



## CITY OF MELROSE RECREATION DEPARTMENT

---

Frank Olivieri, CPRE  
*Melrose Recreation Department*  
*Recreation Director*

**Melrose Recreation Department**  
**562 Main Street.**  
**Melrose, Massachusetts 02176**  
**Telephone - (781) 979-4179**  
**E-mail - [folivieri@cityofmelrose.org](mailto:folivieri@cityofmelrose.org)**

### **MEMORANDUM**

To: Melrose City Council

From: Frank Olivieri  
Director of Recreation

Re: FY24 Recreation Department Budget

Date: May 15, 2023

---

In FY23, the Recreation Department was able to offer a wide variety of programs and events for the Melrose community.

The filling of a vacancy for our Recreation Coordinator full-time position. This position was held vacant due to funding concerns regarding needed salary and benefit increases to stay competitive with surrounding communities. The City supported this hiring with an increase in our FY23 S&W.

Implementation of our new recreation registration software system, Civic Rec. Our new system meets all security requirements set forth by our IT Department and provides a high quality experience for our residents.

Coordinating a Community Health and Wellness initiative in partnership with the Health & Human Services Department. Over the past year, we have offered increased programming and trainings including Mental Health First Aid, mindfulness, free lunch & food programs, stress reduction, summer parks programs, and more. Hundreds of residents and staff have taken advantage of these programs over the past year and we look to continue this mental health initiative into FY24.

The Recreation Department salaries come from a split budget between the General Fund and the Recreation Revolving Fund. Between our full-time (2) and part-time (1) staff, our anticipated S&W comes to approximately \$165,000. Of that approximately \$120,000 is paid for by the Recreation Revolving Fund which is generated by the revenue that is created from program offerings. Currently, \$64,130 comes from the General Fund to support Recreation S&W. All other part-time and seasonal staff are paid out of the Recreation Revolving Fund and our Teen Programming line. On an annual basis the Recreation Department self-sufficiently covers 85% of its budget. The Recreation Department adds staffing as needed based on what programs are running and covers this expense through registration fees.

The Recreation Department has had no significant changes to our FY24 budget. We are being level funded for this fiscal year.

The Recreation Revolving fund is currently approved for \$450,000 annual cap. The Recreation Department is 85% funded and supported by our revolving fund each year and it is the main fund in which we operate. This includes the collection of all registration revenue and the main fund used to expense all programs, events, and services for the community. At this time we are requesting no increase in the revolving cap for FY24.