

FY 2023 Budget Questions from Councilors

Questions received by May 13, 2022

Updated May 25, 2022

General Questions:

1. What was the number of non-union employees included in FY 2022 Budget?

There were 66.5 non-union employees in the FY22 City Operating Budget.

2. What is the number of non-union employees included in FY 2023 Budget?

There are 66.5 non-union employees in the FY23 City Operating Budget. Although there is an increase of 1.0 FTE overall (see below), one existing FT position was shifted from non-union to union.

3. What new positions were created in FY 2022 and are there any new positions planned for in the FY 2023 Budget?

There were 3 positions added to the Fiscal 2022 Budget, HR(152), IT(155) and Inspectional Services (241).

There are 2 new positions added to the Fiscal 2023 Budget: part time positions in the Mayor's Office (121) and Pine Banks (652).

4. Where all new positions absorbed in the budget?

The new positions proposed are part of the balanced budget for Fiscal 2023.

5. Has any one-time money (ARPA) been used in FY22 or projected to be used in FY23 for any / new positions?

Yes. ARPA funds are being used to pay the wages, benefits and insurance costs of two full-time positions:

- Social Services Coordinator in the Health and Human Services Department
- Director of Economic Recovery and Business Development in the Mayor's Office

As the position are grant funded, they have no effect on the operating budget for either department.

6. Why do the Salary numbers seem so high for the Fiscal 2023 budget?

For Fiscal Year 2023, from Friday, July 1, 2022 to Friday June 30, 2023, there are 53 Fridays. City Departments are paid on Fridays and must budget for 53 weeks to account for this. This does not result in an extra week of pay for employees. In addition, typically this occurs every five or six years in the budget cycle.

7. How can I get a list of what the ARPA money has been committed to and that dollar amount?

An update memo to the City Council has been provided which lists all ARPA-funded projects approved to-date. There are also resources available on the City website to answer questions about approved projects at <https://www.cityofmelrose.org/mayor/pages/ARPA>.

8. What are the balances in the revolving funds as well as revenues collected?

Fund Number	Revolving Fund	Balance as of 5/18/22	Revenues as of 5/18/22
2607	Veterans	2,026.04	-
2652	Recreation	388,350.43	403,844.10
2657	Recycling	65,018.89	58,361.08
2658	Inspectional Services	33,054.31	4,592.00
2659	Health	58,922.63	52,259.51
2665	Police False Alarm	3,362.64	3,250.00
2669	Park Permits	20,196.31	15,066.34
2750	Beebe	96,550.78	11,800.00
2811	COA	2,593.38	42,814.94*

*Please note COA revenues include a donation of \$31,500 to fund the Social Worker position.

Budget 121: Mayor**1. How many new positions were created in FY 2022 and are there any new positions proposed in the FY 2023 budget?**

One full-time, grant funded position was created in FY22: the new Director of Economic Recovery and Business Development position was created by the Mayor using ARPA funds.

One part-time position is being proposed for inclusion in the FY23 operating budget: a part-time (18 hours/week) administrative position is proposed to be added to provide admin and front desk support to the Mayor's Office and other City Hall departments in need of additional administrative support.

2. Are these new salaries accounted for in the budget or through one time money?

The PT administrative position is included in the proposed FY23 budget. The ARPA-funded position is not.

3. Where in the Budget is the Community Development position?

There is no Community Development position in the Mayor's Office. The Director of Economic Recovery and Business Development position is not in the budget, as it is being fully grant funded through the use of ARPA funds.

4. Can you shed some light on the 23% increase in dues and membership?

For the past several years, the Mayor's Office budget has been carrying an outdated number for the cost of dues to the Massachusetts Municipal Association and the Metropolitan Area Planning Council, and because of this has regularly overspent this line item. These dues have been increased regularly, but the Mayor's Office budget has not kept pace with those adjustments. The increase for FY23 brings the budget in line with what is expected to be needed to meet these costs.

5. Can you explain the 15.8% increase in salaries?

This is a combination of the cost of the addition of the 18 hour/week administrative position and the effect of the 53-week year.

6. Will the part-time assistant position be eligible for benefits?

No. This will be a "Part-Time Employee Without Benefits" which is defined as an employee who is scheduled eighteen (18) hours or less per week regularly. These employees are not entitled to holiday pay, vacation pay, sick pay, group health insurance or any other benefits.

0100 Auditor**1. Were there any positions created in FY 2022 and are there any new positions proposed in FY 2023 Budget?**

There are no new positions as part of the Fiscal 2023 budget for the Auditor's Office.

2. Can you shed some light on the 7.3% salary increase?

The Auditor's office is proposing that our union position be increased from 30 hours to 35 hours, in addition to the 53rd week budget requirement for Fiscal 2023.

141 Assessor**1. Are there any new/additional positions included in FY 2023 Budget?**

No.

2. When is the next re-evaluation? Was it in 2022? If so does FY 2023 need to be the same dollar amount?

- The next Revaluation (Certification Review conducted by the Bureau of Local Assessments/Department of Revenue) will be in Fiscal Year 2027.
- Fiscal Year 2022 is a Certification year for Melrose.
- The Bureau of Local Assessment (BLA) conducts this comprehensive review every 5 years using statistical analysis to ensure that the assessed values in each community in Massachusetts are supported with current market evidence and are uniformly and equitably applied to all property, and that the assessors have applied mass appraisal practices according to the law.
- In interim years (years between Certification years), assessors are required to adjust valuations to reflect changes in the tax base due to new construction, alterations, demolitions, etc. If there has been a change in market conditions, assessors must also adjust their valuation schedules so that all property valuations reflect full and fair cash value as of January 1st.
- Because the resources required to assess all property at full and fair market value as of January 1 remain the same in FY23, our budget requirements also remain the same.

3. Why do we need \$4k in furniture if we spent \$2,200 in 2021 and \$29.98 YTD in FY 2022?

The Furniture & Fixtures line in the Assessor's budget is intended primarily for the maintenance and support of public access to materials, records and resources in the Assessor's office. Due to restrictions associated with the pandemic, some of the projects covered under this budget line were temporarily suspended in FY 2022. The Assessor's Department is currently resuming work on and intends to continue work on these projects in FY 2023, starting with the reestablishment of a Resident Kiosk area. This kiosk will allow all residents and taxpayers easy access to Assessors Maps, Property Record Cards, Valuation information, historical information, etc., while Assessing Office staff may provide explanation and support as needed. The planning of this space incorporates a focus on ADA compliance.

145 Treasurer/Collector

1. Are there any new/additional positions included in FY 2023 Budget?

No, there is no intent to add to the team in FY23. During FY22, the Head Clerk-RE retired and a Senior Clerk-W&S was promoted to Head Clerk. We recently hired a new Senior Clerk-W&S who has fit into the team very nicely and doing well on the learning curve. We are fully staffed and will focus on cross-training during the year.

2. Can you shed some light on why there is a \$15k increase in printing cost?

The increase in printing cost is largely due to a reallocation of a portion of the Kelley & Ryan fees that had been booked to the postage line. The Kelley & Ryan bills cover the costs associated with printing, stuffing envelopes, processing and postage costs for each mailing for RE, Excise, Personal Property and other communications. Which line item the expenses were booked to seems to have varied over time and the entire bill had ended up booked in Postage. After reviewing with the Senior Auditor, it was decided that only the postage portion of the bills will be booked to postage and the actual creation/processing of the items should be booked to printing to more accurately reflect the expense.

Other printing line items that are part of the increase include the cost of W-2 forms & envelopes which we had had an inventory of to use in 2022 and will need to purchase for 2023. Additionally, the costs of mandatory advertisements in the Melrose Weekly News for Tailings, Tax Titles and bids for services have risen and added to the increase.

3. Can you explain the new bank service fees that were not in the previous budget?

There are two drivers to the new cost. The first is the near zero percent interest rates that are being applied to our bank balances, the second is a merger between two of our providers.

The City has been using one banking institution for processing lockbox payments for many years. Their pricing model included that interest earned on the balances held in the lockbox account would be used to offset lockbox processing services. When interest rates dropped to record lows on the accounts, there was not enough interest generated to offset the fees, particularly during high spend or low collections periods such as when we fund the retirement pension or the month or so before the real estate payments are due and the account balances are lower than average. As the Fed tightens rates, the additional interest earned will help offset fees to a larger extent. This expense was not in prior years' budgets because the expense was not incurred in the past.

The bank we have been using was acquired in the late fall of 2021. The new bank did not have a pricing model in place for lockbox and rather than adopt the original bank's pricing, came up with a more restrictive pricing model from a client perspective. Additionally, they continue to apply the lowest interest rates to the accounts of all our banking relationships (.05%-.10%).

From a client perspective, the results of the merger have not been positive and I have initiated conversations with another lockbox provider to determine our best course for pricing and quality of service.

151 City Solicitor

1. Are there any new/additional positions included in FY 2023 Budget?

No.

2. Can you please explain the 25% increase in the salary/wages line?

The increase is to account for increasing the hours of the Assistant City Solicitor from 30 to 35 hours. Former City Solicitor's departure occurred right in the middle of switching this employee from 30 to 35 hours. For FY22, this position was budgeted for only 30 hours.

3. Why such a large increase in professional services?

Increase of \$15,000 for Professional Services: Increase reflects cost of specialized Labor Counsel this coming fiscal year to assist in Main Table Collective Bargaining Negotiations for 3 Public Safety Contracts and continued use of Outside Counsel for Cable License Negotiations with Verizon/Comcast.

4. Can you shed some light into the considerable increase in the property and casualty Insurance? Did we experience a lot of claims?

Increase in Property Insurance coverage to reflect new pole chargers that were not part of the FY22 budget due to timing. Increase in coverage is also reflective of capital acquisitions in process on a regular basis and insurance cost increases to cover liability/defense of public safety employees. This number is also reflective of a 5% assumed increase across existing policies.

152 Human Resource

1. Are there any new/additional positions included in FY 2023 Budget?

No.

2. Can you give a little background into the 6% salary increase?

The 6% increase is due to step movement and having to budget for 53 payroll cycles in FY23.

3. 30 retirements, including 21 on the City side: is this a typical number of retirements for the City in a fiscal year?

The number 21 represents the number of retirees collecting City pension (this includes retirees from the school who are not members of the Mass Teachers Retirement System).

If we report on the number of retirees who came from the City (not School), then that breakdown shifts to 16 City and 14 School retirees. This number is slightly larger than last year. In FY21 we had 12 retirees on the City side. Also this year, on both City and School side, we have few employees who resigned years ago and decided to retire now and are eligible for retirement benefits. They were counted towards the total number.

4. What is the status of the police search committee? Is there any budgetary costs for that, or is it covered by what was appropriated for the search consultant?

The Police Chief Search process is underway in coordination with our consultants at MRI, Inc.

Using community input gathered through a survey which received over 420 responses, our MRI consultant created an ideal candidate profile to be used in the recruiting process. We anticipate that MRI will be placing the ad for this position this week with various professional organizations.

Upon the consultant's recommendation that 6-8 community stakeholders be interviewed to gain a better understanding of what they are looking for in the next police chief, the Mayor identified 14 community members representing different groups and identities within Melrose. MRI will complete interviewing these stakeholders in the next week or two to gain their perspective in advance of beginning to evaluate candidates.

A Search Screening Committee will participate in the assessment center led by the MRI consultants later in the process. This will consist of a separate group of stakeholders that the Mayor has not yet designated.

There are no further costs associated with this process beyond the appropriation that funded the consultant.

5. Why was only about ½ of the budgeted amount for advertising spent, despite that number of open searches we've had in the past year?

As of today, the YTD advertising budget has been almost entirely spent. We currently have around \$500 left, which will be deplete once we pay pending invoices, which we have not received yet. When the City Council received the YTD Advertising budget, we were still awaiting invoices from MMA. Additionally, two of the engines we use for recruiting (Linkedin and Indeed) require the use of a credit cards. Every few months I submit for the reimbursement of the cost associated with posting on Linkedin and Indeed. HR, Treasurer and Auditor are discussing using a City-issued card for these expenses going forward.

6. Would any DEI trainings be reflected in the HR budget, or in each individual department's professional development line item?

HR has a professional services line that is designated for the implementation of the Visions DEI audit recommendations. The consultants have just delivered their final report, and among their recommendations are additional trainings for staff. At this time, the funds in the professional services line item are anticipated to go in part towards further department-level DEI related trainings for staff, including cultural competency trainings and opportunities for all employees and leadership to improve

their skills for having cross cultural, challenging conversations and to enhance problem solving using a multicultural lens (MCL).

Only individual departments who have requested professional development have a professional line item in their budget. The department determines the trainings that meet their needs, some of which are required in order to maintain certifications and licenses.

Separately, HR coordinated and participated in the following trainings for department heads and employees in FY22:

- REAL 100,200,300 webinars through National League of Cities:
 - Normalizing Racial Equity in Local Government
 - Organizing and Operationalizing Racial Equity in Local Government
 - Massachusetts “Town Hall Discussion” on Racial Equity in Local Government (*offered to employees, HR participated*)
- Unconscious Bias, Inclusion and Gender Pronouns (*offered to employees, HR participated*) through Optum
- Honors Class: how to recruit diverse talent (*HR participated*) through AMARU
- Advancing DEI & Talent Development in Cities & Towns (*HR participated*) through Northeast Government Executives Council

7. Do we typically not budget for any increased in the salary for new Chief of Police? According to the Police memo, there is no projected increase in the salary for FY23.

Since we don't have the specifics of the new Chief's start date and salary the department has not budgeted for the new projected increase yet.

155 Informational Technology

1. Are there any new/additional positions included in FY 2023 Budget?

There are no new positions included in the FY23 Budget. I do need another position to fulfil some of the Public Safety workload and cybersecurity issues but since I was allowed a new position for FY22, it was not prudent to add another position at this time. During the discussions for the IT Project Manager position in 2020, 2 positions were identified to be added to the IT Dept. The first was the Project Manager and the second was a technician to address the aforementioned items.

2. Can you give us a little background into the large increase in software licenses?

The city has moved to an Microsoft 365 (M365) platform for all of our MS Office products with the addition of Teams and email hosting (which is required for M365). This product will cost the City roughly \$60,000/year. In FY22, the amount paid for M365 is \$58,200.00. However, we have already needed to add licenses for departments and employees so I predict this will grow. Additionally, adjacent products are required to facilitate the use of M365. We are using a Barracuda product to backup all of the data now stored in 365 as well as screen and archive our email for legal compliance. This product is \$24,898.64 for FY22. We will be renewing our antivirus this year for a three year terms which accounts for the rest of the increase. I predict the increase in these online platforms to rise in price 3-5% annually.

3. OSDBA support contract line. We have been budgeting \$10k a year but have not come close to using that dollar amount over the last two years. Is this the correct amount could it be less?

The OSDBA contract line has been in place for a while. Initially, this was for an actual Operational Services DataBase Agreement (OSDBA) which was a maintenance contract with Tyler (Munis) for anything related to emergency fixes and database issues. We have since discontinued that agreement which was for over \$15,000 but kept in place a \$10,000 amount to use for any emergencies that may arise and for Tyler upgrades etc. During the pandemic, we were focused on all tech needs surrounding the pandemic and school operations and there was not much done in Munis. Now that we are coming out of the pandemic (sort of) we have refocused our efforts on Munis maintenance upgrades. By the end of June, we will have rolled out the new 2021.3 version of Munis which is a major upgrade with many new features. Additionally, we will be rolling out new features with Tyler ESS in the coming year. The 2021.3 version will deprecate in 2023 at which time we will need to do another upgrade so this funding will be necessary.

161 City Clerk

1. Are there any new/additional positions included in FY 2023 Budget?

There are no new positions included in the FY 2023 budget for City Clerk 161, Clerk of Committees 112 or Elections 162

2. Can you give some insight into the 33% increase in the overtime budget?

It is anticipated that the voter access protocols will be back reinstated in some fashion possibly with additional measures. With two fall elections the Elections Administrator will be working more than 35 hours to accommodate the work and this union position is eligible for overtime. Additionally, the senior clerk who shares some elections responsibilities is eligible for overtime as well. The FY2021 budget reflects high overtime costs where that budget line was spent along with an additional \$739.01 due to the additional voter access processes. Overtime will be carefully managed. Previously the City Clerk and Assistant City Clerk (not overtime eligible) were handling election functions.

162 Elections

1. Where is the Elections Administrators salary? It does not look like it is in this budget.

The elections administrator salary is paid from the City Clerk's salary and wages line (Department 161).

171 Conservation

1. What falls into the conservation maintenance line?

The conservation Maintenance line is what we pay out all of the pond treatments from. It currently has our regular maintenance contract for all three ponds (Ell, Swains and Towners). The current treatment contract (Algaecide and Alum treatments at Ell, herbicide treatments at Swains for submersed vegetation control and floating vegetation control at Towners) totals over \$10k and is a separate contract from the Water Chestnut treatment contract.

2. Can you explain the 60% increase in salary and wages? Is this additional hours?

Yes. The Conservation Commission requested an increase in the salary and wages line of \$5,700. This will allow the Conservation Agent to work 16 hours weekly versus the current 10 hours weekly.

3. Will the current conservation agent remain in the position for 16 hours a week?

Yes, that is the expectation.

4. Does this increase from 10 to 16 hours change any benefits?

No.

175 Planning Board

1. Are there any new/additional positions included in FY 2023 Budget?

No.

2. Can you she some light on the 14% increase in salary and wages?

There are no new positions in the Office of Planning and Community Department in the FY2023 budget, but there have been staff changes that have resulted in an increase in salaries and wages. The Senior Planner left the organization and was replaced by the Planner who held the part time Planning Coordinator role for the past six years. During this transition, the job description for the Senior Planner role was reviewed and the salary was adjusted to reflect market conditions. When the promotion occurred and the part time Planning Coordinator role became available, the Planning Director consulted with the Mayor, the CFO and HR and received support to upgrade the Planning Coordinator role to a full time Assistant Planner position. The hours were adjusted from 24 hours per week to 35 hours per week, the job description was updated to reflect additional responsibilities and there was a corresponding increase in salary to reflect the additional hours, responsibilities and market conditions. This additional capacity and skill level will help with the implementation of the Housing Production Plan and help us better respond to the complexities of the work we do in the Office of Planning and Community Department.

211 Police

No questions received.

221 Fire

No questions received.

241 Inspectional Services

1. Are there any new/additional positions included in FY 2023 Budget?

No.

2. Do you have enough support in terms of staff?

I am continually assessing the needs for additional ISD staffing. Currently I am not pursing any additional staff. However, given the volume of large mixed use residential/retail projects in the pipeline, I anticipate pursing an additional local building inspector sometime during the FY 23 Budget period.

291 Emergency Management

No questions received.

296 Parking

1. What falls under professional services line?

The professional services line for Parking includes the services provided by Kelley & Ryan. This includes and entering ticket data and maintaining the parking ticket system, mailing notifications regarding additional fees (demands) added to the amount due for late payment and for marking outstanding tickets at the registry of motor vehicles. The expense is driven by the number of parking tickets issued.

399 Regional School Assessment

1. Do we know what the enrollment is for next year?

56 at Northeast Metropolitan Regional Vocational School and 7 at Essex Agricultural

2. What is the increase in students?

Northeast Metropolitan Regional Vocation School is increasing by 12 students for Fiscal Year 2022 to Fiscal Year 2023. As of right now, there are 7 students attending Essex Agricultural in 2023. Enrollment remained the same from Fiscal Year 2022 to Fiscal Year 2023. For informational purposes, these enrollment numbers can and do fluctuate after the budget has been adopted as they are not under the purview of the City's control.

3. When does the assessment begin for the new school?

The Assessment for the Northeast Metropolitan begins in Fiscal Year 2023.

401 Administration and engineering

No questions received.

402 PW Facility Maintenance

No questions received.

422 Public Works Highway

No questions received.

423 Public Works Snow Removal

No questions received.

433 Public Works Sanitation

No questions received.

475 PW Park and Forestry

No questions received.

485 PW Automotive

No questions received.

491 Cemetery

No questions received.

511 Health

1. Are there any new/additional positions included in FY 2023 Budget?

No.

2. Do you have any positions funded through ARPA?

We have one full-time position supported by ARPA: the Social Services Coordinator.

3. Can you shed some light on the 5.8% increase in salary and wages?

The 5.8% increase in salary and wages reflects two phenomena: new personnel are early career professionals, which entails Step increases on the union scale, as opposed to long time employees that may have maxed out on the union scale and are only receiving COLA each year. The other reason for the increase is due to the starting salary range for Health Inspectors being moved up. Health Inspectors are a difficult position to fill in the State of Massachusetts due to their unique skillset requirements and lack of a state funded formal training program. To remain competitive in the market, we needed to increase our salary range to attract and retain qualified Health Inspectors. And like all departments, our salary and wages budget is also affected by the 53-week year this fiscal year.

4. 27.7% increase in funding to pest control - what does that buy?

The increase in the pest control line is actually not a new service or increased service. Goose control was mistakenly not budgeted for last fiscal year, so we ended up paying for it through the Animal Control budget. This year, we are moving this cost back into pest control, along with the mosquito control that was already there.

540 Beebe Estate

No questions received.

541 Council on Aging

1. Are any positions covered under ARPA?

No.

2. Where does the transportation cost fall within this budget?

- Original purchases of busses were grants from the Friends of Milano Center.
- COA transportation costs are driver salaries.
- Passenger service fees go to the COA revolving account as well as expense-related to trips
- DPW assumes cost of vehicles (repairs, insurance, maintenance, and gas).

3. What meals are being provided at the Milano Center now that it has reopened? How will this be different from what was done in the past?

The Milano Center is a distribution site for Mystic Valley's Meals on Wheels program. The caterer arrives on site and MVES drivers deliver. – **No change.**

The Milano Center is a congregate meal lunch site. Meals are provided by MVES and served on site for a requested donation of \$2. – **No change.**

Exceptions to this state nutrition program are when we schedule special events. In other words, we cancel the MVES meal when we host bbqs, cooking demonstrations, or special meals.

The weekly Tuesday night dinner which was called the Community Dinner will no longer take place at the Milano Center. We will offer a monthly senior dinner on the last Tuesday of the month for a fee of \$5 per person. The first dinner is scheduled June 28th. Reservation procedures are in place to tackle equity, access, and Melrose priority.

4. What is the fare structure for transportation to activities in/out of the City?

- \$4 in town- Melrose roundtrip
- \$8 out of town roundtrip
- Free service to the Milano Center
- Special trips follow the same structure with the addition of an event cost (ticket, parking, etc.)
- No one is ever denied transportation if unable to pay.

5. What is the revenue brought in from COA transportation?

July 1, 2021 – April 2022 \$4,526.00

6. Salary increase of 11.3% - please provide addition information

- The Friends of the Milano Center covered 100% of the part-time social worker for FY22. In FY23, the approximate split will be: Friends \$15,750, City \$16,520. In FY24 the City will pay 100%.
- Drivers' salaries will increase aligning with minimum wage.

7. Dues and memberships increase of 1,342.5% - please provide additional information

The annual cost to Massachusetts Councils on Aging is \$1435 with a soon to be released increase. MCOA is the regional organization that supports COAs locally with grants, best practices, and trainings. They also legislatively advocate for increased state funding and grants. The remaining amount of \$1,450 covers training costs, workshop fees, and annual conference.

543 Veterans

1. Approximately how many Melrose veterans are being served through the Veteran's Services programs?

In Melrose, this department serves approximately 100-150/month in some capacity (fielding questions, filing claims, providing food, providing Ch. 115 assistance)

- As far as Chapter 115 the number of veterans/widows/families the number averages between 25-35 generally speaking. This is monthly assistance through Chapter 115.

- For the food market it is 40-50 Melrose with the City being the hub for 200.
- For VA claims it can vary and is not a simple number since one A&A claim can take numerous appointments but on average the office processes 20-40 claims annually. With most claims that involves follow-up questions and appointments and then if denied assistance through the appeals process.
- In addition, the office fields multiple calls for a large variety of general VA and DoD related questions.

2. I know the department is split among Melrose, Saugus and Wakefield, so I'm also curious about how much these salaries are in totality, and what exactly is mandated under state regulations in terms of this department's composition and funding? And is each community splitting costs equally?

According to *A Guide for Establishing Veterans' Services Districts under Chapter 115*, based on our population, it recommends minimum staffing levels at 1 Full Time Director, 1 Full Time Agent & 2 Full Time Clerical Staff.

MINIMUM PERSONNEL STAFFING REQUIREMENTS AND GUIDELINES FOR VETERANS' SERVICES DISTRICTS								
Aggregate Population of Municipalities Comprising Veterans' Services District	Full-Time Director of Veterans' Services District	Part-Time Director of Veterans' Services District	Full-Time Deputy Director or Assistant Director of Veterans' Services District	Part-Time Deputy Director or Assistant Director of Veterans' Services District	Full-Time Veterans' Agents	Part-Time Veterans' Agents	Full-Time Clerical Staff	Part-Time Clerical Staff
700,001 and Over	1	0	Optional	Optional	Ad Hoc	Ad Hoc	Ad Hoc	Ad Hoc
550,001 to 700,000	1	0	Optional	Optional	3	2	4	Optional
480,001 to 550,000	1	0	Optional	Optional	3	2	3	1
410,001 to 480,000	1	0	Optional	Optional	3	2	3	Optional
340,001 to 410,000	1	0	Optional	Optional	2	2	3	Optional
270,001 to 340,000	1	0	Optional	Optional	2	1	3	1
210,001 to 270,000	1	0	Optional	Optional	2	1	3	Optional
150,001 to 210,000	1	0	Optional	Optional	2	Optional	3	Optional
120,001 to 150,000	1	0	Optional	Optional	1	1	2	1
100,001 to 120,000	1	0	Optional	Optional	1	1	2	Optional
90,501 to 100,000	1	0	Optional	Optional	1	Optional	2	1
70,001 to 90,500	1	0	Optional	Optional	1	Optional	2	Optional

A Guide for Establishing Veterans' Services Districts

The salary line item in the Veteran's Service Budget of \$152,962 represents the full salary for the following positions: District VSO, 2 Part Time VSOs and 1 Part Time Admin Assistant. These positions are all paid for through the City of Melrose payroll.

Wakefield reimburses the City of Melrose 33% of the District VSO's salary and benefits (Health & Medicare), 100% of their part time VSO's salary and benefits (Medicare). Wakefield employs an admin for the Veterans Office that is paid through their payroll.

Saugus reimburses the City of Melrose 33% of the District VSO's salary and benefits, 100% of their part time VSO's salary and benefits (Medicare). Saugus employs an admin for the Veterans Office that is paid through their payroll.

545 Disability Commission

No questions received.

611 Library

1. What is the plan to relocate the library and will this have any impact of the budget?

With the School Committee's approval, the library will relocate to the Beebe School in mid-August. The cost of the move is included in the project budget, and will have no impact on the library's operating budget.

2. Has any ARPA money been used for the relocation of the library?

No.

3. Will there be any cost saving from this budget while the library is relocated?

Because the library is required to maintain its normal hours open in our temporary space and maintain spending on new material for patrons, there are no significant changes to the budget.

4. Will there be any services not provided while the library is relocated?

Normal library programming will continue but will be located in partner locations or hosted virtually. As we did during COVID, we will modify our services to ensure that we are still providing service to the community. A small percentage of the library collections will be browsable by the public, and the remainder will be accessible by staff. We will also continue our interlibrary loan program. There will be a few computers available in the temporary space for the public, as well as wireless internet access.

631 Recreation

1. Is this budget enough to provide the programs?

The proposed FY23 budget for the Recreation Dept. allows us to continue our current level of programming and events for the community.

2. Has any ARPA money been allocated to the Recreation Department?

Yes. Money has been allocated to help support mental health and wellness programming. These funds are being used to offer specific types of trainings and workshops in Mental Health First Aid, mindfulness, and other programs that promote health and well-being.

3. What were the participation numbers pre Covid, during Covid and currently?

- Pre-Covid = 7,000+ participants
- During Covid = 3,000+ participants
- Currently = 5,000+ participants
- FY23 = Expecting increase to 8,000+ participants (our programs are in extremely high demand)

4. Do you have any new programs you are looking to create that cannot be funded within this budget?

Yes, however any new programming would require additional professional staff such as a second Recreation Coordinator. At this time the Recreation Department is at capacity with our current programs and events. In order to provide more programming to the community in the areas of athletics, fitness, arts, music, STEM, trainings, wellness, nature, clubs, gaming, adventure, inclusive, and events we would need the staff to provide appropriate coordination and oversight. Quality offerings are important for our residents and we need to have the staff available to do it properly. The first proposal would be to promote one of our part-time roles to a full-time position. The additional funds necessary would be in the ball park of \$50,000 per year to cover their full-time salary and benefits. We're working on meeting

this need through non-operating sources including our Revolving fund and by using ARPA funds and Free Cash to meet the department's capital needs as prioritized by the Rec Director.

652 Pine Banks

No questions received.

692 Community Events

1. What is planned in 2023? Why was not money spent in 2022?

We anticipate a full return of the Memorial Day parade in 2023, and that the budgeted community event funds for 2022 will be spent before the end of the Fiscal Year.

693 Memorial Hall

1. How do the bookings look for the rest on calendar year 2022?

For May 2022, we have 28 events and June we have 27 events. Total events for FY22 = 225 events

711 Municipal Debt

No questions received.

751 Municipal Debt Interest

No questions received.

752 Projected Temp/Debt Interest

No questions received.

911 Pension

No questions received.

912 Worker's Compensation

No questions received.

913 Unemployment

No questions received.

914 Employee Benefits

No questions received.

916 Medicare Tax City Portion

No questions received.

930 Departmental Equipment

No questions received.

931 Capital Outlay

1. We budget \$50k last year and spent \$2,600. What goes into this line item?

This line item is used for IT upgrades for both the City (\$50K) and School (\$50K). Previous things this line item have been used on includes upgrades to projectors and whiteboards.

2. Wouldn't this go in the IT or School budget? These lines represent annual investment in the City and School's IT infrastructure. These items are considered Capital and put into a separate Capital budget outside of the department's operating budget.

942 Stabilization Funds

No questions received.