



# CITY OF MELROSE

# POLICE DEPARTMENT

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## MEMORANDUM

To: Melrose City Council  
From: Kevin M. Faller, Chief of Police  
RE: FY25 Police Budget Proposal  
Date: May 02, 2024

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In preparation for review of FY25 budgets, I am pleased to provide the Honorable City Council with a summary of the highlights of FY24 along with the proposed changes to the Police Department's budget in FY25. Table summaries and justifications are contained within for your review.

In FY24 the department had 3 sworn members retire or separate from service. 3 open Patrol Officer positions are in the process of being filled with the 3 new officers slated to graduate from the Police Academy in August 2024, and then begin 3 months of field training. These 3 Officers will fill open positions on the street in mid-November 2024. (\*\*Note: It takes over one year to fill vacant patrol positions from an overtime/budgetary standpoint, due to the length of time required to process applicants and train officers per civil service, Municipal Police Training Committee (MPTC), and Peace Officers Standards and Training (POST) requirements\*\*)

One Patrol Supervisor was activated for military duty to assist with the migrant crisis in Massachusetts in September of 2023. He is still on leave and is expected to be out through the beginning of FY25 with an unknown date of return. This vacancy has resulted in increased overtime costs to fill his position supervising officers on the street.

In FY24 the department received grant funding (\$66,000.00) from the Department of Mental Health to fund "Mental Health First Aid" Training for all sworn officers. Roughly 20% of the department was also trained in "Crisis Intervention Team Training." The department has submitted a grant application for FY25 to continue sending all sworn officers to mental health training.

In FY24 the department received a Traffic Safety Grant through EOPS (\$18,893.00), made possible by the National Highway Traffic Safety Administration for increased enforcement of traffic regulations throughout the city. The department will reapply in FY25.

In FY24 a major public safety (Police/Fire) radio system upgrade was started with the project expected to be completed by early FY25. Funding for this was received through “free cash” in FY23.

All the police department’s salaries and wages come from the same budget.

The overall Police Department’s operating budget reflects a 2.6% increase from FY24.

FY25 budget for salaries and wages does not reflect any anticipated contractual settlements for the Patrol Officer and Superior Officers unions. Both contracts expire on June 30, 2024.

In FY25 there will be 5 (known at this time) positions to fill due to retirements or transfers. As stated previously, it takes well over 12 months to get new officers to fill these vacant positions on the street, thus causing increased overtime to cover minimum manning requirements per union CBA’s. There are also “start-up costs” associated with hiring a new officer, outside of any salary requirements. These costs include things such as academy tuition, uniforms, equipment, firearms, ammunition, police radio, and the like. The cost is approximately 15K per recruit (75K in total for 5 recruits). These costs historically have not been budgeted for and are therefore not included in the FY25 budget. In addition, any shift openings caused by vacation time, sick time, military leave, injured time, and so forth need to be accounted for every year. The “Overtime” line item therefore is underfunded at \$457,900.00 and will be a challenge.

Required in service training by MPTC and POST results in approximately 60 hours of overtime per sworn officer each fiscal year. The cost of this is approximately \$195,000.00, which is to pay for officer overtime to attend training or to back fill their assignment on overtime. These training courses are mandated to maintain certification. The “OT Training” line item at \$75,000.00 is therefore underfunded.

The police department has several revolving accounts including:

- 1) Police False Alarm Fund (2665). It has a balance of \$3,761.20 as of 05/01/24.
- 2) Federal Forfeiture Drug account (2406). It has a balance of \$19,559.79 as of 05/01/24.
- 3) Hackney License Fund (2661). It has a balance of \$1,698.34.

These funds have, and will be, used primarily for unforeseen purchases needed in the Police Fleet, Police Station needs, or for unplanned operational budget deficits in Police Supplies and Materials or Other Charges.

**Salaries and Wages:**

CATEGORY	FY 24 BUDGETED	FY 25 REQUESTED	FY 25 PROPOSED	INCREASE/DECREASE %
SALARIES	4,912,646.00	5,149,228.46	5,084,923.00	3.5%
OVERTIME	482,000.00	597,000.00	457,900.00	-5.0%
OT TRAINING	75,000.00	195,000.00	75,000.00	0.0%
COURT TIME	45,000.00	45,000.00	45,000.00	0.0%

INCREASE JUSTIFICATIONS	
SALARIES	<b>NOTE: DOES NOT REFLECT ANY ADJ FOR CONTRACT SETTLEMENTS</b> Reduced by \$94,305.46 SLBB (Sick Leave Buy Back) estimate was reduced to reflect prior year pay outs PT to FT Admin was rejected
OVERTIME	<b>NOTE: DOES NOT REFLECT ANY ADJ FOR CONTRACT SETTLEMENTS</b> Reduced by \$139,100 - includes a 5% City Wide reduction on <u>FY24</u> OT Budgeted
OT TRAINING	<b>NOTE: DOES NOT REFLECT ANY ADJ FOR CONTRACT SETTLEMENTS</b> Reduced by \$120,000 - Does not reflect the mandatory 60 hours of Inservice Training or the POST Training Requirements

**Police – Contractual – Line 52:**

CATEGORY	FY 24 BUDGETED	FY 25 REQUESTED	FY 25 PROPOSED	INCREASE/DECREASE %
PRINTING	2,520.00	2,540.00	2,540.00	0.8%
POSTAGE	3,750.00	3,750.00	3,750.00	0.0%
LAUNDRY	800.00	800.00	800.00	0.0%
LEAPS	1,240.00	1,240.00	1,240.00	0.0%
GENERATOR	1,500.00	1,500.00	1,500.00	0.0%
COMP SUPP	60,000.00	60,000.00	60,000.00	0.0%
BESAFE	1,440.00			-100.0%
RADIO SYS	29,000.00	29,000.00	29,000.00	0.0%
COPY MAINT	2,500.00	2,500.00		-100.0%
PROF SERV	8,036.00	9,036.00	9,036.00	12.4%

INCREASE JUSTIFICATIONS	
PRINTING	The cost of printing (detail slips, citation booklets, and other official Melrose Police printed materials) goes up slightly each year.
BESAFE	The detailed maps we have of each school does not change much, and we don't see the layout of our school maps to change much in the immediate future. We will keep the service for 1 more year and decide if it is needed beyond 2025. In the meantime, we have moved this annual fee to "Professional Services", thus the increase below.
COPY MAINT	The City has committed to absorbing the cost of maintaining the copy/scanner machines in the station.
PROF SERVICES	We added in BESAFE (see above), but also the cost of interpreter services (Language Line) has gone up, the Melrose Police website annual service has increased as well as the annual maintenance on the Court File System Rack and the Evidence Rack System maintenance has both increased.

**Police – Supplies and Materials – Line 53:**

CATEGORY	FY 24 BUDGETED	FY 25 REQUESTED	FY 25 PROPOSED	INCREASE/DECREASE %
COMP MISC	2,500.00	2,500.00	2,500.00	0.0%
FILM SUP	590.00	590.00	590.00	0.0%
MISC SUP	2,969.00	2,969.00	2,969.00	0.0%
RADAR	5,000.00	5,000.00	5,000.00	0.0%
ACCREDIT	3,500.00	3,900.00	3,900.00	11.4%
BOOKS	1,200.00	1,200.00	1,200.00	0.0%
FOOD	500.00	500.00	500.00	0.0%
UNIFORMS & EQUIPMENT	75,500.00	75,500.00	75,500.00	0.0%
NARCAN	2,500.00	2,500.00	2,500.00	0.0%
AMMUNITION	11,500.00	12,500.00	12,500.00	8.7%
INCREASE/DECREASE JUSTIFICATIONS				
ACCREDITATION	Increased by \$1000: MPAC \$3220 plus annual MPAC conference fees \$600.			
AMMUNITION	Increased by \$1000: The cost increase for ammunition is pervasive. Pricing is current as of 12/7/2023. DOES NOT include cost for ammunition for new academy recruits.			

**Police – Other Charges – Line 54:**

CATEGORY	FY 24 BUDGETED	FY 25 REQUESTED	FY 25 PROPOSED	INCREASE/DECREASE %
COMMUNITY ENGAGEMENT	10,000.00	10,000.00	10,000.00	0.0%
DUES/MEMB	10,500.00	12,800.00	12,800.00	21.9%
TRAINING	25,000.00	25,000.00	25,000.00	0.0%
INCREASE JUSTIFICATIONS				
DUES & MEMBERSHIPS	Increased by \$2,300: membership dues in BAPERN, R.A.D. Annual Certification, IACP Membership and MCOPA Membership			

Respectfully Submitted,

/S/ Chief Kevin M. Faller