



CITY OF MELROSE

SOLDIERS & SAILORS MEMORIAL BUILDING

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SOLDIERS & SAILORS MEMORIAL BUILDING FY25 BUDGET MEMO

- 1. Have there been any noteworthy changes or events that took place during FY24 in your department (staffing changes, technology upgrades, new regulations, or procedures, etc.)?**

Staffing: Memorial Hall staff consists of (4) dedicated, hardworking part-time Operation Assistants and (1) full-time Executive Director/Operations Manager. Throughout FY24, only three Operation Assistant positions were filled, one of which was a part-time student. In April of FY24, we successfully filled all four Operations Assistant positions, achieving full staffing. Additionally, Memorial Hall received 5 hours/week administrative support from the Mayor's Office Administrative Assistant to process payroll, bills, event rental applications and answer public inquiries regarding Memorial Hall.

Upgrade: 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, 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. The project has had minimal impact on the Memorial Hall events.

- 2. Do all your department's salaries come from the same budget? If not, please identify the split among multiple budgets.**

The (4) Memorial Hall Operation Assistants and Executive Director/Operations Manager salaries come from the Memorial Building salary and wages budget. The (5) hour Administrative Assistant support is paid out of the Mayor's Office budget.

- 3. Are there any significant changes to your FY25 budget compared to last year? Please explain.**

Elevator Maintenance line item: Memorial Hall has a dedicated elevator service contract, ensuring 24-hour on-demand service. This is crucial, as the elevator may require repairs during events, such as on a Saturday night. The increase in cost is attributed to the annual contractual adjustment reflecting the International Union of Elevator Contractors labor rates.

Soldiers and Sailors Memorial Building FY25 Budget memo **cont.**

4. Any events or changes you anticipate in your department for FY25?

EVENTS: In FY24 we are on target to host 245 events with approximately 49,000 guests in attendance. In FY25, we have already received requests for 203 event dates.

PROJECTS: In the Fall of FY25, the GAR Room repair project will begin. This will include but not limited to the repairs of the ceiling, wall plastering, floorboards and wood trim. Thanks to the hard work of State Senator Jason Lewis and State Representative Kate Lipper-Garabedian, Memorial Hall was awarded a \$100,000 earmark from the Commonwealth of Massachusetts. This funding will be used to kickstart the GAR Room repair project.

5. Impacts and changes reflected in the FY25 budget including any unfunded needs for FY25

Due to the absence of step raises or annual cost-of-Living adjustments, (COLA), none of the Memorial Hall staff will receive raises this July. This situation will impact both retainment and recruitment efforts moving forward .