



Supplement Budget Document

Fiscal Year 2025

Mayor
Jennifer Grigoraitis



Mayor

Jennifer Grigoraitis

City Council

Leila B. Migliorelli, President, Councilor-at-Large

Ward Hamilton, Councilor-at-Large

Maya Jamaledine, Councilor-at-Large

Ryan Williams, Councilor-at-Large

Manjula Karamcheti, Ward 1

John Obremski, Ward 2

Robb Stewart, Ward 3

Mark D. Garipay, Ward 4

Kim Vandiver, Ward 5

Cal Finocchiaro, Ward 6

Ryan Williams, Ward 7

Melrose Public Schools

John Macero, Interim Superintendent of Schools

School Committee

Margaret Raymond Driscoll, Chair

Dorie Withey, Vice Chair

Matt Hartman

Seamus Kelley

Jen McAndrew

Jennifer Razi-Thomas

Jennifer Grigoraitis, Mayor

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General Government

Executive Office of the Mayor

Mission & Overview

The Mayor is the Chief Executive Officer of the City of Melrose, elected by the voters at large every four years. The Mayor oversees all City operations and is responsible for appointing Department Heads, city officers, and the members of multi-member bodies (Boards & Commissions). Jen Grigoraitis is the 24th Mayor of Melrose, the first woman elected Mayor, and assumed office on January 8, 2024.

Mayor's Office Departmental Organization

- Her Honor, the Mayor
- Mayor's Chief of Staff
- Communications & Events Manager
- Part-time Constituent Services Representative

Changes from FY24 to FY25

Staffing Changes:

In addition to Mayor Jen Grigoraitis taking office, changes in staffing include: Lauren Grymek was appointed as the Mayor's Chief of Staff; Thomas Dalton was hired as the new Communications and Events Manager; and Diane MacDonald was hired as the Constituent Services Representative.

What is the percentage increase in your budget over FY23?

The Mayor's Office budget increase for FY25 is 2.3%.

What are the major changes to the Department's budget, and what are the reasons for these changes?

Overall, there are no significant changes to Mayor's Department FY25 operating budget (121) compared to last year. The FY25 budget reflects a 2.3% increase over FY24, due to an increase in Salary & Wages.

The Community Outreach line item was reduced by 27% due to the discontinuation of the "5K Our Way Participatory Budget" initiative implemented by former Mayor Brodeur. All other line items have a 0% increase or a decrease.

Why Do People Contact Us?

1. For assistance with accessing City services
2. To share concerns and find solutions to service-related problems and City policies.
3. To volunteer on a Board or Commission
4. For Board/Commission general support

5. To publicize community programs and news
6. To schedule meetings with the Mayor
7. For support with opening a new business or operating an existing business
8. To address concerns specifically in the commercial districts (trash/litter, parking, accessibility, general questions)

Mayor's Office FY 2024 Highlights & Numbers

- Communication Highlights under Mayor Grigoraitis:
 - Initiated a new weekly contribution to the Melrose Weekly News, “City Hall Update,” to increase civic engagement and awareness.
 - Initiated a new Community Connection, a monthly newsletter, to promote and support Melrose non-profit organizations.
 - Implemented a new segment on MMTV, The Melrose Minute, with the Mayor conducting one-on-one interviews with department heads and city leaders.
 - Continued and improved the “Week Ahead” email digest.
 - Developed the City of Melrose Communications Handbook with branding guidelines to enhance, streamline, and professionalize city-wide communications.
 - Continued to update and refine the City’s website, coordinating with multiple departments and the Clerk of Committees who serves as the webmaster.
- Communication Highlights over FY 23
 - Increased “City News” subscribers by >20%.
 - Increased “Urgent Alert” subscribers by >17%.
 - Increased the City’s Facebook following by >15% and total visitors by >146%.
 - Increased City’s Instagram following by >15% and total visitors by 89%.
 - Outperformed similar social media pages in content interaction and community engagement Facebook: >28% and Instagram: >28%) over FY 23
- Economic Development Highlights over FY 23
 - Implemented a 2023 Holiday Project: Pop-Up to support economic vitality in the downtown business district.
 - Finalized work with the City Solicitor, Liquor Licensing Commission, Building Commissioner, and Office of Planning and Community Development to allow Melrose’s first brewery to open in the City.
- Proposed a debt exclusion ballot question that passed to fund the renovation and replacement of Melrose’s four public safety buildings to meet the community's public safety needs.
- Hosted Governor Maura Healey and Lieutenant Governor Kim Driscoll at Melrose City Hall for a Chapter 90 bill signing.

City Council

Mission & Overview

The City Council is the legislative branch of The City of Melrose consisting of eleven elected members, one from each of the seven wards (Ward Councilors), and four city-wide representatives (At-Large Councilors). All terms of office are two years.

The Council adopts ordinances, orders, and resolutions; reviews and approves the annual budget; approves appropriations, appointments, and other matters proposed by the Mayor. Annually, the Council selects one member to serve as President who presides over the bimonthly Council meetings, decides committee assignments, and assures that information and member discussion are conducted fairly and democratically. The Council is governed by its own Rules of Order and follows Roberts Rules of Order.

Department Organization

The City Council oversees the City Clerk's Office and the Clerk of Committees.

Clerk of Committees

Mission & Overview

The Clerk of Committees, an office of one, supports the eleven-member council. The Clerk oversees the posting of agendas for each of the seven committees supported and runs their meetings, be it remote or in person. The Clerk of Committees acts as a liaison between the City Council and each department head and the Mayor's Office. The Clerk of Committees oversees the Boards and Commissions operating under the Administrative Code, and provides guidance on the applicable law and ensures that all members have received oaths and have met all onboarding standards.

Department Organization

- One Clerk

Why Do People Contact Us?

1. For assistance with City services
2. To determine their ward or determine ward representation
3. To schedule Oaths of Office and Notary appointments

Clerk of Committees by the Numbers

- 79 Total meetings held from July 1, 2023 – April 24, 2024
- 24 City Council Meetings
- 20 Appropriations & Oversight Committee Meetings
- 7 Finance Committee Meetings
- 6 Health, Education & Welfare Committee Meetings
- 4 Legal and Legislative Committee Meetings
- 12 Protection and License Committee Meetings
- 3 Public Service Committee Meetings
- 3 Public Works Committee
- Rendered assistance in over 100 different requests for miscellaneous website updates.
- Worked closely with the Planning Department for a new “wayfinding” webpage
- Worked closely with the Human Rights Commission for several website and event updates.
- Led IQM2/Granicus and website training for several new staff including the Elections department.
- Added board and commission information including members and term dates to each board and commission page.
- Aided with Granicus / IQM2 on about 25 different occasions.
- With the City Solicitor and City Clerk, hosted a workshop to inform Boards and Commissions of their duties and requirements under the Open Meeting Law, Conflict of Interest Law, and the Public Records Law.
- 35 Notaries performed.

- Responded to approximately 250 resident requests for service.
- Approximately 60 oaths of office administered.
- Responded to two Public Record Requests and one extensive informational request from the Historical Commission.

Little Known Facts/Common Misconceptions

- This office supports the City Council and its 7 committees.
- This office renders assistance to Board and Commissions but does not oversee them.

City Clerk & Elections

Mission & Overview

The office of the City Clerk is often the first stop as people navigate through City Hall. To quote a 1900s job description, “Traditionally, and to a large degree presently, the office can be compared to a hub around which the wheel of local government revolves. The spokes of the wheel represent the various boards, departments, and committees within the government to which the Clerk relates in a direct way. The rim of the wheel represents the many segments of State and Federal Government from which many of the Clerk's official duties and responsibilities stem. As political scientist William Bennett Munro, who wrote one of the first textbooks on municipal administration said, “No other office in municipal service has so many contracts. It serves the mayor, the city council, and all administrative departments without exception. All of them call upon it, almost daily, for some service or information. Its work is not spectacular, but it demands versatility, alertness, accuracy, and no end of patience. The public does not realize how many loose ends of city administration this office pulls together.”

As the official record keeper and clerk for the municipal organization, the City of Melrose, the department’s mission is to maintain and preserve records in the best possible manner. The office handles the license processes required by the administrative code of the municipal organization in an efficient and timely manner.

The City Clerk supports the City Council with meeting agenda preparation, producing minutes, and clerking the meetings as well as posting meetings for all appointive bodies in the City. The Clerk ensures the City charter and administrative codes are kept current with new ordinances and zoning regulations. The City Clerk serves as a member of the Board of Registrars of Voters and supervises the Election Administrator. The City Clerk is also responsible for all election-related functions. As one of the five City Records Access Officers (RAO), responsible for public records requests of a general nature, the Clerk's office serves as custodian of all vital records (Birth, Death, & Marriage) dating back to the 1800s – we preserve the history of Melrose. The City Clerk is also a justice of the peace and many weddings in city hall.

Department Organization

1. City Clerk
2. Assistant City Clerk
3. Senior Clerk
4. Elections Administrator

City Clerk by the Numbers:

- 103 Marriage Intentions
- 36 Weddings Performed
- 66 New Business Certificates
- 35 Common Victualer Licenses issued
- 3 elections run supervising 68 poll workers.
- 15,009 census mailers in January and 5,075 second notice mailer in April

Little Known Facts

- When getting married in Massachusetts, marriage intentions can be filed in any community – many people may find it convenient to file in the clerk’s office where they work but keep in mind that is where the license will remain forever and ever!!! Something to remember if may need a copy 50 years in the future.
- We have pocket talk translation devices available for counter service to happily assist with upward of 84 different dialect translations.

Goals for FY25

- Train all staff on the two new comprehensive state platforms. This spring the Registry of Vital Records and Statistics is rolling out MAVRIC. This software purports to change how all vital records are registered, produced, and amended. A second system implementation by the Elections Division of the Secretary of State’s Office is a complete overhaul of the Vital Registration Information System to hopefully modernize the state’s database.
- Analyze options to replace the agenda/minute software product currently being used by all appointive and elected bodies of the City as Granicus’ IQM2 sunsets.

What is the percentage change in your budget?

Overall, the City Clerk’s budget changed by a decrease of -.3% and the Election/Registrar changes by -21.3%%

What are the major changes to your budget?

Clerk – overtime, public hearing notices, minor increase to printing, dues/membership/education, and a jump in the three-year surety bond fee due to the first increase by the insurer in more than a decade.

Elections – printing, professional services, supplies lines were decreased. Postage, equipment maintenance lines were increased.

What are the reasons for these changes (major cost drivers)?

The print was decreased as there is no requirement to print ballots for nonlocal elections (i.e. Sept 2024/Nov 2024). Both departments have prudently managed supply lines. To meet state mandated obligations the elections office will be mailing confirmation cards to all households who have not responded to the annual census. This will be through outreach from the office. With the full complement of poll pads, the maintenance needs have increased.

Community Services Division

Mission & Overview

The City of Melrose benefits from having a consortium of department heads who work together to offer life-enhancing services to our community members. Together, these department heads collaborate to provide cultural, social, and wellness events, connect Melrose residents to resources, services, and programs.

The Community Services Division is headed by the Mayor's Chief of Staff and is comprised of the following department heads:

- Council on Aging Director
- Melrose Public Library Director
- Executive Director, Soldiers and Sailors Memorial Building ("Memorial Hall")
- Superintendent of Mount Hood and Open Spaces
- Recreation Director
- Veterans' Services Director

Council on Aging

Mission/Overview

To connect older adults with programs, resources, and services in our community to generate a positive impact on daily living. Our job is to enrich the lives of our seniors and create a community where they can age in place with dignity and respect. The Council on Aging operates on a “no wrong door policy.” Not only do we serve the older residents of Melrose, but we also operate as a resource hub for anyone in need.

Live Well ~ Age Well

Department Organization

- Executive Director
- Administrative Assistant
- Milano Center Manager
- Program Coordinator – 14.5 hours
- Social Worker – 18 hours
- Social Worker intern – 18 hours
- 7 Drivers- total 40.5 hours per week
- 2 Senior Center Assistants- total 20 hours per week
- 36 Volunteers

Why Do People Contact Us?

- Adult learning, skills, and craft workshops/classes
- Social and recreational activities including excursions
- Congregate meals
- Resource/Referral Assistance

Council on Aging by the Numbers

- 16 employees – 193.5 hours per week
- 2,112.35 volunteers hours annually or 40 hours/week
- 12 average weekly wellness check calls
- 3,850 older adult contacts in the Milano Center database
- 997 newsletters mailed monthly, 1,678 electronic versions, 342 public locations
- 161 referrals to Mystic Valley Elder Services (services, ombudsman, protective)
- 159 Melrose Emergency Fund/Social Service cases (rent, necessities, utilities, emergency food)
- 196 Benefits Assistance referrals (fuel assistance, snap, mass health, etc.)
- 21 Melrose Emergency Board cases (housing assistance)
- 32 Housing application assistance – hands-on
- 808 unduplicated participants in activities, FY 24
- 1,845 lunch meals

- 39 shopping trips
- 1,319 rides
- 6,567 phone calls received
- 41 day-trip excursions
- 54 Youth T-pass applications

Little Known Facts/Common Misconceptions

- We operate as a resource portal for *all* Melrose residents in need
- We believe that teaching life skills along the younger age spectrum hopefully positions one to plan better for their later years

Changes from FY24 to FY25

- Important to note: The oldest vehicle in the fleet is 10 years old and needs to be replaced. It is no longer a comfortable ride and its reliability is in question. A state Earmark grant has been requested to remedy this
- Participation rates continue to rise from 58.55 average daily participants in FY23 to 66.54 in FY24.
- New programs: Walking club, themed parties, dominoes, repair cafes, educational workshops, Parkinson's exercise classes, and many new day excursions.
- Transportation area has been increased to include parts of Woburn and more shopping destinations. Extra driver shifts were added on days with highest demand to accommodate medical ride requests.
- A furnished Milano Pavilion will allow for additional square footage for outdoor programming.
- Milano Center rentals will be prioritized as a revenue source

Goals for FY25

- Utilize data from UMASS Boston Needs Assessment to create 3-year strategic plan
- Resume strategic planning toward Age Friendly & Dementia Friendly Certification

Melrose Public Library

Mission & Overview

Melrose Public Library's staff, building, and collections provide a portal for all to explore, imagine and engage. The library is where literacy, local history, and community connect! We serve as an educational and cultural hub for residents and visitors alike.

Department Organization

- Library Director
- Assistant Director/Head of Technical Services
- Head of Children's Services
- Circulation & Adult Services Librarian
- Teen Services Librarian
- Reference & Technology Librarian
- Reference & Local History Librarian
- 3 Senior Library Assistants (Children's Assistant Librarian; Office Coordinator; Acquisitions Manager)
- 3 Full-time Library Assistants (2 Children's Room; 1 Circulation)
- 3 Part-time Reference Librarians (15 hours/week total)
- 6 Part-time Library Assistants (54 hours/week total)

Why Do People Contact Us?

- Readers' Advisory Services
- Finding fiction and nonfiction reading, listening, or viewing material
- Technical help (computers and technology)
- Genealogical and School Research
- Engage in community; avoid social isolation
- Space to meet/gather
- Attend programming for all ages

Melrose Public Library by the Numbers:

- Top four in NOBLE circulations, averaging 9,881 physical items per month between July 1, 2023, and April 30, 2024
- 251 Programs were held – 20 hybrid, 165 in-person, 25 passive, and 41 virtual, with a total attendance of 2,670.
- 172 take-home kits were used for crafting programs
- 2,677 people engaged in passive displays/programs
- 14,506 active Melrose patrons as of March 2024
- 1,000 solar eclipse viewing glasses were distributed to Melrosians this Spring

Little Known Facts/Common Misconceptions

- We value access to information in all formats, not just books. We circulate mobile hotspots and laptops to help increase access to the internet and our library databases from home, for patrons who may not have this technology.

Changes from FY24 to FY25

- Library services will be returning to West Emerson Street in FY25. While deeply grateful for our interim Beebe space, both staff and patrons are looking forward to the new/renovated building.
- The new space will have a dedicated Teen Room, adjacent to the Children's Room.
- The generous community partners who have shared their spaces with us allowed many of our program offerings to continue, but we are looking forward to offering library programming in our own space once again.
- The new space will have a Discovery Zone with a 3D printer, Cricut machine and sewing machines.

Goals for FY25

- Ensure staffing needs are met post-renovation in the expanded facility to maintain services and allow for the potential of the new space's features to be reached.
- Continue preservation of local history collection, including ongoing digitization of local newspapers and organization of general materials.
- Work with Teen/Tween advisory group to ensure that the new space is meeting their needs.
- Welcome the Melrose community into their new space with a variety of collections, services, and programs.

Percentage Increase Budget over FY24?

During the FY2024 budget cycle, the Library union staff were out of contract and were only budgeted with known steps and longevity. The contract was settled in Fall 2023 and required a supplemental appropriation, thus the increase YOY of 4.7%. Had the contract been negotiated for the FY2024 budget cycle, the true YOY increase would be closer to 1%.

Major changes to the Library Budget FY24 to FY25

The salary/wages line has a smaller than anticipated increase and the overtime line has a 5% reduction. The Books and Periodicals line was reduced, as were the audio and video formats lines. The lines for downloadable materials (books, magazines, videos) were increased due to contractual obligations and patron demand.

Reasons for these changes

Reduction in anticipated budget funds impacted salary and wages, overtime and Books and Periodicals. Audio and video formats are not as popular as they used to be and were adjusted accordingly. The downloadable materials are extremely popular and in very high demand.

Soldiers and Sailors Memorial Building (Memorial Hall)

Mission & Overview

The mission of the Soldiers & Sailors Memorial Building is to provide the city with a commemorative monument to the patriotism of servicemen and women from Melrose who gave the ultimate sacrifice for their country. It is also a cultural center for the community. It continues for the commemorative ceremonies marking certain dates in the history of the Veterans of the United States as well as inaugural ceremonies for the city of Melrose.

Department Organization

- Executive Director
- (4) part-time, non-benefit Operations Assistants: average ~ 10-17.5 hours/week per person

Why Do People Contact Us?

1. Rental inquiries!
2. Scheduled Events Information: Ticket sales, HP access to building and seating, parking, time doors open, length of the event, organization contact information, and general event information.
3. Operational Building questions

Memorial Hall FY24 Events by the Numbers: *as of May 1, 2024*

For FY24, we are on track to host 245 events, with an expected attendance of over 49,000 at Memorial Hall. As of May 2024, we have already received requests for 203 event dates in FY25. Our customer events database consists of 69% non-profit organizations and 31% businesses (including dance companies, private businesses and individuals hosting private events). Among our customers, 74% of are listed with Melrose addresses, while 26% are from outside Melrose.

City of Melrose FY24 Events hosted by Memorial Hall

In FY24, we partnered with several City departments to use Memorial Hall for public programs:

- Melrose Veterans Services Department: Monthly Veterans Food Mart serving 5 communities in conjunction with the Boston Food Bank,
- Council on Aging: winter Celebration
- Fire Department HazMat Training
- Health and Human Services Department: Flu Shot clinic
- Human Resources: 5 week, 1 day/week, DEI Trainings for all city employees
- Mayor's Office: Senior Resource Fair and the 2024 Inauguration Ceremony for incoming Mayor, School Committee members and City Counselors
- Public Library: Whalemobile free program for kids over 5 years of age
- Recreation Department: 4 weeks, Monday - Friday summer robotics program July-August 2023

Memorial Hall Cultural Events

In FY24, we are on track to host a variety of cultural events including, Association of Islamic Charitable Projects ; Bulgarian Center of New England,; Country Dance Society, Boston Centre; Flamenco Ballet of Spain; Human Rights Commission Community Iftar Dinner; Indian Cultural Program; Ludo Milado Dance Ensemble; Outreach Community & Reform Center of Malden; O’Shea Chaplin Irish Feiss; Romanova Entertainment; Royal Scottish Country Dance Society of Boston; Visit Bulgari Ltd; Wu Zhi Wuan Dance Club

Memorial Hall Exterior Envelope Renovation Project

The Exterior Renovation project began in FY23. This project completed to date includes partial roof replacement, all windows renovated, exterior shades added to enable the Main Hall to be “theater dark”, interior shades replaced, Back Lobby door replaced, copper exterior décor added/replaced, exterior doors refurbished, cleaning & pointing of granite. Installation of Storm windows with new shades in GAR room, GAR Room roof repairs and interior beams repair completion is anticipated in the summer of FY25.

Little Known Facts/Common Misconceptions

- Memorial Hall functions as a business with the Executive Director/Operations Manager overseeing the budget and staff as well as facilities management including service plans, maintenance plans, daily maintenance, unexpected repairs, and annual facility inspections. Additionally, the Executive Director manages all aspects of event management such as coordinating and securing event dates, rental calendar, rental contracts, payments collection website, event layouts, renter liaison, onsite supervision, website management and follow-up. Melrose Department of Public Works manages the facility’s exterior including landscaping, trash disposal, snow removal, and exterior maintenance.
- The revenue generated is from facility rental fees.
- Total Events at the building over the last few years have been 240- 260 events per year.

Percent increase in Memorial Hall’s Budget

- Memorial Building budget increase is .08 to Elevator.

Budget changes from FY24 to FY25

- Increase to elevator line item due to the annual contractual adjustment union labor rates.

Goals for FY25

- Secure and execute (250) events.
- Secure reservations for (210) FY25 events by end of FY24

The GAR Room repair project will be started in the Fall of 2024 using the MA State secured monies. Additionally, the Planning Office has applied for (2) more grants for the GAR Room repairs. If one of the grants is awarded, the matching funds have been committed from the Friends of Melrose Memorial Hall and the Memorial Hall Restoration Fund.

Park Department/Mount Hood

Mission & Overview

The goal of the Melrose Park Department is to protect, maintain and develop the City's parks, fields and recreational facilities for the benefit of Melrose residents. The Park Department is responsible for the City's parks, fields and open spaces including Mount Hood Golf Course and Memorial Park. Apart from Mount Hood, these properties are maintained by the Department of Public Works. Mount Hood is operated and maintained under a management agreement between the City of Melrose and Sagamore Golf Inc.

Why Do People Contact Us?

- Park permits.
- Golf
- Guidance on how to use outdoor spaces.

Department Organization

- Superintendent of Mt. Hood and Open Spaces
- Executive Assistant

Parks by the Numbers

- **3201** Permits Issued across 27 parks.
- **81** Parks and Fields Overseen
- **50** Adopt-a-Sites.
- **40** gardening beds added at 2 Greenwood Pl
- **49,647** Rounds of golf played in 2023.
- **\$3 million** Total Revenue includes golf, kitchen, pro shop & simulators.
- **\$2.37million** Golf Revenue
- **\$555K** Food & Beverage Revenue
- **\$137K** Pro Shop Revenue

Little Known Facts/Common Misconceptions

- Our department does not control parking tickets and the weather!

Changes from FY24 to FY25

Mt. Hood's budget is comprised of revenue brought in by the golf course and functions. It is not funded out of the City's general fund. In our contract with the management company, we contractually have agreed to spend a minimum of \$50,000 on capital improvements each year.

Goals for FY25

Our goal is to streamline how revenue is reported. We are trying to build better options in the transfer of revenue and obligational payouts between the City and Sagamore Golf in a timelier manner that is in both management and the City's best interests.

Golf course revenue is driven by weather. Parks and Open Spaces require comfortable weather for residents to take advantage of all the wonderful sports fields, parks, playgrounds, hiking trails, dog parks, community gardens, skateboard park, and bike paths Melrose has to offer.

Recreation Department

Mission & Overview

The Melrose Recreation Department creates high-quality recreational programs and events that are affordable, safe, and fun for residents of all ages and abilities.

Through our programming, we provide resources and opportunities to strengthen our community while promoting social, cultural, and physical well-being. On average our department has over 8,000+ residents participating in our programs and events per year. Some of our largest programs include Melrose Youth Basketball (800+ participants, 200+ volunteers), Melrose Flag Football (250+ participants, 50+ volunteers), and Middle School Afterschool Athletics & Clubs (600+ participants, 25+ volunteers). In total we have 300+ community volunteers and 50+ seasonal/part-time workers helping us make our programs run.

Additionally, we typically provide 60+ scholarships per year for families who are experiencing financial hardships. A face for the City, our department works and interacts with residents ranging from ages 2 to 100. Daily, we can have contact with hundreds of residents.

Department Organization

- Director of Recreation
- Recreation Coordinator
- Recreation Administrative Assistant (Part-time)

Why Do People Contact Us?

1. Register for a program
2. Apply for a job
3. Drop volunteer paperwork

Recreation by the Numbers:

- 4,000+ Program Participants
- 200+ Programs Offered
- 60+ Scholarships
- \$5,000+ Fundraising/Donations
- \$400,000 Approx. Revolving Budget

Little Known Facts/Common Misconceptions

- The Recreation Department is nearly self-sustaining through revenue-generating programs
- The Recreation Department works with a multitude of vendors and community partners to provide a wide variety of programs and events.
- Our mission is the promotion of socialization, physical exercise, personal well-being, and fun.

Budget Requests & Changes

- No additional budget requests currently

Changes from FY24 to FY25 Budget

- There are no significant changes or budget requests

Goals for FY25

- Continue to adapt ourselves and our programming to meet the changing needs of our residents
- Continue to offer programming that is supportive of the mental wellness of our residents

Veterans' Services

Mission & Overview

Melrose Veterans' Services leads the Melrose-Wakefield-Saugus (MWS) Veterans Services District. The MWS Veterans' Services District seeks to advocate on behalf of all the district's veterans and provide them with guidance on local, state, and federal benefit programs, quality support services and to direct an emergency financial assistance program for those veterans and their dependents who are in need. The Chapter 115 Benefits Program is run by the Executive Office of Veterans' Services (EOVS). This program is run locally, and benefits are reimbursed up to 75% by the State. The U.S. Department of Veterans Affairs (VA) offers federal benefits at the local level, and we aid veterans and their families in applying for them. These forms and applications can be very daunting, long, and sometimes difficult to understand.

Goals and Objectives

- To execute timely and accurate benefit delivery for all veterans seeking help from the Federal, State, and Local branches of government;
- To provide dignity, compassion, respect, and privacy to all veterans seeking assistance;
- To empower veterans through technology, information sharing, and networking, where they can assist themselves and their fellow veterans by connecting services;
- To continue the fight against homelessness and joblessness within the veteran community;
- To be honest and forthright with our veterans, researching the correct answer and providing results as quickly as accuracy allows;
- To see the office as a base of operations, not a home, bringing services to the veteran wherever they are, to assist in their needs.

Department Organization

- Director of Veterans' Services (serving Melrose, Saugus, and Wakefield)
- 3 Part-Time Veteran Services Officers (VSO) (one for each community)
- 3 Part-Time Administrative Assistants (one for each community)

Why Do People Contact Us?

Department of Defense (DoD) questions, Chapter 115*, VA Claims, VA Healthcare, anything VA related in addition to local ceremonies for veterans.

- Education benefits
- Vaccine inquiries
- Home healthcare inquiries

Veterans' Services by the Numbers:

- 3 Municipalities served
- 75-100 Chapter 115* clients served across the 3 communities
- Average 300 Disability claims filed annually due to the passing of new legislation

- Average 30 VA pensions for Aid and Attendance filed annually
- Over \$625,000 brought back to VA beneficiaries who reside in the City of Melrose between VA disability compensation and VA pensions and survivor benefits.

Little Known Facts/Common Misconceptions

- While we are seen publicly at events, the office runs much more than events and ceremonies
- We run the MVMMS Operation club and trip annually which involves meeting with the students weekly culminating in a trip to Washington DC in May. We are hoping to do a one-day trip to NYC to see the 9/11 Museum this coming year, possibly in 2024/2025
- We help with all the events and fundraising efforts of the VAB
- We serve as a source of socialization for many of our veterans.
- Assist from cradle to grave with VA disability claims and pensions
- Assist Veterans in finding and obtaining resources for Mental Health help, rent assistance, housing, substance abuse, and the various Annuities, GI Bills and Welcome Home Bonuses

Changes from FY24 to FY25

- Increase in Veterans Benefit line 015432/544000 anticipation of EOVS COLA adjustment in July 2024 to match Social Security COLA increase of 3.2% in January 2024.

Goals for FY25

- Increase current part-time Melrose Veterans Administrative Assistant to full-time based on the number of residents in the District/State compliance (greater than 70K residents)

Finance and Administrative Services

Finance and administrative services departments act as the organizational engine of municipal government operations. While some of these departments are public facing (e.g., Treasurer/Collector), most operate internally, playing a critical role in ensuring the City's assets are stable and protected (Assessor, Auditor, City Solicitor), and that your public servants have the support they need to provide the customer service our residents deserve (Human Resources).

Assessor

Mission & Overview

The mission of the Melrose Assessing Department is to determine the valuation of all real and personal property within the City in a fair, efficient, transparent, and cost-effective manner. For the purpose of taxation, the Assessing Department is obligated under law to assess all property at full and fair market value as of January 1st of each year.

The Assessing Department is responsible for the following functions:

- Ensuring the accuracy of real property valuation through annual inspection of sale properties, properties for which building permits have been taken out, and all abatement application properties.
- Routine re-inspection of all properties on a ten-year cycle.
- Discovering, listing, and valuing over 8,784 residential properties, including single-family homes, multi-family homes, condominiums, and apartment buildings. There are 290 commercial, industrial, and mixed-use properties, 428 exempt properties, and 295 business personal property accounts which are also valued on an annual basis.
- Maintenance and administration of the assessing databases and maps.
- Recording all changes in property ownership, land subdivisions, and changes in land use codes.
- Analyzing real estate sales transactions and annually adjusting property assessments to reflect market value.
- Processing property tax exemption applications for income-eligible senior citizens, veterans with service-related disabilities, and persons who are legally blind.
- Processing Motor Vehicle Excise tax abatements. The City of Melrose annually issues over 22,000 excise tax bills and the Assessing Departments processes more than 750 excise abatements.
- Capturing new growth from building permit activity and land use changes as defined by Mass. General Law.

Department Organization

- Chief Assessor
- Assistant Assessor
- Assessing Clerk

Why Do People Contact Us?

- Valuation and general property information
- Excise Tax abatements
- Property Tax Abatements
- Personal exemptions
- Assessors Maps

Little Known Facts/Common Misconceptions

- The Assessors' primary job is to make sure that taxes are fairly allocated to each person and property in the City. Assessors determine property values for all taxable property; the tax rate is determined by the City's approved budget.

Property values in Melrose are certified each year by the Division of Local Services, Massachusetts Department of Revenue.

The Melrose Assessor's Office is incredibly innovative in its use of technology.

External inspections continue with aerial imagery and lasers to measure outside of buildings, as well as incorporating the use of street-view cameras

Changes from FY24 to FY25

- .1% **decrease** in the overall budget
- Salary & Wages – .2% **decrease** due to departmental staffing changes

Goals for FY25

- Continue to be a leader in using data to drive decision-making
- Continue to be thorough in the discovery of taxable property and allowable levy growth due to new construction.
- Enhance and broaden Assessor's website capabilities for forms, applications, and information distribution.
- Work with the Mayor's Office and other City Departments to communicate tax relief options and provide information to taxpayers.

Auditor

Mission & Overview

The mission of the Office of the Auditor is to protect the City's assets. We serve as the financial foundation for all the City's operations by ensuring every bill, every payroll, every purchase, and every grant that comes across our Office is lawful, accurate, and in line with the Council's approved budget.

Department Organization

- City Auditor/CFO
- Assistant City Auditor
- Financial Manager
- Senior Accounting Clerk

Why Do People Contact Us?

1. Internal help desk for MUNIS software
2. Payroll inquiries from employees
3. Vendors checking the status of payments
4. Budget questions

Little Known Facts/Common Misconceptions

- All departments must flow through the Office of the Auditor to achieve their goals
- This Office keeps *all* the City's finances secure
- While the Office of the Auditor does not have much direct contact with the public, we have a very direct impact on the lives of residents by ensuring the appropriate application of all public monies

Changes from FY24 to FY25

- Salary and Wage adjustments for staff.
- Increase in audit services due to the adding the Retirement Board audit cost to the city budget.

Goals for FY25

- Hire and train replacement staff due to retirements and promotions.
- Work with DLS on a Financial Process Audit.
- Train Munis Users on enhancements and best practices.
- Develop training videos/manuals to reduce common questions by staff.
- Collaborate with Treasurer's Office to move to electronic payments for larger vendors and streamline the warrant process.
- Continue to work with departments and outside auditors to produce an ACFR
- Implement ways to go paperless.
 - Work on Developing the Auditor's website.

City Solicitor

Mission & Overview

The City Solicitor's office functions as a full-time law office providing high-quality, cost-effective legal services to the Mayor, City Council, School Committee, Department Heads, Boards, Commissions, and other municipal employees, handling the City's litigation and other legal functions in-house to the greatest extent possible. The office serves to provide high-quality legal representation in numerous areas, including but not limited to zoning, collective bargaining, employment & labor law, elections, civil rights, Title IX, civil service, contracts, procurement, permitting and licensing, real estate, education law, ethics, conflict of interest law, open meeting law, public records law, and tort actions involving personal injury and property damage claims.

The City Solicitor's office strives to successfully prosecute and defend any actions before state and federal courts and administrative agencies on behalf of the City, provide well-reasoned and timely legal opinions, draft legislation, contracts, leases, and deeds, and help facilitate the lawful implementation of programs, policies, and best practices throughout all City operations.

Department Organization

- City Solicitor
- Assistant City Solicitor for School & Labor
- Executive Assistant

Why Do People Contact Us?

- Requests for Advice and Legal Opinions
- Subpoenas, Legal Claims, Court actions
- Insurance Claims Processing
- Liquor Licensing matters
- Public Records Requests

Little Known Facts/Common Misconceptions

- Our office oversees the Melrose Liquor Commission and Liquor Licensing in Melrose
- Our office works closely with the Melrose Board of Health on Code enforcement matters within the City of Melrose
- As of March 2024, the City Solicitor is the Public Records Access Officer for General City Matters (aside from Schools and Police) in the City of Melrose. The office handles and coordinates all responses to public records requests sent to both City and Schools.

Budget Changes from FY24 to FY25

- Overall Budget Increase of 0.4%

- Decrease of 7.8% in the Salaries account due in part to no longer needing a budget for Acting City Solicitor used in FY24 for coverage of maternity leave
- Increase in “Electronic Mass General Laws” of 5.1%. This is the second year of a 3-year contract for our legal research database LexisNexis which has a contracted increase per year of just over 5%.
- Increase in Property/Liability Insurance coverage for the City of 3.9%. This rate increase reflects credits to the account, as well as an estimated increase in insurance premiums for FY25.

Goals for FY25

- Work with the Human Resources Department to implement, finalize, and train management on the updated City of Melrose Employment Manual
- Oversee the development of written City Procurement / Contract Policies and Guidelines to aid Departments and Boards and Commissions in the procurement of supplies and services
- Develop and manage a centralized, streamlined, simplified process for public records requests in the City

Human Resources

Mission & Overview

The Human Resources Department is dedicated to upholding fair and consistent employment practices, supporting employees and retirees in health and welfare benefits, and ensuring compliance with federal and state laws and collective bargaining agreements. We are committed to fostering effective communication on employment matters across all levels of the city workforce, with a keen focus on diversity, equity, and inclusion (DEI).

By delivering exemplary service to our employees and retirees and cultivating a safe and inclusive work environment through DEI lens, our HR Department strives to create an environment where employees of all backgrounds can thrive and excel. Through our efforts we aim to not only support our employees but also ensure that the residents of Melrose receive excellent municipal services regardless of their background and circumstances.

Department Organization

- Director of Human Resources and Labor Relations
- Human Resources Coordinator
- Human Resources Assistant

Percentage Increase in HR Budget over FY24

152 Human Resources - overall increase 0.9%

- Salaries and Wages- wage freeze, no increases
- Physical exams- 20% increase required to meet City's obligations to conduct pre-employment exams for current and upcoming Public Safety vacancies.

914 Employee Benefits - overall increase 4.2% required to meet City's contractual obligations.

- Group Health – 4.5% increase
 - FY25 rate changes vary from 2% to 11.7%, reflecting a significant average premium increase of 8%.
 - Per our PEC agreement, premium contribution splits changed from 84/16 to 83/17% (City/Employee).
 - The health budget projection is a snapshot of a moment in time, and cannot predict employees' behavior, life events, or economic changes that may affect future enrollment.
- Medicare Part B Reimbursement– 4.4% increase due to an increase in 2024 Medicare Part B premium.
- Opt-Out Program- 3.8% increase reflects current enrollment numbers.

What are the major changes to your budget?

The major change in our budgets is the increase in our Employee Benefits budget and is a direct result of the significant increase in the health insurance premiums for FY25.

What are the reasons for these changes (major cost drivers)?

The Health Insurance, which has the most significant financial impact on our budget, is a contractual obligation for the City of Melrose. It is mainly influenced by socioeconomic factors, healthcare dynamics, and various life events of employees, factors beyond our control. These elements contribute to a dynamic and ever-evolving data.

The City of Melrose provides insurance through the Group Insurance Commission (GIC). In determining the Health contractual budget, the City adopts a balanced approach, considering factors such as average plan costs, new contribution split, actual enrollment numbers as of April 1, and projections for anticipated retirements, vacancies, and events such as employees turning 26. This approach resulted in a 4.5% increase in the Group Health budget.

HR by the Numbers:

Clients Served

- **22** Departments
- **402** City Employees: 256 Benefit Eligible & 146 Non-Benefit Eligible (not including election help)
- **535** School Benefit Eligible
- **766** retirees/spouses/survivors

Benefits & Budget Administration

- Administrate **the following benefits for active employees:**
 - 8 non-Medicare and 4 Medicare Health plans
 - 2 Dental Insurance plans (Employee and Retiree)
 - 3 Life Insurance plans
 - 3 Deferred Compensation plans
 - Disability Insurance
 - Pet Insurance
 - Flexible Spending Account
 - Opt. Out Incentive program
- Administrate **the following benefits for retirees:**
 - Health Insurance
 - Dental Insurance
 - Basic Life Insurance
 - Optional Life Insurance
 - Medicare Part B Reimbursement for **690 retirees & spouses.**

Financial Management: HR manages approximately **\$16.5 million.**

Recruitment:

Oversaw and participated in the recruitment, screening, hiring, and orientation for positions in the Police, Fire, Public Works, Library, and City Hall departments and three regional offices: Health and Human Services (Melrose, Wakefield, Stoneham), Veterans (Melrose, Wakefield, Saugus), Pine Banks Park (Melrose, Malden). FY 2024 new hires (through May 2024):

- 26 benefit eligible
- 41 non-benefit eligible (excluding election help)

City Staffing Changes: FY 2024 (through May 2024):

- 20 Retirements (10 School; 10 City)
- 42 Separations/Resignations
- 19 Deceased Retirees

Little Known Facts/Common Misconceptions

We are a department of three employees with a broad range of responsibilities:

- Benefit Administration for employees and retirees
- Finance Management
- Labor Relations
- Performance Management
- Recruiting and retention
- Succession Planning
- Leaves Management
- Unemployment
- Worker's Comp and 111F Administration
- Supporting 22 departments, 400 City employees, and 700 retirees

Goals for FY25

1. Work towards the recruitment and retention of qualified diverse candidates and employees. To ensure the sustainability of our DEI work, the department will continue implementing the principals of DEI in our daily practices, policies and decision making by implementing the recommendations and best practices identified by our DEI consultant, Racial Equity Group.
2. The department will work on implementing the updated Employment Manual and will provide professional development training sessions for managers and employees, ensuring they understand and adhere to the revised policies and procedures.
3. A long-term goal for the department is to modernize and digitize processes related to recruitment, applicant tracking, hiring & onboarding, leaves management. Investing in such software will allow for the streamlining of processing as well as tracking and collecting valuable and measurable data critical to evaluate DEI goals, develop recruitment strategies, identify gaps and opportunities, and guide our decision making.

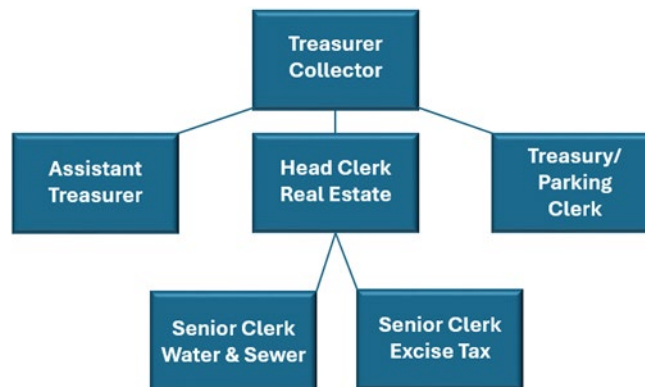
Treasurer/Collector

Mission & Overview

The mission of the Treasurer Collector Department is to efficiently collect money owed or contributed to the City and provide the City with a system of fiscally prudent monetary controls to ensure the safeguarding of the funds collected and invested for the citizens of the City.

The Treasurer Collector department is responsible for the billing and collection of water and sewer bills, real estate, personal property, and auto excise taxes and the receipt of various fees for permits, licenses, and miscellaneous payments. The department is also responsible for the reconciliation of all bank accounts, short term and long-term investments, short-term and long-term borrowing, management of Tax Title accounts, payroll processing, W-2 issuance, income tax reporting and other required governmental filings, management of the parking program, and the funding of all disbursements.

Department Organization



Why Do People Contact Us?

Treasury	Collectors	Parking
Misplaced/uncashed checks	Explanation of fees & penalties	Overnight parking permits
Changes to payroll deductions	Municipal Lien Certificates	Parking violation dispute
Duplicate W-2	Explanation of Water & Sewer Lien	Where and when can I park?
Employment verification for loans	New homeowner guidance	Ticket payment

Treasurer Collector by the Numbers

The Collectors and Parking Clerk focus on customer service and the processing of payments. The following chart provides an indication of the collection volume across the Collectors and Parking Clerk (does not include penalties and interest).

	Estimated # Bills	FY23	FY24 YTD (4/30/24)
Real Estate Tax	9,261	\$71,060,041	\$69,935,497
Personal Property Tax	433	\$2,509,204	\$2,661,575
Excise Tax	19,621	\$3,830,553	\$3,659,045
Water & Sewer Charges	38,712	W - \$6,782,641 S - \$8,667,075	W - \$5,637,917 S - \$7,114,876
Parking Lots & Permits		\$75,770	\$55,293
Parking Tickets		\$138,277	\$83,140
Municipal Lien Certificates	411	\$14,025	\$9,125
Total		\$93,077,586	\$89,156,468

The Treasury function manages the funds once collected. Shorter-term funds are held in interest-bearing accounts to maintain sufficient liquidity to fund the City’s warrant activity. The Trusts, Stabilization and OPEB accounts have longer term horizons are invested conservatively by the City’s investment advisor, Bartholomew & Co. As of March 31, 2024, account balances were:

	#	Balance
Bank Accounts*	42	\$27,137,317
Investment Accounts	41	\$14,982,696
*Includes special funds and committed funds for projects underway.		

The Treasury function also manages the City’s debt program, including the issuance of BANs and bonds and the contractual payments of principal and interest. The total long-term debt and short-term debt outstanding as of June 30, 2023, was \$41,803,610 and \$6,162,471, respectively. In September 2024, the City issued Bond Anticipation Note of \$9,026,686 to repay maturing short-term debt and raise additional funds. The proceeds of the BANs are funding the following projects:

- Aerial ladder truck
- Road work
- Memorial Hall building envelope repair
- Salt shed
- Mt Hood Golf Course equipment
- Horace Mann School roof replacement
- Hoover School roof replacement

Little Known Facts/Misconceptions

- The majority of the nearly 70,000 annual payments are processed by our lockbox and electronic payment partners

- The Treasurer Collector department does not calculate the billed amounts but will add fees and interest, per MA GL, on overdue bills. Billed amounts are produced by the Assessor, Department of Motor Vehicles and Water Department
- Upon becoming a City in 1900, the first City Treasurer and City Collector were John Larrabee as City Treasurer at a salary of \$750/yr and James W. Murray as City Collector at a salary of \$1,000

FY24 Accomplishments/Changes

- The Collector Team’s cross training was put to the test and proven successful during a seven week leave of a team member
- The recommended list of abatements of aged Excise Tax accounts receivable was approved by the Board of Assessor and abatements are being processed
- An on-line payment exception process was implemented resulting in decreased processing time and paper flow
- A review of the process and requirements for an implementation of electronic payments to certain vendors was conducted as a first steps

Summary of Budgets

The Treasurer Collector department budget is \$524,368 or 2.3% higher than FY24. The major drivers of the increase include:

- A salary increase of 4.3% is due to contractual step ups/COLA increases on the four union positions. Non-union positions are not budgeted for any increases
- Contractual costs are budgeted flat to FY24; increase in postage costs is offset by reductions in other contractual line items
- The software license line item (\$2,000 in FY24) was absorbed by the IT department

The FY24 Parking budget is down 1.3% from FY24. The decrease is primarily driven by contractual salary step up/COLA and contract printing expenses. These are offset by a reduction in professional services due to a lower volume of parking tickets being processed.

Total debt payments in FY25, including Projected Debt and Temporary Interest, will be \$5,955,224. The breakdown is as follows:

<u>Bonds</u>	<u>Principal</u>	<u>Interest</u>
Exempt	\$1,733,910	\$ 227,256
Non-exempt	\$2,259,500	\$ 730,295
Total	\$3,993,410	\$ 957,551

The Projected Debt & Temporary Interest payments are the amounts due on the maturity and re-issuance of Bond Anticipation Notes (BANS) that are due in FY25.

Projected Debt & Temporary Interest \$1,004,26

Medicare (City portion) is budgeted flat to FY24 at \$920,000.

Goals for FY25

- Research option of electronic delivery of tax and water & sewer bills
- Recognize changing demographics
- Reduce postage costs
- Review and update, where necessary, parking ticket and parking permit processes and payment options
- Finalize write-off of personal property accounts receivable
- Continue to work with the Auditor's Office to implement electronic payments to certain vendors
- Review and update, where needed, parking ticket and parking permit processes and payment options

Public Safety and Infrastructure

Local government operations are like a clock: many pieces move independently of one another but rely on one another's success to function. While no one department can truly optimally perform without another, what the following departments do is truly bedrock to the City of Melrose.

Municipal government operates best in the background of our lives. We typically only notice it when something goes wrong: when a sidewalk is cracked, the WiFi at school goes out, a traffic light breaks. What we don't see are the fires prevented because of strong building codes and talented inspectors; the lives saved this year because of a dedicated health department's commitment to ensuring public safety as the COVID-19 pandemic continued to have a major impact in 2021 and early 2022; the hours spent collaborating on logistics to bring cultural events to our public spaces while ensuring all attendees are safe and the crowds manageable; the family dinners missed to respond to winter storms, so our children can get to school safely.

We hope the following pages will demonstrate that capital investments are nothing without the talented and dedicated public employees who implement them.

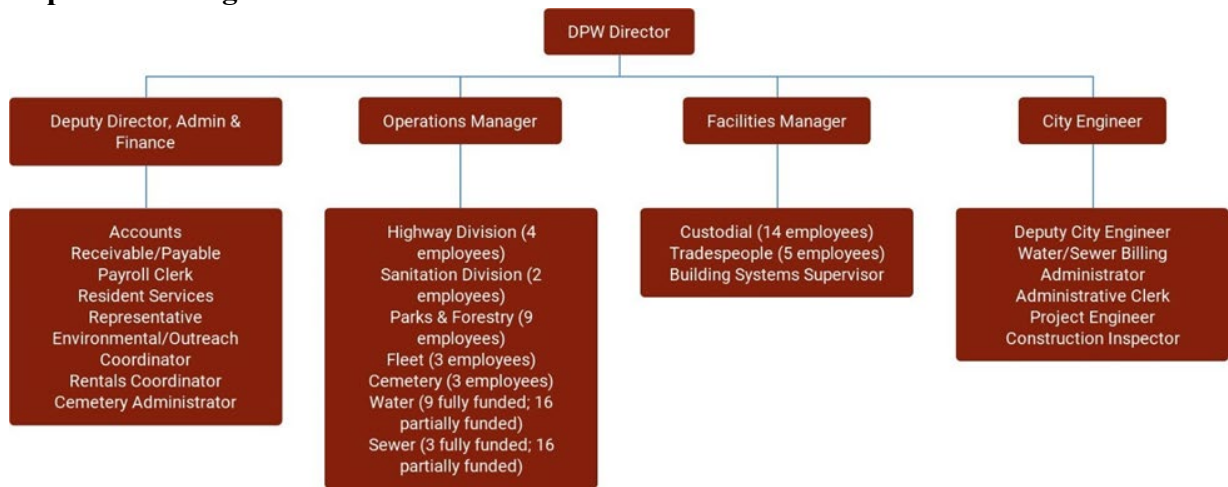
Department of Public Works

Mission & Overview

The Department of Public Works is one of the most diverse branches of city government, working to ensure the safety and well-being of all residents of Melrose by providing essential services with the responsibility of maintaining critical infrastructure for the City such as streets, sidewalks, water, sewer, catch basins, rubbish and recyclable collection, and vehicle and equipment maintenance.

The Department is also responsible for responding to snow, ice, and other emergency services; responsible for the care of all City trees, for the maintenance of all parks and fields, for the maintenance and general operations of the cemetery, for enforcing of water, sewer, and street ordinances; and engineering design and construction management for capital improvement and maintenance projects. To accomplish these functions, the Department is organized into eleven divisions: Administration, Engineering, Facilities, Fleet, Highway, Parks, Sanitation, Sewer, Trees, Water, and Wyoming Cemetery.

Department Organization



Why Do People Contact Us?

- Potholes and other road/pavement maintenance issues
- Trash pickup questions
- Snow removal
- Water and sewer service requests

DPW by the Numbers:

Since the beginning of Fiscal Year 2024, these are some of the items DPW has addressed:

- Potholes filled: 656 locations
- Storms responded to: 14.5 inches of snow
- Vehicles in fleet maintained: 140 pc. of equipment
- Tonnage of trash/recycling:

- 6716 tons of trash
- 2418 tons of recycling
- parks/fields/open spaces maintained: 81 locations
- Total work orders: 4131 resolved
- Invoices processed: 1,256 purchase orders
- Recycled 380 mattresses as part of the mattress recycling drop-off program
- The Department of Public Works also played a critical role in several large projects/events:
 - Capital projects including paving, water main replacement, sewer main improvements, and drainage improvements
 - Support of City events including school sports, elections, memorials, Earth Week, Victorian Fair, Healthy Melrose, road races, and private facility rental events
 - Installed and maintained four parklets and several Shared Streets, completed Central Terrace public seating area, and implemented many other traffic safety and pedestrian and bicycle friendly measures
 - Applied for and received multiple grants for infrastructure and environmental initiatives

Little Known Facts/Common Misconceptions

- DPW functions mostly in the background of the lives of people in Melrose yet we are foundational to all City operations.
- We play a key role in putting on community and cultural events like Home for the Holidays, Earth Week, Victorian Fair, Summer Stroll, etc.

Changes from FY24 to FY25

- Contractual increases in salaries (step and cost-of-living increases for both union and non-union staff).
- Annual changes in Massachusetts Water Resource Authority assessments in water and sewer funds.
- Contractual increases associated with hired services (ex. Catch basin cleaning, street sweeping, drain maintenance).
- The DPW faces the biggest challenges dealing with rising costs and increased demand to maintain our Schools and Municipal Buildings. The ages of critical building components have either neared or have exceeded the end of useful life. We have advocated for additional staff and continue to work with the CFO on the proper strategy to add to the existing levels. Secondly, our contractual costs and scope of work associated with service agreements continue to grow.
- We have conservatively projected an increase of approximately 20% to utility costs associated with the new supply contract.
- For Snow and Ice Operations, it should be noted that our 5-year average annual spending is \$826,909, which includes the two most recent mild winters. Although the budget has been adjusted each year, the average budgeted amount in the same period has been \$700,000.
- FY24 will be the final year of the current Solid Waste and Recycling Contract with JRM/Republic. The new contract with Casella will be budgeted as part of a Solid Waste Enterprise Fund.

Goals for FY25

- Meeting the obligations of all regulatory programs, such as lead water service removals, NPDES MS4 drainage requirements, and hazardous materials reduction/removal
- Implementation of new contracts for trash and recycling hauling and disposal, which will take effect in FY25
- Implementing facilities and fleet improvements to address our aging infrastructure, while also moving toward our Net Zero goals, as feasible within our budget capacity
- Fostering a positive work environment through enhanced professional development and attention to personnel initiatives

Emergency Management

Mission & Overview

Melrose Emergency Management, using the guidelines of the Federal Emergency Management Agency (FEMA), facilitates planning, secures, and provides resources to assist and help protect the residents, business community, and city government from hazards that threaten Melrose. This is done through the four phases of Emergency Management: Preparedness (Planning, Training, Exercising), Response, Mitigation, and Recovery.

Working in close partnership with City Departments and our Regional/State/Federal Partners, EM plans and prepares for and responds to emergencies, educates the public about emergency preparedness, conducts training exercises, and performs other services to support the City's overall preparedness. EM follows an all-hazards approach, preparing for various types of emergencies – natural or man-made, as well as planned events.

To achieve the Goals and Objectives for planning, response, mitigation and recovery, emergency management nationally uses The National Incident Management System (NIMS) guides for all levels of government, nongovernmental organizations, and the private sector to work together to plan for, prevent, protect against, mitigate, respond to, and recover from incidents.

NIMS provides stakeholders across the whole community with the shared vocabulary, systems, and processes to successfully deliver the capabilities described in the National Preparedness System. NIMS defines operational systems that guide how personnel work together during incidents.

Department Organization

1. Emergency Management Director

Why Do People Contact Us?

- The average resident generally does not contact emergency management, unless a statement is disseminated about an upcoming event, such as an inclement weather event. Emergency Management may be contacted for updates and/or what safety actions should be taken. As a nationally recognized state agency or municipal department, emergency management is contacted by organizations when planning for a non-emergency event, where city, in some cases state resources are required,

Little Known Facts/Common Misconceptions

- Every municipality is required by state law to have an Emergency Management Director
- The EMD spearheads the coordination of City Departments for planned and demand response events using the Federal Incident Management System (NIMS) and the Federal Incident Command System (ICS)
- In the event of a disaster, fire, or flood, the EMD would coordinate emergency relief for residents.

- Melrose Emergency Management is the third-tier layer of the emergency management system, our partners are the Massachusetts Emergency Management Agency (MEMA) and the Federal Emergency Management Agency (FEMA)
- Melrose Emergency Management makes applications to MEMA and FEMA for grants and all reimbursements from Declarations of Emergencies
- Melrose Emergency Management is the coordinating agency at hazardous material incidents and submits requests for reimbursement from responsible parties.
- Melrose Emergency Management can request state resources for planned and emergency events.
- Melrose Emergency Management is a depository for the Federal Environmental Agency (EPA) required annual Tier II submissions.

Changes from FY24 to FY25

- Currently there are no planned changes

Goals for FY25

- Install communications equipment in the EOC/Training Room
- Complete the EOC/Training Center upgrade.
 - o EOC and Communications training.
- NIMS (National Incident Management Training) for all required personnel.
- Complete Emergency Response Plan for Melrose Wakefield Hospital.
 - o Tabletop Exercise (TTX) of the plan.

Fire Department

Mission & Overview

The Melrose Fire Department (MFD) strives to improve and safeguard the quality of life within the City of Melrose. The members of the department guarantee the citizens and visitors of Melrose that we will provide dependable service in a responsible fashion while showing care and compassion for those in need. As public servants, our first and foremost duty is to serve the community. We will treat those we serve fairly, regardless of their race, color, creed, sex, age, lifestyle, national origin, or economic status. We ensure that any service we provide adds value to our citizens'/customers' quality of life. The department recognizes the individuality of everyone who works here. We will treat one another with respect, kindness, and a sense of the importance of teamwork. We continue to foster a spirit of excellence throughout the organization while we serve our citizens.

The MFD responds promptly and efficiently to structure fires and emergency medical incidents. The members of the MFD continuously train in all aspects such as fire safety, hazmat operations, technical rescue operation, EMS training, specialty team training, water rescue, and automobile extractions.

Department Organization (As of April 2024)

- Acting Fire Chief
- Financial Administrator
- Fire Alarm Superintendent
- 7 Captains
- 8 Lieutenants
- 32 Firefighters

Why Do People Contact Us?

- ✓ Emergency Response Calls (*including, but not limited to; medical aids, fires, MVAs, wires-down, alarm sounding, lockouts, lift-assists, and the odor of gas*)
- ✓ Master-Box Plug Outs
- ✓ Fire Prevention (*fire drills/permits/inspections/details*)
- ✓ Administration (*informational requests*)

Melrose Fire Department by the Numbers: (July 1, 2023 – April 22, 2024)

- 3,569 Emergency Response Calls
- 98 Fire Watch Details
- 5 Active Fire Scene Responses
- 94 Informational Requests
- 10 School Fire Drills
- 4 Group Home/Day Care Fire Drills
- 2 Complaints
- 459 Permits Issued
- 341 Inspections Conducted

Little Known Facts/Common Misconceptions

- We are a multi-faceted all-hazard Fire Department

FY24 Accomplishments/Highlights/Updates

- Upon acceptance from the City Council (final vote expected Monday, May 5th), the Fire Department will receive \$9,064.82 in funding from the Executive Office of Public Safety & Security Department of Fire Services (FY24 Firefighter Safety Equipment Grant).
 - These funds will be used to purchase a hose tester and a PPV fan.
 - Hose Tester: Fire Department annual hose testing is an NFPA and OSHA requirement. Since our department does not currently have a hose testing device, we hire an outside vendor to rent theirs out to us. Obtaining this hose tester will certainly help us to stay compliant but will also save the City of Melrose money by being able to test in-house. With a hose tester always on standby, in the case of a hose becoming damaged, our members will be able to confirm if it is still serviceable.
 - PPV Fan: Currently, two of our front-line apparatus have a PPV (positive pressure ventilation) fan on board. Our goal is to obtain an additional fan so that all our front-line apparatus can operate independently in IDLH (Immediate Dangers to Life and Health) atmospheres. These fans help eliminate exposures to airborne contaminants (smoke, Carbon Monoxide (CO), or other poisonous gases at sufficiently high concentrations) that are likely to cause death or immediate or delayed permanent adverse health effects.
- The City received \$150,000 that was funded by the State Earmark for repairs and renovations at Melrose Fire Headquarters. The work was mostly performed by the Melrose DPW and students from the Wakefield Vocational High School. The renovations included the following:
 - Metal interior door to separate the stairway from the apparatus floor to the office/living quarters.
 - Metal interior door to separate the office/administration area and the living quarters.
 - Refurbishment of 26 double hung windows.
 - Replacement of two double hung windows in the service bays.
 - Updated HVAC system.
 - Complete kitchen area remodel: Updated plumbing and fixtures, new cabinetry, flooring, and ceiling tiles.
- Effective March 14, 2024, John J. White (Fire Captain) became Acting Chief of Department.
- 6 members of the department retired or transferred.
- 3 Firefighters were hired to the department in April.
- Through appropriations and ARPA Grant funds, the upgrading of the City of Melrose Public Safety Radio System is in process. As quoted in our joint letter with the Melrose Police Department, to the Mayor in 2023: *“The current public safety radio system and equipment that is being used is outdated, and major components of the system are no longer supported. Our portable radios and radio system is our most used piece of equipment. Portable radios are used by our Fire and Police personnel on every call for service. Communication is an important part of every emergency response. To ensure the safety of our first responders and the residents of our community who rely on our public safety personnel to respond effectively*

and efficiently, this upgrade is imperative. Failure of our radio system and/or portable radios will result in a poor outcome for us and our customers who we provide services to on a daily basis.”

Percentages in the Fire Budget for FY25

- 1.7% decrease in salaries due to vacancies/resignations/retirements/non-settled contract.
- 5% decrease in overtimes (*per the Auditor’s Office this was across all City departments*).
- 20% increase in fire prevention supplies. In FY24 our department made multiple purchases spending just about the total amount in this line. These supplies have included updated fire safety pamphlets, kids crayons and fire safety coloring books, reusable bags, pens, ice packs, and pet safety magnets, just to name a few. These products are great for handing out during community events such as National Night Out, open house, daisy/cub scout visits, senior living visits, and many more.
- 3.4% increase in cleaning supplies – due to general increases in costs.
- 25% increase in tools and hardware – due to general increases in costs.
- 12.8% increase in dues and memberships – due to general increase in fees.

Goals for FY25

- Filling the 7 vacant firefighter/paramedic positions.
- Completion of the public safety radio system upgrade.
- Procuring the funds to replace our Engine 4 / 2010 Seagrave Pumper
- Production of a pumper, after the contract is signed, is approximately 18 months.
 - This truck has frame rot which was temporarily repaired.
 - Taking delivery of a new ambulance to replace our current 2010 Ford AEV.
 - An order was placed three years ago, but due to the current supply chain issues, it has been impossible to predict when the truck will arrive.
- Continue to actively engage with the City of Melrose community.
 - Due to the unsafe conditions of our current stations, we have been unable to host open houses. This upcoming summer, we would like to figure out a way to host a community event outside of one of the stations.

Health and Human Services Department

Mission & Overview

The Melrose Health and Human Services Department promotes the personal and environmental health of the community through education and policy development supported by enforceable regulations, and collaboration with other people and organizations.

Our goal in the public health sector is to protect and promote health. The Melrose Health Department offers a wide variety of services and functions for the City of Melrose to accomplish just that. The services range from a variety of topics, including, but not limited to, vaccinations, health permits and applications, informational sheets, healthy eating and living activities, pest control, tobacco control, substance use prevention, animal control, and more.

The Melrose Board of Health is the policymaking, rule-making, and adjudicatory body for public health in the county or counties in Melrose. The state legislature gives boards of health specific powers and duties.

Department Organization

- Health Director for Melrose, Wakefield, and Stoneham
- Administrative Assistant
- Senior Public Health Nurse
- Health Inspector
- Senior Environmental Health Specialist
- Public Health Specialist
- Prevention and Wellness Coordinator
- Regional Tobacco Control Coordinator
- Social Services Coordinator
- Animal Control Officer (Contract)
- Public Health Excellence Grant Coordinator
- 11 School Nurses

Why Do People Contact Us?

- Education and enforcement including but not limited to restaurants, pools, trash, dumpsters, and noise
- Questions about the MA State Housing Code or Food Sanitation Code
- Vaccination inquiries
- Social Services and access to providers, signing up for community benefits

Health and Human Services Department by the Numbers:

- 530 flu vaccine doses administered
- Over two million dollars in grant funding from State and Federal sources for projects across all three branches of environmental health, public health nursing, and human services
- 115 housing and nuisance complaints from January 2023 through April 2024

- 116 food permits issued within the City of Melrose

Little Known Facts/Common Misconceptions

- Melrose leads a shared Health and Human Services department with Wakefield and Stoneham
- Melrose Health and Human Services Department and Melrose Board of Health became only the third Board of Health to adopt Nicotine Free Generation, a progressive tobacco prevention policy moving towards an tobacco free future.

Changes from FY23 to FY24

- -0.5%: This decrease signals the shift of work and funding towards the use of Opioid Settlement funds from the State. Work will be dedicated toward opioid-related prevention, recovery, and outreach. The Coalition will be expanded to address substance use prevention more broadly as a result of access to the settlement funds.

Goals for FY25

- Work collaboratively with other communities to explore grant opportunities
- Work closely with current tobacco retailers to streamline execution of new NFG policy
- Increase outreach to vulnerable populations and offer resources such as vaccines and social service connections

Information Technology

Mission & Overview

The City of Melrose IT Department strives to make technology services better, quicker, more effective, and more efficient for all students, families, employees, and residents. The IT Department is responsible for installing and maintaining critical infrastructure for the City of Melrose including the schools. We provide all technology-related equipment and software in the City and Schools including but not limited to, networks, copiers, projectors, printers, smartboards, wireless access points, telephones (both analog and Voice over IP (VoIP)), Public Address (PA) systems, uninterrupted battery backup systems, security systems, door hardware, fobs, cameras & intercoms, computers, monitors, laptops, Chromebooks, police cruiser computer systems, Public safety devices, servers, virtual servers, email, websites, mobile phones, fiber optic network on street poles, desktop support for City and School personnel, backup and disaster recovery systems, running new cabling and repairing old cabling, and reverse 911 systems. We are also responsible for designing, contracting, and leading projects for the City and Schools to upgrade or install new systems. We communicate with City and School leaders to understand needs and provide technical solutions to those needs.

Department Organization

- IT Director/Chief Information Officer
- Deputy IT Director
- IT Systems Analyst
- IT Help Desk Technician
- Financial Systems Analyst
- School Systems Administrator
- School Elementary Desktop Technician
- School MVMMS/HS/Franklin Desktop Technician
- School SIS Data Coordinator

IT Department by the Numbers:

- FY24: 6,4155 Tickets processed to date. Projected 20% increase from FY23
- FY24: 41 projects completed or in progress. Almost a 50% increase from FY23

There are also dozens of both small and large-scale projects the IT department spearheaded this fiscal year which cannot be distilled in neat qualitative numbers. Some of these include:

- Replacement and addition of cameras at the Hoover, Lincoln, and Roosevelt schools to increase awareness and security
- New security cameras in the MVMMS and HS elevators
- Continued Cybersecurity Awareness Training for all city and school staff
- Enabled and rolled out multi-factor authentication for all city and school employees
- New projectors & audio systems installed at the Hoover
- New projectors & audio systems installed at the Lincoln
- New projectors & audio systems installed at several key locations in the MVMMS

- Moved state elections equipment up to the main data closet to better secure the environment
- Two Munis ERP Software upgrades
- Social Media Archiving project: enrollment of several social media sites throughout the city and schools in an archiving software for use during Public Records Requests (PRR i.e., FOIA) (migration from previous vendor)
- Expanded city-wide fiber-optic loop for new public safety radios and better redundancy
- Changed internet provider for schools and increased bandwidth to 3Gbps to handle increase device demands
- Library Renovation Project: helped with the layout of cameras, access control, wireless access vendor and layout, as well as various other new technologies
- Installation of door access security and fob reader at the Milano Center
- Implemented new time clock hardware and software for the DPW and worked with them to get everything configured correctly and functional.
 - Public Address systems replacement planning
- Linked Student Information System platform and Google Classroom for easier grading and reporting by staff and teachers
- Built new network monitoring platform to give real time insight into some of the more critical aspects of the network

Little Known Facts/Common Misconceptions

- IT is responsible for over 12,000 pieces of equipment, up from 5,322 in 2016.
- Half of the City IT staff is dedicated to school projects and maintenance.
- IT maintains approximately 14.6 miles of fiber optic cables on utility poles.

Changes from FY24 to FY25

- Munis support
 - This change reflects the traditional annual 5% increase for all MUNIS products
- Software Licenses
 - This change is due to the addition of O365 features needed for security and a future rollout of Multi-Factor Authentication (MFA)
 - New (renewal) Antivirus, endpoint protection, and MDM software added
- Department staff restructuring. Combining rolls and responsibilities to better reflect the day-to-day workflow, in addition to freeing up a position for a full-time dedicated Help Desk Support Technician
- Looking into adding third-party support and monitoring for critical infrastructure, to include 24/7/365 monitoring and incident response.

Inspectional Services

Mission & Overview

The Inspectional Services Department is responsible for the health and public safety of the community and for monitoring improvements to residential and commercial properties. Our goal is to help the residents of Melrose by providing timely and quality service and answers to questions regarding building and zoning issues. We also ensure compliance with the Architectural Access Barriers Board regulations to ensure everyone living, working, and moving through Melrose can adequately access our buildings and spaces.

Budget Increase from FY24 to FY25

- 2.8%
 - Salary and Wage adjustments
 - Adding a new administrative assistant part-time position starting January 1, 2024

Reason for increase

- Part-time administrative assistant hired was only budgeted for half a year.

Decrease from FY24 to FY25

- 5% decrease due to overtime reduction

Department Organization

- Director of Inspectional Services
- Executive Assistant to the Director
- Part-Time Administrative Assistant (18 Hrs.)
- Part-Time Plumbing and Gas Inspector (26 Hrs.)
- Part-Time Wire Inspector/Sealer of Weights & Measures (28 Hrs.)
- Part-Time Local Building Inspector (28 Hrs.)

Why Do People Contact Us?

- Permit Applications for Building, Electric, Plumbing, Gas, or Occupancy
- Information regarding application requirements and zoning
- Information about opening a business
- To learn and understand the Codes and Ordinances
- To raise concerns/inquire about:
 - If permits were issued
 - Permit history of a property
 - If a Use is allowed in a certain zoning district
 - Freedom of Information Act requests
 - Unsafe properties
 - Working without permits
 - Zoning and building codes violations

- Online permitting system help

ISD by the Numbers (in an average year):

- 7,000 emails fielded.
- \$1,508,313.00 in permit fees collected: Building, Electrical, Gas, Plumbing and Mechanical
- 2680 permits issued **Last year (7/1/24 to 5/1/2024)** Residential and Commercial
- 3173 inspections completed.

Little Known Facts/Common Misconceptions

- There is a tremendous number of nuances in zoning and building codes and it requires a huge amount of knowledge and agility to keep up with the changes
- Regulations are constantly changing but funding does not always come down from higher government levels to accommodate those regulation changes
- Building and Inspectional Services provides public safety. If we don't ensure compliance with all codes, this could result in loss of life. We keep residents safe with stringent building codes, talented and dedicated inspectors, and thorough processes
- Housing stock in Melrose remains the way it is because of the work of ISD. The work we do is foundational to making Melrose an attractive place to live

Goals for FY25

- Continue to provide quality and responsive customer service to our customers.
- Select a permitting system that allows for better communication between departments to allow for fast application processing and department accountability.

Changes from FY24 to FY25

- Add – a part-time administrative Assistant (18 hours)
- Document scanning project completed

Office of Planning and Community Development

Mission & Overview

It is the mission of the Office of Planning and Community Development (OPCD) to protect and enhance the quality of life in Melrose. To accomplish this mission, OPCD provides long-range planning, manages the capital improvement program, reviews, and recommends changes in zoning, applies for, and administers grants and community development programs, implements special projects, oversees sustainability efforts throughout the City and provides mapping and GIS (Geographic Information System) support. Additionally, OPCD supports the work of several Boards and Commissions in the City and reviews all major land use proposals, including subdivision plans and significant residential and commercial development proposals. OPCD provides staff support to the following Boards and Commissions: Planning Board, Board of Appeals (ZBA), Historic District Commission, and Conservation Commission.

Department Organization

- Director of Planning and Community Development
- Senior Planner
- Account Manager & GIS Analyst
- Sustainability Manager (currently vacant)
- Assistant Planner
- Conservation Agent

Why Do People Contact Us?

- Property owners & developers inquiring about land
- Residents and other interested parties inquiring about proposals before the permitting boards
- Affordable housing opportunities
- Questions about electricity pricing

OPDC by the Numbers:

Planning Board Activity

- 12 Regular Meetings
- 31 ZBA cases reviewed, and recommendations issued
- 5 Site Plan Review Applications reviewed
- 2 Slope Protection Applications reviewed
- 121 homes permitted including 17 affordable homes
- 3 commercial spaces permitted
- 3 Zoning Subcommittee Meetings
- 1 Zoning Public Hearing
- 3 Design Review Subcommittee Meetings

Zoning Board of Appeals Activity

- 19 Meetings

- 36 permit applications reviewed and decision filed
- 2 Comprehensive Permit applications reviewed: 40 homes permitted & 76 homes undergoing permitting.

Historic District Commission Activity

- 6 Meetings
- 7 Cases reviewed for Certificate of Appropriateness

OPCD Initiatives:

Planning Studies and Zoning Updates

- Finalized and submitted the updated Open Space and Recreation Plan to the Division of Conservation Services
- Researched, drafted, and obtained Council approval for a Brewery zoning amendment
- Researched and drafted a comprehensive reorganization of the Melrose Zoning Ordinance to make it easier to understand and compliant with Mass General Law
- Worked on compliance with the MBTA Communities Zoning Act. Prepared a pre-application for review by the Executive Office of Housing and Livable Communities. Collaborated with MAPC on an Economic Feasibility Analysis.

Affordable Housing Activity

- Assisted with the lottery for home ownership unit at 52 W. Emerson
- Reviewed Annual Reports for affordable housing units to ensure compliance with rent adjustments and occupancy.
- Participated in the North Suburban Consortium to allocate HOME funds across the member communities.
- Participated in the Metro Mayors Coalition Regional Housing Taskforce to support housing production across the Metro Mayors region.

Grants, Project Management and Capital Improvements

- Managed Housing Choice grant for consulting services to recodify the Zoning Ordinance
- Managed the Mass Works grant reporting for the Culvert Relocation Project
- Managed the bidding, fabrication, and installation of new Wayfinding Signs
- Coordinated the consultant effort to re-imagine and enhance Milano Park
- Participated in the Public Safety Building Committee and administered the architect's effort to development conceptual plans for new public safety facilities.
- Managed the construction contract for the Library Renovations & Addition Project
- Managed the construction contracts for the MSBA Accelerated Repair Projects to replace the roofs at the Hoover and Horace Mann Elementary Schools

Geographic Information Systems (GIS)/Mapping/Sign making

- Maintained and updated the City's Online Parcel map.
- Working on the Cemetery Mapping & Digitization Project for approx. 29,000 souls located in over 11,000 lots.

- Maintained a City Utility App for workers in the field to access all Water, Drainage, Sewer Layers, B-Sewer Plans, and Water and Sewer Tie Cards.
- Provided the Assessor's office with new parcel\building\addition\renovation information.
- Created travel routes for tree planting & other inspections reducing road time for multiple stops.
- Continued to assist multiple departments by providing maps, signs, and various data requests.
- Continued with edits and research for the water, sewer, drainage, and easement GIS layers.
- Submitted annual state required formatted Parcel Data to MassGIS and N991 address additions and changes.
- Assisted consultants with GIS layer requests.
- Continued to assist Inspectional Services with their Permitting software.
- Continued with scanning – cataloging of City documents.

Energy and Sustainability

- Administered the Mass Save Community First Partnership, the 3-year grant to fund energy efficiency outreach and coaching to homeowners, small businesses, renters/landlords, and income-eligible residents to help them navigate and take advantage of new Mass Save incentives for insulation, air sealing, and heating system upgrades including heat pumps.
- Supported the Melrose Energy Challenge, which is a new resource designed to help residents and small businesses electrify everything.
- Administered the Melrose Community Power program to protect residents from increases in energy costs.
- Events – Participated in Victorian Fair, Senior Resource Fair, Earth Week, Healthy Melrose, EV Showcase and various other webinars and virtual events
- Submitted quarterly reports and administered the contract for the MPL Green Community Grant
- Applied for the DOER Climate Leader Program

Little Known Facts/Common Misconceptions

- OPCD oversees a sign and façade grant program to help small businesses defray the cost of new signage
- OPCD does not decide what kinds of businesses come to Melrose
- OPCD manages the capital improvement program and has overseen renovations projects in many of the City's school and municipal buildings

Changes from FY24 to FY25

- The reporting structure for the part-time Conservation Agent position has changed. The Conservation Agent now reports to the Director of the Office of Planning and Community Development instead of the volunteer Conservation Commission.
- The salary for the Conservation Agent is now reflected in the OPCD budget, which contributes to the slight (3.20%) increase in salary and wages from FY2024
- The salary for the Sustainability Manager has been eliminated from the OPCD budget at the direction of the Administration as a cost saving measure due to the budget shortfall.
- COLA's and Step adjustments are reflected in the salary & wages line item for two union employees; the other positions have been level funded.

- Funds for the Messina Grant program have been taken out of the OPCD budget to be addressed elsewhere
- The dues and education line items have been increased to accommodate actual costs and consolidation with funds previously allocated to the Conservation budget.

Goals for FY25

- Complete the recodification of the Zoning Ordinance
- Meet the compliance requirements and deadline for MBTA Communities Zoning
- Continue to provide mapping and GIS support to enhance the City's GIS capabilities and Maps Online functionality
- Oversee the implementation of the School Facilities Master Plan
- Oversee the implementation of improvements to Milano Park
- Continue to provide project management support for the Library Renovation Project, Memorial Hall interior renovations, and other Capital Projects
- Oversee the third year of the Ell Pond Water Chestnut Treatment Program and annual pond treatment for Swains and Towners Ponds.
- Continue to assist residents, developers, and business owners with the permitting process and provide technical and administrative support to the Boards and Commissions under OPCD purview

Police Department

Mission & Overview

MISSION: The mission of the Melrose Police Department is to provide quality policing through collaboration and mutual trust with the citizens of our community. We will do so with honor and integrity. We value the rights of all citizens, and we will enforce the laws of the Commonwealth of Massachusetts in a fair, impartial, and procedurally just manner.

VISION: The Melrose Police Department will be a model agency prepared to meet future challenges by being a progressive and innovative police department. We will enhance the quality of life for all citizens by creating a partnership of trust and transparency with our community to promote positive change.

VALUES: The Melrose Police Department strives to establish our credibility and legitimacy through the embodiment of our core values: Honor, Integrity, Courage, and Accountability (HICA):

- *Honor:* Our promise to always do what is right. We hold our profession and the citizens we serve in the highest respect.
- *Integrity:* We are committed to honesty and ethical behavior in all our actions.
- *Courage:* We have a selfless devotion to our duty, and we will stand for justice in the face of danger.
- *Accountability:* We accept responsibility for our actions and understand the expectations of the community we serve.

Department Organization

- Chief of Police
- Executive Office Manager
- Administrative Assistant
- 4 Lieutenants
- 10 Sergeants
- 35 Patrol Officers
- 2 civilian Parking Wardens

Little Known Facts/Common Misconceptions

Police Officers are not only tasked with enforcing the laws of the Commonwealth, but we also handle a wide variety of calls involving quality of life issues, mental health, and substance abuse disorders, as well as overall community engagement and community policing activities to further strengthen the relationship with those in the community that we serve.

Changes from FY24 to FY25

- Increase of 2.6% in the overall budget from FY24
- The salary line item does not reflect anticipated settling of union contracts for both Superior Officers and Patrol Officers that is set to expire at the end of FY24.
- 5% decrease in “Overtime” (per Mayor across all departments).
- 8.7% increase in “Ammunition” due to increased costs of supplies.

- 21.9% increase in “Dues/Membership” line items due to increased cost of membership dues.
- 11.4% increase in “Accreditation” due to increased membership/conference costs.

Goals for FY25

- Continuing pursuit of Accreditation through the Massachusetts Police Accreditation Commission (MPAC) and conducting a Certification assessment.
- Institute recurring “Community Meetings” where members of the community and the police can engage and discuss various topics.
- Increase “community engagement” events focusing on marginalized members of the community and those who historically have not interacted with the police.
- Work towards completing the design phase of the new police station with the hopes of breaking ground by the start of FY26.
- Completion of Public Safety Radio System upgrade.
- Strategically plan to fill numerous (5) expected open positions in a timely fashion.
- Continue to offer training to all personnel outside of the mandated training required by MPTC and POST