



CITY OF MELROSE

OFFICE OF THE MAYOR

JENNIFER GRIGORAITIS

Mayor

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To: Melrose City Council
From: Jennifer Grigoraitis, Mayor
Re: FY 25 Mayor's Office Budgets (121 and 692)
Date: May 6, 2024

In preparation for the review of Fiscal Year 2025 budgets, I am pleased to provide the Honorable City Council with a summary of the proposed changes to the Mayor's Office Departmental Budget.

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. Of note: the Dues and Membership line item includes two important City of Melrose memberships to the Massachusetts Municipal Association and the Metropolitan Area Planning Council.

In addition to the Honorable Mayor herself, the Department is currently staffed by the following employees:

- Mayor's Chief of Staff, Lauren Grymek
- Communications & Events Manager, Thomas Dalton
- Part-Time Executive Assistant to the Mayor and Constituent Services Representative, Diane MacDonald

The previous part-time administrative position which was added in FY23 is being reassigned to the Memorial Hall department in FY 25, to provide administrative and operational support for the Executive Director and for the building. Throughout FY 24, the position has already been providing weekly administrative support to Memorial Hall including managing billing and payroll and helping to manage rental agreements, as well as setting up for smaller meetings taking place.

The Mayor's Department continues to utilize and manage Property Tax Work Off Participants. Participants serve as greeters on the first floor, helping to direct residents and visitors and assist with mailings; or provide front desk coverage in the Mayor's Office on the second floor to answer phones, transfer calls and assist with mailings.

The Community Events FY25 operating budget (692) overseen by the Mayor's Department has decreased 100% to zero. This money was previously utilized to fund the Memorial Day parade which is not taking place this year at the request of the Veterans Services Advisory Board.