The Program & Volunteer Coordinator position will be the primary point of contact for recruiting and onboarding volunteers. This increase to our volunteer base will allow for supplemental workers, facilitators and presenters. All of which is crucial to keep up with the anticipate growth, without hiring additional staff in each area, to maintain and enhance the level of quality services expected by our community members.</p> <p>Additionally, volunteering provides a way for adults who are "not that age yet" to find their place at the COA. This increase in community engagement and connection to our services, allows more community members to receive the value of their investment.</p> <p>The Program & Volunteer Coordinator will be cross trained to back fill all operations of the COA and will allow for additional support through the recruitment of volunteers.</p>	See job description (attached)

Flint Public Library
Supplemental Budget Request
FY2025 Operating Budget

Request #1

Request Description	Justification	Essential Functions
<p>1 Full-Time Reference Librarian</p>	<p>The demand for library services, such as one-to-one technology assistance, is increasing. Circulation and attendance continues to rise. Additionally, it is becoming more challenging to remain open during key, critical service hours due to lack of staff.</p> <p>In order to maintain the level of service our patrons have come to expect, and the services they are requesting, we need an additional full-time librarian.</p> <p>Administration is being encouraged by the Board of Library Trustees to participate in more workshops, trainings, and conferences. Additional staffing is needed in the building, so the Director and Assistant Director are able to attend continuing education opportunities, per request of the Board.</p>	<ul style="list-style-type: none"> • Manage all reference inquiries submitted to the library via email and phone, including in person technology assistance. • Maintain documents, both digital and hardcopy, of all formal procedures. • Manage official onboarding procedures and trainings for all new staff to ensure all new hires receive proper, complete, and consistent information. • Assist the Director and Assistant Director in any necessary tasks, including preparing staff meeting agendas and minutes, updating and maintaining in-house records, and putting together the monthly warrants. • Coordinate annual safety and emergency preparedness trainings, such as fire drills, CPR certifications, and AED trainings, for library staff. • Review, update, and maintain all library personnel handbooks, including New Employee Handbook and Emergency Protocols Handbook. • Review, update, and maintain all library informational brochures, including History of Middleton, Flint Public Library information and services, and Museum Passes. • Manage membership for discounted passes to local museums and attractions, assessing their use and determining if membership should be renewed or canceled. Identify new options for pass offerings, and monitor use to determine value. • Provide Circulation Desk coverage as needed. • Provide Sunday coverage in rotation.

Request #2

Request Description	Justification	Essential Functions
2 Part-Time (12hr.pp) Circulation Assistants	Circulation Assistants provide vital coverage and services in the library. Not only do they serve patrons, but they also assist staff to complete necessary tasks such as processing overdue notices, item deselection projects, circulation duties, and processing of library materials to make items available for circulation to the public. Circulation Assistants also provide necessary staffing coverage during evenings and Sundays. Currently, we have inadequate Sunday coverage and a gap in Circulation Assistants in the afternoon. An additional Circulation Assistant would not only fill the coverage gap from 2:00-5:00PM Monday-Thursday, but also provide Sunday coverage in rotation.	<ul style="list-style-type: none">• Perform work at the circulation desk including, check materials in and out, issue library cards, answer directional questions, assist patrons with basic instructions on the use of the computer catalogs, telephone patrons when reserve materials are received, assist patrons on the use of the photocopier, collect fines, answer the telephone, and empty the book drop.• Operate technology at and around the circulation desk including computers, printers and copiers; instruct patrons in using the public copier if needed.• Assist patrons in locating materials as needed• Assist in the processing of new library materials, ensuring they are ready to be circulated to the public.• Provide Circulation Desk coverage as needed.• Provide Sunday coverage in rotation.