



CITY OF MELROSE

OFFICE OF THE MAYOR

City Hall, 562 Main Street
Melrose, Massachusetts 02176
Telephone - (781) 979-4440

JENNIFER GRIGORAITIS

Mayor

Implications of Proposed FY25 Budget for Melrose City Departments

Balanced budget proposed to the City Council and funded only with known revenue — non-override budget implications.

Staffing

- Sustainability Manager, Economic Development Director, and Social Services Coordinator eliminated.
- Health Department staff moved to short term funding sources.
- Council on Aging (COA) budget reduced.
- Veterans Services budget reduced.
- 5% reduction to police, fire and DPW overtime.
- Salary freezes for over 60 non-union City employees (including no cost-of-living increases).
- Needed but unfilled positions: public health nurse (split between schools and Council on Aging); increasing Council on Aging social worker to full-time; Teen Center librarian; and increasing Police administrative support to full-time.

Community Life

- Exclusively fee-based Recreation Department programs.
- Melrose Messina Fund for the Arts moved off budget (funded through free cash).
- Eliminate the Mayor's community events budget.
- Reduced the Mayor's community outreach budget.

Preparation for Future Needs

- Anticipated compensation increases for collective bargaining with public safety unions are not in the budget.
- Underbudgeting for capital improvements:
 - No IT capital budget
 - No device replacements, such as Chromebooks for MPS students.
 - No systems improvements, such as cybersecurity or Wi-Fi upgrades.
- No investment in climate resiliency and extreme weather mitigation, including replacement trees, EV charging infrastructure, and storm drain management.
- Anticipated reduction to free cash availability beginning in FY 26.